



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2019 Hasta 30/06/2019

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 | | | | | | | | | | |
| - | 69,765,173.00 | | 69,765,173.00 | | 36,827,325.95 | 32,757,935.77 | 25,260,192.40 | 32,937,847.05 | 37,007,237.23 | 7,497,743.37 |
| TOTAL | 69,765,173.00 | | 69,765,173.00 | | 36,827,325.95 | 32,757,935.77 | 25,260,192.40 | 32,937,847.05 | 37,007,237.23 | 7,497,743.37 |
| TOTAL LEGISLATIVA | 69,765,173.00 | | 69,765,173.00 | | 36,827,325.95 | 32,757,935.77 | 25,260,192.40 | 32,937,847.05 | 37,007,237.23 | 7,497,743.37 |
| 1.3 - DIRECCION SUPERIOR EJECUTIVA | | | | | | | | | | |
| - | 934,480,722.00 | 90,381,298.76 | 1,024,862,020.76 | 22,184,956.73 | 584,996,576.56 | 562,844,113.97 | 459,429,100.68 | 417,680,487.47 | 462,017,906.79 | 103,415,013.29 |
| TOTAL | 934,480,722.00 | 90,381,298.76 | 1,024,862,020.76 | 22,184,956.73 | 584,996,576.56 | 562,844,113.97 | 459,429,100.68 | 417,680,487.47 | 462,017,906.79 | 103,415,013.29 |
| TOTAL DIRECCION SUPERIOR EJECUTIVA | 934,480,722.00 | 90,381,298.76 | 1,024,862,020.76 | 22,184,956.73 | 584,996,576.56 | 562,844,113.97 | 459,429,100.68 | 417,680,487.47 | 462,017,906.79 | 103,415,013.29 |
| TOTAL ADMINISTRACION GUBERNAMENTAL | 1,004,245,895.00 | 90,381,298.76 | 1,094,627,193.76 | 22,184,956.73 | 621,823,902.51 | 595,602,049.74 | 484,689,293.08 | 450,618,334.52 | 499,025,144.02 | 110,912,756.66 |
| 2 - SERVICIOS DE SEGURIDAD | | | | | | | | | | |
| 2 - SERVICIOS DE SEGURIDAD | | | | | | | | | | |
| 2 - SERVICIOS DE SEGURIDAD | 254,236,357.00 | 15,650,422.86 | 269,886,779.86 | 25,907,559.52 | 116,021,954.34 | 106,527,369.93 | 89,997,756.22 | 127,957,266.00 | 163,359,409.93 | 16,529,613.71 |
| TOTAL SERVICIOS DE SEGURIDAD | 254,236,357.00 | 15,650,422.86 | 269,886,779.86 | 25,907,559.52 | 116,021,954.34 | 106,527,369.93 | 89,997,756.22 | 127,957,266.00 | 163,359,409.93 | 16,529,613.71 |
| TOTAL SERVICIOS DE SEGURIDAD | 254,236,357.00 | 15,650,422.86 | 269,886,779.86 | 25,907,559.52 | 116,021,954.34 | 106,527,369.93 | 89,997,756.22 | 127,957,266.00 | 163,359,409.93 | 16,529,613.71 |
| TOTAL SERVICIOS DE SEGURIDAD | 254,236,357.00 | 15,650,422.86 | 269,886,779.86 | 25,907,559.52 | 116,021,954.34 | 106,527,369.93 | 89,997,756.22 | 127,957,266.00 | 163,359,409.93 | 16,529,613.71 |
| 3 - SERVICIOS SOCIALES | | | | | | | | | | |
