



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2026 Hasta 30/09/2026

Presupuesto: 2026

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										
-	6,821,448,264.45	859,274,533.00	7,680,722,797.45	41,712,292.00	6,751,051,286.26	6,345,648,065.72	5,716,861,994.43	887,959,219.19	1,335,074,731.73	628,786,071.29
TOTAL	6,821,448,264.45	859,274,533.00	7,680,722,797.45	41,712,292.00	6,751,051,286.26	6,345,648,065.72	5,716,861,994.43	887,959,219.19	1,335,074,731.73	628,786,071.29
TOTAL LEGISLATIVA	6,821,448,264.45	859,274,533.00	7,680,722,797.45	41,712,292.00	6,751,051,286.26	6,345,648,065.72	5,716,861,994.43	887,959,219.19	1,335,074,731.73	628,786,071.29
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	83,168,286,200.22	14,269,907,603.47	97,438,193,803.69	988,590,985.51	64,213,745,728.24	52,989,643,713.65	48,224,126,576.35	32,235,857,089.94	44,448,550,090.04	4,765,517,137.30
TOTAL	83,168,286,200.22	14,269,907,603.47	97,438,193,803.69	988,590,985.51	64,213,745,728.24	52,989,643,713.65	48,224,126,576.35	32,235,857,089.94	44,448,550,090.04	4,765,517,137.30
TOTAL DIRECCION SUPERIOR EJECUTIVA	83,168,286,200.22	14,269,907,603.47	97,438,193,803.69	988,590,985.51	64,213,745,728.24	52,989,643,713.65	48,224,126,576.35	32,235,857,089.94	44,448,550,090.04	4,765,517,137.30
1.6 - ADMINISTRACION FISCAL										
-	460,000,000.00	3,055,660,292.34	3,515,660,292.34	794,840,116.90	2,550,059,077.55	1,401,391,868.22	1,393,697,464.22	170,761,097.89	2,114,268,424.12	7,694,404.00
TOTAL	460,000,000.00	3,055,660,292.34	3,515,660,292.34	794,840,116.90	2,550,059,077.55	1,401,391,868.22	1,393,697,464.22	170,761,097.89	2,114,268,424.12	7,694,404.00
TOTAL ADMINISTRACION FISCAL	460,000,000.00	3,055,660,292.34	3,515,660,292.34	794,840,116.90	2,550,059,077.55	1,401,391,868.22	1,393,697,464.22	170,761,097.89	2,114,268,424.12	7,694,404.00
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	13,800,489.74		13,800,489.74					13,800,489.74	13,800,489.74	
TOTAL	13,800,489.74		13,800,489.74					13,800,489.74	13,800,489.74	
TOTAL CONTROL DE LA GESTION PÚBLICA	13,800,489.74		13,800,489.74					13,800,489.74	13,800,489.74	
TOTAL ADMINISTRACION GUBERNAMENTAL	90,463,534,954.41	18,184,842,428.81	108,648,377,383.22	1,825,143,394.41	73,514,856,092.05	60,736,683,647.59	55,334,686,035.00	33,308,377,896.76	47,911,693,735.63	5,401,997,612.59
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	37,609,195,196.97	12,166,305,201.45	49,775,500,398.42	3,356,090,648.97	29,261,552,427.16	27,232,012,702.62	27,038,125,619.42	17,157,857,322.29	22,543,487,695.80	193,887,083.20
TOTAL SERVICIOS DE SEGURIDAD	37,609,195,196.97	12,166,305,201.45	49,775,500,398.42	3,356,090,648.97	29,261,552,427.16	27,232,012,702.62	27,038,125,619.42	17,157,857,322.29	22,543,487,695.80	193,887,083.20
TOTAL SERVICIOS DE SEGURIDAD	37,609,195,196.97	12,166,305,201.45	49,775,500,398.42	3,356,090,648.97	29,261,552,427.16	27,232,012,702.62	27,038,125,619.42	17,157,857,322.29	22,543,487,695.80	193,887,083.20
TOTAL SERVICIOS DE SEGURIDAD	37,609,195,196.97	12,166,305,201.45	49,775,500,398.42	3,356,090,648.97	29,261,552,427.16	27,232,012,702.62	27,038,125,619.42	17,157,857,322.29	22,543,487,695.80	193,887,083.20
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	114,497,652,444.73	10,195,354,540.61	124,693,006,985.34	5,293,690,629.54	72,907,823,648.17	62,124,874,102.95	55,484,330,300.93	46,491,492,707.63	62,568,132,882.39	6,640,543,802.02
TOTAL	114,497,652,444.73	10,195,354,540.61	124,693,006,985.34	5,293,690,629.54	72,907,823,648.17	62,124,874,102.95	55,484,330,300.93	46,491,492,707.63	62,568,132,882.39	6,640,543,802.02
TOTAL SALUD	114,497,652,444.73	10,195,354,540.61	124,693,006,985.34	5,293,690,629.54	72,907,823,648.17	62,124,874,102.95	55,484,330,300.93	46,491,492,707.63	62,568,132,882.39	6,640,543,802.02
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	46,057,318,553.29	42,005,310,673.74	88,062,629,227.03	9,307,065,986.31	68,997,426,132.34	58,036,043,517.97	57,306,542,047.83	9,758,137,108.38	30,026,585,709.06	729,501,470.14
TOTAL	46,057,318,553.29	42,005,310,673.74	88,062,629,227.03	9,307,065,986.31	68,997,426,132.34	58,036,043,517.97	57,306,542,047.83	9,758,137,108.38	30,026,585,709.06	729,501,470.14
TOTAL PROMOCION Y ASISTENCIA SOCIAL	46,057,318,553.29	42,005,310,673.74	88,062,629,227.03	9,307,065,986.31	68,997,426,132.34	58,036,043,517.97	57,306,542,047.83	9,758,137,108.38	30,026,585,709.06	729,501,470.14
3.4 - EDUCACION Y CULTURAL										
-	20,757,212,433.83	8,933,235,378.95	29,690,447,812.78	1,451,847,141.34	18,907,541,856.01	11,186,647,442.98	10,284,511,132.38	9,331,058,815.43	18,503,800,369.80	902,136,310.60
TOTAL	20,757,212,433.83	8,933,235,378.95	29,690,447,812.78	1,451,847,141.34	18,907,541,856.01	11,186,647,442.98	10,284,511,132.38	9,331,058,815.43	18,503,800,369.80	902,136,310.60
3.4.1 - ADMINISTRACION DE LA EDUCACION	1,106,711,725.50		1,106,711,725.50	55,103,153.00	430,196,506.34	260,090,986.98	196,904,673.86	621,412,066.16	846,620,738.52	63,186,313.12

