



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Presupuesto: 2021

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>1 - ADMINISTRACION GUBERNAMENTAL</b>										
1.1 - LEGISLATIVA										
-	156,773,666.00		156,773,666.00	126,795.00	30,698,297.13	29,773,565.36	26,966,732.93	125,948,573.87	127,000,100.64	2,806,832.43
<b>TOTAL</b>	<b>156,773,666.00</b>		<b>156,773,666.00</b>	<b>126,795.00</b>	<b>30,698,297.13</b>	<b>29,773,565.36</b>	<b>26,966,732.93</b>	<b>125,948,573.87</b>	<b>127,000,100.64</b>	<b>2,806,832.43</b>
<b>TOTAL LEGISLATIVA</b>	<b>156,773,666.00</b>		<b>156,773,666.00</b>	<b>126,795.00</b>	<b>30,698,297.13</b>	<b>29,773,565.36</b>	<b>26,966,732.93</b>	<b>125,948,573.87</b>	<b>127,000,100.64</b>	<b>2,806,832.43</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	2,650,062,501.00	37,254,550.95	2,687,317,051.95	31,911,316.45	658,296,329.98	550,476,451.29	525,903,021.39	1,997,109,405.52	2,136,840,600.66	24,573,429.90
<b>TOTAL</b>	<b>2,650,062,501.00</b>	<b>37,254,550.95</b>	<b>2,687,317,051.95</b>	<b>31,911,316.45</b>	<b>658,296,329.98</b>	<b>550,476,451.29</b>	<b>525,903,021.39</b>	<b>1,997,109,405.52</b>	<b>2,136,840,600.66</b>	<b>24,573,429.90</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>2,650,062,501.00</b>	<b>37,254,550.95</b>	<b>2,687,317,051.95</b>	<b>31,911,316.45</b>	<b>658,296,329.98</b>	<b>550,476,451.29</b>	<b>525,903,021.39</b>	<b>1,997,109,405.52</b>	<b>2,136,840,600.66</b>	<b>24,573,429.90</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>2,806,836,167.00</b>	<b>37,254,550.95</b>	<b>2,844,090,717.95</b>	<b>32,038,111.45</b>	<b>688,994,627.11</b>	<b>580,250,016.65</b>	<b>552,869,754.32</b>	<b>2,123,057,979.39</b>	<b>2,263,840,701.30</b>	<b>27,380,262.33</b>
<b>2 - SERVICIOS DE SEGURIDAD</b>										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	757,590,008.00	290,485,137.55	1,048,075,145.55	53,272,685.38	300,377,753.74	249,453,570.32	239,722,381.86	694,424,706.43	798,621,575.23	9,731,188.46
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>757,590,008.00</b>	<b>290,485,137.55</b>	<b>1,048,075,145.55</b>	<b>53,272,685.38</b>	<b>300,377,753.74</b>	<b>249,453,570.32</b>	<b>239,722,381.86</b>	<b>694,424,706.43</b>	<b>798,621,575.23</b>	<b>9,731,188.46</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>757,590,008.00</b>	<b>290,485,137.55</b>	<b>1,048,075,145.55</b>	<b>53,272,685.38</b>	<b>300,377,753.74</b>	<b>249,453,570.32</b>	<b>239,722,381.86</b>	<b>694,424,706.43</b>	<b>798,621,575.23</b>	<b>9,731,188.46</b>
<b>3 - SERVICIOS SOCIALES</b>										
3.1 - SALUD										
-	1,561,961,283.00	52,065,831.54	1,614,027,114.54	8,673,302.41	289,372,729.24	274,778,204.98	254,038,073.78	1,315,981,082.89	1,339,248,909.56	20,740,131.20
<b>TOTAL</b>	<b>1,561,961,283.00</b>	<b>52,065,831.54</b>	<b>1,614,027,114.54</b>	<b>8,673,302.41</b>	<b>289,372,729.24</b>	<b>274,778,204.98</b>	<b>254,038,073.78</b>	<b>1,315,981,082.89</b>	<b>1,339,248,909.56</b>	<b>20,740,131.20</b>
