



Municipalidad de  
Hipolito Yrigoyen

R.A.F.A.M.

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

Del 02/01/2024 al 31/12/2024

Hoja: 1 de 2

18/03/2025 10:37

Ejercicio: 2024

| 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                            | 64.389.325,61         | 7.950.125,48          | 72.339.451,09         | 0,00        | 69.676.571,09         | 69.676.571,09         | 60.847.773,00         | 2.662.880,00         | 2.662.880,00             | 8.828.798,09          |
| 130 Dirección superior ejecutiva           | 705.182.894,97        | 148.369.091,91        | 853.551.986,88        | 0,00        | 842.611.141,82        | 842.611.141,82        | 728.381.525,68        | 10.940.845,06        | 10.940.845,06            | 114.229.616,14        |
| 150 Relaciones interiores                  | 24.050.868,25         | -5.660.470,74         | 18.390.397,51         | 0,00        | 18.390.397,51         | 18.390.397,51         | 16.038.560,51         | 0,00                 | 0,00                     | 2.351.837,00          |
| <b>Total Administración Gubernamental</b>  | <b>793.623.088,83</b> | <b>150.658.746,65</b> | <b>944.281.835,48</b> | <b>0,00</b> | <b>930.678.110,42</b> | <b>930.678.110,42</b> | <b>805.267.859,19</b> | <b>13.603.725,06</b> | <b>13.603.725,06</b>     | <b>125.410.251,23</b> |
| <b>200 - Servicios de seguridad</b>        |                       |                       |                       |             |                       |                       |                       |                      |                          |                       |
| 210 Seguridad interior                     | 229.882.634,56        | 97.856.600,70         | 327.739.235,26        | 0,00        | 289.515.680,62        | 289.515.680,62        | 244.912.623,62        | 38.223.554,64        | 38.223.554,64            | 44.603.057,00         |
| <b>Total Servicios de seguridad</b>        | <b>229.882.634,56</b> | <b>97.856.600,70</b>  | <b>327.739.235,26</b> | <b>0,00</b> | <b>289.515.680,62</b> | <b>289.515.680,62</b> | <b>244.912.623,62</b> | <b>38.223.554,64</b> | <b>38.223.554,64</b>     | <b>44.603.057,00</b>  |
| <b>300 - Servicios sociales</b>            |                       |                       |                       |             |                       |                       |                       |                      |                          |                       |
| 310 Salud                                  | 1.448.832.177,69      | 1.465.391.270,36      | 2.914.223.448,05      | 0,00        | 2.773.402.929,16      | 2.772.052.929,16      | 2.364.944.851,97      | 140.820.518,89       | 142.170.518,89           | 407.108.077,19        |
| 320 Promoción y asistencia social          | 419.484.843,95        | 241.829.686,34        | 661.314.530,29        | 0,00        | 655.854.312,13        | 655.854.312,13        | 563.119.913,68        | 5.460.218,16         | 5.460.218,16             | 92.734.398,45         |
| 330 Seguridad social                       | 51.779.340,08         | 12.241.140,91         | 64.020.480,99         | 0,00        | 62.322.299,27         | 62.322.299,27         | 54.166.218,48         | 1.698.181,72         | 1.698.181,72             | 8.156.080,79          |
| <b>340 - Educacion y Cultura</b>           |                       |                       |                       |             |                       |                       |                       |                      |                          |                       |
| 345 Cultura (incluye culto)                | 97.483.966,38         | 121.691.603,92        | 219.175.570,30        | 0,00        | 204.257.597,06        | 204.257.597,06        | 188.522.338,58        | 14.917.973,24        | 14.917.973,24            | 15.735.258,48         |
| 341 Administración de la educación         | 9.779.261,40          | 49.063.836,43         | 58.843.097,83         | 0,00        | 102.230.947,46        | 58.843.097,83         | 58.843.097,83         | -43.387.849,63       | 0,00                     | 0,00                  |
| 343 Educación media y técnica              | 25.424.218,89         | 40.539.036,66         | 65.963.255,55         | 0,00        | 140.094.780,87        | 65.963.255,55         | 62.680.083,39         | -74.131.525,32       | 0,00                     | 3.283.172,16          |
| 344 Educación superior y universitaria     | 16.528.735,74         | 4.888.755,61          | 21.417.491,35         | 0,00        | 21.417.491,35         | 21.417.491,35         | 21.417.491,35         | 0,00                 | 0,00                     | 0,00                  |
| 346 Deporte y recreación                   | 166.308.719,94        | 62.968.449,41         | 229.277.169,35        | 0,00        | 213.488.046,37        | 213.488.046,37        | 190.228.315,40        | 15.789.122,98        | 15.789.122,98            | 23.259.730,97         |
| 342 Educación elemental                    | 106.455.470,32        | 25.449.686,17         | 131.905.156,49        | 0,00        | 131.905.156,49        | 131.905.156,49        | 119.945.613,60        | 0,00                 | 0,00                     | 11.959.542,89         |
| 360 Trabajo                                | 2.121.553,12          | -1.645.339,97         | 476.213,15            | 0,00        | 476.213,15            | 476.213,15            | 476.213,15            | 0,00                 | 0,00                     | 0,00                  |
| 370 Vivienda                               | 10.565.800,15         | 3.719.239,03          | 14.285.039,18         | 0,00        | 14.285.039,18         | 14.285.039,18         | 12.797.432,98         | 0,00                 | 0,00                     | 1.487.606,20          |
| <b>390 - Urbanismo</b>                     |                       |                       |                       |             |                       |                       |                       |                      |                          |                       |
| 392 Alumbrado público                      | 134.036.303,08        | 80.862.386,79         | 214.898.689,87        | 0,00        | 214.898.689,87        | 214.898.689,87        | 209.135.726,58        | 0,00                 | 0,00                     | 5.762.963,29          |
| 391 Planeamiento y desarrollo urbano       | 1.357.905.669,86      | 143.755.749,86        | 1.501.661.419,72      | 0,00        | 1.468.748.299,37      | 1.468.748.299,37      | 1.273.893.810,64      | 32.913.120,35        | 32.913.120,35            | 194.854.488,73        |
| 393 Recolección de residuos, barrido y ... | 56.495.503,20         | 26.880.109,07         | 83.375.612,27         | 0,00        | 83.112.985,73         | 83.112.985,73         | 72.882.492,44         | 262.626,54           | 262.626,54               | 10.230.493,29         |



