



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/03/2025 Hasta 30/06/2025

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					136,623,214.61	203,299,185.43	198,761,013.63	-136,623,214.61	-203,299,185.43	4,538,171.80
TOTAL ADMINISTRACION GUBERNAMENTAL					136,623,214.61	203,299,185.43	198,761,013.63	-136,623,214.61	-203,299,185.43	4,538,171.80
TOTAL ADMINISTRACION GUBERNAMENTAL					136,623,214.61	203,299,185.43	198,761,013.63	-136,623,214.61	-203,299,185.43	4,538,171.80
1.1 - LEGISLATIVA										
-				13,429,550.64	809,651,430.28	842,054,268.58	806,329,928.17	-823,080,980.92	-842,054,268.58	35,724,340.41
TOTAL				13,429,550.64	809,651,430.28	842,054,268.58	806,329,928.17	-823,080,980.92	-842,054,268.58	35,724,340.41
TOTAL LEGISLATIVA				13,429,550.64	809,651,430.28	842,054,268.58	806,329,928.17	-823,080,980.92	-842,054,268.58	35,724,340.41
1.2 - JUDICIAL										
-					278,424,143.00	277,707,383.00	266,540,386.00	-278,424,143.00	-277,707,383.00	11,166,997.00
TOTAL					278,424,143.00	277,707,383.00	266,540,386.00	-278,424,143.00	-277,707,383.00	11,166,997.00
TOTAL JUDICIAL					278,424,143.00	277,707,383.00	266,540,386.00	-278,424,143.00	-277,707,383.00	11,166,997.00
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-				-533,831,147.95	5,159,129,470.99	4,841,806,549.19	4,751,710,755.02	-4,625,298,323.04	-4,841,806,549.19	90,095,794.17
TOTAL				-533,831,147.95	5,159,129,470.99	4,841,806,549.19	4,751,710,755.02	-4,625,298,323.04	-4,841,806,549.19	90,095,794.17
TOTAL DIRECCION SUPERIOR EJECUTIVA				-533,831,147.95	5,159,129,470.99	4,841,806,549.19	4,751,710,755.02	-4,625,298,323.04	-4,841,806,549.19	90,095,794.17
1.6 - ADMINISTRACION FISCAL										
-				20,129,616.88	3,591,501,380.43	3,593,912,353.27	3,209,411,117.97	-3,611,630,997.31	-3,593,912,353.27	384,501,235.30
TOTAL				20,129,616.88	3,591,501,380.43	3,593,912,353.27	3,209,411,117.97	-3,611,630,997.31	-3,593,912,353.27	384,501,235.30
TOTAL ADMINISTRACION FISCAL				20,129,616.88	3,591,501,380.43	3,593,912,353.27	3,209,411,117.97	-3,611,630,997.31	-3,593,912,353.27	384,501,235.30
1.7 - CONTROL DE LA GESTION PÚBLICA										
-				-425,090,791.00	1,187,652,979.34	936,493,258.61	885,314,625.68	-762,562,188.34	-936,493,258.61	51,178,632.93
TOTAL				-425,090,791.00	1,187,652,979.34	936,493,258.61	885,314,625.68	-762,562,188.34	-936,493,258.61	51,178,632.93
TOTAL CONTROL DE LA GESTION PÚBLICA				-425,090,791.00	1,187,652,979.34	936,493,258.61	885,314,625.68	-762,562,188.34	-936,493,258.61	51,178,632.93
TOTAL ADMINISTRACION GUBERNAMENTAL				-925,362,771.43	11,162,982,618.65	10,695,272,998.08	10,118,067,826.47	-10,237,619,847.22	-10,695,272,998.08	577,205,171.61
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD				-1,033,405,830.05	4,029,444,685.32	3,909,652,466.98	3,955,097,038.67	-2,996,038,855.27	-3,909,652,466.98	-45,444,571.69
TOTAL SERVICIOS DE SEGURIDAD				-1,033,405,830.05	4,029,444,685.32	3,909,652,466.98	3,955,097,038.67	-2,996,038,855.27	-3,909,652,466.98	-45,444,571.69
TOTAL SERVICIOS DE SEGURIDAD				-1,033,405,830.05	4,029,444,685.32	3,909,652,466.98	3,955,097,038.67	-2,996,038,855.27	-3,909,652,466.98	-45,444,571.69
2.2 - SISTEMA PENAL										
-					158,129,155.78	196,613,155.78	180,993,708.79	-158,129,155.78	-196,613,155.78	15,619,446.99
TOTAL					158,129,155.78	196,613,155.78	180,993,708.79	-158,129,155.78	-196,613,155.78	15,619,446.99
TOTAL SISTEMA PENAL					158,129,155.78	196,613,155.78	180,993,708.79	-158,129,155.78	-196,613,155.78	15,619,446.99
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGENCI										