| 3.1 - SALUD | | | | | | | | | | |
| - | 642,287,455.00 | -24,347,240.16 | 617,940,214.84 | 5,498,967.62 | 305,666,055.19 | 290,823,182.53 | 231,925,272.81 | 306,775,192.03 | 327,117,032.31 | 58,897,909.72 |
| TOTAL | 642,287,455.00 | -24,347,240.16 | 617,940,214.84 | 5,498,967.62 | 305,666,055.19 | 290,823,182.53 | 231,925,272.81 | 306,775,192.03 | 327,117,032.31 | 58,897,909.72 |
| TOTAL SALUD | 642,287,455.00 | -24,347,240.16 | 617,940,214.84 | 5,498,967.62 | 305,666,055.19 | 290,823,182.53 | 231,925,272.81 | 306,775,192.03 | 327,117,032.31 | 58,897,909.72 |
| 3.2 - PROMOCION Y ASISTENCIA SOCIAL | | | | | | | | | | |
| - | 277,241,776.00 | -8,323,907.25 | 268,917,868.75 | 8,130,974.88 | 128,827,153.76 | 124,518,928.43 | 101,143,598.28 | 131,959,740.11 | 144,398,940.32 | 23,375,330.15 |
| TOTAL | 277,241,776.00 | -8,323,907.25 | 268,917,868.75 | 8,130,974.88 | 128,827,153.76 | 124,518,928.43 | 101,143,598.28 | 131,959,740.11 | 144,398,940.32 | 23,375,330.15 |
| TOTAL PROMOCION Y ASISTENCIA SOCIAL | 277,241,776.00 | -8,323,907.25 | 268,917,868.75 | 8,130,974.88 | 128,827,153.76 | 124,518,928.43 | 101,143,598.28 | 131,959,740.11 | 144,398,940.32 | 23,375,330.15 |
| 3.4 - EDUCACION Y CULTURAL | | | | | | | | | | |
| 3.4.1 - ADMINISTRACION DE LA EDUCACION | | | | | | | | | | |
| - | 485,146,393.00 | 41,920,985.19 | 527,067,378.19 | 18,412,782.04 | 384,441,519.84 | 222,479,270.64 | 165,624,638.66 | 124,213,076.31 | 304,588,107.55 | 56,854,631.98 |
| TOTAL ADMINISTRACION DE LA EDUCACION | 485,146,393.00 | 41,920,985.19 | 527,067,378.19 | 18,412,782.04 | 384,441,519.84 | 222,479,270.64 | 165,624,638.66 | 124,213,076.31 | 304,588,107.55 | 56,854,631.98 |
| 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 | 445,201.10 | | | |
| TOTAL EDUCACION SUPERIOR Y UNIVERSITARIA | | 445,201.10 | 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 | 1,757,399.75 | 2,587,754.75 | 352,600.00 | 226,470.00 | 226,469.99 | 68,000.00 | 2,008,684.75 | 2,361,284.76 | 158,469.99 |
| TOTAL DEPORTE Y RECREACION | 830,355.00 | 1,757,399.75 | 2,587,754.75 | 352,600.00 | 226,470.00 | 226,469.99 | 68,000.00 | 2,008,684.75 | 2,361,284.76 | 158,469.99 |
| TOTAL EDUCACION Y CULTURAL | 486,976,748.00 | 48,963,049.67 | 535,939,797.67 | 18,765,382.04 | 385,113,190.94 | 223,150,941.73 | 166,137,839.76 | 132,061,224.69 | 312,788,855.94 | 57,013,101.97 |
| 3.6 - TRABAJO | | | | | | | | | | |

