



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 31/05/2022

Hoja: 1 de 2

03/06/2022 15:55

Ejercicio: 2022

| Finalidades y Funciones | Crédito Aprobado | Modificaciones | Crédito Vigente | Preventivo | Compromiso | Devengado | Pagado | Crédito Disponible | Crédito Vig. - Devengado | Devengado no pagado |
|---|----------------------|----------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|---------------------|
| 100 - Administración Gubernamental | | | | | | | | | | |
| 110 Legislativa | 13.828.095,36 | 753.447,42 | 14.581.542,78 | 0,00 | 5.277.485,89 | 5.274.485,89 | 4.969.267,89 | 9.304.056,89 | 9.307.056,89 | 305.218,00 |
| 130 Dirección superior ejecutiva | 14.714.508,26 | 4.316.299,69 | 19.030.807,95 | 20.248,27 | 5.049.401,35 | 5.049.401,35 | 4.767.149,23 | 13.961.158,33 | 13.981.406,60 | 282.252,12 |
| 150 Relaciones interiores | 16.579.270,46 | 1.664.684,32 | 18.243.954,78 | 0,00 | 6.217.408,56 | 6.217.408,56 | 6.043.042,25 | 12.026.546,22 | 12.026.546,22 | 174.366,31 |
| 160 Administración Fiscal | 7.960.146,13 | 839.047,39 | 8.799.193,52 | 0,00 | 3.402.811,79 | 3.402.811,79 | 3.230.668,78 | 5.396.381,73 | 5.396.381,73 | 172.143,01 |
| 170 Control de la gestión pública | 37.802.832,67 | 6.618.514,60 | 44.421.347,27 | 0,00 | 15.829.307,27 | 15.772.829,42 | 14.491.384,66 | 28.592.040,00 | 28.648.517,85 | 1.281.444,76 |
| Total Administración Gubernamental | 90.884.852,88 | 14.191.993,42 | 105.076.846,30 | 20.248,27 | 35.776.414,86 | 35.716.937,01 | 33.501.512,81 | 69.280.183,17 | 69.359.909,29 | 2.215.424,20 |
| 200 - Servicios de seguridad | | | | | | | | | | |
| 210 Seguridad interior | 24.633.350,13 | 15.435.746,97 | 40.069.097,10 | 102.537,97 | 13.718.686,95 | 11.075.170,12 | 10.733.659,22 | 26.247.872,18 | 28.993.926,98 | 341.510,90 |
| Total Servicios de seguridad | 24.633.350,13 | 15.435.746,97 | 40.069.097,10 | 102.537,97 | 13.718.686,95 | 11.075.170,12 | 10.733.659,22 | 26.247.872,18 | 28.993.926,98 | 341.510,90 |
| 300 - Servicios sociales | | | | | | | | | | |
| 310 Salud | 23.500.152,73 | 1.291.369,73 | 24.791.522,46 | 942.044,42 | 9.513.442,02 | 9.513.442,02 | 5.883.185,92 | 14.336.036,02 | 15.278.080,44 | 3.630.256,10 |
| 320 Promoción y asistencia social | 20.430.546,71 | 10.023.320,75 | 30.453.867,46 | 917.917,36 | 13.479.284,95 | 13.470.881,72 | 12.831.956,21 | 16.056.665,15 | 16.982.985,74 | 638.925,51 |
| 340 - Educación y Cultura | | | | | | | | | | |
| 345 Cultura (incluye culto) | 5.888.687,20 | 178.405,72 | 6.067.092,92 | 29.313,00 | 1.440.076,54 | 1.440.076,54 | 1.079.192,15 | 4.597.703,38 | 4.627.016,38 | 360.884,39 |
| 346 Deporte y recreación | 18.805.894,50 | 3.445.672,98 | 22.251.567,48 | 40.360,04 | 9.541.642,67 | 9.500.114,09 | 7.592.635,91 | 12.669.564,77 | 12.751.453,39 | 1.907.478,18 |
| 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 | 8.648,00 | 893.923,25 | 893.923,25 | 893.923,25 | 4.559.841,18 | 4.568.489,18 | 0,00 |
| 380 Agua potable y alcantarillado | 19.934.013,10 | 15.891.459,03 | 35.825.472,13 | 2.378.257,20 | 11.084.192,60 | 10.895.321,34 | 10.385.986,81 | 22.363.022,33 | 24.930.150,79 | 509.334,53 |
| 390 - Urbanismo | | | | | | | | | | |
| 391 Planeamiento y desarrollo urbano | 72.741.497,99 | 3.845.246,23 | 76.586.744,22 | 68.764,56 | 37.661.535,36 | 36.607.445,61 | 34.908.928,84 | 38.856.444,30 | 39.979.298,61 | 1.698.516,77 |
| 399 Otros servicios urbanos | 83.639.421,95 | 11.462.723,20 | 95.102.145,15 | 4.555.873,12 | 36.606.144,02 | 33.695.557,94 | 32.654.258,15 | 53.940.128,01 | 61.406.587,21 | 1.041.299,79 |
| 393 Recolección de residuos, barrido y | 29.345.548,95 | 8.020.464,87 | 37.366.013,82 | 4.061.588,35 | 12.398.737,76 | 12.203.797,46 | 11.949.569,71 | 20.905.687,71 | 25.162.216,36 | 254.227,75 |
| 392 Alumbrado público | 15.198.909,79 | 992.972,41 | 16.191.882,20 | 77.753,17 | 8.721.931,99 | 7.231.493,89 | 5.291.756,18 | 7.392.197,04 | 8.960.388,31 | 1.939.737,71 |



