

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

**EAEPE-CF**

15-jun.-22

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DEL PERIODO: Del 01/01/2021 al 31/12/2021

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>55,875,737.46</b>	<b>65,332,729.25</b>	<b>121,208,466.71</b>	<b>113,357,921.24</b>	<b>113,340,021.07</b>	<b>5,200,462.82</b>
1-1	LEGISLACIÓN	4,755,902.34	-337,124.14	4,418,778.20	4,418,233.26	4,418,233.26	361.61
1-2	JUSTICIA	718,210.36	105,378.80	823,589.16	765,734.20	765,734.20	5,394.06
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	40,811,284.57	4,829,243.33	45,640,527.90	44,060,535.67	44,044,239.94	129,902.57
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	8,638,840.19	8,626,971.83	17,265,812.02	14,284,078.29	14,283,327.05	1,867,194.51
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	951,500.00	52,108,259.43	53,059,759.43	49,829,339.82	49,828,486.62	3,197,610.07
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>46,657,931.31</b>	<b>394,507,529.32</b>	<b>441,165,460.63</b>	<b>432,600,956.44</b>	<b>432,583,493.25</b>	<b>129,960.57</b>
2-1	PROTECCION AMBIENTAL	21,584,499.91	23,978,935.09	45,563,435.00	43,873,912.96	43,873,912.04	106,059.92
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	19,314,081.42	332,917,909.05	352,231,990.47	345,774,331.41	345,773,747.14	2.14
2-3	SALUD	625,665.04	1,150,615.35	1,776,280.39	1,744,666.03	1,744,666.03	12,476.98
2-4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	900,000.00	81,160.88	981,160.88	795,398.41	795,398.41	0.00
2-5	EDUCACION	4,233,684.94	31,380,030.02	35,613,714.96	35,418,111.72	35,401,233.72	11,421.53
2-6	PROTECCION SOCIAL	0.00	4,998,878.93	4,998,878.93	4,994,535.91	4,994,535.91	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>2,211,715.82</b>	<b>30,896,070.45</b>	<b>33,107,786.27</b>	<b>32,829,955.03</b>	<b>32,829,955.03</b>	<b>37,081.08</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	1,411,715.82	29,323,070.45	30,734,786.27	30,657,381.15	30,657,381.15	37,081.08
3-5	TRANSPORTE	800,000.00	1,573,000.00	2,373,000.00	2,172,573.88	2,172,573.88	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>433,082,470.44</b>	<b>-374,656,517.69</b>	<b>58,425,952.75</b>	<b>16,101,293.43</b>	<b>16,101,293.43</b>	<b>41,363,893.01</b>
4-1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER	0.00	5,975,929.54	5,975,929.54	5,975,929.54	5,975,929.54	0.00
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	433,082,470.44	-380,632,447.23	52,450,023.21	10,125,363.89	10,125,363.89	41,363,893.01
<b>Total General</b>		<b>537,827,855.03</b>	<b>116,079,811.33</b>	<b>653,907,666.36</b>	<b>594,890,126.14</b>	<b>594,854,762.78</b>	<b>46,731,397.48</b>

**ELABORÓ**

**AUTORIZÓ**

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EUDY DE JESUS ARCOS CRUZ

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JORGE CABRERA AGUILAR

TESORERO

PRESIDENTE