



Municipio de  
Libertador San Martín

R.A.F.A.M.

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

Del 03/01/2022 al 30/06/2022

Hoja: 1 de 2

03/07/2022 18:05

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                           | 13.828.095,36        | 753.447,42           | 14.581.542,78         | 0,00             | 6.842.096,74         | 6.842.096,74         | 6.492.255,98         | 7.739.446,04         | 7.739.446,04             | 349.840,76          |
| 130 Dirección superior ejecutiva          | 14.714.508,26        | 4.316.299,69         | 19.030.807,95         | 4.901,01         | 6.817.217,63         | 6.777.176,34         | 6.407.929,58         | 12.208.689,31        | 12.253.631,61            | 369.246,76          |
| 150 Relaciones interiores                 | 16.579.270,46        | 1.664.684,32         | 18.243.954,78         | 0,00             | 7.839.569,14         | 7.839.569,14         | 7.588.335,76         | 10.404.385,64        | 10.404.385,64            | 251.233,38          |
| 160 Administración Fiscal                 | 7.960.146,13         | 839.047,39           | 8.799.193,52          | 0,00             | 4.425.135,46         | 4.425.135,46         | 4.234.180,66         | 4.374.058,06         | 4.374.058,06             | 190.954,80          |
| 170 Control de la gestión pública         | 37.802.832,67        | 6.618.514,60         | 44.421.347,27         | 0,00             | 19.763.193,84        | 19.754.893,84        | 18.181.901,80        | 24.658.153,43        | 24.666.453,43            | 1.572.992,04        |
| <b>Total Administración Gubernamental</b> | <b>90.884.852,88</b> | <b>14.191.993,42</b> | <b>105.076.846,30</b> | <b>4.901,01</b>  | <b>45.687.212,81</b> | <b>45.638.871,52</b> | <b>42.904.603,78</b> | <b>59.384.732,48</b> | <b>59.437.974,78</b>     | <b>2.734.267,74</b> |
| <b>200 - Servicios de seguridad</b>       |                      |                      |                       |                  |                      |                      |                      |                      |                          |                     |
| 210 Seguridad interior                    | 24.633.350,13        | 15.435.746,97        | 40.069.097,10         | 14.417,45        | 17.387.223,06        | 15.862.330,92        | 15.479.718,07        | 22.667.456,59        | 24.206.766,18            | 382.612,85          |
| <b>Total Servicios de seguridad</b>       | <b>24.633.350,13</b> | <b>15.435.746,97</b> | <b>40.069.097,10</b>  | <b>14.417,45</b> | <b>17.387.223,06</b> | <b>15.862.330,92</b> | <b>15.479.718,07</b> | <b>22.667.456,59</b> | <b>24.206.766,18</b>     | <b>382.612,85</b>   |
| <b>300 - Servicios sociales</b>           |                      |                      |                       |                  |                      |                      |                      |                      |                          |                     |
| 310 Salud                                 | 23.500.152,73        | 1.291.369,73         | 24.791.522,46         | 931.810,98       | 10.784.557,98        | 10.772.466,09        | 7.621.948,66         | 13.075.153,50        | 14.019.056,37            | 3.150.517,43        |
| 320 Promoción y asistencia social         | 20.430.546,71        | 10.023.320,75        | 30.453.867,46         | 909.480,42       | 14.975.523,28        | 14.848.205,85        | 14.271.784,20        | 14.568.863,76        | 15.605.661,61            | 576.421,65          |
| <b>340 - Educacion y Cultura</b>          |                      |                      |                       |                  |                      |                      |                      |                      |                          |                     |
| 345 Cultura (incluye culto)               | 5.888.687,20         | 178.405,72           | 6.067.092,92          | 0,00             | 1.658.702,22         | 1.658.702,22         | 1.491.394,19         | 4.408.390,70         | 4.408.390,70             | 167.308,03          |
| 346 Deporte y recreación                  | 18.805.894,50        | 3.445.672,98         | 22.251.567,48         | 2.731,95         | 11.041.975,87        | 11.021.331,87        | 9.275.800,61         | 11.206.859,66        | 11.230.235,61            | 1.745.531,26        |
| 344 Educación superior y universitaria    | 1.130.000,00         | 0,00                 | 1.130.000,00          | 0,00             | 0,00                 | 0,00                 | 0,00                 | 1.130.000,00         | 1.130.000,00             | 0,00                |
| 370 Vivienda                              | 4.596.511,80         | 865.900,63           | 5.462.412,43          | 55.252,84        | 1.078.415,10         | 1.030.510,73         | 1.030.510,73         | 4.328.744,49         | 4.431.901,70             | 0,00                |
| 380 Agua potable y alcantarillado         | 19.934.013,10        | 15.891.459,03        | 35.825.472,13         | 2.915.727,64     | 12.323.325,52        | 12.321.505,52        | 11.797.486,09        | 20.586.418,97        | 23.503.966,61            | 524.019,43          |
| <b>390 - Urbanismo</b>                    |                      |                      |                       |                  |                      |                      |                      |                      |                          |                     |
| 391 Planeamiento y desarrollo urbano      | 72.741.497,99        | 3.845.246,23         | 76.586.744,22         | 65.127,37        | 44.243.860,78        | 44.044.892,70        | 42.068.323,89        | 32.277.756,07        | 32.541.851,52            | 1.976.568,81        |
| 399 Otros servicios urbanos               | 83.639.421,95        | 11.462.723,20        | 95.102.145,15         | 2.044.653,54     | 47.498.869,03        | 43.227.288,30        | 42.079.394,84        | 45.558.622,58        | 51.874.856,85            | 1.147.893,46        |
| 393 Recolección de residuos, barrido y    | 29.345.548,95        | 8.020.464,87         | 37.366.013,82         | 1.805.230,88     | 16.992.343,13        | 15.527.023,13        | 15.254.474,26        | 18.568.439,81        | 21.838.990,69            | 272.548,87          |
| 392 Alumbrado público                     | 15.198.909,79        | 992.972,41           | 16.191.882,20         | 262.500,00       | 10.179.593,04        | 8.635.202,90         | 5.814.187,41         | 5.749.789,16         | 7.556.679,30             | 2.821.015,49        |



