



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
1 - ADMINISTRACION GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-	156,773,666.00		156,773,666.00	89,375.00	111,557,247.94	109,434,670.22	105,515,856.44	45,127,043.06	47,338,995.78	3,918,813.78
TOTAL	156,773,666.00		156,773,666.00	89,375.00	111,557,247.94	109,434,670.22	105,515,856.44	45,127,043.06	47,338,995.78	3,918,813.78
TOTAL LEGISLATIVA	156,773,666.00		156,773,666.00	89,375.00	111,557,247.94	109,434,670.22	105,515,856.44	45,127,043.06	47,338,995.78	3,918,813.78
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	2,650,062,501.00	-168,102,328.93	2,481,960,172.07	17,415,823.94	2,391,071,346.91	2,331,361,969.63	2,280,888,728.53	73,473,001.22	150,598,202.44	50,473,241.10
TOTAL	2,650,062,501.00	-168,102,328.93	2,481,960,172.07	17,415,823.94	2,391,071,346.91	2,331,361,969.63	2,280,888,728.53	73,473,001.22	150,598,202.44	50,473,241.10
TOTAL DIRECCION SUPERIOR EJECUTIVA	2,650,062,501.00	-168,102,328.93	2,481,960,172.07	17,415,823.94	2,391,071,346.91	2,331,361,969.63	2,280,888,728.53	73,473,001.22	150,598,202.44	50,473,241.10
TOTAL ADMINISTRACION GUBERNAMENTAL	2,806,836,167.00	-168,102,328.93	2,638,733,838.07	17,505,198.94	2,502,628,594.85	2,440,796,639.85	2,386,404,584.97	118,600,044.28	197,937,198.22	54,392,054.88
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	757,590,008.00	177,028,132.67	934,618,140.67	41,709,854.25	687,028,921.03	665,595,285.29	654,445,591.60	205,879,365.39	269,022,855.38	11,149,693.69
TOTAL SERVICIOS DE SEGURIDAD	757,590,008.00	177,028,132.67	934,618,140.67	41,709,854.25	687,028,921.03	665,595,285.29	654,445,591.60	205,879,365.39	269,022,855.38	11,149,693.69
TOTAL SERVICIOS DE SEGURIDAD	757,590,008.00	177,028,132.67	934,618,140.67	41,709,854.25	687,028,921.03	665,595,285.29	654,445,591.60	205,879,365.39	269,022,855.38	11,149,693.69
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	1,561,961,283.00	-105,117,519.40	1,456,843,763.60	25,810,350.00	1,111,980,681.28	1,012,088,012.79	984,558,963.86	319,052,732.32	444,755,750.81	27,529,048.93
TOTAL	1,561,961,283.00	-105,117,519.40	1,456,843,763.60	25,810,350.00	1,111,980,681.28	1,012,088,012.79	984,558,963.86	319,052,732.32	444,755,750.81	27,529,048.93
TOTAL SALUD	1,561,961,283.00	-105,117,519.40	1,456,843,763.60	25,810,350.00	1,111,980,681.28	1,012,088,012.79	984,558,963.86	319,052,732.32	444,755,750.81	27,529,048.93
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	2,218,826,465.93	1,040,748,750.87	3,259,575,216.80	748,917,542.43	2,517,034,525.95	1,994,502,685.29	1,925,210,834.98	-6,376,851.58	1,265,072,531.51	69,291,850.31
TOTAL	2,218,826,465.93	1,040,748,750.87	3,259,575,216.80	748,917,542.43	2,517,034,525.95	1,994,502,685.29	1,925,210,834.98	-6,376,851.58	1,265,072,531.51	69,291,850.31
TOTAL PROMOCION Y ASISTENCIA SOCIAL	2,218,826,465.93	1,040,748,750.87	3,259,575,216.80	748,917,542.43	2,517,034,525.95	1,994,502,685.29	1,925,210,834.98	-6,376,851.58	1,265,072,531.51	69,291,850.31
