



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

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										
1.1 - LEGISLATIVA										
-	312,771,529.00		312,771,529.00	38,500.00	57,671,886.37	49,522,052.42	45,700,508.95	255,061,142.63	263,249,476.58	3,821,543.47
<b>TOTAL</b>	<b>312,771,529.00</b>		<b>312,771,529.00</b>	<b>38,500.00</b>	<b>57,671,886.37</b>	<b>49,522,052.42</b>	<b>45,700,508.95</b>	<b>255,061,142.63</b>	<b>263,249,476.58</b>	<b>3,821,543.47</b>
<b>TOTAL LEGISLATIVA</b>	<b>312,771,529.00</b>		<b>312,771,529.00</b>	<b>38,500.00</b>	<b>57,671,886.37</b>	<b>49,522,052.42</b>	<b>45,700,508.95</b>	<b>255,061,142.63</b>	<b>263,249,476.58</b>	<b>3,821,543.47</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	5,356,124,502.00	501,575,889.11	5,857,700,391.11	145,711,834.08	1,726,052,594.23	1,494,397,109.04	1,407,683,922.09	3,985,935,962.80	4,363,303,282.07	86,713,186.95
<b>TOTAL</b>	<b>5,356,124,502.00</b>	<b>501,575,889.11</b>	<b>5,857,700,391.11</b>	<b>145,711,834.08</b>	<b>1,726,052,594.23</b>	<b>1,494,397,109.04</b>	<b>1,407,683,922.09</b>	<b>3,985,935,962.80</b>	<b>4,363,303,282.07</b>	<b>86,713,186.95</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>5,356,124,502.00</b>	<b>501,575,889.11</b>	<b>5,857,700,391.11</b>	<b>145,711,834.08</b>	<b>1,726,052,594.23</b>	<b>1,494,397,109.04</b>	<b>1,407,683,922.09</b>	<b>3,985,935,962.80</b>	<b>4,363,303,282.07</b>	<b>86,713,186.95</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>5,668,896,031.00</b>	<b>501,575,889.11</b>	<b>6,170,471,920.11</b>	<b>145,750,334.08</b>	<b>1,783,724,480.60</b>	<b>1,543,919,161.46</b>	<b>1,453,384,431.04</b>	<b>4,240,997,105.43</b>	<b>4,626,552,758.65</b>	<b>90,534,730.42</b>
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	1,384,755,202.00	-5,218,630.81	1,379,536,571.19	30,809,529.36	221,418,327.11	205,855,450.63	192,276,825.72	1,127,308,714.72	1,173,681,120.56	13,578,624.91
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>1,384,755,202.00</b>	<b>-5,218,630.81</b>	<b>1,379,536,571.19</b>	<b>30,809,529.36</b>	<b>221,418,327.11</b>	<b>205,855,450.63</b>	<b>192,276,825.72</b>	<b>1,127,308,714.72</b>	<b>1,173,681,120.56</b>	<b>13,578,624.91</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>1,384,755,202.00</b>	<b>-5,218,630.81</b>	<b>1,379,536,571.19</b>	<b>30,809,529.36</b>	<b>221,418,327.11</b>	<b>205,855,450.63</b>	<b>192,276,825.72</b>	<b>1,127,308,714.72</b>	<b>1,173,681,120.56</b>	<b>13,578,624.91</b>
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	2,815,018,381.00	-15,996,984.81	2,799,021,396.19	14,248,262.30	537,114,246.34	471,997,775.59	436,922,879.34	2,247,658,887.55	2,327,023,620.60	35,074,896.25
<b>TOTAL</b>	<b>2,815,018,381.00</b>	<b>-15,996,984.81</b>	<b>2,799,021,396.19</b>	<b>14,248,262.30</b>	<b>537,114,246.34</b>	<b>471,997,775.59</b>	<b>436,922,879.34</b>	<b>2,247,658,887.55</b>	<b>2,327,023,620.60</b>	<b>35,074,896.25</b>
