



R.A.F.A.M.

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

(POR FINALIDAD Y FUNCIÓN)

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

Ejercicio: 2022

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
1 00 - Administración Gubernamental										
110 Legislativa	53,956,485.18	-15,000.00	53,941,485.18	0.00	72,159,845.38	72,154,445.38	66,940,033.06	-18,218,360.20	-18,212,960.20	5,214,412.32
130 Dirección superior ejecutiva	248,883,980.82	51,498,667.96	300,382,648.78	0.00	331,382,641.27	305,931,551.28	283,543,181.96	-30,999,992.49	-5,548,902.50	22,388,369.32
160 Administración Fiscal	105,960,797.17	40,381,767.84	146,342,565.01	0.00	156,349,739.09	155,880,559.29	148,738,176.54	-10,007,174.08	-9,537,994.28	7,142,382.75
Total Administración Gubernamental	408,801,263.17	91,865,435.80	500,666,698.97	0.00	559,892,225.74	533,966,555.95	499,221,391.56	-59,225,526.77	-33,299,856.98	34,745,164.39
2 00 - Servicios de seguridad										
210 Seguridad interior	85,013,411.73	39,078,992.32	124,092,404.05	0.00	122,471,875.22	111,387,130.21	106,552,070.56	1,620,528.83	12,705,273.84	4,835,059.65
Total Servicios de seguridad	85,013,411.73	39,078,992.32	124,092,404.05	0.00	122,471,875.22	111,387,130.21	106,552,070.56	1,620,528.83	12,705,273.84	4,835,059.65
3 00 - Servicios sociales										
310 Salud	590,326,616.33	158,004,229.46	748,330,845.79	0.00	777,990,266.46	743,287,273.23	694,585,259.19	-29,659,420.67	5,043,572.56	48,702,014.04
320 Promoción y asistencia social	246,277,699.89	116,408,384.18	362,686,084.07	0.00	395,407,510.22	313,864,175.95	292,370,682.38	-32,721,426.15	48,821,908.12	21,493,493.57
340 - Educación y Cultura										
341 Administración de la educación	721,199,407.71	214,141,815.99	286,341,223.70	0.00	168,367,124.02	97,564,139.76	97,564,139.76	117,974,099.68	188,777,083.94	0.00
345 Cultura (incluye culto)	124,103,933.81	24,008,944.38	148,112,878.19	0.00	160,414,377.35	153,659,220.75	145,403,378.62	-12,301,499.16	-5,546,342.56	8,255,842.13
344 Educación superior y universitaria	19,180,226.58	6,229,980.24	25,410,206.82	0.00	23,586,820.68	23,051,920.68	22,550,589.04	1,823,386.14	2,358,286.14	501,331.64
342 Educación elemental	39,714,534.58	24,190,267.35	63,904,801.93	0.00	63,017,203.27	62,506,739.27	57,833,971.50	887,598.66	1,398,062.66	4,672,767.77

346	Deporte y recreación	48,411,992.16	8,030,158.85	56,442,151.01	0.00	69,528,277.19	67,998,777.19	63,659,796.36	-13,086,126.18	-11,556,626.18	4,338,980.83
360	Trabajo	8,716,289.58	1,654,195.61	10,370,485.19	0.00	14,387,009.48	13,837,169.48	13,287,347.11	-4,016,524.29	-3,466,684.29	549,822.37
370	Vivienda	0.00	127,548,683.21	127,548,683.21	0.00	131,179,092.74	0.00	0.00	-3,630,409.53	127,548,683.21	0.00
380	Agua potable y alcantarillado	61,714,264.75	733,864,853.09	895,579,117.84	0.00	926,670,629.73	176,787,668.43	171,788,557.59	-31,091,511.89	718,791,449.41	4,999,110.84
390 - Urbanismo											
391	Planeamiento y desarrollo urbano	88,750,117.96	230,446,335.81	614,176,453.77	0.00	556,150,023.57	228,713,174.57	227,025,757.17	58,026,430.20	385,463,279.20	1,687,417.40
399	Otros servicios urbanos	354,593,903.94	128,348,211.62	482,942,115.56	0.00	493,569,003.29	462,549,578.75	435,247,729.40	-10,626,887.73	20,392,536.81	27,301,849.35
Total Servicios sociales		2,048,968,987.29	1,772,876,059.79	3,821,845,047.08	0.00	3,780,267,338.00	2,343,819,838.06	2,221,317,208.12	41,577,709.08	1,478,025,209.02	122,502,629.94
4 00 - Servicios Economicos											
410	Energía, combustible y minería	0.00	40,340,629.50	40,340,629.50	0.00	100,960,473.08	40,340,629.50	40,340,629.50	-60,619,843.58	0.00	0.00
440	Ecología y medio ambiente	78,142,813.17	18,966,182.08	97,108,995.25	0.00	108,252,794.46	104,361,016.00	97,659,143.78	-11,143,799.21	-7,252,020.75	6,701,872.22
470	Comercio, turismo y otros servicios	28,846,917.82	45,119,755.96	73,966,673.78	0.00	78,744,748.18	68,759,864.22	63,405,612.19	-4,778,074.40	5,206,809.56	5,354,252.03
Total Servicios Economicos		106,989,730.99	104,426,567.54	211,416,298.53	0.00	287,958,015.72	213,461,509.72	201,405,385.47	-76,541,717.19	-2,045,211.19	12,056,124.25
5 00 - Deuda Publica											
510	Servicios de la deuda pública (intereses y gastos)	241,520,424.62	-143,321,031.72	98,199,392.90	0.00	98,199,392.90	98,199,392.90	98,199,392.90	0.00	0.00	0.00
Total Deuda Publica		241,520,424.62	-143,321,031.72	98,199,392.90	0.00	98,199,392.90	98,199,392.90	98,199,392.90	0.00	0.00	0.00
Totales Generales :		2,891,293,817.80	1,864,926,023.73	4,756,219,841.53	0.00	4,848,788,847.58	3,300,834,426.84	3,126,695,448.61	-92,569,006.05	1,455,385,414.69	174,138,978.33

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