



**ESTADO DE EJECUCION DE GASTOS
 POR FINALIDAD Y FUNCIÓN**

Desde 01/01/2024 Hasta 30/09/2024

Presupuesto: 2024

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										
1 - ADMINISTRACION GUBERNAMENTAL	1,130,800,583.09	-889,656,292.96	241,144,290.13	8,416,562.00	514,266,706.43	472,576,133.43	430,703,258.59	-281,538,978.30	-231,431,843.30	41,872,874.84
TOTAL ADMINISTRACION GUBERNAMENTAL	1,130,800,583.09	-889,656,292.96	241,144,290.13	8,416,562.00	514,266,706.43	472,576,133.43	430,703,258.59	-281,538,978.30	-231,431,843.30	41,872,874.84
TOTAL ADMINISTRACION GUBERNAMENTAL	1,130,800,583.09	-889,656,292.96	241,144,290.13	8,416,562.00	514,266,706.43	472,576,133.43	430,703,258.59	-281,538,978.30	-231,431,843.30	41,872,874.84
1.1 - LEGISLATIVA										
-	1,140,431,410.95	444,113,047.32	1,584,544,458.27		1,202,424,664.41	1,177,091,460.49	959,118,542.40	382,119,793.86	407,452,997.78	217,972,918.09
TOTAL	1,140,431,410.95	444,113,047.32	1,584,544,458.27		1,202,424,664.41	1,177,091,460.49	959,118,542.40	382,119,793.86	407,452,997.78	217,972,918.09
TOTAL LEGISLATIVA	1,140,431,410.95	444,113,047.32	1,584,544,458.27		1,202,424,664.41	1,177,091,460.49	959,118,542.40	382,119,793.86	407,452,997.78	217,972,918.09
1.2 - JUDICIAL										
-	366,339,279.64	101,772,577.76	468,111,857.40	4,447,561.87	391,605,661.12	388,295,722.90	335,023,060.58	72,058,634.41	79,816,134.50	53,272,662.32
TOTAL	366,339,279.64	101,772,577.76	468,111,857.40	4,447,561.87	391,605,661.12	388,295,722.90	335,023,060.58	72,058,634.41	79,816,134.50	53,272,662.32
TOTAL JUDICIAL	366,339,279.64	101,772,577.76	468,111,857.40	4,447,561.87	391,605,661.12	388,295,722.90	335,023,060.58	72,058,634.41	79,816,134.50	53,272,662.32
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	5,447,694,492.40	2,280,415,777.21	7,728,110,269.61	600,203,974.32	7,605,710,874.99	5,017,470,938.37	4,444,284,806.12	-477,804,579.70	2,710,639,331.24	573,186,132.25
TOTAL	5,447,694,492.40	2,280,415,777.21	7,728,110,269.61	600,203,974.32	7,605,710,874.99	5,017,470,938.37	4,444,284,806.12	-477,804,579.70	2,710,639,331.24	573,186,132.25
TOTAL DIRECCION SUPERIOR EJECUTIVA	5,447,694,492.40	2,280,415,777.21	7,728,110,269.61	600,203,974.32	7,605,710,874.99	5,017,470,938.37	4,444,284,806.12	-477,804,579.70	2,710,639,331.24	573,186,132.25
1.6 - ADMINISTRACION FISCAL										
-	4,569,708,781.22	1,304,591,401.20	5,874,300,182.42	224,705,030.00	3,052,886,815.11	3,011,864,271.07	2,726,037,891.36	2,596,708,337.31	2,862,435,911.35	285,826,379.71
TOTAL	4,569,708,781.22	1,304,591,401.20	5,874,300,182.42	224,705,030.00	3,052,886,815.11	3,011,864,271.07	2,726,037,891.36	2,596,708,337.31	2,862,435,911.35	285,826,379.71
TOTAL ADMINISTRACION FISCAL	4,569,708,781.22	1,304,591,401.20	5,874,300,182.42	224,705,030.00	3,052,886,815.11	3,011,864,271.07	2,726,037,891.36	2,596,708,337.31	2,862,435,911.35	285,826,379.71
