

Municipalidad de  
Coronel Dorrego

R.A.F.A.M.

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

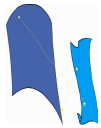
Del 02/01/2025 al 30/06/2025

Hoja: 1 de 2

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Ejercicio: 2025

| Finalidades y Funciones                   | Crédito<br>Aprobado     | Modifica<br>ciones   | Crédito<br>Vigente      | Preventivo           | Compromiso              | Devengado               | Pagado                  | Crédito<br>Disponible   | Crédito Vig.<br>- Devengado | Devengado<br>no pagado |
|-------------------------------------------|-------------------------|----------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|------------------------|
| <b>100 - Administración Gubernamental</b> |                         |                      |                         |                      |                         |                         |                         |                         |                             |                        |
| 110 Legislativa                           | 398.453.446,00          | 0,00                 | 398.453.446,00          | 80.600,00            | 218.281.620,47          | 214.456.120,47          | 214.456.120,47          | 180.091.225,53          | 183.997.325,53              | 0.00                   |
| 130 Dirección superior ejecutiva          | 3.927.295.255,87        | 9.587.080,31         | 3.936.882.336,18        | 14.240.838,08        | 2.294.445.237,24        | 2.142.506.941,65        | 2.106.604.283,84        | 1.628.196.260,86        | 1.794.375.394,53            | 35.902.657,81          |
| <b>Total Administración Gubernamental</b> | <b>4.325.748.701,87</b> | <b>9.587.080,31</b>  | <b>4.335.335.782,18</b> | <b>14.321.438,08</b> | <b>2.512.726.857,71</b> | <b>2.356.963.062,12</b> | <b>2.321.060.404,31</b> | <b>1.808.287.486,39</b> | <b>1.978.372.720,06</b>     | <b>35.902.657,81</b>   |
| <b>200 - Servicios de seguridad</b>       |                         |                      |                         |                      |                         |                         |                         |                         |                             |                        |
| 210 Seguridad interior                    | 786.120.158,57          | 22.800.000,00        | 808.920.158,57          | 4.362.894,62         | 409.454.747,00          | 396.788.599,89          | 394.688.033,72          | 395.102.516,95          | 412.131.558,68              | 2.100.566,17           |
| <b>Total Servicios de seguridad</b>       | <b>786.120.158,57</b>   | <b>22.800.000,00</b> | <b>808.920.158,57</b>   | <b>4.362.894,62</b>  | <b>409.454.747,00</b>   | <b>396.788.599,89</b>   | <b>394.688.033,72</b>   | <b>395.102.516,95</b>   | <b>412.131.558,68</b>       | <b>2.100.566,17</b>    |
| <b>300 - Servicios sociales</b>           |                         |                      |                         |                      |                         |                         |                         |                         |                             |                        |
| 310 Salud                                 | 6.826.510.348,19        | 26.914.255,53        | 6.853.424.603,72        | 39.785.362,96        | 4.057.529.955,60        | 3.785.808.835,51        | 3.752.984.409,44        | 2.756.109.285,16        | 3.067.615.768,21            | 32.824.426,07          |
| 320 Promoción y asistencia social         | 1.142.068.501,01        | 74.756.208,73        | 1.216.824.709,74        | 14.898.111,34        | 599.188.835,08          | 537.393.236,11          | 527.675.026,75          | 602.737.763,32          | 679.431.473,63              | 9.718.209,36           |
| <b>340 - Educacion y Cultura</b>          |                         |                      |                         |                      |                         |                         |                         |                         |                             |                        |
| 345 Cultura (incluye culto)               | 606.309.101,55          | 49.520,50            | 606.358.622,05          | 2.098.255,32         | 157.288.030,52          | 144.277.328,52          | 141.634.511,33          | 446.972.336,21          | 462.081.293,53              | 2,642,817.19           |
| 343 Educación media y técnica             | 0,00                    | 20.187.500,01        | 20.187.500,01           | 0,00                 | 23.750.000,00           | 23.750.000,00           | 23.750.000,00           | -3.562.499,99           | -3.562.499,99               | 0.00                   |
| 342 Educación elemental                   | 0,00                    | 542.817.149,89       | 542.817.149,89          | 37.640.185,22        | 406.114.076,42          | 209.452.220,37          | 209.452.220,37          | 99.062.888,25           | 333.364.929,52              | 0.00                   |
| 346 Deporte y recreación                  | 389.174.290,02          | 6.549.237,77         | 395.723.527,79          | 550.875,00           | 181.838.875,79          | 177.606.231,36          | 174.467.409,40          | 213.333.777,00          | 218.117.296,43              | 3,138,821.96           |
| 360 Trabajo                               | 0,00                    | 5.853,46             | 5.853,46                | 0,00                 | 0,00                    | 0,00                    | 0,00                    | 5.853,46                | 5.853,46                    | 0.00                   |
| 370 Vivienda                              | 460.775.000,00          | 279.210.337,43       | 739.985.337,43          | 95.323.722,82        | 466.184.925,96          | 338.146.156,54          | 328.241.860,17          | 178.476.688,65          | 401.839.180,89              | 9,904,296.37           |
| 380 Agua potable y alcantarillado         | 963.468.434,80          | 124.183,18           | 963.592.617,98          | 11.607.258,12        | 487.666.797,93          | 474.487.195,80          | 462.114.744,80          | 464.318.561,93          | 489.105.422,18              | 12,372,451.00          |
| <b>390 - Urbanismo</b>                    |                         |                      |                         |                      |                         |                         |                         |                         |                             |                        |
| 393 Recolectión de residuos, barrido y .. | 1.429.780.355,00        | 19.057.574,39        | 1.448.837.929,39        | 6.700.049,66         | 747.458.365,89          | 706.365.333,59          | 697.829.235,72          | 694.679.513,84          | 742.472.595,80              | 8,536,097.87           |
| 392 Alumbrado público                     | 374.299.107,83          | 0,00                 | 374.299.107,83          | 3.417.619,77         | 206.544.737,90          | 201.700.817,28          | 201.617.017,28          | 164.336.750,16          | 172.598.290,55              | 83,800.00              |
| 391 Planeamiento y desarrollo urbano      | 2.415.333.297,35        | 310.039.246,19       | 2.725.372.543,54        | 18.499.893,80        | 1.398.344.602,20        | 1.181.549.214,67        | 1.152.259.157,34        | 1.308.528.047,54        | 1.543.823.328,87            | 29,290,057.33          |
| 394 Cementerios                           | 66.148.587,84           | 0,00                 | 66.148.587,84           | 0,00                 | 46.593.052,04           | 46.243.052,04           | 46.243.052,04           | 19.555.535,80           | 19.905.535,80               | 0.00                   |
| 399 Otros servivicios urbanos             | 481.257.320,04          | 0,00                 | 481.257.320,04          | 21.783.773,75        | 172.798.283,29          | 123.329.134,79          | 113.776.854,54          | 286.675.263,00          | 357.928.185,25              | 9,552,280.25           |



