



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 30/06/2024

Hoja: 1 de 2

02/07/2024 12:13

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	0,00	64.389.325,61	0,00	26.885.291,26	26.317.595,80	20.919.967,92	37.504.034,35	38.071.729,81	5.397.627,88
130 Dirección superior ejecutiva	705.182.894,97	0,00	705.182.894,97	0,00	426.235.319,76	415.511.255,46	349.581.251,77	278.947.575,21	289.671.639,51	65.930.003,69
150 Relaciones interiores	24.050.868,25	0,00	24.050.868,25	0,00	6.723.323,23	6.723.323,23	5.314.317,00	17.327.545,02	17.327.545,02	1.409.006,23
<b>Total Administración Gubernamental</b>	<b>793.623.088,83</b>	<b>0,00</b>	<b>793.623.088,83</b>	<b>0,00</b>	<b>459.843.934,25</b>	<b>448.552.174,49</b>	<b>375.815.536,69</b>	<b>333.779.154,58</b>	<b>345.070.914,34</b>	<b>72.736.637,80</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	229.882.634,56	3.891.619,06	233.774.253,62	0,00	113.691.373,81	104.528.970,78	79.477.764,85	120.082.879,81	129.245.282,84	25.051.205,93
<b>Total Servicios de seguridad</b>	<b>229.882.634,56</b>	<b>3.891.619,06</b>	<b>233.774.253,62</b>	<b>0,00</b>	<b>113.691.373,81</b>	<b>104.528.970,78</b>	<b>79.477.764,85</b>	<b>120.082.879,81</b>	<b>129.245.282,84</b>	<b>25.051.205,93</b>
<b>300 - Servicios sociales</b>										
310 Salud	1.448.832.177,69	3.304.456,13	1.452.136.633,82	13.955.409,20	1.031.374.231,57	966.336.493,96	773.944.051,08	406.806.993,05	485.800.139,86	192.392.442,88
320 Promoción y asistencia social	419.484.843,95	2.616.789,31	422.101.633,26	0,00	258.546.258,46	231.699.556,87	183.042.894,72	163.555.374,80	190.402.076,39	48.656.662,15
330 Seguridad social	51.779.340,08	0,00	51.779.340,08	0,00	23.746.340,24	23.726.525,23	18.529.780,50	28.032.999,84	28.052.814,85	5.196.744,73
<b>340 - Educacion y Cultura</b>										
345 Cultura (incluye culto)	97.483.966,38	0,00	97.483.966,38	0,00	40.993.864,60	38.905.875,60	32.371.504,21	56.490.101,78	58.578.090,78	6.534.371,39
341 Administración de la educación	9.779.261,40	0,00	9.779.261,40	1.982.099,35	52.539.867,31	5.231.619,25	5.231.619,25	-44.742.705,26	4.547.642,15	0,00
343 Educación media y técnica	25.424.218,89	73.367,45	25.497.586,34	28.031.879,64	12.366.623,84	12.270.156,58	9.897.446,96	-14.900.917,14	13.227.429,76	2.372.709,62
344 Educación superior y universitaria	16.528.735,74	6.968.873,52	23.497.609,26	0,00	10.501.387,97	9.656.653,87	9.119.085,87	12.996.221,29	13.840.955,39	537.568,00
346 Deporte y recreación	166.308.719,94	550.000,00	166.858.719,94	0,00	54.775.965,40	52.378.524,75	41.903.428,76	112.082.754,54	114.480.195,19	10.475.095,99
342 Educación elemental	106.455.470,32	0,00	106.455.470,32	0,00	50.480.433,43	48.159.960,55	38.714.595,59	55.975.036,89	58.295.509,77	9.445.364,96
360 Trabajo	2.121.553,12	189.072,31	2.310.625,43	0,00	476.213,15	476.213,15	476.213,15	1.834.412,28	1.834.412,28	0,00
370 Vivienda	10.565.800,15	0,00	10.565.800,15	0,00	5.493.330,50	5.248.293,50	4.272.854,59	5.072.469,65	5.317.506,65	975.438,91
<b>390 - Urbanismo</b>										
392 Alumbrado público	134.036.303,08	3.095.457,74	137.131.760,82	0,00	74.157.994,96	72.992.832,02	65.298.975,51	62.973.765,86	64.138.928,80	7.693.856,51
391 Planeamiento y desarrollo urbano	1.357.905.669,86	21.798.795,84	1.379.704.465,70	0,00	609.760.557,80	563.897.582,54	444.263.713,18	769.943.907,90	815.806.883,16	119.633.869,36
393 Recolección de residuos, barrido y ...	56.495.503,20	0,00	56.495.503,20	0,00	37.698.927,17	29.338.680,07	22.294.799,05	18.796.576,03	27.156.823,13	7.043.881,02



