

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

NEZAHUALCOYOTL 0087

DEL 1 DE ENERO AL 30 DE JUNIO DE 2017

| CONCEPTO  | EGRESOS                 |                          |                         |                       |                         | SUB EJERCICIO           |
|---|-------------------------|--------------------------|-------------------------|-----------------------|-------------------------|-------------------------|
|   | APROBADO                | AMPLIACION Y REDUCCIONES | MODIFICADO              | DEVENGADO             | PAGADO                  |                         |
|   | 1                       | 2                        | 3 = (1+2)               | 4                     | 5                       |                         |
| <b>Gobierno</b>   | <b>928,817,462.34</b>   | <b>18,422,014.34</b>     | <b>947,239,476.68</b>   | <b>62,488,606.14</b>  | <b>623,184,181.55</b>   | <b>884,750,870.54</b>   |
| Legislación   | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Justicia  | 3,058,090.00            | 0.00                     | 3,058,090.00            | 11,576.54             | 1,157,772.44            | 3,046,513.46            |
| Coordinación de la política de gobierno   | 110,664,976.68          | 3,335,323.94             | 114,000,300.62          | 5,470,462.38          | 69,601,061.41           | 108,529,838.24          |
| Relaciones exteriores   | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Asuntos financieros y hacendarios   | 319,322,054.16          | 24,811,950.12            | 344,134,004.28          | 12,063,054.32         | 257,556,806.42          | 332,070,949.96          |
| Seguridad nacional  | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Asuntos de orden público y seguridad interior   | 460,256,081.37          | 6,671,512.24             | 466,927,593.61          | 39,912,648.49         | 280,578,193.67          | 427,014,945.12          |
| Otros servicios generales   | 35,516,260.13           | -16,396,771.96           | 19,119,488.17           | 5,030,864.41          | 14,290,347.61           | 14,088,623.76           |
| <b>Desarrollo social</b>  | <b>895,558,721.55</b>   | <b>20,078,560.66</b>     | <b>915,637,282.21</b>   | <b>62,913,774.73</b>  | <b>456,331,369.10</b>   | <b>852,723,507.48</b>   |
| Protección ambiental  | 165,064,164.74          | -24,409,651.80           | 140,654,512.94          | 7,468,804.79          | 97,400,305.66           | 133,185,708.15          |
| Vivienda y servicios a la comunidad   | 628,484,163.72          | 25,150,910.94            | 653,635,074.66          | 54,171,206.99         | 275,078,734.71          | 599,463,867.67          |
| Salud   | 3,392.53                | -930,000.00              | -926,607.47             | 10,028.82             | 773,766.38              | -936,636.29             |
| Recreación, cultura y otras manifestaciones sociales  | 65,066,399.63           | -2,500,000.00            | 62,566,399.63           | 920,458.32            | 19,759,300.67           | 61,645,941.31           |
| Educación   | 5,442,494.90            | 0.00                     | 5,442,494.90            | 0.00                  | 4,676,203.20            | 5,442,494.90            |
| Protección social   | 31,498,106.03           | 22,767,301.52            | 54,265,407.55           | 343,275.81            | 58,643,058.48           | 53,922,131.74           |
| Otros asuntos sociales  | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| <b>Desarrollo económico</b>   | <b>36,250,785.68</b>    | <b>-9,651,525.97</b>     | <b>26,599,259.71</b>    | <b>79,194.87</b>      | <b>5,789,581.48</b>     | <b>26,520,064.84</b>    |
| Asuntos económicos, comerciales y laborales en general  | 15,064,186.98           | 2,137,267.84             | 17,201,454.82           | 79,194.87             | 5,789,581.48            | 17,122,259.95           |
| Agropecuaria, silvicultura, pesca y caza  | 0.00                    | 0.00                     | 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  | 21,186,598.70           | -11,788,793.81           | 9,397,804.89            | 0.00                  | 0.00                    | 9,397,804.89            |
| Transporte  | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Comunicaciones  | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Turismo   | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| 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                    |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>700,103,730.12</b>   | <b>-28,849,049.03</b>    | <b>671,254,681.09</b>   | <b>8,159,835.12</b>   | <b>390,866,610.80</b>   | <b>663,094,845.97</b>   |
| Transacciones de la deuda pública / costo financiero de la deuda                              | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 51,593,425.85           | 300,010.00               | 51,893,435.85           | 0.00                  | 40,494,068.59           | 51,893,435.85           |
| Saneamiento del sistema financiero  | 0.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                    | 0.00                    |
| Adeudos de ejercicios fiscales anteriores   | 648,510,304.27          | -29,149,059.03           | 619,361,245.24          | 8,159,835.12          | 350,372,542.21          | 611,201,410.12          |
| <b>TOTAL DEL GASTO</b>  | <b>2,560,730,699.69</b> | <b>0.00</b>              | <b>2,560,730,699.69</b> | <b>133,641,410.86</b> | <b>1,476,171,742.93</b> | <b>2,427,089,288.83</b> |



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PRESIDENTE MUNICIPAL

SECRETARIO DEL H. AYUNTAMIENTO

TESORERA MUNICIPAL

C. JUAN HUGO DE LA ROSA GARCIA

C. MARCOS ALVAREZ PÉREZ

C. SONIA LÓPEZ HERRERA