



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										
-	6,611,320,000.00		6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
TOTAL	6,611,320,000.00		6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
TOTAL LEGISLATIVA	6,611,320,000.00		6,611,320,000.00	119,123,507.80	1,521,147,841.28	1,275,631,292.56	1,156,604,752.21	4,971,048,650.92	5,335,688,707.44	119,026,540.35
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	185,411,026,264.04	-305,047,737.27	185,105,978,526.77	652,803,235.20	43,584,303,421.41	38,899,958,646.97	35,543,780,673.71	140,868,871,870.16	146,206,019,879.80	3,356,177,973.26
TOTAL	185,411,026,264.04	-305,047,737.27	185,105,978,526.77	652,803,235.20	43,584,303,421.41	38,899,958,646.97	35,543,780,673.71	140,868,871,870.16	146,206,019,879.80	3,356,177,973.26
TOTAL DIRECCION SUPERIOR EJECUTIVA	185,411,026,264.04	-305,047,737.27	185,105,978,526.77	652,803,235.20	43,584,303,421.41	38,899,958,646.97	35,543,780,673.71	140,868,871,870.16	146,206,019,879.80	3,356,177,973.26
1.8 - INFORMACION Y ESTADÍSTICAS BÁSICAS										
-	45,000,000.00		45,000,000.00		16,479,470.78	6,951,308.00	6,951,308.00	28,520,529.22	38,048,692.00	
TOTAL	45,000,000.00		45,000,000.00		16,479,470.78	6,951,308.00	6,951,308.00	28,520,529.22	38,048,692.00	
TOTAL INFORMACION Y ESTADÍSTICAS BÁSICAS	45,000,000.00		45,000,000.00		16,479,470.78	6,951,308.00	6,951,308.00	28,520,529.22	38,048,692.00	
TOTAL ADMINISTRACION GUBERNAMENTAL	192,067,346,264.04	-305,047,737.27	191,762,298,526.77	771,926,743.00	45,121,930,733.47	40,182,541,247.53	36,707,336,733.92	145,868,441,050.30	151,579,757,279.24	3,475,204,513.61
2 - SERVICIOS DE SEGURIDAD										
2.1 - SEGURIDAD INTERNA										
-	12,381,845,200.00	1,341,358,748.95	13,723,203,948.95	126,981,119.65	6,519,375,688.62	2,434,204,076.70	2,366,255,495.82	7,076,847,140.68	11,288,999,872.25	67,948,580.88
TOTAL	12,381,845,200.00	1,341,358,748.95	13,723,203,948.95	126,981,119.65	6,519,375,688.62	2,434,204,076.70	2,366,255,495.82	7,076,847,140.68	11,288,999,872.25	67,948,580.88
TOTAL SEGURIDAD INTERNA	12,381,845,200.00	1,341,358,748.95	13,723,203,948.95	126,981,119.65	6,519,375,688.62	2,434,204,076.70	2,366,255,495.82	7,076,847,140.68	11,288,999,872.25	67,948,580.88
TOTAL SERVICIOS DE SEGURIDAD	12,381,845,200.00	1,341,358,748.95	13,723,203,948.95	126,981,119.65	6,519,375,688.62	2,434,204,076.70	2,366,255,495.82	7,076,847,140.68	11,288,999,872.25	67,948,580.88
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	307,446,400.00	247,778.00	307,694,178.00	32,260,000.00				275,434,178.00	307,694,178.00	
TOTAL SERVICIOS SOCIALES	307,446,400.00	247,778.00	307,694,178.00	32,260,000.00				275,434,178.00	307,694,178.00	
TOTAL SERVICIOS SOCIALES	307,446,400.00	247,778.00	307,694,178.00	32,260,000.00				275,434,178.00	307,694,178.00	
3.1 - SALUD										
-	17,004,287,000.00	565,060,872.04	17,569,347,872.04	2,937,196,293.10	7,731,147,754.93	4,609,779,882.12	3,808,234,768.21	6,901,003,824.01	12,959,567,989.92	801,545,113.91
TOTAL	17,004,287,000.00	565,060,872.04	17,569,347,872.04	2,937,196,293.10	7,731,147,754.93	4,609,779,882.12	3,808,234,768.21	6,901,003,824.01	12,959,567,989.92	801,545,113.91
TOTAL SALUD	17,004,287,000.00	565,060,872.04	17,569,347,872.04	2,937,196,293.10	7,731,147,754.93	4,609,779,882.12	3,808,234,768.21	6,901,003,824.01	12,959,567,989.92	801,545,113.91
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	10,635,723,800.00	1,662,176,613.62	12,297,900,413.62	725,892,232.27	4,292,900,496.50	1,652,440,063.67	1,630,188,744.67	7,279,107,684.85	10,645,460,349.95	22,251,319.00
TOTAL	10,635,723,800.00	1,662,176,613.62	12,297,900,413.62	725,892,232.27	4,292,900,496.50	1,652,440,063.67	1,630,188,744.67	7,279,107,684.85	10,645,460,349.95	22,251,319.00
TOTAL PROMOCION Y ASISTENCIA SOCIAL	10,635,723,800.00	1,662,176,613.62	12,297,900,413.62	725,892,232.27	4,292,900,496.50	1,652,440,063.67	1,630,188,744.67	7,279,107,684.85	10,645,460,349.95	22,251,319.00
3.4 - EDUCACION Y CULTURAL										
-	8,410,554,845.00	1,815,763,949.43	10,226,318,794.43	867,862,526.14	3,566,964,322.51	1,256,541,877.59	1,184,946,031.08	5,791,491,945.78	8,969,776,916.84	71,595,846.51
TOTAL	8,410,554,845.00	1,815,763,949.43	10,226,318,794.43	867,862,526.14	3,566,964,322.51	1,256,541,877.59	1,184,946,031.08	5,791,491,945.78	8,969,776,916.84	71,595,846.51
3.4.5 - CULTURA (INCLUYE CULTO)	1,842,729,247.96	-80,543,918.65	1,762,185,329.31	988,600.00	541,718,909.69	312,137,029.40	290,647,702.38	1,219,477,819.62	1,450,048,299.91	21,489,327.02

