



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2025 Hasta 31/03/2025

Presupuesto: 2025

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 - ADMINISTRACION GUBERNAMENTAL										
1 - ADMINISTRACION GUBERNAMENTAL	373,105,621.00		373,105,621.00	7,703,698.98	168,227,055.10	153,100,113.98	130,792,140.44	197,174,866.92	220,005,507.02	22,307,973.54
TOTAL ADMINISTRACION GUBERNAMENTAL	373,105,621.00		373,105,621.00	7,703,698.98	168,227,055.10	153,100,113.98	130,792,140.44	197,174,866.92	220,005,507.02	22,307,973.54
TOTAL ADMINISTRACION GUBERNAMENTAL	373,105,621.00		373,105,621.00	7,703,698.98	168,227,055.10	153,100,113.98	130,792,140.44	197,174,866.92	220,005,507.02	22,307,973.54
1.1 - LEGISLATIVA										
-	2,712,134,332.28		2,712,134,332.28	119,709,291.14	560,577,765.45	526,002,522.15	437,837,083.74	2,031,847,275.69	2,186,131,810.13	88,165,438.41
TOTAL	2,712,134,332.28		2,712,134,332.28	119,709,291.14	560,577,765.45	526,002,522.15	437,837,083.74	2,031,847,275.69	2,186,131,810.13	88,165,438.41
TOTAL LEGISLATIVA	2,712,134,332.28		2,712,134,332.28	119,709,291.14	560,577,765.45	526,002,522.15	437,837,083.74	2,031,847,275.69	2,186,131,810.13	88,165,438.41
1.2 - JUDICIAL										
-	558,737,791.60		558,737,791.60	1,293,708.55	196,180,038.97	190,592,503.37	162,163,030.78	361,264,044.08	368,145,288.23	28,429,472.59
TOTAL	558,737,791.60		558,737,791.60	1,293,708.55	196,180,038.97	190,592,503.37	162,163,030.78	361,264,044.08	368,145,288.23	28,429,472.59
TOTAL JUDICIAL	558,737,791.60		558,737,791.60	1,293,708.55	196,180,038.97	190,592,503.37	162,163,030.78	361,264,044.08	368,145,288.23	28,429,472.59
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	11,117,553,764.75	248,792,649.57	11,366,346,414.32	954,743,692.00	4,958,927,769.04	2,780,447,589.92	2,260,748,786.77	5,452,674,953.28	8,585,898,824.40	519,698,803.15
TOTAL	11,117,553,764.75	248,792,649.57	11,366,346,414.32	954,743,692.00	4,958,927,769.04	2,780,447,589.92	2,260,748,786.77	5,452,674,953.28	8,585,898,824.40	519,698,803.15
TOTAL DIRECCION SUPERIOR EJECUTIVA	11,117,553,764.75	248,792,649.57	11,366,346,414.32	954,743,692.00	4,958,927,769.04	2,780,447,589.92	2,260,748,786.77	5,452,674,953.28	8,585,898,824.40	519,698,803.15
1.6 - ADMINISTRACION FISCAL										
-	9,138,865,195.09	-94,999,196.42	9,043,865,998.67	24,362,500.00	1,310,080,863.69	1,281,884,479.16	1,076,761,790.67	7,709,422,634.98	7,761,981,519.51	205,122,688.49
TOTAL	9,138,865,195.09	-94,999,196.42	9,043,865,998.67	24,362,500.00	1,310,080,863.69	1,281,884,479.16	1,076,761,790.67	7,709,422,634.98	7,761,981,519.51	205,122,688.49
TOTAL ADMINISTRACION FISCAL	9,138,865,195.09	-94,999,196.42	9,043,865,998.67	24,362,500.00	1,310,080,863.69	1,281,884,479.16	1,076,761,790.67	7,709,422,634.98	7,761,981,519.51	205,122,688.49
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	2,337,737,355.16	3,356.02	2,337,740,711.18	170,069,390.00	867,212,945.96	339,312,116.33	248,046,749.82	1,300,458,375.22	1,998,428,594.85	91,265,366.51
TOTAL	2,337,737,355.16	3,356.02	2,337,740,711.18	170,069,390.00	867,212,945.96	339,312,116.33	248,046,749.82	1,300,458,375.22	1,998,428,594.85	91,265,366.51
TOTAL CONTROL DE LA GESTION PÚBLICA	2,337,737,355.16	3,356.02	2,337,740,711.18	170,069,390.00	867,212,945.96	339,312,116.33	248,046,749.82	1,300,458,375.22	1,998,428,594.85	91,265,366.51
TOTAL ADMINISTRACION GUBERNAMENTAL	26,238,134,059.88	153,796,809.17	26,391,930,869.05	1,277,882,280.67	8,061,206,438.21	5,271,339,324.91	4,316,349,582.22	17,052,842,150.17	21,120,591,544.14	954,989,742.69
