

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN FUNCIONAL DEL GASTO
COMITÁN DE DOMÍNGUEZ

EAEPED-CF

15-oct.-19

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DEL PERIODO: Del 01/01/2019 al 30/09/2019

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|---|----------------------|---------------------------|----------------------|----------------------|----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| NO ETIQUETADO | | | | | | | |
| 1 | GOBIERNO | 92,380,168.07 | 3,628,523.83 | 96,008,691.90 | 73,328,782.60 | 72,828,662.60 | 8,284,540.51 |
| 1-1 | LEGISLACIÓN | 5,005,582.72 | 6,774.23 | 5,012,356.95 | 3,398,809.71 | 3,398,809.71 | 9,100.00 |
| 1-2 | JUSTICIA | 910,916.88 | -63,003.69 | 847,913.19 | 549,472.41 | 549,472.41 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 69,431,236.88 | -5,767,781.45 | 63,663,455.43 | 50,883,900.66 | 50,883,780.66 | 5,276,682.44 |
| 1-4 | RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 15,089,801.59 | 6,595,459.15 | 21,685,260.74 | 14,110,316.82 | 14,110,316.82 | 2,807,191.49 |
| 1-6 | SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEF | 1,942,630.00 | -1,275,208.96 | 667,421.04 | 468,224.46 | 468,224.46 | 191,566.58 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 4,132,284.55 | 4,132,284.55 | 3,918,058.54 | 3,418,058.54 | 0.00 |
| 2 | DESARROLLO SOCIAL | 89,446,039.53 | 9,382,342.70 | 98,828,382.23 | 81,144,972.94 | 80,072,750.54 | 1,018,905.42 |
| 2-1 | PROTECCION AMBIENTAL | 30,105,319.20 | 19,995,268.70 | 50,100,587.90 | 44,760,354.73 | 44,760,354.73 | 588,300.05 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 50,691,108.46 | -10,495,919.15 | 40,195,189.31 | 30,762,318.41 | 30,232,721.12 | 409,358.37 |
| 2-3 | SALUD | 1,431,149.76 | -70,582.05 | 1,360,567.71 | 891,405.27 | 891,405.27 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES | 3,967,953.39 | -656,055.39 | 3,311,898.00 | 2,093,408.56 | 2,093,408.56 | 0.00 |
| 2-5 | EDUCACION | 3,250,508.72 | 609,630.59 | 3,860,139.31 | 2,637,485.97 | 2,094,860.86 | 21,247.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-7 | OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 3,546,850.40 | 2,163,192.99 | 5,710,043.39 | 4,644,935.13 | 4,644,935.13 | 142,935.74 |
| 3-1 | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 3,546,850.40 | -763,902.25 | 2,782,948.15 | 1,726,164.36 | 1,726,164.36 | 142,935.74 |
| 3-3 | COMBUSTIBLES Y ENERGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-4 | MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-5 | TRANSPORTE | 0.00 | 2,927,095.24 | 2,927,095.24 | 2,918,770.77 | 2,918,770.77 | 0.00 |
| 3-6 | COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-7 | TURISMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |


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|------------------------|---|----------------------|---------------------------|-----------------------|----------------------|----------------------|------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 3-8 | CIENCIA, TECNOLOGIA E INNOVACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-9 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORE | 17,457,488.47 | 6,960,034.24 | 24,417,522.71 | 20,153,203.33 | 20,153,203.33 | 25,742.37 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONE | 17,457,488.47 | 6,960,034.24 | 24,417,522.71 | 20,153,203.33 | 20,153,203.33 | 25,742.37 |
| 4-3 | SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4-4 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ETIQUETADO | | | | | | | |
| 1 | GOBIERNO | 0.00 | 71,548,512.30 | 71,548,512.30 | 39,820,676.85 | 38,456,176.85 | 0.00 |
| 1-1 | LEGISLACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-2 | JUSTICIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-4 | RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-6 | SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEF | 0.00 | 71,548,512.30 | 71,548,512.30 | 39,820,676.85 | 38,456,176.85 | 0.00 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | DESARROLLO SOCIAL | 0.00 | 165,123,294.77 | 165,123,294.77 | 95,467,179.61 | 94,152,179.61 | 0.00 |
| 2-1 | PROTECCION AMBIENTAL | 0.00 | 250,000.00 | 250,000.00 | 144,432.00 | 144,432.00 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 0.00 | 140,256,740.83 | 140,256,740.83 | 82,367,011.19 | 81,052,011.19 | 0.00 |
| 2-3 | SALUD | 0.00 | 1,238,521.87 | 1,238,521.87 | 491,891.93 | 491,891.93 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 0.00 | 13,181,446.82 | 13,181,446.82 | 6,897,932.35 | 6,897,932.35 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 10,196,585.25 | 10,196,585.25 | 5,565,912.14 | 5,565,912.14 | 0.00 |
| 2-7 | OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |


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| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 3 | DESARROLLO ECONÓMICO | 0.00 | 1,350,000.00 | 1,350,000.00 | 1,349,870.00 | 1,349,870.00 | 0.00 |
| 3-1 | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0.00 | 1,350,000.00 | 1,350,000.00 | 1,349,870.00 | 1,349,870.00 | 0.00 |
| 3-3 | COMBUSTIBLES Y ENERGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-4 | MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-5 | TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-6 | COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-7 | TURISMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-8 | CIENCIA, TECNOLOGIA E INNOVACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-9 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 212,624,093.79 | -180,016,360.48 | 32,607,733.31 | 13,127,083.07 | 13,127,083.07 | 14,423,105.46 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINA | 0.00 | 18,184,627.85 | 18,184,627.85 | 13,127,083.07 | 13,127,083.07 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES | 212,624,093.79 | -198,200,988.33 | 14,423,105.46 | 0.00 | 0.00 | 14,423,105.46 |
| 4-3 | SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4-4 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total General | | 415,454,640.26 | 80,139,540.35 | 495,594,180.61 | 329,036,703.53 | 324,784,861.13 | 23,895,229.50 |

ELABORÓ

JOSE LUIS GOMEZ DIAZ

TESORERO

REVISÓ

LUZ MARIA RECINOS LOPEZ

AUTORIZÓ

EMMANUEL CORDERO SANCHEZ

PRESIDENTE



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