

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
COMITÁN DE DOMÍNGUEZ
 De 01/07/2020 Al 30/09/2020

EAEPED-CA
 12-oct.-20
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| Concepto | EGRESOS | | | | | SUB EJERCICIO |
|---|----------------|------------------------------|----------------|----------------|----------------|---------------|
| | 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 | 488,495,025.07 | 61,189,045.26 | 549,684,070.33 | 146,727,804.10 | 146,295,416.56 | 62,178,539.34 |
| GASTO NO ETIQUETADO | 245,633,299.46 | 23,520,381.62 | 269,153,681.08 | 65,841,151.73 | 66,104,641.74 | 22,456,583.08 |
| 01 GOBIERNO | 148,894,643.82 | 13,578,599.07 | 162,473,242.89 | 37,561,267.18 | 37,824,757.18 | 14,006,766.48 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-01 AYUNTAMIENTO | 5,165,582.72 | 0.00 | 5,165,582.72 | 1,046,010.98 | 1,046,010.98 | 179,000.00 |
| 01-02 PRESIDENCIA | 36,071,482.03 | 2,554,686.70 | 38,626,168.73 | 13,558,480.66 | 13,558,480.66 | 11,053,217.37 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 3,021,015.36 | 0.00 | 3,021,015.36 | 665,096.23 | 665,096.23 | 0.00 |
| 01-04 TESORERIA MUNICIPAL | 18,439,801.59 | 534,525.12 | 18,974,326.71 | 4,230,817.86 | 4,235,457.86 | 118,206.43 |
| 01-05 OFICIALIA MAYOR | 3,346,459.20 | 0.00 | 3,346,459.20 | 695,085.94 | 695,085.94 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 883,286.88 | 0.00 | 883,286.88 | 198,321.72 | 198,321.72 | 0.00 |
| 01-08 DIF MUNICIPAL | 18,138,383.09 | 0.00 | 18,138,383.09 | 4,534,595.76 | 4,534,595.76 | 0.00 |
| 01-09 OBRAS PUBLICAS | 33,436,964.95 | 4,092,481.94 | 37,529,446.89 | 8,344,209.05 | 8,591,459.05 | 733,660.95 |
| 01-10 OTROS | 30,391,668.00 | 6,396,905.31 | 36,788,573.31 | 4,288,648.98 | 4,300,248.98 | 1,922,681.73 |
| 02 SERVICIOS PUBLICOS | 96,738,655.64 | 9,941,782.55 | 106,680,438.19 | 28,279,884.55 | 28,279,884.56 | 8,449,816.60 |
| 02-01 PROTECCION CIUDADANA | 1,795,260.00 | -496,016.89 | 1,299,243.11 | 355,793.67 | 355,793.67 | 447,282.20 |
| 02-02 LIMPIA | 53,492,021.80 | 1,770,001.34 | 55,262,023.14 | 15,979,291.36 | 15,979,291.37 | 6,899,864.86 |
| 02-03 MERCADOS | 5,775,587.52 | 341,523.85 | 6,117,111.37 | 1,662,524.12 | 1,662,524.12 | 69,794.06 |
| 02-04 RASTRO | 4,225,292.56 | 22,952.57 | 4,248,245.13 | 740,444.22 | 740,444.22 | 751,495.44 |
| 02-05 PANTEONES | 225,371.52 | 0.00 | 225,371.52 | 33,436.92 | 33,436.92 | 0.00 |
| 02-07 ALUMBRADO PUBLICO | 18,554,581.36 | 7,216,155.67 | 25,770,737.03 | 5,746,875.04 | 5,746,875.04 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 3,965,671.20 | 0.00 | 3,965,671.20 | 831,058.30 | 831,058.30 | 0.00 |
| 02-09 ASISTENCIA A LA SALUD | 1,431,149.76 | 0.00 | 1,431,149.76 | 305,728.08 | 305,728.08 | 0.00 |
| 02-15 CASA DE LA CULTURA MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-13 ASISTENCIA GANADERA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-11 ABASTOS-TIENDAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 3,240,508.72 | 0.00 | 3,240,508.72 | 691,096.34 | 691,096.34 | 10,000.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 3,200,885.20 | 1,087,166.01 | 4,288,051.21 | 1,788,011.40 | 1,788,011.40 | 271,380.04 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 832,326.00 | 0.00 | 832,326.00 | 145,625.10 | 145,625.10 | 0.00 |
| 02-06 AGUAS POTABLES Y ALCANTARILLADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | 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 | | | | | | |
| GASTO ETIQUETADO | 242,861,725.61 | 37,668,663.64 | 280,530,389.25 | 80,886,652.37 | 80,190,774.82 | 39,721,956.26 |
| 01 GOBIERNO | 242,861,725.61 | 15,238,573.73 | 258,100,299.34 | 58,811,408.14 | 58,811,408.14 | 39,721,956.26 |
| 01-05 OFICIALIA MAYOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-04 TESORERIA MUNICIPAL | 0.00 | -1,446,769.00 | -1,446,769.00 | 8,181,498.56 | 8,181,498.56 | 0.00 |
| 01-08 DIF MUNICIPAL | 0.00 | 0.00 | 0.00 | 4,476,151.12 | 4,476,151.12 | 0.00 |
| 01-09 OBRAS PUBLICAS | 0.00 | 46,755,758.74 | 46,755,758.74 | 45,498,598.89 | 45,498,598.89 | 0.00 |
| 01-10 OTROS | 242,861,725.61 | -30,070,416.01 | 212,791,309.60 | 655,159.57 | 655,159.57 | 39,721,956.26 |
| 01-03 SECRETARIA DEL AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-06 JUZGADO MUNICIPAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-02 PRESIDENCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-07 COORDINACION DE AGENCIAS MUNICIPALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-01 AYUNTAMIENTO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 SERVICIOS PUBLICOS | 0.00 | 22,430,089.91 | 22,430,089.91 | 22,075,244.23 | 21,379,366.68 | 0.00 |
| 02-02 LIMPIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-10 ASISTENCIA A LA EDUCACION | 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 |
| 02-05 PANTEONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-13 ASISTENCIA GANADERA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-11 ABASTOS-TIENDAS | 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 |
| 02-07 ALUMBRADO PUBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-01 PROTECCION CIUDADANA | 0.00 | 15,061,479.00 | 15,061,479.00 | 14,610,806.32 | 14,434,760.77 | 0.00 |
| 02-06 AGUA POTABLE Y ALCANTARILLADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIA | 0.00 | 5,926,145.00 | 5,926,145.00 | 5,926,145.00 | 5,406,313.00 | 0.00 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 0.00 | 1,442,465.91 | 1,442,465.91 | 1,538,292.91 | 1,538,292.91 | 0.00 |
| 02-08 CALLES, PARQUES Y JARDINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-03 MERCADOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-04 RASTRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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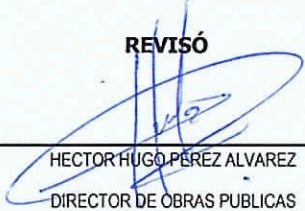


ELABORÓ




 JOSÉ LUIS GOMEZ DIAZ
 TESORERO

REVISÓ



 HECTOR HUGO PÉREZ ALVAREZ
 DIRECTOR DE OBRAS PÚBLICAS

AUTORIZÓ



 LUZ MARÍA RECINOS LOPEZ
 SINDICO