

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

EAEPED-CA

08-may.-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		725,046,073.19	35,408,634.36	760,454,707.55	98,094,550.97	98,094,550.97	372,036,125.33
GASTO NO ETIQUETADO		354,215,401.19	30,655,635.52	384,871,036.71	86,481,016.57	86,481,016.57	42,299,426.38
01	GOBIERNO	258,826,763.25	29,547,579.00	288,374,342.25	60,747,950.44	60,747,950.44	38,531,342.94
01-01	AYUNTAMIENTO	9,047,902.38	0.00	9,047,902.38	1,505,502.64	1,505,502.64	136,600.00
01-02	PRESIDENCIA	50,880,406.38	6,452,078.96	57,332,485.34	17,782,611.63	17,782,611.63	28,052,894.90
01-03	SECRETARIA DEL AYUNTAMIENTO	11,988,333.40	0.00	11,988,333.40	839,619.56	839,619.56	0.00
01-04	TESORERIA MUNICIPAL	33,580,127.28	115,627.27	33,695,754.55	9,374,633.67	9,374,633.67	2,948,044.41
01-05	OFICIALIA MAYOR	13,097,754.61	10,884,421.13	23,982,175.74	5,521,844.23	5,521,844.23	7,604,859.46
01-06	JUZGADO MUNICIPAL	1,116,941.81	1,197.02	1,118,138.83	170,172.27	170,172.27	0.00
01-08	DIF MUNICIPAL	26,531,235.69	0.00	26,531,235.69	6,070,661.26	6,070,661.26	0.00
01-09	OBRAS PUBLICAS	87,498,062.99	901,525.34	88,399,588.33	3,961,872.10	3,961,872.10	425,115.44
01-10	OTROS	25,085,998.71	11,192,729.28	36,278,727.99	15,521,033.08	15,521,033.08	-636,171.27
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	95,388,637.94	1,108,056.52	96,496,694.46	25,733,066.13	25,733,066.13	3,768,083.44
02-06	AGUA POTABLE Y ALCANTARILLADO	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
02-13	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
02-01	PROTECCION CIUDADANA	0.00	17,879.85	17,879.85	17,879.85	17,879.85	0.00
02-02	LIMPIA	21,114,014.19	1,040,826.46	22,154,840.65	17,936,745.08	17,936,745.08	2,278,647.31
02-03	MERCADOS	15,083,612.05	0.00	15,083,612.05	1,142,674.52	1,142,674.52	1,018,299.09
02-04	RASTRO	5,562,548.96	19,264.21	5,581,813.17	1,098,468.37	1,098,468.37	336,137.04
02-05	PANTEONES	753,455.52	0.00	753,455.52	56,572.48	56,572.48	0.00
02-07	ALUMBRADO PUBLICO	16,851,696.45	0.00	16,851,696.45	2,183,590.16	2,183,590.16	0.00
02-08	CALLES, PARQUES Y JARDINES	15,548,101.61	0.00	15,548,101.61	1,264,155.94	1,264,155.94	0.00
02-09	ASISTENCIA A LA SALUD	3,735,017.20	0.00	3,735,017.20	360,284.34	360,284.34	0.00
02-10	ASISTENCIA A LA EDUCACION	9,686,500.61	5,000.00	9,691,500.61	742,156.12	742,156.12	5,000.00
02-12	ASISTENCIA AGROPECUARIA	5,052,954.90	25,086.00	5,078,040.90	761,918.73	761,918.73	130,000.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	2,000,736.45	0.00	2,000,736.45	168,620.54	168,620.54	0.00

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3 Sector Público Municipal							
3.1 Sector Público No Financiero							
3.1.1 Gobierno General Municipal							
3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		370,830,672.00	4,752,998.84	375,583,670.84	11,613,534.40	11,613,534.40	329,736,698.95
01	GOBIERNO	370,830,672.00	-7,747,001.16	363,083,670.84	8,884,499.14	8,884,499.14	329,736,698.95
01-01	AYUNTAMIENTO	0.00	1,890,000.00	1,890,000.00	270,000.00	270,000.00	0.00
01-04	TESORERIA MUNICIPAL	0.00	13,134,665.00	13,134,665.00	3,150,683.00	3,150,683.00	0.00
01-08	DIF MUNICIPAL	0.00	10,628,390.75	10,628,390.75	0.00	0.00	0.00
01-09	OBRAS PUBLICAS	0.00	4,840,316.14	4,840,316.14	4,750,416.14	4,750,416.14	0.00
01-10	OTROS	370,830,672.00	-38,240,373.05	332,590,298.95	713,400.00	713,400.00	329,736,698.95
01-07	COORDINACION DE AGENCIAS MUNICIPALES	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
01-03	SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-05	OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
02	SERVICIOS PUBLICOS	0.00	12,500,000.00	12,500,000.00	2,729,035.26	2,729,035.26	0.00
02-09	ASISTENCIA A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02-14	PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES	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
02-07	ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
02-01	PROTECCION CIUDADANA	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
02-06	AGUA POTABLE Y ALCANTARILLADO	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
02-10	ASISTENCIA A LA EDUCACION	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
02-02	LIMPIA	0.00	12,500,000.00	12,500,000.00	2,729,035.26	2,729,035.26	0.00
02-12	ASISTENCIA AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00

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ELABORÓ

GUIBBER HORACIO PEREZ ZARATE

TESORERO

AUTORIZÓ

MARIO ANTONIO GUILLEN DOMINGUEZ

PRESIDENTE