



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/01/2026 Hasta 31/03/2026

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										
-	3,590,136,142.00		3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
TOTAL	3,590,136,142.00		3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
TOTAL LEGISLATIVA	3,590,136,142.00		3,590,136,142.00	8,111,281.50	658,672,548.48	634,327,548.48	553,007,331.89	2,923,352,312.02	2,955,808,593.52	81,320,216.59
1.2 - JUDICIAL										
-	1,090,091,965.80		1,090,091,965.80	2,775,000.00	259,889,550.43	256,444,330.43	229,064,645.89	827,427,415.37	833,647,635.37	27,379,684.54
TOTAL	1,090,091,965.80		1,090,091,965.80	2,775,000.00	259,889,550.43	256,444,330.43	229,064,645.89	827,427,415.37	833,647,635.37	27,379,684.54
TOTAL JUDICIAL	1,090,091,965.80		1,090,091,965.80	2,775,000.00	259,889,550.43	256,444,330.43	229,064,645.89	827,427,415.37	833,647,635.37	27,379,684.54
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	15,372,301,500.32	3,220,268.37	15,375,521,768.69	267,058,781.90	4,653,531,676.85	3,139,185,605.06	2,602,399,430.42	10,454,931,309.94	12,236,336,163.63	536,786,174.64
TOTAL	15,372,301,500.32	3,220,268.37	15,375,521,768.69	267,058,781.90	4,653,531,676.85	3,139,185,605.06	2,602,399,430.42	10,454,931,309.94	12,236,336,163.63	536,786,174.64
TOTAL DIRECCION SUPERIOR EJECUTIVA	15,372,301,500.32	3,220,268.37	15,375,521,768.69	267,058,781.90	4,653,531,676.85	3,139,185,605.06	2,602,399,430.42	10,454,931,309.94	12,236,336,163.63	536,786,174.64
1.6 - ADMINISTRACION FISCAL										
-	13,812,373,310.29	802.58	13,812,374,112.87	15,150,000.00	2,410,808,291.50	2,359,537,291.50	2,041,630,737.04	11,386,415,821.37	11,452,836,821.37	317,906,554.46
TOTAL	13,812,373,310.29	802.58	13,812,374,112.87	15,150,000.00	2,410,808,291.50	2,359,537,291.50	2,041,630,737.04	11,386,415,821.37	11,452,836,821.37	317,906,554.46
TOTAL ADMINISTRACION FISCAL	13,812,373,310.29	802.58	13,812,374,112.87	15,150,000.00	2,410,808,291.50	2,359,537,291.50	2,041,630,737.04	11,386,415,821.37	11,452,836,821.37	317,906,554.46
1.7 - CONTROL DE LA GESTION PÚBLICA										
-	3,309,699,845.84	1,678.01	3,309,701,523.85	116,347,141.67	777,471,360.28	561,169,608.26	456,574,540.99	2,415,883,021.90	2,748,531,915.59	104,595,067.27
TOTAL	3,309,699,845.84	1,678.01	3,309,701,523.85	116,347,141.67	777,471,360.28	561,169,608.26	456,574,540.99	2,415,883,021.90	2,748,531,915.59	104,595,067.27
TOTAL CONTROL DE LA GESTION PÚBLICA	3,309,699,845.84	1,678.01	3,309,701,523.85	116,347,141.67	777,471,360.28	561,169,608.26	456,574,540.99	2,415,883,021.90	2,748,531,915.59	104,595,067.27
TOTAL ADMINISTRACION GUBERNAMENTAL	37,174,602,764.25	3,222,748.96	37,177,825,513.21	409,442,205.07	8,760,373,427.54	6,950,664,383.73	5,882,676,686.23	28,008,009,880.60	30,227,161,129.48	1,067,987,697.50
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	13,725,544,808.68	8,548,930.66	13,734,093,739.34	383,517,747.40	4,801,002,017.60	3,036,872,241.52	2,351,249,387.01	8,549,573,974.34	10,697,221,497.82	685,622,854.51
TOTAL SERVICIOS DE SEGURIDAD	13,725,544,808.68	8,548,930.66	13,734,093,739.34	383,517,747.40	4,801,002,017.60	3,036,872,241.52	2,351,249,387.01	8,549,573,974.34	10,697,221,497.82	685,622,854.51
TOTAL SERVICIOS DE SEGURIDAD	13,725,544,808.68	8,548,930.66	13,734,093,739.34	383,517,747.40	4,801,002,017.60	3,036,872,241.52	2,351,249,387.01	8,549,573,974.34	10,697,221,497.82	685,622,854.51
2.2 - SISTEMA PENAL										
