

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

Al mes 12/2010 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.010									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	15.515.091.000,00	1.862.162.451,85	17.377.253.451,85	15.884.158.830,70	91,41%	15.860.625.684,31	91,27%	14.364.181.230,91	82,66%
1 - Administración guber	3.882.363.915,00	402.179.234,53	4.284.543.149,53	3.889.110.977,74	90,77%	3.886.374.907,63	90,71%	3.533.788.933,51	82,48%
1 - Legislativa	233.861.681,00	19.893.422,26	253.755.103,26	250.643.639,11	98,77%	250.643.639,11	98,77%	232.605.796,64	91,67%
2 - Judicial	535.763.409,00	108.653.357,65	644.416.766,65	610.985.340,65	94,81%	609.978.384,90	94,66%	552.482.002,19	85,73%
3 - Dir. sup. ejecutiva	1.150.131.193,00	69.010.558,98	1.219.141.751,98	871.573.826,56	71,49%	869.844.982,21	71,35%	759.475.934,58	62,30%
5 - Rel. Interiores	1.866.106.000,00	193.639.509,99	2.059.745.509,99	2.052.274.110,94	99,64%	2.052.274.110,93	99,64%	1.892.335.682,46	91,87%
6 - Adm. Fiscal	42.838.900,00	(323.619,63)	42.515.280,37	41.654.111,61	97,97%	41.654.111,61	97,97%	40.298.179,76	94,79%
7 - Control gestión públ	43.693.000,00	6.453.576,85	50.146.576,85	49.556.252,65	98,82%	49.555.982,65	98,82%	45.177.376,34	90,09%
8 - Inf. estad. básica	9.969.732,00	4.852.428,43	14.822.160,43	12.423.696,22	83,82%	12.423.696,22	83,82%	11.413.961,54	77,01%
2 - Serv. Seguridad	1.510.979.898,00	153.477.221,56	1.664.457.119,56	1.533.176.816,48	92,11%	1.521.625.505,48	91,42%	1.405.931.998,66	84,47%
1 - Seguridad Interior	1.308.454.900,00	127.524.605,87	1.435.979.505,87	1.327.173.910,32	92,42%	1.316.305.530,32	91,67%	1.215.664.169,50	84,66%
2 - Sistema penal	202.524.998,00	25.952.615,69	228.477.613,69	206.002.906,16	90,16%	205.319.975,16	89,86%	190.267.829,16	83,28%
3 - Servicios Sociales	8.375.570.016,00	984.526.696,06	9.360.096.712,06	8.825.586.190,21	94,29%	8.825.184.006,37	94,29%	7.975.797.972,50	85,21%
1 - Salud	1.817.224.164,00	215.641.358,62	2.032.865.522,62	1.857.354.209,34	91,37%	1.857.026.780,87	91,35%	1.660.287.595,14	81,67%
2 - Prom. asist. social	620.113.934,00	89.859.627,20	709.973.561,20	677.213.978,86	95,39%	677.150.119,21	95,38%	644.286.294,39	90,75%
3 - Seguridad Social	169.663.798,00	42.710.987,39	212.374.785,39	199.200.402,27	93,80%	199.200.402,27	93,80%	196.225.323,72	92,40%
4 - Educación y Cultura	5.565.342.120,00	435.169.905,17	6.000.512.025,17	5.775.005.531,62	96,24%	5.774.994.635,90	96,24%	5.237.744.711,96	87,29%
5 - Ciencia y técnica	11.853.000,00	4.462.305,19	16.315.305,19	8.133.961,61	49,86%	8.133.961,61	49,86%	4.405.753,27	27,00%
6 - Trabajo	25.960.000,00	5.527.310,60	31.487.310,60	27.620.232,09	87,72%	27.620.232,09	87,72%	24.854.729,84	78,94%
7 - Vivienda y urbanismo	0,00	362.655,81	362.655,81	153.094,21	42,22%	153.094,21	42,22%	0,00	0,00%
8 - Agua pot.-alcantarr.	165.113.000,00	120.305.845,64	285.418.845,64	223.203.997,28	78,20%	223.203.997,28	78,20%	159.513.642,00	55,89%
9 - Otros serv. urbanos	300.000,00	70.486.700,44	70.786.700,44	57.700.782,93	81,51%	57.700.782,93	81,51%	48.479.922,18	68,49%
4 - Servicios económicos	586.027.592,00	31.506.947,98	617.534.539,98	517.017.236,76	83,72%	508.173.655,32	82,29%	441.254.888,09	71,45%
2 - Comunicaciones	6.148.000,00	1.582.860,00	7.730.860,00	7.075.695,58	91,53%	7.075.695,58	91,53%	5.801.460,47	75,04%
3 - Transporte	362.698.365,00	(40.262.542,32)	322.435.822,68	296.929.101,31	92,09%	296.640.991,33	92,00%	279.600.403,70	86,72%
4 - Ecología-medio amb.	19.591.400,00	16.913.998,95	36.505.398,95	24.715.319,49	67,70%	24.668.056,19	67,57%	22.062.919,44	60,44%
5 - Agricultura	42.581.000,00	40.609.937,94	83.190.937,94	63.949.332,31	76,87%	63.947.339,95	76,87%	34.321.055,02	41,26%
6 - Industria	11.257.000,00	1.774.674,39	13.031.674,39	12.717.768,60	97,59%	12.717.668,60	97,59%	8.155.887,54	62,59%
7 - Comercio y turismo	25.109.827,00	(2.614.823,89)	22.495.003,11	19.190.031,84	85,31%	19.190.031,84	85,31%	12.579.589,53	55,92%
8 - Seguros y finanzas	118.642.000,00	13.502.842,91	132.144.842,91	92.439.987,63	69,95%	83.933.871,83	63,52%	78.733.572,39	59,58%
5 - Deuda pública	99.633.000,00	(34.013.587,69)	65.619.412,31	36.709.531,00	55,94%	36.709.531,00	55,94%	28.034.107,53	42,72%
1 - Serv.deuda pública	99.633.000,00	(34.013.587,69)	65.619.412,31	36.709.531,00	55,94%	36.709.531,00	55,94%	28.034.107,53	42,72%
No clasificables	1.060.516.579,00	324.485.939,41	1.385.002.518,41	1.082.558.078,51	78,16%	1.082.558.078,51	78,16%	979.373.330,62	70,71%