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| Finalidades y Funciones                        | Crédito Aprobado         | Modificaciones          | Crédito Vigente          | Preventivo            | Compromiso               | Devengado                | Pagado                   | Crédito Disponible      | Crédito Vig. - Devengado | Devengado no pagado   |
|------------------------------------------------|--------------------------|-------------------------|--------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|-----------------------|
| <b>Total Servicios sociales</b>                | <b>15.155.124.343,63</b> | <b>1.279.711.067,08</b> | <b>16.434.835.410,71</b> | <b>252.305.107,76</b> | <b>8.951.300.538,62</b>  | <b>7.950.108.756,58</b>  | <b>7.832.045.499,18</b>  | <b>7.231.229.764,33</b> | <b>8.484.726.654,13</b>  | <b>118.063.257,40</b> |
| <b>400 - Servicios Economicos</b>              |                          |                         |                          |                       |                          |                          |                          |                         |                          |                       |
| 440 Ecología y medio ambiente                  | 0,00                     | 1.534,11                | 1.534,11                 | 0,00                  | 0,00                     | 0,00                     | 0,00                     | 1.534,11                | 1.534,11                 | 0.00                  |
| 450 Agricultura                                | 0,00                     | 60.950,01               | 60.950,01                | 0,00                  | 0,00                     | 0,00                     | 0,00                     | 60.950,01               | 60.950,01                | 0.00                  |
| 460 Industria                                  | 0,00                     | 6.000,00                | 6.000,00                 | 0,00                  | 0,00                     | 0,00                     | 0,00                     | 6.000,00                | 6.000,00                 | 0.00                  |
| 470 Comercio, turismo y otros servicios        | 854.379.233,49           | 18.594.913,49           | 872.974.146,98           | 4.872.885,20          | 375.757.056,31           | 364.757.786,71           | 363.615.262,71           | 492.344.205,47          | 508.216.360,27           | 1.142.524,00          |
| <b>Total Servicios Economicos</b>              | <b>854.379.233,49</b>    | <b>18.663.397,61</b>    | <b>873.042.631,10</b>    | <b>4.872.885,20</b>   | <b>375.757.056,31</b>    | <b>364.757.786,71</b>    | <b>363.615.262,71</b>    | <b>492.412.689,59</b>   | <b>508.284.844,39</b>    | <b>1.142.524,00</b>   |
| <b>500 - Deuda Publica</b>                     |                          |                         |                          |                       |                          |                          |                          |                         |                          |                       |
| 510 Servicios de la deuda pública (intereses y | 2.550.763,00             | 0,00                    | 2.550.763,00             | 0,00                  | 1.304.661,26             | 1.304.661,26             | 1.304.661,26             | 1.246.101,74            | 1.246.101,74             | 0.00                  |
| <b>Total Deuda Publica</b>                     | <b>2.550.763,00</b>      | <b>0,00</b>             | <b>2.550.763,00</b>      | <b>0,00</b>           | <b>1.304.661,26</b>      | <b>1.304.661,26</b>      | <b>1.304.661,26</b>      | <b>1.246.101,74</b>     | <b>1.246.101,74</b>      | <b>0,00</b>           |
| <b>900 - Sin Clasificar</b>                    |                          |                         |                          |                       |                          |                          |                          |                         |                          |                       |
| 990 Sin Clasificar                             | 15.536.799,44            | 47.548.871,51           | 63.085.670,95            | 0,00                  | 279.333.007,72           | 279.333.007,72           | 279.333.007,72           | -216.247.336,77         | -216.247.336,77          | 0.00                  |
| <b>Total Sin Clasificar</b>                    | <b>15.536.799,44</b>     | <b>47.548.871,51</b>    | <b>63.085.670,95</b>     | <b>0,00</b>           | <b>279.333.007,72</b>    | <b>279.333.007,72</b>    | <b>279.333.007,72</b>    | <b>-216.247.336,77</b>  | <b>-216.247.336,77</b>   | <b>0,00</b>           |
| <b>Totales Generales :</b>                     | <b>21.139.460.000,00</b> | <b>1.378.310.416,51</b> | <b>22.517.770.416,51</b> | <b>275.862.325,66</b> | <b>12.529.876.868,62</b> | <b>11.349.255.874,28</b> | <b>11.192.046.868,90</b> | <b>9.712.031.222,23</b> | <b>11.168.514.542,23</b> | <b>157.209.005,38</b> |