

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
REFORMA

EAEPE-CF

16-feb-18

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

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 43,733,768.21 | 50,232,586.66 | 93,966,354.87 | 93,142,016.25 | 93,142,016.25 | 295,782.46 |
| 1-1 | LEGISLACIÓN | 4,324,383.77 | -712,241.77 | 3,612,142.00 | 3,612,142.00 | 3,612,142.00 | 0.00 |
| 1-2 | JUSTICIA | 2,524,853.25 | -331,653.25 | 2,193,200.00 | 2,193,200.00 | 2,193,200.00 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 33,311,031.60 | 25,375,943.84 | 58,686,975.44 | 58,672,376.28 | 58,672,376.28 | 14,599.16 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 3,267,693.59 | 1,214,544.99 | 4,482,238.58 | 4,201,055.28 | 4,201,055.28 | 281,183.30 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 305,806.00 | 24,624,170.77 | 24,929,976.77 | 24,401,420.61 | 24,401,420.61 | 0.00 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 61,822.08 | 61,822.08 | 61,822.08 | 61,822.08 | 0.00 |
| 2 | DESARROLLO SOCIAL | 23,064,962.92 | 28,900,399.03 | 51,965,361.95 | 50,871,923.21 | 50,871,923.18 | 12,957.84 |
| 2-1 | PROTECCION AMBIENTAL | 3,309,491.04 | 3,468,464.83 | 6,777,955.87 | 6,772,534.54 | 6,772,534.54 | 5,421.33 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 18,595,469.64 | 22,252,298.91 | 40,847,768.55 | 40,817,279.68 | 40,817,279.65 | 556.00 |
| 2-3 | SALUD | 426,094.25 | 58,883.19 | 484,977.44 | 484,977.44 | 484,977.44 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 733,907.99 | 318,953.27 | 1,052,861.26 | 1,045,880.75 | 1,045,880.75 | 6,980.51 |
| 2-5 | EDUCACION | 0.00 | 1,963,730.22 | 1,963,730.22 | 913,182.19 | 913,182.19 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 838,068.61 | 838,068.61 | 838,068.61 | 838,068.61 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 980,789.52 | -388,740.88 | 592,048.64 | 580,805.12 | 580,805.12 | 11,243.52 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 980,789.52 | -388,740.88 | 592,048.64 | 580,805.12 | 580,805.12 | 11,243.52 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 44,559,539.65 | -28,299,371.75 | 16,260,167.90 | 11,270,272.34 | 11,270,272.34 | 4,884,453.61 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 1,871,222.99 | 1,871,222.99 | 1,765,781.04 | 1,765,781.04 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 44,559,539.65 | -30,170,594.74 | 14,388,944.91 | 9,504,491.30 | 9,504,491.30 | 4,884,453.61 |
| Total General | | 112,339,060.30 | 50,444,873.06 | 162,783,933.36 | 155,865,016.92 | 155,865,016.89 | 5,204,437.43 |

ELABORÓ

REVISÓ

AUTORIZÓ

UZIEL VAZQUEZ MARTINEZ

MELBIS HERNANDEZ HERNANDEZ

HERMINIO VALDEZ CASTILLO

TESORERO

SINDICO

PRESIDENTE