



Municipio de Solidaridad
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
Del 1 de Enero al 31 de Marzo 2018



| Concepto | Egresos | | | | | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Gobierno | \$303,318,066.44 | -\$63,764,645.78 | \$239,553,420.66 | \$238,900,455.42 | \$221,387,721.66 | \$652,965.24 |
| Legislación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Justicia | \$4,801,800.00 | -\$4,327,859.09 | \$473,940.91 | \$473,731.51 | \$207,951.25 | \$209.40 |
| Coordinación de la Política de Gobierno | \$33,452,806.76 | \$1,920,463.35 | \$35,373,270.11 | \$35,287,054.18 | \$29,979,955.24 | \$86,215.93 |
| Relaciones Exteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Asuntos Financieros y Hacendarios | \$235,471,874.68 | -\$59,954,741.64 | \$175,517,133.04 | \$175,383,717.61 | \$174,232,015.77 | \$133,415.43 |
| Seguridad Nacional | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Asuntos de Orden Público y de Seguridad Interior | \$20,798,917.00 | -\$4,658,501.87 | \$16,140,415.13 | \$15,829,651.19 | \$10,325,938.47 | \$310,763.94 |
| Otros Servicios Generales | \$8,792,668.00 | \$3,255,993.47 | \$12,048,661.47 | \$11,926,300.93 | \$6,641,860.93 | \$122,360.54 |
| Desarrollo Social | \$160,316,530.75 | -\$7,334,567.83 | \$152,981,962.92 | \$94,295,760.72 | \$67,977,496.62 | \$58,686,202.20 |
| Protección Ambiental | \$80,431,807.03 | -\$7,131,435.27 | \$73,300,371.76 | \$73,151,064.95 | \$57,224,709.89 | \$149,306.81 |
| Vivienda y Servicios a la Comunidad | \$65,340,888.38 | -\$4,219,118.28 | \$61,121,770.10 | \$7,586,502.01 | \$2,780,358.89 | \$53,535,268.09 |
| Salud | \$808,700.00 | -\$701,821.04 | \$106,878.96 | \$106,878.96 | \$51,532.73 | \$0.00 |
| Recreación, Cultura y Otras Manifestaciones Sociales | \$31,300.00 | \$4,973,592.56 | \$5,004,892.56 | \$3,551.02 | \$2,601.01 | \$5,001,341.54 |
| Educación | \$223,600.00 | \$3,274,309.88 | \$3,497,909.88 | \$3,497,909.88 | \$2,665,423.06 | \$0.00 |
| Protección Social | \$1,972,800.00 | \$7,977,339.66 | \$9,950,139.66 | \$9,949,853.90 | \$5,252,871.04 | \$285.76 |
| Otros Asuntos Sociales | \$11,507,435.34 | -\$11,507,435.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Desarrollo Económico | \$4,351,785.02 | \$27,676.70 | \$4,379,461.72 | \$4,323,071.04 | \$3,451,274.04 | \$56,390.68 |
| Asuntos Económicos, Comerciales y Laborales en General | \$3,374,900.02 | -\$506,971.69 | \$2,867,928.33 | \$2,832,684.42 | \$2,018,689.49 | \$35,243.91 |
| Agropecuaria, Silvicultura, Pesca y Caza | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Combustibles y Energía | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Minería, Manufacturas y Construcción | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transporte | \$240,135.00 | \$642,689.01 | \$882,824.01 | \$881,261.44 | \$878,870.54 | \$1,562.57 |
| Comunicaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Turismo | \$711,750.00 | -\$83,040.62 | \$628,709.38 | \$609,125.18 | \$553,714.01 | \$19,584.20 |
| Ciencia, Tecnología e Innovación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Otras Industrias y Otros Asuntos Económicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Otras no Clasificadas en Funciones Anteriores | \$81,612,339.21 | -\$34,274,373.93 | \$47,337,965.28 | \$47,337,565.28 | \$43,527,685.44 | \$400.00 |
| Transacciones de la Deuda Pública / Costo Financiero de la Deuda | \$26,045,519.00 | -\$9,104,094.86 | \$16,941,424.14 | \$16,941,424.14 | \$16,941,424.14 | \$0.00 |
| Transferencias, Participaciones y Aportaciones entre Diferentes Niveles y Ordenes de Gobierno | \$32,911,834.21 | -\$2,515,293.07 | \$30,396,541.14 | \$30,396,141.14 | \$26,586,261.30 | \$400.00 |
| Saneamiento del Sistema Financiero | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Adeudos de Ejercicios Fiscales Anteriores | \$22,654,986.00 | -\$22,654,986.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$549,598,721.42 | -\$105,345,910.84 | \$444,252,810.58 | \$384,856,852.46 | \$336,344,177.76 | \$59,395,958.12 |



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|----------|----------|--------------------------------|---------------|-----------|--------|-------------------------------|
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