-	694,844,726.68		694,844,726.68		182,468,573.49	168,898,073.49	131,121,800.30	512,376,153.19	525,946,653.19	37,776,273.19
TOTAL	694,844,726.68		694,844,726.68		182,468,573.49	168,898,073.49	131,121,800.30	512,376,153.19	525,946,653.19	37,776,273.19
TOTAL SISTEMA PENAL	694,844,726.68		694,844,726.68		182,468,573.49	168,898,073.49	131,121,800.30	512,376,153.19	525,946,653.19	37,776,273.19
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGENCIA										
-	8,614,668,655.52	45,246.68	8,614,713,902.20	319,540,250.00	1,415,717,428.82	1,317,894,830.82	851,862,769.23	6,879,456,223.38	7,296,819,071.38	466,032,061.59
TOTAL	8,614,668,655.52	45,246.68	8,614,713,902.20	319,540,250.00	1,415,717,428.82	1,317,894,830.82	851,862,769.23	6,879,456,223.38	7,296,819,071.38	466,032,061.59
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD, INTELI	8,614,668,655.52	45,246.68	8,614,713,902.20	319,540,250.00	1,415,717,428.82	1,317,894,830.82	851,862,769.23	6,879,456,223.38	7,296,819,071.38	466,032,061.59
TOTAL SERVICIOS DE SEGURIDAD	23,035,058,190.88	8,594,177.34	23,043,652,368.22	703,057,997.40	6,399,188,019.91	4,523,665,145.83	3,334,233,956.54	15,941,406,350.91	18,519,987,222.39	1,189,431,189.29
3 - SERVICIOS SOCIALES										



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3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	4,670,547,129.00		4,670,547,129.00	299,710,000.00	2,708,084,806.58	852,593,690.60	835,953,940.60	1,662,752,322.42	3,817,953,438.40	16,639,750.00
TOTAL SERVICIOS SOCIALES	4,670,547,129.00		4,670,547,129.00	299,710,000.00	2,708,084,806.58	852,593,690.60	835,953,940.60	1,662,752,322.42	3,817,953,438.40	16,639,750.00
TOTAL SERVICIOS SOCIALES	4,670,547,129.00		4,670,547,129.00	299,710,000.00	2,708,084,806.58	852,593,690.60	835,953,940.60	1,662,752,322.42	3,817,953,438.40	16,639,750.00
3.1 - SALUD										
-	19,009,194,809.91	66,971,876.88	19,076,166,686.79	644,742,518.90	4,910,868,819.57	4,693,582,414.65	3,858,593,258.33	13,520,555,348.32	14,382,584,272.14	834,989,156.32
TOTAL	19,009,194,809.91	66,971,876.88	19,076,166,686.79	644,742,518.90	4,910,868,819.57	4,693,582,414.65	3,858,593,258.33	13,520,555,348.32	14,382,584,272.14	834,989,156.32
TOTAL SALUD	19,009,194,809.91	66,971,876.88	19,076,166,686.79	644,742,518.90	4,910,868,819.57	4,693,582,414.65	3,858,593,258.33	13,520,555,348.32	14,382,584,272.14	834,989,156.32
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	29,885,760,407.28	3,661,530,481.81	33,547,290,889.09	7,012,812,457.35	13,522,614,208.73	4,676,033,129.72	4,263,640,377.56	13,011,864,223.01	28,871,257,759.37	412,392,752.16
TOTAL	29,885,760,407.28	3,661,530,481.81	33,547,290,889.09	7,012,812,457.35	13,522,614,208.73	4,676,033,129.72	4,263,640,377.56	13,011,864,223.01	28,871,257,759.37	412,392,752.16
TOTAL PROMOCION Y ASISTENCIA SOCIAL	29,885,760,407.28	3,661,530,481.81	33,547,290,889.09	7,012,812,457.35	13,522,614,208.73	4,676,033,129.72	4,263,640,377.56	13,011,864,223.01	28,871,257,759.37	412,392,752.16
3.4 - EDUCACION Y CULTURAL										
-		28,219,900.01	28,219,900.01					28,219,900.01	28,219,900.01	
TOTAL		28,219,900.01	28,219,900.01					28,219,900.01	28,219,900.01	
3.4.1 - ADMINISTRACION DE LA EDUCACION	12,578,672,729.32	-477,934,660.32	12,100,738,069.00	392,442,112.00	3,475,528,268.15	2,082,386,548.26	1,848,700,773.41	8,232,767,688.85	10,018,351,520.74	233,685,774.85
TOTAL ADMINISTRACION DE LA EDUCACION	12,578,672,729.32	-477,934,660.32	12,100,738,069.00	392,442,112.00	3,475,528,268.15	2,082,386,548.26	1,848,700,773.41	8,232,767,688.85	10,018,351,520.74	233,685,774.85
