



## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

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										
1.1 - LEGISLATIVA										
-	105,907,712.00		105,907,712.00		19,826,438.04	19,778,146.34	11,977,811.27	86,081,273.96	86,129,565.66	7,800,335.07
<b>TOTAL</b>	<b>105,907,712.00</b>		<b>105,907,712.00</b>		<b>19,826,438.04</b>	<b>19,778,146.34</b>	<b>11,977,811.27</b>	<b>86,081,273.96</b>	<b>86,129,565.66</b>	<b>7,800,335.07</b>
<b>TOTAL LEGISLATIVA</b>	<b>105,907,712.00</b>		<b>105,907,712.00</b>		<b>19,826,438.04</b>	<b>19,778,146.34</b>	<b>11,977,811.27</b>	<b>86,081,273.96</b>	<b>86,129,565.66</b>	<b>7,800,335.07</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	1,642,470,515.00	-89,101,661.82	1,553,368,853.18	1,966,726.40	353,871,895.55	341,983,687.39	220,825,469.50	1,197,530,231.23	1,211,385,165.79	121,158,217.89
<b>TOTAL</b>	<b>1,642,470,515.00</b>	<b>-89,101,661.82</b>	<b>1,553,368,853.18</b>	<b>1,966,726.40</b>	<b>353,871,895.55</b>	<b>341,983,687.39</b>	<b>220,825,469.50</b>	<b>1,197,530,231.23</b>	<b>1,211,385,165.79</b>	<b>121,158,217.89</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>1,642,470,515.00</b>	<b>-89,101,661.82</b>	<b>1,553,368,853.18</b>	<b>1,966,726.40</b>	<b>353,871,895.55</b>	<b>341,983,687.39</b>	<b>220,825,469.50</b>	<b>1,197,530,231.23</b>	<b>1,211,385,165.79</b>	<b>121,158,217.89</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>1,748,378,227.00</b>	<b>-89,101,661.82</b>	<b>1,659,276,565.18</b>	<b>1,966,726.40</b>	<b>373,698,333.59</b>	<b>361,761,833.73</b>	<b>232,803,280.77</b>	<b>1,283,611,505.19</b>	<b>1,297,514,731.45</b>	<b>128,958,552.96</b>
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	395,549,978.00	-4,363,004.38	391,186,973.62	539,513.40	81,522,654.80	73,783,885.84	42,190,558.61	309,124,805.42	317,403,087.78	31,593,327.23
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>395,549,978.00</b>	<b>-4,363,004.38</b>	<b>391,186,973.62</b>	<b>539,513.40</b>	<b>81,522,654.80</b>	<b>73,783,885.84</b>	<b>42,190,558.61</b>	<b>309,124,805.42</b>	<b>317,403,087.78</b>	<b>31,593,327.23</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>395,549,978.00</b>	<b>-4,363,004.38</b>	<b>391,186,973.62</b>	<b>539,513.40</b>	<b>81,522,654.80</b>	<b>73,783,885.84</b>	<b>42,190,558.61</b>	<b>309,124,805.42</b>	<b>317,403,087.78</b>	<b>31,593,327.23</b>
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	915,020,249.00	9,117,123.77	924,137,372.77	4,202,793.00	212,782,514.61	195,699,251.92	120,596,976.28	707,152,065.16	728,438,120.85	75,102,275.64
<b>TOTAL</b>	<b>915,020,249.00</b>	<b>9,117,123.77</b>	<b>924,137,372.77</b>	<b>4,202,793.00</b>	<b>212,782,514.61</b>	<b>195,699,251.92</b>	<b>120,596,976.28</b>	<b>707,152,065.16</b>	<b>728,438,120.85</b>	<b>75,102,275.64</b>
<b>TOTAL SALUD</b>	<b>915,020,249.00</b>	<b>9,117,123.77</b>	<b>924,137,372.77</b>	<b>4,202,793.00</b>	<b>212,782,514.61</b>	<b>195,699,251.92</b>	<b>120,596,976.28</b>	<b>707,152,065.16</b>	<b>728,438,120.85</b>	<b>75,102,275.64</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	398,667,776.00	120,127,410.44	518,795,186.44	783,223.30	176,579,045.93	71,144,227.46	43,424,042.10	341,432,917.21	447,650,958.98	27,720,185.36
<b>TOTAL</b>	<b>398,667,776.00</b>	<b>120,127,410.44</b>	<b>518,795,186.44</b>	<b>783,223.30</b>	<b>176,579,045.93</b>	<b>71,144,227.46</b>	<b>43,424,042.10</b>	<b>341,432,917.21</b>	<b>447,650,958.98</b>	<b>27,720,185.36</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>398,667,776.00</b>	<b>120,127,410.44</b>	<b>518,795,186.44</b>	<b>783,223.30</b>	<b>176,579,045.93</b>	<b>71,144,227.46</b>	<b>43,424,042.10</b>	<b>341,432,917.21</b>	<b>447,650,958.98</b>	<b>27,720,185.36</b>
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION	596,066,368.62	39,390,730.74	635,457,099.36	283,507.12	125,819,857.93	49,470,504.79	29,941,434.65	509,353,734.31	585,986,594.57	19,529,070.14
<b>TOTAL ADMINISTRACION DE LA EDUCACION</b>	<b>596,066,368.62</b>	<b>39,390,730.74</b>	<b>635,457,099.36</b>	<b>283,507.12</b>	<b>125,819,857.93</b>	<b>49,470,504.79</b>	<b>29,941,434.65</b>	<b>509,353,734.31</b>	<b>585,986,594.57</b>	<b>19,529,070.14</b>
3.4.2 - EDUCACION ELEMENTAL		4,644,422.59	4,644,422.59					4,644,422.59	4,644,422.59	
<b>TOTAL EDUCACION ELEMENTAL</b>		<b>4,644,422.59</b>	<b>4,644,422.59</b>					<b>4,644,422.59</b>	<b>4,644,422.59</b>	
3.4.5 - CULTURA (INCLUYE CULTO)	1,000,000.00	195,041.04	1,195,041.04					1,195,041.04	1,195,041.04	
<b>TOTAL CULTURA (INCLUYE CULTO)</b>	<b>1,000,000.00</b>	<b>195,041.04</b>	<b>1,195,041.04</b>					<b>1,195,041.04</b>	<b>1,195,041.04</b>	
3.4.6 - DEPORTE Y RECREACION	177,216.00	115,700.43	292,916.43					292,916.43	292,916.43	
<b>TOTAL DEPORTE Y RECREACION</b>	<b>177,216.00</b>	<b>115,700.43</b>	<b>292,916.43</b>					<b>292,916.43</b>	<b>292,916.43</b>	
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>597,243,584.62</b>	<b>44,345,894.80</b>	<b>641,589,479.42</b>	<b>283,507.12</b>	<b>125,819,857.93</b>	<b>49,470,504.79</b>	<b>29,941,434.65</b>	<b>515,486,114.37</b>	<b>592,118,974.63</b>	<b>19,529,070.14</b>
3.6 - TRABAJO										
-	21,627,259.00	282,485.25	21,909,744.25		2,263,776.60	2,263,776.60	1,459,161.37	19,645,967.65	19,645,967.65	804,615.23

