

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS

Clasificación Funcional (Finalidad, Función y Subfunción)

Del 01/01/2016 al 31/07/2016

Ejercicio: 2016

Concepto	Egresos					
	Aprobado	Ampliaciones Reducciones	Modificado	Devengado	Pagado	Sub ejercicio
<b>100 GOBIERNO</b>	<b>\$17,168,609.00</b>	<b>\$1,972,114.20</b>	<b>\$19,140,723.20</b>	<b>\$8,774,945.26</b>	<b>\$8,754,945.26</b>	<b>\$10,365,777.94</b>
<b>110 LEGISLACION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
111 Legislación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112 Fiscalización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>120 JUSTICIA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
121 Impartición de Justicia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122 Procuración de Justicia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
123 Reclusión y Readaptación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124 Derechos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>130 COORDINACION DE LA POLITICA DE GOBIER</b>	<b>\$6,122,637.00</b>	<b>\$904,755.00</b>	<b>\$7,027,392.00</b>	<b>\$3,246,469.36</b>	<b>\$3,246,469.36</b>	<b>\$3,780,922.64</b>
131 Presidencia / Gubernatura	\$4,351,792.00	\$888,816.00	\$5,250,608.00	\$2,364,053.99	\$2,364,053.99	\$2,886,554.01
132 Política Interior	\$353,600.00	\$34,080.00	\$387,680.00	\$185,040.00	\$185,040.00	\$202,640.00
133 Preservación y Cuidado del Patrimonio Público	\$976,537.00	-\$34,537.00	\$942,000.00	\$467,861.37	\$467,861.37	\$474,138.63
134 Función Pública	\$263,460.00	\$6,396.00	\$269,856.00	\$137,786.00	\$137,786.00	\$132,070.00
135 Asuntos Jurídicos	\$177,248.00	\$0.00	\$177,248.00	\$91,728.00	\$91,728.00	\$85,520.00
136 Organización de Procesos Electorales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137 Población	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138 Territorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
139 Otros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>140 RELACIONES EXTERIORES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
141 Relaciones Exteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>150 ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>\$7,429,324.00</b>	<b>\$523,161.20</b>	<b>\$7,952,485.20</b>	<b>\$3,840,240.17</b>	<b>\$3,820,240.17</b>	<b>\$4,112,245.03</b>
151 Asuntos Financieros	\$7,252,076.00	\$533,161.20	\$7,785,237.20	\$3,761,616.17	\$3,741,616.17	\$4,023,621.03
152 Asuntos Hacendarios	\$177,248.00	-\$10,000.00	\$167,248.00	\$78,624.00	\$78,624.00	\$88,624.00
<b>160 SEGURIDAD NACIONAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161 Defensa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
162 Marina	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
163 Inteligencia para la Preservación de la Seguridad Nacional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>170 ASUNTOS DE ORDEN PUBLICO Y DE SEGUR</b>	<b>\$2,434,244.00</b>	<b>\$469,036.00</b>	<b>\$2,903,280.00</b>	<b>\$1,062,455.03</b>	<b>\$1,062,455.03</b>	<b>\$1,840,824.97</b>
171 Policía	\$2,149,644.00	\$461,054.00	\$2,610,698.00	\$913,367.03	\$913,367.03	\$1,697,330.97
172 Protección Civil	\$284,600.00	\$7,982.00	\$292,582.00	\$149,088.00	\$149,088.00	\$143,494.00
173 Otros Asuntos de Orden Público y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
174 Sistema Nacional de Seguridad Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>180 OTROS SERVICIOS GENERALES</b>	<b>\$1,182,404.00</b>	<b>\$75,162.00</b>	<b>\$1,257,566.00</b>	<b>\$625,780.70</b>	<b>\$625,780.70</b>	<b>\$631,785.30</b>
181 Servicios Registrales, Administrativos y Patrimoniales	\$1,182,404.00	\$75,162.00	\$1,257,566.00	\$625,780.70	\$625,780.70	\$631,785.30
182 Servicios Estadísticos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
183 Servicios de Comunicación y Medios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
184 Acceso a la Información Pública Gubernamental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
185 Otros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>200 DESARROLLO SOCIAL</b>	<b>\$17,590,570.00</b>	<b>\$2,591,778.80</b>	<b>\$20,182,348.80</b>	<b>\$6,653,815.37</b>	<b>\$6,607,815.37</b>	<b>\$13,528,533.43</b>
<b>210 PROTECCION AMBIENTAL</b>	<b>\$162,008.00</b>	<b>\$0.00</b>	<b>\$162,008.00</b>	<b>\$82,838.00</b>	<b>\$82,838.00</b>	<b>\$79,170.00</b>
