



Municipalidad de  
Guaminí

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

25/06/2026 09:32

Ejercicio: 2025

| Finalidades y Funciones                   | Crédito Aprobado        | Modifica<br>ciones | Crédito Vigente         | Preventivo          | Compromiso              | Devengado               | Pagado                  | Crédito Disponible      | Crédito Vig.<br>- Devengado | Devengado no pagado   |
|-------------------------------------------|-------------------------|--------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-----------------------|
| <b>100 - Administración Gubernamental</b> |                         |                    |                         |                     |                         |                         |                         |                         |                             |                       |
| 110 Legislativa                           | 428.440.979,00          | 0,00               | 428.440.979,00          | 0,00                | 117.427.487,14          | 113.780.691,64          | 107.970.633,66          | 311.013.491,86          | 314.660.287,36              | 5,810,057.98          |
| 120 Judicial                              | 314.306.523,00          | 0,00               | 314.306.523,00          | 0,00                | 102.655.047,84          | 102.655.047,84          | 99.301.589,03           | 211.651.475,16          | 211.651.475,16              | 3,353,458.81          |
| 130 Dirección superior ejecutiva          | 1.115.426.854,00        | 0,00               | 1.115.426.854,00        | 3.900.000,00        | 711.253.695,21          | 653.688.777,83          | 558.418.833,55          | 400.273.158,79          | 461.738.076,17              | 95,269,944.28         |
| 160 Administración Fiscal                 | 1.082.290.660,00        | 0,00               | 1.082.290.660,00        | 0,00                | 417.736.908,52          | 409.974.408,52          | 369.284.590,43          | 664.553.751,48          | 672.316.251,48              | 40,689,818.09         |
| 170 Control de la gestión pública         | 1.840.000,00            | 0,00               | 1.840.000,00            | 0,00                | 0,00                    | 0,00                    | 0,00                    | 1.840.000,00            | 1.840.000,00                | 0.00                  |
| 180 Información y estadísticas básicas    | 248.987.377,00          | 0,00               | 248.987.377,00          | 0,00                | 77.651.440,78           | 73.681.631,78           | 54.846.549,70           | 171.335.936,22          | 175.305.745,22              | 18,835,082.08         |
| <b>Total Administración Gubernamental</b> | <b>3.191.292.393,00</b> | <b>0,00</b>        | <b>3.191.292.393,00</b> | <b>3.900.000,00</b> | <b>1.426.724.579,49</b> | <b>1.353.780.557,61</b> | <b>1.189.822.196,37</b> | <b>1.760.667.813,51</b> | <b>1.837.511.835,39</b>     | <b>163.958.361,24</b> |
| <b>200 - Servicios de seguridad</b>       |                         |                    |                         |                     |                         |                         |                         |                         |                             |                       |
| 210 Seguridad interior                    | 71.306.830,00           | 68.176,87          | 71.375.006,87           | 0,00                | 56.424.655,82           | 46.044.022,88           | 25.761.755,07           | 14.950.351,05           | 25.330.983,99               | 20,282,267.81         |
| <b>Total Servicios de seguridad</b>       | <b>71.306.830,00</b>    | <b>68.176,87</b>   | <b>71.375.006,87</b>    | <b>0,00</b>         | <b>56.424.655,82</b>    | <b>46.044.022,88</b>    | <b>25.761.755,07</b>    | <b>14.950.351,05</b>    | <b>25.330.983,99</b>        | <b>20.282.267,81</b>  |
| <b>300 - Servicios sociales</b>           |                         |                    |                         |                     |                         |                         |                         |                         |                             |                       |
| 310 Salud                                 | 4.608.993.784,00        | 0,00               | 4.608.993.784,00        | 0,00                | 2.231.942.824,40        | 2.186.763.211,64        | 2.012.087.650,59        | 2.377.050.959,60        | 2.422.230.572,36            | 174,675,561.05        |
| 320 Promoción y asistencia social         | 3.773.420.167,00        | 8.910.623,96       | 3.782.330.790,96        | 830.000,00          | 1.850.051.867,84        | 1.742.964.447,55        | 1.500.595.049,40        | 1.931.448.923,12        | 2.039.366.343,41            | 242,369,398.15        |
| 330 Seguridad social                      | 369.123.885,00          | 0,00               | 369.123.885,00          | 0,00                | 143.688.968,28          | 142.028.968,28          | 134.891.323,23          | 225.434.916,72          | 227.094.916,72              | 7,137,645.05          |
| <b>340 - Educacion y Cultura</b>          |                         |                    |                         |                     |                         |                         |                         |                         |                             |                       |
| 341 Administración de la educación        | 304.750.251,00          | 517.622,65         | 305.267.873,65          | 0,00                | 282.328.531,46          | 235.369.351,58          | 216.285.409,06          | 22.939.342,19           | 69.898.522,07               | 19,083,942.52         |
| 345 Cultura (incluye culto)               | 639.796.485,00          | 0,00               | 639.796.485,00          | 0,00                | 323.076.708,01          | 307.931.146,06          | 264.109.169,90          | 316.719.776,99          | 331.865.338,94              | 43,821,976.16         |
| 346 Deporte y recreación                  | 222.042.114,00          | 0,00               | 222.042.114,00          | 0,00                | 116.481.985,36          | 108.727.003,86          | 92.459.014,26           | 105.560.128,64          | 113.315.110,14              | 16,267,989.60         |
| 360 Trabajo                               | 149.359.946,00          | 80.000,00          | 149.439.946,00          | 0,00                | 50.413.365,95           | 49.413.365,95           | 47.456.104,94           | 99.026.580,05           | 100.026.580,05              | 1,957,261.01          |
| 370 Vivienda                              | 200.000,00              | 0,00               | 200.000,00              | 0,00                | 0,00                    | 0,00                    | 0,00                    | 200.000,00              | 200.000,00                  | 0.00                  |
| <b>390 - Urbanismo</b>                    |                         |                    |                         |                     |                         |                         |                         |                         |                             |                       |
| 399 Otros servicivios urbanos             | 233.912.959,00          | 0,00               | 233.912.959,00          | 0,00                | 95.898.198,83           | 95.198.198,83           | 91.198.625,64           | 138.014.760,17          | 138.714.760,17              | 3,999,573.19          |
| 391 Planeamiento y desarrollo urbano      | 4.085.041.457,00        | 216.659.844,01     | 4.301.701.301,01        | 0,00                | 3.994.116.124,27        | 1.897.733.008,54        | 1.665.548.513,23        | 307.585.176,74          | 2.403.968.292,47            | 232,184,495.31        |
| 392 Alumbrado público                     | 429.903.423,00          | 5.748.457,46       | 435.651.880,46          | 0,00                | 271.553.516,31          | 218.378.771,81          | 181.753.544,62          | 164.098.364,15          | 217.273.108,65              | 36,625,227.19         |