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| 394 Cementerios                                | 39.227.171,64           | 20.738.411,65           | 59.965.583,29           | 0,00        | 59.859.264,48           | 59.859.264,48           | 55.370.788,83           | 106.318,81            | 106.318,81               | 4.488.475,65            |
| 399 Otros servicios urbanos                    | 144.288.799,77          | 34.443.269,39           | 178.732.069,16          | 0,00        | 178.292.693,96          | 178.292.693,96          | 146.004.784,21          | 439.375,20            | 439.375,20               | 32.287.909,75           |
| <b>Total Servicios sociales</b>                | <b>4.086.717.535,21</b> | <b>2.332.817.291,63</b> | <b>6.419.534.826,84</b> | <b>0,00</b> | <b>6.324.646.745,90</b> | <b>6.205.777.370,95</b> | <b>5.394.429.173,11</b> | <b>94.888.080,94</b>  | <b>213.757.455,89</b>    | <b>811.348.197,84</b>   |
| <b>400 - Servicios Economicos</b>              |                         |                         |                         |             |                         |                         |                         |                       |                          |                         |
| 460 Industria                                  | 142.800.393,03          | -9.776.400,73           | 133.023.992,30          | 0,00        | 126.637.894,14          | 126.637.894,14          | 106.164.833,70          | 6.386.098,16          | 6.386.098,16             | 20.473.060,44           |
| <b>Total Servicios Economicos</b>              | <b>142.800.393,03</b>   | <b>-9.776.400,73</b>    | <b>133.023.992,30</b>   | <b>0,00</b> | <b>126.637.894,14</b>   | <b>126.637.894,14</b>   | <b>106.164.833,70</b>   | <b>6.386.098,16</b>   | <b>6.386.098,16</b>      | <b>20.473.060,44</b>    |
| <b>500 - Deuda Publica</b>                     |                         |                         |                         |             |                         |                         |                         |                       |                          |                         |
| 510 Servicios de la deuda pública (intereses y | 319.632.238,22          | 84.046.483,34           | 403.678.721,56          | 0,00        | 403.678.721,56          | 403.678.721,56          | 403.678.721,56          | 0,00                  | 0,00                     | 0,00                    |
| <b>Total Deuda Publica</b>                     | <b>319.632.238,22</b>   | <b>84.046.483,34</b>    | <b>403.678.721,56</b>   | <b>0,00</b> | <b>403.678.721,56</b>   | <b>403.678.721,56</b>   | <b>403.678.721,56</b>   | <b>0,00</b>           | <b>0,00</b>              | <b>0,00</b>             |
| <b>900 - Sin Clasificar</b>                    |                         |                         |                         |             |                         |                         |                         |                       |                          |                         |
| 990 Sin Clasificar                             | 130.589.830,94          | 54.891.966,17           | 185.481.797,11          | 0,00        | 184.542.719,18          | 184.542.719,18          | 163.322.716,10          | 939.077,93            | 939.077,93               | 21.220.003,08           |
| <b>Total Sin Clasificar</b>                    | <b>130.589.830,94</b>   | <b>54.891.966,17</b>    | <b>185.481.797,11</b>   | <b>0,00</b> | <b>184.542.719,18</b>   | <b>184.542.719,18</b>   | <b>163.322.716,10</b>   | <b>939.077,93</b>     | <b>939.077,93</b>        | <b>21.220.003,08</b>    |
| <b>Totales Generales :</b>                     | <b>5.703.245.720,79</b> | <b>2.710.494.687,76</b> | <b>8.413.740.408,55</b> | <b>0,00</b> | <b>8.259.699.871,82</b> | <b>8.140.830.496,87</b> | <b>7.117.775.927,28</b> | <b>154.040.536,73</b> | <b>272.909.911,68</b>    | <b>1.023.054.569,59</b> |