



# ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 28/02/2022

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										
1 - ADMINISTRACION GUBERNAMENTAL	102,225,425.00	113,320.39	102,338,745.39	42,000.00	18,859,551.63	15,068,629.24	11,181,908.92	83,437,193.76	87,270,116.15	3,886,720.32
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>102,225,425.00</b>	<b>113,320.39</b>	<b>102,338,745.39</b>	<b>42,000.00</b>	<b>18,859,551.63</b>	<b>15,068,629.24</b>	<b>11,181,908.92</b>	<b>83,437,193.76</b>	<b>87,270,116.15</b>	<b>3,886,720.32</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>102,225,425.00</b>	<b>113,320.39</b>	<b>102,338,745.39</b>	<b>42,000.00</b>	<b>18,859,551.63</b>	<b>15,068,629.24</b>	<b>11,181,908.92</b>	<b>83,437,193.76</b>	<b>87,270,116.15</b>	<b>3,886,720.32</b>
1.1 - LEGISLATIVA										
-	72,223,721.00	300,106.13	72,523,827.13		7,880,156.98	7,686,817.49	6,189,380.59	64,643,670.15	64,837,009.64	1,497,436.90
<b>TOTAL</b>	<b>72,223,721.00</b>	<b>300,106.13</b>	<b>72,523,827.13</b>		<b>7,880,156.98</b>	<b>7,686,817.49</b>	<b>6,189,380.59</b>	<b>64,643,670.15</b>	<b>64,837,009.64</b>	<b>1,497,436.90</b>
<b>TOTAL LEGISLATIVA</b>	<b>72,223,721.00</b>	<b>300,106.13</b>	<b>72,523,827.13</b>		<b>7,880,156.98</b>	<b>7,686,817.49</b>	<b>6,189,380.59</b>	<b>64,643,670.15</b>	<b>64,837,009.64</b>	<b>1,497,436.90</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	244,799,949.00	1,905,748.53	246,705,697.53	541,513.26	36,655,107.46	30,245,951.47	22,451,370.47	209,509,076.81	216,459,746.06	7,794,581.00
<b>TOTAL</b>	<b>244,799,949.00</b>	<b>1,905,748.53</b>	<b>246,705,697.53</b>	<b>541,513.26</b>	<b>36,655,107.46</b>	<b>30,245,951.47</b>	<b>22,451,370.47</b>	<b>209,509,076.81</b>	<b>216,459,746.06</b>	<b>7,794,581.00</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>244,799,949.00</b>	<b>1,905,748.53</b>	<b>246,705,697.53</b>	<b>541,513.26</b>	<b>36,655,107.46</b>	<b>30,245,951.47</b>	<b>22,451,370.47</b>	<b>209,509,076.81</b>	<b>216,459,746.06</b>	<b>7,794,581.00</b>
1.6 - ADMINISTRACION FISCAL										
-	150,933,956.00	110,972.83	151,044,928.83	277,300.00	49,551,694.83	23,115,330.14	17,760,284.49	101,215,934.00	127,929,598.69	5,355,045.65
<b>TOTAL</b>	<b>150,933,956.00</b>	<b>110,972.83</b>	<b>151,044,928.83</b>	<b>277,300.00</b>	<b>49,551,694.83</b>	<b>23,115,330.14</b>	<b>17,760,284.49</b>	<b>101,215,934.00</b>	<b>127,929,598.69</b>	<b>5,355,045.65</b>
1.6.1 - INSPECCIÓN Y FISCALIZACIÓN										
-	290,460.00	290,460.00	290,460.00	124,500.00	85,765.00	32,065.00	32,065.00	80,195.00	258,395.00	
<b>TOTAL INSPECCIÓN Y FISCALIZACIÓN</b>	<b>290,460.00</b>	<b>290,460.00</b>	<b>290,460.00</b>	<b>124,500.00</b>	<b>85,765.00</b>	<b>32,065.00</b>	<b>32,065.00</b>	<b>80,195.00</b>	<b>258,395.00</b>	
<b>TOTAL ADMINISTRACION FISCAL</b>	<b>150,933,956.00</b>	<b>401,432.83</b>	<b>151,335,388.83</b>	<b>401,800.00</b>	<b>49,637,459.83</b>	<b>23,147,395.14</b>	<b>17,792,349.49</b>	<b>101,296,129.00</b>	<b>128,187,993.69</b>	<b>5,355,045.65</b>
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	9,528,202.00	-9,528,202.00			8,101.28	5,690.43		-8,101.28	-5,690.43	5,690.43
<b>TOTAL</b>	<b>9,528,202.00</b>	<b>-9,528,202.00</b>			<b>8,101.28</b>	<b>5,690.43</b>		<b>-8,101.28</b>	<b>-5,690.43</b>	<b>5,690.43</b>
