

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2024 Hasta 31/03/2024

Presupuesto: 2024

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-	2,316,587,376.09	772,067,709.70	3,088,655,085.79	62,248,536.00	999,034,120.86	817,355,034.48	575,944,486.59	2,027,372,428.93	2,271,300,051.31	241,410,547.89
TOTAL	2,316,587,376.09	772,067,709.70	3,088,655,085.79	62,248,536.00	999,034,120.86	817,355,034.48	575,944,486.59	2,027,372,428.93	2,271,300,051.31	241,410,547.89
TOTAL LEGISLATIVA	2,316,587,376.09	772,067,709.70	3,088,655,085.79	62,248,536.00	999,034,120.86	817,355,034.48	575,944,486.59	2,027,372,428.93	2,271,300,051.31	241,410,547.89
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	44,857,032,218.37	-13,351,324,520.22	31,505,707,698.15	2,563,120,581.11	10,762,651,207.04	7,497,983,203.98	5,062,466,788.05	18,179,935,910.00	24,007,724,494.17	2,435,516,415.93
TOTAL	44,857,032,218.37	-13,351,324,520.22	31,505,707,698.15	2,563,120,581.11	10,762,651,207.04	7,497,983,203.98	5,062,466,788.05	18,179,935,910.00	24,007,724,494.17	2,435,516,415.93
TOTAL DIRECCION SUPERIOR EJECUTIVA	44,857,032,218.37	-13,351,324,520.22	31,505,707,698.15	2,563,120,581.11	10,762,651,207.04	7,497,983,203.98	5,062,466,788.05	18,179,935,910.00	24,007,724,494.17	2,435,516,415.93
1.6 - ADMINISTRACION FISCAL										
-	191,833,920.00	1,732,125,449.79	1,923,959,369.79	320,350,024.57	343,256,267.39	119,755,258.27	114,137,758.27	1,260,353,077.83	1,804,204,111.52	5,617,500.00
TOTAL	191,833,920.00	1,732,125,449.79	1,923,959,369.79	320,350,024.57	343,256,267.39	119,755,258.27	114,137,758.27	1,260,353,077.83	1,804,204,111.52	5,617,500.00
TOTAL ADMINISTRACION FISCAL	191,833,920.00	1,732,125,449.79	1,923,959,369.79	320,350,024.57	343,256,267.39	119,755,258.27	114,137,758.27	1,260,353,077.83	1,804,204,111.52	5,617,500.00
TOTAL ADMINISTRACION GUBERNAMENTAL	47,365,453,514.46	-10,847,131,360.73	36,518,322,153.73	2,945,719,141.68	12,104,941,595.29	8,435,093,496.73	5,752,549,032.91	21,467,661,416.76	28,083,228,657.00	2,682,544,463.82
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
-	8,925,628,125.01	9,614,848,502.25	18,540,476,627.26	2,118,359,266.03	12,032,701,436.72	4,226,801,488.20	3,684,991,842.84	4,389,415,924.51	14,313,675,139.06	541,809,645.36
TOTAL SERVICIOS DE SEGURIDAD	8,925,628,125.01	9,614,848,502.25	18,540,476,627.26	2,118,359,266.03	12,032,701,436.72	4,226,801,488.20	3,684,991,842.84	4,389,415,924.51	14,313,675,139.06	541,809,645.36
TOTAL SERVICIOS DE SEGURIDAD	8,925,628,125.01	9,614,848,502.25	18,540,476,627.26	2,118,359,266.03	12,032,701,436.72	4,226,801,488.20	3,684,991,842.84	4,389,415,924.51	14,313,675,139.06	541,809,645.36
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
-	221,672,485.75	2,445,590.00	224,118,075.75	482,200.00				223,635,875.75	224,118,075.75	
TOTAL SERVICIOS SOCIALES	221,672,485.75	2,445,590.00	224,118,075.75	482,200.00				223,635,875.75	224,118,075.75	
TOTAL SERVICIOS SOCIALES	221,672,485.75	2,445,590.00	224,118,075.75	482,200.00				223,635,875.75	224,118,075.75	
3.1 - SALUD										
