

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

Al mes12/2006 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.006									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	5.563.846.042,00	1.633.327.493,92	7.197.173.535,92	6.546.364.766,86	90,96%	6.535.885.658,51	90,81%	5.913.607.212,92	82,17%
1 - Administración guber	1.374.077.315,00	159.880.634,59	1.533.957.949,59	1.303.939.810,68	85,00%	1.301.967.333,57	84,88%	1.188.410.365,40	77,47%
1 - Legislativa	70.084.000,00	8.097.923,37	78.181.923,37	74.987.088,72	95,91%	74.987.088,72	95,91%	69.685.932,90	89,13%
2 - Judicial	245.333.948,00	29.544.336,69	274.878.284,69	260.078.718,82	94,62%	260.078.718,82	94,62%	239.396.197,25	87,09%
3 - Dir. sup. ejecutiva	341.926.544,00	99.141.481,78	441.068.025,78	289.363.784,16	65,61%	287.391.307,05	65,16%	253.237.841,00	57,41%
5 - Rel. Interiores	607.272.176,00	32.180.061,17	639.452.237,17	632.302.184,00	98,88%	632.302.184,00	98,88%	587.032.484,43	91,80%
6 - Adm. Fiscal	93.440.590,00	(15.582.119,91)	77.858.470,09	27.173.397,25	34,90%	27.173.397,25	34,90%	20.866.157,71	26,80%
7 - Control gestión públ	14.455.689,00	3.207.848,72	17.663.537,72	16.423.317,43	92,98%	16.423.317,43	92,98%	14.981.553,13	84,82%
8 - Inf. estad. básica	1.564.368,00	3.291.102,77	4.855.470,77	3.611.320,30	74,38%	3.611.320,30	74,38%	3.210.198,98	66,12%
2 - Serv. Seguridad	505.811.189,00	115.404.770,73	621.215.959,73	603.542.487,95	97,16%	599.886.691,74	96,57%	551.288.535,18	88,74%
1 - Seguridad Interior	414.634.406,00	88.266.017,27	502.900.423,27	497.056.693,72	98,84%	495.385.197,51	98,51%	461.488.861,20	91,77%
2 - Sistema penal	91.176.783,00	27.138.753,46	118.315.536,46	106.485.794,23	90,00%	104.501.494,23	88,32%	89.799.673,98	75,90%
3 - Servicios Sociales	2.494.707.442,00	665.611.414,78	3.160.318.856,78	2.988.211.432,56	94,55%	2.986.021.218,39	94,48%	2.704.287.317,83	85,57%
1 - Salud	537.950.613,00	48.456.652,35	586.407.265,35	554.473.475,88	94,55%	553.983.263,73	94,47%	499.013.275,68	85,10%
2 - Prom. asist. social	235.083.754,00	71.716.410,68	306.800.164,68	274.588.214,24	89,50%	272.960.298,78	88,97%	242.775.891,10	79,13%
3 - Seguridad Social	62.828.614,00	8.682.082,62	71.510.696,62	70.632.036,30	98,77%	70.632.036,30	98,77%	64.387.392,91	90,04%
4 - Educación y Cultura	1.574.713.313,00	484.882.947,04	2.059.596.260,04	1.976.716.520,26	95,98%	1.976.715.020,26	95,98%	1.805.825.860,27	87,68%
5 - Ciencia y técnica	0,00	2.672.233,19	2.672.233,19	214.528,86	8,03%	214.528,86	8,03%	100.427,86	3,76%
6 - Trabajo	6.927.248,00	2.118.607,12	9.045.855,12	8.329.422,28	92,08%	8.261.877,74	91,33%	7.691.462,32	85,03%
7 - Vivienda y urbanismo	65.290.000,00	(63.011.655,68)	2.278.344,32	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Agua pot.-alcantarr.	9.560.500,00	105.919.612,22	115.480.112,22	97.672.484,06	84,58%	97.670.370,24	84,58%	80.168.671,83	69,42%
9 - Otros serv. urbanos	2.353.400,00	4.174.525,24	6.527.925,24	5.584.750,68	85,55%	5.583.822,48	85,54%	4.324.335,86	66,24%
4 - Servicios económicos	167.717.333,00	65.962.368,37	233.679.701,37	167.331.151,88	71,61%	164.670.531,02	70,47%	137.698.221,87	58,93%
2 - Comunicaciones	57.100,00	0,00	57.100,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Transporte	61.635.050,00	4.165.098,52	65.800.148,52	29.237.326,02	44,43%	29.021.959,42	44,11%	24.315.812,27	36,95%
4 - Ecología-medio amb.	7.132.176,00	1.495.690,19	8.627.866,19	7.556.828,98	87,59%	7.416.743,32	85,96%	6.823.073,02	79,08%
5 - Agricultura	13.287.103,00	(983.773,90)	12.303.329,10	11.104.640,56	90,26%	11.104.640,56	90,26%	8.866.496,20	72,07%
6 - Industria	14.758.210,00	3.470.648,46	18.228.858,46	15.873.621,06	87,08%	15.873.331,06	87,08%	7.276.401,84	39,92%
7 - Comercio y turismo	13.604.694,00	6.177.577,21	19.782.271,21	13.901.020,57	70,27%	13.864.220,48	70,08%	10.335.911,16	52,25%
8 - Seguros y finanzas	57.243.000,00	51.637.127,89	108.880.127,89	89.657.714,69	82,35%	87.389.636,18	80,26%	80.080.527,38	73,55%
5 - Deuda pública	101.713.173,00	18.117.898,38	119.831.071,38	105.673.548,43	88,19%	105.673.548,43	88,19%	101.527.768,81	84,73%
1 - Serv.deuda pública	101.713.173,00	18.117.898,38	119.831.071,38	105.673.548,43	88,19%	105.673.548,43	88,19%	101.527.768,81	84,73%
No clasificables	919.819.590,00	608.350.407,07	1.528.169.997,07	1.377.666.335,36	90,15%	1.377.666.335,36	90,15%	1.230.395.003,83	80,51%