



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN
Desde 01/01/2022 Hasta 31/01/2022

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	-26,664.86	102,198,760.14	799,531.00	4,181,500.15	1,054,398.90	6,089.00	97,217,728.99	101,144,361.24	1,048,309.90
TOTAL ADMINISTRACION GUBERNAMENTAL	102,225,425.00	-26,664.86	102,198,760.14	799,531.00	4,181,500.15	1,054,398.90	6,089.00	97,217,728.99	101,144,361.24	1,048,309.90
TOTAL ADMINISTRACION GUBERNAMENTAL	102,225,425.00	-26,664.86	102,198,760.14	799,531.00	4,181,500.15	1,054,398.90	6,089.00	97,217,728.99	101,144,361.24	1,048,309.90
1.1 - LEGISLATIVA										
-	72,223,721.00		72,223,721.00	226,198.00	89,557.00	80,757.00	80,757.00	71,907,966.00	72,142,964.00	
TOTAL	72,223,721.00		72,223,721.00	226,198.00	89,557.00	80,757.00	80,757.00	71,907,966.00	72,142,964.00	
TOTAL LEGISLATIVA	72,223,721.00		72,223,721.00	226,198.00	89,557.00	80,757.00	80,757.00	71,907,966.00	72,142,964.00	
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	244,799,949.00	-272,000.00	244,527,949.00	769,968.49	8,794,273.91	637,392.43	332,353.59	234,963,706.60	243,890,556.57	305,038.84
TOTAL	244,799,949.00	-272,000.00	244,527,949.00	769,968.49	8,794,273.91	637,392.43	332,353.59	234,963,706.60	243,890,556.57	305,038.84
TOTAL DIRECCION SUPERIOR EJECUTIVA	244,799,949.00	-272,000.00	244,527,949.00	769,968.49	8,794,273.91	637,392.43	332,353.59	234,963,706.60	243,890,556.57	305,038.84
1.6 - ADMINISTRACION FISCAL										
-	150,933,956.00		150,933,956.00	1,460,299.00	6,968,825.87	3,678,006.00	3,523,189.62	142,504,831.13	147,255,950.00	154,816.38
TOTAL	150,933,956.00		150,933,956.00	1,460,299.00	6,968,825.87	3,678,006.00	3,523,189.62	142,504,831.13	147,255,950.00	154,816.38
1.6.1 - INSPECCIÓN Y FISCALIZACIÓN		53,700.00	53,700.00		32,065.00			21,635.00	53,700.00	
TOTAL INSPECCIÓN Y FISCALIZACIÓN		53,700.00	53,700.00		32,065.00			21,635.00	53,700.00	
TOTAL ADMINISTRACION FISCAL	150,933,956.00	53,700.00	150,987,656.00	1,460,299.00	7,000,890.87	3,678,006.00	3,523,189.62	142,526,466.13	147,309,650.00	154,816.38
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	9,528,202.00	-9,528,202.00								
TOTAL	9,528,202.00	-9,528,202.00								
TOTAL CONTROL DE LA GESTION PÚBLICA	9,528,202.00	-9,528,202.00								
TOTAL ADMINISTRACION GUBERNAMENTAL	579,711,253.00	-9,773,166.86	569,938,086.14	3,255,996.49	20,066,221.93	5,450,554.33	3,942,389.21	546,615,867.72	564,487,531.81	1,508,165.12
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	285,951,768.00	-53,700.00	285,898,068.00	5,345,057.60	10,488,081.46	807,501.20	509,500.00	270,064,928.94	285,090,566.80	298,001.20
TOTAL	285,951,768.00	-53,700.00	285,898,068.00	5,345,057.60	10,488,081.46	807,501.20	509,500.00	270,064,928.94	285,090,566.80	298,001.20
TOTAL SEGURIDAD INTERNA	285,951,768.00	-53,700.00	285,898,068.00	5,345,057.60	10,488,081.46	807,501.20	509,500.00	270,064,928.94	285,090,566.80	298,001.20
TOTAL SERVICIOS DE SEGURIDAD	285,951,768.00	-53,700.00	285,898,068.00	5,345,057.60	10,488,081.46	807,501.20	509,500.00	270,064,928.94	285,090,566.80	298,001.20
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	868,181,888.00		868,181,888.00	40,378,164.04	49,041,435.28	463,961.44	96,567.54	778,762,288.68	867,717,926.56	367,393.90
TOTAL	868,181,888.00		868,181,888.00	40,378,164.04	49,041,435.28	463,961.44	96,567.54	778,762,288.68	867,717,926.56	367,393.90
TOTAL SALUD	868,181,888.00		868,181,888.00	40,378,164.04	49,041,435.28	463,961.44	96,567.54	778,762,288.68	867,717,926.56	367,393.90
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	194,415,395.00	6,000,000.00	200,415,395.00	21,943,671.83	10,061,135.99	521,022.44	156,200.00	168,410,587.18	199,894,372.56	364,822.44
TOTAL	194,415,395.00	6,000,000.00	200,415,395.00	21,943,671.83	10,061,135.99	521,022.44	156,200.00	168,410,587.18	199,894,372.56	364,822.44



