



ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Funcional (Finalidad, Función y Subfunción)

Del 01/01/2017 al 30/06/2017

Ejercicio: 2017

Concepto	Aprobado	Ampliaciones Reducciones	Modificado	Egr
100 GOBIERNO	\$92,850,369.22	\$19,453,807.66	\$112,304,176.88	
110 LEGISLACION	\$0.00	\$0.00	\$0.00	
111 Legislación	\$0.00	\$0.00	\$0.00	
112 Fiscalización	\$0.00	\$0.00	\$0.00	
120 JUSTICIA	\$0.00	\$0.00	\$0.00	
121 Impartición de Justicia	\$0.00	\$0.00	\$0.00	
122 Procuración de Justicia	\$0.00	\$0.00	\$0.00	
123 Reclusión y Readaptación Social	\$0.00	\$0.00	\$0.00	
124 Derechos Humanos	\$0.00	\$0.00	\$0.00	
130 COORDINACION DE LA POLITICA DE GOBIEF	\$20,304,347.14	\$842,897.95	\$21,147,245.09	
131 Presidencia / Gubernatura	\$16,760,520.26	\$842,937.39	\$17,603,457.65	
132 Política Interior	\$0.00	\$0.00	\$0.00	
133 Preservación y Cuidado del Patrimonio Público	\$0.00	\$0.00	\$0.00	
134 Función Pública	\$1,184,411.62	\$0.00	\$1,184,411.62	
135 Asuntos Jurídicos	\$401,331.15	\$0.00	\$401,331.15	
136 Organización de Procesos Electorales	\$0.00	\$0.00	\$0.00	
137 Población	\$0.00	\$0.00	\$0.00	
138 Territorio	\$0.00	\$0.00	\$0.00	
139 Otros	\$1,958,084.11	-\$39.44	\$1,958,044.67	
140 RELACIONES EXTERIORES	\$561,629.49	\$0.00	\$561,629.49	
141 Relaciones Exteriores	\$561,629.49	\$0.00	\$561,629.49	
150 ASUNTOS FINANCIEROS Y HACENDARIOS	\$27,547,828.70	\$12,628,241.77	\$40,176,070.47	
151 Asuntos Financieros	\$27,547,828.70	\$12,628,241.77	\$40,176,070.47	
152 Asuntos Hacendarios	\$0.00	\$0.00	\$0.00	
160 SEGURIDAD NACIONAL	\$0.00	\$160,000.00	\$160,000.00	
161 Defensa	\$0.00	\$160,000.00	\$160,000.00	
162 Marina	\$0.00	\$0.00	\$0.00	

