

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

EAEPE-CF

27-oct.-22

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DEL PERIODO: Del 01/01/2022 al 30/09/2022

Casificación Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>25,185,492.60</b>	<b>33,751,908.92</b>	<b>58,937,401.52</b>	<b>19,964,794.93</b>	<b>19,964,784.43</b>	<b>30,308,189.59</b>
1-1	LEGISLACIÓN	2,856,354.00	272,968.19	3,129,322.19	1,822,422.21	1,822,422.21	100,636.96
1-2	JUSTICIA	245,354.80	10,000.00	255,354.80	128,695.72	128,695.72	60,987.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	16,482,052.90	809,766.37	17,291,819.27	10,568,167.33	10,568,158.39	2,500,603.39
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	5,537,730.90	26,784,127.62	32,321,858.52	3,422,085.59	3,422,084.83	27,583,856.95
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	64,000.00	5,875,046.74	5,939,046.74	4,023,424.08	4,023,423.28	62,105.29
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>5,011,954.76</b>	<b>179,947,938.58</b>	<b>184,959,893.34</b>	<b>123,475,387.32</b>	<b>123,475,337.27</b>	<b>193,333.45</b>
2-1	PROTECCION AMBIENTAL	1,097,455.11	355,283.82	1,452,738.93	1,000,686.23	1,000,686.23	47,245.85
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	2,987,586.97	164,964,146.72	167,951,733.69	109,250,510.39	109,250,460.34	50,932.80
2-3	SALUD	238,373.10	13,040.56	251,413.66	104,375.16	104,375.16	90,154.80
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	184,667.99	45,822.00	230,489.99	147,612.00	147,612.00	0.00
2-5	EDUCACION	503,871.59	10,412,889.04	10,916,760.63	10,293,196.55	10,293,196.55	5,000.00
2-6	PROTECCION SOCIAL	0.00	4,156,756.44	4,156,756.44	2,679,006.99	2,679,006.99	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>1,316,564.99</b>	<b>19,477,660.18</b>	<b>20,794,225.17</b>	<b>17,575,980.55</b>	<b>17,575,979.95</b>	<b>85,141.42</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,316,564.99	13,056,935.16	14,373,500.15	12,888,283.14	12,888,282.54	85,141.42
3-5	TRANSPORTE	0.00	6,420,725.02	6,420,725.02	4,687,697.41	4,687,697.41	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>208,116,628.00</b>	<b>24,291,988.00</b>	<b>232,408,616.00</b>	<b>3,121,989.77</b>	<b>3,121,989.77</b>	<b>228,245,963.00</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	208,116,628.00	24,291,988.00	232,408,616.00	3,121,989.77	3,121,989.77	228,245,963.00
<b>Total General</b>		<b>239,630,640.35</b>	<b>257,469,495.68</b>	<b>497,100,136.03</b>	<b>164,138,152.57</b>	<b>164,138,091.42</b>	<b>258,832,627.46</b>

ELABORÓ

AUTORIZÓ

HILDA LÓPEZ PÉREZ

HEIDY MAYRA VÁZQUEZ ARCOS

TESORERO

PRESIDENTE