

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)

DEL 1 DE ENERO AL 31 DE MARZO DE 2018

CUENTA	CONCEPTO	MODIFICACION					VARIACION		
		PRESUPUESTO INICIAL	AMPLIACION	REDUCCION	PRESUPUESTO MODIFICADO	DEVENGADO	EJERCIDO	IMPORTE	%
1.3.4	FUNCION PUBLICA	353,317.93	0.00	0.00	353,317.93	216,165.27	216,165.27	137,152.66	38.81
1.1.2	FISCALIZACION	192,828.86	0.00	0.00	192,828.86	175,634.29	175,634.29	17,194.57	8.91
1.3.3	PRESERVACION Y CUIDADO DEL	67,826.59	0.00	0.00	67,826.59	72,423.08	72,423.08	-4,596.49	-6.77
1.3.1	PRESIDENCIA/GUBERNATURA	1,127,385.91	0.00	0.00	1,127,385.91	1,142,336.05	1,142,336.05	-14,950.13	-1.32
1.8.3	SERVICIOS DE COMUNICACION Y	317,137.86	0.00	0.00	317,137.86	455,157.27	455,157.27	-138,019.40	-43.52
3.1.1	ASUNTOS ECONOMICOS Y	88,898.12	0.00	0.00	88,898.12	90,042.31	90,042.31	-1,144.18	-1.28
2.7.1	OTROS ASUNTOS SOCIALES	201,397.82	0.00	0.00	201,397.82	144,002.12	144,002.12	57,395.70	28.49
2.3.1	PRESTACION DE SERVICIOS DE	149,906.66	0.00	0.00	149,906.66	109,625.47	109,625.47	40,281.19	26.87
2.7.1	OTROS ASUNTOS SOCIALES	1,742,005.13	0.00	0.00	1,742,005.13	1,404,332.56	1,404,332.56	337,672.57	19.38
1.3.4	FUNCION PUBLICA	658,882.54	0.00	0.00	658,882.54	569,061.62	569,061.62	89,820.92	13.63
2.4.2	RECREACION CULTURAL Y OTRAS	539,696.30	0.00	0.00	539,696.30	604,935.22	604,935.22	-65,238.92	-12.08
2.4.1	DEPORTE Y RECREACION	523,425.59	0.00	0.00	523,425.59	419,053.46	419,053.46	104,372.13	19.94
1.5.1	ASUNTOS FINANCIEROS	818,881.18	0.00	0.00	818,881.18	810,220.08	810,220.08	8,661.10	1.05
1.8.1	SERVICIOS REGISTRALES,	124,724.65	0.00	0.00	124,724.65	89,958.78	89,958.78	34,765.87	27.87
3.8.2	DESARROLLO TECNOLOGICO	168,403.41	0.00	0.00	168,403.41	189,155.89	189,155.89	-20,752.48	-12.32
1.3.4	FUNCION PUBLICA	206,544.75	0.00	0.00	206,544.75	207,930.67	207,930.67	-1,385.92	-0.67
1.5.1	ASUNTOS FINANCIEROS	2,877,792.48	0.00	0.00	2,877,792.48	3,290,682.09	3,290,682.09	-412,889.60	-14.34
1.3.3	PRESERVACION Y CUIDADO DEL	133,055.52	0.00	0.00	133,055.52	130,208.44	130,208.44	2,847.08	2.13
1.3.4	FUNCION PUBLICA	105,621.50	0.00	0.00	105,621.50	83,652.86	83,652.86	21,968.63	20.79
1.3.7	POBLACION	250,033.92	0.00	0.00	250,033.92	279,438.68	279,438.68	-29,404.75	-11.76
2.2.1	URBANIZACION Y PROMOCION	927,040.55	0.00	0.00	927,040.55	2,337,474.77	2,337,474.77	-1,410,434.21	-152.14
1.8.5	OTROS	5,451,864.90	0.00	0.00	5,451,864.90	6,109,263.72	6,109,263.72	-657,398.81	-12.05
1.7.1	POLICIA	5,078,574.43	0.00	0.00	5,078,574.43	5,287,541.29	5,287,541.29	-208,966.86	-4.11
2.7.1	OTROS ASUNTOS SOCIALES	278,034.72	0.00	0.00	278,034.72	291,703.04	291,703.04	-13,668.31	-4.91
	TOTALES	44,766,562.81	0.00	0.00	44,766,562.81	49,019,998.15	49,019,998.15	-1,253,435.34	-9.50