



Municipalidad de  
Junín

R.A.F.A.M.

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

Del 02/01/2019 al 31/12/2019

Hoja: 1 de 2

10/03/2021 12:36

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	53.838.566,21	18.294.838,69	72.133.404,90	40.741.112,55	65.286.127,35	65.286.127,35	64.738.695,34	-33.893.835,00	6.847.277,55	547.432,01
130 Dirección superior ejecutiva	92.691.877,42	9.958.281,06	102.650.158,48	5.465.369,10	114.292.763,21	114.292.763,21	111.818.466,82	-17.107.973,83	-11.642.604,73	2.474.296,39
160 Administración Fiscal	32.541.908,87	2.192.731,10	34.734.639,97	66.253,50	46.368.424,37	46.368.424,37	42.547.991,23	-11.700.037,90	-11.633.784,40	3.820.433,14
<b>Total Administración Gubernamental</b>	<b>179.072.352,50</b>	<b>30.445.850,85</b>	<b>209.518.203,35</b>	<b>46.272.735,15</b>	<b>225.947.314,93</b>	<b>225.947.314,93</b>	<b>219.105.153,39</b>	<b>-62.701.846,73</b>	<b>-16.429.111,58</b>	<b>6.842.161,54</b>
<b>200 - Servicios de seguridad</b>										
210 Seguridad interior	120.253.082,58	4.532.451,21	124.785.533,79	2.737.730,37	125.367.319,65	125.367.319,65	121.952.668,18	-3.319.516,23	-581.785,86	3.414.651,47
<b>Total Servicios de seguridad</b>	<b>120.253.082,58</b>	<b>4.532.451,21</b>	<b>124.785.533,79</b>	<b>2.737.730,37</b>	<b>125.367.319,65</b>	<b>125.367.319,65</b>	<b>121.952.668,18</b>	<b>-3.319.516,23</b>	<b>-581.785,86</b>	<b>3.414.651,47</b>
<b>300 - Servicios sociales</b>										
310 Salud	60.914.062,30	9.485.738,27	70.399.800,57	275.430,99	66.919.878,31	66.919.878,31	63.113.644,53	3.204.491,27	3.479.922,26	3.806.233,78
320 Promoción y asistencia social	83.403.219,32	34.881.251,13	118.284.470,45	14.409.229,23	118.743.123,90	118.743.123,90	107.002.699,88	-14.867.882,68	-458.653,45	11.740.424,02
330 Seguridad social	32.709.597,73	4.272.914,68	36.982.512,41	7.823.094,65	39.314.884,63	39.314.884,63	38.506.874,86	-10.155.466,87	-2.332.372,22	808.009,77
<b>340 - Educacion y Cultura</b>										
345 Cultura (incluye culto)	14.553.000,53	0,00	14.553.000,53	156.355,61	18.624.145,90	18.624.145,90	17.183.699,02	-4.227.500,98	-4.071.145,37	1.440.446,88
346 Deporte y recreación	30.733.983,48	2.968.284,00	33.702.267,48	189.701,36	33.291.403,33	33.291.403,33	31.929.465,12	221.162,79	410.864,15	1.361.938,21
342 Educación elemental	19.344.691,85	1.558.381,09	20.903.072,94	149.631,00	25.802.178,01	25.802.178,01	24.881.211,89	-5.048.736,07	-4.899.105,07	920.966,12
341 Administración de la educación	14.973.500,75	2.843.400,00	17.816.900,75	359.701,75	37.448.629,41	37.448.629,41	34.855.875,27	-19.991.430,41	-19.631.728,66	2.592.754,14
350 Ciencia y técnica	38.056.640,98	34.767.547,48	72.824.188,46	1.064.094,84	64.719.403,63	64.719.403,63	47.625.817,59	7.040.689,99	8.104.784,83	17.093.586,04
360 Trabajo	20.643.182,44	2.507.245,26	23.150.427,70	12.934.581,77	23.027.091,80	23.027.091,80	22.574.987,57	-12.811.245,87	123.335,90	452.104,23
370 Vivienda	72.548.470,39	7.004.046,22	79.552.516,61	652.303,80	46.884.880,30	46.884.880,30	45.245.831,99	32.015.332,51	32.667.636,31	1.639.048,31
380 Agua potable y alcantarillado	101.670.694,47	19.972.894,71	121.643.589,18	13.255.604,40	110.438.809,98	110.438.809,98	101.362.961,00	-2.050.825,20	11.204.779,20	9.075.848,98
<b>390 - Urbanismo</b>										
393 Recolección de residuos, barrido y	91.112.795,63	1.613.678,17	92.726.473,80	2.398.702,67	79.690.529,08	79.690.529,08	75.846.033,43	10.637.242,05	13.035.944,72	3.844.495,65
391 Planeamiento y desarrollo urbano	327.615.803,52	72.586.669,23	400.202.472,75	54.052.135,40	284.512.446,09	284.512.446,09	276.093.258,44	61.637.891,26	115.690.026,66	8.419.187,65
392 Alumbrado público	24.910.713,07	1.534.930,18	26.445.643,25	873.074,16	21.413.691,16	21.413.691,16	20.103.408,31	4.158.877,93	5.031.952,09	1.310.282,85



