



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 31/03/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1 - ADMINISTRACION GUBERNAMENTAL	102,225,425.00	2,395,209.18	104,620,634.18	1,157,383.15	33,568,873.33	29,825,809.20	25,305,420.93	69,894,377.70	74,794,824.98	4,520,388.27
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>102,225,425.00</b>	<b>2,395,209.18</b>	<b>104,620,634.18</b>	<b>1,157,383.15</b>	<b>33,568,873.33</b>	<b>29,825,809.20</b>	<b>25,305,420.93</b>	<b>69,894,377.70</b>	<b>74,794,824.98</b>	<b>4,520,388.27</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>102,225,425.00</b>	<b>2,395,209.18</b>	<b>104,620,634.18</b>	<b>1,157,383.15</b>	<b>33,568,873.33</b>	<b>29,825,809.20</b>	<b>25,305,420.93</b>	<b>69,894,377.70</b>	<b>74,794,824.98</b>	<b>4,520,388.27</b>
1.1 - LEGISLATIVA										
-	72,223,721.00	320,705.13	72,544,426.13	68,000.00	15,609,061.20	15,381,590.94	12,953,874.60	56,867,364.93	57,162,835.19	2,427,716.34
<b>TOTAL</b>	<b>72,223,721.00</b>	<b>320,705.13</b>	<b>72,544,426.13</b>	<b>68,000.00</b>	<b>15,609,061.20</b>	<b>15,381,590.94</b>	<b>12,953,874.60</b>	<b>56,867,364.93</b>	<b>57,162,835.19</b>	<b>2,427,716.34</b>
<b>TOTAL LEGISLATIVA</b>	<b>72,223,721.00</b>	<b>320,705.13</b>	<b>72,544,426.13</b>	<b>68,000.00</b>	<b>15,609,061.20</b>	<b>15,381,590.94</b>	<b>12,953,874.60</b>	<b>56,867,364.93</b>	<b>57,162,835.19</b>	<b>2,427,716.34</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	244,799,949.00	15,103,073.62	259,903,022.62	1,555,083.26	65,942,403.43	58,832,484.68	48,574,313.28	192,405,535.93	201,070,537.94	10,258,171.40
<b>TOTAL</b>	<b>244,799,949.00</b>	<b>15,103,073.62</b>	<b>259,903,022.62</b>	<b>1,555,083.26</b>	<b>65,942,403.43</b>	<b>58,832,484.68</b>	<b>48,574,313.28</b>	<b>192,405,535.93</b>	<b>201,070,537.94</b>	<b>10,258,171.40</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>244,799,949.00</b>	<b>15,103,073.62</b>	<b>259,903,022.62</b>	<b>1,555,083.26</b>	<b>65,942,403.43</b>	<b>58,832,484.68</b>	<b>48,574,313.28</b>	<b>192,405,535.93</b>	<b>201,070,537.94</b>	<b>10,258,171.40</b>
1.6 - ADMINISTRACION FISCAL										
-	150,933,956.00	22,444,540.25	173,378,496.25	916,231.00	70,313,429.12	42,834,577.17	36,136,544.65	102,148,836.13	130,543,919.08	6,698,032.52
<b>TOTAL</b>	<b>150,933,956.00</b>	<b>22,444,540.25</b>	<b>173,378,496.25</b>	<b>916,231.00</b>	<b>70,313,429.12</b>	<b>42,834,577.17</b>	<b>36,136,544.65</b>	<b>102,148,836.13</b>	<b>130,543,919.08</b>	<b>6,698,032.52</b>
1.6.1 - INSPECCIÓN Y FISCALIZACIÓN		358,675.00	358,675.00		322,525.00	109,825.00	32,065.00	36,150.00	248,850.00	77,760.00
<b>TOTAL INSPECCIÓN Y FISCALIZACIÓN</b>		<b>358,675.00</b>	<b>358,675.00</b>		<b>322,525.00</b>	<b>109,825.00</b>	<b>32,065.00</b>	<b>36,150.00</b>	<b>248,850.00</b>	<b>77,760.00</b>
<b>TOTAL ADMINISTRACION FISCAL</b>	<b>150,933,956.00</b>	<b>22,803,215.25</b>	<b>173,737,171.25</b>	<b>916,231.00</b>	<b>70,635,954.12</b>	<b>42,944,402.17</b>	<b>36,168,609.65</b>	<b>102,184,986.13</b>	<b>130,792,769.08</b>	<b>6,775,792.52</b>