3.4.5 - CULTURA	4,499,404,666.84	168,315.42	4,499,572,982.26	42,354,350.00	1,347,113,124.44	1,001,449,298.54	855,819,219.82	3,110,105,507.82	3,498,123,683.72	145,630,078.72
TOTAL CULTURA	4,499,404,666.84	168,315.42	4,499,572,982.26	42,354,350.00	1,347,113,124.44	1,001,449,298.54	855,819,219.82	3,110,105,507.82	3,498,123,683.72	145,630,078.72
3.4.6 - DEPORTE Y RECREACION	6,940,923,846.56	137,439,486.17	7,078,363,332.73	53,458,750.80	1,428,871,092.60	1,301,996,972.34	1,143,550,772.16	5,596,033,489.33	5,776,366,360.39	158,446,200.18
TOTAL DEPORTE Y RECREACION	6,940,923,846.56	137,439,486.17	7,078,363,332.73	53,458,750.80	1,428,871,092.60	1,301,996,972.34	1,143,550,772.16	5,596,033,489.33	5,776,366,360.39	158,446,200.18
TOTAL EDUCACION Y CULTURAL	24,019,001,242.72	-312,106,958.72	23,706,894,284.00	488,255,212.80	6,251,512,485.19	4,385,832,819.14	3,848,070,765.39	16,967,126,586.01	19,321,061,464.86	537,762,053.75
3.6 - TRABAJO										
-	456,930,916.36	86,983.38	457,017,899.74	4,560,000.00	215,308,246.95	146,538,236.95	102,810,656.55	237,149,652.79	310,479,662.79	43,727,580.40
TOTAL	456,930,916.36	86,983.38	457,017,899.74	4,560,000.00	215,308,246.95	146,538,236.95	102,810,656.55	237,149,652.79	310,479,662.79	43,727,580.40
TOTAL TRABAJO	456,930,916.36	86,983.38	457,017,899.74	4,560,000.00	215,308,246.95	146,538,236.95	102,810,656.55	237,149,652.79	310,479,662.79	43,727,580.40
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	18,803,450,479.52	-2,343,902,415.27	16,459,548,064.25	9,662,588,522.23	8,826,245,671.32	3,174,678,408.68	2,823,865,748.25	-2,029,286,129.30	13,284,869,655.57	350,812,660.43
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	18,803,450,479.52	-2,343,902,415.27	16,459,548,064.25	9,662,588,522.23	8,826,245,671.32	3,174,678,408.68	2,823,865,748.25	-2,029,286,129.30	13,284,869,655.57	350,812,660.43
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	73,884,541,692.48		73,884,541,692.48	335,514,649.71	76,777,228,818.59	16,496,583,988.08	15,786,161,249.57	-3,228,201,775.82	57,387,957,704.40	710,422,738.51
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	73,884,541,692.48		73,884,541,692.48	335,514,649.71	76,777,228,818.59	16,496,583,988.08	15,786,161,249.57	-3,228,201,775.82	57,387,957,704.40	710,422,738.51
3.9.4 - CEMENTERIOS	996,655,848.48		996,655,848.48		241,402,378.41	221,146,804.91	190,575,283.49	755,253,470.07	775,509,043.57	30,571,521.42
TOTAL CEMENTERIOS	996,655,848.48		996,655,848.48		241,402,378.41	221,146,804.91	190,575,283.49	755,253,470.07	775,509,043.57	30,571,521.42
3.9.9 - OTROS SERVICIOS URBANOS	7,275,323,122.48	5,969,890,819.39	13,245,213,941.87	1,047,978,679.60	3,103,675,212.03	1,993,358,902.63	1,619,185,136.36	9,093,560,050.24	11,251,855,039.24	374,173,766.27
TOTAL OTROS SERVICIOS URBANOS	7,275,323,122.48	5,969,890,819.39	13,245,213,941.87	1,047,978,679.60	3,103,675,212.03	1,993,358,902.63	1,619,185,136.36	9,093,560,050.24	11,251,855,039.24	374,173,766.27
TOTAL URBANISMO	100,959,971,142.96	3,625,988,404.12	104,585,959,547.08	11,046,081,851.54	88,948,552,080.35	21,885,768,104.30	20,419,787,417.67	4,591,325,615.19	82,700,191,442.78	1,465,980,686.63



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TOTAL SERVICIOS SOCIALES	179,001,405,648.23	7,042,470,787.47	186,043,876,435.70	19,496,162,040.59	116,556,940,647.37	36,640,348,395.36	33,328,856,416.10	49,990,773,747.74	149,403,528,040.34	3,311,491,979.26
