



**H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL (Finalidad y Función)**

CORTE AL MES DE: ABRIL 2021

Gobierno de Jalpa con Esperanza para todos!

| Concepto   | Aprobado              | Ampliaciones / Reducciones | Egresos               |                       | Pagado                | Subejercicio          |
|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                       |                            | Modificado            | Devengado             |                       |                       |
| <b>GOBIERNO</b>  | 325,655,880.00        | 5,115,564.41               | 330,771,444.41        | 98,895,466.09         | 98,430,179.72         | 231,875,978.32        |
| COORDINACION DE LA POLITICA DE GOBIERNO                | 2,043,424.00          | 58,173.47                  | 2,101,597.47          | 627,112.11            | 627,112.11            | 1,474,485.36          |
| ASUNTOS FINANCIEROS Y HACENDARIOS                      | 9,427,225.00          | 1,792,686.53               | 11,219,911.53         | 5,215,513.91          | 5,215,513.91          | 6,004,397.62          |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD                | 92,342,406.00         | -754,052.13                | 91,588,353.87         | 30,015,922.03         | 29,342,241.80         | 61,572,431.84         |
| OTROS SERVICIOS  | 221,842,825.00        | 4,018,756.54               | 225,861,581.54        | 63,036,918.04         | 62,645,311.90         | 162,824,663.50        |
| <b>DESARROLLO SOCIAL</b>                               | 63,637,468.00         | 11,707,112.20              | 75,344,580.20         | 26,007,482.69         | 25,965,161.52         | 49,337,097.51         |
| PROTECCION AMBIENTAL                                   | 32,347,989.00         | -434,223.94                | 31,913,775.06         | 9,272,024.74          | 9,262,302.07          | 22,641,750.32         |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | 0.00                  | 11,796,561.29              | 11,796,561.29         | 7,079,491.52          | 7,079,491.52          | 4,717,069.77          |
| SALUD  | 5,095,424.00          | 39,553.47                  | 5,134,977.47          | 1,428,382.38          | 1,428,282.38          | 3,706,695.09          |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES   | 13,793,959.00         | -1,425,507.12              | 12,368,451.88         | 1,309,693.59          | 1,309,693.59          | 11,058,758.29         |
| PROTECCION SOCIAL                                      | 9,027,049.00          | 500,878.50                 | 9,527,927.50          | 4,602,250.66          | 4,589,752.16          | 4,925,476.84          |
| OTROS ASUNTOS  | 3,373,037.00          | 1,230,050.00               | 4,603,087.00          | 2,315,639.80          | 2,315,639.80          | 2,287,447.20          |
| <b>DESARROLLO ECONOMICO</b>                            | 2,803,015.00          | 36,000.00                  | 2,839,015.00          | 929,076.42            | 929,076.42            | 1,909,938.58          |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 816,520.00            | 36,000.00                  | 852,520.00            | 377,591.95            | 377,591.95            | 474,928.05            |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS                       | 1,986,495.00          | 0.00                       | 1,986,495.00          | 551,484.47            | 551,484.47            | 1,435,010.53          |
| <b>Total del Gasto</b>                                 | <b>392,096,363.00</b> | <b>16,856,676.61</b>       | <b>408,955,039.61</b> | <b>125,832,025.20</b> | <b>125,324,417.66</b> | <b>283,123,074.41</b> |

*[Handwritten Signature]*

ING. REMAN FRINIDAD GARCIA  
 DIRECTOR DE PROGRAMACION MUNICIPAL

*CON GOMEZ HERR*  
 C. ELDA GOMEZ HERNANDEZ  
 SINDICO DE HACIENDA

*[Handwritten Signature]*  
 PROF. JOSE LUIS CORDOVA DUARDO  
 PRESIDENTE MUNICIPAL INTERINO