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	10,681,272,908.00	-242,164,199.81	10,439,108,708.19	1,285,339,892.00	3,458,543,351.05	2,275,901,393.15	1,604,440,550.14	5,695,225,465.14	8,163,207,315.04	671,460,843.01
TOTAL SERVICIOS DE SEGURIDAD	10,681,272,908.00	-242,164,199.81	10,439,108,708.19	1,285,339,892.00	3,458,543,351.05	2,275,901,393.15	1,604,440,550.14	5,695,225,465.14	8,163,207,315.04	671,460,843.01
TOTAL SERVICIOS DE SEGURIDAD	10,681,272,908.00	-242,164,199.81	10,439,108,708.19	1,285,339,892.00	3,458,543,351.05	2,275,901,393.15	1,604,440,550.14	5,695,225,465.14	8,163,207,315.04	671,460,843.01
2.2 - SISTEMA PENAL										
-	338,361,336.80		338,361,336.80		147,136,526.66	116,941,526.66	93,264,640.31	191,224,810.14	221,419,810.14	23,676,886.35
TOTAL	338,361,336.80		338,361,336.80		147,136,526.66	116,941,526.66	93,264,640.31	191,224,810.14	221,419,810.14	23,676,886.35
TOTAL SISTEMA PENAL	338,361,336.80		338,361,336.80		147,136,526.66	116,941,526.66	93,264,640.31	191,224,810.14	221,419,810.14	23,676,886.35
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGENCI										
-	6,250,365,432.04	250,045,246.68	6,500,410,678.72	361,598,757.16	2,148,073,909.66	1,141,736,350.49	482,701,941.13	3,990,738,011.90	5,358,674,328.23	659,034,409.36
TOTAL	6,250,365,432.04	250,045,246.68	6,500,410,678.72	361,598,757.16	2,148,073,909.66	1,141,736,350.49	482,701,941.13	3,990,738,011.90	5,358,674,328.23	659,034,409.36
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGE	6,250,365,432.04	250,045,246.68	6,500,410,678.72	361,598,757.16	2,148,073,909.66	1,141,736,350.49	482,701,941.13	3,990,738,011.90	5,358,674,328.23	659,034,409.36



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Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL SERVICIOS DE SEGURIDAD	17,269,999,676.84	7,881,046.87	17,277,880,723.71	1,646,938,649.16	5,753,753,787.37	3,534,579,270.30	2,180,407,131.58	9,877,188,287.18	13,743,301,453.41	1,354,172,138.72
3 - SERVICIOS SOCIALES										
3.1 - SALUD										
-	13,675,954,727.56	37,325,189.84	13,713,279,917.40	765,762,082.78	4,281,166,967.55	3,710,953,119.24	2,843,104,231.40	8,666,350,867.07	10,002,326,798.16	867,848,887.84
TOTAL	13,675,954,727.56	37,325,189.84	13,713,279,917.40	765,762,082.78	4,281,166,967.55	3,710,953,119.24	2,843,104,231.40	8,666,350,867.07	10,002,326,798.16	867,848,887.84
TOTAL SALUD	13,675,954,727.56	37,325,189.84	13,713,279,917.40	765,762,082.78	4,281,166,967.55	3,710,953,119.24	2,843,104,231.40	8,666,350,867.07	10,002,326,798.16	867,848,887.84
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	22,673,162,282.53	1,604,049,138.04	24,277,211,420.57	16,949,431,595.15	16,159,750,335.22	3,930,619,842.04	3,459,411,070.96	-8,831,970,509.80	20,346,591,578.53	471,208,771.08
TOTAL	22,673,162,282.53	1,604,049,138.04	24,277,211,420.57	16,949,431,595.15	16,159,750,335.22	3,930,619,842.04	3,459,411,070.96	-8,831,970,509.80	20,346,591,578.53	471,208,771.08
TOTAL PROMOCION Y ASISTENCIA SOCIAL	22,673,162,282.53	1,604,049,138.04	24,277,211,420.57	16,949,431,595.15	16,159,750,335.22	3,930,619,842.04	3,459,411,070.96	-8,831,970,509.80	20,346,591,578.53	471,208,771.08
3.4 - EDUCACION Y CULTURAL										
-	1,511,407,336.98	86,246,452.31	1,597,653,789.29	193,038,832.68	346,551,722.88	203,301,671.88	166,456,686.94	1,058,063,233.73	1,394,352,117.41	36,844,984.94