<b>TOTAL SALUD</b>	<b>2,815,018,381.00</b>	<b>-15,996,984.81</b>	<b>2,799,021,396.19</b>	<b>14,248,262.30</b>	<b>537,114,246.34</b>	<b>471,997,775.59</b>	<b>436,922,879.34</b>	<b>2,247,658,887.55</b>	<b>2,327,023,620.60</b>	<b>35,074,896.25</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	4,619,770,240.00	-14,122,663.44	4,605,647,576.56	210,036,944.41	1,934,033,698.78	596,624,584.61	579,496,905.67	2,461,576,933.37	4,009,022,991.95	17,127,678.94
<b>TOTAL</b>	<b>4,619,770,240.00</b>	<b>-14,122,663.44</b>	<b>4,605,647,576.56</b>	<b>210,036,944.41</b>	<b>1,934,033,698.78</b>	<b>596,624,584.61</b>	<b>579,496,905.67</b>	<b>2,461,576,933.37</b>	<b>4,009,022,991.95</b>	<b>17,127,678.94</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>4,619,770,240.00</b>	<b>-14,122,663.44</b>	<b>4,605,647,576.56</b>	<b>210,036,944.41</b>	<b>1,934,033,698.78</b>	<b>596,624,584.61</b>	<b>579,496,905.67</b>	<b>2,461,576,933.37</b>	<b>4,009,022,991.95</b>	<b>17,127,678.94</b>
3.4 - EDUCACION Y CULTURAL										
-		700,000.00	700,000.00					700,000.00	700,000.00	
<b>TOTAL</b>		<b>700,000.00</b>	<b>700,000.00</b>					<b>700,000.00</b>	<b>700,000.00</b>	
3.4.1 - ADMINISTRACION DE LA EDUCACION	1,129,775,701.00	192,214,406.05	1,321,990,107.05	51,156,645.04	583,618,688.30	248,393,548.17	234,398,345.89	687,214,773.71	1,073,596,558.88	13,995,202.28
<b>TOTAL ADMINISTRACION DE LA EDUCACION</b>	<b>1,129,775,701.00</b>	<b>192,214,406.05</b>	<b>1,321,990,107.05</b>	<b>51,156,645.04</b>	<b>583,618,688.30</b>	<b>248,393,548.17</b>	<b>234,398,345.89</b>	<b>687,214,773.71</b>	<b>1,073,596,558.88</b>	<b>13,995,202.28</b>
3.4.5 - CULTURA (INCLUYE CULTO)	1,000,000.00	594,060.00	1,594,060.00		515,200.00	139,000.00	139,000.00	1,078,860.00	1,455,060.00	
<b>TOTAL CULTURA (INCLUYE CULTO)</b>	<b>1,000,000.00</b>	<b>594,060.00</b>	<b>1,594,060.00</b>		<b>515,200.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>1,078,860.00</b>	<b>1,455,060.00</b>	
3.4.6 - DEPORTE Y RECREACION		7,701,720.00	7,701,720.00		5,414,110.00	5,414,110.00	5,414,110.00	2,287,610.00	2,287,610.00	
<b>TOTAL DEPORTE Y RECREACION</b>		<b>7,701,720.00</b>	<b>7,701,720.00</b>		<b>5,414,110.00</b>	<b>5,414,110.00</b>	<b>5,414,110.00</b>	<b>2,287,610.00</b>	<b>2,287,610.00</b>	
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>1,130,775,701.00</b>	<b>201,210,186.05</b>	<b>1,331,985,887.05</b>	<b>51,156,645.04</b>	<b>589,547,998.30</b>	<b>253,946,658.17</b>	<b>239,951,455.89</b>	<b>691,281,243.71</b>	<b>1,078,039,228.88</b>	<b>13,995,202.28</b>
3.6 - TRABAJO										
-	51,175,345.00	59,393,705.05	110,569,050.05		66,286,976.94	66,286,976.94	66,286,976.94	44,282,073.11	44,282,073.11	

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

Todas



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL</b>	<b>51,175,345.00</b>	<b>59,393,705.05</b>	<b>110,569,050.05</b>		<b>66,286,976.94</b>	<b>66,286,976.94</b>	<b>66,286,976.94</b>	<b>44,282,073.11</b>	<b>44,282,073.11</b>	
