

ADMINISTRACION CENTRAL - Ejecución de gastos - Clasificación por finalidad y función

Al mes 12/2003 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.003							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado
Total general	3.074.634.596,00	550.603.150,72	3.625.237.746,72	3.196.430.839,51	88,17%	3.195.652.245,56	88,15%
1 - Administración guber	710.756.099,00	117.006.216,26	827.762.315,26	715.658.613,67	86,46%	715.533.445,74	86,44%
1 - Legislativa	44.690.000,00	(1.166.774,73)	43.523.225,27	43.361.820,97	99,63%	43.361.820,97	99,63%
2 - Judicial	152.570.490,00	7.294.008,46	159.864.498,46	148.671.264,12	93,00%	148.671.264,12	93,00%
3 - Dir. sup. ejecutiva	179.355.360,00	95.968.583,23	275.323.943,23	189.199.197,58	68,72%	189.075.174,72	68,67%
5 - Rel. Interiores	306.798.907,00	12.642.144,40	319.441.051,40	309.387.487,31	96,85%	309.387.487,31	96,85%
6 - Adm. Fiscal	17.901.252,00	1.063.081,99	18.964.333,99	14.987.799,49	79,03%	14.987.799,49	79,03%
7 - Control gestión públ	8.296.950,00	85.083,42	8.382.033,42	8.265.363,13	98,61%	8.264.218,06	98,59%
8 - Inf. estad. básica	1.143.140,00	1.120.089,49	2.263.229,49	1.785.681,07	78,90%	1.785.681,07	78,90%
2 - Serv. Seguridad	324.007.934,00	25.904.216,41	349.912.150,41	319.440.798,89	91,29%	319.440.224,33	91,29%
1 - Seguridad Interior	286.022.071,00	15.489.228,79	301.511.299,79	283.457.194,13	94,01%	283.457.194,13	94,01%
2 - Sistema penal	37.985.863,00	10.414.987,62	48.400.850,62	35.983.604,76	74,34%	35.983.030,20	74,34%
3 - Servicios Sociales	1.357.162.091,00	283.576.655,04	1.640.738.746,04	1.544.231.331,91	94,12%	1.544.227.631,91	94,12%
1 - Salud	276.896.971,00	17.771.395,06	294.668.366,06	282.729.084,96	95,95%	282.729.084,96	95,95%
2 - Prom. asist. social	189.406.945,00	162.847.512,77	352.254.457,77	305.188.985,02	86,64%	305.188.985,02	86,64%
3 - Seguridad Social	41.409.115,00	4.864.810,27	46.273.925,27	45.826.059,35	99,03%	45.826.059,35	99,03%
4 - Educación y Cultura	823.902.260,00	96.653.602,89	920.555.862,89	896.308.756,37	97,37%	896.305.056,37	97,37%
6 - Trabajo	4.489.551,00	536.894,51	5.026.445,51	4.662.611,21	92,76%	4.662.611,21	92,76%
7 - Vivienda y urbanismo	12.301.181,00	(7.296.863,98)	5.004.317,02	1.760.814,42	35,19%	1.760.814,42	35,19%
8 - Agua pot.-alcantarr.	8.756.068,00	3.235.897,30	11.991.965,30	4.315.834,36	35,99%	4.315.834,36	35,99%
9 - Otros serv. urbanos	0,00	4.963.406,22	4.963.406,22	3.439.186,22	69,29%	3.439.186,22	69,29%
4 - Servicios económicos	135.467.807,00	44.138.964,34	179.606.771,34	92.744.391,14	51,64%	92.095.239,68	51,28%
2 - Comunicaciones	248.000,00	112.285,50	360.285,50	349.396,14	96,98%	349.396,14	96,98%
3 - Transporte	77.536.700,00	30.191.613,17	107.728.313,17	63.829.307,58	59,25%	63.642.354,60	59,08%
4 - Ecología-medio amb.	3.571.824,00	202.707,25	3.774.531,25	3.087.213,26	81,79%	3.087.213,26	81,79%
5 - Agricultura	27.208.185,00	(2.553.418,76)	24.654.766,24	9.011.224,26	36,55%	8.799.025,78	35,69%
6 - Industria	3.495.582,00	6.859.783,13	10.355.365,13	3.986.271,74	38,49%	3.986.271,74	38,49%
7 - Comercio y turismo	6.655.979,00	8.853.077,04	15.509.056,04	6.136.521,37	39,57%	6.136.521,37	39,57%
8 - Seguros y finanzas	16.751.537,00	472.917,01	17.224.454,01	6.344.456,79	36,83%	6.094.456,79	35,38%
5 - Deuda pública	196.413.829,00	(86.500.378,02)	109.913.450,98	84.152.451,00	76,56%	84.152.451,00	76,56%
1 - Serv.deuda pública	196.413.829,00	(86.500.378,02)	109.913.450,98	84.152.451,00	76,56%	84.152.451,00	76,56%
No clasificables	350.826.836,00	166.477.476,69	517.304.312,69	440.203.252,90	85,10%	440.203.252,90	85,10%