

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

Al mes 12/2004 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.004									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	3.715.884.973,00	518.202.291,31	4.234.087.264,31	3.747.284.330,40	88,50%	3.746.383.221,82	88,48%	3.353.490.239,22	79,20%
1 - Administración guber	875.190.276,00	49.849.785,80	925.040.061,80	833.657.425,52	90,12%	832.939.790,51	90,04%	759.630.199,80	82,12%
1 - Legislativa	52.840.000,00	(2.832.387,81)	50.007.612,19	49.957.533,79	99,90%	49.957.533,79	99,90%	46.552.056,91	93,09%
2 - Judicial	171.575.398,00	13.419.360,13	184.994.758,13	177.229.471,40	95,80%	177.229.471,40	95,80%	163.789.401,98	88,54%
3 - Dir. sup. ejecutiva	305.138.933,00	(79.336.621,30)	225.802.311,70	166.012.135,05	73,52%	165.295.912,72	73,20%	138.411.121,05	61,30%
5 - Rel. Interiores	317.538.867,00	115.126.474,38	432.665.341,38	413.670.240,20	95,61%	413.670.240,20	95,61%	387.571.792,37	89,58%
6 - Adm. Fiscal	18.077.373,00	1.404.399,53	19.481.772,53	15.440.315,54	79,26%	15.440.315,54	79,26%	13.018.482,36	66,82%
7 - Control gestión públ	8.878.077,00	581.803,88	9.459.880,88	9.387.044,38	99,23%	9.385.631,70	99,22%	8.480.304,79	89,64%
8 - Inf. estad. básica	1.141.628,00	1.486.756,99	2.628.384,99	1.960.685,16	74,60%	1.960.685,16	74,60%	1.807.040,34	68,75%
2 - Serv. Seguridad	350.098.115,00	30.739.282,91	380.837.397,91	355.308.678,19	93,30%	355.158.678,19	93,26%	320.764.810,54	84,23%
1 - Seguridad Interior	297.491.736,00	28.805.784,54	326.297.520,54	312.972.490,85	95,92%	312.822.490,85	95,87%	283.642.244,16	86,93%
2 - Sistema penal	52.606.379,00	1.933.498,37	54.539.877,37	42.336.187,34	77,62%	42.336.187,34	77,62%	37.122.566,38	68,06%
3 - Servicios Sociales	1.554.199.282,00	261.981.700,13	1.816.180.982,13	1.717.922.082,69	94,59%	1.717.897.609,12	94,59%	1.561.204.407,85	85,96%
1 - Salud	279.797.186,00	39.556.310,05	319.353.496,05	307.220.239,17	96,20%	307.220.239,17	96,20%	273.618.248,95	85,68%
2 - Prom. asist. social	195.548.191,00	97.074.088,56	292.622.279,56	253.437.304,63	86,61%	253.437.304,63	86,61%	237.104.077,43	81,03%
3 - Seguridad Social	51.030.556,00	2.004.441,39	53.034.997,39	52.543.777,90	99,07%	52.543.777,90	99,07%	47.855.031,75	90,23%
4 - Educación y Cultura	997.187.237,00	125.522.147,33	1.122.709.384,33	1.085.790.502,69	96,71%	1.085.766.029,12	96,71%	991.268.707,62	88,29%
6 - Trabajo	4.906.612,00	473.918,23	5.380.530,23	5.063.301,40	94,10%	5.063.301,40	94,10%	4.602.651,15	85,54%
7 - Vivienda y urbanismo	17.290.000,00	(15.576.777,76)	1.713.222,24	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Agua pot.-alcantarr.	7.889.500,00	6.782.572,25	14.672.072,25	8.280.907,38	56,44%	8.280.907,38	56,44%	2.960.431,52	20,18%
9 - Otros serv. urbanos	550.000,00	6.145.000,08	6.695.000,08	5.586.049,52	83,44%	5.586.049,52	83,44%	3.795.259,43	56,69%
4 - Servicios económicos	167.936.488,00	58.127.559,48	226.064.047,48	186.438.097,93	82,47%	186.438.097,93	82,47%	157.716.731,66	69,77%
2 - Comunicaciones	57.100,00	0,00	57.100,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Transporte	115.581.087,00	5.296.596,74	120.877.683,74	110.701.348,62	91,58%	110.701.348,62	91,58%	86.339.508,74	71,43%
4 - Ecología-medio amb.	3.996.378,00	261.139,71	4.257.517,71	3.550.303,50	83,39%	3.550.303,50	83,39%	3.125.036,55	73,40%
5 - Agricultura	21.093.366,00	(414.284,36)	20.679.081,64	13.704.501,83	66,27%	13.704.501,83	66,27%	12.518.701,83	60,54%
6 - Industria	3.502.308,00	15.179.828,76	18.682.136,76	15.746.516,09	84,29%	15.746.516,09	84,29%	14.669.418,93	78,52%
7 - Comercio y turismo	7.982.962,00	17.564.376,02	25.547.338,02	22.530.713,29	88,19%	22.530.713,29	88,19%	21.639.762,01	84,70%
8 - Seguros y finanzas	15.723.287,00	20.239.902,61	35.963.189,61	20.204.714,60	56,18%	20.204.714,60	56,18%	19.424.303,60	54,01%
5 - Deuda pública	110.403.336,00	4.557.596,62	114.960.932,62	71.448.931,24	62,15%	71.439.931,24	62,14%	56.796.840,09	49,41%
1 - Serv.deuda pública	110.403.336,00	4.557.596,62	114.960.932,62	71.448.931,24	62,15%	71.439.931,24	62,14%	56.796.840,09	49,41%
No clasificables	658.057.476,00	112.946.366,37	771.003.842,37	582.509.114,83	75,55%	582.509.114,83	75,55%	497.377.249,28	64,51%