



Municipalidad de  
General Belgrano

R.A.F.A.M.

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

Del 03/01/2022 al 31/12/2022

Hoja: 1 de 2

22/02/2023 07:58

Ejercicio: 2022

| 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                            | 18.642.838,79         | -424.679,86          | 18.218.158,93         | 0,00        | 18.224.558,93         | 18.218.158,93         | 15.835.538,61         | -6.400,00           | 0,00                     | 2.382.620,32         |
| 130 Dirección superior ejecutiva           | 235.927.185,92        | 54.375.459,11        | 290.302.645,03        | 0,00        | 290.785.651,98        | 288.846.077,48        | 254.344.407,09        | -483.006,95         | 1.456.567,55             | 34.501.670,39        |
| <b>Total Administración Gubernamental</b>  | <b>254.570.024,71</b> | <b>53.950.779,25</b> | <b>308.520.803,96</b> | <b>0,00</b> | <b>309.010.210,91</b> | <b>307.064.236,41</b> | <b>270.179.945,70</b> | <b>-489.406,95</b>  | <b>1.456.567,55</b>      | <b>36.884.290,71</b> |
| <b>200 - Servicios de seguridad</b>        |                       |                      |                       |             |                       |                       |                       |                     |                          |                      |
| 210 Seguridad interior                     | 65.275.405,25         | 71.327.909,11        | 136.603.314,36        | 0,00        | 135.512.232,04        | 134.157.037,60        | 125.182.975,07        | 1.091.082,32        | 2.446.276,76             | 8.974.062,53         |
| <b>Total Servicios de seguridad</b>        | <b>65.275.405,25</b>  | <b>71.327.909,11</b> | <b>136.603.314,36</b> | <b>0,00</b> | <b>135.512.232,04</b> | <b>134.157.037,60</b> | <b>125.182.975,07</b> | <b>1.091.082,32</b> | <b>2.446.276,76</b>      | <b>8.974.062,53</b>  |
| <b>300 - Servicios sociales</b>            |                       |                      |                       |             |                       |                       |                       |                     |                          |                      |
| 310 Salud                                  | 556.351.529,17        | 120.888.383,98       | 677.239.913,15        | 0,00        | 712.175.646,00        | 681.593.656,04        | 597.617.817,75        | -34.935.732,85      | -4.353.742,89            | 83.975.838,29        |
| 320 Promoción y asistencia social          | 57.322.663,76         | 27.167.015,95        | 84.489.679,71         | 0,00        | 84.316.606,16         | 83.163.220,21         | 70.989.409,24         | 173.073,55          | 1.326.459,50             | 12.173.810,97        |
| <b>340 - Educacion y Cultura</b>           |                       |                      |                       |             |                       |                       |                       |                     |                          |                      |
| 342 Educación elemental                    | 21.069.000,00         | 9.178.850,49         | 30.247.850,49         | 0,00        | 30.382.040,49         | 30.247.850,49         | 26.751.777,62         | -134.190,00         | 0,00                     | 3.496.072,87         |
| 343 Educación media y técnica              | 20.552.518,40         | 8.878.575,20         | 29.431.093,60         | 0,00        | 29.511.893,60         | 29.495.593,60         | 26.605.345,33         | -80.800,00          | -64.500,00               | 2.890.248,27         |
| 346 Deporte y recreación                   | 21.119.317,42         | 14.615.128,06        | 35.734.445,48         | 0,00        | 45.505.245,56         | 45.212.827,90         | 41.922.086,32         | -9.770.800,08       | -9.478.382,42            | 3.290.741,58         |
| 345 Cultura (incluye culto)                | 42.195.995,89         | 42.860.717,11        | 85.056.713,00         | 0,00        | 86.293.005,11         | 84.086.512,51         | 77.521.356,62         | -1.236.292,11       | 970.200,49               | 6.565.155,89         |
| 341 Administración de la educación         | 97.887.103,42         | 84.899.374,56        | 182.786.477,98        | 0,00        | 182.904.932,74        | 180.373.962,15        | 172.815.823,28        | -118.454,76         | 2.412.515,83             | 7.558.138,87         |
| 344 Educación superior y universitaria     | 20.918.200,00         | -137.970,95          | 20.780.229,05         | 0,00        | 20.756.229,03         | 20.444.229,03         | 18.753.568,64         | 24.000,02           | 336.000,02               | 1.690.660,39         |
| 370 Vivienda                               | 60.682.283,09         | 40.736.195,03        | 101.418.478,12        | 0,00        | 81.764.765,97         | 81.764.765,97         | 79.302.463,26         | 19.653.712,15       | 19.653.712,15            | 2.462.302,71         |
| 380 Agua potable y alcantarillado          | 6.488.592,43          | 5.470.776,15         | 11.959.368,58         | 0,00        | 12.254.212,95         | 11.616.200,23         | 11.018.309,74         | -294.844,37         | 343.168,35               | 597.890,49           |
| <b>390 - Urbanismo</b>                     |                       |                      |                       |             |                       |                       |                       |                     |                          |                      |
| 394 Cementerios                            | 8.180.211,17          | 2.258.929,85         | 10.439.141,02         | 0,00        | 10.439.141,02         | 10.439.141,02         | 9.454.692,81          | 0,00                | 0,00                     | 984.448,21           |
| 393 Recolección de residuos, barrido y ... | 21.885.298,66         | 4.472.898,01         | 26.358.196,67         | 0,00        | 26.449.016,62         | 26.358.196,67         | 24.777.061,83         | -90.819,95          | 0,00                     | 1,581,134,84         |
| 399 Otros servicios urbanos                | 239.642.408,12        | 64.358.835,87        | 304.001.243,99        | 0,00        | 304.216.630,68        | 302.981.662,19        | 277.143.142,53        | -215.386,69         | 1.019.581,80             | 25.838.519,66        |
| 391 Planeamiento y desarrollo urbano       | 138.527.827,24        | 44.206.616,84        | 182.734.444,08        | 0,00        | 189.798.120,27        | 169.325.830,27        | 159.558.876,69        | -7.063.676,19       | 13.408.613,81            | 9,766,953,58         |
| 392 Alumbrado público                      | 33.535.589,97         | 16.980.873,32        | 50.516.463,29         | 0,00        | 48.752.772,29         | 48.579.283,29         | 47.448.388,37         | 1.763.691,00        | 1.937.180,00             | 1,130,894,92         |