<b>TOTAL SALUD</b>	<b>1,561,961,283.00</b>	<b>52,065,831.54</b>	<b>1,614,027,114.54</b>	<b>8,673,302.41</b>	<b>289,372,729.24</b>	<b>274,778,204.98</b>	<b>254,038,073.78</b>	<b>1,315,981,082.89</b>	<b>1,339,248,909.56</b>	<b>20,740,131.20</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	2,218,826,465.93	96,217,278.04	2,315,043,743.97	1,265,409.02	930,300,058.66	479,490,558.93	466,119,303.70	1,383,478,276.29	1,835,553,185.04	13,371,255.23
<b>TOTAL</b>	<b>2,218,826,465.93</b>	<b>96,217,278.04</b>	<b>2,315,043,743.97</b>	<b>1,265,409.02</b>	<b>930,300,058.66</b>	<b>479,490,558.93</b>	<b>466,119,303.70</b>	<b>1,383,478,276.29</b>	<b>1,835,553,185.04</b>	<b>13,371,255.23</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>2,218,826,465.93</b>	<b>96,217,278.04</b>	<b>2,315,043,743.97</b>	<b>1,265,409.02</b>	<b>930,300,058.66</b>	<b>479,490,558.93</b>	<b>466,119,303.70</b>	<b>1,383,478,276.29</b>	<b>1,835,553,185.04</b>	<b>13,371,255.23</b>
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION	690,847,087.49	108,608,052.89	799,455,140.38	17,750,947.58	189,761,570.16	99,930,728.84	72,354,854.38	591,942,622.64	699,524,411.54	27,575,874.46
<b>TOTAL ADMINISTRACION DE LA EDUCACION</b>	<b>690,847,087.49</b>	<b>108,608,052.89</b>	<b>799,455,140.38</b>	<b>17,750,947.58</b>	<b>189,761,570.16</b>	<b>99,930,728.84</b>	<b>72,354,854.38</b>	<b>591,942,622.64</b>	<b>699,524,411.54</b>	<b>27,575,874.46</b>
3.4.2 - EDUCACION ELEMENTAL		2,937,365.43	2,937,365.43					2,937,365.43	2,937,365.43	
<b>TOTAL EDUCACION ELEMENTAL</b>		<b>2,937,365.43</b>	<b>2,937,365.43</b>					<b>2,937,365.43</b>	<b>2,937,365.43</b>	
3.4.5 - CULTURA (INCLUYE CULTO)		560,170.39	560,170.39		365,129.35	365,129.35	365,129.35	195,041.04	195,041.04	
<b>TOTAL CULTURA (INCLUYE CULTO)</b>		<b>560,170.39</b>	<b>560,170.39</b>		<b>365,129.35</b>	<b>365,129.35</b>	<b>365,129.35</b>	<b>195,041.04</b>	<b>195,041.04</b>	
3.4.6 - DEPORTE Y RECREACION		26,308,580.91	26,308,580.91		22,508,356.92			3,800,223.99	26,308,580.91	
<b>TOTAL DEPORTE Y RECREACION</b>		<b>26,308,580.91</b>	<b>26,308,580.91</b>		<b>22,508,356.92</b>			<b>3,800,223.99</b>	<b>26,308,580.91</b>	
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>690,847,087.49</b>	<b>138,414,169.62</b>	<b>829,261,257.11</b>	<b>17,750,947.58</b>	<b>212,635,056.43</b>	<b>100,295,858.19</b>	<b>72,719,983.73</b>	<b>598,875,253.10</b>	<b>728,965,398.92</b>	<b>27,575,874.46</b>
3.6 - TRABAJO										
-	34,896,162.00	11,846,884.55	46,743,046.55		14,173,471.15	14,173,471.15	14,173,471.15	32,569,575.40	32,569,575.40	



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<b>TOTAL</b>	<b>34,896,162.00</b>	<b>11,846,884.55</b>	<b>46,743,046.55</b>		<b>14,173,471.15</b>	<b>14,173,471.15</b>	<b>14,173,471.15</b>	<b>32,569,575.40</b>	<b>32,569,575.40</b>	
