

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

Al mes 12/2005 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.005									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	4.512.857.943,00	1.327.401.509,68	5.840.259.452,68	4.953.943.338,12	84,82%	4.944.038.383,71	84,65%	4.482.678.843,22	76,75%
1 - Administración guber	1.016.875.811,00	295.317.318,46	1.312.193.129,46	1.101.492.285,13	83,94%	1.100.940.368,04	83,90%	1.011.560.686,73	77,09%
1 - Legislativa	56.575.488,00	3.241.618,57	59.817.106,57	56.905.447,38	95,13%	56.905.447,38	95,13%	52.813.468,14	88,29%
2 - Judicial	176.182.579,00	65.632.195,74	241.814.774,74	232.497.385,61	96,15%	232.497.385,61	96,15%	213.978.553,73	88,49%
3 - Dir. sup. ejecutiva	290.433.009,00	145.570.416,73	436.003.425,73	232.864.697,72	53,41%	232.312.780,63	53,28%	207.243.008,43	47,53%
5 - Rel. Interiores	454.652.210,00	76.299.301,85	530.951.511,85	542.355.497,26	102,15%	542.355.497,26	102,15%	505.960.006,29	95,29%
6 - Adm. Fiscal	28.037.344,00	(4.604.559,61)	23.432.784,39	17.955.467,90	76,63%	17.955.467,90	76,63%	14.505.990,48	61,90%
7 - Control gestión públ	9.744.581,00	4.139.759,97	13.884.340,97	13.731.262,60	98,90%	13.731.262,60	98,90%	12.377.663,45	89,15%
8 - Inf. estad. básica	1.250.600,00	5.038.585,21	6.289.185,21	5.182.526,66	82,40%	5.182.526,66	82,40%	4.681.996,21	74,45%
2 - Serv. Seguridad	411.060.416,00	149.919.199,68	560.979.615,68	502.516.513,59	89,58%	502.226.207,03	89,53%	464.153.229,79	82,74%
1 - Seguridad Interior	347.712.883,00	87.927.383,79	435.640.266,79	420.688.232,56	96,57%	420.688.230,56	96,57%	393.069.915,78	90,23%
2 - Sistema penal	63.347.533,00	61.991.815,89	125.339.348,89	81.828.281,03	65,29%	81.537.976,47	65,05%	71.083.314,01	56,71%
3 - Servicios Sociales	1.876.015.012,00	449.773.813,85	2.325.788.825,85	2.166.662.872,05	93,16%	2.162.761.767,00	92,99%	1.954.466.151,28	84,03%
1 - Salud	376.328.530,00	77.904.308,81	454.232.838,81	420.172.576,38	92,50%	420.172.576,38	92,50%	371.707.133,13	81,83%
2 - Prom. asist. social	232.927.115,00	44.403.807,12	277.330.922,12	230.081.956,06	82,96%	226.575.140,71	81,70%	212.729.923,65	76,71%
3 - Seguridad Social	51.317.634,00	10.247.742,24	61.565.376,24	61.432.481,01	99,78%	61.421.269,98	99,77%	56.612.838,75	91,96%
4 - Educación y Cultura	1.150.059.445,00	305.415.117,35	1.455.474.562,35	1.430.294.975,02	98,27%	1.429.911.948,76	98,24%	1.296.751.950,96	89,09%
5 - Ciencia y técnica	0,00	2.617.575,74	2.617.575,74	74.885,00	2,86%	74.885,00	2,86%	59.135,00	2,26%
6 - Trabajo	5.226.288,00	1.390.057,33	6.616.345,33	6.323.660,39	95,58%	6.323.607,98	95,58%	5.819.414,09	87,96%
7 - Vivienda y urbanismo	47.290.000,00	(45.000.000,00)	2.290.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Agua pot.-alcantarr.	11.866.000,00	42.318.089,74	54.184.089,74	7.761.640,94	14,32%	7.761.640,94	14,32%	1.906.604,25	3,52%
9 - Otros serv. urbanos	1.000.000,00	10.477.115,52	11.477.115,52	10.520.697,25	91,67%	10.520.697,25	91,67%	8.879.151,45	77,36%
4 - Servicios económicos	194.985.339,00	8.419.488,58	203.404.827,58	119.460.230,71	58,73%	114.298.605,00	56,19%	106.499.616,71	52,36%
2 - Comunicaciones	57.100,00	57.000,00	114.100,00	57.000,00	49,96%	57.000,00	49,96%	57.000,00	49,96%
3 - Transporte	103.869.043,00	(11.811.996,96)	92.057.046,04	50.492.499,72	54,85%	50.382.945,00	54,73%	46.927.906,96	50,98%
4 - Ecología-medio amb.	4.733.025,00	1.609.793,14	6.342.818,14	5.015.483,45	79,07%	5.015.483,45	79,07%	4.687.578,78	73,90%
5 - Agricultura	19.642.865,00	91.240,51	19.734.105,51	13.174.489,49	66,76%	13.174.489,49	66,76%	11.916.008,43	60,38%
6 - Industria	12.606.262,00	1.113.177,53	13.719.439,53	11.364.810,36	82,84%	11.364.810,36	82,84%	10.369.810,64	75,58%
7 - Comercio y turismo	17.271.994,00	(313.776,88)	16.958.217,12	11.419.030,81	67,34%	11.419.030,81	67,34%	9.848.063,58	58,07%
8 - Seguros y finanzas	36.805.050,00	17.674.051,24	54.479.101,24	27.936.916,88	51,28%	22.884.845,89	42,01%	22.693.248,32	41,65%
5 - Deuda pública	115.494.990,00	11.604.590,62	127.099.580,62	100.865.809,41	79,36%	100.865.809,41	79,36%	96.145.345,94	75,65%
1 - Serv.deuda pública	115.494.990,00	11.604.590,62	127.099.580,62	100.865.809,41	79,36%	100.865.809,41	79,36%	96.145.345,94	75,65%
No clasificables	898.426.375,00	412.367.098,49	1.310.793.473,49	962.945.627,23	73,46%	962.945.627,23	73,46%	849.853.812,77	64,84%