Fechas: 01/01/2026 al 30/09/2026 - Consolidado

Todas



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2026 Hasta 30/09/2026

Presupuesto: 2026

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL ADMINISTRACION DE LA EDUCACION	1,106,711,725.50		1,106,711,725.50	55,103,153.00	430,196,506.34	260,090,986.98	196,904,673.86	621,412,066.16	846,620,738.52	63,186,313.12
3.4.5 - CULTURA (INCLUYE CULTO)	3,323,296,688.98	773,936,500.00	4,097,233,188.98	14,500,000.00	2,330,383,251.61	1,452,117,062.01	1,394,906,062.01	1,752,349,937.37	2,645,116,126.97	57,211,000.00
TOTAL CULTURA (INCLUYE CULTO)	3,323,296,688.98	773,936,500.00	4,097,233,188.98	14,500,000.00	2,330,383,251.61	1,452,117,062.01	1,394,906,062.01	1,752,349,937.37	2,645,116,126.97	57,211,000.00
3.4.6 - DEPORTE Y RECREACION	8,781,060,415.80	10,352,917,557.67	19,133,977,973.47	2,448,204,110.89	14,041,822,028.54	12,371,481,502.09	12,057,877,096.55	2,643,951,834.04	6,762,496,471.38	313,604,405.54
TOTAL DEPORTE Y RECREACION	8,781,060,415.80	10,352,917,557.67	19,133,977,973.47	2,448,204,110.89	14,041,822,028.54	12,371,481,502.09	12,057,877,096.55	2,643,951,834.04	6,762,496,471.38	313,604,405.54
TOTAL EDUCACION Y CULTURAL	33,968,281,264.11	20,060,089,436.62	54,028,370,700.73	3,969,654,405.23	35,709,943,642.50	25,270,336,994.06	23,934,198,964.80	14,348,772,653.00	28,758,033,706.67	1,336,138,029.26
3.5 - CIENCIA Y TECNICA										
-	17,290,827,621.24	8,331,576,555.09	25,622,404,176.33		24,504,550,909.88	16,390,821,663.20	16,390,821,663.20	1,117,853,266.45	9,231,582,513.13	
TOTAL	17,290,827,621.24	8,331,576,555.09	25,622,404,176.33		24,504,550,909.88	16,390,821,663.20	16,390,821,663.20	1,117,853,266.45	9,231,582,513.13	
TOTAL CIENCIA Y TECNICA	17,290,827,621.24	8,331,576,555.09	25,622,404,176.33		24,504,550,909.88	16,390,821,663.20	16,390,821,663.20	1,117,853,266.45	9,231,582,513.13	
3.6 - TRABAJO										
-	59,488,823.60	1,890,245.00	61,379,068.60	660,000.00	13,112,446.40	10,223,240.00	10,064,040.00	47,606,622.20	51,155,828.60	159,200.00
TOTAL	59,488,823.60	1,890,245.00	61,379,068.60	660,000.00	13,112,446.40	10,223,240.00	10,064,040.00	47,606,622.20	51,155,828.60	159,200.00
TOTAL TRABAJO	59,488,823.60	1,890,245.00	61,379,068.60	660,000.00	13,112,446.40	10,223,240.00	10,064,040.00	47,606,622.20	51,155,828.60	159,200.00
3.9 - URBANISMO										
-	690,199,911.00	-440,620,000.00	249,579,911.00		18,882,000.00			230,697,911.00	249,579,911.00	
TOTAL	690,199,911.00	-440,620,000.00	249,579,911.00		18,882,000.00			230,697,911.00	249,579,911.00	
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	9,281,412,713.00	13,487,087,518.23	22,768,500,231.23	7,564,996,210.16	12,478,997,335.64	8,017,972,961.96	7,983,402,819.09	2,724,506,685.43	14,750,527,269.27	34,570,142.87