TOTAL	1,511,407,336.98	86,246,452.31	1,597,653,789.29	193,038,832.68	346,551,722.88	203,301,671.88	166,456,686.94	1,058,063,233.73	1,394,352,117.41	36,844,984.94
3.4.1 - ADMINISTRACION DE LA EDUCACION	9,670,712,380.68	1,565,558,437.00	11,236,270,817.68	3,136,195,796.02	5,561,862,343.08	1,812,230,671.66	1,471,551,105.11	2,538,212,678.58	9,424,040,146.02	340,679,566.55
TOTAL ADMINISTRACION DE LA EDUCACION	9,670,712,380.68	1,565,558,437.00	11,236,270,817.68	3,136,195,796.02	5,561,862,343.08	1,812,230,671.66	1,471,551,105.11	2,538,212,678.58	9,424,040,146.02	340,679,566.55
3.4.5 - CULTURA (INCLUYE CULTO)	3,272,021,000.00	-84,831,690.55	3,187,189,309.45	107,065,490.00	1,381,281,638.25	867,146,759.07	686,430,597.67	1,698,842,181.20	2,320,042,550.38	180,716,161.40
TOTAL CULTURA (INCLUYE CULTO)	3,272,021,000.00	-84,831,690.55	3,187,189,309.45	107,065,490.00	1,381,281,638.25	867,146,759.07	686,430,597.67	1,698,842,181.20	2,320,042,550.38	180,716,161.40
3.4.6 - DEPORTE Y RECREACION	4,268,413,604.62	44,318,599.32	4,312,732,203.94	285,550,086.00	1,586,140,653.68	1,147,217,135.15	872,037,960.86	2,441,041,464.26	3,165,515,068.79	275,179,174.29
TOTAL DEPORTE Y RECREACION	4,268,413,604.62	44,318,599.32	4,312,732,203.94	285,550,086.00	1,586,140,653.68	1,147,217,135.15	872,037,960.86	2,441,041,464.26	3,165,515,068.79	275,179,174.29
TOTAL EDUCACION Y CULTURAL	18,722,554,322.28	1,611,291,798.08	20,333,846,120.36	3,721,850,204.70	8,875,836,357.89	4,029,896,237.76	3,196,476,350.58	7,736,159,557.77	16,303,949,882.60	833,419,887.18
3.6 - TRABAJO										
-	326,026,073.17	86,983.38	326,113,056.55	9,510,000.00	101,487,535.93	59,050,565.93	46,503,690.91	215,115,520.62	267,062,490.62	12,546,875.02
TOTAL	326,026,073.17	86,983.38	326,113,056.55	9,510,000.00	101,487,535.93	59,050,565.93	46,503,690.91	215,115,520.62	267,062,490.62	12,546,875.02
TOTAL TRABAJO	326,026,073.17	86,983.38	326,113,056.55	9,510,000.00	101,487,535.93	59,050,565.93	46,503,690.91	215,115,520.62	267,062,490.62	12,546,875.02
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	8,713,257,195.97	929,767,114.19	9,643,024,310.16	10,428,038,821.06	11,041,309,399.96	2,811,793,190.84	2,379,447,860.87	-11,826,323,910.86	6,831,231,119.32	432,345,329.97
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	8,713,257,195.97	929,767,114.19	9,643,024,310.16	10,428,038,821.06	11,041,309,399.96	2,811,793,190.84	2,379,447,860.87	-11,826,323,910.86	6,831,231,119.32	432,345,329.97
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	53,355,019,098.24		53,355,019,098.24	1,956,666,405.96	27,960,096,703.85	14,313,558,015.38	13,772,866,766.34	23,438,255,988.43	39,041,461,082.86	540,691,249.04
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIE	53,355,019,098.24		53,355,019,098.24	1,956,666,405.96	27,960,096,703.85	14,313,558,015.38	13,772,866,766.34	23,438,255,988.43	39,041,461,082.86	540,691,249.04
3.9.4 - CEMENTERIOS	950,074,058.20		950,074,058.20	8,508,400.00	279,099,574.77	217,427,494.77	198,001,975.63	662,466,083.43	732,646,563.43	19,425,519.14
TOTAL CEMENTERIOS	950,074,058.20		950,074,058.20	8,508,400.00	279,099,574.77	217,427,494.77	198,001,975.63	662,466,083.43	732,646,563.43	19,425,519.14
3.9.9 - OTROS SERVICIOS URBANOS	2,465,710,044.92	332,639,994.19	2,798,350,039.11	1,258,907,971.12	1,769,763,803.62	1,276,932,588.55	1,089,853,720.55	-230,321,735.63	1,521,417,450.56	187,078,868.00
TOTAL OTROS SERVICIOS URBANOS	2,465,710,044.92	332,639,994.19	2,798,350,039.11	1,258,907,971.12	1,769,763,803.62	1,276,932,588.55	1,089,853,720.55	-230,321,735.63	1,521,417,450.56	187,078,868.00
