

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

Al mes 12/2007 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.007									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	6.905.874.221,00	2.231.728.712,10	9.137.602.933,10	8.070.446.859,34	88,32%	8.062.438.007,05	88,23%	7.322.598.702,54	80,14%
1 - Administración guber	1.646.560.836,00	200.021.144,87	1.846.581.980,87	1.678.298.505,53	90,89%	1.675.605.842,49	90,74%	1.551.222.985,87	84,01%
1 - Legislativa	90.066.405,00	9.808.131,47	99.874.536,47	97.840.379,09	97,96%	97.568.881,58	97,69%	90.287.730,96	90,40%
2 - Judicial	310.520.500,00	18.788.474,40	329.308.974,40	303.437.544,26	92,14%	303.414.556,79	92,14%	274.204.215,38	83,27%
3 - Dir. sup. ejecutiva	416.780.702,00	77.218.333,76	493.999.035,76	375.430.688,47	76,00%	373.032.510,41	75,51%	340.433.745,76	68,91%
5 - Rel. Interiores	784.871.546,00	79.339.678,99	864.211.224,99	847.647.067,00	98,08%	847.647.067,00	98,08%	798.758.498,76	92,43%
6 - Adm. Fiscal	23.309.939,00	4.873.009,32	28.182.948,32	25.494.590,36	90,46%	25.494.590,36	90,46%	21.698.707,58	76,99%
7 - Control gestión públ	18.050.700,00	6.284.145,05	24.334.845,05	23.489.310,57	96,53%	23.489.310,57	96,53%	21.422.226,64	88,03%
8 - Inf. estad. básica	2.961.044,00	3.709.371,88	6.670.415,88	4.958.925,78	74,34%	4.958.925,78	74,34%	4.417.860,79	66,23%
2 - Serv. Seguridad	686.193.070,00	104.111.420,97	790.304.490,97	743.527.429,57	94,08%	743.400.084,45	94,07%	679.923.410,97	86,03%
1 - Seguridad Interior	573.184.288,00	107.090.634,50	680.274.922,50	649.670.473,56	95,50%	649.670.473,56	95,50%	592.268.737,14	87,06%
2 - Sistema penal	113.008.782,00	(2.979.213,53)	110.029.568,47	93.856.956,01	85,30%	93.729.610,89	85,19%	87.654.673,83	79,66%
3 - Servicios Sociales	3.211.285.314,00	1.177.929.131,90	4.389.214.445,90	4.196.392.992,38	95,61%	4.192.340.319,54	95,51%	3.790.611.146,24	86,36%
1 - Salud	616.576.024,00	164.216.402,81	780.792.426,81	754.877.016,50	96,68%	752.253.992,14	96,34%	664.410.693,39	85,09%
2 - Prom. asist. social	302.529.363,00	310.448.065,16	612.977.428,16	508.343.695,48	82,93%	506.990.302,99	82,71%	470.856.734,36	76,81%
3 - Seguridad Social	69.485.823,00	24.301.269,79	93.787.092,79	89.771.350,76	95,72%	89.771.350,76	95,72%	82.128.743,33	87,57%
4 - Educación y Cultura	2.106.332.887,00	628.205.006,89	2.734.537.893,89	2.695.213.247,43	98,56%	2.695.177.353,99	98,56%	2.455.939.387,93	89,81%
5 - Ciencia y técnica	4.850.000,00	3.023.507,04	7.873.507,04	2.625.401,76	33,34%	2.625.401,76	33,34%	1.829.770,76	23,24%
6 - Trabajo	8.251.717,00	5.064.023,37	13.315.740,37	11.805.512,01	88,66%	11.803.112,01	88,64%	10.664.841,61	80,09%
8 - Agua pot.-alcantarr.	102.497.500,00	42.064.736,72	144.562.236,72	132.638.822,43	91,75%	132.600.859,88	91,73%	104.455.368,84	72,26%
9 - Otros serv. urbanos	762.000,00	606.120,12	1.368.120,12	1.117.946,01	81,71%	1.117.946,01	81,71%	325.606,02	23,80%
4 - Servicios económicos	256.479.520,00	172.908.917,25	429.388.437,25	262.161.431,79	61,05%	261.025.260,50	60,79%	236.334.432,59	55,04%
1 - Energía,comb,mineria	0,00	13.328.917,00	13.328.917,00	12.632.526,05	94,78%	12.632.526,05	94,78%	11.850.434,25	88,91%
2 - Comunicaciones	57.100,00	0,00	57.100,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Transporte	154.080.579,00	47.863.231,77	201.943.810,77	81.513.704,85	40,36%	81.506.218,17	40,36%	69.102.124,38	34,22%
4 - Ecología-medio amb.	9.318.714,00	2.915.980,48	12.234.694,48	10.801.284,32	88,28%	10.801.284,32	88,28%	9.459.584,60	77,32%
5 - Agricultura	16.575.049,00	42.341.558,88	58.916.607,88	49.338.391,33	83,74%	49.338.391,33	83,74%	47.630.402,56	80,84%
6 - Industria	11.993.410,00	10.750.030,34	22.743.440,34	13.626.177,82	59,91%	13.626.177,82	59,91%	9.840.459,82	43,27%
7 - Comercio y turismo	28.596.822,00	7.105.957,00	35.702.779,00	24.702.780,04	69,19%	24.702.779,57	69,19%	22.760.703,38	63,75%
8 - Seguros y finanzas	35.857.846,00	48.603.241,78	84.461.087,78	69.546.567,38	82,34%	68.417.883,24	81,01%	65.690.723,60	77,78%
5 - Deuda pública	99.348.784,00	6.344.829,00	105.693.613,00	83.207.116,43	78,72%	83.207.116,43	78,72%	79.948.925,94	75,64%
1 - Serv.deuda pública	99.348.784,00	6.344.829,00	105.693.613,00	83.207.116,43	78,72%	83.207.116,43	78,72%	79.948.925,94	75,64%
No clasificables	1.006.006.697,00	570.413.268,11	1.576.419.965,11	1.106.859.383,64	70,21%	1.106.859.383,64	70,21%	984.557.800,93	62,46%