

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

EAEPE-CF

17-may.-22

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DEL PERIODO: Del 01/01/2022 al 31/03/2022

| Casificacion Funcional | CONCEPTO   | EGRESOS               |                              |                       |                      |                      | SUBEJERCICIO          |
|------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|-----------------------|
|                        |  | APROBADO              | AMPLIACIONES/<br>REDUCCIONES | MODIFICADO            | DEVENGADO            | PAGADO               |                       |
| <b>1</b>               | <b>GOBIERNO</b>                                      | <b>25,185,492.60</b>  | <b>26,355,623.28</b>         | <b>51,541,115.88</b>  | <b>3,957,695.16</b>  | <b>3,957,687.13</b>  | <b>34,527,890.53</b>  |
| 1-1                    | LEGISLACIÓN  | 2,856,354.00          | 178,693.12                   | 3,035,047.12          | 458,320.55           | 458,320.55           | 205,579.45            |
| 1-2                    | JUSTICIA   | 245,354.80            | 0.00                         | 245,354.80            | 30,745.20            | 30,745.20            | 66,000.00             |
| 1-3                    | COORDINACION DE LA POLITICA DE GOBIERNO              | 16,482,052.90         | -514,977.71                  | 15,967,075.19         | 2,520,459.95         | 2,520,451.92         | 5,367,261.92          |
| 1-5                    | ASUNTOS FINANCIEROS Y HACENDARIOS                    | 5,537,730.90          | 26,620,445.87                | 32,158,176.77         | 918,705.06           | 918,705.06           | 28,783,051.56         |
| 1-7                    | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR     | 64,000.00             | 71,462.00                    | 135,462.00            | 29,464.40            | 29,464.40            | 105,997.60            |
| <b>2</b>               | <b>DESARROLLO SOCIAL</b>                             | <b>5,011,954.76</b>   | <b>56,553,338.57</b>         | <b>61,565,293.33</b>  | <b>7,316,823.77</b>  | <b>7,316,823.72</b>  | <b>358,426.45</b>     |
| 2-1                    | PROTECCION AMBIENTAL                                 | 1,097,455.11          | 290.00                       | 1,097,745.11          | 230,362.40           | 230,362.40           | 196,477.45            |
| 2-2                    | VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | 2,987,586.97          | 55,597,719.18                | 58,585,306.15         | 5,977,600.62         | 5,977,600.57         | 64,949.00             |
| 2-3                    | SALUD  | 238,373.10            | 480.00                       | 238,853.10            | 26,214.96            | 26,214.96            | 92,000.00             |
| 2-4                    | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL   | 184,667.99            | 0.00                         | 184,667.99            | 36,139.50            | 36,139.50            | 0.00                  |
| 2-5                    | EDUCACION  | 503,871.59            | 754,849.39                   | 1,258,720.98          | 846,506.29           | 846,506.29           | 5,000.00              |
| 2-6                    | PROTECCION SOCIAL                                    | 0.00                  | 200,000.00                   | 200,000.00            | 200,000.00           | 200,000.00           | 0.00                  |
| <b>3</b>               | <b>DESARROLLO ECONÓMICO</b>                          | <b>1,316,564.99</b>   | <b>8,413,956.52</b>          | <b>9,730,521.51</b>   | <b>2,088,819.87</b>  | <b>2,088,819.87</b>  | <b>189,423.39</b>     |
| 3-2                    | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | 1,316,564.99          | 7,183,905.95                 | 8,500,470.94          | 858,769.30           | 858,769.30           | 189,423.39            |
| 3-5                    | TRANSPORTE   | 0.00                  | 1,230,050.57                 | 1,230,050.57          | 1,230,050.57         | 1,230,050.57         | 0.00                  |
| <b>4</b>               | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>208,116,628.00</b> | <b>154,684,902.34</b>        | <b>362,801,530.34</b> | <b>858,876.02</b>    | <b>858,876.02</b>    | <b>358,638,877.34</b> |
| 4-2                    | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT   | 208,116,628.00        | 154,684,902.34               | 362,801,530.34        | 858,876.02           | 858,876.02           | 358,638,877.34        |
| <b>Total General</b>   |  | <b>239,630,640.35</b> | <b>246,007,820.71</b>        | <b>485,638,461.06</b> | <b>14,222,214.82</b> | <b>14,222,206.74</b> | <b>393,714,617.71</b> |

ELABORÓ

AUTORIZÓ

HILDA LÓPEZ PÉREZ

HEIDY MAYRA VÁZQUEZ ARCOS

TESORERO

PRESIDENTE