TOTAL URBANISMO	65,484,060,397.33	1,262,407,108.38	66,746,467,505.71	13,652,121,598.14	41,050,269,482.20	18,619,711,289.54	17,440,170,323.39	12,044,076,425.37	48,126,756,216.17	1,179,540,966.15
TOTAL SERVICIOS SOCIALES	120,881,757,802.87	4,515,160,217.72	125,396,918,020.59	35,098,675,480.77	70,468,510,678.79	30,350,231,054.51	26,985,665,667.24	19,829,731,861.03	95,046,686,966.08	3,364,565,387.27
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	15,133,346,712.02	0.08	15,133,346,712.10	1,249,424,146.63	3,842,174,427.71	2,387,141,137.82	1,649,716,472.06	10,041,748,137.76	12,746,205,574.28	737,424,665.76
TOTAL	15,133,346,712.02	0.08	15,133,346,712.10	1,249,424,146.63	3,842,174,427.71	2,387,141,137.82	1,649,716,472.06	10,041,748,137.76	12,746,205,574.28	737,424,665.76



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TOTAL ECOLOGIA Y MEDIO AMBIENTE	15,133,346,712.02	0.08	15,133,346,712.10	1,249,424,146.63	3,842,174,427.71	2,387,141,137.82	1,649,716,472.06	10,041,748,137.76	12,746,205,574.28	737,424,665.76
4.6 - INDUSTRIA										
-	411,977,513.98		411,977,513.98		98,183,723.72	98,183,723.72	76,726,021.83	313,793,790.26	313,793,790.26	21,457,701.89
TOTAL	411,977,513.98		411,977,513.98		98,183,723.72	98,183,723.72	76,726,021.83	313,793,790.26	313,793,790.26	21,457,701.89
TOTAL INDUSTRIA	411,977,513.98		411,977,513.98		98,183,723.72	98,183,723.72	76,726,021.83	313,793,790.26	313,793,790.26	21,457,701.89
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	2,279,279,501.32	-66,644,265.30	2,212,635,236.02	582,796,600.00	452,194,681.16	419,195,329.24	339,348,671.21	1,177,643,954.86	1,793,439,906.78	79,846,658.03
TOTAL	2,279,279,501.32	-66,644,265.30	2,212,635,236.02	582,796,600.00	452,194,681.16	419,195,329.24	339,348,671.21	1,177,643,954.86	1,793,439,906.78	79,846,658.03
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	2,279,279,501.32	-66,644,265.30	2,212,635,236.02	582,796,600.00	452,194,681.16	419,195,329.24	339,348,671.21	1,177,643,954.86	1,793,439,906.78	79,846,658.03
TOTAL SERVICIOS ECONOMICOS	17,824,603,727.32	-66,644,265.22	17,757,959,462.10	1,832,220,746.63	4,392,552,832.59	2,904,520,190.78	2,065,791,165.10	11,533,185,882.88	14,853,439,271.32	838,729,025.68
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS)										
-	48,777.75		48,777.75					48,777.75	48,777.75	
TOTAL	48,777.75		48,777.75					48,777.75	48,777.75	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	48,777.75		48,777.75					48,777.75	48,777.75	
TOTAL DEUDA PUBLICA	48,777.75		48,777.75					48,777.75	48,777.75	
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR										
-	3,666,443,149.34	3,667,329,585.39	7,333,772,734.73		4,672,793,313.98	4,672,793,313.98	4,672,793,313.98	2,660,979,420.75	2,660,979,420.75	
TOTAL	3,666,443,149.34	3,667,329,585.39	7,333,772,734.73		4,672,793,313.98	4,672,793,313.98	4,672,793,313.98	2,660,979,420.75	2,660,979,420.75	
TOTAL SIN CLASIFICAR	3,666,443,149.34	3,667,329,585.39	7,333,772,734.73		4,672,793,313.98	4,672,793,313.98	4,672,793,313.98	2,660,979,420.75	2,660,979,420.75	
TOTAL SIN CLASIFICAR	3,666,443,149.34	3,667,329,585.39	7,333,772,734.73		4,672,793,313.98	4,672,793,313.98	4,672,793,313.98	2,660,979,420.75	2,660,979,420.75	
TOTALES GENERALES	185,880,987,194.00	8,277,523,393.93	194,158,510,587.93	39,855,717,157.23	93,348,817,050.94	46,733,463,154.48	40,221,006,860.12	60,953,976,379.76	147,425,047,433.45	6,512,456,294.36