<b>TOTAL TRABAJO</b>	<b>51,175,345.00</b>	<b>59,393,705.05</b>	<b>110,569,050.05</b>		<b>66,286,976.94</b>	<b>66,286,976.94</b>	<b>66,286,976.94</b>	<b>44,282,073.11</b>	<b>44,282,073.11</b>	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	103,000,000.00	2,552,356,334.90	2,655,356,334.90	1,189,975,863.84	1,915,483,043.66	83,695,703.20	30,932,373.32	-450,102,572.60	2,571,660,631.70	52,763,329.88
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>103,000,000.00</b>	<b>2,552,356,334.90</b>	<b>2,655,356,334.90</b>	<b>1,189,975,863.84</b>	<b>1,915,483,043.66</b>	<b>83,695,703.20</b>	<b>30,932,373.32</b>	<b>-450,102,572.60</b>	<b>2,571,660,631.70</b>	<b>52,763,329.88</b>
3.9.2 - ALUMBRADO PUBLICO	740,535,793.37	-184,943,858.08	555,591,935.29	12,355,429.06	151,868,542.71	62,888,614.34	61,575,208.75	391,367,963.52	492,703,320.95	1,313,405.59
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>740,535,793.37</b>	<b>-184,943,858.08</b>	<b>555,591,935.29</b>	<b>12,355,429.06</b>	<b>151,868,542.71</b>	<b>62,888,614.34</b>	<b>61,575,208.75</b>	<b>391,367,963.52</b>	<b>492,703,320.95</b>	<b>1,313,405.59</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	2,087,926,520.00	18,757,365.50	2,106,683,885.50	18,195,796.32	350,522,673.95	282,493,562.76	279,485,275.15	1,737,965,415.23	1,824,190,322.74	3,008,287.61
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI</b>	<b>2,087,926,520.00</b>	<b>18,757,365.50</b>	<b>2,106,683,885.50</b>	<b>18,195,796.32</b>	<b>350,522,673.95</b>	<b>282,493,562.76</b>	<b>279,485,275.15</b>	<b>1,737,965,415.23</b>	<b>1,824,190,322.74</b>	<b>3,008,287.61</b>
3.9.9 - OTROS SERVICIOS URBANOS	1,123,957,556.00	101,445,887.56	1,225,403,443.56	26,568,492.00	350,753,323.80	192,843,157.35	182,975,833.53	848,081,627.76	1,032,560,286.21	9,867,323.82
<b>TOTAL OTROS SERVICIOS URBANOS</b>	<b>1,123,957,556.00</b>	<b>101,445,887.56</b>	<b>1,225,403,443.56</b>	<b>26,568,492.00</b>	<b>350,753,323.80</b>	<b>192,843,157.35</b>	<b>182,975,833.53</b>	<b>848,081,627.76</b>	<b>1,032,560,286.21</b>	<b>9,867,323.82</b>
<b>TOTAL URBANISMO</b>	<b>4,055,419,869.37</b>	<b>2,487,615,729.88</b>	<b>6,543,035,599.25</b>	<b>1,247,095,581.22</b>	<b>2,768,627,584.12</b>	<b>621,921,037.65</b>	<b>554,968,690.75</b>	<b>2,527,312,433.91</b>	<b>5,921,114,561.60</b>	<b>66,952,346.90</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>12,672,159,536.37</b>	<b>2,718,099,972.73</b>	<b>15,390,259,509.10</b>	<b>1,522,537,432.97</b>	<b>5,895,610,504.48</b>	<b>2,010,777,032.96</b>	<b>1,877,626,908.59</b>	<b>7,972,111,571.65</b>	<b>13,379,482,476.14</b>	<b>133,150,124.37</b>
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	635,843,151.00	-284,400,964.01	351,442,186.99	18,435,013.90	300,880,763.30	31,235,146.44	22,313,499.80	32,126,409.79	320,207,040.55	8,921,646.64
