

ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Presupuesto: 2019

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										
TOTAL	69,765,173.00	2,193,221.63	71,958,394.63		71,958,394.63	71,958,394.63	61,297,189.99	-238,931,485.22	-235,707,144.20	139,327,021.08
TOTAL LEGISLATIVA	69,765,173.00	2,193,221.63	71,958,394.63		71,958,394.63	71,958,394.63	61,297,189.99	-238,931,485.22	-235,707,144.20	139,327,021.08
1.3 - DIRECCION SUPERIOR EJECUTIVA										
TOTAL	934,480,722.00	146,629,964.97	1,081,110,686.97		1,320,042,172.19	1,316,817,831.17	1,177,490,810.09	-238,931,485.22	-235,707,144.20	139,327,021.08
TOTAL DIRECCION SUPERIOR EJECUTIVA	934,480,722.00	146,629,964.97	1,081,110,686.97		1,320,042,172.19	1,316,817,831.17	1,177,490,810.09	-238,931,485.22	-235,707,144.20	139,327,021.08
TOTAL ADMINISTRACION GUBERNAMENTAL										
TOTAL	1,004,245,895.00	148,823,186.60	1,153,069,081.60		1,392,000,566.82	1,388,776,225.80	1,238,788,000.08	-238,931,485.22	-235,707,144.20	149,988,225.72
2 - SERVICIOS DE SEGURIDAD										
TOTAL	254,236,357.00	8,070,106.63	262,306,463.63		269,600,220.15	267,563,269.43	219,694,702.34	-7,293,756.52	-5,256,805.80	47,868,567.09
TOTAL SERVICIOS DE SEGURIDAD	254,236,357.00	8,070,106.63	262,306,463.63		269,600,220.15	267,563,269.43	219,694,702.34	-7,293,756.52	-5,256,805.80	47,868,567.09
3 - SERVICIOS SOCIALES										
TOTAL	254,236,357.00	8,070,106.63	262,306,463.63		269,600,220.15	267,563,269.43	219,694,702.34	-7,293,756.52	-5,256,805.80	47,868,567.09
3.1 - SALUD										
TOTAL	642,287,455.00	-64,126,071.76	578,161,383.24		658,480,699.37	657,333,906.16	578,961,887.14	-80,319,316.13	-79,172,522.92	78,372,019.02
TOTAL SALUD	642,287,455.00	-64,126,071.76	578,161,383.24		658,480,699.37	657,333,906.16	578,961,887.14	-80,319,316.13	-79,172,522.92	78,372,019.02
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
TOTAL	277,241,776.00	-8,558,513.80	268,683,262.20		284,167,943.85	282,451,947.51	249,290,267.08	-15,484,681.65	-13,768,685.31	33,161,680.43
TOTAL PROMOCION Y ASISTENCIA SOCIAL	277,241,776.00	-8,558,513.80	268,683,262.20		284,167,943.85	282,451,947.51	249,290,267.08	-15,484,681.65	-13,768,685.31	33,161,680.43
3.4 - EDUCACION Y CULTURAL										
TOTAL	485,146,393.00	10,381,303.70	495,527,696.70		496,592,574.37	421,582,952.99	362,783,334.02	-1,064,877.67	73,944,743.71	58,799,618.97
TOTAL EDUCACION Y CULTURAL	485,146,393.00	10,381,303.70	495,527,696.70		496,592,574.37	421,582,952.99	362,783,334.02	-1,064,877.67	73,944,743.71	58,799,618.97
3.4.1 - ADMINISTRACION DE LA EDUCACION										
TOTAL	485,146,393.00	10,381,303.70	495,527,696.70		496,592,574.37	421,582,952.99	362,783,334.02	-1,064,877.67	73,944,743.71	58,799,618.97
3.4.2 - EDUCACION ELEMENTAL										
TOTAL	4,644,422.59	4,644,422.59	4,644,422.59		445,201.10	445,201.10	445,201.10	4,644,422.59	4,644,422.59	4,644,422.59
TOTAL EDUCACION SUPERIOR Y UNIVERSITARIA	4,644,422.59	4,644,422.59	4,644,422.59		445,201.10	445,201.10	445,201.10	4,644,422.59	4,644,422.59	4,644,422.59
3.4.4 - EDUCACION SUPERIOR Y UNIVERSITARIA										
TOTAL	1,000,000.00	195,041.04	1,195,041.04		445,201.10	445,201.10	445,201.10	1,195,041.04	1,195,041.04	1,195,041.04
TOTAL CULTURA (INCLUYE CULTO)	1,000,000.00	195,041.04	1,195,041.04		445,201.10	445,201.10	445,201.10	1,195,041.04	1,195,041.04	1,195,041.04
3.4.6 - DEPORTE Y RECREACION										
TOTAL	830,355.00	6,834,065.42	7,664,420.42		7,548,719.99	7,548,719.99	7,548,719.99	115,700.43	115,700.43	115,700.43
TOTAL DEPORTE Y RECREACION	830,355.00	6,834,065.42	7,664,420.42		7,548,719.99	7,548,719.99	7,548,719.99	115,700.43	115,700.43	115,700.43
TOTAL EDUCACION Y CULTURAL										
TOTAL	486,976,748.00	22,500,033.85	509,476,781.85		504,586,495.46	429,576,874.08	370,777,255.11	4,890,286.39	79,899,907.77	58,799,618.97
TOTAL EDUCACION Y CULTURAL	486,976,748.00	22,500,033.85	509,476,781.85		504,586,495.46	429,576,874.08	370,777,255.11	4,890,286.39	79,899,907.77	58,799,618.97
3.6 - TRABAJO										
TOTAL	4,328,098.00	3,082,030.95	7,410,128.95		7,985,610.36	7,978,740.36	4,453,692.62	-575,481.41	-568,611.41	3,525,047.74
TOTAL TRABAJO	4,328,098.00	3,082,030.95	7,410,128.95		7,985,610.36	7,978,740.36	4,453,692.62	-575,481.41	-568,611.41	3,525,047.74