Fechas: 02/01/2020 al 31/03/2020 - Consolidado

Todas



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Presupuesto: 2020

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL</b>	<b>21,627,259.00</b>	<b>282,485.25</b>	<b>21,909,744.25</b>		<b>2,263,776.60</b>	<b>2,263,776.60</b>	<b>1,459,161.37</b>	<b>19,645,967.65</b>	<b>19,645,967.65</b>	<b>804,615.23</b>
<b>TOTAL TRABAJO</b>	<b>21,627,259.00</b>	<b>282,485.25</b>	<b>21,909,744.25</b>		<b>2,263,776.60</b>	<b>2,263,776.60</b>	<b>1,459,161.37</b>	<b>19,645,967.65</b>	<b>19,645,967.65</b>	<b>804,615.23</b>
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	38,200,469.50	19,095,883.69	57,296,353.19		26,093,156.50	100,000.00	100,000.00	31,203,196.69	57,196,353.19	
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>38,200,469.50</b>	<b>19,095,883.69</b>	<b>57,296,353.19</b>		<b>26,093,156.50</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>31,203,196.69</b>	<b>57,196,353.19</b>	
3.9.2 - ALUMBRADO PUBLICO	461,687,070.00	2,287,461.70	463,974,531.70		134,409,378.30	46,946,777.93	44,141,236.40	329,565,153.40	417,027,753.77	2,805,541.53
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>461,687,070.00</b>	<b>2,287,461.70</b>	<b>463,974,531.70</b>		<b>134,409,378.30</b>	<b>46,946,777.93</b>	<b>44,141,236.40</b>	<b>329,565,153.40</b>	<b>417,027,753.77</b>	<b>2,805,541.53</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	1,045,975,368.00		1,045,975,368.00		216,859,579.79	210,647,954.74	192,836,616.34	829,115,788.21	835,327,413.26	17,811,338.40
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI</b>	<b>1,045,975,368.00</b>		<b>1,045,975,368.00</b>		<b>216,859,579.79</b>	<b>210,647,954.74</b>	<b>192,836,616.34</b>	<b>829,115,788.21</b>	<b>835,327,413.26</b>	<b>17,811,338.40</b>
3.9.9 - OTROS SERVICIOS URBANOS	140,007,948.00	7,726,956.08	147,734,904.08	289,915.00	22,580,538.48	21,604,009.68	14,844,914.07	124,864,450.60	126,130,894.40	6,759,095.61
<b>TOTAL OTROS SERVICIOS URBANOS</b>	<b>140,007,948.00</b>	<b>7,726,956.08</b>	<b>147,734,904.08</b>	<b>289,915.00</b>	<b>22,580,538.48</b>	<b>21,604,009.68</b>	<b>14,844,914.07</b>	<b>124,864,450.60</b>	<b>126,130,894.40</b>	<b>6,759,095.61</b>
<b>TOTAL URBANISMO</b>	<b>1,685,870,855.50</b>	<b>29,110,301.47</b>	<b>1,714,981,156.97</b>	<b>289,915.00</b>	<b>399,942,653.07</b>	<b>279,298,742.35</b>	<b>251,922,766.81</b>	<b>1,314,748,588.90</b>	<b>1,435,682,414.62</b>	<b>27,375,975.54</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>3,618,429,724.12</b>	<b>202,983,215.73</b>	<b>3,821,412,939.85</b>	<b>5,559,438.42</b>	<b>917,387,848.14</b>	<b>597,876,503.12</b>	<b>447,344,381.21</b>	<b>2,898,465,653.29</b>	<b>3,223,536,436.73</b>	<b>150,532,121.91</b>
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	109,510,943.00	8,421,143.28	117,932,086.28	275,934.50	24,097,014.25	21,624,812.82	13,396,912.01	93,559,137.53	96,307,273.46	8,227,900.81