<b>TOTAL</b>	<b>635,843,151.00</b>	<b>-284,400,964.01</b>	<b>351,442,186.99</b>	<b>18,435,013.90</b>	<b>300,880,763.30</b>	<b>31,235,146.44</b>	<b>22,313,499.80</b>	<b>32,126,409.79</b>	<b>320,207,040.55</b>	<b>8,921,646.64</b>
<b>TOTAL TRANSPORTE</b>	<b>635,843,151.00</b>	<b>-284,400,964.01</b>	<b>351,442,186.99</b>	<b>18,435,013.90</b>	<b>300,880,763.30</b>	<b>31,235,146.44</b>	<b>22,313,499.80</b>	<b>32,126,409.79</b>	<b>320,207,040.55</b>	<b>8,921,646.64</b>
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	175,265,589.00	-11,793,937.00	163,471,652.00		17,415,044.04	17,016,044.04	15,553,098.16	146,056,607.96	146,455,607.96	1,462,945.88
<b>TOTAL</b>	<b>175,265,589.00</b>	<b>-11,793,937.00</b>	<b>163,471,652.00</b>		<b>17,415,044.04</b>	<b>17,016,044.04</b>	<b>15,553,098.16</b>	<b>146,056,607.96</b>	<b>146,455,607.96</b>	<b>1,462,945.88</b>
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	<b>175,265,589.00</b>	<b>-11,793,937.00</b>	<b>163,471,652.00</b>		<b>17,415,044.04</b>	<b>17,016,044.04</b>	<b>15,553,098.16</b>	<b>146,056,607.96</b>	<b>146,455,607.96</b>	<b>1,462,945.88</b>
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	500,000.00	125,427.88	625,427.88	347,300.00	100,350.00			177,777.88	625,427.88	
<b>TOTAL</b>	<b>500,000.00</b>	<b>125,427.88</b>	<b>625,427.88</b>	<b>347,300.00</b>	<b>100,350.00</b>			<b>177,777.88</b>	<b>625,427.88</b>	
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	<b>500,000.00</b>	<b>125,427.88</b>	<b>625,427.88</b>	<b>347,300.00</b>	<b>100,350.00</b>			<b>177,777.88</b>	<b>625,427.88</b>	
<b>TOTAL SERVICIOS ECONOMICOS</b>	<b>811,608,740.00</b>	<b>-296,069,473.13</b>	<b>515,539,266.87</b>	<b>18,782,313.90</b>	<b>318,396,157.34</b>	<b>48,251,190.48</b>	<b>37,866,597.96</b>	<b>178,360,795.63</b>	<b>467,288,076.39</b>	<b>10,384,592.52</b>
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	32,280,524.00	7,307.10	32,287,831.10		416,980.67	416,980.67	285,366.52	31,870,850.43	31,870,850.43	131,614.15
<b>TOTAL</b>	<b>32,280,524.00</b>	<b>7,307.10</b>	<b>32,287,831.10</b>		<b>416,980.67</b>	<b>416,980.67</b>	<b>285,366.52</b>	<b>31,870,850.43</b>	<b>31,870,850.43</b>	<b>131,614.15</b>
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (</b>	<b>32,280,524.00</b>	<b>7,307.10</b>	<b>32,287,831.10</b>		<b>416,980.67</b>	<b>416,980.67</b>	<b>285,366.52</b>	<b>31,870,850.43</b>	<b>31,870,850.43</b>	<b>131,614.15</b>
<b>TOTAL DEUDA PUBLICA</b>	<b>32,280,524.00</b>	<b>7,307.10</b>	<b>32,287,831.10</b>		<b>416,980.67</b>	<b>416,980.67</b>	<b>285,366.52</b>	<b>31,870,850.43</b>	<b>31,870,850.43</b>	<b>131,614.15</b>
<b>TOTALES GENERALES</b>	<b>20,569,700,033.37</b>	<b>2,918,395,065.00</b>	<b>23,488,095,098.37</b>	<b>1,717,879,610.31</b>	<b>8,219,566,450.20</b>	<b>3,809,219,816.20</b>	<b>3,561,440,129.83</b>	<b>13,550,649,037.86</b>	<b>19,678,875,282.17</b>	<b>247,779,686.37</b>