ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
TAPACHULA
De 01/01/2025 Al 31/03/2025

Concepto		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
		EGRESOS					
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
3.1.1.1.1 Órgano Ejecutivo Municipal		**1,662,596,970.77**	**380,752,139.09**	**2,043,349,109.86**	**326,395,859.31**	**326,395,859.31**	**740,796,059.07**
01	**AYUNTAMIENTO**	**86,642,403.06**	**20,608,945.19**	**107,251,348.25**	**18,920,415.06**	**18,920,415.06**	**1,877,070.23**
01-01	AYUNTAMIENTO MUNICIPAL	69,596,937.36	20,433,945.19	90,030,882.55	15,297,595.44	15,297,595.44	676,606.84
01-02	SINDICATURA	9,014,261.88	175,000.00	9,189,261.88	1,953,145.00	1,953,145.00	748,829.58
01-03	ORGANO INTERNO DE CONTROL MUNICIPAL	8,031,203.82	0.00	8,031,203.82	1,669,674.62	1,669,674.62	451,633.81
02	**JEFATURA DE LA PRESIDENCIA**	**101,096,676.03**	**105,000.00**	**101,201,676.03**	**19,658,164.21**	**19,658,164.21**	**24,118,471.76**
02-01	JEFATURA DE LA PRESIDENCIA MUNICIPAL	47,227,316.84	0.00	47,227,316.84	8,857,070.60	8,857,070.60	18,894,848.87
02-02	SECRETARIA PARTICULAR	19,721,357.00	-58,000.00	19,663,357.00	3,456,237.88	3,456,237.88	2,587,598.49
02-03	SECRETARIA DE PLANEACION Y DESARROLLO MUNICIPAL	9,827,394.81	58,000.00	9,885,394.81	2,363,048.54	2,363,048.54	347,816.94
02-04	----	0.00	0.00	0.00	0.00	0.00	0.00
02-05	-	0.00	0.00	0.00	0.00	0.00	0.00
02-06	SECRETARIA DE BIENESTAR	6,948,081.30	0.00	6,948,081.30	1,488,658.15	1,488,658.15	505,524.78
02-07	------	0.00	0.00	0.00	0.00	0.00	0.00
02-08	SECRETARIA DE IGUALDAD DE GENERO	5,119,430.40	45,000.00	5,164,430.40	1,055,633.31	1,055,633.31	359,824.93
02-09	SECRETARIA DE LA JUVENTUD Y DEPORTE MUNICIPAL	9,247,645.29	60,000.00	9,307,645.29	1,908,845.03	1,908,845.03	1,032,163.75
02-10	------------	0.00	0.00	0.00	0.00	0.00	0.00
02-11	-----------	0.00	0.00	0.00	0.00	0.00	0.00
02-12	----------------------------	0.00	0.00	0.00	0.00	0.00	0.00
02-13	CONSEJERIA JURIDICA	3,005,450.39	0.00	3,005,450.39	528,670.70	528,670.70	390,694.00
03	**SECRETARIA GENERAL DEL AYUNTAMIENTO**	**30,039,883.74**	**0.00**	**30,039,883.74**	**5,398,287.81**	**5,398,287.81**	**1,607,424.90**
03-01	SECRETARIA GENERAL DEL AYUNTAMIENTO	30,039,883.74	0.00	30,039,883.74	5,398,287.81	5,398,287.81	1,607,424.90
04	**TESORERIA MUNICIPAL**	**799,907,446.46**	**-260,450,170.94**	**539,457,275.52**	**8,580,680.46**	**8,580,680.46**	**502,401,342.78**
04-01	TESORERÍA MUNICIPAL	799,907,446.46	-260,450,170.94	539,457,275.52	8,580,680.46	8,580,680.46	502,401,342.78
04-02	XXXXXX	0.00	0.00	0.00	0.00	0.00	0.00
04-03	XXXXXXXS	0.00	0.00	0.00	0.00	0.00	0.00
05	**OFICIALIA MAYOR -**	**169,000,945.38**	**0.00**	**169,000,945.38**	**34,103,528.66**	**34,103,528.66**	**11,536,426.30**
05-01	OFICIALIA MAYOR	169,000,945.38	0.00	169,000,945.38	34,103,528.66	34,103,528.66	11,536,426.30
08	**SISTEMA MUNICIPAL DIF CHIAPAS**	**73,677,233.85**	**0.00**	**73,677,233.85**	**22,128,287.89**	**22,128,287.89**	**0.00**
08-01	SISTEMA MUNICIPAL DIF CHIAPAS-	73,677,233.85	0.00	73,677,233.85	22,128,287.89	22,128,287.89	0.00