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399 Otros servicios urbanos	137.910.208,68	14.985.894,19	152.896.102,87	7.851.487,52	123.325.940,10	123.325.940,10	115.567.158,78	21.718.675,25	29.570.162,77	7.758.781,32
394 Cementerios	5.354.498,30	2.158.679,90	7.513.178,20	249.899,00	12.420.760,57	12.420.760,57	12.209.369,98	-5.157.481,37	-4.907.582,37	211.390,59
<b>Total Servicios sociales</b>	<b>1.076.455.063,44</b>	<b>213.141.554,51</b>	<b>1.289.596.617,95</b>	<b>116.695.028,15</b>	<b>1.106.577.796,20</b>	<b>1.106.577.796,20</b>	<b>1.034.102.297,66</b>	<b>66.323.793,60</b>	<b>183.018.821,75</b>	<b>72.475.498,54</b>
<b>400 - Servicios Economicos</b>										
420 Comunicaciones	15.852.674,25	0,00	15.852.674,25	420.508,00	19.559.333,05	19.559.333,05	16.860.253,56	-4.127.166,80	-3.706.658,80	2.699,079,49
440 Ecología y medio ambiente	163.255.146,73	24.608.715,30	187.863.862,03	12.835,45	204.399.524,28	204.399.524,28	172.658.851,29	-16.548.497,70	-16.535.662,25	31,740,672,99
470 Comercio, turismo y otros servicios	10.351.787,06	0,00	10.351.787,06	1.710.119,33	16.963.059,07	16.963.059,07	16.623.218,70	-8.321.391,34	-6.611.272,01	339,840,37
<b>Total Servicios Economicos</b>	<b>189.459.608,04</b>	<b>24.608.715,30</b>	<b>214.068.323,34</b>	<b>2.143.462,78</b>	<b>240.921.916,40</b>	<b>240.921.916,40</b>	<b>206.142.323,55</b>	<b>-28.997.055,84</b>	<b>-26.853.593,06</b>	<b>34.779.592,85</b>
<b>500 - Deuda Publica</b>										
500 Deuda pública	42.192.716,00	14.194.930,93	56.387.646,93	0,00	52.118.766,57	52.118.766,57	52.094.459,46	4.268.880,36	4.268.880,36	24,307,11
510 Servicios de la deuda pública (intereses y	10.433.553,67	0,00	10.433.553,67	0,00	8.905.526,30	8.905.526,30	8.905.526,30	1.528.027,37	1.528.027,37	0,00
<b>Total Deuda Publica</b>	<b>52.626.269,67</b>	<b>14.194.930,93</b>	<b>66.821.200,60</b>	<b>0,00</b>	<b>61.024.292,87</b>	<b>61.024.292,87</b>	<b>60.999.985,76</b>	<b>5.796.907,73</b>	<b>5.796.907,73</b>	<b>24.307,11</b>
<b>900 - Sin Clasificar</b>										
990 Sin Clasificar	29.197.761,21	1.896.668,73	31.094.429,94	152.897,94	33.992.573,98	33.992.573,98	32.936.799,05	-3.051.041,98	-2.898.144,04	1.055,774,93
<b>Total Sin Clasificar</b>	<b>29.197.761,21</b>	<b>1.896.668,73</b>	<b>31.094.429,94</b>	<b>152.897,94</b>	<b>33.992.573,98</b>	<b>33.992.573,98</b>	<b>32.936.799,05</b>	<b>-3.051.041,98</b>	<b>-2.898.144,04</b>	<b>1.055.774,93</b>
<b>Totales Generales :</b>	<b>1.647.064.137,44</b>	<b>288.820.171,53</b>	<b>1.935.884.308,97</b>	<b>168.001.854,39</b>	<b>1.793.831.214,03</b>	<b>1.793.831.214,03</b>	<b>1.675.239.227,59</b>	<b>-25.948.759,45</b>	<b>142.053.094,94</b>	<b>118.591.986,44</b>