

**EJECUCIÓN DEL PRESUPUESTO POR SECTORES**  
**DEL 01/01/2020 AL 31/12/2020**  
**ALCALDÍA DE SAN DIEGO**

SECTOR	ASIGNACION ORIGINAL	%	MODIFICACIONES	% MOD.	ASIG. ACTUALIZADA	%	MONTO COMPROMETIDO	% ASIG. ACT.	MONTO CAUSADO	% COMP.	MONTO PAGADO	% CAUS.	SALDO DISPONIBLE	% ASIG. ACT.
01 DIRECCIÓN SUPERIOR DEL MUNICIPIO	180,037,390,732.07	22.20	-53.376.356.015,19	-29.65	1.26.661.034.716,88	24.85	1.25.577.061.524,46	99.14	1.25.577.061.524,46	100.00	1.25.577.061.524,46	100.00	1.083.973.192,42	.86
02 SEGURIDAD Y DEFENSA	59,886,920,000.00	7.38	-8.871.756.558,43	-14.81	51.015.163.441,57	10.01	51.015.163.441,57	100.00	51.015.163.441,57	100.00	51.015.163.441,57	100.00	0,00	.00
07 TRANSPORTE Y COMUNICACIONES	150,782,471,000.00	18.59	-51.476.757.250,00	-34.14	99.305.713.750,00	19.48	99.305.713.750,00	100.00	99.305.713.750,00	100.00	99.305.713.750,00	100.00	0,00	.00
08 EDUCACIÓN	13,005,253,159.37	1.60	-1.616.418.427,80	-12.43	11.388.834.731,57	2.23	11.371.452.781,10	99.85	11.371.452.781,10	100.00	11.371.452.781,10	100.00	17.381.950,47	.15
09 CULTURA Y COMUNICACIÓN SOCIAL	12,293,059,079.77	1.52	-133.356.628,16	-1.08	12.159.702.451,61	2.39	12.159.702.450,50	100.00	12.159.702.450,50	100.00	12.159.702.450,50	100.00	1,11	.00
11 VIVIENDA, DESARROLLO URBANO Y SERVICIOS CONEXOS	242,452,812,597.79	29.89	-1.24.338.197.225,24	-51.28	1.18.114.615.372,55	23.17	1.16.211.806.012,80	98.39	98.325.086.000,03	84.61	98.325.086.000,03	100.00	1.902.809.359,79	1.61
12 SALUD	46,665,459,000.00	5.75	-12.054.845.106,00	-25.83	34.610.613.894,00	6.79	34.610.613.894,00	100.00	34.610.613.894,00	100.00	34.610.613.894,00	100.00	0,00	.00
13 DESARROLLO SOCIAL Y PARTICIPACIÓN	66,110,923,574.45	8.15	-41.119.210.185,28	-62.20	24.991.713.389,16	4.90	24.749.510.407,72	99.03	24.749.510.407,72	100.00	24.749.510.407,72	100.00	242.202.981,44	.97
14 SEGURIDAD SOCIAL	12,303,638,153.55	1.52	18.702.437.597,62	152.01	31.006.075.751,17	6.08	30.738.099.216,62	99.14	30.738.099.216,62	100.00	30.738.099.216,62	100.00	267.976.534,55	.86
15 GASTOS NO CLASIFICADOS SECTORIALMENTE	27,581,585,380.00	3.40	-27.113.417.367,54	-98.30	468.168.012,46	.09	20.168.012,21	4.31	20.168.012,21	100.00	20.168.012,21	100.00	448.000.000,25	95.69
<b>TOTALES</b>	<b>811,119,512,677.00</b>	<b>100.00</b>	<b>-301,397,877,166.03</b>	<b>-37.16</b>	<b>509,721,635,510.97</b>	<b>100.00</b>	<b>505,759,291,490.98</b>	<b>99.22</b>	<b>487,872,571,478.21</b>	<b>96.46</b>	<b>487,872,571,478.19</b>	<b>100.00</b>	<b>3,962,344,019.99</b>	<b>.78</b>