



GOBIERNO MUNICIPAL
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
Clasificación Funcional (Finalidad y Función)
Del 01/01/2017 al 31/12/2017



| Concepto | Egresos | | | | | |
|---|-------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| | Aprobado | Ampliaciones Reducciones | Modificado | Devengado | Pagado | Sub ejercicio |
| 100 GOBIERNO | \$181,541,611.00 | \$9,829,257.41 | \$191,370,868.41 | \$193,581,144.72 | \$189,585,037.57 | -\$2,210,276.31 |
| 110 LEGISLACION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 120 JUSTICIA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 130 COORDINACION DE LA POLITICA DE GOBIEF | \$176,341,111.00 | \$9,829,257.41 | \$186,170,368.41 | \$188,910,273.08 | \$184,952,648.52 | -\$2,739,904.67 |
| 140 RELACIONES EXTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 150 ASUNTOS FINANCIEROS Y HACENDARIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 160 SEGURIDAD NACIONAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 170 ASUNTOS DE ORDEN PUBLICO Y DE SEGUR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 180 INV. FUNDAMENTAL (BÁSICA) | \$5,200,500.00 | \$0.00 | \$5,200,500.00 | \$4,670,871.64 | \$4,632,389.05 | \$529,628.36 |
| 200 DESARROLLO SOCIAL | \$47,000,000.00 | -\$719,601.00 | \$46,280,399.00 | \$0.00 | \$0.00 | \$46,280,399.00 |
| 210 PROTECCION AMBIENTAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 220 VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$13,000,000.00 | -\$719,601.00 | \$12,280,399.00 | \$0.00 | \$0.00 | \$12,280,399.00 |
| 230 SALUD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 240 RECREACION, CULTURA Y OTRAS MANIFES' | \$22,000,000.00 | \$0.00 | \$22,000,000.00 | \$0.00 | \$0.00 | \$22,000,000.00 |
| 250 EDUCACION | \$8,000,000.00 | \$0.00 | \$8,000,000.00 | \$0.00 | \$0.00 | \$8,000,000.00 |
| 260 PROTECCION SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 270 OTROS ASUNTOS SOCIALES | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$4,000,000.00 |
| 300 DESARROLLO ECONOMICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 310 ASUNTOS ECONOMICOS, COMERCIALES Y L | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 320 AGROPECUARIA, SILVICULTURA, PESCA Y C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 330 COMBUSTIBLES Y ENERGIA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 340 MINERIA, MANUFACTURAS Y CONSTRUCCIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 350 TRANSPORTE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 360 COMUNICACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 370 TURISMO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 380 INVESTIGACIÓN Y DES. REL. ASUNTO ECON | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 390 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECI | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 400 OTRAS NO CLASIFICADAS EN FUNCIONES A | \$16,582,991.00 | \$0.00 | \$16,582,991.00 | \$9,472,456.39 | \$9,472,456.39 | \$7,110,534.61 |
| 410 TRANSACCIONES DE LA DEUDA PUBLICA / C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 420 TRANSFERENCIAS, PARTICIPACIONES Y AP | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$9,215,084.07 | \$9,215,084.07 | -\$7,215,084.07 |
| 430 SANEAMIENTO DEL SISTEMA FINANCIERO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 440 ADEUDOS DE EJERCICIOS FISCALES ANTEF | \$14,582,991.00 | \$0.00 | \$14,582,991.00 | \$257,372.32 | \$257,372.32 | \$14,325,618.68 |
| TOTALES | \$245,124,602.00 | \$9,109,656.41 | \$254,234,258.41 | \$203,053,601.11 | \$199,057,493.96 | \$51,180,657.30 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

LIC. ULISES LEDEZMA SALAZAR
SÍNDICO MUNICIPAL

MV.Z. JOSÉ RAMÓN TORRES GARCÍA
PRESIDENTE MUNICIPAL

CP. HORACIO BALDERAS AVALOS
TESORERO MUNICIPAL

ING. ALFREDO LIMÓN ROBLES
REGIDOR DE HACIENDA