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|-----------------------------------------|--------------------------|-----------------------|--------------------------|---------------------|--------------------------|--------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| <b>Total Servicios sociales</b>         | <b>14.816.544.471,00</b> | <b>231.916.548,08</b> | <b>15.048.461.019,08</b> | <b>830.000,00</b>   | <b>9.359.552.090,71</b>  | <b>6.984.507.474,10</b>  | <b>6.206.384.404,87</b> | <b>5.688.078.928,37</b> | <b>8.063.953.544,98</b>     | <b>778.123.069,23</b>   |
| <b>400 - Servicios Economicos</b>       |                          |                       |                          |                     |                          |                          |                         |                         |                             |                         |
| 410 Energía, combustible y minería      | 19.525.336,00            | 0,00                  | 19.525.336,00            | 0,00                | 7.008.262,14             | 7.008.262,14             | 6.859.429,53            | 12.517.073,86           | 12.517.073,86               | 148.832,61              |
| 440 Ecología y medio ambiente           | 872.309.933,00           | 18.996.454,70         | 891.306.387,70           | 0,00                | 379.271.406,66           | 370.860.770,68           | 350.726.992,30          | 512.034.981,04          | 520.445.617,02              | 20,133,778.38           |
| 450 Agricultura                         | 381.914.077,00           | 4.761.848,76          | 386.675.925,76           | 0,00                | 217.579.008,09           | 212.829.008,09           | 196.010.270,56          | 169.096.917,67          | 173.846.917,67              | 16,818,737.53           |
| 460 Industria                           | 131.154.847,00           | 6.990.651,05          | 138.145.498,05           | 0,00                | 121.109.505,17           | 112.249.919,05           | 94.196.206,00           | 17.035.992,88           | 25.895.579,00               | 18,053,713.05           |
| 470 Comercio, turismo y otros servicios | 817.941.867,00           | 10.450.000,00         | 828.391.867,00           | 0,00                | 523.401.526,92           | 515.406.238,92           | 458.407.774,21          | 304.990.340,08          | 312.985.628,08              | 56,998,464.71           |
| <b>Total Servicios Economicos</b>       | <b>2.222.846.060,00</b>  | <b>41.198.954,51</b>  | <b>2.264.045.014,51</b>  | <b>0,00</b>         | <b>1.248.369.708,98</b>  | <b>1.218.354.198,88</b>  | <b>1.106.200.672,60</b> | <b>1.015.675.305,53</b> | <b>1.045.690.815,63</b>     | <b>112.153.526,28</b>   |
| <b>900 - Sin Clasificar</b>             |                          |                       |                          |                     |                          |                          |                         |                         |                             |                         |
| 990 Sin Clasificar                      | 1.122.681.246,00         | 30.982.623,50         | 1.153.663.869,50         | 0,00                | 1.089.007.019,56         | 1.072.574.443,56         | 981.761.536,74          | 64.656.849,94           | 81.089.425,94               | 90,812,906.82           |
| <b>Total Sin Clasificar</b>             | <b>1.122.681.246,00</b>  | <b>30.982.623,50</b>  | <b>1.153.663.869,50</b>  | <b>0,00</b>         | <b>1.089.007.019,56</b>  | <b>1.072.574.443,56</b>  | <b>981.761.536,74</b>   | <b>64.656.849,94</b>    | <b>81.089.425,94</b>        | <b>90.812.906,82</b>    |
| <b>Totales Generales :</b>              | <b>21.424.671.000,00</b> | <b>304.166.302,96</b> | <b>21.728.837.302,96</b> | <b>4.730.000,00</b> | <b>13.180.078.054,56</b> | <b>10.675.260.697,03</b> | <b>9.509.930.565,65</b> | <b>8.544.029.248,40</b> | <b>11.053.576.605,93</b>    | <b>1.165.330.131,38</b> |