

ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2025 Hasta 30/12/2025

Presupuesto: 2025

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										
-	5,239,562,382.64	1,785,396,895.30	7,024,959,277.94		6,864,284,787.38	6,675,673,031.49	6,561,638,330.42	160,674,490.56	349,286,246.45	114,034,701.07
TOTAL	5,239,562,382.64	1,785,396,895.30	7,024,959,277.94		6,864,284,787.38	6,675,673,031.49	6,561,638,330.42	160,674,490.56	349,286,246.45	114,034,701.07
TOTAL LEGISLATIVA	5,239,562,382.64	1,785,396,895.30	7,024,959,277.94		6,864,284,787.38	6,675,673,031.49	6,561,638,330.42	160,674,490.56	349,286,246.45	114,034,701.07
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	92,555,483,782.88	-24,703,651,553.18	67,851,832,229.70		62,554,667,601.06	56,966,756,318.27	55,727,433,076.62	5,297,164,628.64	10,885,075,911.43	1,239,323,241.65
TOTAL	92,555,483,782.88	-24,703,651,553.18	67,851,832,229.70		62,554,667,601.06	56,966,756,318.27	55,727,433,076.62	5,297,164,628.64	10,885,075,911.43	1,239,323,241.65
TOTAL DIRECCION SUPERIOR EJECUTIVA	92,555,483,782.88	-24,703,651,553.18	67,851,832,229.70		62,554,667,601.06	56,966,756,318.27	55,727,433,076.62	5,297,164,628.64	10,885,075,911.43	1,239,323,241.65
1.6 - ADMINISTRACION FISCAL										
-	345,300,000.00	2,157,894,751.42	2,503,194,751.42		2,143,885,963.92	1,665,064,238.84	1,625,193,995.10	359,308,787.50	838,130,512.58	39,870,243.74
TOTAL	345,300,000.00	2,157,894,751.42	2,503,194,751.42		2,143,885,963.92	1,665,064,238.84	1,625,193,995.10	359,308,787.50	838,130,512.58	39,870,243.74
TOTAL ADMINISTRACION FISCAL	345,300,000.00	2,157,894,751.42	2,503,194,751.42		2,143,885,963.92	1,665,064,238.84	1,625,193,995.10	359,308,787.50	838,130,512.58	39,870,243.74
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	10,615,801.60	-7,096,460.00	3,519,341.60					3,519,341.60	3,519,341.60	
TOTAL	10,615,801.60	-7,096,460.00	3,519,341.60					3,519,341.60	3,519,341.60	
TOTAL CONTROL DE LA GESTION PÚBLICA	10,615,801.60	-7,096,460.00	3,519,341.60					3,519,341.60	3,519,341.60	
TOTAL ADMINISTRACION GUBERNAMENTAL	98,150,961,967.12	-20,767,456,366.46	77,383,505,600.66		71,562,838,352.36	65,307,493,588.60	63,914,265,402.14	5,820,667,248.30	12,076,012,012.06	1,393,228,186.46
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	19,926,699,647.01	9,500,750,091.66	29,427,449,738.67		27,750,876,789.75	26,622,545,999.18	24,995,737,989.29	1,676,572,948.92	2,804,903,739.49	1,626,808,009.89
TOTAL SERVICIOS DE SEGURIDAD	19,926,699,647.01	9,500,750,091.66	29,427,449,738.67		27,750,876,789.75	26,622,545,999.18	24,995,737,989.29	1,676,572,948.92	2,804,903,739.49	1,626,808,009.89
TOTAL SERVICIOS DE SEGURIDAD	19,926,699,647.01	9,500,750,091.66	29,427,449,738.67		27,750,876,789.75	26,622,545,999.18	24,995,737,989.29	1,676,572,948.92	2,804,903,739.49	1,626,808,009.89
TOTAL SERVICIOS DE SEGURIDAD	19,926,699,647.01	9,500,750,091.66	29,427,449,738.67		27,750,876,789.75	26,622,545,999.18	24,995,737,989.29	1,676,572,948.92	2,804,903,739.49	1,626,808,009.89