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	9,528,202.00	-9,397,777.72	130,424.28	118,750.00	8,101.28	5,690.43		3,573.00	124,733.85	5,690.43
<b>TOTAL</b>	<b>9,528,202.00</b>	<b>-9,397,777.72</b>	<b>130,424.28</b>	<b>118,750.00</b>	<b>8,101.28</b>	<b>5,690.43</b>		<b>3,573.00</b>	<b>124,733.85</b>	<b>5,690.43</b>
<b>TOTAL CONTROL DE LA GESTION PÚBLICA</b>	<b>9,528,202.00</b>	<b>-9,397,777.72</b>	<b>130,424.28</b>	<b>118,750.00</b>	<b>8,101.28</b>	<b>5,690.43</b>		<b>3,573.00</b>	<b>124,733.85</b>	<b>5,690.43</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>579,711,253.00</b>	<b>31,224,425.46</b>	<b>610,935,678.46</b>	<b>3,815,447.41</b>	<b>185,764,393.36</b>	<b>146,989,977.42</b>	<b>123,002,218.46</b>	<b>421,355,837.69</b>	<b>463,945,701.04</b>	<b>23,987,758.96</b>
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	285,951,768.00	52,001,322.81	337,953,090.81	4,678,101.20	157,370,511.68	143,964,133.73	126,566,680.77	175,904,477.93	193,988,957.08	17,397,452.96
<b>TOTAL</b>	<b>285,951,768.00</b>	<b>52,001,322.81</b>	<b>337,953,090.81</b>	<b>4,678,101.20</b>	<b>157,370,511.68</b>	<b>143,964,133.73</b>	<b>126,566,680.77</b>	<b>175,904,477.93</b>	<b>193,988,957.08</b>	<b>17,397,452.96</b>
<b>TOTAL SEGURIDAD INTERNA</b>	<b>285,951,768.00</b>	<b>52,001,322.81</b>	<b>337,953,090.81</b>	<b>4,678,101.20</b>	<b>157,370,511.68</b>	<b>143,964,133.73</b>	<b>126,566,680.77</b>	<b>175,904,477.93</b>	<b>193,988,957.08</b>	<b>17,397,452.96</b>
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD,										
-		335,230.44	335,230.44					335,230.44	335,230.44	
<b>TOTAL</b>		<b>335,230.44</b>	<b>335,230.44</b>					<b>335,230.44</b>	<b>335,230.44</b>	
<b>TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD,</b>		<b>335,230.44</b>	<b>335,230.44</b>					<b>335,230.44</b>	<b>335,230.44</b>	
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>285,951,768.00</b>	<b>52,336,553.25</b>	<b>338,288,321.25</b>	<b>4,678,101.20</b>	<b>157,370,511.68</b>	<b>143,964,133.73</b>	<b>126,566,680.77</b>	<b>176,239,708.37</b>	<b>194,324,187.52</b>	<b>17,397,452.96</b>
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	868,181,888.00	173,326,032.06	1,041,507,920.06	10,105,736.36	255,300,985.13	186,747,293.48	151,487,381.41	776,101,198.57	854,760,626.58	35,259,912.07
<b>TOTAL</b>	<b>868,181,888.00</b>	<b>173,326,032.06</b>	<b>1,041,507,920.06</b>	<b>10,105,736.36</b>	<b>255,300,985.13</b>	<b>186,747,293.48</b>	<b>151,487,381.41</b>	<b>776,101,198.57</b>	<b>854,760,626.58</b>	<b>35,259,912.07</b>

Fechas: 01/01/2022 al 31/03/2022 - Consolidado

Todas



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<b>TOTAL SALUD</b>	<b>868,181,888.00</b>	<b>173,326,032.06</b>	<b>1,041,507,920.06</b>	<b>10,105,736.36</b>	<b>255,300,985.13</b>	<b>186,747,293.48</b>	<b>151,487,381.41</b>	<b>776,101,198.57</b>	<b>854,760,626.58</b>	<b>35,259,912.07</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	194,415,395.00	49,693,443.15	244,108,838.15	964,601.40	84,681,039.13	50,360,739.91	44,602,103.58	158,463,197.62	193,748,098.24	5,758,636.33
