

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

CATEGORÍAS PROGRAMÁTICAS					DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL					
FI	FN	SE	AI	PP		UR	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL	PENSIONES Y JUBILACIONES	INVERSIÓN
							91,828,261	68,317,506	541,010	160,686,777						160,686,777	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							111.2	88.3	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1																				
							91,828,261	68,317,506	541,010	160,686,777						160,686,777	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							102,125,114	60,356,211	2,227,634	164,708,959						164,708,959	100.0			
							111.2	88.3	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2																			
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04																		
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008																	
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
							102,125,114	56,931,244	2,227,634	163,283,992						163,283,992	100.0			
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
							91,828,261	66,892,539	541,010	159,261,810						159,261,810	100.0			
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
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							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																
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							100.0	100.0	100.0	100.0						100.0				
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							111.2	88.1	411.8	102.5						102.5				
							100.0	100.0	100.0	100.0						100.0				
1	2	04	008	P024																