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	9,281,412,713.00	13,487,087,518.23	22,768,500,231.23	7,564,996,210.16	12,478,997,335.64	8,017,972,961.96	7,983,402,819.09	2,724,506,685.43	14,750,527,269.27	34,570,142.87
3.9.2 - ALUMBRADO PUBLICO	9,555,734,326.28	17,891,337,742.52	27,447,072,068.80	1,477,560,000.00	25,955,100,610.83	22,483,098,571.46	21,615,098,571.46	14,411,457.97	4,963,973,497.34	868,000,000.00
TOTAL ALUMBRADO PUBLICO	9,555,734,326.28	17,891,337,742.52	27,447,072,068.80	1,477,560,000.00	25,955,100,610.83	22,483,098,571.46	21,615,098,571.46	14,411,457.97	4,963,973,497.34	868,000,000.00
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	42,900,444,650.00	71,552,681,916.94	114,453,126,566.94	40,070,000.00	114,341,319,103.56	95,604,741,301.62	76,494,356,879.67	71,737,463.38	18,848,385,265.32	19,110,384,421.95
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	42,900,444,650.00	71,552,681,916.94	114,453,126,566.94	40,070,000.00	114,341,319,103.56	95,604,741,301.62	76,494,356,879.67	71,737,463.38	18,848,385,265.32	19,110,384,421.95
3.9.9 - OTROS SERVICIOS URBANOS	35,871,092,780.34	95,630,528,758.89	131,501,621,539.23	33,434,672,197.30	83,717,920,942.54	48,199,504,130.83	43,413,027,702.78	14,349,028,399.39	83,302,117,408.40	4,786,476,428.05
TOTAL OTROS SERVICIOS URBANOS	35,871,092,780.34	95,630,528,758.89	131,501,621,539.23	33,434,672,197.30	83,717,920,942.54	48,199,504,130.83	43,413,027,702.78	14,349,028,399.39	83,302,117,408.40	4,786,476,428.05
TOTAL URBANISMO	98,298,884,380.62	198,121,015,936.58	296,419,900,317.20	42,517,298,407.46	236,512,219,992.57	174,305,316,965.87	149,505,885,973.00	17,390,381,917.17	122,114,583,351.33	24,799,430,992.87
TOTAL SERVICIOS SOCIALES	310,172,453,087.59	278,715,237,387.64	588,887,690,475.23	61,088,369,428.54	438,645,076,771.86	336,137,616,484.05	302,631,842,989.76	89,154,244,274.83	252,750,073,991.18	33,505,773,494.29
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-	192,293,285.67	5,282,282,877.44	5,474,576,163.11	347,442,811.00	4,556,572,089.19	2,541,510,600.94	2,165,670,568.87	570,561,262.92	2,933,065,562.17	375,840,032.07
TOTAL	192,293,285.67	5,282,282,877.44	5,474,576,163.11	347,442,811.00	4,556,572,089.19	2,541,510,600.94	2,165,670,568.87	570,561,262.92	2,933,065,562.17	375,840,032.07
TOTAL COMUNICACIONES	192,293,285.67	5,282,282,877.44	5,474,576,163.11	347,442,811.00	4,556,572,089.19	2,541,510,600.94	2,165,670,568.87	570,561,262.92	2,933,065,562.17	375,840,032.07
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	65,000,000.00		65,000,000.00					65,000,000.00	65,000,000.00	
TOTAL	65,000,000.00		65,000,000.00					65,000,000.00	65,000,000.00	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	65,000,000.00		65,000,000.00					65,000,000.00	65,000,000.00	



