

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 | | | | | | | |
|---|----------------|--------------------------|---------------------|-----------------------|--------------|----------------|-------------|
| Institución: 20 - M.G.J.C S.A.F.: 1 - Gobierno (DGA) | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado | % Devengado |
| Total general | 324.317.512,00 | 43.127.368,62 | 367.444.880,62 | 334.339.584,63 | 90,99% | 334.339.008,40 | 90,99% |
| 1 - Administración guber | 31.736.263,00 | 12.240.454,98 | 43.976.717,98 | 35.553.133,27 | 80,85% | 35.553.131,60 | 80,85% |
| 3 - Dir. sup. ejecutiva | 30.738.511,00 | 12.200.955,98 | 42.939.466,98 | 34.590.548,21 | 80,56% | 34.590.546,54 | 80,56% |
| 6 - Adm. Fiscal | 997.752,00 | 39.499,00 | 1.037.251,00 | 962.585,06 | 92,80% | 962.585,06 | 92,80% |
| 2 - Serv. Seguridad | 290.300.154,00 | 24.525.554,49 | 314.825.708,49 | 293.668.382,48 | 93,28% | 293.667.807,92 | 93,28% |
| 1 - Seguridad Interior | 261.766.147,00 | 22.004.936,31 | 283.771.083,31 | 265.739.643,00 | 93,65% | 265.739.643,00 | 93,65% |
| 2 - Sistema penal | 28.534.007,00 | 2.520.618,18 | 31.054.625,18 | 27.928.739,48 | 89,93% | 27.928.164,92 | 89,93% |
| 3 - Servicios Sociales | 1.208.183,00 | 25.442,00 | 1.233.625,00 | 1.041.896,96 | 84,46% | 1.041.896,96 | 84,46% |
| 2 - Prom. asist. social | 1.208.183,00 | 25.442,00 | 1.233.625,00 | 1.041.896,96 | 84,46% | 1.041.896,96 | 84,46% |
| 5 - Deuda pública | 455.768,00 | 6.319.999,23 | 6.775.767,23 | 3.868.787,12 | 57,10% | 3.868.787,12 | 57,10% |
| 1 - Serv.deuda pública | 455.768,00 | 6.319.999,23 | 6.775.767,23 | 3.868.787,12 | 57,10% | 3.868.787,12 | 57,10% |
| No clasificables | 617.144,00 | 15.917,92 | 633.061,92 | 207.384,80 | 32,76% | 207.384,80 | 32,76% |