

MUNICIPIO DE ZITÁCUARO MICHOACAN
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
AL 31 DE DICIEMBRE DE 2018

AMPLIACIONES O

| FUNCION | FINALIDAD/FUNCION | APROBADO | REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|--------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| 1 GOBIERNO | | | | | | | |
| 11 | LEGISLACIÓN | 41,800,381.43 | 4,983,620.51 | 46,784,001.94 | 46,565,889.24 | 40,080,527.57 | 218,112.70 |
| 12 | JUSTICIA | 91,851,199.45 | 27,652,078.79 | 119,503,278.24 | 117,345,120.16 | 113,821,044.06 | 2,158,158.08 |
| 13 | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 54,213,743.10 | 19,986,539.43 | 74,200,282.53 | 73,885,265.03 | 57,586,112.41 | 315,017.50 |
| 14 | RELACIONES EXTERIORES | 3,065,996.87 | 1,102,754.11 | 4,168,750.98 | 4,168,750.97 | 3,946,445.77 | 0.01 |
| 15 | ASUNTOS FINANCIEROS Y HACENDARIOS | 59,880,589.64 | -565,216.93 | 59,315,372.71 | 59,176,960.82 | 54,974,728.61 | 138,411.89 |
| 16 | SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | OTROS SERVICIOS GENERALES | 3,401,300.48 | -939,211.69 | 2,462,088.79 | 2,462,087.57 | 2,028,629.23 | 1.22 |
| TOTAL GOBIERNO | | 254,213,210.97 | 52,220,564.22 | 306,433,775.19 | 303,604,073.79 | 272,437,487.65 | 2,829,701.40 |
| 2 DESARROLLO SOCIAL | | | | | | | |
| 21 | PROTECCIÓN AMBIENTAL | 5,263,916.80 | -256,962.98 | 5,006,953.82 | 5,006,953.59 | 4,140,540.66 | 0.23 |
| 22 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 202,733,920.20 | 179,057,754.29 | 381,791,674.49 | 304,036,459.35 | 215,734,071.89 | 77,755,215.14 |
| 23 | SALUD | 16,368,064.76 | 2,453,234.49 | 18,821,299.25 | 17,378,826.08 | 16,865,366.42 | 1,442,473.17 |
| 24 | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SC | 17,360,964.25 | -2,590,036.51 | 14,770,927.74 | 14,770,927.73 | 12,480,523.24 | 0.01 |
| 25 | EDUCACIÓN | 12,854,683.50 | 10,617,020.94 | 23,471,704.44 | 23,180,228.57 | 15,385,178.57 | 291,475.87 |
| 26 | PROTECCIÓN SOCIAL | 14,453,232.18 | 4,098,632.29 | 18,551,864.47 | 18,551,863.26 | 16,693,041.64 | 1.21 |
| 27 | OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DESARROLLO SOCIAL | | 269,034,781.69 | 193,379,642.52 | 462,414,424.21 | 382,925,258.58 | 281,298,722.42 | 79,489,165.63 |

3 DESARROLLO ECONÓMICO

| | | | | | | | |
|----|---|--------------|---------------|--------------|--------------|--------------|------|
| 31 | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 6,435,933.34 | -1,784,420.24 | 4,651,513.10 | 4,651,512.80 | 4,167,222.79 | 0.30 |
| 33 | COMBUSTIBLES Y ENERGÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34 | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35 | TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | TURISMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|-----------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------|
| TOTAL DESARROLLO ECONÓMICO | 6,435,933.34 | -1,784,420.24 | 4,651,513.10 | 4,651,512.80 | 4,167,222.79 | 0.30 |
|-----------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|-------------|

4 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES

| | | | | | | | |
|----|--|------|------------|------------|------------|------------|------|
| 41 | TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINAN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42 | TRANSF., PARTICIP. Y APORTAC. ENTRE DIFER. NIVELES ' | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 43 | SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 44 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 221,451.20 | 221,451.20 | 221,451.20 | 221,451.20 | 0.00 |

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|---|-------------|-------------------|-------------------|-------------------|-------------------|-------------|
| TOTAL OTRAS NO CLASIFICADAS EN FUNCIONES A | 0.00 | 221,451.20 | 221,451.20 | 221,451.20 | 221,451.20 | 0.00 |
|---|-------------|-------------------|-------------------|-------------------|-------------------|-------------|

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|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| T O T A L E S | 529,683,926.00 | 244,037,237.70 | 773,721,163.70 | 691,402,296.37 | 558,124,884.06 | 82,318,867.33 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|