



Municipalidad de
General Belgrano

R.A.F.A.M.

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

Del 01/03/2026 al 31/03/2026

Hoja: 1 de 2

06/04/2026 09:56

Ejercicio: 2026

| 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 | 251.714.874,18 | 70.052.656,37 | 321.767.530,55 | -20.400,00 | 18.866.256,67 | 18.780.056,63 | 15.838.990,06 | | | 2.941.066,57 |
| 130 Dirección superior ejecutiva | 4.143.113.545,87 | 1.136.471.555,71 | 5.279.585.101,58 | -1.593.021,88 | 311.572.068,70 | 299.996.500,16 | 258.128.795,55 | | | 41.867.704,61 |
| Total Administración Gubernamental | 4.394.828.420,05 | 1.206.524.212,08 | 5.601.352.632,13 | -1.613.421,88 | 330.438.325,37 | 318.776.556,79 | 273.967.785,61 | | | 44.808.771,18 |
| 200 - Servicios de seguridad | | | | | | | | | | |
| 210 Seguridad interior | 1.079.260.791,13 | 295.109.043,31 | 1.374.369.834,44 | -830.060,02 | 61.737.981,45 | 72.993.303,74 | 45.770.468,31 | | | 27.222.835,43 |
| Total Servicios de seguridad | 1.079.260.791,13 | 295.109.043,31 | 1.374.369.834,44 | -830.060,02 | 61.737.981,45 | 72.993.303,74 | 45.770.468,31 | | | 27.222.835,43 |
| 300 - Servicios sociales | | | | | | | | | | |
| 310 Salud | 7.787.993.088,01 | 1.827.873.309,81 | 9.615.866.397,82 | 9.198.891,54 | 941.732.721,88 | 733.544.058,20 | 515.092.115,26 | | | 218.451.942,94 |
| 320 Promoción y asistencia social | 819.234.908,09 | 153.634.667,80 | 972.869.575,89 | -6.110.500,00 | 137.744.532,97 | 69.029.458,04 | 54.433.287,20 | | | 14.596.170,84 |
| 340 - Educacion y Cultura | | | | | | | | | | |
| 346 Deporte y recreación | 680.231.963,66 | 102.812.948,92 | 783.044.912,58 | 801.825,32 | 39.196.103,07 | 29.184.443,93 | 26.445.498,83 | | | 2.738.945,10 |
| 345 Cultura (incluye culto) | 721.137.457,47 | 101.244.684,07 | 822.382.141,54 | -1.680.936,72 | 45.534.647,14 | 97.253.439,58 | 38.950.224,99 | | | 58.303.214,59 |
| 342 Educación elemental | 517.700.000,00 | 73.740.000,00 | 591.440.000,00 | 89.050,00 | 31.906.528,03 | 28.144.409,27 | 26.410.513,25 | | | 1.733.896,02 |
| 344 Educación superior y universitaria | 170.500.000,00 | 8.955.000,00 | 179.455.000,00 | 137.674,00 | 23.708.730,80 | 17.902.386,13 | 12.146.933,62 | | | 5.755.452,51 |
| 341 Administración de la educación | 1.549.567.738,80 | 612.283.012,22 | 2.161.850.751,02 | 11.089.282,49 | 199.703.656,85 | 148.085.666,60 | 132.278.860,47 | | | 15.806.806,13 |
| 343 Educación media y técnica | 151.984.613,62 | 22.962.961,36 | 174.947.574,98 | 0,00 | 18.477.744,29 | 7.933.244,29 | 8.677.886,82 | | | -744,642,53 |
| 390 - Urbanismo | | | | | | | | | | |
| 393 Recolección de residuos, barrido y | 452.737.608,20 | 217.882.424,92 | 670.620.033,12 | 0,00 | 139.063.747,15 | 58.804.234,93 | 46.858.552,78 | | | 11.945.682,15 |
| 399 Otros servicios urbanos | 2.565.592.754,90 | 196.451.916,92 | 2.762.044.671,82 | -4.961.442,52 | 658.435.500,91 | 278.198.111,96 | 133.669.651,26 | | | 144.528.460,70 |
| 391 Planeamiento y desarrollo urbano | 1.143.656.914,56 | 110.665.049,80 | 1.254.321.964,36 | 1.430.409,40 | 42.590.526,46 | 45.664.140,35 | 39.812.527,52 | | | 5.851.612,83 |
| 394 Cementerios | 155.053.534,29 | 56.434.063,92 | 211.487.598,21 | -150.000,00 | 11.056.222,06 | 12.563.440,62 | 10.378.620,16 | | | 2.184.820,46 |
| 392 Alumbrado público | 675.233.503,94 | 225.483.251,94 | 900.716.755,88 | -7.722.000,00 | 64.751.411,31 | 56.535.046,26 | 46.455.808,82 | | | 10,079,237,44 |
| Total Servicios sociales | 17.390.624.085,54 | 3.710.423.291,68 | 21.101.047.377,22 | 2.122.253,51 | 2.353.902.072,92 | 1.582.842.080,16 | 1.091.610.480,98 | | | 491.231.599,18 |



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|--|--------------------------|-------------------------|--------------------------|----------------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------------|-----------------------|
| 400 - Servicios Economicos | | | | | | | | | | |
| 470 Comercio, turismo y otros servicios | 620.746.676,27 | 177.912.512,93 | 798.659.189,20 | -1.984.463,00 | 53.874.645,27 | 61.363.145,40 | 67.760.448,94 | | | -6.397.303,54 |
| Total Servicios Economicos | 620.746.676,27 | 177.912.512,93 | 798.659.189,20 | -1.984.463,00 | 53.874.645,27 | 61.363.145,40 | 67.760.448,94 | | | -6.397.303,54 |
| 500 - Deuda Publica | | | | | | | | | | |
| 510 Servicios de la deuda pública (intereses y | 340.027,01 | 963.536.559,01 | 963.876.586,02 | 0,00 | 51.599.343,35 | 51.599.343,35 | 93.948.118,22 | | | -42.348.774,87 |
| Total Deuda Publica | 340.027,01 | 963.536.559,01 | 963.876.586,02 | 0,00 | 51.599.343,35 | 51.599.343,35 | 93.948.118,22 | | | -42.348.774,87 |
| Totales Generales : | 23.485.800.000,00 | 6.353.505.619,01 | 29.839.305.619,01 | -2.305.691,39 | 2.851.552.368,36 | 2.087.574.429,44 | 1.573.057.302,06 | | | 514.517.127,38 |