



# ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 30/04/2022

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	2,418,307.35	104,643,732.35	1,329,110.00	47,321,228.16	44,375,977.99	25,710,338.50	55,993,394.19	60,267,754.36	18,665,639.49
TOTAL ADMINISTRACION GUBERNAMENTAL	102,225,425.00	2,418,307.35	104,643,732.35	1,329,110.00	47,321,228.16	44,375,977.99	25,710,338.50	55,993,394.19	60,267,754.36	18,665,639.49
TOTAL ADMINISTRACION GUBERNAMENTAL	102,225,425.00	2,418,307.35	104,643,732.35	1,329,110.00	47,321,228.16	44,375,977.99	25,710,338.50	55,993,394.19	60,267,754.36	18,665,639.49
1.1 - LEGISLATIVA										
-	72,223,721.00	320,705.13	72,544,426.13	68,000.00	24,354,292.23	23,774,983.97	12,966,624.60	48,122,133.90	48,769,442.16	10,808,359.37
TOTAL	72,223,721.00	320,705.13	72,544,426.13	68,000.00	24,354,292.23	23,774,983.97	12,966,624.60	48,122,133.90	48,769,442.16	10,808,359.37
TOTAL LEGISLATIVA	72,223,721.00	320,705.13	72,544,426.13	68,000.00	24,354,292.23	23,774,983.97	12,966,624.60	48,122,133.90	48,769,442.16	10,808,359.37
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	244,799,949.00	14,579,439.39	259,379,388.39	1,172,658.73	98,038,201.35	92,297,927.16	49,112,607.86	160,168,528.31	167,081,461.23	43,185,319.30
TOTAL	244,799,949.00	14,579,439.39	259,379,388.39	1,172,658.73	98,038,201.35	92,297,927.16	49,112,607.86	160,168,528.31	167,081,461.23	43,185,319.30
TOTAL DIRECCION SUPERIOR EJECUTIVA	244,799,949.00	14,579,439.39	259,379,388.39	1,172,658.73	98,038,201.35	92,297,927.16	49,112,607.86	160,168,528.31	167,081,461.23	43,185,319.30
1.6 - ADMINISTRACION FISCAL										
-	150,933,956.00	22,436,448.25	173,370,404.25	1,038,951.00	97,706,290.38	67,305,075.09	41,289,980.76	74,625,162.87	106,065,329.16	26,015,094.33
TOTAL	150,933,956.00	22,436,448.25	173,370,404.25	1,038,951.00	97,706,290.38	67,305,075.09	41,289,980.76	74,625,162.87	106,065,329.16	26,015,094.33
1.6.1 - INSPECCIÓN Y FISCALIZACIÓN										
TOTAL INSPECCIÓN Y FISCALIZACIÓN		358,675.00	358,675.00		358,675.00	179,185.00	109,825.00		179,490.00	69,360.00
TOTAL ADMINISTRACION FISCAL	150,933,956.00	22,795,123.25	173,729,079.25	1,038,951.00	98,064,965.38	67,484,260.09	41,399,805.76	74,625,162.87	106,244,819.16	26,084,454.33
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	9,528,202.00	-9,349,477.72	178,724.28	118,750.00	56,401.28	5,690.43		3,573.00	173,033.85	5,690.43
TOTAL	9,528,202.00	-9,349,477.72	178,724.28	118,750.00	56,401.28	5,690.43		3,573.00	173,033.85	5,690.43
TOTAL CONTROL DE LA GESTION PÚBLICA	9,528,202.00	-9,349,477.72	178,724.28	118,750.00	56,401.28	5,690.43		3,573.00	173,033.85	5,690.43
TOTAL ADMINISTRACION GUBERNAMENTAL	579,711,253.00	30,764,097.40	610,475,350.40	3,727,469.73	267,835,088.40	227,938,839.64	129,189,376.72	338,912,792.27	382,536,510.76	98,749,462.92
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	285,951,768.00	66,732,819.58	352,684,587.58	3,534,610.52	222,653,410.25	211,037,192.17	157,741,491.35	126,496,566.81	141,647,395.41	53,295,700.82
TOTAL	285,951,768.00	66,732,819.58	352,684,587.58	3,534,610.52	222,653,410.25	211,037,192.17	157,741,491.35	126,496,566.81	141,647,395.41	53,295,700.82
