



EJECUCIÓN PRESUPUESTARIA DE RECURSOS POR PROCEDENCIA  
Del 01/01/2025 al 31/03/2025

Ejercicio: 2025

| Procedencia - Descripción                       | Recurso Estimado   | Modificaciones    | Recurso Vigente    | Recurso Devengado | Dif. entre Vigente y Devengado | Recursos Percibido | Dif. entre Devengado y Percibido | Dif. entre Vigente y Percibido |
|-------------------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------------------|--------------------|----------------------------------|--------------------------------|
| 1 - ORIGEN MUNICIPAL                            |                    |                   |                    |                   |                                |                    |                                  |                                |
| 1.1 - ORIGEN MUNICIPAL-DE LIBRE DISPONIBILIDAD  | 100,879,028,738.00 |                   | 00,879,028,738.00  | 23,639,187,280.33 | 77,239,841,457.67              | 29,459,116,262.64  | -5,819,928,982.31                | 71,419,912,475.36              |
| Total ORIGEN MUNICIPAL-DE LIBRE DISPONIBILIDAD  | 100,879,028,738.00 |                   | 00,879,028,738.00  | 23,639,187,280.33 | 77,239,841,457.67              | 29,459,116,262.64  | -5,819,928,982.31                | 71,419,912,475.36              |
| 1.2 - ORIGEN MUNICIPAL-AFECTADOS                | 861,458,456.00     | 55,317,857.59     | 916,776,313.59     | 369,536,642.84    | 547,239,670.75                 | 369,536,642.84     |                                  | 547,239,670.75                 |
| Total ORIGEN MUNICIPAL-AFECTADOS                | 861,458,456.00     | 55,317,857.59     | 916,776,313.59     | 369,536,642.84    | 547,239,670.75                 | 369,536,642.84     |                                  | 547,239,670.75                 |
| Total ORIGEN MUNICIPAL                          | 101,740,487,194.00 | 55,317,857.59     | 101,795,805,051.59 | 24,008,723,923.17 | 77,787,081,128.42              | 29,828,652,905.48  | -5,819,928,982.31                | 71,967,152,146.11              |
| 2 - ORIGEN PROVINCIAL                           |                    |                   |                    |                   |                                |                    |                                  |                                |
| 2.1 - ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD | 66,621,200,000.00  |                   | 66,621,200,000.00  | 14,272,147,113.14 | 52,349,052,886.86              | 14,272,147,113.14  |                                  | 52,349,052,886.86              |
| Total ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD | 66,621,200,000.00  |                   | 66,621,200,000.00  | 14,272,147,113.14 | 52,349,052,886.86              | 14,272,147,113.14  |                                  | 52,349,052,886.86              |
| 2.2 - ORIGEN PROVINCIAL-AFECTADOS               | 13,519,300,000.00  | 5,999,754,388.00  | 19,519,054,388.00  | 4,136,511,394.13  | 15,382,542,993.87              | 4,136,511,394.13   |                                  | 15,382,542,993.87              |
| Total ORIGEN PROVINCIAL-AFECTADOS               | 13,519,300,000.00  | 5,999,754,388.00  | 19,519,054,388.00  | 4,136,511,394.13  | 15,382,542,993.87              | 4,136,511,394.13   |                                  | 15,382,542,993.87              |
| Total ORIGEN PROVINCIAL                         | 80,140,500,000.00  | 5,999,754,388.00  | 86,140,254,388.00  | 18,408,658,507.27 | 67,731,595,880.73              | 18,408,658,507.27  |                                  | 67,731,595,880.73              |
| 3 - ORIGEN NACIONAL                             |                    |                   |                    |                   |                                |                    |                                  |                                |
| 3.2 - ORIGEN NACIONAL-AFECTADOS                 | 4,000,000,000.00   | 4,959,417,592.04  | 8,959,417,592.04   | 210,117,761.76    | 8,749,299,830.28               | 210,117,761.76     |                                  | 8,749,299,830.28               |
| Total ORIGEN NACIONAL-AFECTADOS                 | 4,000,000,000.00   | 4,959,417,592.04  | 8,959,417,592.04   | 210,117,761.76    | 8,749,299,830.28               | 210,117,761.76     |                                  | 8,749,299,830.28               |
| Total ORIGEN NACIONAL                           | 4,000,000,000.00   | 4,959,417,592.04  | 8,959,417,592.04   | 210,117,761.76    | 8,749,299,830.28               | 210,117,761.76     |                                  | 8,749,299,830.28               |
| 4 - OTROS ORIGENES                              |                    |                   |                    |                   |                                |                    |                                  |                                |
| 4.2 - OTROS ORIGENES-AFECTADOS                  |                    | 18,452,412.18     | 18,452,412.18      | 1,258,031.34      | 17,194,380.84                  | 1,258,031.34       |                                  | 17,194,380.84                  |
| Total OTROS ORIGENES-AFECTADOS                  |                    | 18,452,412.18     | 18,452,412.18      | 1,258,031.34      | 17,194,380.84                  | 1,258,031.34       |                                  | 17,194,380.84                  |
| Total OTROS ORIGENES                            |                    | 18,452,412.18     | 18,452,412.18      | 1,258,031.34      | 17,194,380.84                  | 1,258,031.34       |                                  | 17,194,380.84                  |
| TOTAL GENERAL                                   | 185,880,987,194.00 | 11,032,942,249.81 | 196,913,929,443.81 | 42,628,758,223.54 | 154,285,171,220.27             | 48,448,687,205.85  | -5,819,928,982.31                | 148,465,242,237.96             |