163 Inteligencia para la Preservación de la Seguridad	\$0.00	\$0.00	\$0.00
170 ASUNTOS DE ORDEN PUBLICO Y DE SEGUR	\$39,226,609.35	\$5,781,667.94	\$45,008,277.29
171 Policía	\$31,220,278.65	\$4,611,868.73	\$35,832,147.38
172 Protección Civil	\$7,369,572.85	\$1,169,799.21	\$8,539,372.06
173 Otros Asuntos de Orden Público y Seguridad	\$636,757.85	\$0.00	\$636,757.85
174 Sistema Nacional de Seguridad Pública	\$0.00	\$0.00	\$0.00
180 OTROS SERVICIOS GENERALES	\$5,209,954.54	\$41,000.00	\$5,250,954.54
181 Servicios Registrales, Administrativos y Patrimon	\$996,977.06	-\$150,000.00	\$846,977.06
182 Servicios Estadísticos	\$0.00	\$0.00	\$0.00
183 Servicios de Comunicación y Medios	\$4,212,977.48	\$191,000.00	\$4,403,977.48
184 Acceso a la Información Pública Gubernamental	\$0.00	\$0.00	\$0.00
185 Otros	\$0.00	\$0.00	\$0.00
200 DESARROLLO SOCIAL	\$83,718,712.87	\$47,624,943.67	\$131,343,656.54
210 PROTECCION AMBIENTAL	\$16,072,841.74	\$0.00	\$16,072,841.74
211 Ordenación de Desechos	\$16,072,841.74	\$0.00	\$16,072,841.74
212 Administración del Agua	\$0.00	\$0.00	\$0.00
213 Ordenación de Aguas Residuales, Drenaje y Alca	\$0.00	\$0.00	\$0.00
214 Reducción de la Contaminación	\$0.00	\$0.00	\$0.00
215 Protección de la Diversidad Biológica y del Paisaj	\$0.00	\$0.00	\$0.00
216 Otros de Protección Ambiental	\$0.00	\$0.00	\$0.00
220 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$56,797,799.89	\$47,693,279.11	\$104,491,079.00
221 Urbanización	\$43,084,587.22	\$45,743,666.03	\$88,828,253.25
222 Desarrollo Comunitario	\$3,271,296.42	\$78,669.50	\$3,349,965.92
223 Abastecimiento de Agua	\$0.00	\$0.00	\$0.00
224 Alumbrado Público	\$7,192,005.14	\$1,784,056.35	\$8,976,061.49
225 Vivienda	\$0.00	\$0.00	\$0.00
226 Servicios Comunes	\$3,249,911.11	\$86,887.23	\$3,336,798.34
227 Desarrollo Regional	\$0.00	\$0.00	\$0.00
230 SALUD	\$1,470,734.18	\$30,469.05	\$1,501,203.23
231 Prestación de Servicios de Salud a la Comunidac	\$1,470,734.18	\$30,469.05	\$1,501,203.23
232 Prestación de Servicios de Salud a la Persona	\$0.00	\$0.00	\$0.00
233 Generación de Recursos para la Salud	\$0.00	\$0.00	\$0.00
234 Rectoría del Sistema de Salud	\$0.00	\$0.00	\$0.00
235 Protección Social en Salud	\$0.00	\$0.00	\$0.00
240 RECREACION, CULTURA Y OTRAS MANIFES*	\$3,371,511.41	\$45,000.00	\$3,416,511.41
241 Deporte y Recreación	\$1,112,137.04	\$40,000.00	\$1,152,137.04
242 Cultura	\$2,259,374.37	\$5,000.00	\$2,264,374.37
243 Radio, Televisión y Editoriales	\$0.00	\$0.00	\$0.00
244 Asuntos Religiosos y Otras Manifestaciones Soci	\$0.00	\$0.00	\$0.00
250 EDUCACION	\$0.00	\$0.00	\$0.00
251 Educación Básica	\$0.00	\$0.00	\$0.00

252 Educación Media Superior	\$0.00	\$0.00	\$0.00
253 Educación Superior	\$0.00	\$0.00	\$0.00
254 Posgrado	\$0.00	\$0.00	\$0.00
255 Educación para Adultos	\$0.00	\$0.00	\$0.00
256 Otros Servicios Educativos y Actividades Inheren	\$0.00	\$0.00	\$0.00
260 PROTECCION SOCIAL	\$6,005,825.65	-\$143,804.49	\$5,862,021.16
261 Enfermedad e Incapacidad	\$0.00	\$0.00	\$0.00
262 Edad Avanzada	\$0.00	\$0.00	\$0.00
263 Familia e Hijos	\$0.00	\$0.00	\$0.00
264 Desempleo	\$0.00	\$0.00	\$0.00
265 Alimentación y Nutrición	\$0.00	\$0.00	\$0.00
266 Apoyo Social para la Vivienda	\$0.00	\$0.00	\$0.00
267 Indígenas	\$0.00	\$0.00	\$0.00
268 Otros Grupos Vulnerables	\$1,787,892.78	-\$369,481.44	\$1,418,411.34
269 Otros de Seguridad Social y Asistencia Social	\$4,217,932.87	\$225,676.95	\$4,443,609.82
270 OTROS ASUNTOS SOCIALES	\$0.00	\$0.00	\$0.00
271 Otros Asuntos Sociales	\$0.00	\$0.00	\$0.00
300 DESARROLLO ECONOMICO	\$1,883,149.11	\$19,000.00	\$1,902,149.11
310 ASUNTOS ECONOMICOS, COMERCIALES Y L	\$1,883,149.11	\$19,000.00	\$1,902,149.11
311 Asuntos Económicos y Comerciales en General	\$1,883,149.11	\$19,000.00	\$1,902,149.11
312 Asuntos Laborales Generales	\$0.00	\$0.00	\$0.00
320 AGROPECUARIA, SILVICULTURA, PESCA Y C	\$0.00	\$0.00	\$0.00
321 Agropecuaria	\$0.00	\$0.00	\$0.00
322 Silvicultura	\$0.00	\$0.00	\$0.00
323 Acuacultura, Pesca y Caza	\$0.00	\$0.00	\$0.00
324 Agroindustrial	\$0.00	\$0.00	\$0.00
325 Hidroagrícola	\$0.00	\$0.00	\$0.00
326 Apoyo Financiero a la Banca y Seguro Agropecu:	\$0.00	\$0.00	\$0.00
330 COMBUSTIBLES Y ENERGIA	\$0.00	\$0.00	\$0.00
331 Carbón y Otros Combustibles Minerales Sólidos	\$0.00	\$0.00	\$0.00
332 Petróleo y Gas Natural (Hidrocarburos)	\$0.00	\$0.00	\$0.00
333 Combustibles Nucleares	\$0.00	\$0.00	\$0.00
334 Otros Combustibles	\$0.00	\$0.00	\$0.00
335 Electricidad	\$0.00	\$0.00	\$0.00
336 Energía no Eléctrica	\$0.00	\$0.00	\$0.00
340 MINERIA, MANUFACTURAS Y CONSTRUCCIO	\$0.00	\$0.00	\$0.00
341 Extracción de Recursos Minerales excepto los Cc	\$0.00	\$0.00	\$0.00
342 Manufacturas	\$0.00	\$0.00	\$0.00
343 Construcción	\$0.00	\$0.00	\$0.00
350 TRANSPORTE	\$0.00	\$0.00	\$0.00
351 Transporte por Carretera	\$0.00	\$0.00	\$0.00

