ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

ANEXO 16 A

MUNICIPIO DE ARIZPE , SONORA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018

CFG	CONCEPTO	APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	VARIACIÓN
900001	PRESUPUESTO DE EGRESOS	27,199,962.00	9,082,312.68	6,936,284.28	29,345,990.40	18,232,765.60	18,232,765.60	11,113,224.80
1	**1 GOBIERNO**	**17,676,143.00**	**4,380,990.58**	**4,119,439.15**	**17,937,694.43**	**13,588,635.39**	**13,588,635.39**	**4,349,059.04**
1.1.	**1.1. LEGISLACION**	**1,126,052.00**	**132,332.36**	**200,767.05**	**1,057,617.31**	**704,441.50**	**704,441.50**	**353,175.81**
1.1.1	1.1.1 Legislación	1,126,052.00	132,332.36	200,767.05	1,057,617.31	704,441.50	704,441.50	353,175.81
1.3.	**1.3. COORDINACION DE LA POLITICA DE G**	**3,890,078.00**	**813,937.17**	**522,439.96**	**4,181,575.21**	**3,301,016.17**	**3,301,016.17**	**880,559.04**
1.3.1.	1.3.1 Presidencia / Gubernatura	1,325,106.00	222,700.25	220,988.59	1,326,817.66	955,526.94	955,526.94	371,290.72
1.3.2	1.3.2 Política Interior	2,564,972.00	591,236.92	301,451.37	2,854,757.55	2,345,489.23	2,345,489.23	509,268.32
1.5.	**1.5. ASUNTOS FINANCIEROS Y HACENDAR**	**1,952,303.00**	**392,097.19**	**663,325.85**	**1,681,074.34**	**1,157,566.15**	**1,157,566.15**	**523,508.19**
1.51.1	1.5.1 Asuntos Financieros	1,952,303.00	392,097.19	663,325.85	1,681,074.34	1,157,566.15	1,157,566.15	523,508.19
1.7.	**1.7. ASUNTOS DE ORDEN PUBLICO Y DE SI**	**1,858,956.00**	**344,766.53**	**475,516.39**	**1,728,206.14**	**1,297,457.90**	**1,297,457.90**	**430,748.24**
1.7.1	1.7.1 POLICIA	1,858,956.00	344,766.53	475,516.39	1,728,206.14	1,297,457.90	1,297,457.90	430,748.24
1.8.	**1.8. OTROS SERVICIOS GENERALES**	**8,848,754.00**	**2,697,857.33**	**2,257,389.90**	**9,289,221.43**	**7,128,153.67**	**7,128,153.67**	**2,161,067.76**
1.8.5	.1.8.5 Otros	8,848,754.00	2,697,857.33	2,257,389.90	9,289,221.43	7,128,153.67	7,128,153.67	2,161,067.76
2	**2 DESARROLLO SOCIAL**	**9,523,819.00**	**4,701,322.10**	**2,816,845.13**	**11,408,295.97**	**4,644,130.21**	**4,644,130.21**	**6,764,165.76**
2.2	**2.2. VIVIENDA Y SERVICIOS A LA COMUNI**	**9,523,819.00**	**4,701,322.10**	**2,816,845.13**	**11,408,295.97**	**4,644,130.21**	**4,644,130.21**	**6,764,165.76**
2.2.1	2.2.1 Urbanización	6,900,000.00	2,530,539.16	682,545.06	8,747,994.10	2,141,212.05	2,141,212.05	6,606,782.05
2.2.2	2.2.2 Desarrollo Comunitario	1,600,000.00	1,887,246.94	1,610,481.07	1,876,765.87	1,846,305.51	1,846,305.51	30,460.36
2.2.3	2.2.3 Abastecimiento de Agua	723,819.00	283,536.00	523,819.00	483,536.00	474,610.41	474,610.41	8,925.59
2.2.5	2.2.5 Vivienda	300,000.00	0.00	0.00	300,000.00	182,002.24	182,002.24	117,997.76
2.5	**2.5 EDUCACION**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2.5.1	2.5.1 Educación Básica	0.00	0.00	0.00	0.00	0.00	0.00	0.00