



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2023 Hasta 31/12/2023

Presupuesto: 2023

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										
-	898,360,000.00	304,294,901.60	1,202,654,901.60		1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
TOTAL	898,360,000.00	304,294,901.60	1,202,654,901.60		1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
TOTAL LEGISLATIVA	898,360,000.00	304,294,901.60	1,202,654,901.60		1,168,832,623.91	1,164,658,363.58	1,086,112,879.96	33,822,277.69	37,996,538.02	78,545,483.62
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	29,943,897,558.00	12,567,213,248.48	42,511,110,806.48		42,247,652,720.78	41,718,955,882.55	39,847,146,290.74	263,458,085.70	792,154,923.93	1,871,809,591.81
TOTAL	29,943,897,558.00	12,567,213,248.48	42,511,110,806.48		42,247,652,720.78	41,718,955,882.55	39,847,146,290.74	263,458,085.70	792,154,923.93	1,871,809,591.81
TOTAL DIRECCION SUPERIOR EJECUTIVA	29,943,897,558.00	12,567,213,248.48	42,511,110,806.48		42,247,652,720.78	41,718,955,882.55	39,847,146,290.74	263,458,085.70	792,154,923.93	1,871,809,591.81
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	12,000.00		12,000.00					12,000.00	12,000.00	
TOTAL	12,000.00		12,000.00					12,000.00	12,000.00	
TOTAL CONTROL DE LA GESTION PÚBLICA	12,000.00		12,000.00					12,000.00	12,000.00	
1.8 - INFORMACION Y ESTADÍSTICAS BÁSICAS										
-	10,000,000.00	-3,681,000.00	6,319,000.00		6,264,571.82	5,969,571.82	5,969,571.82	54,428.18	349,428.18	
TOTAL	10,000,000.00	-3,681,000.00	6,319,000.00		6,264,571.82	5,969,571.82	5,969,571.82	54,428.18	349,428.18	
TOTAL INFORMACION Y ESTADISTICAS BÁSICAS	10,000,000.00	-3,681,000.00	6,319,000.00		6,264,571.82	5,969,571.82	5,969,571.82	54,428.18	349,428.18	
TOTAL ADMINISTRACION GUBERNAMENTAL	30,852,269,558.00	12,867,827,150.08	43,720,096,708.08		43,422,749,916.51	42,889,583,817.95	40,939,228,742.52	297,346,791.57	830,512,890.13	1,950,355,075.43
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	2,104,670,000.00	611,827,648.96	2,716,497,648.96		2,556,362,482.74	2,311,365,767.11	2,189,011,529.16	160,135,166.22	405,131,881.85	122,354,237.95
TOTAL	2,104,670,000.00	611,827,648.96	2,716,497,648.96		2,556,362,482.74	2,311,365,767.11	2,189,011,529.16	160,135,166.22	405,131,881.85	122,354,237.95
TOTAL SEGURIDAD INTERNA	2,104,670,000.00	611,827,648.96	2,716,497,648.96		2,556,362,482.74	2,311,365,767.11	2,189,011,529.16	160,135,166.22	405,131,881.85	122,354,237.95
TOTAL SERVICIOS DE SEGURIDAD	2,104,670,000.00	611,827,648.96	2,716,497,648.96		2,556,362,482.74	2,311,365,767.11	2,189,011,529.16	160,135,166.22	405,131,881.85	122,354,237.95
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	457,200,000.00	-72,771,717.00	384,428,283.00		384,180,504.00	292,693,595.89	243,924,323.15	247,779.00	91,734,687.11	48,769,272.74
TOTAL SERVICIOS SOCIALES	457,200,000.00	-72,771,717.00	384,428,283.00		384,180,504.00	292,693,595.89	243,924,323.15	247,779.00	91,734,687.11	48,769,272.74
TOTAL SERVICIOS SOCIALES	457,200,000.00	-72,771,717.00	384,428,283.00		384,180,504.00	292,693,595.89	243,924,323.15	247,779.00	91,734,687.11	48,769,272.74
3.1 - SALUD										
-	3,293,276,802.00	391,166,562.64	3,684,443,364.64		3,567,332,406.47	3,271,355,984.83	3,075,973,049.90	117,110,958.17	413,087,379.81	195,382,934.93
TOTAL	3,293,276,802.00	391,166,562.64	3,684,443,364.64		3,567,332,406.47	3,271,355,984.83	3,075,973,049.90	117,110,958.17	413,087,379.81	195,382,934.93
TOTAL SALUD	3,293,276,802.00	391,166,562.64	3,684,443,364.64		3,567,332,406.47	3,271,355,984.83	3,075,973,049.90	117,110,958.17	413,087,379.81	195,382,934.93
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	2,065,233,060.00	2,663,860,506.87	4,729,093,566.87		4,019,226,029.64	3,722,059,771.76	3,597,695,320.88	709,867,537.23	1,007,033,795.11	124,364,450.88
TOTAL	2,065,233,060.00	2,663,860,506.87	4,729,093,566.87		4,019,226,029.64	3,722,059,771.76	3,597,695,320.88	709,867,537.23	1,007,033,795.11	124,364,450.88
TOTAL PROMOCION Y ASISTENCIA SOCIAL	2,065,233,060.00	2,663,860,506.87	4,729,093,566.87		4,019,226,029.64	3,722,059,771.76	3,597,695,320.88	709,867,537.23	1,007,033,795.11	124,364,450.88