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/01/2026 Hasta 30/09/2026

Presupuesto: 2026

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
4.6 - INDUSTRIA										
-	211,089,830.86	16,457,813.44	227,547,644.30	2,194,000.00	36,670,661.40	20,892,170.00	14,247,470.00	188,682,982.90	206,655,474.30	6,644,700.00
TOTAL	211,089,830.86	16,457,813.44	227,547,644.30	2,194,000.00	36,670,661.40	20,892,170.00	14,247,470.00	188,682,982.90	206,655,474.30	6,644,700.00
TOTAL INDUSTRIA	211,089,830.86	16,457,813.44	227,547,644.30	2,194,000.00	36,670,661.40	20,892,170.00	14,247,470.00	188,682,982.90	206,655,474.30	6,644,700.00
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	55,290,434.70		55,290,434.70					55,290,434.70	55,290,434.70	
TOTAL	55,290,434.70		55,290,434.70					55,290,434.70	55,290,434.70	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	55,290,434.70		55,290,434.70					55,290,434.70	55,290,434.70	
TOTAL SERVICIOS ECONOMICOS	523,673,551.23	5,298,740,690.88	5,822,414,242.11	349,636,811.00	4,593,242,750.59	2,562,402,770.94	2,179,918,038.87	879,534,680.52	3,260,011,471.17	382,484,732.07
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	300,000,000.00	250,000,000.00	550,000,000.00		495,313,793.49	424,335,344.88	419,031,137.02	54,686,206.51	125,664,655.12	5,304,207.86
TOTAL	300,000,000.00	250,000,000.00	550,000,000.00		495,313,793.49	424,335,344.88	419,031,137.02	54,686,206.51	125,664,655.12	5,304,207.86
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C	300,000,000.00	250,000,000.00	550,000,000.00		495,313,793.49	424,335,344.88	419,031,137.02	54,686,206.51	125,664,655.12	5,304,207.86
TOTAL DEUDA PUBLICA	300,000,000.00	250,000,000.00	550,000,000.00		495,313,793.49	424,335,344.88	419,031,137.02	54,686,206.51	125,664,655.12	5,304,207.86
TOTALES GENERALES	439,068,856,790.20	314,615,125,708.78	753,683,982,498.98	66,619,240,282.92	546,510,041,835.15	427,093,050,950.08	387,603,603,820.07	140,554,700,380.91	326,590,931,548.90	39,489,447,130.01