

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

EAEPE-CF

20-jul.-23

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DEL PERIODO: Del 01/01/2023 al 30/06/2023

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>24,766,997.67</b>	<b>33,819,430.40</b>	<b>58,586,428.07</b>	<b>16,727,070.74</b>	<b>16,727,061.48</b>	<b>28,030,795.59</b>
1-1	LEGISLACIÓN	3,139,990.44	4,226.00	3,144,216.44	1,184,285.93	1,184,285.93	251,887.15
1-2	JUSTICIA	374,314.72	14,463.11	388,777.83	192,646.97	192,646.97	6,093.24
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	14,922,850.75	863,522.84	15,786,373.59	9,037,737.42	9,037,728.22	1,349,126.62
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	6,133,841.76	25,031,403.12	31,165,244.88	2,495,610.26	2,495,610.20	26,311,434.34
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	196,000.00	7,905,815.33	8,101,815.33	3,816,790.16	3,816,790.16	112,254.24
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>11,828,376.00</b>	<b>148,667,889.30</b>	<b>160,496,265.30</b>	<b>68,303,488.70</b>	<b>68,303,487.70</b>	<b>200,837.89</b>
2-1	PROTECCION AMBIENTAL	1,741,997.03	1,032.40	1,743,029.43	876,485.23	876,485.23	131,777.53
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	7,221,705.73	138,728,543.00	145,950,248.73	61,569,170.94	61,569,170.94	58,177.96
2-3	SALUD	170,933.66	1,145,686.39	1,316,620.05	740,481.54	740,480.54	9,506.40
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	230,489.99	0.00	230,489.99	75,674.16	75,674.16	0.00
2-5	EDUCACION	2,463,249.59	2,621,883.80	5,085,133.39	732,729.67	732,729.67	1,376.00
2-6	PROTECCION SOCIAL	0.00	6,170,743.71	6,170,743.71	4,308,947.16	4,308,947.16	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>4,936,130.61</b>	<b>3,832,097.49</b>	<b>8,768,228.10</b>	<b>6,144,369.53</b>	<b>6,144,369.53</b>	<b>168,862.20</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,636,130.61	1,851,519.61	3,487,650.22	2,561,446.71	2,561,446.71	168,862.20
3-5	TRANSPORTE	3,300,000.00	1,980,577.88	5,280,577.88	3,582,922.82	3,582,922.82	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>208,442,621.00</b>	<b>60,341,044.54</b>	<b>268,783,665.54</b>	<b>2,005,767.62</b>	<b>2,005,767.62</b>	<b>264,929,932.54</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	208,442,621.00	60,341,044.54	268,783,665.54	2,005,767.62	2,005,767.62	264,929,932.54
<b>Total General</b>		<b>249,974,125.28</b>	<b>246,660,461.73</b>	<b>496,634,587.01</b>	<b>93,180,696.59</b>	<b>93,180,686.33</b>	<b>293,330,428.22</b>

ELABORÓ

AUTORIZÓ

HILDA LÓPEZ PÉREZ

HEIDY MAYRA VÁZQUEZ ARCOS

TESORERO

PRESIDENTE