Fechas: 01/01/2026 al 31/03/2026 - Consolidado

Todas



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
TOTAL CULTURA (INCLUYE CULTO)	1,842,729,247.96	-80,543,918.65	1,762,185,329.31	988,600.00	541,718,909.69	312,137,029.40	290,647,702.38	1,219,477,819.62	1,450,048,299.91	21,489,327.02
3.4.6 - DEPORTE Y RECREACION	396,458,200.00	1,000.00	396,459,200.00	580,121.63	18,405,214.69	8,391,177.98	8,391,177.98	377,473,863.68	388,068,022.02	
TOTAL DEPORTE Y RECREACION	396,458,200.00	1,000.00	396,459,200.00	580,121.63	18,405,214.69	8,391,177.98	8,391,177.98	377,473,863.68	388,068,022.02	
TOTAL EDUCACION Y CULTURAL	10,649,742,292.96	1,735,221,030.78	12,384,963,323.74	869,431,247.77	4,127,088,446.89	1,577,070,084.97	1,483,984,911.44	7,388,443,629.08	10,807,893,238.77	93,085,173.53
3.6 - TRABAJO										
-	625,800,000.00	1,248,000.00	627,048,000.00	1,553,640.00	154,202,249.39	153,225,449.39	138,701,139.08	471,292,110.61	473,822,550.61	14,524,310.31
TOTAL	625,800,000.00	1,248,000.00	627,048,000.00	1,553,640.00	154,202,249.39	153,225,449.39	138,701,139.08	471,292,110.61	473,822,550.61	14,524,310.31
TOTAL TRABAJO	625,800,000.00	1,248,000.00	627,048,000.00	1,553,640.00	154,202,249.39	153,225,449.39	138,701,139.08	471,292,110.61	473,822,550.61	14,524,310.31
3.8 - AGUA POTABLE Y ALCANTARILLADO										
-	1,000,000,000.00	400,649,112.41	1,400,649,112.41	1,094,600,942.80	298,009,500.00			8,038,669.61	1,400,649,112.41	
TOTAL	1,000,000,000.00	400,649,112.41	1,400,649,112.41	1,094,600,942.80	298,009,500.00			8,038,669.61	1,400,649,112.41	
TOTAL AGUA POTABLE Y ALCANTARILLADO	1,000,000,000.00	400,649,112.41	1,400,649,112.41	1,094,600,942.80	298,009,500.00			8,038,669.61	1,400,649,112.41	
3.9 - URBANISMO										
-	2,064,290,999.88	-187,600.00	2,064,103,399.88	8,798,610.00	269,098,372.74	197,627,369.39	196,008,169.39	1,786,206,417.14	1,866,476,030.49	1,619,200.00
TOTAL	2,064,290,999.88	-187,600.00	2,064,103,399.88	8,798,610.00	269,098,372.74	197,627,369.39	196,008,169.39	1,786,206,417.14	1,866,476,030.49	1,619,200.00
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	1,005,600,000.00	9,673,491,616.44	10,679,091,616.44	5,019,036,583.45	4,774,449,814.45	1,329,267,728.53	1,329,267,728.53	885,605,218.54	9,349,823,887.91	
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	1,005,600,000.00	9,673,491,616.44	10,679,091,616.44	5,019,036,583.45	4,774,449,814.45	1,329,267,728.53	1,329,267,728.53	885,605,218.54	9,349,823,887.91	
3.9.2 - ALUMBRADO PUBLICO	8,836,030,000.04	60,000,000.00	8,896,030,000.04	3,062,900.00	2,333,148,208.33	1,445,652,214.27	1,445,652,214.27	6,559,818,891.71	7,450,377,785.77	
TOTAL ALUMBRADO PUBLICO	8,836,030,000.04	60,000,000.00	8,896,030,000.04	3,062,900.00	2,333,148,208.33	1,445,652,214.27	1,445,652,214.27	6,559,818,891.71	7,450,377,785.77	
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	62,712,395,000.08	840,744,702.59	63,553,139,702.67	168,836,113.90	17,078,078,334.72	15,358,229,676.13	15,328,753,524.13	46,306,225,254.05	48,194,910,026.54	29,476,152.00