-	29,534,113,968.34	2,375,175,611.60	31,909,289,579.94	5,659,580,900.66	10,938,115,418.54	6,888,121,291.51	4,687,477,619.85	15,311,593,260.74	25,021,168,288.43	2,200,643,671.66
TOTAL	29,534,113,968.34	2,375,175,611.60	31,909,289,579.94	5,659,580,900.66	10,938,115,418.54	6,888,121,291.51	4,687,477,619.85	15,311,593,260.74	25,021,168,288.43	2,200,643,671.66
TOTAL SALUD	29,534,113,968.34	2,375,175,611.60	31,909,289,579.94	5,659,580,900.66	10,938,115,418.54	6,888,121,291.51	4,687,477,619.85	15,311,593,260.74	25,021,168,288.43	2,200,643,671.66
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	10,726,940,698.00	83,389,080,771.06	94,116,021,469.06	34,435,796,819.38	39,324,472,481.01	13,823,293,001.14	9,943,108,465.50	20,355,752,168.67	80,292,728,467.92	3,880,184,535.64
TOTAL	10,726,940,698.00	83,389,080,771.06	94,116,021,469.06	34,435,796,819.38	39,324,472,481.01	13,823,293,001.14	9,943,108,465.50	20,355,752,168.67	80,292,728,467.92	3,880,184,535.64
TOTAL PROMOCION Y ASISTENCIA SOCIAL	10,726,940,698.00	83,389,080,771.06	94,116,021,469.06	34,435,796,819.38	39,324,472,481.01	13,823,293,001.14	9,943,108,465.50	20,355,752,168.67	80,292,728,467.92	3,880,184,535.64
3.4 - EDUCACION Y CULTURAL										
-	6,508,479,436.59	702,092,082.67	7,210,571,519.26	1,421,065,043.81	2,796,828,781.85	481,100,794.60	324,125,593.20	2,992,677,693.60	6,729,470,724.66	156,975,201.40
TOTAL	6,508,479,436.59	702,092,082.67	7,210,571,519.26	1,421,065,043.81	2,796,828,781.85	481,100,794.60	324,125,593.20	2,992,677,693.60	6,729,470,724.66	156,975,201.40
3.4.1 - ADMINISTRACION DE LA EDUCACION	342,381,552.00	-152,027,955.28	190,353,596.72	75,950,856.98	49,341,909.29	7,255,644.77	6,631,809.54	65,060,830.45	183,097,951.95	623,835.23

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Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
TOTAL ADMINISTRACION DE LA EDUCACION	342,381,552.00	-152,027,955.28	190,353,596.72	75,950,856.98	49,341,909.29	7,255,644.77	6,631,809.54	65,060,830.45	183,097,951.95	623,835.23
3.4.5 - CULTURA (INCLUYE CULTO)	876,003,295.57	177,187,289.41	1,053,190,584.98	107,993,502.00	496,408,551.76	362,706,096.96	337,167,796.96	448,788,531.22	690,484,488.02	25,538,300.00
TOTAL CULTURA (INCLUYE CULTO)	876,003,295.57	177,187,289.41	1,053,190,584.98	107,993,502.00	496,408,551.76	362,706,096.96	337,167,796.96	448,788,531.22	690,484,488.02	25,538,300.00
3.4.6 - DEPORTE Y RECREACION	2,374,522,998.17	4,512,942,621.84	6,887,465,620.01	259,006,028.08	4,652,398,798.68	804,032,037.92	426,312,075.72	1,976,060,793.25	6,083,433,582.09	377,719,962.20
TOTAL DEPORTE Y RECREACION	2,374,522,998.17	4,512,942,621.84	6,887,465,620.01	259,006,028.08	4,652,398,798.68	804,032,037.92	426,312,075.72	1,976,060,793.25	6,083,433,582.09	377,719,962.20
TOTAL EDUCACION Y CULTURAL	10,101,387,282.33	5,240,194,038.64	15,341,581,320.97	1,864,015,430.87	7,994,978,041.58	1,655,094,574.25	1,094,237,275.42	5,482,587,848.52	13,686,486,746.72	560,857,298.83
3.5 - CIENCIA Y TECNICA	-	-	-	-	-	-	-	-	-	-
