



ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 29/12/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
1 - ADMINISTRACION GUBERNAMENTAL										
1.1 - LEGISLATIVA										
-	513,349,620.52	401,655,701.84	915,005,322.36		867,595,984.83	856,109,518.29	826,798,989.04	47,409,337.53	58,895,804.07	29,310,529.25
TOTAL	513,349,620.52	401,655,701.84	915,005,322.36		867,595,984.83	856,109,518.29	826,798,989.04	47,409,337.53	58,895,804.07	29,310,529.25
TOTAL LEGISLATIVA	513,349,620.52	401,655,701.84	915,005,322.36		867,595,984.83	856,109,518.29	826,798,989.04	47,409,337.53	58,895,804.07	29,310,529.25
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	7,759,575,526.73	1,794,862,018.88	9,554,437,545.61		8,746,863,893.85	7,747,654,455.17	6,978,620,576.52	807,573,651.76	1,806,783,090.44	769,033,878.65
TOTAL	7,759,575,526.73	1,794,862,018.88	9,554,437,545.61		8,746,863,893.85	7,747,654,455.17	6,978,620,576.52	807,573,651.76	1,806,783,090.44	769,033,878.65
TOTAL DIRECCION SUPERIOR EJECUTIVA	7,759,575,526.73	1,794,862,018.88	9,554,437,545.61		8,746,863,893.85	7,747,654,455.17	6,978,620,576.52	807,573,651.76	1,806,783,090.44	769,033,878.65
1.6 - ADMINISTRACION FISCAL										
-	66,609,000.00	115,175,630.06	181,784,630.06		155,089,680.36	137,451,883.17	127,663,046.57	26,694,949.70	44,332,746.89	9,788,836.60
TOTAL	66,609,000.00	115,175,630.06	181,784,630.06		155,089,680.36	137,451,883.17	127,663,046.57	26,694,949.70	44,332,746.89	9,788,836.60
TOTAL ADMINISTRACION FISCAL	66,609,000.00	115,175,630.06	181,784,630.06		155,089,680.36	137,451,883.17	127,663,046.57	26,694,949.70	44,332,746.89	9,788,836.60
TOTAL ADMINISTRACION GUBERNAMENTAL	8,339,534,147.25	2,311,693,350.78	10,651,227,498.03		9,769,549,559.04	8,741,215,856.63	7,933,082,612.13	881,677,938.99	1,910,011,641.40	808,133,244.50
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	1,211,744,940.00	1,585,366,981.48	2,797,111,921.48		2,420,235,101.71	2,115,775,074.21	1,580,704,250.02	376,876,819.77	681,336,847.27	535,070,824.19
TOTAL SERVICIOS DE SEGURIDAD	1,211,744,940.00	1,585,366,981.48	2,797,111,921.48		2,420,235,101.71	2,115,775,074.21	1,580,704,250.02	376,876,819.77	681,336,847.27	535,070,824.19
TOTAL SERVICIOS DE SEGURIDAD	1,211,744,940.00	1,585,366,981.48	2,797,111,921.48		2,420,235,101.71	2,115,775,074.21	1,580,704,250.02	376,876,819.77	681,336,847.27	535,070,824.19
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	16,714,608.20	2,445,590.00	19,160,198.20					19,160,198.20	19,160,198.20	
TOTAL SERVICIOS SOCIALES	16,714,608.20	2,445,590.00	19,160,198.20					19,160,198.20	19,160,198.20	
TOTAL SERVICIOS SOCIALES	16,714,608.20	2,445,590.00	19,160,198.20					19,160,198.20	19,160,198.20	
3.1 - SALUD										
-	6,026,617,125.67	3,789,594,570.31	9,816,211,695.98		9,562,484,457.64	8,453,178,149.59	7,717,838,622.65	253,727,238.34	1,363,033,546.39	735,339,526.94
TOTAL	6,026,617,125.67	3,789,594,570.31	9,816,211,695.98		9,562,484,457.64	8,453,178,149.59	7,717,838,622.65	253,727,238.34	1,363,033,546.39	735,339,526.94
TOTAL SALUD	6,026,617,125.67	3,789,594,570.31	9,816,211,695.98		9,562,484,457.64	8,453,178,149.59	7,717,838,622.65	253,727,238.34	1,363,033,546.39	735,339,526.94
3.2 - PROMOCION Y ASISTENCIA SOCIAL										
-	1,990,225,262.63	9,792,676,430.11	11,782,901,692.74		11,543,899,665.04	9,449,803,897.95	8,685,744,119.01	239,002,027.70	2,333,097,794.79	764,059,778.94
TOTAL	1,990,225,262.63	9,792,676,430.11	11,782,901,692.74		11,543,899,665.04	9,449,803,897.95	8,685,744,119.01	239,002,027.70	2,333,097,794.79	764,059,778.94
TOTAL PROMOCION Y ASISTENCIA SOCIAL	1,990,225,262.63	9,792,676,430.11	11,782,901,692.74		11,543,899,665.04	9,449,803,897.95	8,685,744,119.01	239,002,027.70	2,333,097,794.79	764,059,778.94
3.4 - EDUCACION Y CULTURAL										
-	1,805,468,250.00	2,217,091,618.97	4,022,559,868.97		3,323,860,702.27	3,044,885,473.83	2,599,333,381.45	698,699,166.70	977,674,395.14	445,552,092.38
TOTAL	1,805,468,250.00	2,217,091,618.97	4,022,559,868.97		3,323,860,702.27	3,044,885,473.83	2,599,333,381.45	698,699,166.70	977,674,395.14	445,552,092.38
3.4.1 - ADMINISTRACION DE LA EDUCACION	30,016,065.12	12,049,593.23	42,065,658.35		38,009,210.22	34,271,524.79	25,756,817.20	4,056,448.13	7,794,133.56	8,514,707.59

