



E.M.S.Ur.

R.A.F.A.M.

# ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

## (POR FINALIDAD Y FUNCIÓN)

Del 01/01/2024 al 31/03/2024

Hoja: 1 de 1

24/04/2024 11:39

Ejercicio: 2024

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>100 - Administración Gubernamental</b>										
130 Dirección superior ejecutiva	3.153.724.399,69	0,00	3.153.724.399,69	32.583.225,06	679.110.636,09	612.751.778,29	384.523.542,68	2.442.030.538,54	2.540.972.621,40	228.228.235,61
<b>Total Administración Gubernamental</b>	<b>3.153.724.399,69</b>	<b>0,00</b>	<b>3.153.724.399,69</b>	<b>32.583.225,06</b>	<b>679.110.636,09</b>	<b>612.751.778,29</b>	<b>384.523.542,68</b>	<b>2.442.030.538,54</b>	<b>2.540.972.621,40</b>	<b>228.228.235,61</b>
<b>300 - Servicios sociales</b>										
<b>390 - Urbanismo</b>										
394 Cementerios	721.798.736,04	0,00	721.798.736,04	10.975.699,66	198.344.688,26	170.380.378,63	93.734.024,54	512.478.348,12	551.418.357,41	76.646.354,09
399 Otros servicios urbanos	3.323.963.109,86	0,00	3.323.963.109,86	93.220.205,87	684.896.154,26	666.839.744,78	401.770.252,41	2.545.846.749,73	2.657.123.365,08	265.069.492,37
393 Recolección de residuos, barrido y	5.894.604.603,24	0,00	5.894.604.603,24	20.542.966,92	1.734.061.289,64	1.708.220.125,78	1.615.091.152,78	4.140.000.346,68	4.186.384.477,46	93.128.973,00
<b>Total Servicios sociales</b>	<b>9.940.366.449,14</b>	<b>0,00</b>	<b>9.940.366.449,14</b>	<b>124.738.872,45</b>	<b>2.617.302.132,16</b>	<b>2.545.440.249,19</b>	<b>2.110.595.429,73</b>	<b>7.198.325.444,53</b>	<b>7.394.926.199,95</b>	<b>434.844.819,46</b>
<b>400 - Servicios Economicos</b>										
440 Ecología y medio ambiente	1.210.759.832,45	0,00	1.210.759.832,45	24.750.166,10	266.256.195,20	262.870.998,31	137.902.558,51	919.753.471,15	947.888.834,14	124.968.439,80
<b>Total Servicios Economicos</b>	<b>1.210.759.832,45</b>	<b>0,00</b>	<b>1.210.759.832,45</b>	<b>24.750.166,10</b>	<b>266.256.195,20</b>	<b>262.870.998,31</b>	<b>137.902.558,51</b>	<b>919.753.471,15</b>	<b>947.888.834,14</b>	<b>124.968.439,80</b>
<b>900 - Sin Clasificar</b>										
990 Sin Clasificar	778.810.761,52	0,00	778.810.761,52	0,00	759.190.540,60	759.190.540,60	759.190.540,60	19.620.220,92	19.620.220,92	0,00
<b>Total Sin Clasificar</b>	<b>778.810.761,52</b>	<b>0,00</b>	<b>778.810.761,52</b>	<b>0,00</b>	<b>759.190.540,60</b>	<b>759.190.540,60</b>	<b>759.190.540,60</b>	<b>19.620.220,92</b>	<b>19.620.220,92</b>	<b>0,00</b>
<b>Totales Generales :</b>	<b>15.083.661.442,80</b>	<b>0,00</b>	<b>15.083.661.442,80</b>	<b>182.072.263,61</b>	<b>4.321.859.504,05</b>	<b>4.180.253.566,39</b>	<b>3.392.212.071,52</b>	<b>10.579.729.675,14</b>	<b>10.903.407.876,41</b>	<b>788.041.494,87</b>