



Municipalidad de  
General Belgrano

R.A.F.A.M.

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

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

Hoja: 1 de 2

06/04/2026 09:57

Ejercicio: 2026

| 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                           | 251.714.874,18           | 0,00                  | 251.714.874,18           | 0,00                 | 55.142.026,45           | 54.970.426,37           | 31.980.330,52           |                    |                          | 22.990.095,85           |
| 130 Dirección superior ejecutiva          | 4.143.113.545,87         | 13.435.479,30         | 4.156.549.025,17         | 2.796.756,18         | 980.219.760,48          | 872.637.819,82          | 530.256.112,95          |                    |                          | 342.381.706,87          |
| <b>Total Administración Gubernamental</b> | <b>4.394.828.420,05</b>  | <b>13.435.479,30</b>  | <b>4.408.263.899,35</b>  | <b>2.796.756,18</b>  | <b>1.035.361.786,93</b> | <b>927.608.246,19</b>   | <b>562.236.443,47</b>   |                    |                          | <b>365.371.802,72</b>   |
| <b>200 - Servicios de seguridad</b>       |                          |                       |                          |                      |                         |                         |                         |                    |                          |                         |
| 210 Seguridad interior                    | 1.079.260.791,13         | 0,00                  | 1.079.260.791,13         | 1.884.392,98         | 226.962.371,99          | 172.773.210,91          | 94.244.351,88           |                    |                          | 78.528.859,03           |
| <b>Total Servicios de seguridad</b>       | <b>1.079.260.791,13</b>  | <b>0,00</b>           | <b>1.079.260.791,13</b>  | <b>1.884.392,98</b>  | <b>226.962.371,99</b>   | <b>172.773.210,91</b>   | <b>94.244.351,88</b>    |                    |                          | <b>78.528.859,03</b>    |
| <b>300 - Servicios sociales</b>           |                          |                       |                          |                      |                         |                         |                         |                    |                          |                         |
| 310 Salud                                 | 7.787.993.088,01         | 3.228.296,58          | 7.791.221.384,59         | 12.272.903,14        | 2.765.880.146,17        | 1.894.405.911,64        | 1.082.961.130,96        |                    |                          | 811.444.780,68          |
| 320 Promoción y asistencia social         | 819.234.908,09           | 331.919,96            | 819.566.828,05           | 4.263.600,00         | 340.998.825,35          | 167.501.922,14          | 116.784.792,72          |                    |                          | 50.717.129,42           |
| <b>340 - Educacion y Cultura</b>          |                          |                       |                          |                      |                         |                         |                         |                    |                          |                         |
| 346 Deporte y recreación                  | 680.231.963,66           | 550.000,00            | 680.781.963,66           | 1.186.825,32         | 145.536.305,26          | 79.471.823,68           | 49.957.334,31           |                    |                          | 29.514.489,37           |
| 345 Cultura (incluye culto)               | 721.137.457,47           | 22.919.184,34         | 744.056.641,81           | 0,00                 | 338.453.169,08          | 246.956.512,35          | 164.129.652,49          |                    |                          | 82.826.859,86           |
| 342 Educación elemental                   | 517.700.000,00           | 0,00                  | 517.700.000,00           | 783.050,00           | 77.368.118,49           | 69.709.667,26           | 60.638.986,78           |                    |                          | 9.070.680,48            |
| 344 Educación superior y universitaria    | 170.500.000,00           | 0,00                  | 170.500.000,00           | 137.674,00           | 65.231.230,25           | 27.342.778,85           | 18.714.201,75           |                    |                          | 8.628.577,10            |
| 341 Administración de la educación        | 1.549.567.738,80         | 167.238.203,43        | 1.716.805.942,23         | 16.527.503,00        | 537.492.029,77          | 297.541.348,39          | 234.683.520,87          |                    |                          | 62.857.827,52           |
| 343 Educación media y técnica             | 151.984.613,62           | 0,00                  | 151.984.613,62           | 0,00                 | 39.494.612,44           | 25.408.112,44           | 17.944.345,26           |                    |                          | 7.463.767,18            |
| <b>390 - Urbanismo</b>                    |                          |                       |                          |                      |                         |                         |                         |                    |                          |                         |
| 393 Recolección de residuos, barrido y    | 452.737.608,20           | 0,00                  | 452.737.608,20           | 1.518.000,00         | 230.499.881,52          | 136.381.233,30          | 98.500.777,73           |                    |                          | 37.880.455,57           |
| 391 Planeamiento y desarrollo urbano      | 1.143.656.914,56         | 42.507.495,14         | 1.186.164.409,70         | 2.653.111,40         | 212.221.047,92          | 162.390.247,39          | 112.801.224,71          |                    |                          | 49.589.022,68           |
| 399 Otros servicios urbanos               | 2.565.592.754,90         | 71.946.116,59         | 2.637.538.871,49         | 11.467.422,23        | 1.480.545.928,13        | 715.079.876,51          | 316.365.835,83          |                    |                          | 398.714.040,68          |
| 394 Cementerios                           | 155.053.534,29           | 0,00                  | 155.053.534,29           | 0,00                 | 34.750.126,95           | 34.602.203,23           | 20.296.313,32           |                    |                          | 14.305.889,91           |
| 392 Alumbrado público                     | 675.233.503,94           | 0,00                  | 675.233.503,94           | 0,00                 | 163.317.577,23          | 154.783.816,81          | 124.031.019,29          |                    |                          | 30.752.797,52           |
| <b>Total Servicios sociales</b>           | <b>17.390.624.085,54</b> | <b>308.721.216,04</b> | <b>17.699.345.301,58</b> | <b>50.810.089,09</b> | <b>6.431.788.998,56</b> | <b>4.011.575.453,99</b> | <b>2.417.809.136,02</b> |                    |                          | <b>1.593.766.317,97</b> |



