



## 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
<b>1 - ADMINISTRACION GUBERNAMENTAL</b>										
1.1 - LEGISLATIVA										
-	105,907,712.00		105,907,712.00	16,700.00	45,819,373.72	45,074,988.72	36,374,525.41	60,071,638.28	60,832,723.28	8,700,463.31
<b>TOTAL</b>	<b>105,907,712.00</b>		<b>105,907,712.00</b>	<b>16,700.00</b>	<b>45,819,373.72</b>	<b>45,074,988.72</b>	<b>36,374,525.41</b>	<b>60,071,638.28</b>	<b>60,832,723.28</b>	<b>8,700,463.31</b>
<b>TOTAL LEGISLATIVA</b>	<b>105,907,712.00</b>		<b>105,907,712.00</b>	<b>16,700.00</b>	<b>45,819,373.72</b>	<b>45,074,988.72</b>	<b>36,374,525.41</b>	<b>60,071,638.28</b>	<b>60,832,723.28</b>	<b>8,700,463.31</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	1,642,470,515.00	-190,776,738.22	1,451,693,776.78	4,462,546.06	745,001,511.37	734,273,850.58	613,010,739.81	702,229,719.35	717,419,926.20	121,263,110.77
<b>TOTAL</b>	<b>1,642,470,515.00</b>	<b>-190,776,738.22</b>	<b>1,451,693,776.78</b>	<b>4,462,546.06</b>	<b>745,001,511.37</b>	<b>734,273,850.58</b>	<b>613,010,739.81</b>	<b>702,229,719.35</b>	<b>717,419,926.20</b>	<b>121,263,110.77</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>1,642,470,515.00</b>	<b>-190,776,738.22</b>	<b>1,451,693,776.78</b>	<b>4,462,546.06</b>	<b>745,001,511.37</b>	<b>734,273,850.58</b>	<b>613,010,739.81</b>	<b>702,229,719.35</b>	<b>717,419,926.20</b>	<b>121,263,110.77</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>1,748,378,227.00</b>	<b>-190,776,738.22</b>	<b>1,557,601,488.78</b>	<b>4,479,246.06</b>	<b>790,820,885.09</b>	<b>779,348,839.30</b>	<b>649,385,265.22</b>	<b>762,301,357.63</b>	<b>778,252,649.48</b>	<b>129,963,574.08</b>
<b>2 - SERVICIOS DE SEGURIDAD</b>										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	395,549,978.00	9,903,412.62	405,453,390.62	528,782.19	189,578,159.11	182,657,313.07	147,498,246.36	215,346,449.32	222,796,077.55	35,159,066.71
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>395,549,978.00</b>	<b>9,903,412.62</b>	<b>405,453,390.62</b>	<b>528,782.19</b>	<b>189,578,159.11</b>	<b>182,657,313.07</b>	<b>147,498,246.36</b>	<b>215,346,449.32</b>	<b>222,796,077.55</b>	<b>35,159,066.71</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>395,549,978.00</b>	<b>9,903,412.62</b>	<b>405,453,390.62</b>	<b>528,782.19</b>	<b>189,578,159.11</b>	<b>182,657,313.07</b>	<b>147,498,246.36</b>	<b>215,346,449.32</b>	<b>222,796,077.55</b>	<b>35,159,066.71</b>
<b>3 - SERVICIOS SOCIALES</b>										
3.1 - SALUD										
-	915,020,249.00	32,539,683.14	947,559,932.14	3,731,781.18	472,519,353.78	454,370,727.44	368,020,801.44	471,308,797.18	493,189,204.70	86,349,926.00
<b>TOTAL</b>	<b>915,020,249.00</b>	<b>32,539,683.14</b>	<b>947,559,932.14</b>	<b>3,731,781.18</b>	<b>472,519,353.78</b>	<b>454,370,727.44</b>	<b>368,020,801.44</b>	<b>471,308,797.18</b>	<b>493,189,204.70</b>	<b>86,349,926.00</b>
<b>TOTAL SALUD</b>	<b>915,020,249.00</b>	<b>32,539,683.14</b>	<b>947,559,932.14</b>	<b>3,731,781.18</b>	<b>472,519,353.78</b>	<b>454,370,727.44</b>	<b>368,020,801.44</b>	<b>471,308,797.18</b>	<b>493,189,204.70</b>	<b>86,349,926.00</b>
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	398,667,776.00	564,554,024.57	963,221,800.57	4,848,850.00	574,276,751.59	420,789,174.26	303,554,540.13	384,096,198.98	542,432,626.31	117,234,634.13