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|------------------------------------------------|-------------------------|-----------------------|-------------------------|-------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------------------|-----------------------|
| <b>Total Servicios sociales</b>                | <b>1.346.358.538,74</b> | <b>486.835.199,47</b> | <b>1.833.193.738,21</b> | <b>0,00</b> | <b>1.865.520.258,49</b> | <b>1.805.682.931,57</b> | <b>1.641.680.120,03</b> | <b>-32.326.520,28</b> | <b>27.510.806,64</b>     | <b>164.002.811,54</b> |
| <b>400 - Servicios Economicos</b>              |                         |                       |                         |             |                         |                         |                         |                       |                          |                       |
| 470 Comercio, turismo y otros servicios        | 47.041.428,54           | 13.957.074,79         | 60.998.503,33           | 0,00        | 61.323.117,90           | 58.863.060,64           | 49.961.787,52           | -324.614,57           | 2.135.442,69             | 8.901.273,12          |
| <b>Total Servicios Economicos</b>              | <b>47.041.428,54</b>    | <b>13.957.074,79</b>  | <b>60.998.503,33</b>    | <b>0,00</b> | <b>61.323.117,90</b>    | <b>58.863.060,64</b>    | <b>49.961.787,52</b>    | <b>-324.614,57</b>    | <b>2.135.442,69</b>      | <b>8.901.273,12</b>   |
| <b>500 - Deuda Publica</b>                     |                         |                       |                         |             |                         |                         |                         |                       |                          |                       |
| 510 Servicios de la deuda pública (intereses y | 19.818.367,76           | 88.263.248,29         | 108.081.616,05          | 0,00        | 104.751.293,06          | 104.751.293,06          | 104.751.293,06          | 3.330.322,99          | 3.330.322,99             | 0,00                  |
| <b>Total Deuda Publica</b>                     | <b>19.818.367,76</b>    | <b>88.263.248,29</b>  | <b>108.081.616,05</b>   | <b>0,00</b> | <b>104.751.293,06</b>   | <b>104.751.293,06</b>   | <b>104.751.293,06</b>   | <b>3.330.322,99</b>   | <b>3.330.322,99</b>      | <b>0,00</b>           |
| <b>Totales Generales :</b>                     | <b>1.733.063.765,00</b> | <b>714.334.210,91</b> | <b>2.447.397.975,91</b> | <b>0,00</b> | <b>2.476.117.112,40</b> | <b>2.410.518.559,28</b> | <b>2.191.756.121,38</b> | <b>-28.719.136,49</b> | <b>36.879.416,63</b>     | <b>218.762.437,90</b> |