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	403,381,320.70	-220,000,000.00	183,381,320.70					183,381,320.70	183,381,320.70	
TOTAL SERVICIOS SOCIALES	403,381,320.70	-220,000,000.00	183,381,320.70					183,381,320.70	183,381,320.70	
TOTAL SERVICIOS SOCIALES	403,381,320.70	-220,000,000.00	183,381,320.70					183,381,320.70	183,381,320.70	
3.1 - SALUD										
-	65,035,956,564.44	12,311,848,589.24	77,347,805,153.68		75,274,686,691.77	69,118,114,396.27	68,214,733,282.63	2,073,118,461.91	8,229,690,757.41	903,381,113.64
TOTAL	65,035,956,564.44	12,311,848,589.24	77,347,805,153.68		75,274,686,691.77	69,118,114,396.27	68,214,733,282.63	2,073,118,461.91	8,229,690,757.41	903,381,113.64
TOTAL SALUD	65,035,956,564.44	12,311,848,589.24	77,347,805,153.68		75,274,686,691.77	69,118,114,396.27	68,214,733,282.63	2,073,118,461.91	8,229,690,757.41	903,381,113.64
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	25,567,614,194.65	55,929,349,392.26	81,496,963,586.91		79,095,211,633.29	78,386,917,189.93	78,160,437,585.29	2,401,751,953.62	3,110,046,396.98	226,479,604.64
TOTAL	25,567,614,194.65	55,929,349,392.26	81,496,963,586.91		79,095,211,633.29	78,386,917,189.93	78,160,437,585.29	2,401,751,953.62	3,110,046,396.98	226,479,604.64
TOTAL PROMOCION Y ASISTENCIA SOCIAL	25,567,614,194.65	55,929,349,392.26	81,496,963,586.91		79,095,211,633.29	78,386,917,189.93	78,160,437,585.29	2,401,751,953.62	3,110,046,396.98	226,479,604.64

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Presupuesto: 2025

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. Devengado	Devengado no Pagado
3.4 - EDUCACION Y CULTURAL										
-	8,231,696,133.10	10,446,378,939.98	18,678,075,073.08		18,618,684,184.12	17,025,745,756.66	16,858,131,165.06	59,390,888.96	1,652,329,316.42	167,614,591.60
TOTAL	8,231,696,133.10	10,446,378,939.98	18,678,075,073.08		18,618,684,184.12	17,025,745,756.66	16,858,131,165.06	59,390,888.96	1,652,329,316.42	167,614,591.60
3.4.1 - ADMINISTRACION DE LA EDUCACION	333,899,006.00	86,778,257.09	420,677,263.09		373,780,825.60	345,399,874.60	321,307,066.96	46,896,437.49	75,277,388.49	24,092,807.64
TOTAL ADMINISTRACION DE LA EDUCACION	333,899,006.00	86,778,257.09	420,677,263.09		373,780,825.60	345,399,874.60	321,307,066.96	46,896,437.49	75,277,388.49	24,092,807.64
3.4.5 - CULTURA (INCLUYE CULTO)	1,569,236,630.64	-95,628,406.40	1,473,608,224.24		1,245,738,644.89	1,174,197,841.29	1,051,997,201.29	227,869,579.35	299,410,382.95	122,200,640.00
TOTAL CULTURA (INCLUYE CULTO)	1,569,236,630.64	-95,628,406.40	1,473,608,224.24		1,245,738,644.89	1,174,197,841.29	1,051,997,201.29	227,869,579.35	299,410,382.95	122,200,640.00
3.4.6 - DEPORTE Y RECREACION	5,282,142,226.00	6,412,661,624.16	11,694,803,850.16		11,428,158,208.74	11,062,908,487.94	10,687,703,993.46	266,645,641.42	631,895,362.22	375,204,494.48
TOTAL DEPORTE Y RECREACION	5,282,142,226.00	6,412,661,624.16	11,694,803,850.16		11,428,158,208.74	11,062,908,487.94	10,687,703,993.46	266,645,641.42	631,895,362.22	375,204,494.48