Fechas: 01/01/2019 al 30/06/2019 - Consolidado

Todas



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2019 Hasta 30/06/2019

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 | 236,796.25 | 4,564,894.25 | 20,685.00 | 2,320,679.81 | 2,320,679.81 | 1,839,053.10 | 2,223,529.44 | 2,244,214.44 | 481,626.71 |
| TOTAL | 4,328,098.00 | 236,796.25 | 4,564,894.25 | 20,685.00 | 2,320,679.81 | 2,320,679.81 | 1,839,053.10 | 2,223,529.44 | 2,244,214.44 | 481,626.71 |
| TOTAL TRABAJO | 4,328,098.00 | 236,796.25 | 4,564,894.25 | 20,685.00 | 2,320,679.81 | 2,320,679.81 | 1,839,053.10 | 2,223,529.44 | 2,244,214.44 | 481,626.71 |
| 3.9 - URBANISMO | | | | | | | | | | |
| 3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO | 63,450,612.00 | 43,165,448.33 | 106,616,060.33 | 7,500,000.00 | 84,719,980.23 | 25,920,487.32 | 17,952,821.57 | 14,396,080.10 | 80,695,573.01 | 7,967,665.75 |
| TOTAL PLANEAMIENTO Y DESARROLLO URBANO | 63,450,612.00 | 43,165,448.33 | 106,616,060.33 | 7,500,000.00 | 84,719,980.23 | 25,920,487.32 | 17,952,821.57 | 14,396,080.10 | 80,695,573.01 | 7,967,665.75 |
| 3.9.2 - ALUMBRADO PUBLICO | 288,250,878.00 | -801,175.75 | 287,449,702.25 | 824,186.00 | 200,742,947.83 | 113,054,731.46 | 110,549,337.56 | 85,882,568.42 | 174,394,970.79 | 2,505,393.90 |
| TOTAL ALUMBRADO PUBLICO | 288,250,878.00 | -801,175.75 | 287,449,702.25 | 824,186.00 | 200,742,947.83 | 113,054,731.46 | 110,549,337.56 | 85,882,568.42 | 174,394,970.79 | 2,505,393.90 |
| 3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y | 760,103,879.00 | -21,264,335.79 | 738,839,543.21 | | 348,270,881.85 | 347,330,268.36 | 311,264,027.36 | 390,568,661.36 | 391,509,274.85 | 36,066,241.00 |
| TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y | 760,103,879.00 | -21,264,335.79 | 738,839,543.21 | | 348,270,881.85 | 347,330,268.36 | 311,264,027.36 | 390,568,661.36 | 391,509,274.85 | 36,066,241.00 |
| 3.9.9 - OTROS SERVICIOS URBANOS | 128,274,512.00 | -18,786,686.24 | 109,487,825.76 | 7,685,327.78 | 57,714,203.68 | 46,429,012.97 | 39,807,862.04 | 44,088,294.30 | 63,058,812.79 | 6,621,150.93 |
| TOTAL OTROS SERVICIOS URBANOS | 128,274,512.00 | -18,786,686.24 | 109,487,825.76 | 7,685,327.78 | 57,714,203.68 | 46,429,012.97 | 39,807,862.04 | 44,088,294.30 | 63,058,812.79 | 6,621,150.93 |
| TOTAL URBANISMO | 1,240,079,881.00 | 2,313,250.55 | 1,242,393,131.55 | 16,009,513.78 | 691,448,013.59 | 532,734,500.11 | 479,574,048.53 | 534,935,604.18 | 709,658,631.44 | 53,160,451.58 |
| TOTAL SERVICIOS SOCIALES | 2,650,913,958.00 | 18,841,949.06 | 2,669,755,907.06 | 48,425,523.32 | 1,513,375,093.29 | 1,173,548,232.61 | 980,619,812.48 | 1,107,955,290.45 | 1,496,207,674.45 | 192,928,420.13 |
| 4 - SERVICIOS ECONOMICOS | | | | | | | | | | |
| 4.3 - TRANSPORTE | | | | | | | | | | |
| - | 31,000,000.00 | -1,970,554.96 | 29,029,445.04 | 8,978,378.73 | 7,822,124.18 | 3,748,613.20 | 2,274,048.50 | 12,228,942.13 | 25,280,831.84 | 1,474,564.70 |
| TOTAL | 31,000,000.00 | -1,970,554.96 | 29,029,445.04 | 8,978,378.73 | 7,822,124.18 | 3,748,613.20 | 2,274,048.50 | 12,228,942.13 | 25,280,831.84 | 1,474,564.70 |
| TOTAL TRANSPORTE | 31,000,000.00 | -1,970,554.96 | 29,029,445.04 | 8,978,378.73 | 7,822,124.18 | 3,748,613.20 | 2,274,048.50 | 12,228,942.13 | 25,280,831.84 | 1,474,564.70 |