211 Ordenación de Desechos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212 Administración del Agua	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213 Ordenación de Aguas Residuales, Drenaje y Alcantarillado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214 Reducción de la Contaminación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215 Protección de la Diversidad Biológica y del Paisaje	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216 Otros de Protección Ambiental	\$162,008.00	\$0.00	\$162,008.00	\$82,838.00	\$82,838.00	\$79,170.00
<b>220 VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>\$12,513,456.00</b>	<b>\$450,895.80</b>	<b>\$12,964,351.80</b>	<b>\$3,103,439.58</b>	<b>\$3,103,439.58</b>	<b>\$9,860,912.22</b>
221 Urbanización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
222 Desarrollo Comunitario	\$402,312.00	-\$146,174.00	\$256,138.00	\$139,178.00	\$139,178.00	\$116,960.00
223 Abastecimiento de Agua	\$2,043,796.00	-\$439,465.00	\$1,604,331.00	\$193,104.48	\$193,104.48	\$1,411,226.52
224 Alumbrado Público	\$2,740,000.00	\$895,140.00	\$3,635,140.00	\$1,217,658.00	\$1,217,658.00	\$2,417,482.00
225 Vivienda	\$3,138,760.00	\$274,240.00	\$3,413,000.00	\$0.00	\$0.00	\$3,413,000.00
226 Servicios Comunes	\$2,688,588.00	\$439,154.80	\$3,127,742.80	\$1,553,499.10	\$1,553,499.10	\$1,574,243.70
227 Desarrollo Regional	\$1,500,000.00	-\$572,000.00	\$928,000.00	\$0.00	\$0.00	\$928,000.00
<b>230 SALUD</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$2,001.62</b>	<b>\$2,001.62</b>	<b>\$7,998.38</b>
231 Prestación de Servicios de Salud a la Comunidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
232 Prestación de Servicios de Salud a la Persona	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233 Generación de Recursos para la Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234 Rectoría del Sistema de Salud	\$10,000.00	\$0.00	\$10,000.00	\$2,001.62	\$2,001.62	\$7,998.38
235 Protección Social en Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>240 RECREACION, CULTURA Y OTRAS MANIFEST</b>	<b>\$656,552.00</b>	<b>\$176,597.00</b>	<b>\$833,149.00</b>	<b>\$360,559.13</b>	<b>\$360,559.13</b>	<b>\$472,589.87</b>
241 Deporte y Recreación	\$341,552.00	\$176,597.00	\$518,149.00	\$126,908.85	\$126,908.85	\$391,240.15
242 Cultura	\$315,000.00	\$0.00	\$315,000.00	\$233,650.28	\$233,650.28	\$81,349.72
243 Radio, Televisión y Editoriales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244 Asuntos Religiosos y Otras Manifestaciones Sociales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>250 EDUCACION</b>	<b>\$1,629,785.00</b>	<b>\$605,999.00</b>	<b>\$2,235,784.00</b>	<b>\$1,433,102.83</b>	<b>\$1,387,102.83</b>	<b>\$802,681.17</b>
251 Educación Básica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252 Educación Media Superior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253 Educación Superior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254 Posgrado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255 Educación para Adultos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256 Otros Servicios Educativos y Actividades Inherentes	\$1,629,785.00	\$605,999.00	\$2,235,784.00	\$1,433,102.83	\$1,387,102.83	\$802,681.17
<b>260 PROTECCION SOCIAL</b>	<b>\$2,618,769.00</b>	<b>\$1,358,287.00</b>	<b>\$3,977,056.00</b>	<b>\$1,671,874.21</b>	<b>\$1,671,874.21</b>	<b>\$2,305,181.79</b>
261 Enfermedad e Incapacidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
262 Edad Avanzada	\$558,877.00	\$407,243.00	\$966,120.00	\$470,464.00	\$470,464.00	\$495,656.00
263 Familia e Hijos	\$1,650,140.00	\$139,266.00	\$1,789,406.00	\$902,832.71	\$902,832.71	\$886,573.29
264 Desempleo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
265 Alimentación y Nutrición	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
266 Apoyo Social para la Vivienda	\$150,000.00	\$800,000.00	\$950,000.00	\$152,281.50	\$152,281.50	\$797,718.50
267 Indígenas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
268 Otros Grupos Vulnerables	\$24,000.00	\$0.00	\$24,000.00	\$19,480.00	\$19,480.00	\$4,520.00
269 Otros de Seguridad Social y Asistencia Social	\$235,752.00	\$11,778.00	\$247,530.00	\$126,816.00	\$126,816.00	\$120,714.00
<b>270 OTROS ASUNTOS SOCIALES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
271 Otros Asuntos Sociales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Clasificación Funcional (Finalidad, Función y Subfunción)

