

PRESUPUESTO DE GASTOS
ESTADO DE EJECUCIÓN AL 31 DE Diciembre DE 2021

Jerarquia	Descripción	Autorizado	COMPROMISOS				Disponible	%	PAGOS			Compromisos Pendientes de Pago
			al 31/12/20	Del Período	Total	%			al 31/12/20	del Período	Total	
4010100	Personal	115,284,473.63		111595597.00	111,595,597.00	96.80	3,688,876.63	3.20	106,811,572.01	106,811,572.01	4,784,024.99	
4010200	Bienes de Consumo	44,459,719.91		40363471.23	40,363,471.23	90.79	4,096,248.68	9.21	39,724,034.08	39,724,034.08	639,437.15	
4010300	Servicios	29,403,749.89		27819210.02	27,819,210.02	94.61	1,584,539.87	5.39	27,761,510.43	27,761,510.43	57,699.59	
4010400	H.C.D. - Personal	10,077,674.36		9691051.71	9,691,051.71	96.16	386,622.65	3.84	9,370,322.62	9,370,322.62	320,729.09	
4010500	H.C.D. -Bienes de Consumo	395,718.13		311257.99	311,257.99	78.66	84,460.14	21.34	266,781.29	266,781.29	44,476.70	
4010600	H.C.D.- Servicios	253,288.00		123448.00	123,448.00	48.74	129,840.00	51.26	123,448.00	123,448.00		
4010700	Intereses y Gastos de la Deuda	409,384.85		376465.56	376,465.56	91.96	32,919.29	8.04	376,465.56	376,465.56		
4010800	Transferencias Corrientes	30,689,025.56		25851873.41	25,851,873.41	84.24	4,837,152.15	15.76	25,722,880.04	25,722,880.04	128,993.37	
4011000	Tribunal de Faltas - Personal	2,164,334.05		1983246.51	1,983,246.51	91.63	181,087.54	8.37	1,928,431.70	1,928,431.70	54,814.81	
4011100	Tribunal de Faltas - Bienes de Consum	151,482.00					151,482.00	100.00			0.00	
4011200	Tribunal de Faltas - Servicios	151,428.00					151,428.00	100.00			0.00	
4010000	Erogaciones Corrientes	233,440,278.38	0.00	218,115,621.43	218,115,621.43	93.44	15,324,656.95	6.56	0.00	212,085,445.73	212,085,445.73	6,030,175.70
4020100	Bienes de Capital	13,443,236.49		10399309.55	10,399,309.55	77.36	3,043,926.94	22.64	10,283,475.51	10,283,475.51	115,834.04	
4020200	Trabajos Publicos	73,668,068.86		68935859.69	68,935,859.69	93.58	4,732,209.17	6.42	68,543,169.34	68,543,169.34	392,690.35	
4020300	Amortizacion de la Deuda	6,538,036.40		4092363.46	4,092,363.46	62.59	2,445,672.94	37.41	4,092,363.46	4,092,363.46		
4020400	Otras Erogaciones de Capital	25,000.00					25,000.00	100.00			0.00	
4020000	Erogaciones de Capital	93,674,341.75	0.00	83,427,532.70	83,427,532.70	89.06	10,246,809.05	10.94	0.00	82,919,008.31	82,919,008.31	508,524.39
4000000	Presupuesto de Gastos	327,114,620.13	0.00	301,543,154.13	301,543,154.13	92.18	25,571,466.00	7.82	0.00	295,004,454.04	295,004,454.04	6,538,700.09

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