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	7,609,322,723.32	-3,415,095,949.00	4,194,226,774.32	19,400,000.00	1,134,235,486.58	962,195,179.01	824,105,762.98	3,040,591,287.74	3,232,031,595.31	138,089,416.03
TOTAL	7,609,322,723.32	-3,415,095,949.00	4,194,226,774.32	19,400,000.00	1,134,235,486.58	962,195,179.01	824,105,762.98	3,040,591,287.74	3,232,031,595.31	138,089,416.03
TOTAL ECOLOGIA Y MEDIO AMBIENTE	7,609,322,723.32	-3,415,095,949.00	4,194,226,774.32	19,400,000.00	1,134,235,486.58	962,195,179.01	824,105,762.98	3,040,591,287.74	3,232,031,595.31	138,089,416.03
4.6 - INDUSTRIA										
-	551,090,563.00		551,090,563.00		74,038,064.11	74,038,064.11	59,422,548.17	477,052,498.89	477,052,498.89	14,615,515.94
TOTAL	551,090,563.00		551,090,563.00		74,038,064.11	74,038,064.11	59,422,548.17	477,052,498.89	477,052,498.89	14,615,515.94
TOTAL INDUSTRIA	551,090,563.00		551,090,563.00		74,038,064.11	74,038,064.11	59,422,548.17	477,052,498.89	477,052,498.89	14,615,515.94
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	2,629,849,993.00	-554,216,515.00	2,075,633,478.00	419,350,000.00	627,895,465.54	627,895,465.54	564,149,815.36	1,028,388,012.46	1,447,738,012.46	63,745,650.18
TOTAL	2,629,849,993.00	-554,216,515.00	2,075,633,478.00	419,350,000.00	627,895,465.54	627,895,465.54	564,149,815.36	1,028,388,012.46	1,447,738,012.46	63,745,650.18
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	2,629,849,993.00	-554,216,515.00	2,075,633,478.00	419,350,000.00	627,895,465.54	627,895,465.54	564,149,815.36	1,028,388,012.46	1,447,738,012.46	63,745,650.18
TOTAL SERVICIOS ECONOMICOS	10,790,263,279.32	-3,969,312,464.00	6,820,950,815.32	438,750,000.00	1,836,169,016.23	1,664,128,708.66	1,447,678,126.51	4,546,031,799.09	5,156,822,106.66	216,450,582.15
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	40,115.74		40,115.74					40,115.74	40,115.74	
TOTAL	40,115.74		40,115.74					40,115.74	40,115.74	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C	40,115.74		40,115.74					40,115.74	40,115.74	
5.2 - EMERGENCIA										
-	1,051,074,188.32		1,051,074,188.32	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,242,307.81	760,298,567.81	48,214,566.17
TOTAL	1,051,074,188.32		1,051,074,188.32	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,242,307.81	760,298,567.81	48,214,566.17
TOTAL EMERGENCIA	1,051,074,188.32		1,051,074,188.32	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,242,307.81	760,298,567.81	48,214,566.17
TOTAL DEUDA PUBLICA	1,051,114,304.06		1,051,114,304.06	29,037,010.00	296,794,870.51	290,775,620.51	242,561,054.34	725,282,423.55	760,338,683.55	48,214,566.17
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR										
-	8,745,144,367.26	8,577,021,986.13	17,322,166,353.39		4,231,365,670.68	4,231,365,670.68	4,231,365,670.68	13,090,800,682.71	13,090,800,682.71	
TOTAL	8,745,144,367.26	8,577,021,986.13	17,322,166,353.39		4,231,365,670.68	4,231,365,670.68	4,231,365,670.68	13,090,800,682.71	13,090,800,682.71	
TOTAL SIN CLASIFICAR	8,745,144,367.26	8,577,021,986.13	17,322,166,353.39		4,231,365,670.68	4,231,365,670.68	4,231,365,670.68	13,090,800,682.71	13,090,800,682.71	
TOTAL SIN CLASIFICAR	8,745,144,367.26	8,577,021,986.13	17,322,166,353.39		4,231,365,670.68	4,231,365,670.68	4,231,365,670.68	13,090,800,682.71	13,090,800,682.71	
TOTALES GENERALES	259,797,588,554.00	11,661,997,235.90	271,459,585,789.90	21,076,449,253.06	138,080,831,652.24	54,300,947,924.77	48,467,371,910.40	112,302,304,884.60	217,158,637,865.13	5,833,576,014.37