Municipalidad
de La MatanzaESTADO DE EJECUCION DE GASTOS
POR FINALIDAD Y FUNCIÓN

Desde 01/01/2022 Hasta 29/12/2022

Presupuesto: 2022

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
TOTAL ADMINISTRACION DE LA EDUCACION	30,016,065.12	12,049,593.23	42,065,658.35		38,009,210.22	34,271,524.79	25,756,817.20	4,056,448.13	7,794,133.56	8,514,707.59
3.4.5 - CULTURA (INCLUYE CULTO)	98,014,165.29	182,153,921.15	280,168,086.44		243,712,169.23	191,795,080.65	174,071,224.28	36,455,917.21	88,373,005.79	17,723,856.37
TOTAL CULTURA (INCLUYE CULTO)	98,014,165.29	182,153,921.15	280,168,086.44		243,712,169.23	191,795,080.65	174,071,224.28	36,455,917.21	88,373,005.79	17,723,856.37
3.4.6 - DEPORTE Y RECREACION	487,309,312.83	1,079,707,265.10	1,567,016,577.93		1,517,876,380.81	977,326,191.35	921,670,021.28	49,140,197.12	589,690,386.58	55,656,170.07
TOTAL DEPORTE Y RECREACION	487,309,312.83	1,079,707,265.10	1,567,016,577.93		1,517,876,380.81	977,326,191.35	921,670,021.28	49,140,197.12	589,690,386.58	55,656,170.07
TOTAL EDUCACION Y CULTURAL	2,420,807,793.24	3,491,002,398.45	5,911,810,191.69		5,123,458,462.53	4,248,278,270.62	3,720,831,444.21	788,351,729.16	1,663,531,921.07	527,446,826.41
3.5 - CIENCIA Y TECNICA										
-		100.00	100.00					100.00	100.00	
TOTAL		100.00	100.00					100.00	100.00	
TOTAL CIENCIA Y TECNICA		100.00	100.00					100.00	100.00	
3.6 - TRABAJO										
-	5,177,798.10	174,254.38	5,352,052.48		1,591,015.89	884,035.00	884,035.00	3,761,036.59	4,468,017.48	
TOTAL	5,177,798.10	174,254.38	5,352,052.48		1,591,015.89	884,035.00	884,035.00	3,761,036.59	4,468,017.48	
TOTAL TRABAJO	5,177,798.10	174,254.38	5,352,052.48		1,591,015.89	884,035.00	884,035.00	3,761,036.59	4,468,017.48	
3.9 - URBANISMO										
-	112,922,431.20	4,664,794.13	117,587,225.33		88,302,614.23	86,753,020.53	59,836,917.45	29,284,611.10	30,834,204.80	26,916,103.08
TOTAL	112,922,431.20	4,664,794.13	117,587,225.33		88,302,614.23	86,753,020.53	59,836,917.45	29,284,611.10	30,834,204.80	26,916,103.08
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	297,502,928.00	5,466,211,949.45	5,763,714,877.45		5,726,326,982.20	3,735,579,812.92	3,474,396,742.72	37,387,895.25	2,028,135,064.53	261,183,070.20
TOTAL PLANEAMIENTO Y DESARROLLO URBANO	297,502,928.00	5,466,211,949.45	5,763,714,877.45		5,726,326,982.20	3,735,579,812.92	3,474,396,742.72	37,387,895.25	2,028,135,064.53	261,183,070.20
3.9.2 - ALUMBRADO PUBLICO	65,659,400.00	1,763,932,797.52	1,829,592,197.52		1,821,065,951.74	1,819,729,402.50	1,261,278,227.11	8,526,245.78	9,862,795.02	558,451,175.39
TOTAL ALUMBRADO PUBLICO	65,659,400.00	1,763,932,797.52	1,829,592,197.52		1,821,065,951.74	1,819,729,402.50	1,261,278,227.11	8,526,245.78	9,862,795.02	558,451,175.39
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZ	1,827,142,380.00	10,053,375,085.21	11,880,517,465.21		11,863,853,405.72	9,392,220,585.00	8,948,620,048.38	16,664,059.49	2,488,296,880.21	443,600,536.62
TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMP	1,827,142,380.00	10,053,375,085.21	11,880,517,465.21		11,863,853,405.72	9,392,220,585.00	8,948,620,048.38	16,664,059.49	2,488,296,880.21	443,600,536.62
3.9.9 - OTROS SERVICIOS URBANOS	3,278,223,851.70	16,980,280,981.96	20,258,504,833.66		19,121,345,249.32	11,781,965,024.24	11,000,192,535.17	1,137,159,584.34	8,476,539,809.42	781,772,489.07
TOTAL OTROS SERVICIOS URBANOS	3,278,223,851.70	16,980,280,981.96	20,258,504,833.66		19,121,345,249.32	11,781,965,024.24	11,000,192,535.17	1,137,159,584.34	8,476,539,809.42	781,772,489.07
TOTAL URBANISMO	5,581,450,990.90	34,268,465,608.27	39,849,916,599.17		38,620,894,203.21	26,816,247,845.19	24,744,324,470.83	1,229,022,395.96	13,033,668,753.98	2,071,923,374.36
TOTAL SERVICIOS SOCIALES	16,040,993,578.74	51,344,358,951.52	67,385,352,530.26		64,852,327,804.31	48,968,392,198.35	44,869,622,691.70	2,533,024,725.95	18,416,960,331.91	4,098,769,506.65
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-	121,599,242.46	136,252,966.48	257,852,208.94		217,080,365.14	151,410,745.80	119,858,912.95	40,771,843.80	106,441,463.14	31,551,832.85
TOTAL	121,599,242.46	136,252,966.48	257,852,208.94		217,080,365.14	151,410,745.80	119,858,912.95	40,771,843.80	106,441,463.14	31,551,832.85
TOTAL COMUNICACIONES	121,599,242.46	136,252,966.48	257,852,208.94		217,080,365.14	151,410,745.80	119,858,912.95	40,771,843.80	106,441,463.14	31,551,832.85
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	21,619,763.00	-12,350,000.00	9,269,763.00					9,269,763.00	9,269,763.00	
TOTAL	21,619,763.00	-12,350,000.00	9,269,763.00					9,269,763.00	9,269,763.00	
TOTAL ECOLOGIA Y MEDIO AMBIENTE	21,619,763.00	-12,350,000.00	9,269,763.00					9,269,763.00	9,269,763.00	



