



# MUNICIPIO DE TULUM



CUARTO TRIMESTRE 2016

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS 2016 CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
<b>Gobierno</b>	<b>41,767,502.00</b>	<b>38,724,366.37</b>	<b>80,491,868.37</b>	<b>78,608,479.42</b>	<b>71,581,455.87</b>	<b>1,883,388.95</b>
LEGISLACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
JUSTICIA	527,860.00	-493,029.13	34,830.87	29,828.00	13,619.46	5,002.87
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	12,355,780.00	1,820,453.50	14,176,233.50	13,542,458.22	11,993,401.36	633,775.28
RELACIONES EXTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
ASUNTOS FINANCIEROS Y HACENDARIOS	14,400,350.00	21,361,038.72	35,761,388.72	35,255,957.39	32,972,958.28	505,431.33
SEGURIDAD NACIONAL	54,000.00	-27,385.08	26,614.92	21,566.21	9,076.16	5,048.71
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD	8,884,712.00	15,922,778.09	24,807,490.09	24,129,579.81	21,954,229.25	677,910.28
OTROS SERVICIOS GENERALES	5,544,800.00	140,510.27	5,685,310.27	5,629,089.79	4,638,171.36	56,220.48
<b>Desarrollo Social</b>	<b>146,255,066.00</b>	<b>6,101,806.52</b>	<b>152,356,872.52</b>	<b>145,999,320.80</b>	<b>102,006,941.83</b>	<b>6,357,551.72</b>
PROTECCIÓN AMBIENTAL	10,284,116.00	10,403,501.99	20,687,617.99	20,100,701.91	19,416,278.81	586,916.08
VIVIENDA Y SERVICIOS A LA COMUNIDAD	114,411,900.00	-35,719,708.47	78,692,191.53	74,183,550.96	40,057,345.19	4,508,640.57
SALUD	610,900.00	16,362,455.86	16,973,355.86	16,040,516.18	16,033,055.76	932,839.68
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	3,244,100.00	6,558,086.83	9,802,186.83	9,620,334.54	7,256,211.30	181,852.29
EDUCACIÓN	1,695,000.00	10,290,390.05	11,985,390.05	11,976,360.76	6,777,394.64	9,029.29
PROTECCIÓN SOCIAL	6,237,200.00	-2,700,848.19	3,536,351.81	3,482,985.02	2,200,675.58	53,365.79
OTROS ASUNTOS SOCIALES	9,771,850.00	907,929.45	10,679,779.45	10,594,871.43	10,265,980.55	84,906.02
<b>Desarrollo Económico</b>	<b>195,045,566.24</b>	<b>62,723,971.88</b>	<b>257,769,538.12</b>	<b>256,754,506.04</b>	<b>239,274,235.25</b>	<b>1,015,032.08</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	167,295,190.24	59,908,652.74	227,204,042.98	226,682,623.88	217,882,812.16	521,419.10
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	3,623,116.00	1,475,971.01	5,099,087.01	5,094,964.98	5,081,690.63	4,122.03
COMBUSTIBLES Y ENERGÍA	0.00	0.00	0.00	0.00	0.00	0.00
MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTE	5,816,300.00	6,854,323.48	12,670,623.48	12,267,271.46	4,811,650.74	403,352.02
COMUNICACIONES	12,315,200.00	-4,014,862.48	8,300,337.52	8,300,337.52	8,267,077.52	0.00
TURISMO	4,891,360.00	-1,380,405.71	3,510,954.29	3,458,881.64	2,605,648.16	52,072.65
CIENCIA TECNOLOGIA E INNOVACION	1,104,400.00	-119,907.16	984,492.84	950,426.56	825,356.04	34,066.28
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	0.00	0.00	0.00	0.00	0.00	0.00
<b>Otras no clasificadas en funcion anterior</b>	<b>960,000.00</b>	<b>3,522,528.12</b>	<b>4,482,528.12</b>	<b>4,482,514.36</b>	<b>4,482,514.36</b>	<b>13.76</b>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA	960,000.00	3,507,578.12	4,467,578.12	4,467,564.36	4,467,564.36	13.76
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFER	0.00	14,950.00	14,950.00	14,950.00	14,950.00	0.00
SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total del Gasto</b>	<b>384,028,134.24</b>	<b>111,072,672.89</b>	<b>495,100,807.13</b>	<b>485,844,820.62</b>	<b>417,345,147.31</b>	<b>9,255,986.51</b>