



Municipalidad de
Rivadavia

R.A.F.A.M.

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

Del 02/01/2023 al 30/09/2023

Hoja: 1 de 2

26/10/2023 13:01

Ejercicio: 2023

| 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 | 65.574.481,59 | 0,00 | 65.574.481,59 | 0,00 | 45.731.218,03 | 45.628.418,03 | 44.883.339,55 | 19.843.263,56 | 19.946.063,56 | 745.078,48 |
| 130 Dirección superior ejecutiva | 18.791.185,09 | 0,00 | 18.791.185,09 | 280.000,00 | 15.072.261,13 | 15.065.170,53 | 13.800.042,81 | 3.438.923,96 | 3.726.014,56 | 1.265.127,72 |
| 160 Administración Fiscal | 123.241.084,39 | 89.560,84 | 123.330.645,23 | 0,00 | 85.316.593,98 | 85.206.032,48 | 84.721.075,04 | 38.014.051,25 | 38.124.612,75 | 484.957,44 |
| 170 Control de la gestión pública | 667.822.480,29 | -8.541.869,08 | 659.280.611,21 | 2.297.062,01 | 514.956.130,32 | 511.251.853,03 | 502.520.968,71 | 142.027.418,88 | 148.028.758,18 | 8.730.884,32 |
| Total Administración Gubernamental | 875.429.231,36 | -8.452.308,24 | 866.976.923,12 | 2.577.062,01 | 661.076.203,46 | 657.151.474,07 | 645.925.426,11 | 203.323.657,65 | 209.825.449,05 | 11.226.047,96 |
| 200 - Servicios de seguridad | | | | | | | | | | |
| 210 Seguridad interior | 111.644.949,70 | 19.439.248,50 | 131.084.198,20 | 163.747,46 | 100.672.180,51 | 100.537.194,57 | 98.355.767,59 | 30.248.270,23 | 30.547.003,63 | 2.181.426,98 |
| Total Servicios de seguridad | 111.644.949,70 | 19.439.248,50 | 131.084.198,20 | 163.747,46 | 100.672.180,51 | 100.537.194,57 | 98.355.767,59 | 30.248.270,23 | 30.547.003,63 | 2.181.426,98 |
| 300 - Servicios sociales | | | | | | | | | | |
| 310 Salud | 1.240.962.361,88 | 33.500.870,75 | 1.274.463.232,63 | 10.686.281,11 | 991.357.041,37 | 975.905.715,45 | 955.246.796,46 | 272.419.910,15 | 298.557.517,18 | 20.658.918,99 |
| 320 Promoción y asistencia social | 631.990.721,01 | 7.830.198,44 | 639.820.919,45 | 8.043.616,18 | 673.993.791,90 | 668.727.167,58 | 648.668.515,85 | -42.216.488,63 | -28.906.248,13 | 20.058.651,73 |
| 340 - Educacion y Cultura | | | | | | | | | | |
| 342 Educación elemental | 197.112.408,94 | 62.289.742,80 | 259.402.151,74 | 839.243,36 | 215.787.263,14 | 193.193.221,96 | 191.308.383,70 | 42.775.645,24 | 66.208.929,78 | 1.884.838,26 |
| 345 Cultura (incluye culto) | 125.428.554,75 | 951.000,00 | 126.379.554,75 | 2.194.741,00 | 139.968.296,36 | 138.597.067,61 | 137.738.352,20 | -15.783.482,61 | -12.217.512,86 | 858.715,41 |
| 344 Educación superior y universitaria | 98.896.349,17 | 6.505.464,88 | 105.401.814,05 | 1.882.620,00 | 26.625.740,67 | 26.614.515,23 | 24.147.459,90 | 76.893.453,38 | 78.787.298,82 | 2.467.055,33 |
| 346 Deporte y recreación | 63.922.613,17 | 1.370.000,00 | 65.292.613,17 | 1.284.221,75 | 75.452.107,02 | 75.403.591,02 | 73.534.457,38 | -11.443.715,60 | -10.110.977,85 | 1.869.133,64 |
| 350 Ciencia y técnica | 27.390.665,12 | 0,00 | 27.390.665,12 | 294.600,00 | 19.737.585,13 | 19.070.585,13 | 18.791.178,42 | 7.358.479,99 | 8.320.079,99 | 279.406,71 |
| 360 Trabajo | 38.780.395,74 | 3.300,00 | 38.783.695,74 | 59.379,00 | 36.582.674,13 | 34.959.955,54 | 30.692.711,60 | 2.141.642,61 | 3.823.740,20 | 4.267.243,94 |
| 370 Vivienda | 40.000.000,00 | 13.271.707,55 | 53.271.707,55 | 0,00 | 53.952.697,98 | 50.399.661,85 | 48.847.571,73 | -680.990,43 | 2.872.045,70 | 1.552.090,12 |
| 380 Agua potable y alcantarillado | 0,00 | 1.342.082,15 | 1.342.082,15 | 85.000,00 | 0,00 | 0,00 | 0,00 | 1.257.082,15 | 1.342.082,15 | 0,00 |
| 390 - Urbanismo | | | | | | | | | | |
| 391 Planeamiento y desarrollo urbano | 937.844.649,47 | 122.972.925,78 | 1.060.817.575,25 | 20.999.287,80 | 1.025.349.194,60 | 1.011.883.923,71 | 967.996.824,62 | 14.469.092,85 | 48.933.651,54 | 43.887.099,09 |
| Total Servicios sociales | 3.402.328.719,25 | 250.037.292,35 | 3.652.366.011,60 | 46.368.990,20 | 3.258.806.392,30 | 3.194.755.405,08 | 3.096.972.251,86 | 347.190.629,10 | 457.610.606,52 | 97.783.153,22 |



