



ESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/07/2025 Hasta 30/09/2025

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		51,659,456.00	51,659,456.00	-4,250,000.00	130,853,695.56	134,917,502.91	110,509,483.03	-74,944,239.56	-83,258,046.91	24,408,019.88
TOTAL ADMINISTRACION GUBERNAMENTAL		51,659,456.00	51,659,456.00	-4,250,000.00	130,853,695.56	134,917,502.91	110,509,483.03	-74,944,239.56	-83,258,046.91	24,408,019.88
TOTAL ADMINISTRACION GUBERNAMENTAL		51,659,456.00	51,659,456.00	-4,250,000.00	130,853,695.56	134,917,502.91	110,509,483.03	-74,944,239.56	-83,258,046.91	24,408,019.88
1.1 - LEGISLATIVA										
-		707,622,560.00	707,622,560.00	-14,535,720.64	622,736,771.45	611,840,851.45	629,111,928.02	99,421,509.19	95,781,708.55	-17,271,076.57
TOTAL		707,622,560.00	707,622,560.00	-14,535,720.64	622,736,771.45	611,840,851.45	629,111,928.02	99,421,509.19	95,781,708.55	-17,271,076.57
TOTAL LEGISLATIVA		707,622,560.00	707,622,560.00	-14,535,720.64	622,736,771.45	611,840,851.45	629,111,928.02	99,421,509.19	95,781,708.55	-17,271,076.57
1.2 - JUDICIAL										
-		146,277,439.00	146,277,439.00		208,101,532.88	208,521,532.88	215,218,213.77	-61,824,093.88	-62,244,093.88	-6,696,680.89
TOTAL		146,277,439.00	146,277,439.00		208,101,532.88	208,521,532.88	215,218,213.77	-61,824,093.88	-62,244,093.88	-6,696,680.89
TOTAL JUDICIAL		146,277,439.00	146,277,439.00		208,101,532.88	208,521,532.88	215,218,213.77	-61,824,093.88	-62,244,093.88	-6,696,680.89
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-		3,492,232,985.00	3,492,232,985.00	-151,715,468.85	3,810,226,607.49	4,043,057,245.02	3,821,718,250.23	-166,278,153.64	-550,824,260.02	221,338,994.79
TOTAL		3,492,232,985.00	3,492,232,985.00	-151,715,468.85	3,810,226,607.49	4,043,057,245.02	3,821,718,250.23	-166,278,153.64	-550,824,260.02	221,338,994.79
TOTAL DIRECCION SUPERIOR EJECUTIVA		3,492,232,985.00	3,492,232,985.00	-151,715,468.85	3,810,226,607.49	4,043,057,245.02	3,821,718,250.23	-166,278,153.64	-550,824,260.02	221,338,994.79
1.6 - ADMINISTRACION FISCAL										
-		3,269,976,486.00	3,269,976,486.00	-44,492,116.88	2,839,501,940.13	2,723,266,150.15	3,013,476,559.73	474,966,662.75	546,710,335.85	-290,210,409.58
TOTAL		3,269,976,486.00	3,269,976,486.00	-44,492,116.88	2,839,501,940.13	2,723,266,150.15	3,013,476,559.73	474,966,662.75	546,710,335.85	-290,210,409.58
TOTAL ADMINISTRACION FISCAL		3,269,976,486.00	3,269,976,486.00	-44,492,116.88	2,839,501,940.13	2,723,266,150.15	3,013,476,559.73	474,966,662.75	546,710,335.85	-290,210,409.58
1.7 - CONTROL DE LA GESTION PÚBLICA										
-		559,800,477.00	559,800,477.00	154,158,477.59	599,476,564.27	961,360,283.76	790,347,134.13	-193,834,564.86	-401,559,806.76	171,013,149.63
TOTAL		559,800,477.00	559,800,477.00	154,158,477.59	599,476,564.27	961,360,283.76	790,347,134.13	-193,834,564.86	-401,559,806.76	171,013,149.63
TOTAL CONTROL DE LA GESTION PÚBLICA		559,800,477.00	559,800,477.00	154,158,477.59	599,476,564.27	961,360,283.76	790,347,134.13	-193,834,564.86	-401,559,806.76	171,013,149.63
TOTAL ADMINISTRACION GUBERNAMENTAL		8,227,569,403.00	8,227,569,403.00	-60,834,828.78	8,210,897,111.78	8,682,963,566.17	8,580,381,568.91	77,507,120.00	-455,394,163.17	102,581,997.26