Del 01/01/2016 al 31/07/2016

Ejercicio: 2016

Concepto	Aprobado	Ampliaciones Reducciones	Egresos		Pagado	Sub ejercicio
			Modificado	Devengado		
<b>300 DESARROLLO ECONOMICO</b>	<b>\$1,271,048.00</b>	<b>\$380,000.00</b>	<b>\$1,651,048.00</b>	<b>\$667,559.43</b>	<b>\$667,559.43</b>	<b>\$983,488.57</b>
<b>310 ASUNTOS ECONOMICOS, COMERCIALES Y L.</b>	<b>\$827,248.00</b>	<b>\$380,000.00</b>	<b>\$1,207,248.00</b>	<b>\$435,609.43</b>	<b>\$435,609.43</b>	<b>\$771,638.57</b>
311 Asuntos Económicos y Comerciales en General	\$827,248.00	\$380,000.00	\$1,207,248.00	\$435,609.43	\$435,609.43	\$771,638.57
312 Asuntos Laborales Generales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>320 AGROPECUARIA, SILVICULTURA, PESCA Y C.</b>	<b>\$177,248.00</b>	<b>\$0.00</b>	<b>\$177,248.00</b>	<b>\$91,728.00</b>	<b>\$91,728.00</b>	<b>\$85,520.00</b>
321 Agropecuaria	\$177,248.00	\$0.00	\$177,248.00	\$91,728.00	\$91,728.00	\$85,520.00
322 Silvicultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323 Acuacultura, Pesca y Caza	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
324 Agroindustrial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325 Hidroagrícola	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326 Apoyo Financiero a la Banca y Seguro Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>330 COMBUSTIBLES Y ENERGIA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
331 Carbón y Otros Combustibles Minerales Sólidos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
332 Petróleo y Gas Natural (Hidrocarburos)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333 Combustibles Nucleares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334 Otros Combustibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
335 Electricidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336 Energía no Eléctrica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>340 MINERIA, MANUFACTURAS Y CONSTRUCCIO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
341 Extracción de Recursos Minerales excepto los Combustibles Minerales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
342 Manufacturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
343 Construcción	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>350 TRANSPORTE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
351 Transporte por Carretera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352 Transporte por Agua y Puertos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353 Transporte por Ferrocarril	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
354 Transporte Aéreo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355 Transporte por Oleoductos y Gasoductos y Otros Sistemas de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
356 Otros Relacionados con Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>360 COMUNICACIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
361 Comunicaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>370 TURISMO</b>	<b>\$266,552.00</b>	<b>\$0.00</b>	<b>\$266,552.00</b>	<b>\$140,222.00</b>	<b>\$140,222.00</b>	<b>\$126,330.00</b>
371 Turismo	\$266,552.00	\$0.00	\$266,552.00	\$140,222.00	\$140,222.00	\$126,330.00
372 Hoteles y Restaurantes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>380 CIENCIA, TECNOLOGIA E INNOVACION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
381 Investigación Científica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382 Desarrollo Tecnológico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383 Servicios Científicos y Tecnológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
384 Innovación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>390 OTRAS INDUSTRIAS Y OTROS ASUNTOS EC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
391 Comercio, Distribución, Almacenamiento y Depósito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392 Otras Industrias	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
393 Otros Asuntos Económicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>400 OTRAS NO CLASIFICADAS EN FUNCIONES A</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>410 TRANSACCIONES DE LA DEUDA PUBLICA / C</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
411 Deuda Pública Interna	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
412 Deuda Pública Externa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>420 TRANSFERENCIAS, PARTICIPACIONES Y APC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
421 Transferencias entre Diferentes Niveles y Ordenes de Gobierno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
422 Participaciones entre Diferentes Niveles y Ordenes de Gobierno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
423 Aportaciones entre Diferentes Niveles y Ordenes de Gobierno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>430 SANEAMIENTO DEL SISTEMA FINANCIERO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
431 Saneamiento del Sistema Financiero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
432 Apoyos IPAB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
433 Banca de Desarrollo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
434 Apoyo a los programas de reestructura en unidades de inversión (UDIS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>440 ADEUDOS DE EJERCICIOS FISCALES ANTER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
441 Adeudos de Ejercicios Fiscales Anteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALES</b>	<b>\$36,030,227.00</b>	<b>\$4,943,893.00</b>	<b>\$40,974,120.00</b>	<b>\$16,096,320.06</b>	<b>\$16,030,320.06</b>	<b>\$24,877,799.94</b>

"Bajo protesta de decir verdad declaramos que las cifras contenidas en este Estado Financiero son veraces y contienen toda la información referente a la situación y/o los resultados del Municipio del Mineral del Chico, afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas y asumimos las responsabilidad derivada de cualquier declaración en falso sobre las mismas."

GUILLERMO HERNÁNDEZ MORALES  
PRESIDENTE

RUPERTO MANRIQUEZ MORENO  
SINDICO PROCURADOR

L.C. BLANCA HERRERA PEREZ  
TESORERA