TOTAL SEGURIDAD INTERNA	285,951,768.00	66,732,819.58	352,684,587.58	3,534,610.52	222,653,410.25	211,037,192.17	157,741,491.35	126,496,566.81	141,647,395.41	53,295,700.82
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD,										
-		335,230.44	335,230.44					335,230.44	335,230.44	
TOTAL		335,230.44	335,230.44					335,230.44	335,230.44	
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD,		335,230.44	335,230.44					335,230.44	335,230.44	
TOTAL SERVICIOS DE SEGURIDAD	285,951,768.00	67,068,050.02	353,019,818.02	3,534,610.52	222,653,410.25	211,037,192.17	157,741,491.35	126,831,797.25	141,982,625.85	53,295,700.82
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	868,181,888.00	175,938,216.00	1,044,120,104.00	8,094,586.96	356,190,643.21	295,179,075.14	155,496,325.42	679,834,873.83	748,941,028.86	139,682,749.72
TOTAL	868,181,888.00	175,938,216.00	1,044,120,104.00	8,094,586.96	356,190,643.21	295,179,075.14	155,496,325.42	679,834,873.83	748,941,028.86	139,682,749.72



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Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL SALUD</b>	<b>868,181,888.00</b>	<b>175,938,216.00</b>	<b>1,044,120,104.00</b>	<b>8,094,586.96</b>	<b>356,190,643.21</b>	<b>295,179,075.14</b>	<b>155,496,325.42</b>	<b>679,834,873.83</b>	<b>748,941,028.86</b>	<b>139,682,749.72</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	194,415,395.00	73,941,233.48	268,356,628.48	9,352,835.07	100,823,777.92	73,268,643.25	46,209,977.80	158,180,015.49	195,087,985.23	27,058,665.45
<b>TOTAL</b>	<b>194,415,395.00</b>	<b>73,941,233.48</b>	<b>268,356,628.48</b>	<b>9,352,835.07</b>	<b>100,823,777.92</b>	<b>73,268,643.25</b>	<b>46,209,977.80</b>	<b>158,180,015.49</b>	<b>195,087,985.23</b>	<b>27,058,665.45</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>194,415,395.00</b>	<b>73,941,233.48</b>	<b>268,356,628.48</b>	<b>9,352,835.07</b>	<b>100,823,777.92</b>	<b>73,268,643.25</b>	<b>46,209,977.80</b>	<b>158,180,015.49</b>	<b>195,087,985.23</b>	<b>27,058,665.45</b>
3.4 - EDUCACION Y CULTURAL										
-	97,499,321.00	33,494,127.26	130,993,448.26	1,111,139.34	28,854,804.92	22,264,187.08	11,069,622.32	101,027,504.00	108,729,261.18	11,194,564.76
<b>TOTAL</b>	<b>97,499,321.00</b>	<b>33,494,127.26</b>	<b>130,993,448.26</b>	<b>1,111,139.34</b>	<b>28,854,804.92</b>	<b>22,264,187.08</b>	<b>11,069,622.32</b>	<b>101,027,504.00</b>	<b>108,729,261.18</b>	<b>11,194,564.76</b>
3.4.2 - EDUCACION ELEMENTAL		6,918,143.53	6,918,143.53	38,520.00	7,201,612.85	7,157,637.85	3,924,426.03	-321,989.32	-239,494.32	3,233,211.82
<b>TOTAL EDUCACION ELEMENTAL</b>		<b>6,918,143.53</b>	<b>6,918,143.53</b>	<b>38,520.00</b>	<b>7,201,612.85</b>	<b>7,157,637.85</b>	<b>3,924,426.03</b>	<b>-321,989.32</b>	<b>-239,494.32</b>	<b>3,233,211.82</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	5,176,970.10	36,879,393.10	493,285.24	14,589,680.53	11,005,408.92	6,497,594.94	21,796,427.33	25,873,984.18	4,507,813.98
<b>TOTAL DEPORTE Y RECREACION</b>	<b>31,702,423.00</b>	<b>5,176,970.10</b>	<b>36,879,393.10</b>	<b>493,285.24</b>	<b>14,589,680.53</b>	<b>11,005,408.92</b>	<b>6,497,594.94</b>	<b>21,796,427.33</b>	<b>25,873,984.18</b>	<b>4,507,813.98</b>
