

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

Al mes 12/2009 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.009									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	12.739.626.848,00	1.192.361.374,15	13.931.988.222,15	12.528.924.641,25	89,93%	12.527.052.092,83	89,92%	11.402.812.662,53	81,85%
1 - Administración guber	2.990.569.671,00	233.602.846,13	3.224.172.517,13	2.868.674.633,99	88,97%	2.868.585.397,93	88,97%	2.632.041.319,65	81,64%
1 - Legislativa	198.710.530,00	3.895.050,98	202.605.580,98	201.395.510,53	99,40%	201.395.510,53	99,40%	186.846.249,62	92,22%
2 - Judicial	433.016.847,00	56.980.644,02	489.997.491,02	476.533.207,08	97,25%	476.533.207,08	97,25%	439.693.352,03	89,73%
3 - Dir. sup. ejecutiva	926.842.697,00	(68.700.009,11)	858.142.687,89	736.355.328,24	85,81%	736.266.092,18	85,80%	666.433.048,54	77,66%
5 - Rel. Interiores	1.357.674.687,00	215.600.305,30	1.573.274.992,30	1.358.343.140,60	86,34%	1.358.343.140,60	86,34%	1.253.756.788,03	79,69%
6 - Adm. Fiscal	31.222.310,00	16.631.910,15	47.854.220,15	46.939.850,63	98,09%	46.939.850,63	98,09%	40.348.408,29	84,32%
7 - Control gestión públ	36.799.220,00	4.077.697,12	40.876.917,12	39.818.955,20	97,41%	39.818.955,20	97,41%	36.463.571,33	89,20%
8 - Inf. estad. básica	6.303.380,00	5.117.247,67	11.420.627,67	9.288.641,71	81,33%	9.288.641,71	81,33%	8.499.901,81	74,43%
2 - Serv. Seguridad	1.271.955.149,00	(22.061.492,75)	1.249.893.656,25	1.225.546.243,69	98,05%	1.225.423.385,28	98,04%	1.128.002.777,60	90,25%
1 - Seguridad Interior	1.145.633.176,00	(57.801.000,33)	1.087.832.175,67	1.068.541.269,17	98,23%	1.068.418.410,76	98,22%	987.817.246,46	90,81%
2 - Sistema penal	126.321.973,00	35.739.507,58	162.061.480,58	157.004.974,52	96,88%	157.004.974,52	96,88%	140.185.531,14	86,50%
3 - Servicios Sociales	6.704.840.141,00	837.023.291,58	7.541.863.432,58	6.985.635.841,61	92,63%	6.985.526.790,39	92,62%	6.352.810.170,70	84,23%
1 - Salud	1.236.332.749,00	266.336.230,18	1.502.668.979,18	1.348.171.353,14	89,72%	1.348.165.847,85	89,72%	1.232.067.357,41	81,99%
2 - Prom. asist. social	519.804.847,00	122.461.815,10	642.266.662,10	557.757.877,80	86,84%	557.679.350,30	86,83%	540.632.754,01	84,18%
3 - Seguridad Social	145.477.070,00	25.116.769,82	170.593.839,82	164.330.557,00	96,33%	164.330.557,00	96,33%	162.344.227,82	95,16%
4 - Educación y Cultura	4.616.260.578,00	367.619.161,66	4.983.879.739,66	4.706.302.531,73	94,43%	4.706.302.520,72	94,43%	4.301.195.487,31	86,30%
5 - Ciencia y técnica	11.278.473,00	4.056.523,44	15.334.996,44	6.902.661,58	45,01%	6.902.661,58	45,01%	4.997.524,88	32,59%
6 - Trabajo	19.534.925,00	5.769.547,93	25.304.472,93	22.741.374,85	89,87%	22.716.367,43	89,77%	20.458.443,13	80,85%
7 - Vivienda y urbanismo	0,00	4.146.579,15	4.146.579,15	404.320,93	9,75%	404.320,93	9,75%	404.320,93	9,75%
8 - Agua pot.-alcantarr.	155.874.999,00	29.795.914,30	185.670.913,30	167.562.271,35	90,25%	167.562.271,35	90,25%	83.868.632,23	45,17%
9 - Otros serv. urbanos	276.500,00	11.720.750,00	11.997.250,00	11.462.893,23	95,55%	11.462.893,23	95,55%	6.841.422,98	57,03%
4 - Servicios económicos	589.933.213,00	15.724.374,60	605.657.587,60	450.666.208,07	74,41%	449.114.805,34	74,15%	384.020.935,22	63,41%
2 - Comunicaciones	2.652.715,00	5.931.088,00	8.583.803,00	7.327.471,17	85,36%	7.327.471,17	85,36%	6.795.980,70	79,17%
3 - Transporte	402.146.766,00	(118.123.392,95)	284.023.373,05	220.801.167,35	77,74%	220.699.355,35	77,71%	197.236.067,19	69,44%
4 - Ecología-medio amb.	10.634.259,00	(2.731.392,21)	7.902.866,79	7.118.186,82	90,07%	7.118.186,82	90,07%	6.283.107,22	79,50%
5 - Agricultura	35.699.340,00	110.381.971,67	146.081.311,67	111.202.507,11	76,12%	111.202.507,11	76,12%	101.579.019,09	69,54%
6 - Industria	12.033.072,00	(1.971.254,99)	10.061.817,01	8.861.763,59	88,07%	8.857.236,98	88,03%	7.001.378,01	69,58%
7 - Comercio y turismo	19.330.987,00	(2.982.318,57)	16.348.668,43	11.219.602,39	68,63%	11.219.452,39	68,63%	9.120.828,98	55,79%
8 - Seguros y finanzas	107.436.074,00	25.219.673,65	132.655.747,65	84.135.509,64	63,42%	82.690.595,52	62,34%	56.004.554,03	42,22%
5 - Deuda pública	95.799.000,00	(30.595.196,43)	65.203.803,57	52.926.231,50	81,17%	52.926.231,50	81,17%	44.221.757,37	67,82%
1 - Serv.deuda pública	95.799.000,00	(30.595.196,43)	65.203.803,57	52.926.231,50	81,17%	52.926.231,50	81,17%	44.221.757,37	67,82%
No clasificables	1.086.529.674,00	158.667.551,02	1.245.197.225,02	945.475.482,39	75,93%	945.475.482,39	75,93%	861.715.701,99	69,20%