<b>TOTAL</b>	<b>194,415,395.00</b>	<b>49,693,443.15</b>	<b>244,108,838.15</b>	<b>964,601.40</b>	<b>84,681,039.13</b>	<b>50,360,739.91</b>	<b>44,602,103.58</b>	<b>158,463,197.62</b>	<b>193,748,098.24</b>	<b>5,758,636.33</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>194,415,395.00</b>	<b>49,693,443.15</b>	<b>244,108,838.15</b>	<b>964,601.40</b>	<b>84,681,039.13</b>	<b>50,360,739.91</b>	<b>44,602,103.58</b>	<b>158,463,197.62</b>	<b>193,748,098.24</b>	<b>5,758,636.33</b>
3.4 - EDUCACION Y CULTURAL										
-	97,499,321.00	33,457,569.13	130,956,890.13	3,756,146.44	16,753,330.45	13,509,299.96	10,964,098.96	110,447,413.24	117,447,590.17	2,545,201.00
<b>TOTAL</b>	<b>97,499,321.00</b>	<b>33,457,569.13</b>	<b>130,956,890.13</b>	<b>3,756,146.44</b>	<b>16,753,330.45</b>	<b>13,509,299.96</b>	<b>10,964,098.96</b>	<b>110,447,413.24</b>	<b>117,447,590.17</b>	<b>2,545,201.00</b>
3.4.2 - EDUCACION ELEMENTAL		6,858,864.62	6,858,864.62	74,520.00	4,580,790.06	4,580,790.06	3,903,138.91	2,203,554.56	2,278,074.56	677,651.15
<b>TOTAL EDUCACION ELEMENTAL</b>		<b>6,858,864.62</b>	<b>6,858,864.62</b>	<b>74,520.00</b>	<b>4,580,790.06</b>	<b>4,580,790.06</b>	<b>3,903,138.91</b>	<b>2,203,554.56</b>	<b>2,278,074.56</b>	<b>677,651.15</b>
3.4.5 - CULTURA (INCLUYE CULTO)	2,670,252.00	-2,046,540.59	623,711.41					623,711.41	623,711.41	
<b>TOTAL CULTURA (INCLUYE CULTO)</b>	<b>2,670,252.00</b>	<b>-2,046,540.59</b>	<b>623,711.41</b>					<b>623,711.41</b>	<b>623,711.41</b>	
3.4.6 - DEPORTE Y RECREACION	31,702,423.00	4,239,100.10	35,941,523.10	48,240.00	11,064,612.52	7,578,818.91	6,297,166.94	24,828,670.58	28,362,704.19	1,281,651.97
<b>TOTAL DEPORTE Y RECREACION</b>	<b>31,702,423.00</b>	<b>4,239,100.10</b>	<b>35,941,523.10</b>	<b>48,240.00</b>	<b>11,064,612.52</b>	<b>7,578,818.91</b>	<b>6,297,166.94</b>	<b>24,828,670.58</b>	<b>28,362,704.19</b>	<b>1,281,651.97</b>
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>131,871,996.00</b>	<b>42,508,993.26</b>	<b>174,380,989.26</b>	<b>3,878,906.44</b>	<b>32,398,733.03</b>	<b>25,668,908.93</b>	<b>21,164,404.81</b>	<b>138,103,349.79</b>	<b>148,712,080.33</b>	<b>4,504,504.12</b>
3.5 - CIENCIA Y TECNICA										
-	3,689,506.00	18,464,472.04	22,153,978.04	70,277.00	10,918,284.76	6,360,560.76	3,384,163.83	11,165,416.28	15,793,417.28	2,976,396.93
<b>TOTAL</b>	<b>3,689,506.00</b>	<b>18,464,472.04</b>	<b>22,153,978.04</b>	<b>70,277.00</b>	<b>10,918,284.76</b>	<b>6,360,560.76</b>	<b>3,384,163.83</b>	<b>11,165,416.28</b>	<b>15,793,417.28</b>	<b>2,976,396.93</b>
<b>TOTAL CIENCIA Y TECNICA</b>	<b>3,689,506.00</b>	<b>18,464,472.04</b>	<b>22,153,978.04</b>	<b>70,277.00</b>	<b>10,918,284.76</b>	<b>6,360,560.76</b>	<b>3,384,163.83</b>	<b>11,165,416.28</b>	<b>15,793,417.28</b>	<b>2,976,396.93</b>
3.6 - TRABAJO										
-	6,400.00	642,675.38	649,075.38		77,075.08			572,000.30	649,075.38	
<b>TOTAL</b>	<b>6,400.00</b>	<b>642,675.38</b>	<b>649,075.38</b>		<b>77,075.08</b>			<b>572,000.30</b>	<b>649,075.38</b>	