Municipalidad de  
General Belgrano

R.A.F.A.M.

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

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

Hoja: 2 de 2

06/04/2026 09:57

Ejercicio: 2026

| Finalidades y Funciones                        | Crédito Aprobado         | Modificaciones          | Crédito Vigente          | Preventivo           | Compromiso               | Devengado               | Pagado                  | Crédito Disponible | Crédito Vig. - Devengado | Devengado no pagado     |
|--|--------------------------|-------------------------|--------------------------|----------------------|--------------------------|-------------------------|-------------------------|--------------------|--------------------------|-------------------------|
| <b>400 - Servicios Economicos</b>              |                          |                         |                          |                      |                          |                         |                         |                    |                          |                         |
| 470 Comercio, turismo y otros servicios        | 620.746.676,27           | 13.000.000,00           | 633.746.676,27           | 260.000,00           | 188.543.091,79           | 176.791.293,64          | 124.559.729,20          |                    |                          | 52.231.564,44           |
| <b>Total Servicios Economicos</b>              | <b>620.746.676,27</b>    | <b>13.000.000,00</b>    | <b>633.746.676,27</b>    | <b>260.000,00</b>    | <b>188.543.091,79</b>    | <b>176.791.293,64</b>   | <b>124.559.729,20</b>   |                    |                          | <b>52.231.564,44</b>    |
| <b>500 - Deuda Publica</b>                     |                          |                         |                          |                      |                          |                         |                         |                    |                          |                         |
| 510 Servicios de la deuda pública (intereses y | 340.027,01               | 1.056.746.718,82        | 1.057.086.745,83         | 0,00                 | 2.675.605.403,19         | 2.675.605.403,19        | 2.321.734.935,63        |                    |                          | 353.870.467,56          |
| <b>Total Deuda Publica</b>                     | <b>340.027,01</b>        | <b>1.056.746.718,82</b> | <b>1.057.086.745,83</b>  | <b>0,00</b>          | <b>2.675.605.403,19</b>  | <b>2.675.605.403,19</b> | <b>2.321.734.935,63</b> |                    |                          | <b>353.870.467,56</b>   |
| <b>Totales Generales :</b>                     | <b>23.485.800.000,00</b> | <b>1.391.903.414,16</b> | <b>24.877.703.414,16</b> | <b>55.751.238,25</b> | <b>10.558.261.652,46</b> | <b>7.964.353.607,92</b> | <b>5.520.584.596,20</b> |                    |                          | <b>2.443.769.011,72</b> |