<b>TOTAL CONTROL DE LA GESTION PÚBLICA</b>	<b>9,528,202.00</b>	<b>-9,528,202.00</b>			<b>8,101.28</b>	<b>5,690.43</b>		<b>-8,101.28</b>	<b>-5,690.43</b>	<b>5,690.43</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>579,711,253.00</b>	<b>-6,807,594.12</b>	<b>572,903,658.88</b>	<b>985,313.26</b>	<b>113,040,377.18</b>	<b>76,154,483.77</b>	<b>57,615,009.47</b>	<b>458,877,968.44</b>	<b>496,749,175.11</b>	<b>18,539,474.30</b>
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	285,951,768.00	230,631.63	286,182,399.63	7,874,553.62	87,254,868.58	77,182,005.38	60,554,837.22	191,052,977.43	209,000,394.25	16,627,168.16
<b>TOTAL</b>	<b>285,951,768.00</b>	<b>230,631.63</b>	<b>286,182,399.63</b>	<b>7,874,553.62</b>	<b>87,254,868.58</b>	<b>77,182,005.38</b>	<b>60,554,837.22</b>	<b>191,052,977.43</b>	<b>209,000,394.25</b>	<b>16,627,168.16</b>
<b>TOTAL SEGURIDAD INTERNA</b>	<b>285,951,768.00</b>	<b>230,631.63</b>	<b>286,182,399.63</b>	<b>7,874,553.62</b>	<b>87,254,868.58</b>	<b>77,182,005.38</b>	<b>60,554,837.22</b>	<b>191,052,977.43</b>	<b>209,000,394.25</b>	<b>16,627,168.16</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>285,951,768.00</b>	<b>230,631.63</b>	<b>286,182,399.63</b>	<b>7,874,553.62</b>	<b>87,254,868.58</b>	<b>77,182,005.38</b>	<b>60,554,837.22</b>	<b>191,052,977.43</b>	<b>209,000,394.25</b>	<b>16,627,168.16</b>
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	868,181,888.00	7,402,697.58	875,584,585.58	37,968,449.95	148,817,245.79	87,012,395.89	68,627,585.03	688,798,889.84	788,572,189.69	18,384,810.86
<b>TOTAL</b>	<b>868,181,888.00</b>	<b>7,402,697.58</b>	<b>875,584,585.58</b>	<b>37,968,449.95</b>	<b>148,817,245.79</b>	<b>87,012,395.89</b>	<b>68,627,585.03</b>	<b>688,798,889.84</b>	<b>788,572,189.69</b>	<b>18,384,810.86</b>
<b>TOTAL SALUD</b>	<b>868,181,888.00</b>	<b>7,402,697.58</b>	<b>875,584,585.58</b>	<b>37,968,449.95</b>	<b>148,817,245.79</b>	<b>87,012,395.89</b>	<b>68,627,585.03</b>	<b>688,798,889.84</b>	<b>788,572,189.69</b>	<b>18,384,810.86</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	194,415,395.00	9,226,436.48	203,641,831.48	15,790,298.88	43,587,176.17	25,841,597.69	18,740,871.91	144,264,356.43	177,800,233.79	7,100,725.78
<b>TOTAL</b>	<b>194,415,395.00</b>	<b>9,226,436.48</b>	<b>203,641,831.48</b>	<b>15,790,298.88</b>	<b>43,587,176.17</b>	<b>25,841,597.69</b>	<b>18,740,871.91</b>	<b>144,264,356.43</b>	<b>177,800,233.79</b>	<b>7,100,725.78</b>



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<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>194,415,395.00</b>	<b>9,226,436.48</b>	<b>203,641,831.48</b>	<b>15,790,298.88</b>	<b>43,587,176.17</b>	<b>25,841,597.69</b>	<b>18,740,871.91</b>	<b>144,264,356.43</b>	<b>177,800,233.79</b>	<b>7,100,725.78</b>
3.4 - EDUCACION Y CULTURAL										
-	97,499,321.00	3,003,493.15	100,502,814.15	28,068.29	9,451,950.70	5,674,761.98	4,508,359.65	91,022,795.16	94,828,052.17	1,166,402.33
<b>TOTAL</b>	<b>97,499,321.00</b>	<b>3,003,493.15</b>	<b>100,502,814.15</b>	<b>28,068.29</b>	<b>9,451,950.70</b>	<b>5,674,761.98</b>	<b>4,508,359.65</b>	<b>91,022,795.16</b>	<b>94,828,052.17</b>	<b>1,166,402.33</b>
3.4.2 - EDUCACION ELEMENTAL		2,288,359.77	2,288,359.77		2,287,909.77	2,287,909.77	1,810,980.01	450.00	450.00	476,929.76