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	1,187,642,283.65	555,511,399.56	1,743,153,683.21	95,150,536.99	1,628,741,482.94	1,186,811,192.16	994,881,506.35	19,261,663.28	556,342,491.05	191,929,685.81
TOTAL	1,187,642,283.65	555,511,399.56	1,743,153,683.21	95,150,536.99	1,628,741,482.94	1,186,811,192.16	994,881,506.35	19,261,663.28	556,342,491.05	191,929,685.81
TOTAL CONTROL DE LA GESTION PÚBLICA	1,187,642,283.65	555,511,399.56	1,743,153,683.21	95,150,536.99	1,628,741,482.94	1,186,811,192.16	994,881,506.35	19,261,663.28	556,342,491.05	191,929,685.81
TOTAL ADMINISTRACION GUBERNAMENTAL	13,842,616,830.95	3,796,747,910.09	17,639,364,741.04	932,923,665.18	14,395,636,205.00	11,254,109,718.42	9,890,049,065.40	2,310,804,870.86	6,385,255,022.62	1,364,060,653.02
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	5,793,384,994.40	2,298,787,431.22	8,092,172,425.62	3,078,644,213.22	5,230,151,952.90	4,912,432,279.79	4,451,418,425.66	-216,623,740.50	3,179,740,145.83	461,013,854.13
TOTAL SERVICIOS DE SEGURIDAD	5,793,384,994.40	2,298,787,431.22	8,092,172,425.62	3,078,644,213.22	5,230,151,952.90	4,912,432,279.79	4,451,418,425.66	-216,623,740.50	3,179,740,145.83	461,013,854.13
TOTAL SERVICIOS DE SEGURIDAD	5,793,384,994.40	2,298,787,431.22	8,092,172,425.62	3,078,644,213.22	5,230,151,952.90	4,912,432,279.79	4,451,418,425.66	-216,623,740.50	3,179,740,145.83	461,013,854.13
2.2 - SISTEMA PENAL										
-	154,426,802.70	73,428,915.95	227,855,718.65		232,129,609.58	210,290,359.58	184,609,823.76	-4,273,890.93	17,565,359.07	25,680,535.82
TOTAL	154,426,802.70	73,428,915.95	227,855,718.65		232,129,609.58	210,290,359.58	184,609,823.76	-4,273,890.93	17,565,359.07	25,680,535.82
TOTAL SISTEMA PENAL	154,426,802.70	73,428,915.95	227,855,718.65		232,129,609.58	210,290,359.58	184,609,823.76	-4,273,890.93	17,565,359.07	25,680,535.82
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGENCI										
-	3,077,345,229.29	905,506,381.78	3,982,851,611.07	1,003,461,706.84	2,867,804,683.59	2,570,556,644.34	2,352,285,951.56	111,585,220.64	1,412,294,966.73	218,270,692.78
TOTAL	3,077,345,229.29	905,506,381.78	3,982,851,611.07	1,003,461,706.84	2,867,804,683.59	2,570,556,644.34	2,352,285,951.56	111,585,220.64	1,412,294,966.73	218,270,692.78
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGE	3,077,345,229.29	905,506,381.78	3,982,851,611.07	1,003,461,706.84	2,867,804,683.59	2,570,556,644.34	2,352,285,951.56	111,585,220.64	1,412,294,966.73	218,270,692.78



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TOTAL SERVICIOS DE SEGURIDAD	9,025,157,026.39	3,277,722,728.95	12,302,879,755.34	4,082,105,920.06	8,330,086,246.07	7,693,279,283.71	6,988,314,200.98	-109,312,410.79	4,609,600,471.63	704,965,082.73
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	6,660,957,734.16	2,942,586,199.98	9,603,543,934.14	297,764,309.63	7,974,235,873.55	7,142,215,731.70	6,024,190,177.85	1,331,543,750.96	2,461,328,202.44	1,118,025,553.85
