



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 30/11/2024

Hoja: 1 de 2

05/12/2024 09:31

Ejercicio: 2024

| Finalidades y Funciones | Crédito Aprobado | Modificaciones | Crédito Vigente | Preventivo | Compromiso | Devengado | Pagado | Crédito Disponible | Crédito Vig. - Devengado | Devengado no pagado |
|---|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|----------------------|
| 100 - Administración Gubernamental | | | | | | | | | | |
| 110 Legislativa | 57.569.990,55 | 20.858.791,78 | 78.428.782,33 | 0,00 | 71.388.001,65 | 71.172.181,68 | 69.316.166,45 | 7.040.780,68 | 7.256.600,65 | 1.856.015,23 |
| 130 Dirección superior ejecutiva | 81.621.611,13 | 52.222.275,83 | 133.843.886,96 | 0,00 | 116.963.361,11 | 115.375.743,07 | 112.726.765,56 | 16.880.525,85 | 18.468.143,89 | 2.648.977,51 |
| 150 Relaciones interiores | 56.400.345,95 | 40.842.113,71 | 97.242.459,66 | 0,00 | 71.203.787,01 | 71.070.952,16 | 69.350.971,91 | 26.038.672,65 | 26.171.507,50 | 1.719.980,25 |
| 160 Administración Fiscal | 44.120.546,56 | 22.022.124,80 | 66.142.671,36 | 0,00 | 57.901.861,49 | 57.825.620,01 | 55.940.956,40 | 8.240.809,87 | 8.317.051,35 | 1.884.663,61 |
| 170 Control de la gestión pública | 181.782.465,41 | 122.043.539,32 | 303.826.004,73 | 0,00 | 247.303.476,28 | 247.057.286,80 | 239.756.309,68 | 56.522.528,45 | 56.768.717,93 | 7.300.977,12 |
| Total Administración Gubernamental | 421.494.959,60 | 257.988.845,44 | 679.483.805,04 | 0,00 | 564.760.487,54 | 562.501.783,72 | 547.091.170,00 | 114.723.317,50 | 116.982.021,32 | 15.410.613,72 |
| 200 - Servicios de seguridad | | | | | | | | | | |
| 210 Seguridad interior | 140.820.065,73 | 107.583.883,63 | 248.403.949,36 | 377.977,67 | 188.987.198,06 | 188.776.610,34 | 186.179.759,53 | 59.038.773,63 | 59.627.339,02 | 2.596.850,81 |
| Total Servicios de seguridad | 140.820.065,73 | 107.583.883,63 | 248.403.949,36 | 377.977,67 | 188.987.198,06 | 188.776.610,34 | 186.179.759,53 | 59.038.773,63 | 59.627.339,02 | 2.596.850,81 |
| 300 - Servicios sociales | | | | | | | | | | |
| 310 Salud | 79.900.099,28 | 67.779.642,15 | 147.679.741,43 | 0,00 | 126.067.505,59 | 125.904.955,64 | 111.222.204,26 | 21.612.235,84 | 21.774.785,79 | 14.682.751,38 |
| 320 Promoción y asistencia social | 75.561.676,00 | 113.468.126,58 | 189.029.802,58 | 17.800,00 | 142.140.909,98 | 132.312.592,30 | 124.815.966,51 | 46.871.092,60 | 56.717.210,28 | 7.496.625,79 |
| 340 - Educación y Cultura | | | | | | | | | | |
| 343 Educación media y técnica | 35.271.096,50 | -9.598.531,97 | 25.672.564,53 | 305.922,36 | 14.703.802,64 | 14.684.994,16 | 14.524.515,34 | 10.662.839,53 | 10.987.570,37 | 160.478,82 |
| 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 | 44.028.254,80 | 139.261.723,18 | 0,00 | 109.290.452,09 | 108.594.806,11 | 103.723.531,62 | 29.971.271,09 | 30.666.917,07 | 4.871.274,49 |
| 345 Cultura (incluye culto) | 24.521.459,65 | 39.453.973,98 | 63.975.433,63 | 0,00 | 41.258.140,14 | 41.239.331,66 | 38.817.124,98 | 22.717.293,49 | 22.736.101,97 | 2.422.206,68 |
| 370 Vivienda | 3.840.999,24 | 1.560.137,66 | 5.401.136,90 | 0,00 | 331.807,25 | 331.807,25 | 331.807,25 | 5.069.329,65 | 5.069.329,65 | 0,00 |
| 380 Agua potable y alcantarillado | 93.954.442,19 | 25.734.856,00 | 119.689.298,19 | 10.586.000,00 | 119.594.112,37 | 118.288.206,75 | 112.549.447,35 | -10.490.814,18 | 1.401.091,44 | 5.738.759,40 |
| 390 - Urbanismo | | | | | | | | | | |
| 391 Planeamiento y desarrollo urbano | 288.405.338,10 | 59.840.601,22 | 348.245.939,32 | 698.734,41 | 302.141.351,54 | 301.642.291,00 | 293.541.781,57 | 45.405.853,37 | 46.603.648,32 | 8.100.509,43 |
| 392 Alumbrado público | 85.607.555,74 | 164.933.705,65 | 250.541.261,39 | 1.911.106,79 | 208.803.437,93 | 208.765.485,12 | 169.995.398,33 | 39.826.716,67 | 41.775.776,27 | 38.770.086,79 |
| 393 Recolección de residuos, barrido y | 152.386.974,42 | 65.319.756,73 | 217.706.731,15 | 5.105.000,00 | 166.239.611,32 | 165.063.941,68 | 161.994.271,16 | 46.362.119,83 | 52.642.789,47 | 3.069.670,52 |