-				-54,030,771.76	3,461,389,249.43	2,771,524,914.02	2,128,393,489.53	-3,407,358,477.67	-2,771,524,914.02	643,131,424.49
TOTAL				-54,030,771.76	3,461,389,249.43	2,771,524,914.02	2,128,393,489.53	-3,407,358,477.67	-2,771,524,914.02	643,131,424.49
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGE				-54,030,771.76	3,461,389,249.43	2,771,524,914.02	2,128,393,489.53	-3,407,358,477.67	-2,771,524,914.02	643,131,424.49



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TOTAL SERVICIOS DE SEGURIDAD				-1,087,436,601.81	7,648,963,090.53	6,877,790,536.78	6,264,484,236.99	-6,561,526,488.72	-6,877,790,536.78	613,306,299.79
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES					1,654,687,074.42	254,822,877.04	232,253,797.04	-1,654,687,074.42	-254,822,877.04	22,569,080.00
TOTAL SERVICIOS SOCIALES					1,654,687,074.42	254,822,877.04	232,253,797.04	-1,654,687,074.42	-254,822,877.04	22,569,080.00
TOTAL SERVICIOS SOCIALES					1,654,687,074.42	254,822,877.04	232,253,797.04	-1,654,687,074.42	-254,822,877.04	22,569,080.00
3.1 - SALUD										
-				213,107,055.48	6,307,220,803.68	6,239,946,897.40	6,081,707,722.11	-6,520,327,859.16	-6,239,946,897.40	158,239,175.29
TOTAL				213,107,055.48	6,307,220,803.68	6,239,946,897.40	6,081,707,722.11	-6,520,327,859.16	-6,239,946,897.40	158,239,175.29
TOTAL SALUD				213,107,055.48	6,307,220,803.68	6,239,946,897.40	6,081,707,722.11	-6,520,327,859.16	-6,239,946,897.40	158,239,175.29
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-				-873,100,145.98	25,898,964,310.69	7,509,580,272.01	7,214,901,251.16	-25,025,864,164.71	-7,509,580,272.01	294,679,020.85
TOTAL				-873,100,145.98	25,898,964,310.69	7,509,580,272.01	7,214,901,251.16	-25,025,864,164.71	-7,509,580,272.01	294,679,020.85
TOTAL PROMOCION Y ASISTENCIA SOCIAL				-873,100,145.98	25,898,964,310.69	7,509,580,272.01	7,214,901,251.16	-25,025,864,164.71	-7,509,580,272.01	294,679,020.85
3.4 - EDUCACION Y CULTURAL										
-				-345,074,850.52	394,691,649.20	383,176,502.20	337,059,201.85	-49,616,798.68	-383,176,502.20	46,117,300.35
TOTAL				-345,074,850.52	394,691,649.20	383,176,502.20	337,059,201.85	-49,616,798.68	-383,176,502.20	46,117,300.35
3.4.1 - ADMINISTRACION DE LA EDUCACION				-359,373,388.48	4,619,240,628.77	4,577,262,638.46	4,205,667,292.98	-4,259,867,240.29	-4,577,262,638.46	371,595,345.48
TOTAL ADMINISTRACION DE LA EDUCACION				-359,373,388.48	4,619,240,628.77	4,577,262,638.46	4,205,667,292.98	-4,259,867,240.29	-4,577,262,638.46	371,595,345.48
3.4.5 - CULTURA (INCLUYE CULTO)				434,530,478.48	1,356,365,508.46	1,430,670,349.32	1,353,752,393.48	-1,790,895,986.94	-1,430,670,349.32	76,917,955.84
TOTAL CULTURA (INCLUYE CULTO)				434,530,478.48	1,356,365,508.46	1,430,670,349.32	1,353,752,393.48	-1,790,895,986.94	-1,430,670,349.32	76,917,955.84
3.4.6 - DEPORTE Y RECREACION				-109,511,219.10	1,994,252,237.98	1,848,548,657.29	1,784,884,560.04	-1,884,741,018.88	-1,848,548,657.29	63,664,097.25
TOTAL DEPORTE Y RECREACION				-109,511,219.10	1,994,252,237.98	1,848,548,657.29	1,784,884,560.04	-1,884,741,018.88	-1,848,548,657.29	63,664,097.25
TOTAL EDUCACION Y CULTURAL				-379,428,979.62	8,364,550,024.41	8,239,658,147.27	7,681,363,448.35	-7,985,121,044.79	-8,239,658,147.27	558,294,698.92
3.6 - TRABAJO										
-				-3,600,000.00	111,976,548.20	98,852,548.20	96,820,554.59	-108,376,548.20	-98,852,548.20	2,031,993.61
TOTAL				-3,600,000.00	111,976,548.20	98,852,548.20	96,820,554.59	-108,376,548.20	-98,852,548.20	2,031,993.61
TOTAL TRABAJO				-3,600,000.00	111,976,548.20	98,852,548.20	96,820,554.59	-108,376,548.20	-98,852,548.20	2,031,993.61