<b>TOTAL TRABAJO</b>	<b>6,400.00</b>	<b>642,675.38</b>	<b>649,075.38</b>		<b>77,075.08</b>			<b>572,000.30</b>	<b>649,075.38</b>	
3.7 - VIVIENDA										
-		237,912.23	237,912.23					237,912.23	237,912.23	
<b>TOTAL</b>		<b>237,912.23</b>	<b>237,912.23</b>					<b>237,912.23</b>	<b>237,912.23</b>	
<b>TOTAL VIVIENDA</b>		<b>237,912.23</b>	<b>237,912.23</b>					<b>237,912.23</b>	<b>237,912.23</b>	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	123,240,084.00	271,247,678.62	394,487,762.62	14,413,601.74	152,846,848.41	20,775,647.34	11,571,400.51	227,227,312.47	373,712,115.28	9,204,246.83
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>123,240,084.00</b>	<b>271,247,678.62</b>	<b>394,487,762.62</b>	<b>14,413,601.74</b>	<b>152,846,848.41</b>	<b>20,775,647.34</b>	<b>11,571,400.51</b>	<b>227,227,312.47</b>	<b>373,712,115.28</b>	<b>9,204,246.83</b>
3.9.2 - ALUMBRADO PUBLICO	67,273,726.00	10,642,969.55	77,916,695.55	33,950.00	20,842,329.79	7,433,682.29	6,522,991.27	57,040,415.76	70,483,013.26	910,691.02
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>67,273,726.00</b>	<b>10,642,969.55</b>	<b>77,916,695.55</b>	<b>33,950.00</b>	<b>20,842,329.79</b>	<b>7,433,682.29</b>	<b>6,522,991.27</b>	<b>57,040,415.76</b>	<b>70,483,013.26</b>	<b>910,691.02</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	506,342,634.00	17,180,572.07	523,523,206.07	4,511,964.19	211,850,261.62	116,069,356.87	109,486,427.74	307,160,980.26	407,453,849.20	6,582,929.13
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y</b>	<b>506,342,634.00</b>	<b>17,180,572.07</b>	<b>523,523,206.07</b>	<b>4,511,964.19</b>	<b>211,850,261.62</b>	<b>116,069,356.87</b>	<b>109,486,427.74</b>	<b>307,160,980.26</b>	<b>407,453,849.20</b>	<b>6,582,929.13</b>
3.9.4 - CEMENTERIOS	20,526,141.00	1,021,619.67	21,547,760.67	132,245.00	4,553,975.24	4,201,233.24	3,560,803.48	16,861,540.43	17,346,527.43	640,429.76
<b>TOTAL CEMENTERIOS</b>	<b>20,526,141.00</b>	<b>1,021,619.67</b>	<b>21,547,760.67</b>	<b>132,245.00</b>	<b>4,553,975.24</b>	<b>4,201,233.24</b>	<b>3,560,803.48</b>	<b>16,861,540.43</b>	<b>17,346,527.43</b>	<b>640,429.76</b>
3.9.9 - OTROS SERVICIOS URBANOS		27,299.69	27,299.69					27,299.69	27,299.69	

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<b>TOTAL OTROS SERVICIOS URBANOS</b>		27,299.69	27,299.69					27,299.69	27,299.69	
<b>TOTAL URBANISMO</b>	717,382,585.00	300,120,139.60	1,017,502,724.60	19,091,760.93	390,093,415.06	148,479,919.74	131,141,623.00	608,317,548.61	869,022,804.86	17,338,296.74
<b>TOTAL SERVICIOS SOCIALES</b>	1,915,547,770.00	584,993,667.72	2,500,541,437.72	34,111,282.13	773,469,532.19	417,617,422.82	351,779,676.63	1,692,960,623.40	2,082,924,014.90	65,837,746.19
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-		2,840,690.00	2,840,690.00	209,849.00	210,720.00	72,000.00	72,000.00	2,420,121.00	2,768,690.00	
<b>TOTAL</b>		2,840,690.00	2,840,690.00	209,849.00	210,720.00	72,000.00	72,000.00	2,420,121.00	2,768,690.00	
<b>TOTAL COMUNICACIONES</b>		2,840,690.00	2,840,690.00	209,849.00	210,720.00	72,000.00	72,000.00	2,420,121.00	2,768,690.00	