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4.6 - INDUSTRIA										
-	35,736,834.95	-27,417,612.00	8,319,222.95		2,402,526.71	2,256,855.71	1,898,385.00	5,916,696.24	6,062,367.24	358,470.71
TOTAL	35,736,834.95	-27,417,612.00	8,319,222.95		2,402,526.71	2,256,855.71	1,898,385.00	5,916,696.24	6,062,367.24	358,470.71
TOTAL INDUSTRIA	35,736,834.95	-27,417,612.00	8,319,222.95		2,402,526.71	2,256,855.71	1,898,385.00	5,916,696.24	6,062,367.24	358,470.71
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	8,887,993.60	-7,952,000.00	935,993.60		42,879.00	14,879.00	14,879.00	893,114.60	921,114.60	
TOTAL	8,887,993.60	-7,952,000.00	935,993.60		42,879.00	14,879.00	14,879.00	893,114.60	921,114.60	
TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS	8,887,993.60	-7,952,000.00	935,993.60		42,879.00	14,879.00	14,879.00	893,114.60	921,114.60	
TOTAL SERVICIOS ECONOMICOS	187,843,834.01	88,533,354.48	276,377,188.49		219,525,770.85	153,682,480.51	121,772,176.95	56,851,417.64	122,694,707.98	31,910,303.56
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAC)										
-	50,000,000.00	28,619,616.73	78,619,616.73		77,935,517.64	72,377,482.86	55,850,845.87	684,099.09	6,242,133.87	16,526,636.99
TOTAL	50,000,000.00	28,619,616.73	78,619,616.73		77,935,517.64	72,377,482.86	55,850,845.87	684,099.09	6,242,133.87	16,526,636.99
TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GAC)	50,000,000.00	28,619,616.73	78,619,616.73		77,935,517.64	72,377,482.86	55,850,845.87	684,099.09	6,242,133.87	16,526,636.99
TOTAL DEUDA PUBLICA	50,000,000.00	28,619,616.73	78,619,616.73		77,935,517.64	72,377,482.86	55,850,845.87	684,099.09	6,242,133.87	16,526,636.99
TOTALES GENERALES	25,830,116,500.00	55,358,572,254.99	81,188,688,754.99	0.00	77,339,573,753.55	60,051,443,092.56	54,561,032,576.67	3,849,115,001.44	21,137,245,662.43	5,490,410,515.89