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO				-7,666,597,894.39	9,916,003,169.34	5,692,608,224.57	5,845,340,973.88	-2,249,405,274.95	-5,692,608,224.57	-152,732,749.31
TOTAL PLANEAMIENTO Y DESARROLLO URBANO				-7,666,597,894.39	9,916,003,169.34	5,692,608,224.57	5,845,340,973.88	-2,249,405,274.95	-5,692,608,224.57	-152,732,749.31
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ				-718,389,400.67	33,587,833,708.26	20,603,610,957.68	20,186,413,096.58	-32,869,444,307.59	-20,603,610,957.68	417,197,861.10
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI				-718,389,400.67	33,587,833,708.26	20,603,610,957.68	20,186,413,096.58	-32,869,444,307.59	-20,603,610,957.68	417,197,861.10
3.9.4 - CEMENTERIOS				-8,474,559.58	242,486,214.31	289,510,723.23	283,699,677.58	-234,011,654.73	-289,510,723.23	5,811,045.65
TOTAL CEMENTERIOS				-8,474,559.58	242,486,214.31	289,510,723.23	283,699,677.58	-234,011,654.73	-289,510,723.23	5,811,045.65
3.9.9 - OTROS SERVICIOS URBANOS				-2,615,371,666.67	2,272,752,454.21	1,737,501,286.77	1,590,940,775.75	342,619,212.46	-1,737,501,286.77	146,560,511.02
TOTAL OTROS SERVICIOS URBANOS				-2,615,371,666.67	2,272,752,454.21	1,737,501,286.77	1,590,940,775.75	342,619,212.46	-1,737,501,286.77	146,560,511.02
TOTAL URBANISMO				-11,008,833,521.31	46,019,075,546.12	28,323,231,192.25	27,906,394,523.79	-35,010,242,024.81	-28,323,231,192.25	416,836,668.46



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TOTAL SERVICIOS SOCIALES				-12,051,855,591.43	88,356,474,307.52	50,666,091,934.17	49,213,441,297.04	-76,304,618,716.09	-50,666,091,934.17	1,452,650,637.13
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-										
TOTAL				452,177,728.71	3,923,896,640.68	4,902,134,233.59	4,475,990,757.19	-4,376,074,369.39	-4,902,134,233.59	426,143,476.40
TOTAL ECOLOGIA Y MEDIO AMBIENTE				452,177,728.71	3,923,896,640.68	4,902,134,233.59	4,475,990,757.19	-4,376,074,369.39	-4,902,134,233.59	426,143,476.40
4.6 - INDSTRIA										
-					151,942,036.09	151,942,036.09	147,183,174.53	-151,942,036.09	-151,942,036.09	4,758,861.56
TOTAL					151,942,036.09	151,942,036.09	147,183,174.53	-151,942,036.09	-151,942,036.09	4,758,861.56
TOTAL INDSTRIA					151,942,036.09	151,942,036.09	147,183,174.53	-151,942,036.09	-151,942,036.09	4,758,861.56
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-				-263,187,500.00	884,557,521.92	770,939,321.92	751,297,076.49	-621,370,021.92	-770,939,321.92	19,642,245.43
TOTAL				-263,187,500.00	884,557,521.92	770,939,321.92	751,297,076.49	-621,370,021.92	-770,939,321.92	19,642,245.43
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS				-263,187,500.00	884,557,521.92	770,939,321.92	751,297,076.49	-621,370,021.92	-770,939,321.92	19,642,245.43
TOTAL SERVICIOS ECONOMICOS				188,990,228.71	4,960,396,198.69	5,825,015,591.60	5,374,471,008.21	-5,149,386,427.40	-5,825,015,591.60	450,544,583.39
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR										
-		901,486,097.40	901,486,097.40		1,499,386,009.54	728,172,269.54	728,172,269.54	-597,899,912.14	173,313,827.86	
TOTAL		901,486,097.40	901,486,097.40		1,499,386,009.54	728,172,269.54	728,172,269.54	-597,899,912.14	173,313,827.86	
TOTAL SIN CLASIFICAR		901,486,097.40	901,486,097.40		1,499,386,009.54	728,172,269.54	728,172,269.54	-597,899,912.14	173,313,827.86	
TOTAL SIN CLASIFICAR		901,486,097.40	901,486,097.40		1,499,386,009.54	728,172,269.54	728,172,269.54	-597,899,912.14	173,313,827.86	
TOTALES GENERALES	0.00	901,486,097.40	901,486,097.40	-13,875,664,735.96	113,628,202,224.93	74,792,343,330.17	71,698,636,638.25	-98,851,051,391.57	-73,890,857,232.77	3,093,706,691.92