

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**TUMBALÁ**

EAEPE-CF

25-abr.-19

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DEL PERIODO: Del 01/01/2019 al 31/03/2019

| Casificación Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>18,727,984.88</b>  | <b>25,276,969.50</b>         | <b>44,004,954.38</b>  | <b>4,933,028.43</b>  | <b>4,933,028.43</b>  | <b>27,687,904.45</b>  |
| 1-1                    | LEGISLACIÓN  | 2,865,354.00          | 35,251.96                    | 2,900,605.96          | 496,411.22           | 496,411.22           | 85,525.72             |
| 1-2                    | JUSTICIA   | 245,062.21            | 5,193.01                     | 250,255.22            | 43,198.46            | 43,198.46            | 22,000.00             |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 11,744,349.71         | -116,667.86                  | 11,627,681.85         | 2,887,454.23         | 2,887,454.23         | 1,992,770.94          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 3,706,718.96          | 25,332,419.07                | 29,039,138.03         | 1,455,612.78         | 1,455,612.78         | 25,450,686.21         |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 166,500.00            | 20,773.32                    | 187,273.32            | 50,351.74            | 50,351.74            | 136,921.58            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>4,619,726.55</b>   | <b>60,852,784.93</b>         | <b>65,472,511.48</b>  | <b>5,230,067.73</b>  | <b>5,230,067.73</b>  | <b>100,289.00</b>     |
| 2-1                    | PROTECCION AMBIENTAL                                 | 840,185.97            | -61,390.62                   | 778,795.35            | 166,649.50           | 166,649.50           | 20,063.88             |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 3,414,245.25          | 49,378,503.93                | 52,792,749.18         | 4,998,659.64         | 4,998,659.64         | 67,225.12             |
| 2-3                    | SALUD  | 73,399.33             | 0.00                         | 73,399.33             | 15,000.00            | 15,000.00            | 0.00                  |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 143,698.00            | 2,072.31                     | 145,770.31            | 26,872.31            | 26,872.31            | 0.00                  |
| 2-5                    | EDUCACION  | 148,198.00            | 11,533,599.31                | 11,681,797.31         | 22,886.28            | 22,886.28            | 13,000.00             |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>6,631,330.44</b>   | <b>2,668,310.32</b>          | <b>9,299,640.76</b>   | <b>4,056,188.71</b>  | <b>4,056,188.71</b>  | <b>152,000.00</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 1,081,330.44          | 5,346,041.31                 | 6,427,371.75          | 4,056,188.71         | 4,056,188.71         | 152,000.00            |
| 3-5                    | TRANSPORTE   | 5,550,000.00          | -2,677,730.99                | 2,872,269.01          | 0.00                 | 0.00                 | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>175,492,329.26</b> | <b>155,851,975.23</b>        | <b>331,344,304.49</b> | <b>770,548.60</b>    | <b>770,548.60</b>    | <b>327,645,671.24</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 175,492,329.26        | 155,851,975.23               | 331,344,304.49        | 770,548.60           | 770,548.60           | 327,645,671.24        |
| <b>Total General</b>   |  | <b>205,471,371.13</b> | <b>244,650,039.98</b>        | <b>450,121,411.11</b> | <b>14,989,833.47</b> | <b>14,989,833.47</b> | <b>355,585,864.69</b> |

ELABORÓ

REVISÓ

AUTORIZÓ

HILDA LOPEZ PEREZ

HEIDY MAYRA VAZQUEZ ARCOS

PORFIRIO RAMOS TORRES

TESORERO

SINDICO

PRESIDENTE