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	62,712,395,000.08	840,744,702.59	63,553,139,702.67	168,836,113.90	17,078,078,334.72	15,358,229,676.13	15,328,753,524.13	46,306,225,254.05	48,194,910,026.54	29,476,152.00
3.9.9 - OTROS SERVICIOS URBANOS	11,481,466,000.00	-719,387,055.51	10,762,078,944.49	6,553,016,201.87	1,531,115,216.71	556,797,943.16	556,797,943.16	2,677,947,525.91	10,205,281,001.33	
TOTAL OTROS SERVICIOS URBANOS	11,481,466,000.00	-719,387,055.51	10,762,078,944.49	6,553,016,201.87	1,531,115,216.71	556,797,943.16	556,797,943.16	2,677,947,525.91	10,205,281,001.33	
TOTAL URBANISMO	86,099,782,000.00	9,854,661,663.52	95,954,443,663.52	11,752,750,409.22	25,985,889,946.95	18,887,574,931.48	18,856,479,579.48	58,215,803,307.35	77,066,868,732.04	31,095,352.00
TOTAL SERVICIOS SOCIALES	126,322,781,492.96	14,219,265,070.37	140,542,046,563.33	17,413,684,765.16	42,589,238,394.66	26,880,090,411.63	25,917,589,142.88	80,539,123,403.51	113,661,956,151.70	962,501,268.75
4 - SERVICIOS ECONOMICOS										
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	30,000,000.00		30,000,000.00		4,591,400.00	4,591,400.00	4,591,400.00	25,408,600.00	25,408,600.00	
TOTAL	30,000,000.00		30,000,000.00		4,591,400.00	4,591,400.00	4,591,400.00	25,408,600.00	25,408,600.00	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	30,000,000.00		30,000,000.00		4,591,400.00	4,591,400.00	4,591,400.00	25,408,600.00	25,408,600.00	
4.6 - INDUSTRIA										
-	35,000,000.00	7,900,000.00	42,900,000.00		10,779,788.25			32,120,211.75	42,900,000.00	
TOTAL	35,000,000.00	7,900,000.00	42,900,000.00		10,779,788.25			32,120,211.75	42,900,000.00	
TOTAL INDUSTRIA	35,000,000.00	7,900,000.00	42,900,000.00		10,779,788.25			32,120,211.75	42,900,000.00	
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	61,001,000.00	-10,100,500.00	50,900,500.00	1,988,170.00	18,861,271.73	3,903,280.41	3,903,280.41	30,051,058.27	46,997,219.59	



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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
TOTAL	61,001,000.00	-10,100,500.00	50,900,500.00	1,988,170.00	18,861,271.73	3,903,280.41	3,903,280.41	30,051,058.27	46,997,219.59	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	61,001,000.00	-10,100,500.00	50,900,500.00	1,988,170.00	18,861,271.73	3,903,280.41	3,903,280.41	30,051,058.27	46,997,219.59	
TOTAL SERVICIOS ECONOMICOS	126,001,000.00	-2,200,500.00	123,800,500.00	1,988,170.00	34,232,459.98	8,494,680.41	8,494,680.41	87,579,870.02	115,305,819.59	
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAS										
-	936,043.00		936,043.00		237,413.55	237,413.55	237,413.55	698,629.45	698,629.45	
TOTAL	936,043.00		936,043.00		237,413.55	237,413.55	237,413.55	698,629.45	698,629.45	
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y C	936,043.00		936,043.00		237,413.55	237,413.55	237,413.55	698,629.45	698,629.45	
TOTAL DEUDA PUBLICA	936,043.00		936,043.00		237,413.55	237,413.55	237,413.55	698,629.45	698,629.45	
TOTALES GENERALES	330,898,910,000.00	15,253,375,582.05	346,152,285,582.05	18,314,580,797.81	94,265,014,690.28	69,505,567,829.82	64,999,913,466.58	233,572,690,093.96	276,646,717,752.23	4,505,654,363.24