

**ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS**  
**(POR FINALIDAD Y FUNCIÓN)**

01/10/2025 11:55

Del 02/01/2025 al 30/09/2025

Ejercicio: 2025

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>100 - Administración Gubernamental</b>										
110 Legislativa	372.122.235,67	-13.247.413,36	358.874.822,31	0,00	300.184.239,05	293.721.939,05	284.851.961,54	58.690.583,26	65.152.883,26	8.869.977,51
120 Judicial	71.208.995,08	25.250.000,00	96.458.995,08	0,00	81.160.225,83	78.235.225,83	76.248.951,18	15.298.769,25	18.223.769,25	1.986.274,65
130 Dirección superior ejecutiva	1.123.614.490,75	401.888.690,08	1.525.503.180,83	64.085.410,54	1.316.843.969,87	1.177.978.637,14	1.107.553.310,51	144.573.800,42	347.524.543,69	70.425.326,63
160 Administración Fiscal	703.927.123,49	82.500.000,00	786.427.123,49	0,00	667.247.227,15	650.476.111,15	634.632.735,90	119.179.896,34	135.951.012,34	15.843.375,25
180 Información y estadísticas básicas	55.541.791,27	16.700.000,00	72.241.791,27	2.175.000,00	54.955.878,52	53.395.878,52	52.373.376,78	15.110.912,75	18.845.912,75	1.022.501,74
<b>Total Administración Gubernamental</b>	<b>2.326.414.636,26</b>	<b>513.091.276,72</b>	<b>2.839.505.912,98</b>	<b>66.260.410,54</b>	<b>2.420.391.540,42</b>	<b>2.253.807.791,69</b>	<b>2.155.660.335,91</b>	<b>352.853.962,02</b>	<b>585.698.121,29</b>	<b>98.147.455,78</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	380.464.486,73	72.878.231,00	453.342.717,73	11.968.094,40	394.663.638,61	335.742.997,89	321.926.359,58	46.710.984,72	117.599.719,84	13.816.638,31
<b>Total Servicios de seguridad</b>	<b>380.464.486,73</b>	<b>72.878.231,00</b>	<b>453.342.717,73</b>	<b>11.968.094,40</b>	<b>394.663.638,61</b>	<b>335.742.997,89</b>	<b>321.926.359,58</b>	<b>46.710.984,72</b>	<b>117.599.719,84</b>	<b>13.816.638,31</b>
<b>300 - Servicios sociales</b>										
310 Salud	4.136.266.366,79	461.294.916,50	4.597.561.283,29	769.576.472,60	6.146.483.565,99	5.202.338.659,43	4.981.609.349,67	-2.318.498.755,30	-604.777.376,14	220.729.309,76
320 Promoción y asistencia social	648.824.485,39	129.991.078,73	778.815.564,12	1.482.420,00	680.754.275,83	639.980.433,65	612.671.585,96	96.578.868,29	138.835.130,47	27.308.847,69
330 Seguridad social	598.827.228,99	4.831.733,23	603.658.962,22	3.119.560,00	331.428.154,81	313.136.921,68	302.678.710,09	269.111.247,41	290.522.040,54	10.458.211,59
<b>340 - Educacion y Cultura</b>										
344 Educación superior y universitaria	79.324.243,10	18.120.693,00	97.444.936,10	4.580.000,00	109.511.450,84	89.951.548,54	84.051.334,58	-16.646.514,74	7.493.387,56	5.900.213,96
342 Educación elemental	145.322.137,58	166.160.836,66	311.482.974,24	13.699.503,30	143.129.639,18	104.004.701,28	98.397.475,98	154.653.831,76	207.478.272,96	5.607.225,30
346 Deporte y recreación	858.501.620,39	37.621.127,71	896.122.748,10	28.774.766,00	830.283.276,01	636.671.563,23	609.650.446,41	37.064.706,09	259.451.184,87	27.021.116,82
343 Educación media y técnica	131.438.053,60	153.709.840,00	285.147.893,60	0,00	57.689.793,30	52.746.756,36	50.283.753,64	227.458.100,30	232.401.137,24	2.463.002,72
341 Administración de la educación	167.250.000,00	92.245.084,31	259.495.084,31	0,00	29.310.112,38	29.310.112,38	29.310.112,38	230.184.971,93	230.184.971,93	0,00
345 Cultura (incluye culto)	396.732.475,87	2.404.000,00	399.136.475,87	0,00	342.203.991,13	296.439.892,89	287.342.613,87	56.932.484,74	102.696.582,98	9.097.279,02
360 Trabajo	354.533.189,63	74.889.572,90	429.422.762,53	400.000,00	343.284.789,94	304.705.467,19	295.983.811,74	85.737.972,59	124.717.295,34	8.721.655,45
370 Vivienda	0,00	842.140.288,25	842.140.288,25	0,00	1.056.138.611,47	862.113.724,36	860.327.694,69	-213.998.323,22	-19.973.436,11	1.786.029,67
<b>390 - Urbanismo</b>										
392 Alumbrado público	129.095.076,00	1.307.576,00	130.402.652,00	0,00	182.122.828,32	179.997.968,74	179.607.468,74	-51.720.176,32	-49.595.316,74	390.500,00

