



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	16,700.00	67,982,221.35	67,452,252.35	58,990,485.99	37,908,790.65	38,455,459.65	8,461,766.36
TOTAL	105,907,712.00		105,907,712.00	16,700.00	67,982,221.35	67,452,252.35	58,990,485.99	37,908,790.65	38,455,459.65	8,461,766.36
TOTAL LEGISLATIVA	105,907,712.00		105,907,712.00	16,700.00	67,982,221.35	67,452,252.35	58,990,485.99	37,908,790.65	38,455,459.65	8,461,766.36
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	1,642,470,515.00	-165,913,599.26	1,476,556,915.74	1,262,383.64	1,113,367,046.50	1,099,906,112.14	987,256,311.50	361,927,485.60	376,650,803.60	112,649,800.64
TOTAL	1,642,470,515.00	-165,913,599.26	1,476,556,915.74	1,262,383.64	1,113,367,046.50	1,099,906,112.14	987,256,311.50	361,927,485.60	376,650,803.60	112,649,800.64
TOTAL DIRECCION SUPERIOR EJECUTIVA	1,642,470,515.00	-165,913,599.26	1,476,556,915.74	1,262,383.64	1,113,367,046.50	1,099,906,112.14	987,256,311.50	361,927,485.60	376,650,803.60	112,649,800.64
TOTAL ADMINISTRACION GUBERNAMENTAL	1,748,378,227.00	-165,913,599.26	1,582,464,627.74	1,279,083.64	1,181,349,267.85	1,167,358,364.49	1,046,246,797.49	399,836,276.25	415,106,263.25	121,111,567.00
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	395,549,978.00	45,550,172.86	441,100,150.86	559,006.92	291,279,579.02	285,488,610.46	250,867,162.28	149,261,564.92	155,611,540.40	34,621,448.18
TOTAL SERVICIOS DE SEGURIDAD	395,549,978.00	45,550,172.86	441,100,150.86	559,006.92	291,279,579.02	285,488,610.46	250,867,162.28	149,261,564.92	155,611,540.40	34,621,448.18
TOTAL SERVICIOS DE SEGURIDAD	395,549,978.00	45,550,172.86	441,100,150.86	559,006.92	291,279,579.02	285,488,610.46	250,867,162.28	149,261,564.92	155,611,540.40	34,621,448.18
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	915,020,249.00	57,613,286.34	972,633,535.34	7,364,802.27	700,360,108.98	688,705,142.65	609,232,125.08	264,908,624.09	283,928,392.69	79,473,017.57
TOTAL	915,020,249.00	57,613,286.34	972,633,535.34	7,364,802.27	700,360,108.98	688,705,142.65	609,232,125.08	264,908,624.09	283,928,392.69	79,473,017.57
TOTAL SALUD	915,020,249.00	57,613,286.34	972,633,535.34	7,364,802.27	700,360,108.98	688,705,142.65	609,232,125.08	264,908,624.09	283,928,392.69	79,473,017.57
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	398,667,776.00	1,080,463,203.09	1,479,130,979.09	13,037,087.00	1,255,421,287.11	943,488,146.36	882,777,271.70	210,672,604.98	535,642,832.73	60,710,874.66
TOTAL	398,667,776.00	1,080,463,203.09	1,479,130,979.09	13,037,087.00	1,255,421,287.11	943,488,146.36	882,777,271.70	210,672,604.98	535,642,832.73	60,710,874.66
TOTAL PROMOCION Y ASISTENCIA SOCIAL	398,667,776.00	1,080,463,203.09	1,479,130,979.09	13,037,087.00	1,255,421,287.11	943,488,146.36	882,777,271.70	210,672,604.98	535,642,832.73	60,710,874.66
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION	596,066,368.62	73,735,925.92	669,802,294.54	32,084,467.81	259,331,993.77	166,715,880.96	147,922,881.96	378,385,832.96	503,086,413.58	18,792,999.00
TOTAL ADMINISTRACION DE LA EDUCACION	596,066,368.62	73,735,925.92	669,802,294.54	32,084,467.81	259,331,993.77	166,715,880.96	147,922,881.96	378,385,832.96	503,086,413.58	18,792,999.00
3.4.2 - EDUCACION ELEMENTAL		4,644,422.59	4,644,422.59					4,644,422.59	4,644,422.59	
TOTAL EDUCACION ELEMENTAL		4,644,422.59	4,644,422.59					4,644,422.59	4,644,422.59	
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	
TOTAL CULTURA (INCLUYE CULTO)	1,000,000.00	195,041.04	1,195,041.04					1,195,041.04	1,195,041.04	
3.4.6 - DEPORTE Y RECREACION	177,216.00	11,863,710.43	12,040,926.43	11,748,010.00				292,916.43	12,040,926.43	
TOTAL DEPORTE Y RECREACION	177,216.00	11,863,710.43	12,040,926.43	11,748,010.00				292,916.43	12,040,926.43	
TOTAL EDUCACION Y CULTURAL	597,243,584.62	90,439,099.98	687,682,684.60	43,832,477.81	259,331,993.77	166,715,880.96	147,922,881.96	384,518,213.02	520,966,803.64	18,792,999.00
3.6 - TRABAJO										
-	21,627,259.00	682,485.25	22,309,744.25		10,195,063.41	10,195,063.41	9,276,043.54	12,114,680.84	12,114,680.84	919,019.87