Fechas: 01/01/2019 al 31/12/2019 - Consolidado

Todas

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

Presupuesto: 2019

Jurisdicción	Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL		4,328,098.00	3,082,030.95	7,410,128.95		7,985,610.36	7,978,740.36	4,453,692.62	-575,481.41	-568,611.41	3,525,047.74
3-9 - URBANISMO		63,450,612.00	38,494,594.32	101,945,206.32		77,602,366.69	51,609,210.19	22,050,551.57	24,342,839.63	50,335,996.13	29,558,658.62
3-9-1 - PLANEAMIENTO Y DESARROLLO URBANO		63,450,612.00	38,494,594.32	101,945,206.32		77,602,366.69	51,609,210.19	22,050,551.57	24,342,839.63	50,335,996.13	29,558,658.62
TOTAL PLANEAMIENTO Y DESARROLLO URBANO		288,250,878.00	14,736,439.33	302,987,317.33		369,810,872.13	282,348,271.76	260,721,721.08	-66,823,554.80	20,639,045.57	21,628,550.68
TOTAL ALUMBRADO PUBLICO		288,250,878.00	14,736,439.33	302,987,317.33		369,810,872.13	282,348,271.76	260,721,721.08	-66,823,554.80	20,639,045.57	21,628,550.68
3-9-3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ		760,103,879.00	171,068,879.71	931,172,758.71		955,692,234.86	955,102,284.86	707,686,592.24	-24,519,476.15	-23,929,526.15	247,415,692.62
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ		760,103,879.00	171,068,879.71	931,172,758.71		955,692,234.86	955,102,284.86	707,686,592.24	-24,519,476.15	-23,929,526.15	247,415,692.62
3-9-9 - OTROS SERVICIOS URBANOS		128,274,512.00	-24,528,573.15	103,745,938.85		103,758,411.40	102,728,218.60	93,945,835.58	-12,472.55	1,017,720.25	8,782,383.02
TOTAL OTROS SERVICIOS URBANOS		128,274,512.00	-24,528,573.15	103,745,938.85		103,758,411.40	102,728,218.60	93,945,835.58	-12,472.55	1,017,720.25	8,782,383.02
TOTAL URBANISMO		1,240,079,881.00	199,771,340.21	1,439,851,221.21		1,506,863,885.08	1,391,787,985.41	1,084,404,700.47	-67,012,663.87	48,063,235.80	307,383,284.94
TOTAL SERVICIOS SOCIALES		2,650,913,958.00	152,668,819.45	2,803,582,777.45		2,962,084,634.12	2,789,129,453.52	2,287,887,802.42	-158,501,856.67	34,453,323.93	481,241,651.10
4 - SERVICIOS ECONOMICOS											
4-3 - TRANSPORTE		31,000,000.00	-1,975,966.96	29,024,033.04		18,564,461.40	16,284,628.44	13,080,887.51	10,459,571.64	12,739,404.60	3,203,740.93
TOTAL		31,000,000.00	-1,975,966.96	29,024,033.04		18,564,461.40	16,284,628.44	13,080,887.51	10,459,571.64	12,739,404.60	3,203,740.93
TOTAL TRANSPORTE		31,000,000.00	-1,975,966.96	29,024,033.04		18,564,461.40	16,284,628.44	13,080,887.51	10,459,571.64	12,739,404.60	3,203,740.93
