



Municipio de  
Libertador San Martín

R.A.F.A.M.

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

Del 02/01/2024 al 30/09/2024

Hoja: 1 de 2

07/10/2024 10:52

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	57.569.990,55	11.051.662,16	68.621.652,71	0,00	51.405.811,53	51.386.711,53	49.903.635,80	17.215.841,18	17.234.941,18	1.483.075,73
130 Dirección superior ejecutiva	81.621.611,13	21.824.898,94	103.446.510,07	746.556,56	75.421.156,47	75.421.156,47	73.397.895,96	27.278.797,04	28.025.353,60	2.023.260,51
150 Relaciones interiores	56.400.345,95	32.187.934,13	88.588.280,08	0,00	55.797.410,21	55.797.410,21	55.048.947,23	32.790.869,87	32.790.869,87	748.462,98
160 Administración Fiscal	44.120.546,56	7.894.731,13	52.015.277,69	0,00	40.872.479,29	40.872.479,29	39.732.702,47	11.142.798,40	11.142.798,40	1.139.776,82
170 Control de la gestión pública	181.782.465,41	82.084.973,03	263.867.438,44	0,00	185.956.918,87	185.871.018,37	178.898.779,20	77.910.519,57	77.996.420,07	6.972.239,17
<b>Total Administración Gubernamental</b>	<b>421.494.959,60</b>	<b>155.044.199,39</b>	<b>576.539.158,99</b>	<b>746.556,56</b>	<b>409.453.776,37</b>	<b>409.348.775,87</b>	<b>396.981.960,66</b>	<b>166.338.826,06</b>	<b>167.190.383,12</b>	<b>12.366.815,21</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	140.820.065,73	46.737.268,56	187.557.334,29	288.827,67	145.105.638,52	144.924.677,04	143.047.890,07	42.162.868,10	42.632.657,25	1.876.786,97
<b>Total Servicios de seguridad</b>	<b>140.820.065,73</b>	<b>46.737.268,56</b>	<b>187.557.334,29</b>	<b>288.827,67</b>	<b>145.105.638,52</b>	<b>144.924.677,04</b>	<b>143.047.890,07</b>	<b>42.162.868,10</b>	<b>42.632.657,25</b>	<b>1.876.786,97</b>
<b>300 - Servicios sociales</b>										
310 Salud	79.900.099,28	39.470.652,15	119.370.751,43	0,00	103.317.348,15	103.317.348,15	80.682.712,48	16.053.403,28	16.053.403,28	22.634.635,67
320 Promoción y asistencia social	75.561.676,00	80.316.783,37	155.878.459,37	8.756.130,22	100.860.115,85	100.336.606,26	87.967.713,54	46.262.213,30	55.541.853,11	12.368.892,72
<b>340 - Educación y Cultura</b>										
343 Educación media y técnica	35.271.096,50	-13.019.951,55	22.251.144,95	305.922,36	13.148.001,28	13.148.001,28	13.012.019,40	8.797.221,31	9.103.143,67	135.981,88
344 Educación superior y universitaria	4.023.000,00	7.000.000,00	11.023.000,00	0,00	10.646.010,50	10.646.010,50	10.646.010,50	376.989,50	376.989,50	0,00
342 Educación elemental	0,00	1.951.350,68	1.951.350,68	0,00	1.951.350,68	1.951.350,68	1.951.350,68	0,00	0,00	0,00
346 Deporte y recreación	95.233.468,38	23.501.881,58	118.735.349,96	0,00	80.773.805,48	80.700.933,77	75.094.664,27	37.961.544,48	38.034.416,19	5.606.269,50
345 Cultura (incluye culto)	24.521.459,65	19.425.933,63	43.947.393,28	3.065.712,84	30.528.498,53	30.411.930,43	23.850.712,62	10.353.181,91	13.535.462,85	6.561.217,81
370 Vivienda	3.840.999,24	1.165.792,01	5.006.791,25	0,00	331.807,25	331.807,25	331.807,25	4.674.984,00	4.674.984,00	0,00
380 Agua potable y alcantarillado	93.954.442,19	9.535.003,88	103.489.446,07	35.000,00	80.983.910,33	77.161.009,21	73.023.180,70	22.470.535,74	26.328.436,86	4.137.828,51
<b>390 - Urbanismo</b>										
393 Recolección de residuos, barrido y	152.386.974,42	41.223.858,73	193.610.833,15	4.305.000,00	125.934.338,84	121.772.778,64	120.537.514,11	63.371.494,31	71.838.054,51	1.235.264,53
392 Alumbrado público	85.607.555,74	86.497.442,65	172.104.998,39	3.511.106,79	151.269.383,17	151.269.383,17	113.578.930,88	17.324.508,43	20.835.615,22	37.690.452,29
391 Planeamiento y desarrollo urbano	288.405.338,10	30.005.583,47	318.410.921,57	1.429.042,26	228.965.746,12	228.229.046,24	217.839.171,24	88.016.133,19	90.181.875,33	10.389.875,00