<b>TOTAL</b>	<b>398,667,776.00</b>	<b>564,554,024.57</b>	<b>963,221,800.57</b>	<b>4,848,850.00</b>	<b>574,276,751.59</b>	<b>420,789,174.26</b>	<b>303,554,540.13</b>	<b>384,096,198.98</b>	<b>542,432,626.31</b>	<b>117,234,634.13</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>398,667,776.00</b>	<b>564,554,024.57</b>	<b>963,221,800.57</b>	<b>4,848,850.00</b>	<b>574,276,751.59</b>	<b>420,789,174.26</b>	<b>303,554,540.13</b>	<b>384,096,198.98</b>	<b>542,432,626.31</b>	<b>117,234,634.13</b>
3.4 - EDUCACION Y CULTURAL										
3.4.1 - ADMINISTRACION DE LA EDUCACION	596,066,368.62	59,963,312.06	656,029,680.68	22,259,725.76	192,990,780.27	109,197,680.26	89,936,007.14	440,779,174.65	546,832,000.42	19,261,673.12
<b>TOTAL ADMINISTRACION DE LA EDUCACION</b>	<b>596,066,368.62</b>	<b>59,963,312.06</b>	<b>656,029,680.68</b>	<b>22,259,725.76</b>	<b>192,990,780.27</b>	<b>109,197,680.26</b>	<b>89,936,007.14</b>	<b>440,779,174.65</b>	<b>546,832,000.42</b>	<b>19,261,673.12</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>64,918,476.12</b>	<b>662,162,060.74</b>	<b>22,259,725.76</b>	<b>192,990,780.27</b>	<b>109,197,680.26</b>	<b>89,936,007.14</b>	<b>446,911,554.71</b>	<b>552,964,380.48</b>	<b>19,261,673.12</b>
3.6 - TRABAJO										
-	21,627,259.00	482,485.25	22,109,744.25		6,595,819.51	6,595,819.51	5,544,750.58	15,513,924.74	15,513,924.74	1,051,068.93

Fechas: 02/01/2020 al 30/06/2020 - 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
<b>TOTAL</b>	<b>21,627,259.00</b>	<b>482,485.25</b>	<b>22,109,744.25</b>		<b>6,595,819.51</b>	<b>6,595,819.51</b>	<b>5,544,750.58</b>	<b>15,513,924.74</b>	<b>15,513,924.74</b>	<b>1,051,068.93</b>
<b>TOTAL TRABAJO</b>	<b>21,627,259.00</b>	<b>482,485.25</b>	<b>22,109,744.25</b>		<b>6,595,819.51</b>	<b>6,595,819.51</b>	<b>5,544,750.58</b>	<b>15,513,924.74</b>	<b>15,513,924.74</b>	<b>1,051,068.93</b>
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	38,200,469.50	65,927,207.69	104,127,677.19		27,210,559.58	1,217,403.08	672,403.08	76,917,117.61	102,910,274.11	545,000.00
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>38,200,469.50</b>	<b>65,927,207.69</b>	<b>104,127,677.19</b>		<b>27,210,559.58</b>	<b>1,217,403.08</b>	<b>672,403.08</b>	<b>76,917,117.61</b>	<b>102,910,274.11</b>	<b>545,000.00</b>
3.9.2 - ALUMBRADO PUBLICO	461,687,070.00	2,889,102.52	464,576,172.52		209,862,936.08	122,400,335.71	119,578,429.43	254,713,236.44	342,175,836.81	2,821,906.28
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>461,687,070.00</b>	<b>2,889,102.52</b>	<b>464,576,172.52</b>		<b>209,862,936.08</b>	<b>122,400,335.71</b>	<b>119,578,429.43</b>	<b>254,713,236.44</b>	<b>342,175,836.81</b>	<b>2,821,906.28</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	1,045,975,368.00	-9,072,305.44	1,036,903,062.56	230,000.00	437,229,093.45	435,514,143.45	406,385,740.81	599,443,969.11	601,388,919.11	29,128,402.64
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI</b>	<b>1,045,975,368.00</b>	<b>-9,072,305.44</b>	<b>1,036,903,062.56</b>	<b>230,000.00</b>	<b>437,229,093.45</b>	<b>435,514,143.45</b>	<b>406,385,740.81</b>	<b>599,443,969.11</b>	<b>601,388,919.11</b>	<b>29,128,402.64</b>
3.9.9 - OTROS SERVICIOS URBANOS	140,007,948.00	9,287,061.08	149,295,009.08	202,980.00	52,176,254.57	49,735,444.77	42,622,259.22	96,915,774.51	99,559,564.31	7,113,185.55