TOTAL	6,660,957,734.16	2,942,586,199.98	9,603,543,934.14	297,764,309.63	7,974,235,873.55	7,142,215,731.70	6,024,190,177.85	1,331,543,750.96	2,461,328,202.44	1,118,025,553.85
TOTAL SALUD	6,660,957,734.16	2,942,586,199.98	9,603,543,934.14	297,764,309.63	7,974,235,873.55	7,142,215,731.70	6,024,190,177.85	1,331,543,750.96	2,461,328,202.44	1,118,025,553.85
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	16,996,605,492.32	1,393,873,885.35	18,390,479,377.67	10,399,540,409.81	12,532,787,287.69	9,049,497,484.63	8,756,920,831.84	-4,541,848,319.83	9,340,981,893.04	292,576,652.79
TOTAL	16,996,605,492.32	1,393,873,885.35	18,390,479,377.67	10,399,540,409.81	12,532,787,287.69	9,049,497,484.63	8,756,920,831.84	-4,541,848,319.83	9,340,981,893.04	292,576,652.79
TOTAL PROMOCION Y ASISTENCIA SOCIAL	16,996,605,492.32	1,393,873,885.35	18,390,479,377.67	10,399,540,409.81	12,532,787,287.69	9,049,497,484.63	8,756,920,831.84	-4,541,848,319.83	9,340,981,893.04	292,576,652.79
3.4 - EDUCACION Y CULTURAL										
-	787,787,246.72	223,517,575.98	1,011,304,822.70	15,408,034.68	895,774,740.37	882,230,546.17	727,241,455.41	100,122,047.65	129,074,276.53	154,989,090.76
TOTAL	787,787,246.72	223,517,575.98	1,011,304,822.70	15,408,034.68	895,774,740.37	882,230,546.17	727,241,455.41	100,122,047.65	129,074,276.53	154,989,090.76
3.4.1 - ADMINISTRACION DE LA EDUCACION	4,618,564,701.83	2,169,383,866.40	6,787,948,568.23	1,608,965,902.75	5,028,415,417.00	4,261,937,684.18	3,796,218,140.17	150,567,248.48	2,526,010,884.05	465,719,544.01
TOTAL ADMINISTRACION DE LA EDUCACION	4,618,564,701.83	2,169,383,866.40	6,787,948,568.23	1,608,965,902.75	5,028,415,417.00	4,261,937,684.18	3,796,218,140.17	150,567,248.48	2,526,010,884.05	465,719,544.01
3.4.5 - CULTURA (INCLUYE CULTO)	954,106,921.86	496,138,568.40	1,450,245,490.26	15,055,295.70	1,474,937,551.67	1,199,994,681.87	1,039,520,462.44	-39,747,357.11	250,250,808.39	160,474,219.43
TOTAL CULTURA (INCLUYE CULTO)	954,106,921.86	496,138,568.40	1,450,245,490.26	15,055,295.70	1,474,937,551.67	1,199,994,681.87	1,039,520,462.44	-39,747,357.11	250,250,808.39	160,474,219.43
3.4.6 - DEPORTE Y RECREACION	2,496,549,045.35	372,046,714.59	2,868,595,759.94	497,020,289.36	2,111,876,277.51	1,858,840,491.32	1,635,404,520.84	259,699,193.07	1,009,755,268.62	223,435,970.48
TOTAL DEPORTE Y RECREACION	2,496,549,045.35	372,046,714.59	2,868,595,759.94	497,020,289.36	2,111,876,277.51	1,858,840,491.32	1,635,404,520.84	259,699,193.07	1,009,755,268.62	223,435,970.48
TOTAL EDUCACION Y CULTURAL	8,857,007,915.76	3,261,086,725.37	12,118,094,641.13	2,136,449,522.49	9,511,003,986.55	8,203,003,403.54	7,198,384,578.86	470,641,132.09	3,915,091,237.59	1,004,618,824.68
3.6 - TRABAJO										
-	237,054,151.75	50,697,764.14	287,751,915.89	1,694,000.00	190,100,182.79	167,507,123.01	130,853,847.52	95,957,733.10	120,244,792.88	36,653,275.49