<b>TOTAL TRABAJO</b>	<b>34,896,162.00</b>	<b>11,846,884.55</b>	<b>46,743,046.55</b>		<b>14,173,471.15</b>	<b>14,173,471.15</b>	<b>14,173,471.15</b>	<b>32,569,575.40</b>	<b>32,569,575.40</b>	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	1,772,003,219.79	-78,882,623.54	1,693,120,596.25	909,408,037.50	892,287,480.73	64,871,777.28	1,312,132.82	-108,574,921.98	1,628,248,818.97	63,559,644.46
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>1,772,003,219.79</b>	<b>-78,882,623.54</b>	<b>1,693,120,596.25</b>	<b>909,408,037.50</b>	<b>892,287,480.73</b>	<b>64,871,777.28</b>	<b>1,312,132.82</b>	<b>-108,574,921.98</b>	<b>1,628,248,818.97</b>	<b>63,559,644.46</b>
3.9.2 - ALUMBRADO PUBLICO	548,609,302.54	-187,230,719.93	361,378,582.61		160,441,119.60	47,396,404.79	46,954,941.79	200,937,463.01	313,982,177.82	441,463.00
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>548,609,302.54</b>	<b>-187,230,719.93</b>	<b>361,378,582.61</b>		<b>160,441,119.60</b>	<b>47,396,404.79</b>	<b>46,954,941.79</b>	<b>200,937,463.01</b>	<b>313,982,177.82</b>	<b>441,463.00</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	812,759,361.00	84,653,640.11	897,413,001.11	6,380,819.77	699,143,691.49	184,719,533.77	177,838,848.57	191,888,489.85	712,693,467.34	6,880,685.20
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI</b>	<b>812,759,361.00</b>	<b>84,653,640.11</b>	<b>897,413,001.11</b>	<b>6,380,819.77</b>	<b>699,143,691.49</b>	<b>184,719,533.77</b>	<b>177,838,848.57</b>	<b>191,888,489.85</b>	<b>712,693,467.34</b>	<b>6,880,685.20</b>
3.9.9 - OTROS SERVICIOS URBANOS	169,594,326.00	23,750,493.87	193,344,819.87	28,106,061.46	52,583,752.89	49,041,993.39	43,706,653.21	112,655,005.52	144,302,826.48	5,335,340.18
<b>TOTAL OTROS SERVICIOS URBANOS</b>	<b>169,594,326.00</b>	<b>23,750,493.87</b>	<b>193,344,819.87</b>	<b>28,106,061.46</b>	<b>52,583,752.89</b>	<b>49,041,993.39</b>	<b>43,706,653.21</b>	<b>112,655,005.52</b>	<b>144,302,826.48</b>	<b>5,335,340.18</b>
<b>TOTAL URBANISMO</b>	<b>3,302,966,209.33</b>	<b>-157,709,209.49</b>	<b>3,145,256,999.84</b>	<b>943,894,918.73</b>	<b>1,804,456,044.71</b>	<b>346,029,709.23</b>	<b>269,812,576.39</b>	<b>396,906,036.40</b>	<b>2,799,227,290.61</b>	<b>76,217,132.84</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>7,809,497,207.75</b>	<b>140,834,954.26</b>	<b>7,950,332,162.01</b>	<b>971,584,577.74</b>	<b>3,250,937,360.19</b>	<b>1,214,767,802.48</b>	<b>1,076,863,408.75</b>	<b>3,727,810,224.08</b>	<b>6,735,564,359.53</b>	<b>137,904,393.73</b>
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	311,957,322.00	11,425,730.61	323,383,052.61	37,852,105.06	82,754,245.54	63,411,804.01	57,904,386.88	202,776,702.01	259,971,248.60	5,507,417.13
<b>TOTAL</b>	<b>311,957,322.00</b>	<b>11,425,730.61</b>	<b>323,383,052.61</b>	<b>37,852,105.06</b>	<b>82,754,245.54</b>	<b>63,411,804.01</b>	<b>57,904,386.88</b>	<b>202,776,702.01</b>	<b>259,971,248.60</b>	<b>5,507,417.13</b>
