

## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 02/01/2020 Hasta 31/03/2020

Presupuesto: 2020



Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	91,679,833.00	-1,104,092.20	90,575,740.80		20,660,740.99	19,958,827.70	12,597,744.42	69,914,999.81	70,616,913.10	7,361,083.28
<b>TOTAL</b>	<b>91,679,833.00</b>	<b>-1,104,092.20</b>	<b>90,575,740.80</b>		<b>20,660,740.99</b>	<b>19,958,827.70</b>	<b>12,597,744.42</b>	<b>69,914,999.81</b>	<b>70,616,913.10</b>	<b>7,361,083.28</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>91,679,833.00</b>	<b>-1,104,092.20</b>	<b>90,575,740.80</b>		<b>20,660,740.99</b>	<b>19,958,827.70</b>	<b>12,597,744.42</b>	<b>69,914,999.81</b>	<b>70,616,913.10</b>	<b>7,361,083.28</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>91,679,833.00</b>	<b>-1,104,092.20</b>	<b>90,575,740.80</b>		<b>20,660,740.99</b>	<b>19,958,827.70</b>	<b>12,597,744.42</b>	<b>69,914,999.81</b>	<b>70,616,913.10</b>	<b>7,361,083.28</b>
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES		228,367.40	228,367.40					228,367.40	228,367.40	
<b>TOTAL SERVICIOS SOCIALES</b>		<b>228,367.40</b>	<b>228,367.40</b>					<b>228,367.40</b>	<b>228,367.40</b>	
<b>TOTAL SERVICIOS SOCIALES</b>		<b>228,367.40</b>	<b>228,367.40</b>					<b>228,367.40</b>	<b>228,367.40</b>	
3.1 - SALUD										
-		15,528.35	15,528.35					15,528.35	15,528.35	
<b>TOTAL</b>		<b>15,528.35</b>	<b>15,528.35</b>					<b>15,528.35</b>	<b>15,528.35</b>	
<b>TOTAL SALUD</b>		<b>15,528.35</b>	<b>15,528.35</b>					<b>15,528.35</b>	<b>15,528.35</b>	
3.6 - TRABAJO										
-	4,481,960.00		4,481,960.00					4,481,960.00	4,481,960.00	
<b>TOTAL</b>	<b>4,481,960.00</b>		<b>4,481,960.00</b>					<b>4,481,960.00</b>	<b>4,481,960.00</b>	
<b>TOTAL TRABAJO</b>	<b>4,481,960.00</b>		<b>4,481,960.00</b>					<b>4,481,960.00</b>	<b>4,481,960.00</b>	
3.7 - VIVIENDA										
-	270,513.00	162,455.57	432,968.57					432,968.57	432,968.57	
<b>TOTAL</b>	<b>270,513.00</b>	<b>162,455.57</b>	<b>432,968.57</b>					<b>432,968.57</b>	<b>432,968.57</b>	
<b>TOTAL VIVIENDA</b>	<b>270,513.00</b>	<b>162,455.57</b>	<b>432,968.57</b>					<b>432,968.57</b>	<b>432,968.57</b>	
3.9 - URBANISMO										
-		120,544.17	120,544.17		118,159.64	118,159.64	49,800.64	2,384.53	2,384.53	68,359.00
<b>TOTAL</b>		<b>120,544.17</b>	<b>120,544.17</b>		<b>118,159.64</b>	<b>118,159.64</b>	<b>49,800.64</b>	<b>2,384.53</b>	<b>2,384.53</b>	<b>68,359.00</b>
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	4,304,508.00	3,148,146.03	7,452,654.03		490,989.00			6,961,665.03	7,452,654.03	
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>4,304,508.00</b>	<b>3,148,146.03</b>	<b>7,452,654.03</b>		<b>490,989.00</b>			<b>6,961,665.03</b>	<b>7,452,654.03</b>	
3.9.9 - OTROS SERVICIOS URBANOS		6.54	6.54					6.54	6.54	
<b>TOTAL OTROS SERVICIOS URBANOS</b>		<b>6.54</b>	<b>6.54</b>					<b>6.54</b>	<b>6.54</b>	
<b>TOTAL URBANISMO</b>	<b>4,304,508.00</b>	<b>3,268,696.74</b>	<b>7,573,204.74</b>		<b>609,148.64</b>	<b>118,159.64</b>	<b>49,800.64</b>	<b>6,964,056.10</b>	<b>7,455,045.10</b>	<b>68,359.00</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>9,056,981.00</b>	<b>3,675,048.06</b>	<b>12,732,029.06</b>		<b>609,148.64</b>	<b>118,159.64</b>	<b>49,800.64</b>	<b>12,122,880.42</b>	<b>12,613,869.42</b>	<b>68,359.00</b>
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	1,559,265.34		1,559,265.34					1,559,265.34	1,559,265.34	
<b>TOTAL DEUDA PUBLICA</b>	<b>1,559,265.34</b>		<b>1,559,265.34</b>					<b>1,559,265.34</b>	<b>1,559,265.34</b>	
<b>TOTAL DEUDA PUBLICA</b>	<b>1,559,265.34</b>		<b>1,559,265.34</b>					<b>1,559,265.34</b>	<b>1,559,265.34</b>	

Fechas: 02/01/2020 al 31/03/2020 - Consolidado

Todas



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

Desde 02/01/2020 Hasta 31/03/2020

Presupuesto: 2020

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL DEUDA PUBLICA</b>	<b>1,559,265.34</b>		<b>1,559,265.34</b>					<b>1,559,265.34</b>	<b>1,559,265.34</b>	
<b>TOTALES GENERALES</b>	<b>102,296,079.34</b>	<b>2,570,955.86</b>	<b>104,867,035.20</b>	<b>0.00</b>	<b>21,269,889.63</b>	<b>20,076,987.34</b>	<b>12,647,545.06</b>	<b>83,597,145.57</b>	<b>84,790,047.86</b>	<b>7,429,442.28</b>