



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2019 Hasta 31/03/2019

Presupuesto: 2019

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-	69,765,173.00		69,765,173.00		19,395,172.71	14,128,031.58	8,665,821.89	50,370,000.29	55,637,141.42	5,462,209.69
TOTAL	69,765,173.00		69,765,173.00		19,395,172.71	14,128,031.58	8,665,821.89	50,370,000.29	55,637,141.42	5,462,209.69
TOTAL LEGISLATIVA	69,765,173.00		69,765,173.00		19,395,172.71	14,128,031.58	8,665,821.89	50,370,000.29	55,637,141.42	5,462,209.69
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	934,480,722.00	-3,368,052.57	931,112,669.43	10,922,822.56	247,354,275.03	232,323,386.57	154,721,397.53	672,835,571.84	698,789,282.86	77,601,989.04
TOTAL	934,480,722.00	-3,368,052.57	931,112,669.43	10,922,822.56	247,354,275.03	232,323,386.57	154,721,397.53	672,835,571.84	698,789,282.86	77,601,989.04
TOTAL DIRECCION SUPERIOR EJECUTIVA	934,480,722.00	-3,368,052.57	931,112,669.43	10,922,822.56	247,354,275.03	232,323,386.57	154,721,397.53	672,835,571.84	698,789,282.86	77,601,989.04
TOTAL ADMINISTRACION GUBERNAMENTAL	1,004,245,895.00	-3,368,052.57	1,000,877,842.43	10,922,822.56	266,749,447.74	246,451,418.15	163,387,219.42	723,205,572.13	754,426,424.28	83,064,198.73
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	254,236,357.00	19,835,591.99	274,071,948.99	2,470,194.38	58,095,255.24	46,313,293.40	28,492,685.97	213,506,499.37	227,758,655.59	17,820,607.43
TOTAL SERVICIOS DE SEGURIDAD	254,236,357.00	19,835,591.99	274,071,948.99	2,470,194.38	58,095,255.24	46,313,293.40	28,492,685.97	213,506,499.37	227,758,655.59	17,820,607.43
TOTAL SERVICIOS DE SEGURIDAD	254,236,357.00	19,835,591.99	274,071,948.99	2,470,194.38	58,095,255.24	46,313,293.40	28,492,685.97	213,506,499.37	227,758,655.59	17,820,607.43
TOTAL SERVICIOS DE SEGURIDAD	254,236,357.00	19,835,591.99	274,071,948.99	2,470,194.38	58,095,255.24	46,313,293.40	28,492,685.97	213,506,499.37	227,758,655.59	17,820,607.43
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	642,287,455.00	-10,055,713.59	632,231,741.41	6,966,133.37	139,478,266.13	124,545,550.32	76,809,027.60	485,787,341.91	507,686,191.09	47,736,522.72
TOTAL	642,287,455.00	-10,055,713.59	632,231,741.41	6,966,133.37	139,478,266.13	124,545,550.32	76,809,027.60	485,787,341.91	507,686,191.09	47,736,522.72
TOTAL SALUD	642,287,455.00	-10,055,713.59	632,231,741.41	6,966,133.37	139,478,266.13	124,545,550.32	76,809,027.60	485,787,341.91	507,686,191.09	47,736,522.72
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	277,241,776.00	6,402,158.18	283,643,934.18	5,868,225.60	60,208,264.01	54,469,520.78	35,318,222.60	217,567,444.57	229,174,413.40	19,151,298.18
TOTAL	277,241,776.00	6,402,158.18	283,643,934.18	5,868,225.60	60,208,264.01	54,469,520.78	35,318,222.60	217,567,444.57	229,174,413.40	19,151,298.18
TOTAL PROMOCION Y ASISTENCIA SOCIAL	277,241,776.00	6,402,158.18	283,643,934.18	5,868,225.60	60,208,264.01	54,469,520.78	35,318,222.60	217,567,444.57	229,174,413.40	19,151,298.18
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION										
-	485,146,393.00	40,779,921.23	525,926,314.23	70,118,493.69	253,869,816.77	90,271,245.51	71,174,574.90	201,938,003.77	435,655,068.72	19,096,670.61
TOTAL ADMINISTRACION DE LA EDUCACION	485,146,393.00	40,779,921.23	525,926,314.23	70,118,493.69	253,869,816.77	90,271,245.51	71,174,574.90	201,938,003.77	435,655,068.72	19,096,670.61
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	
3.4.4 - EDUCACION SUPERIOR Y UNIVERSITARIA										
-		445,201.10	445,201.10		445,201.10				445,201.10	
TOTAL EDUCACION SUPERIOR Y UNIVERSITARIA		445,201.10	445,201.10		445,201.10				445,201.10	
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										
-	830,355.00	1,040,319.75	1,870,674.75		68,000.00			1,802,674.75	1,870,674.75	
TOTAL DEPORTE Y RECREACION	830,355.00	1,040,319.75	1,870,674.75		68,000.00			1,802,674.75	1,870,674.75	
TOTAL EDUCACION Y CULTURAL	486,976,748.00	47,104,905.71	534,081,653.71	70,118,493.69	254,383,017.87	90,271,245.51	71,174,574.90	209,580,142.15	443,810,408.20	19,096,670.61
3.6 - TRABAJO										