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	46,902,865.00	6,446,264.98	53,349,129.98	190,538.00	12,330,431.95	9,752,473.23	8,036,995.31	40,828,160.03	43,596,656.75	1,715,477.92
<b>TOTAL</b>	46,902,865.00	6,446,264.98	53,349,129.98	190,538.00	12,330,431.95	9,752,473.23	8,036,995.31	40,828,160.03	43,596,656.75	1,715,477.92
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	46,902,865.00	6,446,264.98	53,349,129.98	190,538.00	12,330,431.95	9,752,473.23	8,036,995.31	40,828,160.03	43,596,656.75	1,715,477.92
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	30,596,685.00	4,247,396.63	34,844,081.63	140,477.00	7,565,411.50	7,120,653.51	6,143,271.22	27,138,193.13	27,723,428.12	977,382.29
<b>TOTAL</b>	30,596,685.00	4,247,396.63	34,844,081.63	140,477.00	7,565,411.50	7,120,653.51	6,143,271.22	27,138,193.13	27,723,428.12	977,382.29
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	30,596,685.00	4,247,396.63	34,844,081.63	140,477.00	7,565,411.50	7,120,653.51	6,143,271.22	27,138,193.13	27,723,428.12	977,382.29
<b>TOTAL SERVICIOS ECONOMICOS</b>	77,499,550.00	13,534,351.61	91,033,901.61	540,864.00	20,106,563.45	16,945,126.74	14,252,266.53	70,386,474.16	74,088,774.87	2,692,860.21
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	42,029.00	89,817.40	131,846.40		131,846.40	131,846.40	131,846.40			
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	89,817.40	131,846.40		131,846.40	131,846.40	131,846.40			
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	89,817.40	131,846.40		131,846.40	131,846.40	131,846.40			
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-		3,245.98	3,245.98		3,245.98	3,245.98	3,245.98			
<b>TOTAL</b>		3,245.98	3,245.98		3,245.98	3,245.98	3,245.98			
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y</b>		3,245.98	3,245.98		3,245.98	3,245.98	3,245.98			
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	93,063.38	135,092.38		135,092.38	135,092.38	135,092.38			
9 - SIN CLASIFICAR										
9 - SIN CLASIFICAR										
9 - SIN CLASIFICAR		1,723,541.27	1,723,541.27					1,723,541.27	1,723,541.27	
<b>TOTAL SIN CLASIFICAR</b>		1,723,541.27	1,723,541.27					1,723,541.27	1,723,541.27	
<b>TOTAL SIN CLASIFICAR</b>		1,723,541.27	1,723,541.27					1,723,541.27	1,723,541.27	
9.9 - SIN CLASIFICAR										
-		2,264.77	2,264.77		1,418,892.42			-1,416,627.65	2,264.77	
<b>TOTAL</b>		2,264.77	2,264.77		1,418,892.42			-1,416,627.65	2,264.77	
<b>TOTAL SIN CLASIFICAR</b>		2,264.77	2,264.77		1,418,892.42			-1,416,627.65	2,264.77	
<b>TOTAL SIN CLASIFICAR</b>		1,725,806.04	1,725,806.04		1,418,892.42			306,913.62	1,725,806.04	

Fechas: 01/01/2022 al 31/03/2022 - Consolidado

Todas



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 31/03/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTALES GENERALES</b>	<b>2,858,752,370.00</b>	<b>683,907,867.46</b>	<b>3,542,660,237.46</b>	<b>43,145,694.74</b>	<b>1,138,264,985.48</b>	<b>725,651,753.09</b>	<b>615,735,934.77</b>	<b>2,361,249,557.24</b>	<b>2,817,008,484.37</b>	<b>109,915,818.32</b>