Fechas: 01/01/2023 al 31/12/2023 - Consolidado

Todas



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Desde 01/01/2023 Hasta 31/12/2023

Presupuesto: 2023

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
3.4 - EDUCACION Y CULTURAL										
-	1,189,060,897.00	849,759,623.39	2,038,820,520.39		2,022,310,604.43	1,728,686,789.14	1,608,462,080.88	16,509,915.96	310,133,731.25	120,224,708.26
TOTAL	1,189,060,897.00	849,759,623.39	2,038,820,520.39		2,022,310,604.43	1,728,686,789.14	1,608,462,080.88	16,509,915.96	310,133,731.25	120,224,708.26
3.4.5 - CULTURA (INCLUYE CULTO)	704,747,423.00	375,719,974.80	1,080,467,397.80		1,073,818,771.22	1,015,561,193.92	981,741,304.28	6,648,626.58	64,906,203.88	33,819,889.64
TOTAL CULTURA (INCLUYE CULTO)	704,747,423.00	375,719,974.80	1,080,467,397.80		1,073,818,771.22	1,015,561,193.92	981,741,304.28	6,648,626.58	64,906,203.88	33,819,889.64
3.4.6 - DEPORTE Y RECREACION	125,180,000.00	134,606,061.00	259,786,061.00		246,407,939.16	240,589,810.43	233,966,049.26	13,378,121.84	19,196,250.57	6,623,761.17
TOTAL DEPORTE Y RECREACION	125,180,000.00	134,606,061.00	259,786,061.00		246,407,939.16	240,589,810.43	233,966,049.26	13,378,121.84	19,196,250.57	6,623,761.17
TOTAL EDUCACION Y CULTURAL	2,018,988,320.00	1,360,085,659.19	3,379,073,979.19		3,342,537,314.81	2,984,837,793.49	2,824,169,434.42	36,536,664.38	394,236,185.70	160,668,359.07
3.6 - TRABAJO										
-	96,430,000.00	64,595,344.00	161,025,344.00		156,626,529.81	155,226,549.81	149,756,788.58	4,398,814.19	5,798,794.19	5,469,761.23
TOTAL	96,430,000.00	64,595,344.00	161,025,344.00		156,626,529.81	155,226,549.81	149,756,788.58	4,398,814.19	5,798,794.19	5,469,761.23
TOTAL TRABAJO	96,430,000.00	64,595,344.00	161,025,344.00		156,626,529.81	155,226,549.81	149,756,788.58	4,398,814.19	5,798,794.19	5,469,761.23
3.8 - AGUA POTABLE Y ALCANTARILLADO										
-	95,000,000.00	323,589,635.12	418,589,635.12		264,056,322.64	159,275,880.37	123,899,498.93	154,533,312.48	259,313,754.75	35,376,381.44
TOTAL	95,000,000.00	323,589,635.12	418,589,635.12		264,056,322.64	159,275,880.37	123,899,498.93	154,533,312.48	259,313,754.75	35,376,381.44
TOTAL AGUA POTABLE Y ALCANTARILLADO	95,000,000.00	323,589,635.12	418,589,635.12		264,056,322.64	159,275,880.37	123,899,498.93	154,533,312.48	259,313,754.75	35,376,381.44
3.9 - URBANISMO										
-	280,630,570.00	102,509,055.00	383,139,625.00		379,113,117.32	366,383,450.07	364,773,063.60	4,026,507.68	16,756,174.93	1,610,386.47
TOTAL	280,630,570.00	102,509,055.00	383,139,625.00		379,113,117.32	366,383,450.07	364,773,063.60	4,026,507.68	16,756,174.93	1,610,386.47
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	1,488,515,125.00	20,121,527,462.79	21,610,042,587.79		19,607,285,416.31	8,786,809,544.98	8,029,615,007.68	2,002,757,171.48	12,823,233,042.81	757,194,537.30
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	1,488,515,125.00	20,121,527,462.79	21,610,042,587.79		19,607,285,416.31	8,786,809,544.98	8,029,615,007.68	2,002,757,171.48	12,823,233,042.81	757,194,537.30
3.9.2 - ALUMBRADO PUBLICO	2,079,100,673.00	1,945,223,763.67	4,024,324,436.67		3,858,672,489.36	3,783,949,896.26	3,659,329,224.40	165,651,947.31	240,374,540.41	124,620,671.86
TOTAL ALUMBRADO PUBLICO	2,079,100,673.00	1,945,223,763.67	4,024,324,436.67		3,858,672,489.36	3,783,949,896.26	3,659,329,224.40	165,651,947.31	240,374,540.41	124,620,671.86
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	8,922,770,000.00	140,273,192.81	9,063,043,192.81		8,836,744,070.04	8,712,232,731.19	8,630,245,260.23	226,299,122.77	350,810,461.62	81,987,470.96
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	8,922,770,000.00	140,273,192.81	9,063,043,192.81		8,836,744,070.04	8,712,232,731.19	8,630,245,260.23	226,299,122.77	350,810,461.62	81,987,470.96
3.9.9 - OTROS SERVICIOS URBANOS	2,796,390,910.00	675,415,717.09	3,471,806,627.09		3,428,771,519.81	2,975,425,834.41	2,711,299,615.13	43,035,107.28	496,380,792.68	264,126,219.28
TOTAL OTROS SERVICIOS URBANOS	2,796,390,910.00	675,415,717.09	3,471,806,627.09		3,428,771,519.81	2,975,425,834.41	2,711,299,615.13	43,035,107.28	496,380,792.68	264,126,219.28
TOTAL URBANISMO	15,567,407,278.00	22,984,949,191.36	38,552,356,469.36		36,110,586,612.84	24,624,801,456.91	23,395,262,171.04	2,441,769,856.52	13,927,555,012.45	1,229,539,285.87
TOTAL SERVICIOS SOCIALES	23,593,535,460.00	27,715,475,182.18	51,309,010,642.18		47,844,545,720.21	35,210,251,033.06	33,410,680,586.90	3,464,464,921.97	16,098,759,609.12	1,799,570,446.16
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	8,000,000.00	-520,900.00	7,479,100.00		7,092,156.53	5,367,156.53	4,267,156.53	386,943.47	2,111,943.47	1,100,000.00
TOTAL	8,000,000.00	-520,900.00	7,479,100.00		7,092,156.53	5,367,156.53	4,267,156.53	386,943.47	2,111,943.47	1,100,000.00
TOTAL ECOLOGIA Y MEDIO AMBIENTE	8,000,000.00	-520,900.00	7,479,100.00		7,092,156.53	5,367,156.53	4,267,156.53	386,943.47	2,111,943.47	1,100,000.00
4.6 - INDUSTRIA										
-	16,000,000.00	-10,446,290.00	5,553,710.00		5,148,308.70	4,557,548.70	4,432,548.70	405,401.30	996,161.30	125,000.00
TOTAL	16,000,000.00	-10,446,290.00	5,553,710.00		5,148,308.70	4,557,548.70	4,432,548.70	405,401.30	996,161.30	125,000.00