<b>TOTAL</b>	<b>109,510,943.00</b>	<b>8,421,143.28</b>	<b>117,932,086.28</b>	<b>275,934.50</b>	<b>24,097,014.25</b>	<b>21,624,812.82</b>	<b>13,396,912.01</b>	<b>93,559,137.53</b>	<b>96,307,273.46</b>	<b>8,227,900.81</b>
<b>TOTAL TRANSPORTE</b>	<b>109,510,943.00</b>	<b>8,421,143.28</b>	<b>117,932,086.28</b>	<b>275,934.50</b>	<b>24,097,014.25</b>	<b>21,624,812.82</b>	<b>13,396,912.01</b>	<b>93,559,137.53</b>	<b>96,307,273.46</b>	<b>8,227,900.81</b>
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	75,232,721.00	15,019.73	75,247,740.73	136,979.20	16,584,054.41	15,311,463.41	9,706,171.48	58,526,707.12	59,936,277.32	5,605,291.93
<b>TOTAL</b>	<b>75,232,721.00</b>	<b>15,019.73</b>	<b>75,247,740.73</b>	<b>136,979.20</b>	<b>16,584,054.41</b>	<b>15,311,463.41</b>	<b>9,706,171.48</b>	<b>58,526,707.12</b>	<b>59,936,277.32</b>	<b>5,605,291.93</b>
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	<b>75,232,721.00</b>	<b>15,019.73</b>	<b>75,247,740.73</b>	<b>136,979.20</b>	<b>16,584,054.41</b>	<b>15,311,463.41</b>	<b>9,706,171.48</b>	<b>58,526,707.12</b>	<b>59,936,277.32</b>	<b>5,605,291.93</b>
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	390,000.00	1,181,405.99	1,571,405.99					1,571,405.99	1,571,405.99	
<b>TOTAL</b>	<b>390,000.00</b>	<b>1,181,405.99</b>	<b>1,571,405.99</b>					<b>1,571,405.99</b>	<b>1,571,405.99</b>	
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	<b>390,000.00</b>	<b>1,181,405.99</b>	<b>1,571,405.99</b>					<b>1,571,405.99</b>	<b>1,571,405.99</b>	
<b>TOTAL SERVICIOS ECONOMICOS</b>	<b>185,133,664.00</b>	<b>9,617,569.00</b>	<b>194,751,233.00</b>	<b>412,913.70</b>	<b>40,681,068.66</b>	<b>36,936,276.23</b>	<b>23,103,083.49</b>	<b>153,657,250.64</b>	<b>157,814,956.77</b>	<b>13,833,192.74</b>
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	10,764,000.00	585,608.01	11,349,608.01		1,130,947.53	683,216.09	97,608.08	10,218,660.48	10,666,391.92	585,608.01
<b>TOTAL</b>	<b>10,764,000.00</b>	<b>585,608.01</b>	<b>11,349,608.01</b>		<b>1,130,947.53</b>	<b>683,216.09</b>	<b>97,608.08</b>	<b>10,218,660.48</b>	<b>10,666,391.92</b>	<b>585,608.01</b>
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (</b>	<b>10,764,000.00</b>	<b>585,608.01</b>	<b>11,349,608.01</b>		<b>1,130,947.53</b>	<b>683,216.09</b>	<b>97,608.08</b>	<b>10,218,660.48</b>	<b>10,666,391.92</b>	<b>585,608.01</b>
<b>TOTAL DEUDA PUBLICA</b>	<b>10,764,000.00</b>	<b>585,608.01</b>	<b>11,349,608.01</b>		<b>1,130,947.53</b>	<b>683,216.09</b>	<b>97,608.08</b>	<b>10,218,660.48</b>	<b>10,666,391.92</b>	<b>585,608.01</b>
<b>TOTALES GENERALES</b>	<b>5,958,255,593.12</b>	<b>119,721,726.54</b>	<b>6,077,977,319.66</b>	<b>8,478,591.92</b>	<b>1,414,420,852.72</b>	<b>1,071,041,715.01</b>	<b>745,538,912.16</b>	<b>4,655,077,875.02</b>	<b>5,006,935,604.65</b>	<b>325,502,802.85</b>