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD		1,245,373,140.00	1,245,373,140.00	278,741,084.25	2,935,502,344.68	3,332,722,168.22	3,034,319,744.37	-1,968,870,288.93	-2,087,349,028.22	298,402,423.85
TOTAL SERVICIOS DE SEGURIDAD		1,245,373,140.00	1,245,373,140.00	278,741,084.25	2,935,502,344.68	3,332,722,168.22	3,034,319,744.37	-1,968,870,288.93	-2,087,349,028.22	298,402,423.85
TOTAL SERVICIOS DE SEGURIDAD		1,245,373,140.00	1,245,373,140.00	278,741,084.25	2,935,502,344.68	3,332,722,168.22	3,034,319,744.37	-1,968,870,288.93	-2,087,349,028.22	298,402,423.85
2.2 - SISTEMA PENAL										
-		130,375,304.00	130,375,304.00		187,280,239.49	147,122,239.49	149,793,724.53	-56,904,935.49	-16,746,935.49	-2,671,485.04
TOTAL		130,375,304.00	130,375,304.00		187,280,239.49	147,122,239.49	149,793,724.53	-56,904,935.49	-16,746,935.49	-2,671,485.04
TOTAL SISTEMA PENAL		130,375,304.00	130,375,304.00		187,280,239.49	147,122,239.49	149,793,724.53	-56,904,935.49	-16,746,935.49	-2,671,485.04
2.4 - SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGENCI										
-		1,133,862,205.00	1,133,862,205.00	-793,627,915.40	2,117,994,397.52	2,083,708,033.92	2,128,855,430.52	-190,504,277.12	-949,845,828.92	-45,147,396.60
TOTAL		1,133,862,205.00	1,133,862,205.00	-793,627,915.40	2,117,994,397.52	2,083,708,033.92	2,128,855,430.52	-190,504,277.12	-949,845,828.92	-45,147,396.60
TOTAL SERVICIOS DE DEFENSA Y SEGURIDAD, INTELIGE		1,133,862,205.00	1,133,862,205.00	-793,627,915.40	2,117,994,397.52	2,083,708,033.92	2,128,855,430.52	-190,504,277.12	-949,845,828.92	-45,147,396.60



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TOTAL SERVICIOS DE SEGURIDAD		2,509,610,649.00	2,509,610,649.00	-514,886,831.15	5,240,776,981.69	5,563,552,441.63	5,312,968,899.42	-2,216,279,501.54	-3,053,941,792.63	250,583,542.21
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES		3,741,000,000.00	3,741,000,000.00		3,246,780,590.92	1,563,573,546.12	1,319,023,738.12	494,219,409.08	2,177,426,453.88	244,549,808.00
TOTAL SERVICIOS SOCIALES		3,741,000,000.00	3,741,000,000.00		3,246,780,590.92	1,563,573,546.12	1,319,023,738.12	494,219,409.08	2,177,426,453.88	244,549,808.00
TOTAL SERVICIOS SOCIALES		3,741,000,000.00	3,741,000,000.00		3,246,780,590.92	1,563,573,546.12	1,319,023,738.12	494,219,409.08	2,177,426,453.88	244,549,808.00
3.1 - SALUD										
-		5,284,972,621.00	5,284,972,621.00	-416,238,116.18	4,796,223,682.32	4,836,078,690.92	4,585,555,402.01	904,987,054.86	448,893,930.08	250,523,288.91
TOTAL		5,284,972,621.00	5,284,972,621.00	-416,238,116.18	4,796,223,682.32	4,836,078,690.92	4,585,555,402.01	904,987,054.86	448,893,930.08	250,523,288.91
TOTAL SALUD		5,284,972,621.00	5,284,972,621.00	-416,238,116.18	4,796,223,682.32	4,836,078,690.92	4,585,555,402.01	904,987,054.86	448,893,930.08	250,523,288.91
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-		-931,760,423.00	-931,760,423.00	392,380,068.74	372,660,852.09	7,523,684,026.21	7,565,095,219.04	-1,696,801,343.83	-8,455,444,449.21	-41,411,192.83
TOTAL		-931,760,423.00	-931,760,423.00	392,380,068.74	372,660,852.09	7,523,684,026.21	7,565,095,219.04	-1,696,801,343.83	-8,455,444,449.21	-41,411,192.83
TOTAL PROMOCION Y ASISTENCIA SOCIAL		-931,760,423.00	-931,760,423.00	392,380,068.74	372,660,852.09	7,523,684,026.21	7,565,095,219.04	-1,696,801,343.83	-8,455,444,449.21	-41,411,192.83