Municipalidad de
Rivadavia

R.A.F.A.M.

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

Del 02/01/2023 al 30/09/2023

Hoja: 2 de 2

26/10/2023 13:01

Ejercicio: 2023

| Finalidades y Funciones | Crédito Aprobado | Modificaciones | Crédito Vigente | Preventivo | Compromiso | Devengado | Pagado | Crédito Disponible | Crédito Vig. - Devengado | Devengado no pagado |
|---|-------------------------|-----------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------------------|-----------------------|
| 400 - Servicios Economicos | | | | | | | | | | |
| 440 Ecología y medio ambiente | 211.359.699,69 | 1.551.094,08 | 212.910.793,77 | 631.769,99 | 189.866.929,63 | 187.860.279,07 | 183.304.861,67 | 22.412.094,15 | 25.050.514,70 | 4.555.417,40 |
| 460 Industria | 10.000.000,00 | 0,00 | 10.000.000,00 | 0,00 | 1.331.012,15 | 1.331.012,15 | 1.331.012,15 | 8.668.987,85 | 8.668.987,85 | 0,00 |
| 470 Comercio, turismo y otros servicios | 23.000.000,00 | 0,00 | 23.000.000,00 | 0,00 | 46.272.418,59 | 46.272.418,59 | 43.709.717,49 | -23.272.418,59 | -23.272.418,59 | 2.562.701,10 |
| Total Servicios Economicos | 244.359.699,69 | 1.551.094,08 | 245.910.793,77 | 631.769,99 | 237.470.360,37 | 235.463.709,81 | 228.345.591,31 | 7.808.663,41 | 10.447.083,96 | 7.118.118,50 |
| 900 - Sin Clasificar | | | | | | | | | | |
| 990 Sin Clasificar | 15.015.000,00 | 1.880.000,00 | 16.895.000,00 | 314.243,54 | 18.385.185,23 | 17.690.734,04 | 17.283.917,70 | -1.804.428,77 | -795.734,04 | 406.816,34 |
| Total Sin Clasificar | 15.015.000,00 | 1.880.000,00 | 16.895.000,00 | 314.243,54 | 18.385.185,23 | 17.690.734,04 | 17.283.917,70 | -1.804.428,77 | -795.734,04 | 406.816,34 |
| Totales Generales : | 4.648.777.600,00 | 264.455.326,69 | 4.913.232.926,69 | 50.055.813,20 | 4.276.410.321,87 | 4.205.598.517,57 | 4.086.882.954,57 | 586.766.791,62 | 707.634.409,12 | 118.715.563,00 |