352 Transporte por Agua y Puertos	\$0.00	\$0.00	\$0.00
353 Transporte por Ferrocarril	\$0.00	\$0.00	\$0.00
354 Transporte Aéreo	\$0.00	\$0.00	\$0.00
355 Transporte por Oleoductos y Gasoductos y Otros	\$0.00	\$0.00	\$0.00
356 Otros Relacionados con Transporte	\$0.00	\$0.00	\$0.00
360 COMUNICACIONES	\$0.00	\$0.00	\$0.00
361 Comunicaciones	\$0.00	\$0.00	\$0.00
370 TURISMO	\$0.00	\$0.00	\$0.00
371 Turismo	\$0.00	\$0.00	\$0.00
372 Hoteles y Restaurantes	\$0.00	\$0.00	\$0.00
380 CIENCIA, TECNOLOGIA E INNOVACION	\$0.00	\$0.00	\$0.00
381 Investigación Científica	\$0.00	\$0.00	\$0.00
382 Desarrollo Tecnológico	\$0.00	\$0.00	\$0.00
383 Servicios Científicos y Tecnológicos	\$0.00	\$0.00	\$0.00
384 Innovación	\$0.00	\$0.00	\$0.00
390 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$0.00	\$0.00	\$0.00
391 Comercio, Distribución, Almacenamiento y Depósitos	\$0.00	\$0.00	\$0.00
392 Otras Industrias	\$0.00	\$0.00	\$0.00
393 Otros Asuntos Económicos	\$0.00	\$0.00	\$0.00
400 OTRAS NO CLASIFICADAS EN FUNCIONES ADMINISTRATIVAS	\$0.00	\$0.00	\$0.00
410 TRANSACCIONES DE LA DEUDA PÚBLICA / CREDITOS	\$0.00	\$0.00	\$0.00
411 Deuda Pública Interna	\$0.00	\$0.00	\$0.00
412 Deuda Pública Externa	\$0.00	\$0.00	\$0.00
420 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00
421 Transferencias entre Diferentes Niveles y Ordenes	\$0.00	\$0.00	\$0.00
422 Participaciones entre Diferentes Niveles y Ordenes	\$0.00	\$0.00	\$0.00
423 Aportaciones entre Diferentes Niveles y Ordenes	\$0.00	\$0.00	\$0.00
430 SANEAMIENTO DEL SISTEMA FINANCIERO	\$0.00	\$0.00	\$0.00
431 Saneamiento del Sistema Financiero	\$0.00	\$0.00	\$0.00
432 Apoyos IPAB	\$0.00	\$0.00	\$0.00
433 Banca de Desarrollo	\$0.00	\$0.00	\$0.00
434 Apoyo a los programas de reestructura en unidades	\$0.00	\$0.00	\$0.00
440 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$0.00	\$0.00
441 Adeudos de Ejercicios Fiscales Anteriores	\$0.00	\$0.00	\$0.00
TOTALES	\$178,452,231.20	\$67,097,751.33	\$245,549,982.53