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393 Recolección de residuos, barrido y ..	552.962.286,81	132.288.018,19	685.250.305,00	360.308,10	845.751.160,83	828.611.103,43	814.353.995,65	-160.861.163,93	-143.360.798,43	14.257.107,78
391 Planeamiento y desarrollo urbano	2.537.628.436,80	629.031.044,70	3.166.659.481,50	370.805.552,19	3.730.772.077,81	3.229.909.702,75	3.073.933.195,96	-934.918.148,50	-63.250.221,25	155.976.506,79
<b>Total Servicios sociales</b>	<b>10.736.705.600,95</b>	<b>2.746.035.810,18</b>	<b>13.482.741.411,13</b>	<b>1.192.798.582,19</b>	<b>14.828.863.727,84</b>	<b>12.769.918.555,91</b>	<b>12.280.201.549,36</b>	<b>-2.538.920.898,90</b>	<b>712.822.855,22</b>	<b>489.717.006,55</b>
<b>400 - Servicios Economicos</b>										
430 Transporte	15.005.010,68	0,00	15.005.010,68	0,00	18.197.529,86	12.295.279,86	8.162.029,86	-3.192.519,18	2.709.730,82	4.133.250,00
450 Agricultura	19.786.294,85	0,00	19.786.294,85	0,00	20.034.860,64	19.255.860,64	18.439.868,06	-248.565,79	530.434,21	815.992,58
460 Industria	297.070.108,43	85.000.000,00	382.070.108,43	0,00	319.622.950,67	301.374.660,26	292.553.774,29	62.447.157,76	80.695.448,17	8.820.885,97
470 Comercio, turismo y otros servicios	0,00	19.250.000,00	19.250.000,00	0,00	23.705.738,05	20.155.138,05	19.885.138,05	-4.455.738,05	-905.138,05	270.000,00
<b>Total Servicios Economicos</b>	<b>331.861.413,96</b>	<b>104.250.000,00</b>	<b>436.111.413,96</b>	<b>0,00</b>	<b>381.561.079,22</b>	<b>353.080.938,81</b>	<b>339.040.810,26</b>	<b>54.550.334,74</b>	<b>83.030.475,15</b>	<b>14.040.128,55</b>
<b>500 - Deuda Publica</b>										
510 Servicios de la deuda pública (intereses y ..	1.004.711.283,10	-541.161.791,35	463.549.491,75	0,00	472.113.575,64	472.113.575,64	471.121.575,64	-8.564.083,89	-8.564.083,89	992.000,00
<b>Total Deuda Publica</b>	<b>1.004.711.283,10</b>	<b>-541.161.791,35</b>	<b>463.549.491,75</b>	<b>0,00</b>	<b>472.113.575,64</b>	<b>472.113.575,64</b>	<b>471.121.575,64</b>	<b>-8.564.083,89</b>	<b>-8.564.083,89</b>	<b>992.000,00</b>
<b>Totales Generales :</b>	<b>14.780.157.421,00</b>	<b>2.895.093.526,55</b>	<b>17.675.250.947,55</b>	<b>1.271.027.087,13</b>	<b>18.497.593.561,73</b>	<b>16.184.663.859,94</b>	<b>15.567.950.630,75</b>	<b>-2.093.369.701,31</b>	<b>1.490.587.087,61</b>	<b>616.713.229,19</b>