| 4.4 - ECOLOGIA Y MEDIO AMBIENTE | | | | | | | | | | |
| - | 64,586,910.00 | -1,935,308.12 | 62,651,601.88 | 64,739.95 | 25,861,856.19 | 25,657,038.18 | 20,492,428.96 | 36,725,005.74 | 36,994,563.70 | 5,164,609.22 |
| TOTAL | 64,586,910.00 | -1,935,308.12 | 62,651,601.88 | 64,739.95 | 25,861,856.19 | 25,657,038.18 | 20,492,428.96 | 36,725,005.74 | 36,994,563.70 | 5,164,609.22 |
| TOTAL ECOLOGIA Y MEDIO AMBIENTE | 64,586,910.00 | -1,935,308.12 | 62,651,601.88 | 64,739.95 | 25,861,856.19 | 25,657,038.18 | 20,492,428.96 | 36,725,005.74 | 36,994,563.70 | 5,164,609.22 |
| 4.6 - INDUSTRIA | | | | | | | | | | |
| - | 31,643,306.00 | 463,308.39 | 32,106,614.39 | | 15,962,896.77 | 15,772,768.45 | 12,599,179.24 | 16,143,717.62 | 16,333,845.94 | 3,173,589.21 |
| TOTAL | 31,643,306.00 | 463,308.39 | 32,106,614.39 | | 15,962,896.77 | 15,772,768.45 | 12,599,179.24 | 16,143,717.62 | 16,333,845.94 | 3,173,589.21 |
| TOTAL INDUSTRIA | 31,643,306.00 | 463,308.39 | 32,106,614.39 | | 15,962,896.77 | 15,772,768.45 | 12,599,179.24 | 16,143,717.62 | 16,333,845.94 | 3,173,589.21 |
| 4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS | | | | | | | | | | |
| - | 390,000.00 | 833,411.99 | 1,223,411.99 | 3,037.72 | 1,219.68 | 1,219.68 | 1,219.68 | 1,219,154.59 | 1,222,192.31 | |
| TOTAL | 390,000.00 | 833,411.99 | 1,223,411.99 | 3,037.72 | 1,219.68 | 1,219.68 | 1,219.68 | 1,219,154.59 | 1,222,192.31 | |
| TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS | 390,000.00 | 833,411.99 | 1,223,411.99 | 3,037.72 | 1,219.68 | 1,219.68 | 1,219.68 | 1,219,154.59 | 1,222,192.31 | |
| TOTAL SERVICIOS ECONOMICOS | 127,620,216.00 | -2,609,142.70 | 125,011,073.30 | 9,046,156.40 | 49,648,096.82 | 45,179,639.51 | 35,366,876.38 | 66,316,820.08 | 79,831,433.79 | 9,812,763.13 |
| 5 - DEUDA PUBLICA | | | | | | | | | | |
| 5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y | | | | | | | | | | |
| - | 910,000.00 | 411,861.21 | 1,321,861.21 | | 673,412.20 | 671,156.20 | 669,302.20 | 648,449.01 | 650,705.01 | 1,854.00 |
| TOTAL | 910,000.00 | 411,861.21 | 1,321,861.21 | | 673,412.20 | 671,156.20 | 669,302.20 | 648,449.01 | 650,705.01 | 1,854.00 |
| TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y | 910,000.00 | 411,861.21 | 1,321,861.21 | | 673,412.20 | 671,156.20 | 669,302.20 | 648,449.01 | 650,705.01 | 1,854.00 |



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2019 Hasta 30/06/2019

Presupuesto: 2019

| Jurisdicción Finalidad y Función | Crédito Aprobado | Modificaciones | Crédito Vigente | Preventivo | Compromiso | Devengado | Pagado | Crédito Disponible | Crédito Vig. Devengado | Devengado no Pagado |
|-------------------------------------|-------------------------|-----------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|------------------------|
| TOTAL DEUDA PUBLICA | 910,000.00 | 411,861.21 | 1,321,861.21 | | 673,412.20 | 671,156.20 | 669,302.20 | 648,449.01 | 650,705.01 | 1,854.00 |
| TOTALES GENERALES | 4,037,926,426.00 | 122,676,389.19 | 4,160,602,815.19 | 105,564,195.97 | 2,301,542,459.16 | 1,921,528,447.99 | 1,591,343,040.36 | 1,753,496,160.06 | 2,239,074,367.20 | 330,185,407.63 |