

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**SAN CRISTÓBAL DE LAS CASAS**

EAEPE-CF

21-feb-19

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DEL PERIODO: Del 01/01/2018 al 31/12/2018

Casificación Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>164,826,845.92</b>	<b>125,477,220.38</b>	<b>290,304,066.30</b>	<b>283,884,030.01</b>	<b>283,884,030.01</b>	<b>5,676,330.55</b>
1-1	LEGISLACIÓN	13,960,882.03	-1,188,061.65	12,772,820.38	12,772,820.38	12,772,820.38	0.00
1-2	JUSTICIA	2,818,002.90	382,226.61	3,200,229.51	3,200,229.51	3,200,229.51	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	127,611,701.72	42,287,086.66	169,898,788.38	164,222,457.83	164,222,457.83	5,676,330.55
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	19,601,258.68	-2,148,245.60	17,453,013.08	17,453,013.08	17,453,013.08	0.00
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	835,000.59	86,144,214.36	86,979,214.95	86,235,509.21	86,235,509.21	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>82,716,755.05</b>	<b>274,354,147.09</b>	<b>357,070,902.14</b>	<b>304,929,094.96</b>	<b>304,929,094.96</b>	<b>0.00</b>
2-1	PROTECCION AMBIENTAL	27,899,625.20	7,312,553.49	35,212,178.69	31,919,778.69	31,919,778.69	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	33,330,607.37	237,509,181.60	270,839,788.97	224,573,077.57	224,573,077.57	0.00
2-3	SALUD	11,091,127.31	3,139,635.56	14,230,762.87	14,023,878.23	14,023,878.23	0.00
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	0.00	1,836,245.57	1,836,245.57	1,726,560.41	1,726,560.41	0.00
2-5	EDUCACION	10,395,395.17	19,079,714.23	29,475,109.40	27,336,440.39	27,336,440.39	0.00
2-6	PROTECCION SOCIAL	0.00	5,476,816.64	5,476,816.64	5,349,359.67	5,349,359.67	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>0.00</b>	<b>366,845.67</b>	<b>366,845.67</b>	<b>366,845.67</b>	<b>366,845.67</b>	<b>0.00</b>
3-9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	0.00	366,845.67	366,845.67	366,845.67	366,845.67	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>348,535,501.22</b>	<b>-289,584,811.05</b>	<b>58,950,690.17</b>	<b>54,787,179.61</b>	<b>54,787,179.61</b>	<b>4,163,510.56</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	31,542,654.33	31,542,654.33	31,542,654.33	31,542,654.33	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	348,535,501.22	-321,127,465.38	27,408,035.84	23,244,525.28	23,244,525.28	4,163,510.56
<b>Total General</b>		<b>596,079,102.19</b>	<b>110,613,402.09</b>	<b>706,692,504.28</b>	<b>643,967,150.25</b>	<b>643,967,150.25</b>	<b>9,839,841.11</b>

ELABORÓ

REVISÓ

AUTORIZÓ

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