



R.A.F.A.M.

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

(POR FINALIDAD Y FUNCIÓN)

Del 01/01/2024 al 30/06/2024

Ejercicio: 2024

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	310,261,681.01	0.00	310,261,681.01	0.00	189,774,836.51	189,708,836.51	136,657,767.96	120,486,844.50	120,552,844.50	53,051,068.55
130 Dirección superior ejecutiva	1,088,944,711.10	45,006,321.60	1,133,951,032.70	3,582,706.43	820,566,208.20	791,594,191.06	613,638,216.24	309,802,118.07	342,356,841.64	177,955,974.82
160 Administración Fiscal	571,707,569.75	8,000,000.00	579,707,569.75	2,387,823.00	414,293,009.00	408,346,365.94	326,447,011.39	163,026,737.75	171,361,203.81	81,899,354.55
Total Administración Gubernamental	1,970,913,961.86	53,006,321.60	2,023,920,283.46	5,970,529.43	1,424,634,053.71	1,389,649,393.51	1,076,742,995.59	593,315,700.32	634,270,889.95	312,906,397.92
2 00 - Servicios de seguridad										
210 Seguridad interior	432,383,699.20	20,547,411.71	452,931,110.91	4,993,351.00	371,688,783.93	349,421,599.93	280,414,883.62	76,248,975.98	103,509,510.98	69,006,716.31
Total Servicios de seguridad	432,383,699.20	20,547,411.71	452,931,110.91	4,993,351.00	371,688,783.93	349,421,599.93	280,414,883.62	76,248,975.98	103,509,510.98	69,006,716.31
3 00 - Servicios sociales										
310 Salud	3,486,034,769.37	141,815,918.09	3,627,850,687.46	234,567,248.20	2,595,230,138.52	2,361,492,312.04	1,726,843,336.47	798,053,300.74	1,266,358,375.42	634,648,975.57
320 Promoción y asistencia social	1,112,661,083.18	187,893,547.66	1,300,554,630.84	57,164,409.85	858,297,978.45	707,922,326.30	535,779,347.32	385,092,242.54	592,632,304.54	172,142,978.98
340 - Educación y Cultura										
341 Administración de la educación	314,186,362.79	-12,870,093.35	301,316,269.44	3,163,960.06	396,619,734.19	147,889,077.16	146,214,511.23	-98,467,424.81	153,427,192.28	1,674,565.93
345 Cultura (incluye culto)	616,257,458.62	11,197,681.05	627,455,139.67	8,092,205.74	456,863,836.27	441,700,655.45	367,071,591.59	162,499,097.66	185,754,484.22	74,629,063.86
344 Educación superior y universitaria	123,000,000.00	0.00	123,000,000.00	0.00	62,789,525.85	61,218,725.85	43,868,289.75	60,210,474.15	61,781,274.15	17,350,436.10
342 Educación Elemental	271,187,812.71	3,044,729.16	274,232,541.87	4,099,691.50	182,644,917.42	173,304,074.42	124,998,497.51	87,487,932.95	100,928,467.45	48,305,576.91