



ACOLMAN
Estado Analítico del Ejercicio Presupuestal de Egresos
Clasificación Funcional (Finalidad y Función)
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2017

| FINALIDAD Y FUNCIÓN | PRESUPUESTO DE EGRESOS | | | | | |
|---|------------------------|---------------------------|-----------------------|---------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACION / REDUCCION | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
| 01 Gobierno | 108,691,591.92 | 0.00 | 108,691,591.92 | 96,834.43 | 106,467,610.90 | 108,594,757.49 |
| 01 02 Justicia | 298,029.85 | 0.00 | 298,029.85 | 0.00 | 367,148.74 | -69,118.89 |
| 01 03 Coordinación de la política de gobierno | 21,071,597.03 | 0.00 | 21,071,597.03 | 28,806.86 | 19,814,178.98 | 1,257,418.05 |
| 01 05 Asuntos financieros y hacendarios | 25,566,436.03 | 0.00 | 25,566,436.03 | 27,061.59 | 26,586,861.52 | -1,020,425.49 |
| 01 07 Asuntos de orden público y seguridad interior | 57,102,442.78 | 0.00 | 57,102,442.78 | 3,762.46 | 56,198,888.57 | 903,554.21 |
| 01 08 Otros servicios generales | 4,653,086.23 | 0.00 | 4,653,086.23 | 37,203.52 | 3,597,367.52 | 1,055,718.71 |
| 02 Desarrollo social | 161,044,006.05 | 0.00 | 161,044,006.05 | 8,138,293.66 | 192,527,865.58 | 152,905,712.39 |
| 02 01 Protección ambiental | 16,261,533.38 | 0.00 | 16,261,533.38 | -15.87 | 20,104,087.39 | -3,842,554.01 |
| 02 02 Vivienda y servicios a la comunidad | 78,308,661.77 | 0.00 | 78,308,661.77 | 7,583,008.85 | 22,432,586.87 | -44,123,925.10 |
| 02 03 Salud | 2,326,439.01 | 0.00 | 2,326,439.01 | 11,355.60 | 2,105,713.01 | 220,726.00 |
| 02 04 Recreación, cultura y otras manifestaciones sociales | 21,514,192.49 | 0.00 | 21,514,192.49 | 2,488.78 | 19,266,004.79 | 2,248,187.70 |
| 02 05 Educación | 19,035,624.17 | 0.00 | 19,035,624.17 | 533,563.66 | 26,384,118.73 | -7,348,494.56 |
| 02 06 Protección social | 23,597,555.23 | 0.00 | 23,597,555.23 | 7,892.64 | 9,913,051.49 | 13,684,503.74 |
| 03 Desarrollo económico | 8,307,776.71 | 0.00 | 8,307,776.71 | 11,011.30 | 7,239,565.41 | 8,296,765.41 |
| 03 01 Asuntos económicos, comerciales y laborales en general | 924,340.39 | 0.00 | 924,340.39 | 208.80 | 890,813.87 | 33,526.52 |
| 03 02 Agropecuaria, silvicultura, pesca y caza | 2,799,444.49 | 0.00 | 2,799,444.49 | 2,531.70 | 2,677,283.03 | 122,161.46 |
| 03 03 Combustibles y energía | 886,265.26 | 0.00 | 886,265.26 | 0.00 | 338,099.17 | 548,166.09 |
| 03 04 Minería, manufacturas y construcción | 975,090.48 | 0.00 | 975,090.48 | 0.00 | 953,872.15 | 21,218.33 |
| 03 05 Transporte | 955,590.48 | 0.00 | 955,590.48 | 0.00 | 885,984.33 | 69,606.15 |
| 03 07 Turismo | 1,767,045.61 | 0.00 | 1,767,045.61 | 8,270.80 | 1,504,524.16 | 262,521.45 |
| 04 Otras no clasificadas en funciones anteriores | 37,021,589.48 | 0.00 | 37,021,589.48 | 0.00 | 44,224,708.20 | 37,021,589.48 |
| 04 02 Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 22,751,773.45 | 0.00 | 22,751,773.45 | 0.00 | 23,824,496.56 | -1,072,723.11 |
| 04 04 Adeudos de ejercicios fiscales anteriores | 14,269,816.03 | 0.00 | 14,269,816.03 | 0.00 | 20,400,211.64 | -6,130,395.61 |
| Total del Gasto | 315,064,964.16 | 0.00 | 315,064,964.16 | 8,246,139.39 | 350,459,750.09 | 306,818,824.77 |

PRESIDENTE MUNICIPAL SUSTITUTO

SECRETARIO

TESORERO

LIC MISAEL CARREÑO ALVAREZ

LIC LAURA BRAVO ORTIZ

LIC ANIBAL JESUS DA SILVA LUNA

FECHA DE ELABORACION: 05/02/2018

Hoja: 1 de 1