TOTAL	237,054,151.75	50,697,764.14	287,751,915.89	1,694,000.00	190,100,182.79	167,507,123.01	130,853,847.52	95,957,733.10	120,244,792.88	36,653,275.49
TOTAL TRABAJO	237,054,151.75	50,697,764.14	287,751,915.89	1,694,000.00	190,100,182.79	167,507,123.01	130,853,847.52	95,957,733.10	120,244,792.88	36,653,275.49
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	4,913,091,005.49	4,581,526,311.59	9,494,617,317.08	2,703,057,130.63	8,320,410,702.76	1,635,653,667.43	1,536,828,249.01	-1,528,850,516.31	7,858,963,649.65	98,825,418.42
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	4,913,091,005.49	4,581,526,311.59	9,494,617,317.08	2,703,057,130.63	8,320,410,702.76	1,635,653,667.43	1,536,828,249.01	-1,528,850,516.31	7,858,963,649.65	98,825,418.42
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	23,508,091,107.18	10,072,761,682.62	33,580,852,789.80	219,515,120.00	39,989,349,493.35	24,197,843,550.72	23,417,635,010.29	-6,628,011,823.55	9,383,009,239.08	780,208,540.43
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIE	23,508,091,107.18	10,072,761,682.62	33,580,852,789.80	219,515,120.00	39,989,349,493.35	24,197,843,550.72	23,417,635,010.29	-6,628,011,823.55	9,383,009,239.08	780,208,540.43
3.9.4 - CEMENTERIOS	380,075,296.64	205,066,822.91	585,142,119.55		371,275,670.22	346,701,846.62	326,128,784.22	213,866,449.33	238,440,272.93	20,573,062.40
TOTAL CEMENTERIOS	380,075,296.64	205,066,822.91	585,142,119.55		371,275,670.22	346,701,846.62	326,128,784.22	213,866,449.33	238,440,272.93	20,573,062.40
3.9.9 - OTROS SERVICIOS URBANOS	973,783,819.42	927,817,458.55	1,901,601,277.97	2,963,147,250.98	1,623,549,866.44	1,309,189,648.38	1,110,765,379.43	-2,685,095,839.45	592,411,629.59	198,424,268.95
TOTAL OTROS SERVICIOS URBANOS	973,783,819.42	927,817,458.55	1,901,601,277.97	2,963,147,250.98	1,623,549,866.44	1,309,189,648.38	1,110,765,379.43	-2,685,095,839.45	592,411,629.59	198,424,268.95
TOTAL URBANISMO	29,775,041,228.73	15,787,172,275.67	45,562,213,504.40	5,885,719,501.61	50,304,585,732.77	27,489,388,713.15	26,391,357,422.95	-10,628,091,729.98	18,072,824,791.25	1,098,031,290.20
TOTAL SERVICIOS SOCIALES	62,526,666,522.72	23,435,416,850.51	85,962,083,373.23	18,721,167,743.54	80,512,713,063.35	52,051,612,456.03	48,501,706,859.02	-13,271,797,433.66	33,910,470,917.20	3,549,905,597.01
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	6,665,437,522.55	1,561,359,159.09	8,226,796,681.64	755,095,765.03	8,272,218,346.06	6,688,549,461.67	5,670,895,797.88	-800,517,429.45	1,538,247,219.97	1,017,653,663.79
TOTAL	6,665,437,522.55	1,561,359,159.09	8,226,796,681.64	755,095,765.03	8,272,218,346.06	6,688,549,461.67	5,670,895,797.88	-800,517,429.45	1,538,247,219.97	1,017,653,663.79