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| <b>Total Servicios sociales</b>         | <b>295.211.184,72</b> | <b>56.017.535,55</b> | <b>351.228.720,27</b> | <b>8.992.515,62</b>  | <b>170.777.165,95</b> | <b>163.087.129,31</b> | <b>150.705.304,88</b> | <b>171.459.038,70</b> | <b>188.141.590,96</b>    | <b>12.381.824,43</b> |
| <b>400 - Servicios Economicos</b>       |                       |                      |                       |                      |                       |                       |                       |                       |                          |                      |
| 420 Comunicaciones                      | 5.115.781,89          | 239.950,77           | 5.355.732,66          | 0,00                 | 2.761.149,00          | 2.761.149,00          | 2.081.297,40          | 2.594.583,66          | 2.594.583,66             | 679.851,60           |
| 430 Transporte                          | 67.240.409,16         | 6.989.288,38         | 74.229.697,54         | 5.079.721,19         | 39.276.572,00         | 33.861.158,14         | 32.518.137,18         | 29.873.404,35         | 40.368.539,40            | 1.343.020,96         |
| 440 Ecología y medio ambiente           | 1.319.922,50          | 31.000,00            | 1.350.922,50          | 0,00                 | 839.547,62            | 839.547,62            | 543.021,62            | 511.374,88            | 511.374,88               | 296.526,00           |
| 470 Comercio, turismo y otros servicios | 3.234.510,28          | 419.917,19           | 3.654.427,47          | 3.180,00             | 1.022.207,19          | 1.016.207,19          | 993.332,30            | 2.629.040,28          | 2.638.220,28             | 22.874,89            |
| <b>Total Servicios Economicos</b>       | <b>76.910.623,83</b>  | <b>7.680.156,34</b>  | <b>84.590.780,17</b>  | <b>5.082.901,19</b>  | <b>43.899.475,81</b>  | <b>38.478.061,95</b>  | <b>36.135.788,50</b>  | <b>35.608.403,17</b>  | <b>46.112.718,22</b>     | <b>2.342.273,45</b>  |
| <b>900 - Sin Clasificar</b>             |                       |                      |                       |                      |                       |                       |                       |                       |                          |                      |
| 990 Sin Clasificar                      | 14.613.123,41         | -2.454.052,29        | 12.159.071,12         | 0,00                 | 10.334.226,00         | 10.334.226,00         | 10.334.226,00         | 1.824.845,12          | 1.824.845,12             | 0,00                 |
| <b>Total Sin Clasificar</b>             | <b>14.613.123,41</b>  | <b>-2.454.052,29</b> | <b>12.159.071,12</b>  | <b>0,00</b>          | <b>10.334.226,00</b>  | <b>10.334.226,00</b>  | <b>10.334.226,00</b>  | <b>1.824.845,12</b>   | <b>1.824.845,12</b>      | <b>0,00</b>          |
| <b>Totales Generales :</b>              | <b>502.253.134,97</b> | <b>90.871.379,99</b> | <b>593.124.514,96</b> | <b>14.094.735,27</b> | <b>288.085.303,63</b> | <b>273.400.619,70</b> | <b>255.559.641,23</b> | <b>290.944.476,06</b> | <b>319.723.895,26</b>    | <b>17.840.978,47</b> |