

MUNICIPIO DE EMPALME
MEM-530801-8W7
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN) ANEXO 17A

DEL 1 DE ABRIL AL 30 DE JUNIO DE 2018

| CUENTA | CONCEPTO | MODIFICACION | | | | DEVENGADO | EJERCIDO | VARIACION | |
|--------|-----------------------------|---------------------|------------|-----------|------------------------|---------------|---------------|---------------|---------|
| | | PRESUPUESTO INICIAL | AMPLIACION | REDUCCION | PRESUPUESTO MODIFICADO | | | IMPORTE | % |
| 1.1.2 | FISCALIZACION | 387,946.36 | 0.00 | 0.00 | 387,946.36 | 353,089.63 | 353,089.63 | 34,856.73 | 8.98 |
| 1.3.1 | PRESIDENCIA/GUBERNATURA | 2,272,153.87 | 0.00 | 0.00 | 2,272,153.87 | 2,033,850.64 | 2,033,850.64 | 238,303.23 | 10.48 |
| 1.3.3 | PRESEVACION Y CUIDADO DEL | 404,711.73 | 0.00 | 0.00 | 404,711.73 | 392,326.95 | 392,326.95 | 12,384.78 | 3.06 |
| 1.3.4 | FUNCION PUBLICA | 2,667,679.17 | 0.00 | 0.00 | 2,667,679.17 | 2,525,326.31 | 2,525,326.31 | 142,352.86 | 5.33 |
| 1.3.7 | ROBLACION | 505,273.25 | 0.00 | 0.00 | 505,273.25 | 818,104.32 | 818,104.32 | -312,831.07 | -61.91 |
| 1.5.1 | ASUNTOS FINANCIEROS | 7,418,629.74 | 0.00 | 0.00 | 7,418,629.74 | 8,113,529.57 | 8,113,529.57 | -694,899.82 | -9.36 |
| 1.7.1 | POLICIA | 10,214,185.43 | 0.00 | 0.00 | 10,214,185.43 | 10,476,366.49 | 10,476,366.49 | -262,181.06 | -2.56 |
| 1.8.1 | SERVICIOS REGISTRALES, | 250,761.91 | 0.00 | 0.00 | 250,761.91 | 239,970.61 | 239,970.61 | 10,791.30 | 4.30 |
| 1.8.3 | SERVICIOS DE COMUNICACION Y | 638,608.96 | 0.00 | 0.00 | 638,608.96 | 698,454.24 | 698,454.24 | -59,845.27 | -9.37 |
| 1.8.5 | OTROS | 10,961,004.58 | 0.00 | 0.00 | 10,961,004.58 | 11,965,834.67 | 11,965,834.67 | -1,004,830.09 | -9.16 |
| 2.2.1 | URBANIZACION Y PROMOCION | 2,411,667.21 | 0.00 | 0.00 | 2,411,667.21 | 4,835,217.51 | 4,835,217.51 | -2,424,150.30 | -100.54 |
| 2.3.1 | PRESTACION DE SERVICIOS DE | 302,003.18 | 0.00 | 0.00 | 302,003.18 | 270,573.24 | 270,573.24 | 31,429.94 | 10.40 |
| 2.4.1 | DEPORTE Y RECEACION | 1,052,595.87 | 0.00 | 0.00 | 1,052,595.87 | 908,745.07 | 908,745.07 | 143,850.79 | 13.66 |
| 2.4.2 | RECREACION CULTURAL Y OTRAS | 1,094,554.45 | 0.00 | 0.00 | 1,094,554.45 | 1,017,188.53 | 1,017,188.53 | 77,365.91 | 7.06 |
| 2.7.1 | OTROS ASUNTOS SOCIALES | 4,467,641.07 | 0.00 | 0.00 | 4,467,641.07 | 3,600,685.83 | 3,600,685.83 | 866,955.24 | 19.40 |
| 3.1.1 | ASUNTOS ECONOMICOS Y | 178,729.60 | 0.00 | 0.00 | 178,729.60 | 207,637.81 | 207,637.81 | -28,908.21 | -16.17 |
| 3.8.2 | DESARROLLO TECNOLOGICO | 339,169.42 | 0.00 | 0.00 | 339,169.42 | 383,543.54 | 383,543.54 | -44,374.11 | -13.08 |
| | TOTALES | 91,133,431.69 | 0.00 | 0.00 | 91,133,431.69 | 97,680,890.00 | 97,680,890.00 | -6,547,458.31 | -7.18 |