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Ejercicio: 2024

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
399 Otros servicios urbanos	397.202.959,00	166.446.300,77	563.649.259,77	7.886.787,79	426.294.328,40	424.418.184,09	414.970.508,96	129.468.143,58	139.231.075,68	9.447.675,13
<b>Total Servicios sociales</b>	<b>1.335.909.068,50</b>	<b>493.520.631,37</b>	<b>1.829.429.699,87</b>	<b>29.294.702,26</b>	<b>1.355.004.644,58</b>	<b>1.343.694.389,67</b>	<b>1.233.486.296,63</b>	<b>445.130.353,03</b>	<b>485.735.310,20</b>	<b>110.208.093,04</b>
<b>400 - Servicios Economicos</b>										
420 Comunicaciones	20.031.356,10	5.572.988,73	25.604.344,83	0,00	18.847.664,75	18.847.664,75	16.446.636,79	6.756.680,08	6.756.680,08	2.401,027,96
430 Transporte	259.052.478,17	234.509.884,72	493.562.362,89	7.301.987,16	325.334.310,65	323.830.983,30	313.062.709,61	160.926.065,08	169.731.379,59	10.768.273,69
440 Ecología y medio ambiente	5.202.000,00	5.793.500,00	10.995.500,00	0,00	8.886.047,28	8.886.047,28	6.524.177,04	2.109.452,72	2.109.452,72	2.361,870,24
470 Comercio, turismo y otros servicios	11.924.572,93	11.698.935,25	23.623.508,18	0,00	10.527.157,26	10.527.157,26	10.211.345,24	13.096.350,92	13.096.350,92	315,812,02
<b>Total Servicios Economicos</b>	<b>296.210.407,20</b>	<b>257.575.308,70</b>	<b>553.785.715,90</b>	<b>7.301.987,16</b>	<b>363.595.179,94</b>	<b>362.091.852,59</b>	<b>346.244.868,68</b>	<b>182.888.548,80</b>	<b>191.693.863,31</b>	<b>15.846.983,91</b>
<b>900 - Sin Clasificar</b>										
990 Sin Clasificar	37.898.976,10	9.442.433,70	47.341.409,80	0,00	37.687.477,35	37.687.477,35	37.687.477,35	9.653.932,45	9.653.932,45	0,00
<b>Total Sin Clasificar</b>	<b>37.898.976,10</b>	<b>9.442.433,70</b>	<b>47.341.409,80</b>	<b>0,00</b>	<b>37.687.477,35</b>	<b>37.687.477,35</b>	<b>37.687.477,35</b>	<b>9.653.932,45</b>	<b>9.653.932,45</b>	<b>0,00</b>
<b>Totales Generales :</b>	<b>2.232.333.477,13</b>	<b>962.319.841,72</b>	<b>3.194.653.318,85</b>	<b>37.632.073,65</b>	<b>2.310.846.716,76</b>	<b>2.297.747.172,52</b>	<b>2.157.448.493,39</b>	<b>846.174.528,44</b>	<b>896.906.146,33</b>	<b>140.298.679,13</b>