

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

Del 01/01/2021 al 31/12/2021

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--------------------------------------------------------|----------------------------|------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 1 GOBIERNO | \$ 830,875,976.10 | -\$ 248,306,864.20 | \$ 582,569,111.90 | \$ 581,758,154.74 | \$ 581,748,237.44 | \$ 810,957.16 |
| 3 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$ 2,324,252.83 | \$ 487,462.05 | \$ 2,811,714.88 | \$ 2,811,714.88 | \$ 2,811,714.88 | \$ 0.00 |
| 5 ASUNTOS FINANCIEROS Y HACENDARIOS | \$ 804,139,411.34 | -\$ 259,420,219.82 | \$ 544,719,191.52 | \$ 543,908,234.36 | \$ 543,896,234.36 | \$ 810,957.16 |
| 7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$ 24,412,311.93 | \$ 10,625,893.57 | \$ 35,038,205.50 | \$ 35,038,205.50 | \$ 35,040,288.20 | \$ 0.00 |
| 2 DESARROLLO SOCIAL | \$ 283,179,557.79 | \$ 340,864,854.51 | \$ 624,044,412.30 | \$ 619,313,576.36 | \$ 619,313,576.36 | \$ 4,730,835.94 |
| 1 PROTECCIÓN AMBIENTAL | \$ 3,000,000.00 | \$ 1,214,628.00 | \$ 4,214,628.00 | \$ 4,214,628.00 | \$ 4,214,628.00 | \$ 0.00 |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$ 109,851,939.72 | \$ 330,387,776.76 | \$ 440,239,716.48 | \$ 436,214,415.61 | \$ 436,214,415.61 | \$ 4,025,300.87 |
| 4 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$ 3,250,000.00 | \$ 1,672,991.87 | \$ 4,922,991.87 | \$ 4,217,456.80 | \$ 4,217,456.80 | \$ 705,535.07 |
| 5 EDUCACIÓN | \$ 0.00 | \$ 6,238,795.39 | \$ 6,238,795.39 | \$ 6,238,795.39 | \$ 6,238,795.39 | \$ 0.00 |
| 6 PROTECCIÓN SOCIAL | \$ 167,077,618.07 | \$ 1,350,662.49 | \$ 168,428,280.56 | \$ 168,428,280.56 | \$ 168,428,280.56 | \$ 0.00 |
| 3 DESARROLLO ECONOMICO | \$ 7,749,423.11 | -\$ 3,374,222.31 | \$ 4,375,200.80 | \$ 4,375,200.80 | \$ 4,375,200.80 | \$ 0.00 |
| 2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$ 7,749,423.11 | -\$ 3,374,222.31 | \$ 4,375,200.80 | \$ 4,375,200.80 | \$ 4,375,200.80 | \$ 0.00 |
| Total del Gasto | \$ 1,121,804,957.00 | \$ 89,183,768.00 | \$ 1,210,988,725.00 | \$ 1,205,446,931.90 | \$ 1,205,437,014.60 | \$ 5,541,793.10 |

ING. ANDRÉS PERALTA RIVERA
DIRECTOR DE PROGRAMACIÓN