3.4 - EDUCACION Y CULTURAL										
-		490,407,661.00	490,407,661.00	-289,940,688.00	301,371,984.19	253,171,742.98	287,636,370.53	478,976,364.81	237,235,918.02	-34,464,627.55
TOTAL		490,407,661.00	490,407,661.00	-289,940,688.00	301,371,984.19	253,171,742.98	287,636,370.53	478,976,364.81	237,235,918.02	-34,464,627.55
3.4.1 - ADMINISTRACION DE LA EDUCACION		2,020,000,000.00	2,020,000,000.00	-1,563,706,111.63	3,324,082,405.87	3,560,350,095.58	3,695,776,401.58	259,623,705.76	-1,540,350,095.58	-135,426,306.00
TOTAL ADMINISTRACION DE LA EDUCACION		2,020,000,000.00	2,020,000,000.00	-1,563,706,111.63	3,324,082,405.87	3,560,350,095.58	3,695,776,401.58	259,623,705.76	-1,540,350,095.58	-135,426,306.00
3.4.5 - CULTURA (INCLUYE CULTO)		823,159,720.00	823,159,720.00	-556,747,679.48	912,116,551.25	1,081,522,383.14	919,057,521.91	467,790,848.23	-258,362,663.14	162,464,861.23
TOTAL CULTURA (INCLUYE CULTO)		823,159,720.00	823,159,720.00	-556,747,679.48	912,116,551.25	1,081,522,383.14	919,057,521.91	467,790,848.23	-258,362,663.14	162,464,861.23
3.4.6 - DEPORTE Y RECREACION		452,119,338.00	452,119,338.00	211,854,805.00	1,579,322,934.32	1,835,531,758.98	1,568,910,396.39	-1,339,058,401.32	-1,383,412,420.98	266,621,362.59
TOTAL DEPORTE Y RECREACION		452,119,338.00	452,119,338.00	211,854,805.00	1,579,322,934.32	1,835,531,758.98	1,568,910,396.39	-1,339,058,401.32	-1,383,412,420.98	266,621,362.59
TOTAL EDUCACION Y CULTURAL		3,785,686,719.00	3,785,686,719.00	-2,198,539,674.11	6,116,893,875.63	6,730,575,980.68	6,471,380,690.41	-132,667,482.52	-2,944,889,261.68	259,195,290.27
3.6 - TRABAJO										
-		61,972,150.00	61,972,150.00		68,304,828.84	75,884,828.84	74,618,159.13	-6,332,678.84	-13,912,678.84	1,266,669.71
TOTAL		61,972,150.00	61,972,150.00		68,304,828.84	75,884,828.84	74,618,159.13	-6,332,678.84	-13,912,678.84	1,266,669.71
TOTAL TRABAJO		61,972,150.00	61,972,150.00		68,304,828.84	75,884,828.84	74,618,159.13	-6,332,678.84	-13,912,678.84	1,266,669.71
3.9 - URBANISMO										
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO		11,971,831,503.00	11,971,831,503.00	-2,068,991,791.76	4,385,444,082.49	6,998,217,476.47	6,000,778,307.17	9,655,379,212.27	4,973,614,026.53	997,439,169.30
TOTAL PLANEAMIENTO Y DESARROLLO URBANO		11,971,831,503.00	11,971,831,503.00	-2,068,991,791.76	4,385,444,082.49	6,998,217,476.47	6,000,778,307.17	9,655,379,212.27	4,973,614,026.53	997,439,169.30
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ		11,962,840,079.00	11,962,840,079.00	-1,115,563,683.00	9,761,221,997.22	16,832,246,885.66	16,081,464,233.35	3,317,181,764.78	-4,869,406,806.66	750,782,652.31
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPI		11,962,840,079.00	11,962,840,079.00	-1,115,563,683.00	9,761,221,997.22	16,832,246,885.66	16,081,464,233.35	3,317,181,764.78	-4,869,406,806.66	750,782,652.31
3.9.4 - CEMENTERIOS		-52,161,632.00	-52,161,632.00	-33,840.42	277,775,241.13	243,278,732.21	230,392,947.10	-329,903,032.71	-295,440,364.21	12,885,785.11
TOTAL CEMENTERIOS		-52,161,632.00	-52,161,632.00	-33,840.42	277,775,241.13	243,278,732.21	230,392,947.10	-329,903,032.71	-295,440,364.21	12,885,785.11
3.9.9 - OTROS SERVICIOS URBANOS		2,990,829,769.00	2,990,829,769.00	127,522,972.03	837,660,505.11	1,663,591,939.00	1,493,873,437.68	2,025,646,291.86	1,327,237,830.00	169,718,501.32