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TOTAL ECOLOGIA Y MEDIO AMBIENTE	6,665,437,522.55	1,561,359,159.09	8,226,796,681.64	755,095,765.03	8,272,218,346.06	6,688,549,461.67	5,670,895,797.88	-800,517,429.45	1,538,247,219.97	1,017,653,663.79
4.6 - INDUSTRIA										
-	237,164,290.47	43,651,665.14	280,815,955.61	7,305,375.00	186,688,531.97	178,375,261.97	139,841,541.34	86,822,048.64	102,440,693.64	38,533,720.63
TOTAL	237,164,290.47	43,651,665.14	280,815,955.61	7,305,375.00	186,688,531.97	178,375,261.97	139,841,541.34	86,822,048.64	102,440,693.64	38,533,720.63
TOTAL INDUSTRIA	237,164,290.47	43,651,665.14	280,815,955.61	7,305,375.00	186,688,531.97	178,375,261.97	139,841,541.34	86,822,048.64	102,440,693.64	38,533,720.63
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	1,138,434,687.59	792,197,078.00	1,930,631,765.59	17,458,524.00	1,662,795,510.44	1,313,471,487.44	1,171,200,834.27	250,377,731.15	617,160,278.15	142,270,653.17
TOTAL	1,138,434,687.59	792,197,078.00	1,930,631,765.59	17,458,524.00	1,662,795,510.44	1,313,471,487.44	1,171,200,834.27	250,377,731.15	617,160,278.15	142,270,653.17
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	1,138,434,687.59	792,197,078.00	1,930,631,765.59	17,458,524.00	1,662,795,510.44	1,313,471,487.44	1,171,200,834.27	250,377,731.15	617,160,278.15	142,270,653.17
TOTAL SERVICIOS ECONOMICOS	8,041,036,500.61	2,397,207,902.23	10,438,244,402.84	779,859,664.03	10,121,702,388.47	8,180,396,211.08	6,981,938,173.49	-463,317,649.66	2,257,848,191.76	1,198,458,037.59
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	9,785,610.89		9,785,610.89		549,755.79	549,755.79	549,755.79	9,235,855.10	9,235,855.10	
TOTAL	9,785,610.89		9,785,610.89		549,755.79	549,755.79	549,755.79	9,235,855.10	9,235,855.10	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y I	9,785,610.89		9,785,610.89		549,755.79	549,755.79	549,755.79	9,235,855.10	9,235,855.10	
TOTAL DEUDA PUBLICA	9,785,610.89		9,785,610.89		549,755.79	549,755.79	549,755.79	9,235,855.10	9,235,855.10	
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR										
-	45,848,562.84	404,075,134.51	449,923,697.35	738,689,766.15	1,480,705,909.05	1,008,475,442.55	966,494,248.20	-1,769,471,977.85	-558,551,745.20	41,981,194.35
TOTAL	45,848,562.84	404,075,134.51	449,923,697.35	738,689,766.15	1,480,705,909.05	1,008,475,442.55	966,494,248.20	-1,769,471,977.85	-558,551,745.20	41,981,194.35
TOTAL SIN CLASIFICAR	45,848,562.84	404,075,134.51	449,923,697.35	738,689,766.15	1,480,705,909.05	1,008,475,442.55	966,494,248.20	-1,769,471,977.85	-558,551,745.20	41,981,194.35
TOTAL SIN CLASIFICAR	45,848,562.84	404,075,134.51	449,923,697.35	738,689,766.15	1,480,705,909.05	1,008,475,442.55	966,494,248.20	-1,769,471,977.85	-558,551,745.20	41,981,194.35
TOTALES GENERALES	93,491,111,054.40	33,311,170,526.29	126,802,281,580.69	25,254,746,758.96	114,841,393,567.73	80,188,422,867.58	73,329,052,302.88	-13,293,858,746.00	46,613,858,713.11	6,859,370,564.70