-	4,000,000,000.00	8,841,064,167.31	12,841,064,167.31	1,796,850.00	12,838,483,875.22	1,368,888,094.01	1,284,765,075.95	783,442.09	11,472,176,073.30	84,123,018.06
TOTAL	4,000,000,000.00	8,841,064,167.31	12,841,064,167.31	1,796,850.00	12,838,483,875.22	1,368,888,094.01	1,284,765,075.95	783,442.09	11,472,176,073.30	84,123,018.06
TOTAL CIENCIA Y TECNICA	4,000,000,000.00	8,841,064,167.31	12,841,064,167.31	1,796,850.00	12,838,483,875.22	1,368,888,094.01	1,284,765,075.95	783,442.09	11,472,176,073.30	84,123,018.06
3.6 - TRABAJO	-	-	-	-	-	-	-	-	-	-
-	14,912,044.82	1,098,032.38	16,010,077.20	270,231.38	1,327,800.00	500,000.00	-	14,412,045.82	15,510,077.20	500,000.00
TOTAL	14,912,044.82	1,098,032.38	16,010,077.20	270,231.38	1,327,800.00	500,000.00	-	14,412,045.82	15,510,077.20	500,000.00
TOTAL TRABAJO	14,912,044.82	1,098,032.38	16,010,077.20	270,231.38	1,327,800.00	500,000.00	-	14,412,045.82	15,510,077.20	500,000.00
3.9 - URBANISMO	-	-	-	-	-	-	-	-	-	-
-	536,223,763.00	10,842,795.70	547,066,558.70	113,616.00	1,229,179.70	15,000.00	7,500.00	545,723,763.00	547,051,558.70	7,500.00
TOTAL	536,223,763.00	10,842,795.70	547,066,558.70	113,616.00	1,229,179.70	15,000.00	7,500.00	545,723,763.00	547,051,558.70	7,500.00
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	5,088,353,363.70	16,653,364,967.74	21,741,718,331.44	5,919,008,316.91	14,547,152,073.65	4,486,180,793.10	3,492,159,194.01	1,275,557,940.88	17,255,537,538.34	994,021,599.09
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	5,088,353,363.70	16,653,364,967.74	21,741,718,331.44	5,919,008,316.91	14,547,152,073.65	4,486,180,793.10	3,492,159,194.01	1,275,557,940.88	17,255,537,538.34	994,021,599.09
3.9.2 - ALUMBRADO PUBLICO	189,099,072.00	5,260,010,904.26	5,449,109,976.26	1,327,664,175.00	3,558,236,659.22	3,203,925,909.98	1,091,141,400.00	563,209,142.04	2,245,184,066.28	2,112,784,509.98
TOTAL ALUMBRADO PUBLICO	189,099,072.00	5,260,010,904.26	5,449,109,976.26	1,327,664,175.00	3,558,236,659.22	3,203,925,909.98	1,091,141,400.00	563,209,142.04	2,245,184,066.28	2,112,784,509.98
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	9,573,590,292.00	4,701,231,591.08	14,274,821,883.08	22,005,000.00	14,251,045,244.14	6,984,307,308.07	5,526,777,396.83	1,771,638.94	7,290,514,575.01	1,457,529,911.24
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y	9,573,590,292.00	4,701,231,591.08	14,274,821,883.08	22,005,000.00	14,251,045,244.14	6,984,307,308.07	5,526,777,396.83	1,771,638.94	7,290,514,575.01	1,457,529,911.24
3.9.9 - OTROS SERVICIOS URBANOS	9,124,488,936.22	51,258,831,952.26	60,383,320,888.48	6,294,665,781.06	38,660,030,543.96	10,461,816,550.35	8,543,450,917.63	15,428,624,563.46	49,921,504,338.13	1,918,365,632.72
TOTAL OTROS SERVICIOS URBANOS	9,124,488,936.22	51,258,831,952.26	60,383,320,888.48	6,294,665,781.06	38,660,030,543.96	10,461,816,550.35	8,543,450,917.63	15,428,624,563.46	49,921,504,338.13	1,918,365,632.72
TOTAL URBANISMO	24,511,755,426.92	77,884,282,211.04	102,396,037,637.96	13,563,456,888.97	71,017,693,700.67	25,136,245,561.50	18,653,536,408.47	17,814,887,048.32	77,259,792,076.46	6,482,709,153.03