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>131,871,996.00</b>	<b>43,542,700.30</b>	<b>175,414,696.30</b>	<b>1,642,944.58</b>	<b>50,646,098.30</b>	<b>40,427,233.85</b>	<b>21,491,643.29</b>	<b>123,125,653.42</b>	<b>134,987,462.45</b>	<b>18,935,590.56</b>
3.5 - CIENCIA Y TECNICA										
-	3,689,506.00	18,493,060.84	22,182,566.84	70,277.00	13,356,484.11	8,952,708.11	3,462,849.83	8,755,805.73	13,229,858.73	5,489,858.28
<b>TOTAL</b>	<b>3,689,506.00</b>	<b>18,493,060.84</b>	<b>22,182,566.84</b>	<b>70,277.00</b>	<b>13,356,484.11</b>	<b>8,952,708.11</b>	<b>3,462,849.83</b>	<b>8,755,805.73</b>	<b>13,229,858.73</b>	<b>5,489,858.28</b>
<b>TOTAL CIENCIA Y TECNICA</b>	<b>3,689,506.00</b>	<b>18,493,060.84</b>	<b>22,182,566.84</b>	<b>70,277.00</b>	<b>13,356,484.11</b>	<b>8,952,708.11</b>	<b>3,462,849.83</b>	<b>8,755,805.73</b>	<b>13,229,858.73</b>	<b>5,489,858.28</b>
3.6 - TRABAJO										
-	6,400.00	665,927.38	672,327.38		87,127.08			585,200.30	672,327.38	
<b>TOTAL</b>	<b>6,400.00</b>	<b>665,927.38</b>	<b>672,327.38</b>		<b>87,127.08</b>			<b>585,200.30</b>	<b>672,327.38</b>	
<b>TOTAL TRABAJO</b>	<b>6,400.00</b>	<b>665,927.38</b>	<b>672,327.38</b>		<b>87,127.08</b>			<b>585,200.30</b>	<b>672,327.38</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	14,342,490.88	152,549,556.67	39,683,215.65	16,111,313.02	227,595,715.07	354,804,546.97	23,571,902.63
<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>14,342,490.88</b>	<b>152,549,556.67</b>	<b>39,683,215.65</b>	<b>16,111,313.02</b>	<b>227,595,715.07</b>	<b>354,804,546.97</b>	<b>23,571,902.63</b>
3.9.2 - ALUMBRADO PUBLICO	67,273,726.00	10,642,969.55	77,916,695.55	432,000.00	24,732,880.92	15,607,982.70	7,673,031.82	52,751,814.63	62,308,712.85	7,934,950.88
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>67,273,726.00</b>	<b>10,642,969.55</b>	<b>77,916,695.55</b>	<b>432,000.00</b>	<b>24,732,880.92</b>	<b>15,607,982.70</b>	<b>7,673,031.82</b>	<b>52,751,814.63</b>	<b>62,308,712.85</b>	<b>7,934,950.88</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	506,342,634.00	17,181,028.07	523,523,662.07	5,394,725.97	351,248,899.34	191,697,075.50	137,888,731.59	166,880,036.76	331,826,586.57	53,808,343.91
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y</b>	<b>506,342,634.00</b>	<b>17,181,028.07</b>	<b>523,523,662.07</b>	<b>5,394,725.97</b>	<b>351,248,899.34</b>	<b>191,697,075.50</b>	<b>137,888,731.59</b>	<b>166,880,036.76</b>	<b>331,826,586.57</b>	<b>53,808,343.91</b>
3.9.4 - CEMENTERIOS	20,526,141.00	1,031,671.67	21,557,812.67	132,245.00	7,178,173.75	6,976,337.75	4,132,657.28	14,247,393.92	14,581,474.92	2,843,680.47
<b>TOTAL CEMENTERIOS</b>	<b>20,526,141.00</b>	<b>1,031,671.67</b>	<b>21,557,812.67</b>	<b>132,245.00</b>	<b>7,178,173.75</b>	<b>6,976,337.75</b>	<b>4,132,657.28</b>	<b>14,247,393.92</b>	<b>14,581,474.92</b>	<b>2,843,680.47</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	300,130,647.60	1,017,513,232.60	20,301,461.85	535,709,510.68	253,964,611.60	165,805,733.71	461,502,260.07	763,548,621.00	88,158,877.89
<b>TOTAL SERVICIOS SOCIALES</b>	1,915,547,770.00	612,949,697.83	2,528,497,467.83	39,462,105.46	1,056,813,641.30	671,792,271.95	392,466,530.05	1,432,221,721.07	1,856,705,195.88	279,325,741.90
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-		3,476,690.00	3,476,690.00	29,849.00	3,398,560.00	172,000.00	72,000.00	48,281.00	3,304,690.00	100,000.00