<b>TOTAL EDUCACION ELEMENTAL</b>		<b>2,288,359.77</b>	<b>2,288,359.77</b>		<b>2,287,909.77</b>	<b>2,287,909.77</b>	<b>1,810,980.01</b>	<b>450.00</b>	<b>450.00</b>	<b>476,929.76</b>
3.4.5 - CULTURA (INCLUYE CULTO)	2,670,252.00	-2,670,252.00								
<b>TOTAL CULTURA (INCLUYE CULTO)</b>	<b>2,670,252.00</b>	<b>-2,670,252.00</b>								
3.4.6 - DEPORTE Y RECREACION	31,702,423.00	99,823.44	31,802,246.44		7,932,755.79	3,702,257.79	2,604,809.98	23,869,490.65	28,099,988.65	1,097,447.81
<b>TOTAL DEPORTE Y RECREACION</b>	<b>31,702,423.00</b>	<b>99,823.44</b>	<b>31,802,246.44</b>		<b>7,932,755.79</b>	<b>3,702,257.79</b>	<b>2,604,809.98</b>	<b>23,869,490.65</b>	<b>28,099,988.65</b>	<b>1,097,447.81</b>
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>131,871,996.00</b>	<b>2,721,424.36</b>	<b>134,593,420.36</b>	<b>28,068.29</b>	<b>19,672,616.26</b>	<b>11,664,929.54</b>	<b>8,924,149.64</b>	<b>114,892,735.81</b>	<b>122,928,490.82</b>	<b>2,740,779.90</b>
3.5 - CIENCIA Y TECNICA										
-	3,689,506.00	10,645,228.54	14,334,734.54	6,720.00	8,932,072.94	4,309,068.94	1,590,905.89	5,395,941.60	10,025,665.60	2,718,163.05
<b>TOTAL</b>	<b>3,689,506.00</b>	<b>10,645,228.54</b>	<b>14,334,734.54</b>	<b>6,720.00</b>	<b>8,932,072.94</b>	<b>4,309,068.94</b>	<b>1,590,905.89</b>	<b>5,395,941.60</b>	<b>10,025,665.60</b>	<b>2,718,163.05</b>
<b>TOTAL CIENCIA Y TECNICA</b>	<b>3,689,506.00</b>	<b>10,645,228.54</b>	<b>14,334,734.54</b>	<b>6,720.00</b>	<b>8,932,072.94</b>	<b>4,309,068.94</b>	<b>1,590,905.89</b>	<b>5,395,941.60</b>	<b>10,025,665.60</b>	<b>2,718,163.05</b>
3.6 - TRABAJO										
-	6,400.00		6,400.00		77,075.08			-70,675.08	6,400.00	
<b>TOTAL</b>	<b>6,400.00</b>		<b>6,400.00</b>		<b>77,075.08</b>			<b>-70,675.08</b>	<b>6,400.00</b>	
<b>TOTAL TRABAJO</b>	<b>6,400.00</b>		<b>6,400.00</b>		<b>77,075.08</b>			<b>-70,675.08</b>	<b>6,400.00</b>	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	123,240,084.00	18,455,998.00	141,696,082.00	17,822,490.88	68,784,834.53	11,904,246.83		55,088,756.59	129,791,835.17	11,904,246.83
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>123,240,084.00</b>	<b>18,455,998.00</b>	<b>141,696,082.00</b>	<b>17,822,490.88</b>	<b>68,784,834.53</b>	<b>11,904,246.83</b>		<b>55,088,756.59</b>	<b>129,791,835.17</b>	<b>11,904,246.83</b>
3.9.2 - ALUMBRADO PUBLICO	67,273,726.00		67,273,726.00	14,421,752.80	3,487,561.55	2,468,274.55	1,970,646.53	49,364,411.65	64,805,451.45	497,628.02
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>67,273,726.00</b>		<b>67,273,726.00</b>	<b>14,421,752.80</b>	<b>3,487,561.55</b>	<b>2,468,274.55</b>	<b>1,970,646.53</b>	<b>49,364,411.65</b>	<b>64,805,451.45</b>	<b>497,628.02</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	506,342,634.00	-599,387.39	505,743,246.61	4,963,635.41	187,180,810.53	59,220,674.31	55,263,926.58	313,598,800.67	446,522,572.30	3,956,747.73
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y</b>	<b>506,342,634.00</b>	<b>-599,387.39</b>	<b>505,743,246.61</b>	<b>4,963,635.41</b>	<b>187,180,810.53</b>	<b>59,220,674.31</b>	<b>55,263,926.58</b>	<b>313,598,800.67</b>	<b>446,522,572.30</b>	<b>3,956,747.73</b>
3.9.4 - CEMENTERIOS	20,526,141.00	61,113.98	20,587,254.98		2,109,764.87	2,019,722.02	1,619,387.33	18,477,490.11	18,567,532.96	400,334.69
<b>TOTAL CEMENTERIOS</b>	<b>20,526,141.00</b>	<b>61,113.98</b>	<b>20,587,254.98</b>		<b>2,109,764.87</b>	<b>2,019,722.02</b>	<b>1,619,387.33</b>	<b>18,477,490.11</b>	<b>18,567,532.96</b>	<b>400,334.69</b>