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION	690,847,087.49	93,452,081.07	784,299,168.56	159,244,501.01	643,334,714.55	372,503,733.92	365,136,490.90	-18,280,047.00	411,795,434.64	7,367,243.02
TOTAL ADMINISTRACION DE LA EDUCACION	690,847,087.49	93,452,081.07	784,299,168.56	159,244,501.01	643,334,714.55	372,503,733.92	365,136,490.90	-18,280,047.00	411,795,434.64	7,367,243.02
3.4.2 - EDUCACION ELEMENTAL		2,937,365.43	2,937,365.43					2,937,365.43	2,937,365.43	
TOTAL EDUCACION ELEMENTAL		2,937,365.43	2,937,365.43					2,937,365.43	2,937,365.43	
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	
TOTAL CULTURA (INCLUYE CULTO)		560,170.39	560,170.39		365,129.35	365,129.35	365,129.35	195,041.04	195,041.04	
3.4.6 - DEPORTE Y RECREACION		34,675,824.72	34,675,824.72		34,113,636.31	23,498,356.92	23,498,356.92	562,188.41	11,177,467.80	
TOTAL DEPORTE Y RECREACION		34,675,824.72	34,675,824.72		34,113,636.31	23,498,356.92	23,498,356.92	562,188.41	11,177,467.80	
TOTAL EDUCACION Y CULTURAL	690,847,087.49	131,625,441.61	822,472,529.10	159,244,501.01	677,813,480.21	396,367,220.19	388,999,977.17	-14,585,452.12	426,105,308.91	7,367,243.02
3.6 - TRABAJO										
-	34,896,162.00	11,846,884.55	46,743,046.55		24,505,139.78	24,505,139.78	24,505,139.78	22,237,906.77	22,237,906.77	



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
TOTAL	34,896,162.00	11,846,884.55	46,743,046.55		24,505,139.78	24,505,139.78	24,505,139.78	22,237,906.77	22,237,906.77	
TOTAL TRABAJO	34,896,162.00	11,846,884.55	46,743,046.55		24,505,139.78	24,505,139.78	24,505,139.78	22,237,906.77	22,237,906.77	
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	1,772,003,219.79	885,230,526.40	2,657,233,746.19	1,645,954,218.67	1,801,969,332.36	527,934,659.54	287,333,611.27	-790,689,804.84	2,129,299,086.65	240,601,048.27
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	1,772,003,219.79	885,230,526.40	2,657,233,746.19	1,645,954,218.67	1,801,969,332.36	527,934,659.54	287,333,611.27	-790,689,804.84	2,129,299,086.65	240,601,048.27
3.9.2 - ALUMBRADO PUBLICO	548,609,302.54	-170,074,455.69	378,534,846.85	34,096,212.40	347,871,668.61	233,056,039.80	232,408,181.52	-3,433,034.16	145,478,807.05	647,858.28
TOTAL ALUMBRADO PUBLICO	548,609,302.54	-170,074,455.69	378,534,846.85	34,096,212.40	347,871,668.61	233,056,039.80	232,408,181.52	-3,433,034.16	145,478,807.05	647,858.28
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	812,759,361.00	372,031,134.16	1,184,790,495.16	13,967,351.68	1,109,331,309.34	1,020,851,564.72	1,008,865,120.71	61,491,834.14	163,938,930.44	11,986,444.01
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI	812,759,361.00	372,031,134.16	1,184,790,495.16	13,967,351.68	1,109,331,309.34	1,020,851,564.72	1,008,865,120.71	61,491,834.14	163,938,930.44	11,986,444.01
3.9.9 - OTROS SERVICIOS URBANOS	169,594,326.00	413,205,590.80	582,799,916.80	133,644,908.23	470,134,835.00	367,012,221.72	361,670,326.31	-20,979,826.43	215,787,695.08	5,341,895.41
