



Municipalidad  
de La Matanza

## ESTADO DE EJECUCION DE GASTOS POR FINALIDAD Y FUNCIÓN

Desde 02/01/2019 Hasta 30/12/2019

Presupuesto: 2019

Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>1 - ADMINISTRACION GUBERNAMENTAL</b>										
1.1 - LEGISLATIVA										
-	200,697,747.61	86,429,966.98	287,127,714.59		279,753,994.52	277,549,450.82	271,791,045.84	7,373,720.07	9,578,263.77	5,758,404.98
<b>TOTAL</b>	<b>200,697,747.61</b>	<b>86,429,966.98</b>	<b>287,127,714.59</b>		<b>279,753,994.52</b>	<b>277,549,450.82</b>	<b>271,791,045.84</b>	<b>7,373,720.07</b>	<b>9,578,263.77</b>	<b>5,758,404.98</b>
<b>TOTAL LEGISLATIVA</b>	<b>200,697,747.61</b>	<b>86,429,966.98</b>	<b>287,127,714.59</b>		<b>279,753,994.52</b>	<b>277,549,450.82</b>	<b>271,791,045.84</b>	<b>7,373,720.07</b>	<b>9,578,263.77</b>	<b>5,758,404.98</b>
1.3 - DIRECCION SUPERIOR EJECUTIVA										
-	4,315,631,187.25	1,095,403,322.56	5,411,034,509.81		2,700,421,313.85	2,552,418,470.02	2,443,091,295.69	2,710,613,195.96	2,858,616,039.79	109,327,174.33
<b>TOTAL</b>	<b>4,315,631,187.25</b>	<b>1,095,403,322.56</b>	<b>5,411,034,509.81</b>		<b>2,700,421,313.85</b>	<b>2,552,418,470.02</b>	<b>2,443,091,295.69</b>	<b>2,710,613,195.96</b>	<b>2,858,616,039.79</b>	<b>109,327,174.33</b>
<b>TOTAL DIRECCION SUPERIOR EJECUTIVA</b>	<b>4,315,631,187.25</b>	<b>1,095,403,322.56</b>	<b>5,411,034,509.81</b>		<b>2,700,421,313.85</b>	<b>2,552,418,470.02</b>	<b>2,443,091,295.69</b>	<b>2,710,613,195.96</b>	<b>2,858,616,039.79</b>	<b>109,327,174.33</b>
1.6 - ADMINISTRACION FISCAL										
-	38,616,701.06	37,406,761.13	76,023,462.19		67,362,296.24	45,985,325.68	43,604,804.59	8,661,165.95	30,038,136.51	2,380,521.09
<b>TOTAL</b>	<b>38,616,701.06</b>	<b>37,406,761.13</b>	<b>76,023,462.19</b>		<b>67,362,296.24</b>	<b>45,985,325.68</b>	<b>43,604,804.59</b>	<b>8,661,165.95</b>	<b>30,038,136.51</b>	<b>2,380,521.09</b>
<b>TOTAL ADMINISTRACION FISCAL</b>	<b>38,616,701.06</b>	<b>37,406,761.13</b>	<b>76,023,462.19</b>		<b>67,362,296.24</b>	<b>45,985,325.68</b>	<b>43,604,804.59</b>	<b>8,661,165.95</b>	<b>30,038,136.51</b>	<b>2,380,521.09</b>
<b>TOTAL ADMINISTRACION GUBERNAMENTAL</b>	<b>4,554,945,635.92</b>	<b>1,219,240,050.67</b>	<b>5,774,185,686.59</b>		<b>3,047,537,604.61</b>	<b>2,875,953,246.52</b>	<b>2,758,487,146.12</b>	<b>2,726,648,081.98</b>	<b>2,898,232,440.07</b>	<b>117,466,100.40</b>
<b>2 - SERVICIOS DE SEGURIDAD</b>										
2 - SERVICIOS DE SEGURIDAD										
2 - SERVICIOS DE SEGURIDAD	596,209,476.60	107,693,590.66	703,903,067.26		493,120,217.03	436,053,048.70	370,449,853.85	210,782,850.23	267,850,018.56	65,603,194.85