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

L.C. FRANCISCO AVENDAÑO HERNANDEZ
TESORERO MUNICIPAL

C.P. MOÍSES RAMÍREZ TAPIA
PRESIDENTE MUNICIPAL CONSTITUCIONAL

C. ELIZETH URRUTÍA ENRÍQUEZ
SINDICO PROCURADOR HACENDARIC

18/07/2017 #####



esos

Devengado	Pagado	Sub ejercicio
\$48,064,768.15	\$48,057,957.45	\$64,239,408.73
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$7,519,435.98	\$7,519,435.98	\$13,627,809.11
\$6,364,615.44	\$6,364,615.44	\$11,238,842.21
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$383,455.57	\$383,455.57	\$800,956.05
\$175,181.93	\$175,181.93	\$226,149.22
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$596,183.04	\$596,183.04	\$1,361,861.63
\$227,334.63	\$227,334.63	\$334,294.86
\$227,334.63	\$227,334.63	\$334,294.86
\$15,734,880.70	\$15,728,150.00	\$24,441,189.77
\$15,734,880.70	\$15,728,150.00	\$24,441,189.77
\$0.00	\$0.00	\$0.00
\$164,644.28	\$164,644.28	-\$4,644.28
\$164,644.28	\$164,644.28	-\$4,644.28
\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00
\$22,466,705.89	\$22,466,705.89	\$22,541,571.40
\$18,738,705.02	\$18,738,705.02	\$17,093,442.36
\$3,451,843.10	\$3,451,843.10	\$5,087,528.96
\$276,157.77	\$276,157.77	\$360,600.08
\$0.00	\$0.00	\$0.00
\$1,951,766.67	\$1,951,686.67	\$3,299,187.87
\$354,800.29	\$354,800.29	\$492,176.77
\$0.00	\$0.00	\$0.00
\$1,596,966.38	\$1,596,886.38	\$2,807,011.10
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$49,513,204.10	\$49,511,452.50	\$81,830,452.44
\$7,650,484.46	\$7,650,484.46	\$8,422,357.28
\$7,650,484.46	\$7,650,484.46	\$8,422,357.28
\$0.00	\$0.00	\$0.00
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\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$37,620,749.51	\$37,620,749.51	\$66,870,329.49
\$34,154,071.79	\$34,154,071.79	\$54,674,181.46
\$264,174.29	\$264,174.29	\$3,085,791.63
\$0.00	\$0.00	\$0.00
\$2,009,968.94	\$2,009,968.94	\$6,966,092.55
\$0.00	\$0.00	\$0.00
\$1,192,534.49	\$1,192,534.49	\$2,144,263.85
\$0.00	\$0.00	\$0.00
\$558,024.40	\$558,024.40	\$943,178.83
\$558,024.40	\$558,024.40	\$943,178.83
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$1,332,902.49	\$1,332,902.49	\$2,083,608.92
\$445,104.64	\$445,104.64	\$707,032.40
\$887,797.85	\$887,797.85	\$1,376,576.52
\$0.00	\$0.00	\$0.00
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\$2,351,043.24	\$2,349,291.64	\$3,510,977.92
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
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\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$367,328.09	\$367,328.09	\$1,051,083.25
\$1,983,715.15	\$1,981,963.55	\$2,459,894.67
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$863,273.57	\$863,273.57	\$1,038,875.54
\$855,708.57	\$855,708.57	\$1,046,440.54
\$855,708.57	\$855,708.57	\$1,046,440.54
\$0.00	\$0.00	\$0.00
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\$7,565.00	\$7,565.00	-\$7,565.00
\$7,565.00	\$7,565.00	-\$7,565.00
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\$98,441,245.82

\$98,432,683.52

\$147,108,736.71

ilidad del emisor

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