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| Total Servicios sociales | 295.211.184,72 | 56.017.535,55 | 351.228.720,27 | 13.080.519,22 | 141.340.911,16 | 135.452.053,86 | 123.471.393,13 | 196.807.289,89 | 215.776.666,41 | 11.980.660,73 |
| 400 - Servicios Economicos | | | | | | | | | | |
| 420 Comunicaciones | 5.115.781,89 | 239.950,77 | 5.355.732,66 | 0,00 | 2.314.334,05 | 2.312.834,05 | 1.559.708,66 | 3.041.398,61 | 3.042.898,61 | 753,125,39 |
| 430 Transporte | 67.240.409,16 | 6.989.288,38 | 74.229.697,54 | 10.977.316,23 | 24.099.003,30 | 22.898.070,39 | 21.365.266,60 | 39.153.378,01 | 51.331.627,15 | 1,532,803,79 |
| 440 Ecología y medio ambiente | 1.319.922,50 | 31.000,00 | 1.350.922,50 | 0,00 | 786.997,66 | 786.997,66 | 441.521,66 | 563.924,84 | 563.924,84 | 345,476,00 |
| 470 Comercio, turismo y otros servicios | 3.234.510,28 | 419.917,19 | 3.654.427,47 | 1.000,00 | 806.452,94 | 804.222,94 | 789.673,56 | 2.846.974,53 | 2.850.204,53 | 14,549,38 |
| Total Servicios Economicos | 76.910.623,83 | 7.680.156,34 | 84.590.780,17 | 10.978.316,23 | 28.006.787,95 | 26.802.125,04 | 24.156.170,48 | 45.605.675,99 | 57.788.655,13 | 2.645.954,56 |
| 900 - Sin Clasificar | | | | | | | | | | |
| 990 Sin Clasificar | 14.613.123,41 | -2.454.052,29 | 12.159.071,12 | 0,00 | 10.203.163,00 | 10.203.163,00 | 10.203.163,00 | 1.955.908,12 | 1.955.908,12 | 0,00 |
| Total Sin Clasificar | 14.613.123,41 | -2.454.052,29 | 12.159.071,12 | 0,00 | 10.203.163,00 | 10.203.163,00 | 10.203.163,00 | 1.955.908,12 | 1.955.908,12 | 0,00 |
| Totales Generales : | 502.253.134,97 | 90.871.379,99 | 593.124.514,96 | 24.181.621,69 | 229.045.963,92 | 219.249.449,03 | 202.065.898,64 | 339.896.929,35 | 373.875.065,93 | 17.183.550,39 |