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>596,209,476.60</b>	<b>107,693,590.66</b>	<b>703,903,067.26</b>		<b>493,120,217.03</b>	<b>436,053,048.70</b>	<b>370,449,853.85</b>	<b>210,782,850.23</b>	<b>267,850,018.56</b>	<b>65,603,194.85</b>
<b>TOTAL SERVICIOS DE SEGURIDAD</b>	<b>596,209,476.60</b>	<b>107,693,590.66</b>	<b>703,903,067.26</b>		<b>493,120,217.03</b>	<b>436,053,048.70</b>	<b>370,449,853.85</b>	<b>210,782,850.23</b>	<b>267,850,018.56</b>	<b>65,603,194.85</b>
<b>3 - SERVICIOS SOCIALES</b>										
3 - SERVICIOS SOCIALES										
3 - SERVICIOS SOCIALES	6,968,160.00	3,453,824.59	10,421,984.59		4,991,055.77	4,021,808.01	2,121,860.01	5,430,928.82	6,400,176.58	1,899,948.00
<b>TOTAL SERVICIOS SOCIALES</b>	<b>6,968,160.00</b>	<b>3,453,824.59</b>	<b>10,421,984.59</b>		<b>4,991,055.77</b>	<b>4,021,808.01</b>	<b>2,121,860.01</b>	<b>5,430,928.82</b>	<b>6,400,176.58</b>	<b>1,899,948.00</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>6,968,160.00</b>	<b>3,453,824.59</b>	<b>10,421,984.59</b>		<b>4,991,055.77</b>	<b>4,021,808.01</b>	<b>2,121,860.01</b>	<b>5,430,928.82</b>	<b>6,400,176.58</b>	<b>1,899,948.00</b>
<b>3.1 - SALUD</b>										
-	2,727,674,778.26	895,813,153.61	3,623,487,931.87		3,201,036,862.39	2,929,727,893.44	2,790,916,027.84	422,451,069.48	693,760,038.43	138,811,865.60
<b>TOTAL</b>	<b>2,727,674,778.26</b>	<b>895,813,153.61</b>	<b>3,623,487,931.87</b>		<b>3,201,036,862.39</b>	<b>2,929,727,893.44</b>	<b>2,790,916,027.84</b>	<b>422,451,069.48</b>	<b>693,760,038.43</b>	<b>138,811,865.60</b>
<b>TOTAL SALUD</b>	<b>2,727,674,778.26</b>	<b>895,813,153.61</b>	<b>3,623,487,931.87</b>		<b>3,201,036,862.39</b>	<b>2,929,727,893.44</b>	<b>2,790,916,027.84</b>	<b>422,451,069.48</b>	<b>693,760,038.43</b>	<b>138,811,865.60</b>
<b>3.2 - PROMOCION Y ASISTENCIA SOCIAL</b>										
-	709,080,953.43	1,816,863,806.61	2,525,944,760.04		2,454,520,580.95	2,102,569,077.03	1,854,103,957.25	71,424,179.09	423,375,683.01	248,465,119.78
<b>TOTAL</b>	<b>709,080,953.43</b>	<b>1,816,863,806.61</b>	<b>2,525,944,760.04</b>		<b>2,454,520,580.95</b>	<b>2,102,569,077.03</b>	<b>1,854,103,957.25</b>	<b>71,424,179.09</b>	<b>423,375,683.01</b>	<b>248,465,119.78</b>
<b>TOTAL PROMOCION Y ASISTENCIA SOCIAL</b>	<b>709,080,953.43</b>	<b>1,816,863,806.61</b>	<b>2,525,944,760.04</b>		<b>2,454,520,580.95</b>	<b>2,102,569,077.03</b>	<b>1,854,103,957.25</b>	<b>71,424,179.09</b>	<b>423,375,683.01</b>	<b>248,465,119.78</b>
<b>3.4 - EDUCACION Y CULTURAL</b>										
-	788,975,000.00	1,622,985,277.20	2,411,960,277.20		1,750,698,741.25	1,604,836,155.60	1,367,008,239.08	661,261,535.95	807,124,121.60	237,827,916.52
<b>TOTAL</b>	<b>788,975,000.00</b>	<b>1,622,985,277.20</b>	<b>2,411,960,277.20</b>		<b>1,750,698,741.25</b>	<b>1,604,836,155.60</b>	<b>1,367,008,239.08</b>	<b>661,261,535.95</b>	<b>807,124,121.60</b>	<b>237,827,916.52</b>
