

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 04/01/2021 Hasta 31/03/2021

Presupuesto: 2021



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										
-	155,610,000.00	250,000.00	155,860,000.00		26,645,770.08	25,474,444.41	16,993,560.40	129,214,229.92	130,385,555.59	8,480,884.01
TOTAL	155,610,000.00	250,000.00	155,860,000.00		26,645,770.08	25,474,444.41	16,993,560.40	129,214,229.92	130,385,555.59	8,480,884.01
TOTAL DIRECCION SUPERIOR EJECUTIVA	155,610,000.00	250,000.00	155,860,000.00		26,645,770.08	25,474,444.41	16,993,560.40	129,214,229.92	130,385,555.59	8,480,884.01
TOTAL ADMINISTRACION GUBERNAMENTAL	155,610,000.00	250,000.00	155,860,000.00		26,645,770.08	25,474,444.41	16,993,560.40	129,214,229.92	130,385,555.59	8,480,884.01
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-		15,528.35	15,528.35					15,528.35	15,528.35	
TOTAL		15,528.35	15,528.35					15,528.35	15,528.35	
TOTAL SALUD		15,528.35	15,528.35					15,528.35	15,528.35	
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	540,000.00	2,187,472.57	2,727,472.57		680,835.00	347,025.00	347,025.00	2,046,637.57	2,380,447.57	
TOTAL	540,000.00	2,187,472.57	2,727,472.57		680,835.00	347,025.00	347,025.00	2,046,637.57	2,380,447.57	
TOTAL PROMOCION Y ASISTENCIA SOCIAL	540,000.00	2,187,472.57	2,727,472.57		680,835.00	347,025.00	347,025.00	2,046,637.57	2,380,447.57	
3.7 - VIVIENDA										
-	525,500.00	11,138,154.57	11,663,654.57		997,116.58	875,000.00	850,000.00	10,666,537.99	10,788,654.57	25,000.00
TOTAL	525,500.00	11,138,154.57	11,663,654.57		997,116.58	875,000.00	850,000.00	10,666,537.99	10,788,654.57	25,000.00
TOTAL VIVIENDA	525,500.00	11,138,154.57	11,663,654.57		997,116.58	875,000.00	850,000.00	10,666,537.99	10,788,654.57	25,000.00
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	235,480,073.51	15,958,244.49	251,438,318.00		63,672,832.68	8,112,469.30	8,112,469.30	187,765,485.32	243,325,848.70	
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	235,480,073.51	15,958,244.49	251,438,318.00		63,672,832.68	8,112,469.30	8,112,469.30	187,765,485.32	243,325,848.70	
TOTAL URBANISMO	235,480,073.51	15,958,244.49	251,438,318.00		63,672,832.68	8,112,469.30	8,112,469.30	187,765,485.32	243,325,848.70	
TOTAL SERVICIOS SOCIALES	236,545,573.51	29,299,399.98	265,844,973.49		65,350,784.26	9,334,494.30	9,309,494.30	200,494,189.23	256,510,479.19	25,000.00
5 - DEUDA PUBLICA										
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5 - DEUDA PUBLICA	4,859,305.36	2,350,391.04	7,209,696.40		7,209,696.40	7,209,696.40	7,209,696.40			
TOTAL DEUDA PUBLICA	4,859,305.36	2,350,391.04	7,209,696.40		7,209,696.40	7,209,696.40	7,209,696.40			
TOTAL DEUDA PUBLICA	4,859,305.36	2,350,391.04	7,209,696.40		7,209,696.40	7,209,696.40	7,209,696.40			
TOTALES GENERALES	397,014,878.87	31,899,791.02	428,914,669.89	0.00	99,206,250.74	42,018,635.11	33,512,751.10	329,708,419.15	386,896,034.78	8,505,884.01