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

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

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL PROMOCION Y ASISTENCIA SOCIAL	194,415,395.00	6,000,000.00	200,415,395.00	21,943,671.83	10,061,135.99	521,022.44	156,200.00	168,410,587.18	199,894,372.56	364,822.44
3.4 - EDUCACION Y CULTURAL										
-	97,499,321.00	2,670,252.00	100,169,573.00	310,554.00	1,493,008.96	265,636.56	265,635.96	98,366,010.04	99,903,936.44	0.60
TOTAL	97,499,321.00	2,670,252.00	100,169,573.00	310,554.00	1,493,008.96	265,636.56	265,635.96	98,366,010.04	99,903,936.44	0.60
3.4.5 - CULTURA (INCLUYE CULTO)	2,670,252.00	-2,670,252.00								
TOTAL CULTURA (INCLUYE CULTO)	2,670,252.00	-2,670,252.00								
3.4.6 - DEPORTE Y RECREACION	31,702,423.00		31,702,423.00	85,450.60	1,530,938.00	350,000.00		30,086,034.40	31,352,423.00	350,000.00
TOTAL DEPORTE Y RECREACION	31,702,423.00		31,702,423.00	85,450.60	1,530,938.00	350,000.00		30,086,034.40	31,352,423.00	350,000.00
TOTAL EDUCACION Y CULTURAL	131,871,996.00		131,871,996.00	396,004.60	3,023,946.96	615,636.56	265,635.96	128,452,044.44	131,256,359.44	350,000.60
3.5 - CIENCIA Y TECNICA										
-	3,689,506.00	9,528,202.00	13,217,708.00	961,300.00	2,286,912.00	2,286,912.00		9,969,496.00	10,930,796.00	2,286,912.00
TOTAL	3,689,506.00	9,528,202.00	13,217,708.00	961,300.00	2,286,912.00	2,286,912.00		9,969,496.00	10,930,796.00	2,286,912.00
TOTAL CIENCIA Y TECNICA	3,689,506.00	9,528,202.00	13,217,708.00	961,300.00	2,286,912.00	2,286,912.00		9,969,496.00	10,930,796.00	2,286,912.00
3.6 - TRABAJO										
-	6,400.00		6,400.00					6,400.00	6,400.00	
TOTAL	6,400.00		6,400.00					6,400.00	6,400.00	
TOTAL TRABAJO	6,400.00		6,400.00					6,400.00	6,400.00	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	123,240,084.00	18,455,998.00	141,696,082.00	5,430,000.00	39,070,995.12	10,058,284.83		97,195,086.88	131,637,797.17	10,058,284.83
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	123,240,084.00	18,455,998.00	141,696,082.00	5,430,000.00	39,070,995.12	10,058,284.83		97,195,086.88	131,637,797.17	10,058,284.83
3.9.2 - ALUMBRADO PUBLICO	67,273,726.00		67,273,726.00	15,318,865.00	3,410.47	3,410.47	3,410.47	51,951,450.53	67,270,315.53	
TOTAL ALUMBRADO PUBLICO	67,273,726.00		67,273,726.00	15,318,865.00	3,410.47	3,410.47	3,410.47	51,951,450.53	67,270,315.53	
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	506,342,634.00	-28,000.00	506,314,634.00	21,022,301.06	145,166,524.80	3,189,607.73	3,146,104.73	340,125,808.14	503,125,026.27	43,503.00
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y	506,342,634.00	-28,000.00	506,314,634.00	21,022,301.06	145,166,524.80	3,189,607.73	3,146,104.73	340,125,808.14	503,125,026.27	43,503.00
3.9.4 - CEMENTERIOS	20,526,141.00		20,526,141.00		59,500.00			20,466,641.00	20,526,141.00	
TOTAL CEMENTERIOS	20,526,141.00		20,526,141.00		59,500.00			20,466,641.00	20,526,141.00	
TOTAL URBANISMO	717,382,585.00	18,427,998.00	735,810,583.00	41,771,166.06	184,300,430.39	13,251,303.03	3,149,515.20	509,738,986.55	722,559,279.97	10,101,787.83
TOTAL SERVICIOS SOCIALES	1,915,547,770.00	33,956,200.00	1,949,503,970.00	105,450,306.53	248,713,860.62	17,138,835.47	3,667,918.70	1,595,339,802.85	1,932,365,134.53	13,470,916.77
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-		272,000.00	272,000.00		204,000.00			68,000.00	272,000.00	
TOTAL		272,000.00	272,000.00		204,000.00			68,000.00	272,000.00	
TOTAL COMUNICACIONES		272,000.00	272,000.00		204,000.00			68,000.00	272,000.00	
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	46,902,865.00	28,000.00	46,930,865.00	329,477.20	1,730,898.18			44,870,489.62	46,930,865.00	
TOTAL	46,902,865.00	28,000.00	46,930,865.00	329,477.20	1,730,898.18			44,870,489.62	46,930,865.00	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	46,902,865.00	28,000.00	46,930,865.00	329,477.20	1,730,898.18			44,870,489.62	46,930,865.00	



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN
Desde 01/01/2022 Hasta 31/01/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	30,596,685.00	26,664.86	30,623,349.86	51,485.00	1,851,398.39	82,800.00		28,720,466.47	30,540,549.86	82,800.00
TOTAL	30,596,685.00	26,664.86	30,623,349.86	51,485.00	1,851,398.39	82,800.00		28,720,466.47	30,540,549.86	82,800.00
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	30,596,685.00	26,664.86	30,623,349.86	51,485.00	1,851,398.39	82,800.00		28,720,466.47	30,540,549.86	82,800.00
TOTAL SERVICIOS ECONOMICOS	77,499,550.00	326,664.86	77,826,214.86	380,962.20	3,786,296.57	82,800.00		73,658,956.09	77,743,414.86	82,800.00
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	42,029.00		42,029.00					42,029.00	42,029.00	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00					42,029.00	42,029.00	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00					42,029.00	42,029.00	
TOTAL DEUDA PUBLICA	42,029.00		42,029.00					42,029.00	42,029.00	
TOTALES GENERALES	2,858,752,370.00	24,455,998.00	2,883,208,368.00	114,432,322.82	283,054,460.58	23,479,691.00	8,119,807.91	2,485,721,584.60	2,859,728,677.00	15,359,883.09