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Concepto		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
09	**SECRETARIA DE OBRAS PUBLICAS MUNICIPAL**	**75,167,652.63**	**238,616,558.66**	**313,784,211.29**	**117,249,326.83**	**117,249,326.83**	**7,180,805.42**
09-01	SECRETARIA DE OBRAS PUBLICAS MUNICIPAL -	75,167,652.63	238,616,558.66	313,784,211.29	117,249,326.83	117,249,326.83	7,180,805.42
10	**SECRETARIA DE DESARROLLO ECONOMICO**	**9,072,481.12**	**136,790,358.10**	**145,862,839.22**	**1,600,381.33**	**1,600,381.33**	**137,531,655.82**
10-01	SECRETARIA DE ECONOMIA Y TURISMO MUNICIPAL	9,072,481.12	136,790,358.10	145,862,839.22	1,600,381.33	1,600,381.33	137,531,655.82
10-02	-----	0.00	0.00	0.00	0.00	0.00	0.00
11	**SECRETARIA DE SEGURIDAD PUBLICA**	**22,440,621.27**	**244,964,448.08**	**267,405,069.35**	**41,882,592.11**	**41,882,592.11**	**1,651,998.24**
11-01	SECRETARIA DE SEGURIDAD PUBLICA	10,778,800.00	240,670,136.02	251,448,936.02	38,805,354.29	38,805,354.29	378,622.18
11-02	DIRECCION DE PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00
11-03	SECRETARIA DE PROTECCION CIVIL MUNICIPAL	11,661,821.27	4,294,312.06	15,956,133.33	3,077,237.82	3,077,237.82	1,273,376.06
18	**SECRETARIA DE SALUD MUNICIPAL**	**50,003,918.60**	**0.00**	**50,003,918.60**	**10,861,190.36**	**10,861,190.36**	**19,216,943.08**
18-01	SECRETARIA DE SALUD MUNICIPAL -	50,003,918.60	0.00	50,003,918.60	10,861,190.36	10,861,190.36	19,216,943.08
19	**SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL**	**26,743,172.57**	**42,000.00**	**26,785,172.57**	**5,160,903.55**	**5,160,903.55**	**3,055,363.01**
19-01	SECRETARIA DE EDUCACION Y CULTURA MUNICIPAL-	26,743,172.57	42,000.00	26,785,172.57	5,160,903.55	5,160,903.55	3,055,363.01
20	**SRIA. DE DESARR. RURAL Y FOMENTO DE AGRONEGOCIOS**	**5,688,490.56**	**0.00**	**5,688,490.56**	**1,245,098.76**	**1,245,098.76**	**463,748.86**
20-01	SRIA. DE DEARR. RURAL Y FOMENTO DE AGRONEGOCIOS	5,688,490.56	0.00	5,688,490.56	1,245,098.76	1,245,098.76	463,748.86
21	**SRIA. DE DESARROLLO URBANO,ECOLG.Y SERV.**	**211,116,045.50**	**75,000.00**	**211,191,045.50**	**39,607,002.28**	**39,607,002.28**	**30,154,808.67**
21-01	SRIA. DE DES.URBANO, ECOLOGIA	161,450,781.13	75,000.00	161,525,781.13	30,457,883.28	30,457,883.28	26,855,152.26
21-02	SECRETARIA DE SERVICIOS PUBLICOS	49,665,264.37	0.00	49,665,264.37	9,149,119.00	9,149,119.00	3,299,656.41
22	**ICIPLAM**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
22-01	ICIPLAM	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00

ELABORÓ

TAPACHULA

FRANCISCO JAVIER PINTO CHACON

TESORERO

TESORERIA

AUTORIZÓ

AARON YAMIL MELGAR BRAVO

PRESIDENTE