<b>TOTAL URBANISMO</b>	<b>717,382,585.00</b>	<b>17,917,724.59</b>	<b>735,300,309.59</b>	<b>37,207,879.09</b>	<b>261,562,971.48</b>	<b>75,612,917.71</b>	<b>58,853,960.44</b>	<b>436,529,459.02</b>	<b>659,687,391.88</b>	<b>16,758,957.27</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>1,915,547,770.00</b>	<b>47,913,511.55</b>	<b>1,963,461,281.55</b>	<b>91,001,416.21</b>	<b>482,649,157.72</b>	<b>204,440,909.77</b>	<b>156,737,472.91</b>	<b>1,389,810,707.62</b>	<b>1,759,020,371.78</b>	<b>47,703,436.86</b>
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-		278,720.00	278,720.00	6,720.00	204,000.00			68,000.00	278,720.00	
<b>TOTAL</b>		<b>278,720.00</b>	<b>278,720.00</b>	<b>6,720.00</b>	<b>204,000.00</b>			<b>68,000.00</b>	<b>278,720.00</b>	
<b>TOTAL COMUNICACIONES</b>		<b>278,720.00</b>	<b>278,720.00</b>	<b>6,720.00</b>	<b>204,000.00</b>			<b>68,000.00</b>	<b>278,720.00</b>	
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	46,902,865.00	618,918.86	47,521,783.86	176,140.00	7,246,103.77	4,386,398.57	3,489,977.59	40,099,540.09	43,135,385.29	896,420.98



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TOTAL	46,902,865.00	618,918.86	47,521,783.86	176,140.00	7,246,103.77	4,386,398.57	3,489,977.59	40,099,540.09	43,135,385.29	896,420.98
TOTAL ECOLOGIA Y MEDIO AMBIENTE	46,902,865.00	618,918.86	47,521,783.86	176,140.00	7,246,103.77	4,386,398.57	3,489,977.59	40,099,540.09	43,135,385.29	896,420.98
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	30,596,685.00	652,047.47	31,248,732.47	6,499.00	4,496,221.71	4,364,717.19	2,050,726.42	26,746,011.76	26,884,015.28	2,313,990.77
TOTAL	30,596,685.00	652,047.47	31,248,732.47	6,499.00	4,496,221.71	4,364,717.19	2,050,726.42	26,746,011.76	26,884,015.28	2,313,990.77
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	30,596,685.00	652,047.47	31,248,732.47	6,499.00	4,496,221.71	4,364,717.19	2,050,726.42	26,746,011.76	26,884,015.28	2,313,990.77
TOTAL SERVICIOS ECONOMICOS	77,499,550.00	1,549,686.33	79,049,236.33	189,359.00	11,946,325.48	8,751,115.76	5,540,704.01	66,913,551.85	70,298,120.57	3,210,411.75
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	42,029.00		42,029.00		65,923.20	65,923.20	65,923.20	-23,894.20	-23,894.20	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00		65,923.20	65,923.20	65,923.20	-23,894.20	-23,894.20	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00		65,923.20	65,923.20	65,923.20	-23,894.20	-23,894.20	
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-					1,630.46	1,630.46	1,630.46	-1,630.46	-1,630.46	
TOTAL					1,630.46	1,630.46	1,630.46	-1,630.46	-1,630.46	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y					1,630.46	1,630.46	1,630.46	-1,630.46	-1,630.46	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00		67,553.66	67,553.66	67,553.66	-25,524.66	-25,524.66	
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR						1,418,892.42		-1,418,892.42		
TOTAL						1,418,892.42		-1,418,892.42		
TOTAL SIN CLASIFICAR						1,418,892.42		-1,418,892.42		
TOTAL SIN CLASIFICAR						1,418,892.42		-1,418,892.42		
TOTALES GENERALES	2,858,752,370.00	42,886,235.39	2,901,638,605.39	100,050,642.09	696,377,175.04	366,596,068.34	280,515,577.27	2,105,210,788.26	2,535,042,537.05	86,080,491.07