4-4 - ECOLOGIA Y MEDIO AMBIENTE		64,586,910.00	-19,114,415.76	45,472,494.24		55,475,309.53	55,466,319.53	49,352,732.79	-10,002,815.29	-9,993,825.29	6,113,586.74
TOTAL		64,586,910.00	-19,114,415.76	45,472,494.24		55,475,309.53	55,466,319.53	49,352,732.79	-10,002,815.29	-9,993,825.29	6,113,586.74
TOTAL ECOLOGIA Y MEDIO AMBIENTE		64,586,910.00	-19,114,415.76	45,472,494.24		55,475,309.53	55,466,319.53	49,352,732.79	-10,002,815.29	-9,993,825.29	6,113,586.74
4-6 - INDUSTRIA		31,643,306.00	-3,562,041.58	28,081,264.42		32,684,740.20	32,627,890.20	29,882,414.94	-4,603,475.78	-4,546,625.78	2,745,475.26
TOTAL		31,643,306.00	-3,562,041.58	28,081,264.42		32,684,740.20	32,627,890.20	29,882,414.94	-4,603,475.78	-4,546,625.78	2,745,475.26
TOTAL INDUSTRIA		31,643,306.00	-3,562,041.58	28,081,264.42		32,684,740.20	32,627,890.20	29,882,414.94	-4,603,475.78	-4,546,625.78	2,745,475.26
4-7 - COMERCIO, TURISMO Y OTROS SERVICIOS		390,000.00	833,411.99	1,223,411.99		4,356.00	4,356.00	1,219.68	1,219,055.99	1,219,055.99	3,136.32
TOTAL		390,000.00	833,411.99	1,223,411.99		4,356.00	4,356.00	1,219.68	1,219,055.99	1,219,055.99	3,136.32
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS		390,000.00	833,411.99	1,223,411.99		4,356.00	4,356.00	1,219.68	1,219,055.99	1,219,055.99	3,136.32
TOTAL SERVICIOS ECONOMICOS		127,620,216.00	-23,819,012.31	103,801,203.69		106,728,987.13	104,383,194.17	92,317,254.92	-2,927,663.44	-581,990.48	12,065,999.25
5 - DEUDA PUBLICA											
5-1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS		910,000.00	6,732,421.86	7,642,421.86		7,642,421.86	7,642,421.86	6,061,702.27			1,580,719.59
TOTAL		910,000.00	6,732,421.86	7,642,421.86		7,642,421.86	7,642,421.86	6,061,702.27			1,580,719.59
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (910,000.00	6,732,421.86	7,642,421.86		7,642,421.86	7,642,421.86	6,061,702.27			1,580,719.59
TOTAL DEUDA PUBLICA		910,000.00	6,732,421.86	7,642,421.86		7,642,421.86	7,642,421.86	6,061,702.27			1,580,719.59

Fechas: 01/01/2019 al 31/12/2019 - Consolidado

Todas



**ESTADO DE EJECUCION DE GASTOS
 POR DEMANDA Y FUENTE**

Presupuesto: 2019

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTALES GENERALES										
	4,037,926,426.00	292,475,522.23	4,330,401,948.23	0.00	4,738,056,710.08	4,537,494,564.78	3,844,749,462.03	-407,654,761.85	-207,092,616.55	692,745,102.75


Dra. MARIELA A. BIEN
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