<b>3.4.1 - ADMINISTRACION DE LA EDUCACION</b>	<b>4,717,348.00</b>	<b>3,188,837.77</b>	<b>7,906,185.77</b>		<b>7,428,086.45</b>	<b>6,581,682.57</b>	<b>5,694,583.29</b>	<b>478,099.32</b>	<b>1,324,503.20</b>	<b>887,099.28</b>
<b>TOTAL ADMINISTRACION DE LA EDUCACION</b>	<b>4,717,348.00</b>	<b>3,188,837.77</b>	<b>7,906,185.77</b>		<b>7,428,086.45</b>	<b>6,581,682.57</b>	<b>5,694,583.29</b>	<b>478,099.32</b>	<b>1,324,503.20</b>	<b>887,099.28</b>
<b>3.4.5 - CULTURA (INCLUYE CULTO)</b>	<b>13,421,477.75</b>	<b>35,812,095.12</b>	<b>49,233,572.87</b>		<b>31,183,583.34</b>	<b>26,186,371.34</b>	<b>24,153,476.74</b>	<b>18,049,989.53</b>	<b>23,047,201.53</b>	<b>2,032,894.60</b>



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Jurisdicción Finalidad y Función	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
<b>TOTAL CULTURA (INCLUYE CULTO)</b>	<b>13,421,477.75</b>	<b>35,812,095.12</b>	<b>49,233,572.87</b>		<b>31,183,583.34</b>	<b>26,186,371.34</b>	<b>24,153,476.74</b>	<b>18,049,989.53</b>	<b>23,047,201.53</b>	<b>2,032,894.60</b>
3.4.6 - DEPORTE Y RECREACION	160,503,975.92	98,767,735.80	259,271,711.72		224,767,114.79	190,431,121.69	172,383,412.83	34,504,596.93	68,840,590.03	18,047,708.86
<b>TOTAL DEPORTE Y RECREACION</b>	<b>160,503,975.92</b>	<b>98,767,735.80</b>	<b>259,271,711.72</b>		<b>224,767,114.79</b>	<b>190,431,121.69</b>	<b>172,383,412.83</b>	<b>34,504,596.93</b>	<b>68,840,590.03</b>	<b>18,047,708.86</b>
<b>TOTAL EDUCACION Y CULTURAL</b>	<b>967,617,801.67</b>	<b>1,760,753,945.89</b>	<b>2,728,371,747.56</b>		<b>2,014,077,525.83</b>	<b>1,828,035,331.20</b>	<b>1,569,239,711.94</b>	<b>714,294,221.73</b>	<b>900,336,416.36</b>	<b>258,795,619.26</b>
3.6 - TRABAJO										
-	6,011,744.96	-5,630,200.00	381,544.96					381,544.96	381,544.96	
<b>TOTAL</b>	<b>6,011,744.96</b>	<b>-5,630,200.00</b>	<b>381,544.96</b>					<b>381,544.96</b>	<b>381,544.96</b>	
<b>TOTAL TRABAJO</b>	<b>6,011,744.96</b>	<b>-5,630,200.00</b>	<b>381,544.96</b>					<b>381,544.96</b>	<b>381,544.96</b>	
3.9 - URBANISMO										
-	19,661,666.00	6,301,432.26	25,963,098.26		8,412,004.35	4,051,163.35	3,904,138.35	17,551,093.91	21,911,934.91	147,025.00
<b>TOTAL</b>	<b>19,661,666.00</b>	<b>6,301,432.26</b>	<b>25,963,098.26</b>		<b>8,412,004.35</b>	<b>4,051,163.35</b>	<b>3,904,138.35</b>	<b>17,551,093.91</b>	<b>21,911,934.91</b>	<b>147,025.00</b>
3.9.1 - PLANEAMIENTO Y DESARROLLO URBANO	262,919,441.40	333,653,114.28	596,572,555.68		530,808,671.89	158,669,371.36	127,829,671.70	65,763,883.79	437,903,184.32	30,839,699.66
<b>TOTAL PLANEAMIENTO Y DESARROLLO URBANO</b>	<b>262,919,441.40</b>	<b>333,653,114.28</b>	<b>596,572,555.68</b>		<b>530,808,671.89</b>	<b>158,669,371.36</b>	<b>127,829,671.70</b>	<b>65,763,883.79</b>	<b>437,903,184.32</b>	<b>30,839,699.66</b>