<b>TOTAL TRANSPORTE</b>	<b>311,957,322.00</b>	<b>11,425,730.61</b>	<b>323,383,052.61</b>	<b>37,852,105.06</b>	<b>82,754,245.54</b>	<b>63,411,804.01</b>	<b>57,904,386.88</b>	<b>202,776,702.01</b>	<b>259,971,248.60</b>	<b>5,507,417.13</b>
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	100,704,312.00	1,536,407.75	102,240,719.75	117,273.00	18,488,379.85	17,948,419.85	16,215,019.09	83,635,066.90	84,292,299.90	1,733,400.76
<b>TOTAL</b>	<b>100,704,312.00</b>	<b>1,536,407.75</b>	<b>102,240,719.75</b>	<b>117,273.00</b>	<b>18,488,379.85</b>	<b>17,948,419.85</b>	<b>16,215,019.09</b>	<b>83,635,066.90</b>	<b>84,292,299.90</b>	<b>1,733,400.76</b>
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	<b>100,704,312.00</b>	<b>1,536,407.75</b>	<b>102,240,719.75</b>	<b>117,273.00</b>	<b>18,488,379.85</b>	<b>17,948,419.85</b>	<b>16,215,019.09</b>	<b>83,635,066.90</b>	<b>84,292,299.90</b>	<b>1,733,400.76</b>
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	390,000.00	2,382,610.31	2,772,610.31		714,863.30	659,635.00	549,178.40	2,057,747.01	2,112,975.31	110,456.60
<b>TOTAL</b>	<b>390,000.00</b>	<b>2,382,610.31</b>	<b>2,772,610.31</b>		<b>714,863.30</b>	<b>659,635.00</b>	<b>549,178.40</b>	<b>2,057,747.01</b>	<b>2,112,975.31</b>	<b>110,456.60</b>
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	<b>390,000.00</b>	<b>2,382,610.31</b>	<b>2,772,610.31</b>		<b>714,863.30</b>	<b>659,635.00</b>	<b>549,178.40</b>	<b>2,057,747.01</b>	<b>2,112,975.31</b>	<b>110,456.60</b>
<b>TOTAL SERVICIOS ECONOMICOS</b>	<b>413,051,634.00</b>	<b>15,344,748.67</b>	<b>428,396,382.67</b>	<b>37,969,378.06</b>	<b>101,957,488.69</b>	<b>82,019,858.86</b>	<b>74,668,584.37</b>	<b>288,469,515.92</b>	<b>346,376,523.81</b>	<b>7,351,274.49</b>
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	34,594,400.00	1,511,994.98	36,106,394.98		825,052.72	825,052.72	670,466.53	35,281,342.26	35,281,342.26	154,586.19
<b>TOTAL</b>	<b>34,594,400.00</b>	<b>1,511,994.98</b>	<b>36,106,394.98</b>		<b>825,052.72</b>	<b>825,052.72</b>	<b>670,466.53</b>	<b>35,281,342.26</b>	<b>35,281,342.26</b>	<b>154,586.19</b>
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (</b>	<b>34,594,400.00</b>	<b>1,511,994.98</b>	<b>36,106,394.98</b>		<b>825,052.72</b>	<b>825,052.72</b>	<b>670,466.53</b>	<b>35,281,342.26</b>	<b>35,281,342.26</b>	<b>154,586.19</b>
<b>TOTAL DEUDA PUBLICA</b>	<b>34,594,400.00</b>	<b>1,511,994.98</b>	<b>36,106,394.98</b>		<b>825,052.72</b>	<b>825,052.72</b>	<b>670,466.53</b>	<b>35,281,342.26</b>	<b>35,281,342.26</b>	<b>154,586.19</b>
<b>TOTALES GENERALES</b>	<b>11,821,569,416.75</b>	<b>485,431,386.41</b>	<b>12,307,000,803.16</b>	<b>1,094,864,752.63</b>	<b>4,343,092,282.45</b>	<b>2,127,316,301.03</b>	<b>1,944,794,595.83</b>	<b>6,869,043,768.08</b>	<b>10,179,684,502.13</b>	<b>182,521,705.20</b>