

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO

TAPILULA

De 01/01/2025 Al 30/06/2025

EAEPE-CA

11-ago.-25

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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							
3.1.1.1.1 Órgano Ejecutivo Municipal		68,336,517.79	-15,000.00	68,321,517.79	14,025,216.13	14,025,215.34	29,550,132.45
01	SERVICIOS ADMINISTRATIVOS	65,480,937.79	155,350.00	65,636,287.79	13,035,949.99	13,035,949.20	29,529,348.59
01-01	H. AYUNTAMIENTO	1,062,500.00	-50,000.00	1,012,500.00	375,000.00	375,000.00	0.00
01-02	PRESIDENCIA MUNICIPAL	7,289,387.05	872,528.00	8,161,915.05	6,531,737.16	6,531,736.37	171,212.89
01-03	SECRETARIA MUNICIPAL	667,000.00	-97,310.00	569,690.00	212,190.00	212,190.00	500.00
01-04	TESORERIA MUNICIPAL	1,940,470.70	-335,568.00	1,604,902.70	490,127.55	490,127.55	358,275.15
01-05	OFICIALIA MAYOR	283,500.00	0.00	283,500.00	105,000.00	105,000.00	0.00
01-06	JUZGADO MUNICIPAL	443,000.00	-65,000.00	378,000.00	140,000.00	140,000.00	0.00
01-07	COORDINADOR DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	2,997,022.88	0.00	2,997,022.88	1,100,000.00	1,100,000.00	0.00
01-09	DIRECCION DE OBRAS PUBLICAS	5,963,990.16	15,665,406.45	21,629,396.61	4,081,895.28	4,081,895.28	0.00
01-10	OTROS	44,834,067.00	-15,834,706.45	28,999,360.55	0.00	0.00	28,999,360.55
02	SERVICIOS PUBLICOS	2,855,580.00	-170,350.00	2,685,230.00	989,266.14	989,266.14	20,783.86
02-01	PROTECCION CIUDADANA	0.00	4,650.00	4,650.00	3,866.14	3,866.14	783.86
02-02	LIMPIA	1,211,820.00	-175,000.00	1,036,820.00	376,600.00	376,600.00	20,000.00
02-03	MERCADOS	233,415.00	0.00	233,415.00	86,450.00	86,450.00	0.00
02-04	RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES	121,500.00	0.00	121,500.00	45,000.00	45,000.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO	345,330.00	0.00	345,330.00	127,900.00	127,900.00	0.00
02-07	ALUMBRADO PUBLICO	233,415.00	0.00	233,415.00	86,450.00	86,450.00	0.00
02-08	CALLES PARQUES Y JARDINES	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA A LA EDUCACION	461,700.00	0.00	461,700.00	171,000.00	171,000.00	0.00
02-11	ABASTOS (TIENEDAS CONASUPO)	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIO	248,400.00	0.00	248,400.00	92,000.00	92,000.00	0.00
02-13	ASISTENCIA A LA GANADERIA	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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SUBEJERCICIO

APROBADO

MODIFICADO

DEVENGADO

PAGADO

3.1 Sector Público No Financiero

3.1.1 Gobierno General Municipal

3.1.1.1 Gobierno Municipal

ELABORÓ

LUIS ENRIQUE BAUTISTA ALCARA

TESORERO

AUTORIZÓ

ROSEMBERG DIAZ UTRILLA

PRESIDENTE