TOTAL SERVICIOS SOCIALES	79,110,781,906.16	177,733,340,422.03	256,844,122,328.19	55,525,399,321.26	142,115,071,317.02	48,872,142,522.41	35,663,124,845.19	59,203,651,689.91	207,971,979,805.78	13,209,017,677.22
4 - SERVICIOS ECONOMICOS	-	-	-	-	-	-	-	-	-	-
4.2 - COMUNICACIONES	-	-	-	-	-	-	-	-	-	-
-	182,146,672.58	557,000,934.10	739,147,606.68	54,029,123.25	398,825,114.50	239,242,578.73	229,657,705.65	286,293,368.93	499,905,027.95	9,584,873.08
TOTAL	182,146,672.58	557,000,934.10	739,147,606.68	54,029,123.25	398,825,114.50	239,242,578.73	229,657,705.65	286,293,368.93	499,905,027.95	9,584,873.08
TOTAL COMUNICACIONES	182,146,672.58	557,000,934.10	739,147,606.68	54,029,123.25	398,825,114.50	239,242,578.73	229,657,705.65	286,293,368.93	499,905,027.95	9,584,873.08
4.4 - ECOLOGIA Y MEDIO AMBIENTE	-	-	-	-	-	-	-	-	-	-
-	13,000,000.00	1,877,372.00	14,877,372.00	931,972.00	1,310,400.00	561,600.00	374,400.00	12,635,000.00	14,315,772.00	187,200.00
TOTAL	13,000,000.00	1,877,372.00	14,877,372.00	931,972.00	1,310,400.00	561,600.00	374,400.00	12,635,000.00	14,315,772.00	187,200.00
TOTAL ECOLOGIA Y MEDIO AMBIENTE	13,000,000.00	1,877,372.00	14,877,372.00	931,972.00	1,310,400.00	561,600.00	374,400.00	12,635,000.00	14,315,772.00	187,200.00

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4.6 - INDUSTRIA										
-	101,490,508.40	17,724,829.33	119,215,337.73	10,331,620.85	4,248,326.00	3,268,596.00	3,048,147.00	104,635,390.88	115,946,741.73	220,449.00
TOTAL	101,490,508.40	17,724,829.33	119,215,337.73	10,331,620.85	4,248,326.00	3,268,596.00	3,048,147.00	104,635,390.88	115,946,741.73	220,449.00
TOTAL INDUSTRIA	101,490,508.40	17,724,829.33	119,215,337.73	10,331,620.85	4,248,326.00	3,268,596.00	3,048,147.00	104,635,390.88	115,946,741.73	220,449.00
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	25,597,422.87		25,597,422.87					25,597,422.87	25,597,422.87	
TOTAL	25,597,422.87		25,597,422.87					25,597,422.87	25,597,422.87	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	25,597,422.87		25,597,422.87					25,597,422.87	25,597,422.87	
TOTAL SERVICIOS ECONOMICOS	322,234,603.85	576,603,135.43	898,837,739.28	65,292,716.10	404,383,840.50	243,072,774.73	233,080,252.65	429,161,182.68	655,764,964.55	9,992,522.08
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-	100,000,000.00	6,031,322.37	106,031,322.37		38,522,023.18	32,429,674.85	32,140,980.14	67,509,299.19	73,601,647.52	288,694.71
TOTAL	100,000,000.00	6,031,322.37	106,031,322.37		38,522,023.18	32,429,674.85	32,140,980.14	67,509,299.19	73,601,647.52	288,694.71
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y	100,000,000.00	6,031,322.37	106,031,322.37		38,522,023.18	32,429,674.85	32,140,980.14	67,509,299.19	73,601,647.52	288,694.71
TOTAL DEUDA PUBLICA	100,000,000.00	6,031,322.37	106,031,322.37		38,522,023.18	32,429,674.85	32,140,980.14	67,509,299.19	73,601,647.52	288,694.71
TOTALES GENERALES	135,824,098,149.48	177,083,692,021.35	312,907,790,170.83	60,654,770,445.07	166,695,620,212.71	61,809,539,956.92	45,365,886,953.73	85,557,399,513.05	251,098,250,213.91	16,443,653,003.19