



R.A.F.A.M.

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS
(POR FINALIDAD Y FUNCIÓN)
Del 01/01/2021 al 31/12/2021

Finalidades y Funciones	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Dev	Devengado no pagado
1 00 - Administración Gubernamental										
110 Legislativa	33,892,723.41	-167,714.58	33,725,008.83	0.00	43,539,326.53	43,536,026.53	40,682,599.99	-9,814,317.70	-9,811,017.70	2,853,426.54
130 Dirección superior ejecutiva	132,410,783.40	45,887,082.76	178,297,866.16	0.00	170,530,366.81	167,228,476.20	155,908,589.83	7,767,499.35	11,069,389.96	11,319,886.37
160 Administración Fiscal	65,339,030.83	25,621,693.78	90,960,724.61	0.00	92,260,472.56	91,901,325.56	88,640,636.54	-1,299,747.95	-940,600.95	3,260,689.02
Tc Administración Gubernar	231,642,537.64	71,341,061.96	302,983,599.60	0.00	306,330,165.90	302,665,828.29	285,231,826.36	-3,346,566.30	317,771.31	17,434,001.93
2 00 - Servicios de seguridad										
210 Seguridad interior	50,989,901.47	4,485,555.16	55,475,456.63	0.00	62,157,978.60	61,333,567.60	58,769,886.64	-6,682,521.97	-5,858,110.97	2,563,680.96
Tc Servicios de seguridad	50,989,901.47	4,485,555.16	55,475,456.63	0.00	62,157,978.60	61,333,567.60	58,769,886.64	-6,682,521.97	-5,858,110.97	2,563,680.96
3 00 - Servicios sociales										
310 Salud	380,940,294.29	55,312,018.99	436,252,313.28	0.00	501,090,230.59	479,136,007.75	452,518,969.29	-64,837,917.31	-42,883,694.47	26,617,038.46
320 Promoción y asistencia soci	113,187,615.22	100,608,640.05	213,796,255.27	0.00	206,997,336.26	164,518,355.99	154,021,300.53	6,798,919.01	49,277,899.28	10,497,055.46
340 - Educacion y Cultura										
341 Administración de la educac	19,255,536.22	125,248,879.76	144,504,415.98	0.00	45,847,368.65	27,065,440.16	27,065,440.16	98,657,047.33	117,438,975.82	0.00
344 Educación superior y univer	8,886,539.90	3,446,144.44	12,332,684.34	0.00	10,308,716.72	10,133,707.72	10,032,135.37	2,023,967.62	2,198,976.62	101,572.35
345 Cultura (incluye culto)	73,026,565.54	-16,908,247.24	56,118,318.30	0.00	60,427,815.17	59,976,788.75	56,531,686.12	-4,309,496.87	-3,858,470.45	3,445,102.63
342 Educación elemental	26,747,626.26	7,123,883.24	33,871,509.50	0.00	30,159,867.14	29,687,566.36	28,157,994.09	3,711,642.36	4,183,943.14	1,529,572.27

346 Deporte y recreación	30,526,758.11	6,803,953.52	37,330,711.63	0.00	30,664,589.29	30,288,418.29	28,870,571.26	6,666,122.34	7,042,293.34	1,417,847.03
360 Trabajo	6,724,633.51	4,011,999.20	10,736,632.71	0.00	9,422,477.63	9,019,070.13	8,794,301.04	1,314,155.08	1,717,562.58	224,769.09
380 Agua potable y alcantarillad	40,977,424.71	325,810,774.28	366,788,198.99	0.00	187,937,139.63	90,140,123.32	89,145,607.74	178,851,059.36	276,648,075.67	994,515.58
390 - Urbanismo										
391 Planeamiento y desarrollo ur	55,314,498.89	384,471,557.93	439,786,056.82	0.00	439,718,366.50	127,990,490.14	118,974,991.31	67,690.32	311,795,566.68	9,015,498.83
399 Otros servicios urbanos	243,157,109.69	107,261,864.85	350,418,974.54	0.00	323,453,381.25	314,440,150.29	298,887,767.80	26,965,593.29	35,978,824.25	15,552,382.49
Tc Servicios sociales	998,744,602.34	1,103,191,469.02	2,101,936,071.36	0.00	1,846,027,288.83	1,342,396,118.90	1,273,000,764.71	255,908,782.53	759,539,952.46	69,395,354.19
4 00 - Servicios Economicos										
440 Ecología y medio ambiente	30,525,712.44	18,654,913.12	49,180,625.56	0.00	54,799,942.86	52,370,022.08	48,803,996.94	-5,619,317.30	-3,189,396.52	3,566,025.14
470 Comercio, turismo y otros se	17,625,555.30	-1,246,508.53	16,379,046.77	0.00	19,205,233.43	19,139,348.43	17,983,948.30	-2,826,186.66	-2,760,301.66	1,155,400.13
Tc Servicios Economicos	48,151,267.74	17,408,404.59	65,559,672.33	0.00	74,005,176.29	71,509,370.51	66,787,945.24	-8,445,503.96	-5,949,698.18	4,721,425.27
5 00 - Deuda Publica										
510 Servicios de la deuda públic	141,408,226.82	-39,329,061.45	102,079,165.37	0.00	101,896,802.78	101,896,802.78	101,896,802.78	182,362.59	182,362.59	0.00
Tc Deuda Publica	141,408,226.82	-39,329,061.45	102,079,165.37	0.00	101,896,802.78	101,896,802.78	101,896,802.78	182,362.59	182,362.59	0.00
Totales Generales :	1,470,936,536.01	1,157,097,429.28	2,628,033,965.29	0.00	2,390,417,412.40	1,879,801,688.08	1,785,687,225.73	237,616,552.89	748,232,277.21	94,114,462.35

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