TOTAL EDUCACION Y CULTURAL	15,416,973,995.74	16,850,190,414.83	32,267,164,410.57		31,666,361,863.35	29,608,251,960.49	28,919,139,426.77	600,802,547.22	2,658,912,450.08	689,112,533.72
3.5 - CIENCIA Y TECNICA										
-	9,579,333,052.01	13,899,298,187.90	23,478,631,239.91		23,478,150,154.85	13,655,196,199.66	12,896,802,153.04	481,085.06	9,823,435,040.25	758,394,046.62
TOTAL	9,579,333,052.01	13,899,298,187.90	23,478,631,239.91		23,478,150,154.85	13,655,196,199.66	12,896,802,153.04	481,085.06	9,823,435,040.25	758,394,046.62
TOTAL CIENCIA Y TECNICA	9,579,333,052.01	13,899,298,187.90	23,478,631,239.91		23,478,150,154.85	13,655,196,199.66	12,896,802,153.04	481,085.06	9,823,435,040.25	758,394,046.62
3.6 - TRABAJO										
-	33,616,007.07	635,812.50	34,251,819.57		9,986,300.00	8,840,800.00	8,840,800.00	24,265,519.57	25,411,019.57	
TOTAL	33,616,007.07	635,812.50	34,251,819.57		9,986,300.00	8,840,800.00	8,840,800.00	24,265,519.57	25,411,019.57	
TOTAL TRABAJO	33,616,007.07	635,812.50	34,251,819.57		9,986,300.00	8,840,800.00	8,840,800.00	24,265,519.57	25,411,019.57	
3.9 - URBANISMO										
-	334,093,615.00	-130,476,789.46	203,616,825.54					203,616,825.54	203,616,825.54	
TOTAL	334,093,615.00	-130,476,789.46	203,616,825.54					203,616,825.54	203,616,825.54	
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	2,353,027,283.04	17,738,602,279.40	20,091,629,562.44		16,339,744,202.32	10,978,801,770.67	10,732,443,945.39	3,751,885,360.12	9,112,827,791.77	246,357,825.28
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	2,353,027,283.04	17,738,602,279.40	20,091,629,562.44		16,339,744,202.32	10,978,801,770.67	10,732,443,945.39	3,751,885,360.12	9,112,827,791.77	246,357,825.28
3.9.2 - ALUMBRADO PUBLICO	1,200,388,429.60	33,764,811,406.74	34,965,199,836.34		34,961,395,802.06	34,502,608,162.69	27,272,649,914.30	3,804,034.28	462,591,673.65	7,229,958,248.39
TOTAL ALUMBRADO PUBLICO	1,200,388,429.60	33,764,811,406.74	34,965,199,836.34		34,961,395,802.06	34,502,608,162.69	27,272,649,914.30	3,804,034.28	462,591,673.65	7,229,958,248.39
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y	20,316,536,425.60	101,512,924,723.77	121,829,461,149.37		121,509,291,644.55	111,714,397,504.08	109,565,115,275.97	320,169,504.82	10,115,063,645.29	2,149,282,228.11
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y	20,316,536,425.60	101,512,924,723.77	121,829,461,149.37		121,509,291,644.55	111,714,397,504.08	109,565,115,275.97	320,169,504.82	10,115,063,645.29	2,149,282,228.11
3.9.9 - OTROS SERVICIOS URBANOS	26,787,346,874.35	77,997,653,983.23	104,785,000,857.58		101,282,594,343.63	72,945,825,628.74	70,444,940,082.69	3,502,406,513.95	31,839,175,228.84	2,500,885,546.05
TOTAL OTROS SERVICIOS URBANOS	26,787,346,874.35	77,997,653,983.23	104,785,000,857.58		101,282,594,343.63	72,945,825,628.74	70,444,940,082.69	3,502,406,513.95	31,839,175,228.84	2,500,885,546.05
TOTAL URBANISMO	50,991,392,627.59	230,883,515,603.68	281,874,908,231.27		274,093,025,992.56	230,141,633,066.18	218,015,149,218.35	7,781,882,238.71	51,733,275,165.09	12,126,483,847.83