Fechas: 02/01/2020 al 30/09/2020 - Consolidado

Todas



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
TOTAL	21,627,259.00	682,485.25	22,309,744.25		10,195,063.41	10,195,063.41	9,276,043.54	12,114,680.84	12,114,680.84	919,019.87
TOTAL TRABAJO	21,627,259.00	682,485.25	22,309,744.25		10,195,063.41	10,195,063.41	9,276,043.54	12,114,680.84	12,114,680.84	919,019.87
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	38,200,469.50	839,843,348.15	878,043,817.65	820,566,762.71	27,391,259.58	1,398,103.08	1,398,103.08	30,085,795.36	876,645,714.57	
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	38,200,469.50	839,843,348.15	878,043,817.65	820,566,762.71	27,391,259.58	1,398,103.08	1,398,103.08	30,085,795.36	876,645,714.57	
3.9.2 - ALUMBRADO PUBLICO	461,687,070.00	2,012,552.52	463,699,622.52	3,070,807.20	288,327,181.66	200,864,581.29	198,149,203.69	172,301,633.66	262,835,041.23	2,715,377.60
TOTAL ALUMBRADO PUBLICO	461,687,070.00	2,012,552.52	463,699,622.52	3,070,807.20	288,327,181.66	200,864,581.29	198,149,203.69	172,301,633.66	262,835,041.23	2,715,377.60
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	1,045,975,368.00	-53,022,293.79	992,953,074.21	158,655,697.48	719,373,919.20	717,170,070.79	701,837,917.58	114,923,457.53	275,783,003.42	15,332,153.21
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI	1,045,975,368.00	-53,022,293.79	992,953,074.21	158,655,697.48	719,373,919.20	717,170,070.79	701,837,917.58	114,923,457.53	275,783,003.42	15,332,153.21
3.9.9 - OTROS SERVICIOS URBANOS	140,007,948.00	7,138,700.66	147,146,648.66	8,865,761.00	79,192,633.85	77,266,799.76	70,648,954.97	59,088,253.81	69,879,848.90	6,617,844.79
TOTAL OTROS SERVICIOS URBANOS	140,007,948.00	7,138,700.66	147,146,648.66	8,865,761.00	79,192,633.85	77,266,799.76	70,648,954.97	59,088,253.81	69,879,848.90	6,617,844.79
TOTAL URBANISMO	1,685,870,855.50	795,972,307.54	2,481,843,163.04	991,159,028.39	1,114,284,994.29	996,699,554.92	972,034,179.32	376,399,140.36	1,485,143,608.12	24,665,375.60
TOTAL SERVICIOS SOCIALES	3,618,429,724.12	2,025,170,382.20	5,643,600,106.32	1,055,393,395.47	3,339,593,447.56	2,805,803,788.30	2,621,242,501.60	1,248,613,263.29	2,837,796,318.02	184,561,286.70
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	109,510,943.00	95,921,438.14	205,432,381.14	9,681,186.75	158,419,623.46	145,989,243.32	121,388,472.06	37,331,570.93	59,443,137.82	24,600,771.26
TOTAL	109,510,943.00	95,921,438.14	205,432,381.14	9,681,186.75	158,419,623.46	145,989,243.32	121,388,472.06	37,331,570.93	59,443,137.82	24,600,771.26
TOTAL TRANSPORTE	109,510,943.00	95,921,438.14	205,432,381.14	9,681,186.75	158,419,623.46	145,989,243.32	121,388,472.06	37,331,570.93	59,443,137.82	24,600,771.26
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	75,232,721.00	-4,293,229.74	70,939,491.26	174,172.10	49,745,258.51	49,067,013.41	43,871,543.82	21,020,060.65	21,872,477.85	5,195,469.59
TOTAL	75,232,721.00	-4,293,229.74	70,939,491.26	174,172.10	49,745,258.51	49,067,013.41	43,871,543.82	21,020,060.65	21,872,477.85	5,195,469.59
TOTAL ECOLOGIA Y MEDIO AMBIENTE	75,232,721.00	-4,293,229.74	70,939,491.26	174,172.10	49,745,258.51	49,067,013.41	43,871,543.82	21,020,060.65	21,872,477.85	5,195,469.59
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	
TOTAL	390,000.00	1,181,405.99	1,571,405.99					1,571,405.99	1,571,405.99	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	390,000.00	1,181,405.99	1,571,405.99					1,571,405.99	1,571,405.99	
TOTAL SERVICIOS ECONOMICOS	185,133,664.00	92,809,614.39	277,943,278.39	9,855,358.85	208,164,881.97	195,056,256.73	165,260,015.88	59,923,037.57	82,887,021.66	29,796,240.85
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	10,764,000.00	2,164,473.60	12,928,473.60		4,193,823.19	4,193,823.19	4,193,823.19	8,734,650.41	8,734,650.41	
TOTAL	10,764,000.00	2,164,473.60	12,928,473.60		4,193,823.19	4,193,823.19	4,193,823.19	8,734,650.41	8,734,650.41	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (10,764,000.00	2,164,473.60	12,928,473.60		4,193,823.19	4,193,823.19	4,193,823.19	8,734,650.41	8,734,650.41	
TOTAL DEUDA PUBLICA	10,764,000.00	2,164,473.60	12,928,473.60		4,193,823.19	4,193,823.19	4,193,823.19	8,734,650.41	8,734,650.41	
TOTALES GENERALES	5,958,255,593.12	1,999,781,043.79	7,958,036,636.91	1,067,086,844.88	5,024,580,999.59	4,457,900,843.17	4,087,810,300.44	1,866,368,792.44	3,500,135,793.74	370,090,542.73