Fechas: 01/01/2019 al 31/03/2019 - Consolidado

Todas



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

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Presupuesto: 2019

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
-	4,328,098.00	256,485.25	4,584,583.25		1,041,326.21	1,041,326.21	644,804.38	3,543,257.04	3,543,257.04	396,521.83
TOTAL	4,328,098.00	256,485.25	4,584,583.25		1,041,326.21	1,041,326.21	644,804.38	3,543,257.04	3,543,257.04	396,521.83
TOTAL TRABAJO	4,328,098.00	256,485.25	4,584,583.25		1,041,326.21	1,041,326.21	644,804.38	3,543,257.04	3,543,257.04	396,521.83
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	63,450,612.00	43,165,448.33	106,616,060.33	6,365,362.76	77,177,831.73	8,215,749.90	6,229,098.02	23,072,865.84	98,400,310.43	1,986,651.88
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	63,450,612.00	43,165,448.33	106,616,060.33	6,365,362.76	77,177,831.73	8,215,749.90	6,229,098.02	23,072,865.84	98,400,310.43	1,986,651.88
3.9.2 - ALUMBRADO PUBLICO	288,250,878.00	2,208,376.35	290,459,254.35	135,000.00	124,258,138.43	36,645,620.56	34,399,318.76	166,066,115.92	253,813,633.79	2,246,301.80
TOTAL ALUMBRADO PUBLICO	288,250,878.00	2,208,376.35	290,459,254.35	135,000.00	124,258,138.43	36,645,620.56	34,399,318.76	166,066,115.92	253,813,633.79	2,246,301.80
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	760,103,879.00	-2,757,859.64	757,346,019.36	975,790.00	163,165,953.91	162,964,669.16	81,151,350.97	593,204,275.45	594,381,350.20	81,813,318.19
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y	760,103,879.00	-2,757,859.64	757,346,019.36	975,790.00	163,165,953.91	162,964,669.16	81,151,350.97	593,204,275.45	594,381,350.20	81,813,318.19
3.9.9 - OTROS SERVICIOS URBANOS	128,274,512.00	5,647,193.67	133,921,705.67	8,992,033.49	28,356,813.34	18,729,582.32	11,989,169.77	96,572,858.84	115,192,123.35	6,740,412.55
TOTAL OTROS SERVICIOS URBANOS	128,274,512.00	5,647,193.67	133,921,705.67	8,992,033.49	28,356,813.34	18,729,582.32	11,989,169.77	96,572,858.84	115,192,123.35	6,740,412.55
TOTAL URBANISMO	1,240,079,881.00	48,263,158.71	1,288,343,039.71	16,468,186.25	392,958,737.41	226,555,621.94	133,768,937.52	878,916,116.05	1,061,787,417.77	92,786,684.42
TOTAL SERVICIOS SOCIALES	2,650,913,958.00	91,970,994.26	2,742,884,952.26	99,421,038.91	848,069,611.63	496,883,264.76	317,715,567.00	1,795,394,301.72	2,246,001,687.50	179,167,697.76
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	31,000,000.00	-1,970,554.96	29,029,445.04	5,899,078.07	6,641,122.34	1,184,419.77	755,549.77	16,489,244.63	27,845,025.27	428,870.00