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TOTAL INDUSTRIA	16,000,000.00	-10,446,290.00	5,553,710.00		5,148,308.70	4,557,548.70	4,432,548.70	405,401.30	996,161.30	125,000.00
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	26,093,190.00	-16,122,972.00	9,970,218.00		8,490,794.95	8,490,793.79	8,490,793.79	1,479,423.05	1,479,424.21	
TOTAL	26,093,190.00	-16,122,972.00	9,970,218.00		8,490,794.95	8,490,793.79	8,490,793.79	1,479,423.05	1,479,424.21	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	26,093,190.00	-16,122,972.00	9,970,218.00		8,490,794.95	8,490,793.79	8,490,793.79	1,479,423.05	1,479,424.21	
TOTAL SERVICIOS ECONOMICOS	50,093,190.00	-27,090,162.00	23,003,028.00		20,731,260.18	18,415,499.02	17,190,499.02	2,271,767.82	4,587,528.98	1,225,000.00
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	1,155,792.00	115,004,158.00	116,159,950.00		116,072,046.16	116,072,046.16	116,072,046.16	87,903.84	87,903.84	
TOTAL	1,155,792.00	115,004,158.00	116,159,950.00		116,072,046.16	116,072,046.16	116,072,046.16	87,903.84	87,903.84	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C	1,155,792.00	115,004,158.00	116,159,950.00		116,072,046.16	116,072,046.16	116,072,046.16	87,903.84	87,903.84	
TOTAL DEUDA PUBLICA	1,155,792.00	115,004,158.00	116,159,950.00		116,072,046.16	116,072,046.16	116,072,046.16	87,903.84	87,903.84	
TOTALES GENERALES	56,601,724,000.00	41,283,043,977.22	97,884,767,977.22	0.00	93,960,461,425.80	80,545,688,163.30	76,672,183,403.76	3,924,306,551.42	17,339,079,813.92	3,873,504,759.54