3.9.2 - ALUMBRADO PUBLICO	148,722,109.00	734,250,595.03	882,972,704.03		882,804,443.53	873,634,156.84	679,361,380.25	168,260.50	9,338,547.19	194,272,776.59
<b>TOTAL ALUMBRADO PUBLICO</b>	<b>148,722,109.00</b>	<b>734,250,595.03</b>	<b>882,972,704.03</b>		<b>882,804,443.53</b>	<b>873,634,156.84</b>	<b>679,361,380.25</b>	<b>168,260.50</b>	<b>9,338,547.19</b>	<b>194,272,776.59</b>
3.9.3 - RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZA	1,027,593,100.78	2,379,633,793.16	3,407,226,893.94		3,407,131,130.30	3,216,895,425.19	3,079,090,833.72	95,763.64	190,331,468.75	137,804,591.47
<b>TOTAL RECOLECCION DE RESIDUOS, BARRIDO Y LIMPIEZA</b>	<b>1,027,593,100.78</b>	<b>2,379,633,793.16</b>	<b>3,407,226,893.94</b>		<b>3,407,131,130.30</b>	<b>3,216,895,425.19</b>	<b>3,079,090,833.72</b>	<b>95,763.64</b>	<b>190,331,468.75</b>	<b>137,804,591.47</b>
3.9.9 - OTROS SERVICIOS URBANOS	1,205,896,346.54	4,655,804,567.95	5,861,700,914.49		5,661,161,021.93	4,054,952,058.10	3,517,406,305.60	200,539,892.56	1,806,748,856.39	537,545,752.50
<b>TOTAL OTROS SERVICIOS URBANOS</b>	<b>1,205,896,346.54</b>	<b>4,655,804,567.95</b>	<b>5,861,700,914.49</b>		<b>5,661,161,021.93</b>	<b>4,054,952,058.10</b>	<b>3,517,406,305.60</b>	<b>200,539,892.56</b>	<b>1,806,748,856.39</b>	<b>537,545,752.50</b>
<b>TOTAL URBANISMO</b>	<b>2,664,792,663.72</b>	<b>8,109,643,502.68</b>	<b>10,774,436,166.40</b>		<b>10,490,317,272.00</b>	<b>8,308,202,174.84</b>	<b>7,407,592,329.62</b>	<b>284,118,894.40</b>	<b>2,466,233,991.56</b>	<b>900,609,845.22</b>
<b>TOTAL SERVICIOS SOCIALES</b>	<b>7,082,146,102.04</b>	<b>12,580,898,033.38</b>	<b>19,663,044,135.42</b>		<b>18,164,943,296.94</b>	<b>15,172,556,284.52</b>	<b>13,623,973,886.66</b>	<b>1,498,100,838.48</b>	<b>4,490,487,850.90</b>	<b>1,548,582,397.86</b>
4 - SERVICIOS ECONOMICOS										
4.2 - COMUNICACIONES										
-	38,278,942.43	62,715,123.36	100,994,065.79		64,325,583.42	49,822,042.89	43,714,778.67	36,668,482.37	51,172,022.90	6,107,264.22
<b>TOTAL</b>	<b>38,278,942.43</b>	<b>62,715,123.36</b>	<b>100,994,065.79</b>		<b>64,325,583.42</b>	<b>49,822,042.89</b>	<b>43,714,778.67</b>	<b>36,668,482.37</b>	<b>51,172,022.90</b>	<b>6,107,264.22</b>
<b>TOTAL COMUNICACIONES</b>	<b>38,278,942.43</b>	<b>62,715,123.36</b>	<b>100,994,065.79</b>		<b>64,325,583.42</b>	<b>49,822,042.89</b>	<b>43,714,778.67</b>	<b>36,668,482.37</b>	<b>51,172,022.90</b>	<b>6,107,264.22</b>
4.4 - ECOLOGIA Y MEDIO AMBIENTE										
-	9,467,067.70	-6,793,294.70	2,673,773.00		209,900.00	209,900.00	75,000.00	2,463,873.00	2,463,873.00	134,900.00
