



Municipalidad de  
Tandil

R.A.F.A.M.

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

Del 02/01/2019 al 30/06/2019

Hoja: 1 de 2

23/12/2020 13:14

Ejercicio: 2019

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	45.733.747,39	175.834,00	45.909.581,39	184.475,00	21.105.892,88	20.607.191,80	19.313.394,86	24.619.213,51	25.302.389,59	1.293.796,94
120 Judicial	16.607.319,02	52.185,00	16.659.504,02	49.740,00	8.316.575,43	8.170.595,57	7.582.859,12	8.293.188,59	8.488.908,45	587.736,45
130 Direccion superior ejecutiva	426.531.292,49	9.412.739,08	435.944.031,57	12.276.188,49	211.189.214,59	191.952.535,94	179.290.564,98	212.478.628,49	243.991.495,63	12.661.970,96
150 Relaciones interiores	14.311.724,85	1.045.300,81	15.357.025,66	359.580,33	9.012.667,11	7.459.538,66	7.086.113,05	5.984.778,22	7.897.487,00	373.425,61
160 Administracion Fiscal	16.762.969,90	791.653,70	17.554.623,60	286.189,12	8.875.894,42	8.141.093,87	7.482.912,67	8.392.540,06	9.413.529,73	658.181,20
170 Control de la gestion publica	772.832.634,91	23.400.695,09	796.233.330,00	1.744.905,00	508.970.591,80	501.503.162,79	500.161.207,84	285.517.833,20	294.730.167,21	1.341.954,95
180 Informacion y estadisticas basicas	2.596.235,15	20.780,00	2.617.015,15	0,00	717.572,51	699.572,51	655.997,64	1.899.442,64	1.917.442,64	43.574,87
<b>Total Administración Gubernamental</b>	<b>1.295.375.923,71</b>	<b>34.899.187,68</b>	<b>1.330.275.111,39</b>	<b>14.901.077,94</b>	<b>768.188.408,74</b>	<b>738.533.691,14</b>	<b>721.573.050,16</b>	<b>547.185.624,71</b>	<b>591.741.420,25</b>	<b>16.960.640,98</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	147.755.224,33	7.349.362,50	155.104.586,83	5.639.678,32	125.045.878,73	65.013.669,96	54.389.503,57	24.419.029,78	90.090.916,87	10.624.166,39
<b>Total Servicios de seguridad</b>	<b>147.755.224,33</b>	<b>7.349.362,50</b>	<b>155.104.586,83</b>	<b>5.639.678,32</b>	<b>125.045.878,73</b>	<b>65.013.669,96</b>	<b>54.389.503,57</b>	<b>24.419.029,78</b>	<b>90.090.916,87</b>	<b>10.624.166,39</b>
<b>300 - Servicios sociales</b>										
320 Promocion y asistencia social	156.105.200,06	25.422.170,70	181.527.370,76	14.410.281,74	94.303.505,57	84.442.119,85	79.942.708,65	72.813.583,45	97.085.250,91	4.499.411,20
330 Seguridad social	0,00	3.208.875,15	3.208.875,15	0,00	15.000,00	0,00	0,00	3.193.875,15	3.208.875,15	0,00
<b>340 - Educacion y Cultura</b>										
343 Educacion media y tecnica	45.330.999,64	5.544.188,99	50.875.188,63	305.158,75	28.220.440,42	27.782.338,99	26.077.081,89	22.349.589,46	23.092.849,64	1.705.257,10
342 Educacion elemental	50.294.281,48	26.763.418,08	77.057.699,56	28.658.785,46	40.437.705,65	25.945.960,53	21.914.442,68	7.961.208,45	51.111.739,03	4.031.517,85
345 Cultura (incluye culto)	35.280.503,35	576.303,58	35.856.806,93	346.452,92	19.113.014,02	18.654.024,27	16.803.999,21	16.397.339,99	17.202.782,66	1.850.025,06
346 Deporte y recreacion	23.835.050,70	1.423.093,95	25.258.144,65	2.390.060,00	17.699.624,69	16.253.896,64	15.453.072,42	5.168.459,96	9.004.248,01	800.824,22
341 Administracion de la educacion	20.000.000,00	0,00	20.000.000,00	0,00	9.578.562,14	9.578.562,14	9.523.784,28	10.421.437,86	10.421.437,86	54.777,86
360 Trabajo	15.684.315,89	1.185.218,38	16.869.534,27	342.205,00	7.704.841,71	6.490.491,76	6.056.324,70	8.822.487,56	10.379.042,51	434.167,06
370 Vivienda	0,00	11.184.022,74	11.184.022,74	0,00	0,00	0,00	0,00	11.184.022,74	11.184.022,74	0,00
380 Agua potable y alcantarillado	69.910.168,96	24.730.821,58	94.640.990,54	20.887.945,79	69.520.361,94	59.263.432,16	48.921.986,59	4.232.682,81	35.377.558,38	10.341.445,57



