

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 02/01/2020 Hasta 31/12/2020

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	-1,001,092.20	90,678,740.80		93,255,255.78	93,144,589.15	84,134,542.12	-2,576,514.98	-2,465,848.35	9,010,047.03
TOTAL	91,679,833.00	-1,001,092.20	90,678,740.80		93,255,255.78	93,144,589.15	84,134,542.12	-2,576,514.98	-2,465,848.35	9,010,047.03
TOTAL DIRECCION SUPERIOR EJECUTIVA	91,679,833.00	-1,001,092.20	90,678,740.80		93,255,255.78	93,144,589.15	84,134,542.12	-2,576,514.98	-2,465,848.35	9,010,047.03
TOTAL ADMINISTRACION GUBERNAMENTAL	91,679,833.00	-1,001,092.20	90,678,740.80		93,255,255.78	93,144,589.15	84,134,542.12	-2,576,514.98	-2,465,848.35	9,010,047.03
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES		228,367.40	228,367.40		227,307.09			1,060.31	228,367.40	
TOTAL SERVICIOS SOCIALES		228,367.40	228,367.40		227,307.09			1,060.31	228,367.40	
TOTAL SERVICIOS SOCIALES		228,367.40	228,367.40		227,307.09			1,060.31	228,367.40	
3.1 - SALUD										
-		768,631.43	768,631.43		753,103.08	753,103.08	753,103.08	15,528.35	15,528.35	
TOTAL		768,631.43	768,631.43		753,103.08	753,103.08	753,103.08	15,528.35	15,528.35	
TOTAL SALUD		768,631.43	768,631.43		753,103.08	753,103.08	753,103.08	15,528.35	15,528.35	
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-		1,959,105.17	1,959,105.17		147,525.00			1,811,580.17	1,959,105.17	
TOTAL		1,959,105.17	1,959,105.17		147,525.00			1,811,580.17	1,959,105.17	
TOTAL PROMOCION Y ASISTENCIA SOCIAL		1,959,105.17	1,959,105.17		147,525.00			1,811,580.17	1,959,105.17	
3.6 - TRABAJO										
-	4,481,960.00		4,481,960.00					4,481,960.00	4,481,960.00	
TOTAL	4,481,960.00		4,481,960.00					4,481,960.00	4,481,960.00	
TOTAL TRABAJO	4,481,960.00		4,481,960.00					4,481,960.00	4,481,960.00	
3.7 - VIVIENDA										
-	270,513.00	10,869,455.57	11,139,968.57		77,999.94			11,061,968.63	11,139,968.57	
TOTAL	270,513.00	10,869,455.57	11,139,968.57		77,999.94			11,061,968.63	11,139,968.57	
TOTAL VIVIENDA	270,513.00	10,869,455.57	11,139,968.57		77,999.94			11,061,968.63	11,139,968.57	
3.8 - AGUA POTABLE Y ALCANTARILLADO										
-		421,044.45	421,044.45		421,044.45				421,044.45	
TOTAL		421,044.45	421,044.45		421,044.45				421,044.45	
TOTAL AGUA POTABLE Y ALCANTARILLADO		421,044.45	421,044.45		421,044.45				421,044.45	
3.9 - URBANISMO										
-		120,544.17	120,544.17		118,159.64	118,159.64	118,159.64	2,384.53	2,384.53	
TOTAL		120,544.17	120,544.17		118,159.64	118,159.64	118,159.64	2,384.53	2,384.53	
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	4,304,508.00	76,515,593.44	80,820,101.44		61,316,994.07	11,008,343.74	2,876,587.34	19,503,107.37	69,811,757.70	8,131,756.40
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	4,304,508.00	76,515,593.44	80,820,101.44		61,316,994.07	11,008,343.74	2,876,587.34	19,503,107.37	69,811,757.70	8,131,756.40
3.9.9 - OTROS SERVICIOS URBANOS		6.54	6.54					6.54	6.54	

Fechas: 02/01/2020 al 31/12/2020 - Consolidado

Todas



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POR FINALIDAD Y FUNCIÓN**

Desde 02/01/2020 Hasta 31/12/2020

Presupuesto: 2020

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL OTROS SERVICIOS URBANOS		6.54	6.54					6.54	6.54	
TOTAL URBANISMO	4,304,508.00	76,636,144.15	80,940,652.15		61,435,153.71	11,126,503.38	2,994,746.98	19,505,498.44	69,814,148.77	8,131,756.40
TOTAL SERVICIOS SOCIALES	9,056,981.00	90,882,748.17	99,939,729.17		63,062,133.27	11,879,606.46	3,747,850.06	36,877,595.90	88,060,122.71	8,131,756.40
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA										
5 - DEUDA PUBLICA	1,559,265.34	-1,559,265.34								
TOTAL DEUDA PUBLICA	1,559,265.34	-1,559,265.34								
TOTAL DEUDA PUBLICA	1,559,265.34	-1,559,265.34								
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TOTALES GENERALES	102,296,079.34	88,322,390.63	190,618,469.97	0.00	156,317,389.05	105,024,195.61	87,882,392.18	34,301,080.92	85,594,274.36	17,141,803.43