<b>TOTAL</b>	<b>9,467,067.70</b>	<b>-6,793,294.70</b>	<b>2,673,773.00</b>		<b>209,900.00</b>	<b>209,900.00</b>	<b>75,000.00</b>	<b>2,463,873.00</b>	<b>2,463,873.00</b>	<b>134,900.00</b>
<b>TOTAL ECOLOGIA Y MEDIO AMBIENTE</b>	<b>9,467,067.70</b>	<b>-6,793,294.70</b>	<b>2,673,773.00</b>		<b>209,900.00</b>	<b>209,900.00</b>	<b>75,000.00</b>	<b>2,463,873.00</b>	<b>2,463,873.00</b>	<b>134,900.00</b>
4.6 - INDUSTRIA										
-	13,737,827.42	-11,825,315.53	1,912,511.89		958,295.68	792,988.28	745,004.66	954,216.21	1,119,523.61	47,983.62
<b>TOTAL</b>	<b>13,737,827.42</b>	<b>-11,825,315.53</b>	<b>1,912,511.89</b>		<b>958,295.68</b>	<b>792,988.28</b>	<b>745,004.66</b>	<b>954,216.21</b>	<b>1,119,523.61</b>	<b>47,983.62</b>
<b>TOTAL INDUSTRIA</b>	<b>13,737,827.42</b>	<b>-11,825,315.53</b>	<b>1,912,511.89</b>		<b>958,295.68</b>	<b>792,988.28</b>	<b>745,004.66</b>	<b>954,216.21</b>	<b>1,119,523.61</b>	<b>47,983.62</b>
4.7 - COMERCIO, TURISMO Y OTROS SERVICIOS										
-	6,755,039.19	-6,502,500.00	252,539.19		20,000.00	20,000.00	20,000.00	232,539.19	232,539.19	
<b>TOTAL</b>	<b>6,755,039.19</b>	<b>-6,502,500.00</b>	<b>252,539.19</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>232,539.19</b>	<b>232,539.19</b>	
<b>TOTAL COMERCIO, TURISMO Y OTROS SERVICIOS</b>	<b>6,755,039.19</b>	<b>-6,502,500.00</b>	<b>252,539.19</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>232,539.19</b>	<b>232,539.19</b>	



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<b>TOTAL SERVICIOS ECONOMICOS</b>	<b>68,238,876.74</b>	<b>37,594,013.13</b>	<b>105,832,889.87</b>		<b>65,513,779.10</b>	<b>50,844,931.17</b>	<b>44,554,783.33</b>	<b>40,319,110.77</b>	<b>54,987,958.70</b>	<b>6,290,147.84</b>
5 - DEUDA PUBLICA										
5.1 - SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS)										
-	300,000.00	8,400,326.20	8,700,326.20		8,650,334.35	8,025,599.03	7,151,538.21	49,991.85	674,727.17	874,060.82
<b>TOTAL</b>	<b>300,000.00</b>	<b>8,400,326.20</b>	<b>8,700,326.20</b>		<b>8,650,334.35</b>	<b>8,025,599.03</b>	<b>7,151,538.21</b>	<b>49,991.85</b>	<b>674,727.17</b>	<b>874,060.82</b>
<b>TOTAL SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>300,000.00</b>	<b>8,400,326.20</b>	<b>8,700,326.20</b>		<b>8,650,334.35</b>	<b>8,025,599.03</b>	<b>7,151,538.21</b>	<b>49,991.85</b>	<b>674,727.17</b>	<b>874,060.82</b>
<b>TOTAL DEUDA PUBLICA</b>	<b>300,000.00</b>	<b>8,400,326.20</b>	<b>8,700,326.20</b>		<b>8,650,334.35</b>	<b>8,025,599.03</b>	<b>7,151,538.21</b>	<b>49,991.85</b>	<b>674,727.17</b>	<b>874,060.82</b>
<b>TOTALES GENERALES</b>	<b>12,301,840,091.30</b>	<b>13,953,826,014.04</b>	<b>26,255,666,105.34</b>	<b>0.00</b>	<b>21,779,765,232.03</b>	<b>18,543,433,109.94</b>	<b>16,804,617,208.17</b>	<b>4,475,900,873.31</b>	<b>7,712,232,995.40</b>	<b>1,738,815,901.77</b>