

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**VILLA COMALTITLÁN**

EAEPE-CF

15-feb-18

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DEL PERIODO: Del 01/01/2017 al 31/12/2017

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>22,909,086.71</b>	<b>14,396,491.84</b>	<b>37,305,578.55</b>	<b>36,684,342.49</b>	<b>36,667,348.49</b>	<b>325,209.38</b>
1-1	LEGISLACIÓN	3,420,368.84	-35,743.79	3,384,625.05	3,337,522.24	3,337,522.24	0.00
1-2	JUSTICIA	573,817.35	-70,451.73	503,365.62	488,964.83	486,267.83	1,392.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	15,192,569.52	3,502,559.37	18,695,128.89	18,209,497.32	18,197,462.32	297,455.36
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	3,175,636.64	-94,069.97	3,081,566.67	3,057,093.56	3,055,875.56	22,467.49
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	546,694.36	11,094,197.96	11,640,892.32	11,591,264.54	11,590,220.54	3,894.53
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>8,408,111.91</b>	<b>64,584,363.01</b>	<b>72,992,474.92</b>	<b>55,815,297.26</b>	<b>55,815,297.26</b>	<b>134,860.95</b>
2-1	PROTECCION AMBIENTAL	2,649,855.52	862,650.53	3,512,506.05	2,534,621.42	2,534,621.42	134,860.95
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	3,342,861.71	56,307,381.77	59,650,243.48	43,720,020.05	43,720,020.05	0.00
2-3	SALUD	76,823.76	-1,506.00	75,317.76	75,317.76	75,317.76	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	1,647,600.00	-64,000.00	1,583,600.00	1,442,027.80	1,442,027.80	0.00
2-5	EDUCACION	690,970.92	3,165,290.67	3,856,261.59	3,856,261.59	3,856,261.59	0.00
2-6	PROTECCION SOCIAL	0.00	4,314,546.04	4,314,546.04	4,187,048.64	4,187,048.64	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>2,045,096.56</b>	<b>1,081,980.43</b>	<b>3,127,076.99</b>	<b>2,597,231.21</b>	<b>2,597,231.21</b>	<b>2,123.41</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,195,096.56	796,399.23	1,991,495.79	1,864,670.03	1,864,670.03	2,123.41
3-5	TRANSPORTE	850,000.00	285,581.20	1,135,581.20	732,561.18	732,561.18	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>58,861,917.28</b>	<b>-51,323,688.97</b>	<b>7,538,228.31</b>	<b>4,981,761.85</b>	<b>4,981,761.85</b>	<b>2,449,659.59</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	58,861,917.28	-51,323,688.97	7,538,228.31	4,981,761.85	4,981,761.85	2,449,659.59
<b>Total General</b>		<b>92,224,212.46</b>	<b>28,739,146.31</b>	<b>120,963,358.77</b>	<b>100,078,632.81</b>	<b>100,061,638.81</b>	<b>2,911,853.33</b>

ELABORÓ

REVISÓ

AUTORIZÓ

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