

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

Al mes 12/2008 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.008									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	9.491.962.979,00	1.894.905.260,80	11.386.868.239,80	10.646.201.755,87	93,50%	10.560.369.642,57	92,74%	9.563.784.326,00	83,99%
1 - Administración guber	2.169.806.625,00	323.443.737,02	2.493.250.362,02	2.345.130.160,18	94,06%	2.274.950.627,97	91,24%	2.092.024.390,25	83,91%
1 - Legislativa	119.897.078,00	38.626.596,38	158.523.674,38	158.404.047,74	99,92%	158.404.047,74	99,92%	146.352.830,69	92,32%
2 - Judicial	373.584.347,00	41.474.990,97	415.059.337,97	389.917.863,65	93,94%	389.917.863,65	93,94%	358.691.939,73	86,42%
3 - Dir. sup. ejecutiva	606.461.478,00	61.703.879,33	668.165.357,33	581.789.900,13	87,07%	511.610.367,92	76,57%	461.253.223,67	69,03%
5 - Rel. Interiores	1.013.201.638,00	164.301.228,65	1.177.502.866,65	1.145.292.628,22	97,26%	1.145.292.628,22	97,26%	1.060.520.235,19	90,07%
6 - Adm. Fiscal	23.953.004,00	3.588.891,98	27.541.895,98	25.803.917,56	93,69%	25.803.917,56	93,69%	25.365.982,35	92,10%
7 - Control gestión públ	28.411.410,00	6.389.049,10	34.800.459,10	33.181.110,17	95,35%	33.181.110,17	95,35%	30.104.136,94	86,50%
8 - Inf. estad. básica	4.297.670,00	7.359.100,61	11.656.770,61	10.740.692,71	92,14%	10.740.692,71	92,14%	9.736.041,68	83,52%
2 - Serv. Seguridad	776.966.326,00	278.531.486,63	1.055.497.812,63	1.039.740.474,51	98,51%	1.030.485.892,91	97,63%	953.290.443,23	90,32%
1 - Seguridad Interior	674.563.302,00	262.077.732,40	936.641.034,40	925.591.205,98	98,82%	917.700.494,98	97,98%	854.587.480,66	91,24%
2 - Sistema penal	102.403.024,00	16.453.754,23	118.856.778,23	114.149.268,53	96,04%	112.785.397,93	94,89%	98.702.962,57	83,04%
3 - Servicios Sociales	4.619.720.735,00	1.167.238.236,93	5.786.958.971,93	5.612.481.150,53	96,98%	5.609.746.153,88	96,94%	5.054.065.715,61	87,34%
1 - Salud	870.969.822,00	194.092.108,58	1.065.061.930,58	1.041.849.805,87	97,82%	1.040.759.081,13	97,72%	929.090.231,98	87,23%
2 - Prom. asist. social	472.754.304,00	56.218.840,21	528.973.144,21	509.306.498,86	96,28%	507.704.794,86	95,98%	487.194.363,56	92,10%
3 - Seguridad Social	105.880.065,00	27.630.924,61	133.510.989,61	129.893.029,00	97,29%	129.887.087,00	97,29%	115.158.301,96	86,25%
4 - Educación y Cultura	3.004.081.505,00	863.266.422,59	3.867.347.927,59	3.763.262.447,54	97,31%	3.763.233.402,97	97,31%	3.406.974.870,47	88,10%
5 - Ciencia y técnica	4.938.400,00	4.573.581,98	9.511.981,98	2.794.380,12	29,38%	2.794.378,58	29,38%	1.687.917,36	17,75%
6 - Trabajo	12.144.989,00	5.828.200,99	17.973.189,99	16.119.044,68	89,68%	16.119.044,68	89,68%	14.057.091,74	78,21%
7 - Vivienda y urbanismo	0,00	5.912.657,73	5.912.657,73	1.512.800,44	25,59%	1.512.800,44	25,59%	1.272.450,09	21,52%
8 - Agua pot.-alcantarr.	148.444.802,00	4.712.900,24	153.157.702,24	144.050.387,42	94,05%	144.042.807,62	94,05%	96.758.977,81	63,18%
9 - Otros serv. urbanos	506.848,00	5.002.600,00	5.509.448,00	3.692.756,60	67,03%	3.692.756,60	67,03%	1.871.510,64	33,97%
4 - Servicios económicos	531.556.527,00	44.872.792,60	576.429.319,60	323.618.618,51	56,14%	319.967.715,67	55,51%	281.140.162,28	48,77%
2 - Comunicaciones	57.100,00	0,00	57.100,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Transporte	290.879.849,00	(8.212.322,65)	282.667.526,35	127.639.799,53	45,16%	123.996.753,04	43,87%	105.525.840,75	37,33%
4 - Ecología-medio amb.	53.402.171,00	(45.535.463,83)	7.866.707,17	7.310.500,27	92,93%	7.310.500,27	92,93%	4.439.898,82	56,44%
5 - Agricultura	33.702.558,00	69.709.037,09	103.411.595,09	44.187.040,22	42,73%	44.186.800,22	42,73%	38.267.603,49	37,01%
6 - Industria	11.670.366,00	(2.072.193,28)	9.598.172,72	8.131.880,87	84,72%	8.125.774,52	84,66%	7.488.017,64	78,02%
7 - Comercio y turismo	25.701.440,00	(1.106.361,62)	24.595.078,38	14.685.680,87	59,71%	14.684.170,87	59,70%	12.394.167,99	50,39%
8 - Seguros y finanzas	116.143.043,00	32.090.096,89	148.233.139,89	121.663.716,75	82,08%	121.663.716,75	82,08%	113.024.633,59	76,25%
5 - Deuda pública	105.396.000,00	(22.321.160,03)	83.074.839,97	64.941.910,93	78,17%	64.941.910,93	78,17%	51.563.866,08	62,07%
1 - Serv.deuda pública	105.396.000,00	(22.321.160,03)	83.074.839,97	64.941.910,93	78,17%	64.941.910,93	78,17%	51.563.866,08	62,07%
No clasificables	1.288.516.766,00	103.140.167,65	1.391.656.933,65	1.260.289.441,21	90,56%	1.260.277.341,21	90,56%	1.131.699.748,55	81,32%