

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
ACALA

EAEPE-CF

08-nov.-19

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DEL PERIODO: Del 01/01/2018 al 31/12/2018

| Casificacion Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|---------------------|------------------------------|----------------------|----------------------|----------------------|-------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 1,088,400.00 | 2,335,960.50 | 3,424,360.50 | 3,409,978.44 | 3,409,978.44 | 9,070.06 |
| 1-1 | LEGISLACIÓN | 405,000.00 | 67,500.00 | 472,500.00 | 472,500.00 | 472,500.00 | 0.00 |
| 1-2 | JUSTICIA | 36,000.00 | 6,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 556,200.00 | 1,438,713.00 | 1,994,913.00 | 1,980,530.94 | 1,980,530.94 | 9,070.06 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 91,200.00 | 15,200.00 | 106,400.00 | 106,400.00 | 106,400.00 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 808,547.50 | 808,547.50 | 808,547.50 | 808,547.50 | 0.00 |
| 2 | DESARROLLO SOCIAL | 444,000.00 | 6,292,646.97 | 6,736,646.97 | 6,736,646.97 | 6,736,646.97 | 0.00 |
| 2-1 | PROTECCION AMBIENTAL | 0.00 | 1,511,581.00 | 1,511,581.00 | 1,511,581.00 | 1,511,581.00 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 248,100.00 | 4,161,816.56 | 4,409,916.56 | 4,409,916.56 | 4,409,916.56 | 0.00 |
| 2-3 | SALUD | 58,200.00 | 9,700.00 | 67,900.00 | 67,900.00 | 67,900.00 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 95,700.00 | 101,700.00 | 197,400.00 | 197,400.00 | 197,400.00 | 0.00 |
| 2-5 | EDUCACION | 42,000.00 | 7,000.00 | 49,000.00 | 49,000.00 | 49,000.00 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 500,849.41 | 500,849.41 | 500,849.41 | 500,849.41 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 34,500.00 | 938,263.81 | 972,763.81 | 972,763.81 | 972,763.81 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 34,500.00 | 54,337.50 | 88,837.50 | 88,837.50 | 88,837.50 | 0.00 |
| 3-5 | TRANSPORTE | 0.00 | 883,926.31 | 883,926.31 | 883,926.31 | 883,926.31 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 6,964,050.03 | -5,724,993.66 | 1,239,056.37 | 361,300.00 | 361,300.00 | 839,056.37 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 6,964,050.03 | -5,724,993.66 | 1,239,056.37 | 361,300.00 | 361,300.00 | 839,056.37 |
| Total General | | 8,530,950.03 | 3,841,877.62 | 12,372,827.65 | 11,480,689.22 | 11,480,689.22 | 848,126.43 |

ELABORÓ

REVISÓ

AUTORIZÓ

CIRO GUILLEN YUCA

DELFINA CRUZ RODRIGUEZ

RODRIGO TRINIDAD ROSALES FRANCO

TESORERO

SINDICO

PRESIDENTE