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Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>390 - Urbanismo</b>										
394 Cementerios	20.945.423,24	408.099,33	21.353.522,57	1.145.318,17	11.283.939,13	10.332.270,68	9.528.298,78	8.924.265,27	11.021.251,89	803.971,90
399 Otros servicios urbanos	189.538.980,84	8.094.116,91	197.633.097,75	8.164.394,29	115.283.661,93	101.176.060,20	95.417.782,90	74.185.041,53	96.457.037,55	5.758.277,30
392 Alumbrado publico	86.502.280,00	25.336.403,82	111.838.683,82	79.487,36	44.193.286,45	19.524.169,02	13.882.761,19	67.565.910,01	92.314.514,80	5.641.407,83
393 Recoleccion de residuos, barrido y ...	138.556.986,07	315.075,00	138.872.061,07	6.475.991,80	73.758.733,76	71.330.787,85	69.142.149,98	58.637.335,51	67.541.273,22	2.188.637,87
391 Planeamiento y desarrollo urbano	79.178.519,45	66.255.816,67	145.434.336,12	15.563.885,15	40.903.918,43	11.252.252,34	9.007.812,58	88.966.532,54	134.182.083,78	2.244.439,76
<b>Total Servicios sociales</b>	<b>931.162.709,68</b>	<b>200.447.624,88</b>	<b>1.131.610.334,56</b>	<b>98.769.966,43</b>	<b>572.016.595,84</b>	<b>462.026.366,43</b>	<b>421.672.205,85</b>	<b>460.823.772,29</b>	<b>669.583.968,13</b>	<b>40.354.160,58</b>
<b>400 - Servicios Economicos</b>										
410 Energia, combustible y mineria	0,00	4.795.438,73	4.795.438,73	0,00	7.102.504,79	4.533.232,89	4.533.232,89	-2.307.066,06	262.205,84	0,00
420 Comunicaciones	21.690.512,24	51.216.543,76	72.907.056,00	32.919.419,44	31.317.385,49	26.761.440,38	24.465.550,85	8.670.251,07	46.145.615,62	2.295.889,53
430 Transporte	220.588.025,01	80.670.009,47	301.258.034,48	65.351.394,86	204.029.381,60	117.449.772,86	94.419.638,97	31.877.258,02	183.808.261,62	23.030.133,89
440 Ecologia y medio ambiente	7.172.094,10	577.100,47	7.749.194,57	121.753,28	3.559.684,25	2.789.918,25	2.551.815,34	4.067.757,04	4.959.276,32	238.102,91
450 Agricultura	1.196.780,00	0,00	1.196.780,00	357.246,08	284.400,00	147.970,00	53.370,00	555.133,92	1.048.810,00	94.600,00
460 Industria	5.947.862,00	7.067.947,09	13.015.809,09	3.237.750,00	946.439,17	372.837,45	361.511,13	8.831.619,92	12.642.971,64	11.326,32
470 Comercio, turismo y otros servicios	15.029.317,50	2.093.175,67	17.122.493,17	996.997,36	9.593.198,88	7.328.458,74	6.688.156,37	6.532.296,93	9.794.034,43	640.302,37
<b>Total Servicios Economicos</b>	<b>271.624.590,85</b>	<b>146.420.215,19</b>	<b>418.044.806,04</b>	<b>102.984.561,02</b>	<b>256.832.994,18</b>	<b>159.383.630,57</b>	<b>133.073.275,55</b>	<b>58.227.250,84</b>	<b>258.661.175,47</b>	<b>26.310.355,02</b>
<b>500 - Deuda Publica</b>										
510 Servicios de la deuda publica (intereses y ...)	3.637.867,43	195.589,69	3.833.457,12	0,00	737.366,04	737.366,04	737.366,04	3.096.091,08	3.096.091,08	0,00
<b>Total Deuda Publica</b>	<b>3.637.867,43</b>	<b>195.589,69</b>	<b>3.833.457,12</b>	<b>0,00</b>	<b>737.366,04</b>	<b>737.366,04</b>	<b>737.366,04</b>	<b>3.096.091,08</b>	<b>3.096.091,08</b>	<b>0,00</b>
<b>900 - Sin Clasificar</b>										
990 Sin Clasificar	0,00	478.472,12	478.472,12	48.750,00	0,00	0,00	0,00	429.722,12	478.472,12	0,00
<b>Total Sin Clasificar</b>	<b>0,00</b>	<b>478.472,12</b>	<b>478.472,12</b>	<b>48.750,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>429.722,12</b>	<b>478.472,12</b>	<b>0,00</b>
<b>Totales Generales :</b>	<b>2.649.556.316,00</b>	<b>389.790.452,06</b>	<b>3.039.346.768,06</b>	<b>222.344.033,71</b>	<b>1.722.821.243,53</b>	<b>1.425.694.724,14</b>	<b>1.331.445.401,17</b>	<b>1.094.181.490,82</b>	<b>1.613.652.043,92</b>	<b>94.249.322,97</b>