

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)  
DEL 1 DE ENERO AL 31 DE DICIEMBRE 2017

CUENTA	CONCEPTO	MODIFICACION				PRESUPUESTO MODIFICADO	DEVENGADO	EJERCIDO	VARIACION	
		PRESUPUESTO INICIAL	AMPLIACION	REDUCCION	IMPORTE				%	
1.34	FUNCION PUBLICA	1,054,177.41	0.00	0.00	1,054,177.41	1,066,067.37	1,066,067.37	-11,889.96	80.37	
1.12	FISCALIZACION	743,226.79	60,775.95	0.00	773,614.77	854,660.23	854,660.23	-81,045.46	83.38	
1.33	PRESERVACION Y CUIDADO DEL	424,199.56	5,605.92	0.00	427,002.52	386,273.70	386,273.70	40,728.82	88.61	
1.31	PRESIDENCIA/GUBERNATURA	3,666,561.68	368,654.59	0.00	3,850,888.97	4,842,169.06	4,842,169.06	-991,280.09	79.82	
1.83	SERVICIOS DE COMUNICACION Y	1,377,672.44	11,377.05	0.00	1,383,360.96	2,061,278.42	2,061,278.42	-677,917.45	84.05	
3.11	ASUNTOS ECONOMICOS Y	275,290.78	23,152.31	0.00	286,866.93	388,892.50	388,892.50	-102,025.57	73.64	
2.21	OTROS ASUNTOS SOCIALES	550,995.51	80,435.37	0.00	591,213.19	683,034.19	683,034.19	-91,821.00	78.95	
2.31	PRESTACION DE SERVICIOS DE	1,166,823.62	200,738.48	0.00	1,267,192.86	555,477.72	555,477.72	711,715.14	91.47	
2.11	OTROS ASUNTOS SOCIALES	6,897,269.03	687,614.11	0.00	7,241,076.08	6,230,350.58	6,230,350.58	1,010,725.50	82.38	
1.34	FUNCION PUBLICA	2,737,073.52	519,149.83	0.00	2,996,648.43	2,592,100.68	2,592,100.68	404,547.75	83.11	
2.42	RECREACION CULTURAL Y OTRAS	2,120,206.97	410,214.09	0.00	2,325,314.01	3,275,730.43	3,275,730.43	-950,416.41	75.99	
2.41	DEPORTE Y RECREACION	1,922,272.48	130,577.25	0.00	1,987,561.11	2,139,602.73	2,139,602.73	-152,041.62	80.58	
1.31	ASUNTOS FINANCIEROS	3,082,644.93	256,115.41	0.00	3,210,702.64	3,489,717.78	3,489,717.78	-279,015.14	77.83	
1.81	SERVICIOS REGISTRALES,	704,319.43	37,131.08	0.00	722,884.97	581,938.26	581,938.26	140,946.71	91.05	
3.82	DESARROLLO TECNOLOGICO	491,954.02	14,015.45	0.00	498,961.74	663,268.35	663,268.35	-164,306.60	76.03	
1.34	FUNCION PUBLICA	657,643.99	23,246.78	0.00	669,267.38	902,765.84	902,765.84	-233,498.45	71.64	
1.31	ASUNTOS FINANCIEROS	9,540,117.68	99,358.86	0.00	9,589,797.11	10,780,764.81	10,780,764.81	-1,190,967.70	94.84	
1.33	PRESERVACION Y CUIDADO DEL	431,637.49	44,491.41	0.00	453,883.19	496,391.73	496,391.73	-42,508.54	78.32	
1.34	FUNCION PUBLICA	407,844.27	14,711.69	0.00	415,200.11	447,570.89	447,570.89	-32,370.77	84.82	
1.37	POBLACION	1,657,896.58	516,078.98	0.00	1,915,936.07	1,201,921.15	1,201,921.15	714,014.91	87.28	
2.21	URBANIZACION Y PROMOCION	10,747,055.19	183,668.07	0.00	10,838,889.23	11,482,170.78	11,482,170.78	-643,281.55	65.50	
1.85	OTROS	16,425,634.29	7,370,152.02	0.00	20,110,710.30	20,492,110.06	20,492,110.06	-381,399.75	87.94	
1.11	POLICIA	19,287,215.89	3,601,926.07	0.00	21,088,178.93	22,348,624.00	22,348,624.00	-1,260,445.07	85.58	
2.11	OTROS ASUNTOS SOCIALES	1,181,837.90	32,702.97	0.00	1,198,189.39	1,482,507.84	1,482,507.84	-284,318.45	76.65	
	TOTALES	175,103,143.00	14,691,893.74	0.00	189,795,036.74	198,890,778.32	198,890,778.32	-9,095,741.58	76.65	

Declaramos bajo protesta de decir verdad que los estados financieros y sus notas contablemente correctos y son propiedad del emisor.



Carlos Enrique Gomez Cota  
Presidente Municipal

C. P. Mariano Michel  
Tesorero Municipal