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**ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS**  
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Del 02/01/2024 al 30/06/2024

Hoja: 2 de 2

02/07/2024 12:13

Ejercicio: 2024

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
394 Cementerios	39.227.171,64	0,00	39.227.171,64	0,00	27.649.326,15	27.570.526,15	22.437.157,72	11.577.845,49	11.656.645,49	5.133.368,43
399 Otros servicios urbanos	144.288.799,77	9.817.278,00	154.106.077,77	0,00	61.726.322,38	54.377.810,34	46.804.746,56	92.379.755,39	99.728.267,43	7.573.063,78
<b>Total Servicios sociales</b>	<b>4.086.717.535,21</b>	<b>48.414.090,30</b>	<b>4.135.131.625,51</b>	<b>43.969.388,19</b>	<b>2.352.287.644,93</b>	<b>2.142.267.304,43</b>	<b>1.718.602.866,70</b>	<b>1.738.874.592,39</b>	<b>1.992.864.321,08</b>	<b>423.664.437,73</b>
<b>400 - Servicios Economicos</b>										
460 Industria	142.800.393,03	1.330.069,78	144.130.462,81	0,00	49.423.281,49	46.190.598,89	36.438.429,47	94.707.181,32	97.939.863,92	9.752.169,42
<b>Total Servicios Economicos</b>	<b>142.800.393,03</b>	<b>1.330.069,78</b>	<b>144.130.462,81</b>	<b>0,00</b>	<b>49.423.281,49</b>	<b>46.190.598,89</b>	<b>36.438.429,47</b>	<b>94.707.181,32</b>	<b>97.939.863,92</b>	<b>9.752.169,42</b>
<b>500 - Deuda Publica</b>										
510 Servicios de la deuda pública (intereses y	319.632.238,22	35.594,92	319.667.833,14	0,00	370.703.738,50	370.703.738,50	370.703.738,50	-51.035.905,36	-51.035.905,36	0,00
<b>Total Deuda Publica</b>	<b>319.632.238,22</b>	<b>35.594,92</b>	<b>319.667.833,14</b>	<b>0,00</b>	<b>370.703.738,50</b>	<b>370.703.738,50</b>	<b>370.703.738,50</b>	<b>-51.035.905,36</b>	<b>-51.035.905,36</b>	<b>0,00</b>
<b>900 - Sin Clasificar</b>										
990 Sin Clasificar	130.589.830,94	174.119,99	130.763.950,93	0,00	68.267.869,82	68.265.104,22	53.999.618,79	62.496.081,11	62.498.846,71	14.265.485,43
<b>Total Sin Clasificar</b>	<b>130.589.830,94</b>	<b>174.119,99</b>	<b>130.763.950,93</b>	<b>0,00</b>	<b>68.267.869,82</b>	<b>68.265.104,22</b>	<b>53.999.618,79</b>	<b>62.496.081,11</b>	<b>62.498.846,71</b>	<b>14.265.485,43</b>
<b>Totales Generales :</b>	<b>5.703.245.720,79</b>	<b>53.845.494,05</b>	<b>5.757.091.214,84</b>	<b>43.969.388,19</b>	<b>3.414.217.842,80</b>	<b>3.180.507.891,31</b>	<b>2.635.037.955,00</b>	<b>2.298.903.983,85</b>	<b>2.576.583.323,53</b>	<b>545.469.936,31</b>