TOTAL	31,000,000.00	-1,970,554.96	29,029,445.04	5,899,078.07	6,641,122.34	1,184,419.77	755,549.77	16,489,244.63	27,845,025.27	428,870.00
TOTAL TRANSPORTE	31,000,000.00	-1,970,554.96	29,029,445.04	5,899,078.07	6,641,122.34	1,184,419.77	755,549.77	16,489,244.63	27,845,025.27	428,870.00
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	64,586,910.00	77,248.00	64,664,158.00		11,927,382.83	11,607,124.82	7,113,012.88	52,736,775.17	53,057,033.18	4,494,111.94
TOTAL	64,586,910.00	77,248.00	64,664,158.00		11,927,382.83	11,607,124.82	7,113,012.88	52,736,775.17	53,057,033.18	4,494,111.94
TOTAL ECOLOGIA Y MEDIO AMBIENTE	64,586,910.00	77,248.00	64,664,158.00		11,927,382.83	11,607,124.82	7,113,012.88	52,736,775.17	53,057,033.18	4,494,111.94
4.6 - INDUSTRIA										
-	31,643,306.00	138,434.00	31,781,740.00		7,232,023.77	6,818,383.14	4,166,785.69	24,549,716.23	24,963,356.86	2,651,597.45
TOTAL	31,643,306.00	138,434.00	31,781,740.00		7,232,023.77	6,818,383.14	4,166,785.69	24,549,716.23	24,963,356.86	2,651,597.45
TOTAL INDUSTRIA	31,643,306.00	138,434.00	31,781,740.00		7,232,023.77	6,818,383.14	4,166,785.69	24,549,716.23	24,963,356.86	2,651,597.45
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	390,000.00	833,411.99	1,223,411.99		1,219.68	1,219.68	1,219.68	1,222,192.31	1,222,192.31	
TOTAL	390,000.00	833,411.99	1,223,411.99		1,219.68	1,219.68	1,219.68	1,222,192.31	1,222,192.31	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	390,000.00	833,411.99	1,223,411.99		1,219.68	1,219.68	1,219.68	1,222,192.31	1,222,192.31	
TOTAL SERVICIOS ECONOMICOS	127,620,216.00	-921,460.97	126,698,755.03	5,899,078.07	25,801,748.62	19,611,147.41	12,036,568.02	94,997,928.34	107,087,607.62	7,574,579.39
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-	910,000.00	339,254.21	1,249,254.21		465,620.46	461,510.46	461,510.46	783,633.75	787,743.75	
TOTAL	910,000.00	339,254.21	1,249,254.21		465,620.46	461,510.46	461,510.46	783,633.75	787,743.75	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y	910,000.00	339,254.21	1,249,254.21		465,620.46	461,510.46	461,510.46	783,633.75	787,743.75	



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TOTAL DEUDA PUBLICA	910,000.00	339,254.21	1,249,254.21		465,620.46	461,510.46	461,510.46	783,633.75	787,743.75	
TOTALES GENERALES	4,037,926,426.00	107,856,326.92	4,145,782,752.92	118,713,133.92	1,199,181,683.69	809,720,634.18	522,093,550.87	2,827,887,935.31	3,336,062,118.74	287,627,083.31