<b>TOTAL OTROS SERVICIOS URBANOS</b>	<b>140,007,948.00</b>	<b>9,287,061.08</b>	<b>149,295,009.08</b>	<b>202,980.00</b>	<b>52,176,254.57</b>	<b>49,735,444.77</b>	<b>42,622,259.22</b>	<b>96,915,774.51</b>	<b>99,559,564.31</b>	<b>7,113,185.55</b>
<b>TOTAL URBANISMO</b>	<b>1,685,870,855.50</b>	<b>69,031,065.85</b>	<b>1,754,901,921.35</b>	<b>432,980.00</b>	<b>726,478,843.68</b>	<b>608,867,327.01</b>	<b>569,258,832.54</b>	<b>1,027,990,097.67</b>	<b>1,146,034,594.34</b>	<b>39,608,494.47</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>3,618,429,724.12</b>	<b>731,525,734.93</b>	<b>4,349,955,459.05</b>	<b>31,273,336.94</b>	<b>1,972,861,548.83</b>	<b>1,599,820,728.48</b>	<b>1,336,314,931.83</b>	<b>2,345,820,573.28</b>	<b>2,750,134,730.57</b>	<b>263,505,796.65</b>
4 - SERVICIOS ECONOMICOS										
4.3 - TRANSPORTE										
-	109,510,943.00	92,314,897.14	201,825,840.14	7,423,657.76	82,080,259.67	79,803,770.81	58,506,197.11	112,321,922.71	122,022,069.33	21,297,573.70
<b>TOTAL</b>	<b>109,510,943.00</b>	<b>92,314,897.14</b>	<b>201,825,840.14</b>	<b>7,423,657.76</b>	<b>82,080,259.67</b>	<b>79,803,770.81</b>	<b>58,506,197.11</b>	<b>112,321,922.71</b>	<b>122,022,069.33</b>	<b>21,297,573.70</b>
<b>TOTAL TRANSPORTE</b>	<b>109,510,943.00</b>	<b>92,314,897.14</b>	<b>201,825,840.14</b>	<b>7,423,657.76</b>	<b>82,080,259.67</b>	<b>79,803,770.81</b>	<b>58,506,197.11</b>	<b>112,321,922.71</b>	<b>122,022,069.33</b>	<b>21,297,573.70</b>
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	75,232,721.00	-733,980.27	74,498,740.73	11,247.12	34,673,169.36	33,883,886.51	27,597,633.85	39,814,324.25	40,614,854.22	6,286,252.66
<b>TOTAL</b>	<b>75,232,721.00</b>	<b>-733,980.27</b>	<b>74,498,740.73</b>	<b>11,247.12</b>	<b>34,673,169.36</b>	<b>33,883,886.51</b>	<b>27,597,633.85</b>	<b>39,814,324.25</b>	<b>40,614,854.22</b>	<b>6,286,252.66</b>
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	<b>75,232,721.00</b>	<b>-733,980.27</b>	<b>74,498,740.73</b>	<b>11,247.12</b>	<b>34,673,169.36</b>	<b>33,883,886.51</b>	<b>27,597,633.85</b>	<b>39,814,324.25</b>	<b>40,614,854.22</b>	<b>6,286,252.66</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>92,762,322.86</b>	<b>277,895,986.86</b>	<b>7,434,904.88</b>	<b>116,753,429.03</b>	<b>113,687,657.32</b>	<b>86,103,830.96</b>	<b>153,707,652.95</b>	<b>164,208,329.54</b>	<b>27,583,826.36</b>
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		3,485,714.62	3,485,714.62	3,485,714.62	9,442,758.98	9,442,758.98	
<b>TOTAL</b>	<b>10,764,000.00</b>	<b>2,164,473.60</b>	<b>12,928,473.60</b>		<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>9,442,758.98</b>	<b>9,442,758.98</b>	
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y (</b>	<b>10,764,000.00</b>	<b>2,164,473.60</b>	<b>12,928,473.60</b>		<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>9,442,758.98</b>	<b>9,442,758.98</b>	
<b>TOTAL DEUDA PUBLICA</b>	<b>10,764,000.00</b>	<b>2,164,473.60</b>	<b>12,928,473.60</b>		<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>3,485,714.62</b>	<b>9,442,758.98</b>	<b>9,442,758.98</b>	
<b>TOTALES GENERALES</b>	<b>5,958,255,593.12</b>	<b>645,579,205.79</b>	<b>6,603,834,798.91</b>	<b>43,716,270.07</b>	<b>3,073,499,736.68</b>	<b>2,679,000,252.79</b>	<b>2,222,787,988.99</b>	<b>3,486,618,792.16</b>	<b>3,924,834,546.12</b>	<b>456,212,263.80</b>