

EJECUCIÓN PRESUPUESTARIA DE RECURSOS POR PROCEDENCIA
Del 01/01/2026 al 31/03/2026

Ejercicio: 2026

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	196,427,900,000.00	46,987,675,000.00	243,415,575,000.00	46,443,301,178.77	196,972,273,821.23	46,443,301,178.77		196,972,273,821.23
Total ORIGEN MUNICIPAL-DE LIBRE DISPONIBILIDAD	196,427,900,000.00	46,987,675,000.00	243,415,575,000.00	46,443,301,178.77	196,972,273,821.23	46,443,301,178.77		196,972,273,821.23
1.2 - ORIGEN MUNICIPAL-AFECTADOS	9,131,200,000.00	1,616,902,058.19	10,748,102,058.19	2,411,026,207.10	8,337,075,851.09	2,411,026,207.10		8,337,075,851.09
Total ORIGEN MUNICIPAL-AFECTADOS	9,131,200,000.00	1,616,902,058.19	10,748,102,058.19	2,411,026,207.10	8,337,075,851.09	2,411,026,207.10		8,337,075,851.09
Total ORIGEN MUNICIPAL	205,559,100,000.00	48,604,577,058.19	254,163,677,058.19	48,854,327,385.87	205,309,349,672.32	48,854,327,385.87		205,309,349,672.32
2 - ORIGEN PROVINCIAL								
2.1 - ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD	117,675,000,000.00		117,675,000,000.00	24,862,060,925.03	92,812,939,074.97	24,862,060,925.03		92,812,939,074.97
Total ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD	117,675,000,000.00		117,675,000,000.00	24,862,060,925.03	92,812,939,074.97	24,862,060,925.03		92,812,939,074.97
2.2 - ORIGEN PROVINCIAL-AFECTADOS	10,746,810,000.00	8,213,932,967.14	18,960,742,967.14	4,288,886,046.93	14,671,856,920.21	4,288,886,046.93		14,671,856,920.21
Total ORIGEN PROVINCIAL-AFECTADOS	10,746,810,000.00	8,213,932,967.14	18,960,742,967.14	4,288,886,046.93	14,671,856,920.21	4,288,886,046.93		14,671,856,920.21
Total ORIGEN PROVINCIAL	128,421,810,000.00	8,213,932,967.14	136,635,742,967.14	29,150,946,971.96	107,484,795,995.18	29,150,946,971.96		107,484,795,995.18
3 - ORIGEN NACIONAL								
3.2 - ORIGEN NACIONAL-AFECTADOS		5,769,954,029.27	5,769,954,029.27	22,859,625.44	5,747,094,403.83	22,859,625.44		5,747,094,403.83
Total ORIGEN NACIONAL-AFECTADOS		5,769,954,029.27	5,769,954,029.27	22,859,625.44	5,747,094,403.83	22,859,625.44		5,747,094,403.83
Total ORIGEN NACIONAL		5,769,954,029.27	5,769,954,029.27	22,859,625.44	5,747,094,403.83	22,859,625.44		5,747,094,403.83
4 - OTROS ORIGENES								
4.2 - OTROS ORIGENES-AFECTADOS		7,867,612.41	7,867,612.41		7,867,612.41			7,867,612.41
Total OTROS ORIGENES-AFECTADOS		7,867,612.41	7,867,612.41		7,867,612.41			7,867,612.41
Total OTROS ORIGENES		7,867,612.41	7,867,612.41		7,867,612.41			7,867,612.41
TOTAL GENERAL	333,980,910,000.00	62,596,331,667.01	396,577,241,667.01	78,028,133,983.27	318,549,107,683.74	78,028,133,983.27		318,549,107,683.74