TOTAL OTROS SERVICIOS URBANOS	169,594,326.00	413,205,590.80	582,799,916.80	133,644,908.23	470,134,835.00	367,012,221.72	361,670,326.31	-20,979,826.43	215,787,695.08	5,341,895.41
TOTAL URBANISMO	3,302,966,209.33	1,500,392,795.67	4,803,359,005.00	1,827,662,690.98	3,729,307,145.31	2,148,854,485.78	1,890,277,239.81	-753,610,831.29	2,654,504,519.22	258,577,245.97
TOTAL SERVICIOS SOCIALES	7,809,497,207.75	2,579,496,353.30	10,388,993,561.05	2,761,635,084.42	8,060,640,972.53	5,576,317,543.83	5,213,552,155.60	-433,282,495.90	4,812,676,017.22	362,765,388.23
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	311,957,322.00	242,820,063.05	554,777,385.05	238,598,876.79	272,235,483.24	262,241,546.61	256,154,770.93	43,943,025.02	292,535,838.44	6,086,775.68
TOTAL	311,957,322.00	242,820,063.05	554,777,385.05	238,598,876.79	272,235,483.24	262,241,546.61	256,154,770.93	43,943,025.02	292,535,838.44	6,086,775.68
TOTAL TRANSPORTE	311,957,322.00	242,820,063.05	554,777,385.05	238,598,876.79	272,235,483.24	262,241,546.61	256,154,770.93	43,943,025.02	292,535,838.44	6,086,775.68
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	100,704,312.00	-20,069,597.10	80,634,714.90	1,414,432.00	54,607,519.23	54,208,519.23	52,587,973.90	24,612,763.67	26,426,195.67	1,620,545.33
TOTAL	100,704,312.00	-20,069,597.10	80,634,714.90	1,414,432.00	54,607,519.23	54,208,519.23	52,587,973.90	24,612,763.67	26,426,195.67	1,620,545.33
TOTAL ECOLOGIA Y MEDIO AMBIENTE	100,704,312.00	-20,069,597.10	80,634,714.90	1,414,432.00	54,607,519.23	54,208,519.23	52,587,973.90	24,612,763.67	26,426,195.67	1,620,545.33
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	390,000.00	6,612,610.31	7,002,610.31	58,597.00	6,676,230.76	6,268,019.55	5,872,041.35	267,782.55	734,590.76	395,978.20
TOTAL	390,000.00	6,612,610.31	7,002,610.31	58,597.00	6,676,230.76	6,268,019.55	5,872,041.35	267,782.55	734,590.76	395,978.20
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	390,000.00	6,612,610.31	7,002,610.31	58,597.00	6,676,230.76	6,268,019.55	5,872,041.35	267,782.55	734,590.76	395,978.20
TOTAL SERVICIOS ECONOMICOS	413,051,634.00	229,363,076.26	642,414,710.26	240,071,905.79	333,519,233.23	322,718,085.39	314,614,786.18	68,823,571.24	319,696,624.87	8,103,299.21
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		1,617,202.09	1,617,202.09	1,500,636.22	34,489,192.89	34,489,192.89	116,565.87
TOTAL	34,594,400.00	1,511,994.98	36,106,394.98		1,617,202.09	1,617,202.09	1,500,636.22	34,489,192.89	34,489,192.89	116,565.87
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (34,594,400.00	1,511,994.98	36,106,394.98		1,617,202.09	1,617,202.09	1,500,636.22	34,489,192.89	34,489,192.89	116,565.87
TOTAL DEUDA PUBLICA	34,594,400.00	1,511,994.98	36,106,394.98		1,617,202.09	1,617,202.09	1,500,636.22	34,489,192.89	34,489,192.89	116,565.87
TOTALES GENERALES	11,821,569,416.75	2,819,297,228.28	14,640,866,645.03	3,060,922,043.40	11,585,434,923.73	9,007,044,756.45	8,570,517,754.57	-5,490,322.10	5,633,821,888.58	436,527,001.88