<b>TOTAL</b>		3,476,690.00	3,476,690.00	29,849.00	3,398,560.00	172,000.00	72,000.00	48,281.00	3,304,690.00	100,000.00
<b>TOTAL COMUNICACIONES</b>		3,476,690.00	3,476,690.00	29,849.00	3,398,560.00	172,000.00	72,000.00	48,281.00	3,304,690.00	100,000.00
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	46,902,865.00	6,474,309.07	53,377,174.07	1,600,538.00	16,954,249.14	15,056,085.62	8,850,059.12	34,822,386.93	38,321,088.45	6,206,026.50
<b>TOTAL</b>	46,902,865.00	6,474,309.07	53,377,174.07	1,600,538.00	16,954,249.14	15,056,085.62	8,850,059.12	34,822,386.93	38,321,088.45	6,206,026.50
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	46,902,865.00	6,474,309.07	53,377,174.07	1,600,538.00	16,954,249.14	15,056,085.62	8,850,059.12	34,822,386.93	38,321,088.45	6,206,026.50
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	30,596,685.00	4,261,613.48	34,858,298.48	242,837.00	10,496,337.40	9,850,460.08	6,163,271.22	24,119,124.08	25,007,838.40	3,687,188.86
<b>TOTAL</b>	30,596,685.00	4,261,613.48	34,858,298.48	242,837.00	10,496,337.40	9,850,460.08	6,163,271.22	24,119,124.08	25,007,838.40	3,687,188.86
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	30,596,685.00	4,261,613.48	34,858,298.48	242,837.00	10,496,337.40	9,850,460.08	6,163,271.22	24,119,124.08	25,007,838.40	3,687,188.86
<b>TOTAL SERVICIOS ECONOMICOS</b>	77,499,550.00	14,212,612.55	91,712,162.55	1,873,224.00	30,849,146.54	25,078,545.70	15,085,330.34	58,989,792.01	66,633,616.85	9,993,215.36
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	42,029.00	89,817.40	131,846.40		183,120.00	183,120.00	183,120.00	-51,273.60	-51,273.60	
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	89,817.40	131,846.40		183,120.00	183,120.00	183,120.00	-51,273.60	-51,273.60	
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	89,817.40	131,846.40		183,120.00	183,120.00	183,120.00	-51,273.60	-51,273.60	
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-		3,245.98	3,245.98		4,691.66	4,691.66	4,691.66	-1,445.68	-1,445.68	
<b>TOTAL</b>		3,245.98	3,245.98		4,691.66	4,691.66	4,691.66	-1,445.68	-1,445.68	
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y</b>		3,245.98	3,245.98		4,691.66	4,691.66	4,691.66	-1,445.68	-1,445.68	
<b>TOTAL DEUDA PUBLICA</b>	42,029.00	93,063.38	135,092.38		187,811.66	187,811.66	187,811.66	-52,719.28	-52,719.28	
9 - SIN CLASIFICAR										
9 - SIN CLASIFICAR										
9 - SIN CLASIFICAR		1,831,528.77	1,831,528.77					1,831,528.77	1,831,528.77	
<b>TOTAL SIN CLASIFICAR</b>		1,831,528.77	1,831,528.77					1,831,528.77	1,831,528.77	
<b>TOTAL SIN CLASIFICAR</b>		1,831,528.77	1,831,528.77					1,831,528.77	1,831,528.77	
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>		1,833,793.54	1,833,793.54		1,418,892.42			414,901.12	1,833,793.54	

Fechas: 01/01/2022 al 30/04/2022 - Consolidado

Todas



ESTADO DE EJECUCION DE GASTOS  
POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 30/04/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTALES GENERALES	2,858,752,370.00	726,921,314.72	3,585,673,684.72	48,597,409.71	1,579,757,990.57	1,136,034,661.12	694,670,540.12	1,957,318,284.44	2,449,639,023.60	441,364,121.00