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| 399 Otros servicios urbanos | 397.202.959,00 | 324.026.798,03 | 721.229.757,03 | 50.237.622,78 | 587.586.930,72 | 566.384.808,93 | 556.456.787,14 | 83.405.203,53 | 154.844.948,10 | 9.928.021,79 |
| Total Servicios sociales | 1.335.909.068,50 | 905.498.671,51 | 2.241.407.740,01 | 68.862.186,34 | 1.830.755.422,75 | 1.795.810.581,78 | 1.700.570.196,69 | 341.790.130,92 | 445.597.158,23 | 95.240.385,09 |
| 400 - Servicios Economicos | | | | | | | | | | |
| 420 Comunicaciones | 20.031.356,10 | 9.877.757,73 | 29.909.113,83 | 0,00 | 26.073.198,16 | 24.936.645,36 | 23.334.002,50 | 3.835.915,67 | 4.972.468,47 | 1.602.642,86 |
| 430 Transporte | 259.052.478,17 | 381.628.267,12 | 640.680.745,29 | 17.095.932,92 | 523.181.002,68 | 455.050.718,59 | 444.686.674,44 | 100.403.809,69 | 185.630.026,70 | 10.364.044,15 |
| 440 Ecología y medio ambiente | 5.202.000,00 | 6.383.500,00 | 11.585.500,00 | 0,00 | 10.557.184,30 | 10.557.184,30 | 9.256.162,16 | 1.028.315,70 | 1.028.315,70 | 1.301.022,14 |
| 470 Comercio, turismo y otros servicios | 11.924.572,93 | 19.503.941,25 | 31.428.514,18 | 0,00 | 13.536.391,33 | 13.517.582,85 | 13.171.161,42 | 17.892.122,85 | 17.910.931,33 | 346.421,43 |
| Total Servicios Economicos | 296.210.407,20 | 417.393.466,10 | 713.603.873,30 | 17.095.932,92 | 573.347.776,47 | 504.062.131,10 | 490.448.000,52 | 123.160.163,91 | 209.541.742,20 | 13.614.130,58 |
| 900 - Sin Clasificar | | | | | | | | | | |
| 990 Sin Clasificar | 37.898.976,10 | 9.442.433,70 | 47.341.409,80 | 0,00 | 37.824.043,27 | 37.824.043,27 | 37.687.477,35 | 9.517.366,53 | 9.517.366,53 | 136.565,92 |
| Total Sin Clasificar | 37.898.976,10 | 9.442.433,70 | 47.341.409,80 | 0,00 | 37.824.043,27 | 37.824.043,27 | 37.687.477,35 | 9.517.366,53 | 9.517.366,53 | 136.565,92 |
| Totales Generales : | 2.232.333.477,13 | 1.697.907.300,38 | 3.930.240.777,51 | 86.336.096,93 | 3.195.674.928,09 | 3.088.975.150,21 | 2.961.976.604,09 | 648.229.752,49 | 841.265.627,30 | 126.998.546,12 |