TOTAL OTROS SERVICIOS URBANOS		2,990,829,769.00	2,990,829,769.00	127,522,972.03	837,660,505.11	1,663,591,939.00	1,493,873,437.68	2,025,646,291.86	1,327,237,830.00	169,718,501.32
TOTAL URBANISMO		26,873,339,719.00	26,873,339,719.00	-3,057,066,343.15	15,262,101,825.95	25,737,335,033.34	23,806,508,925.30	14,668,304,236.20	1,136,004,685.66	1,930,826,108.04



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TOTAL SERVICIOS SOCIALES		38,815,210,786.00	38,815,210,786.00	-5,279,464,064.70	29,862,965,655.75	46,467,132,106.11	43,822,182,134.01	14,231,709,194.95	-7,651,921,320.11	2,644,949,972.10
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-		-1,274,356,330.00	-1,274,356,330.00	-721,764,391.05	3,876,756,714.79	3,777,930,397.58	3,555,001,024.58	-4,429,348,653.74	-5,052,286,727.58	222,929,373.00
TOTAL		-1,274,356,330.00	-1,274,356,330.00	-721,764,391.05	3,876,756,714.79	3,777,930,397.58	3,555,001,024.58	-4,429,348,653.74	-5,052,286,727.58	222,929,373.00
TOTAL ECOLOGIA Y MEDIO AMBIENTE		-1,274,356,330.00	-1,274,356,330.00	-721,764,391.05	3,876,756,714.79	3,777,930,397.58	3,555,001,024.58	-4,429,348,653.74	-5,052,286,727.58	222,929,373.00
4.6 - INDUSTRIA										
-		95,403,131.00	95,403,131.00		108,156,685.66	108,106,249.24	113,334,306.22	-12,753,554.66	-12,703,118.24	-5,228,056.98
TOTAL		95,403,131.00	95,403,131.00		108,156,685.66	108,106,249.24	113,334,306.22	-12,753,554.66	-12,703,118.24	-5,228,056.98
TOTAL INDUSTRIA		95,403,131.00	95,403,131.00		108,156,685.66	108,106,249.24	113,334,306.22	-12,753,554.66	-12,703,118.24	-5,228,056.98
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-		313,075,402.00	313,075,402.00	106,187,500.00	453,276,798.68	619,335,898.68	627,694,861.92	-246,388,896.68	-306,260,496.68	-8,358,963.24
TOTAL		313,075,402.00	313,075,402.00	106,187,500.00	453,276,798.68	619,335,898.68	627,694,861.92	-246,388,896.68	-306,260,496.68	-8,358,963.24
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS		313,075,402.00	313,075,402.00	106,187,500.00	453,276,798.68	619,335,898.68	627,694,861.92	-246,388,896.68	-306,260,496.68	-8,358,963.24
TOTAL SERVICIOS ECONOMICOS		-865,877,797.00	-865,877,797.00	-615,576,891.05	4,438,190,199.13	4,505,372,545.50	4,296,030,192.72	-4,688,491,105.08	-5,371,250,342.50	209,342,352.78
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	-48,777.75	
TOTAL					48,777.75	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	-48,777.75	
TOTAL DEUDA PUBLICA					48,777.75	48,777.75	48,777.75	-48,777.75	-48,777.75	
9 - SIN CLASIFICAR										
9.9 - SIN CLASIFICAR										
-		3,116,445,864.00	3,116,445,864.00		615,975,288.97	1,043,632,731.97	1,043,632,731.97	2,500,470,575.03	2,072,813,132.03	
TOTAL		3,116,445,864.00	3,116,445,864.00		615,975,288.97	1,043,632,731.97	1,043,632,731.97	2,500,470,575.03	2,072,813,132.03	
TOTAL SIN CLASIFICAR		3,116,445,864.00	3,116,445,864.00		615,975,288.97	1,043,632,731.97	1,043,632,731.97	2,500,470,575.03	2,072,813,132.03	
TOTAL SIN CLASIFICAR		3,116,445,864.00	3,116,445,864.00		615,975,288.97	1,043,632,731.97	1,043,632,731.97	2,500,470,575.03	2,072,813,132.03	
TOTALES GENERALES	0.00	51,802,958,905.00	51,802,958,905.00	-6,470,762,615.68	48,368,854,015.07	66,262,702,169.13	63,055,244,304.78	9,904,867,505.61	-14,459,743,264.13	3,207,457,864.35