



Municipalidad de  
Coronel Rosales

R.A.F.A.M.

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

Del 02/01/2025 al 30/06/2025

Hoja: 1 de 2

14/10/2025 12:53

Ejercicio: 2025

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	578.809.435,78	1.735.600,00	580.545.035,78	409.447,50	777.558.934,03	774.241.756,93	563.742.571,76	-197.423.345,75	-193.696.721,15	210.499.185,17
130 Dirección superior ejecutiva	403.505.673,40	13.562.212,80	417.067.886,20	4.991.660,00	655.825.482,94	642.552.072,82	454.221.301,55	-243.749.256,74	-225.484.186,62	188.330.771,27
170 Control de la gestión pública	3.914.128.955,68	902.123.130,73	4.816.252.086,41	81.701.895,71	3.572.224.562,42	3.459.704.089,78	2.631.100.701,92	1.162.325.628,28	1.356.547.996,63	828.603.387,86
<b>Total Administración Gubernamental</b>	<b>4.896.444.064,86</b>	<b>917.420.943,53</b>	<b>5.813.865.008,39</b>	<b>87.103.003,21</b>	<b>5.005.608.979,39</b>	<b>4.876.497.919,53</b>	<b>3.649.064.575,23</b>	<b>721.153.025,79</b>	<b>937.367.088,86</b>	<b>1.227.433.344,30</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	953.995.942,71	162.324.822,91	1.116.320.765,62	23.852.500,00	1.057.544.428,41	984.621.312,96	780.904.587,74	34.923.837,21	131.699.452,66	203.716.725,22
<b>Total Servicios de seguridad</b>	<b>953.995.942,71</b>	<b>162.324.822,91</b>	<b>1.116.320.765,62</b>	<b>23.852.500,00</b>	<b>1.057.544.428,41</b>	<b>984.621.312,96</b>	<b>780.904.587,74</b>	<b>34.923.837,21</b>	<b>131.699.452,66</b>	<b>203.716.725,22</b>
<b>300 - Servicios sociales</b>										
310 Salud	5.070.747.291,97	1.494.168.585,94	6.564.915.877,91	119.556.730,49	6.146.427.055,01	5.359.701.550,36	4.266.986.864,10	298.932.092,41	1.205.214.327,55	1.092.714.686,26
320 Promoción y asistencia social	789.058.203,11	218.419.158,54	1.007.477.361,65	18.364.787,20	669.738.272,64	607.235.034,72	476.341.510,34	319.374.301,81	400.242.326,93	130.893.524,38
<b>340 - Educacion y Cultura</b>										
345 Cultura (incluye culto)	304.468.583,02	18.274.597,91	322.743.180,93	7.904.610,00	327.782.615,37	320.542.333,33	245.087.148,17	-12.944.044,44	2.200.847,60	75.455.185,16
346 Deporte y recreación	254.143.876,93	30.594.719,22	284.738.596,15	176.600,00	242.683.393,91	232.830.241,25	178.064.505,47	41.878.602,24	51.908.354,90	54.765.735,78
370 Vivienda	0,00	0,00	0,00	0,00	1.901.522.386,29	0,00	0,00	-1.901.522.386,29	0,00	0,00
<b>390 - Urbanismo</b>										
394 Cementerios	183.052.333,96	9.611.330,80	192.663.664,76	722.587,76	268.744.693,46	266.588.393,60	198.100.550,78	-76.803.616,46	-73.924.728,84	68.487.842,82
399 Otros servicios urbanos	1.502.056.681,75	237.075.611,96	1.739.132.293,71	55.120.524,10	2.023.635.086,68	1.955.339.389,19	1.572.751.118,31	-339.623.317,07	-216.207.095,48	382.588.270,88
391 Planeamiento y desarrollo urbano	1.442.993.785,41	962.917.457,81	2.405.911.243,22	233.449.567,21	1.987.707.934,31	935.592.869,24	783.093.001,71	184.753.741,70	1.470.318.373,98	152.499.867,53
393 Recolección de residuos, barrido y ...	763.834.060,51	19.507.824,00	783.341.884,51	193.880,00	927.446.564,18	924.981.467,65	692.781.770,95	-144.298.559,67	-141.639.583,14	232.199.696,70
<b>Total Servicios sociales</b>	<b>10.310.354.816,66</b>	<b>2.990.569.286,18</b>	<b>13.300.924.102,84</b>	<b>435.489.286,76</b>	<b>14.495.688.001,85</b>	<b>10.602.811.279,34</b>	<b>8.413.206.469,83</b>	<b>-1.630.253.185,77</b>	<b>2.698.112.823,50</b>	<b>2.189.604.809,51</b>
<b>400 - Servicios Economicos</b>										
440 Ecología y medio ambiente	58.043.518,41	1.983.833,65	60.027.352,06	380.550,00	60.865.475,87	59.624.175,87	44.755.916,28	-1.218.673,81	403.176,19	14,868,259,59
470 Comercio, turismo y otros servicios	332.047.737,49	-67.729.614,36	264.318.123,13	0,00	347.449.695,92	347.449.695,92	303.602.992,21	-83.131.572,79	-83.131.572,79	43,846,703,71



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<b>Total Servicios Economicos</b>	<b>390.091.255,90</b>	<b>-65.745.780,71</b>	<b>324.345.475,19</b>	<b>380.550,00</b>	<b>408.315.171,79</b>	<b>407.073.871,79</b>	<b>348.358.908,49</b>	<b>-84.350.246,60</b>	<b>-82.728.396,60</b>	<b>58.714.963,30</b>
<b>500 - Deuda Publica</b>										
510 Servicios de la deuda pública (intereses y	324.543.144,41	801.028.567,70	1.125.571.712,11	0,00	1.055.603.534,96	1.055.603.534,96	1.055.568.074,96	69.968.177,15	69.968.177,15	35.460,00
<b>Total Deuda Publica</b>	<b>324.543.144,41</b>	<b>801.028.567,70</b>	<b>1.125.571.712,11</b>	<b>0,00</b>	<b>1.055.603.534,96</b>	<b>1.055.603.534,96</b>	<b>1.055.568.074,96</b>	<b>69.968.177,15</b>	<b>69.968.177,15</b>	<b>35.460,00</b>
<b>Totales Generales :</b>	<b>16.875.429.224,54</b>	<b>4.805.597.839,61</b>	<b>21.681.027.064,15</b>	<b>546.825.339,97</b>	<b>22.022.760.116,40</b>	<b>17.926.607.918,58</b>	<b>14.247.102.616,25</b>	<b>-888.558.392,22</b>	<b>3.754.419.145,57</b>	<b>3.679.505.302,33</b>