TOTAL SERVICIOS SOCIALES	167,028,267,762.20	329,654,838,000.41	496,683,105,762.61		483,617,422,635.82	420,918,953,612.53	406,215,102,466.08	13,065,683,126.79	75,764,152,150.08	14,703,851,146.45
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-	433,403,071.26	3,882,179,078.64	4,315,582,149.90		4,083,348,618.65	3,599,199,989.16	3,417,737,970.65	232,233,531.25	716,382,160.74	181,462,018.51
TOTAL	433,403,071.26	3,882,179,078.64	4,315,582,149.90		4,083,348,618.65	3,599,199,989.16	3,417,737,970.65	232,233,531.25	716,382,160.74	181,462,018.51
TOTAL COMUNICACIONES	433,403,071.26	3,882,179,078.64	4,315,582,149.90		4,083,348,618.65	3,599,199,989.16	3,417,737,970.65	232,233,531.25	716,382,160.74	181,462,018.51
4.4 - ECOLOGIA Y MEDIO AMBIENTE										

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-	13,000,000.00	32,500,000.00	45,500,000.00		35,499,949.54	35,499,949.54	35,499,949.54	10,000,050.46	10,000,050.46	
TOTAL	13,000,000.00	32,500,000.00	45,500,000.00		35,499,949.54	35,499,949.54	35,499,949.54	10,000,050.46	10,000,050.46	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	13,000,000.00	32,500,000.00	45,500,000.00		35,499,949.54	35,499,949.54	35,499,949.54	10,000,050.46	10,000,050.46	
4.6 - INDUSTRIA										
-	175,908,565.52	-44,419,295.36	131,489,270.16		23,853,419.24	16,205,467.84	15,849,477.84	107,635,850.92	115,283,802.32	355,990.00
TOTAL	175,908,565.52	-44,419,295.36	131,489,270.16		23,853,419.24	16,205,467.84	15,849,477.84	107,635,850.92	115,283,802.32	355,990.00
TOTAL INDUSTRIA	175,908,565.52	-44,419,295.36	131,489,270.16		23,853,419.24	16,205,467.84	15,849,477.84	107,635,850.92	115,283,802.32	355,990.00
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	46,075,361.10	-41,000,000.00	5,075,361.10					5,075,361.10	5,075,361.10	
TOTAL	46,075,361.10	-41,000,000.00	5,075,361.10					5,075,361.10	5,075,361.10	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	46,075,361.10	-41,000,000.00	5,075,361.10					5,075,361.10	5,075,361.10	
TOTAL SERVICIOS ECONOMICOS	668,386,997.88	3,829,259,783.28	4,497,646,781.16		4,142,701,987.43	3,650,905,406.54	3,469,087,398.03	354,944,793.73	846,741,374.62	181,818,008.51
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y										
-	200,000,000.00	15,000,000.00	215,000,000.00		214,905,170.89	143,146,896.82	141,185,021.42	94,829.11	71,853,103.18	1,961,875.40
TOTAL	200,000,000.00	15,000,000.00	215,000,000.00		214,905,170.89	143,146,896.82	141,185,021.42	94,829.11	71,853,103.18	1,961,875.40
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y	200,000,000.00	15,000,000.00	215,000,000.00		214,905,170.89	143,146,896.82	141,185,021.42	94,829.11	71,853,103.18	1,961,875.40
TOTAL DEUDA PUBLICA	200,000,000.00	15,000,000.00	215,000,000.00		214,905,170.89	143,146,896.82	141,185,021.42	94,829.11	71,853,103.18	1,961,875.40
TOTALES GENERALES	285,974,316,374.21	322,232,391,508.89	608,206,707,883.10	0.00	587,288,744,936.25	516,643,045,503.67	498,735,378,276.96	20,917,962,946.85	91,563,662,379.43	17,907,667,226.71