

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

IPT-EAEPECF-11c

(CIFRAS EN PESOS)

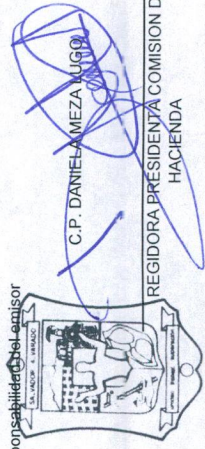
| Concepto | Egresos | | | | | |
|--|-----------------------|---------------------------------------|---------------------------|-----------------------|-----------------------|-----------------------------|
| | Aprobado (1) | Ampliaciones/ (Reducciones) (2) | Modificado 3 = (1 + 2) | Devengado (4) | Pagado (5) | Subejercicio 6 = (3 - 4) |
| 100 GOBIERNO | 99,925,847.00 | 12,483,260.19 | 112,409,107.19 | 110,984,846.91 | 107,666,599.37 | 1,424,260.28 |
| 110 LEGISLACION | 8,012,641.00 | -30,692.00 | 7,981,949.00 | 7,964,343.06 | 7,897,277.20 | 17,605.94 |
| 120 JUSTICIA | 771,656.00 | -110,429.00 | 661,227.00 | 638,998.41 | 627,041.43 | 22,828.59 |
| 130 COORDINACION DE LA POLITICA DE GOBIERNO | 12,669,139.00 | 188,227.00 | 12,857,366.00 | 12,672,972.38 | 12,134,686.41 | 184,393.62 |
| 150 ASUNTOS FINANCIEROS Y HACENDARIOS | 28,540,408.00 | 51,936.00 | 28,592,344.00 | 28,003,711.59 | 26,113,371.02 | 588,632.41 |
| 170 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 45,321,560.00 | 11,818,530.19 | 57,140,090.19 | 56,556,280.68 | 55,921,707.47 | 583,809.51 |
| 180 OTROS SERVICIOS GENERALES | 4,610,443.00 | 565,688.00 | 5,176,131.00 | 5,149,140.79 | 4,972,515.84 | 26,990.21 |
| 200 DESARROLLO SOCIAL | 96,166,006.00 | 96,381,896.17 | 192,547,902.17 | 148,310,729.05 | 118,370,995.26 | 44,237,173.12 |
| 210 PROTECCION AMBIENTAL | 27,263,006.00 | 511,524.00 | 27,774,530.00 | 27,631,602.21 | 26,030,978.82 | 142,927.79 |
| 220 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 54,238,991.00 | 91,004,228.36 | 145,243,219.36 | 101,475,728.33 | 73,558,823.68 | 43,767,491.03 |
| 230 SALUD | 606,215.00 | -121,969.00 | 484,246.00 | 444,447.70 | 440,600.52 | 39,798.30 |
| 240 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 12,515,794.00 | 5,209,993.00 | 17,725,787.00 | 17,459,438.80 | 17,041,080.23 | 266,348.20 |
| 250 EDUCACION | 1,030,000.00 | 278,119.81 | 1,308,119.81 | 1,299,512.01 | 1,299,512.01 | 8,607.80 |
| 260 PROTECCION SOCIAL | 512,000.00 | -500,000.00 | 12,000.00 | 12,000.00 | - | 12,000.00 |
| 300 DESARROLLO ECONOMICO | 3,134,079.00 | 14,847,641.64 | 17,981,720.64 | 10,048,098.15 | 10,039,295.49 | 7,933,622.49 |
| 310 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 3,134,079.00 | 14,847,641.64 | 17,981,720.64 | 10,048,098.15 | 10,039,295.49 | 7,933,622.49 |
| 400 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 39,796,068.00 | 3,775,202.00 | 43,571,270.00 | 43,449,307.04 | 43,399,307.04 | 121,962.96 |
| 410 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 30,976,067.00 | 1,275,203.00 | 32,251,270.00 | 32,251,115.04 | 32,201,115.04 | 154.96 |
| 420 APORTACIONES, PARTICIPACIONES Y ORDENES DE GOBIERNO ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 8,820,001.00 | 2,499,999.00 | 11,320,000.00 | 11,198,192.00 | 11,198,192.00 | 121,808.00 |
| TOTAL DEL GASTO | 239,022,000.00 | 127,488,000.00 | 366,510,000.00 | 312,792,981.15 | 279,476,197.16 | 53,717,018.85 |

Bajo protesta de decir verdad declaramos que la información aquí vertida es razonablemente correcta y es responsable del auditor

ING. CARLO MARIO ORTIZ SANCHEZ
PRESIDENTE MUNICIPAL

LIC. JOSE RENE VALENZUELA CASTRO

TESORERO MUNICIPAL



REGIDORA PRESIDENTA COMISION DE HACIENDA

TESORERIA MUNICIPAL
DE SALVADOR ALVARADO