

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

Al mes 12/2011 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.011									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	19.261.034.200,00	4.829.257.403,53	24.090.291.603,53	22.470.639.276,33	93,28%	22.468.491.924,25	93,27%	20.359.294.128,97	84,51%
1 - Administración guber	4.776.444.334,00	714.123.564,18	5.490.567.898,18	5.155.258.807,15	93,89%	5.155.005.521,04	93,89%	4.746.260.350,50	86,44%
1 - Legislativa	280.980.900,00	68.413.871,08	349.394.771,08	347.957.787,17	99,59%	347.957.787,17	99,59%	322.793.964,73	92,39%
2 - Judicial	681.214.500,00	202.674.153,28	883.888.653,28	829.673.225,15	93,87%	829.638.566,24	93,86%	759.199.228,98	85,89%
3 - Dir. sup. ejecutiva	1.306.516.934,00	150.234.941,84	1.456.751.875,84	1.262.582.531,83	86,67%	1.262.363.904,63	86,66%	1.158.256.077,59	79,51%
5 - Rel. Interiores	2.403.937.000,00	257.275.000,34	2.661.212.000,34	2.579.254.159,88	96,92%	2.579.254.159,88	96,92%	2.382.204.153,64	89,52%
6 - Adm. Fiscal	42.073.000,00	10.750.548,93	52.823.548,93	51.799.109,82	98,06%	51.799.109,82	98,06%	46.661.009,85	88,33%
7 - Control gestión públ	52.654.000,00	16.054.191,82	68.708.191,82	67.704.339,98	98,54%	67.704.339,98	98,54%	61.918.775,63	90,12%
8 - Inf. estad. básica	9.068.000,00	8.720.856,89	17.788.856,89	16.287.653,32	91,56%	16.287.653,32	91,56%	15.227.140,08	85,60%
2 - Serv. Seguridad	2.002.046.400,00	392.886.596,62	2.394.932.996,62	2.306.962.055,78	96,33%	2.306.962.055,78	96,33%	2.134.508.437,52	89,13%
1 - Seguridad Interior	1.720.620.200,00	352.943.174,95	2.073.563.374,95	2.019.983.265,60	97,42%	2.019.983.265,60	97,42%	1.880.916.282,52	90,71%
2 - Sistema penal	281.426.200,00	39.943.421,67	321.369.621,67	286.978.790,18	89,30%	286.978.790,18	89,30%	253.592.155,00	78,91%
3 - Servicios Sociales	10.195.149.873,00	3.152.338.931,75	13.347.488.804,75	12.595.356.745,02	94,37%	12.594.776.156,74	94,36%	11.334.212.101,09	84,92%
1 - Salud	2.137.151.000,00	662.814.899,14	2.799.965.899,14	2.675.709.993,90	95,56%	2.675.277.846,97	95,55%	2.351.502.135,20	83,98%
2 - Prom. asist. social	754.184.000,00	161.037.468,30	915.221.468,30	863.653.025,53	94,37%	863.550.685,70	94,35%	822.858.417,62	89,91%
3 - Seguridad Social	206.905.675,00	118.152.325,99	325.058.000,99	299.657.454,25	92,19%	299.657.454,25	92,19%	291.627.903,86	89,72%
4 - Educación y Cultura	6.492.322.400,00	2.112.152.631,56	8.604.475.031,56	8.260.972.526,22	96,01%	8.260.971.785,68	96,01%	7.523.474.983,23	87,44%
5 - Ciencia y técnica	13.590.000,00	(1.767.763,82)	11.822.236,18	9.455.306,03	79,98%	9.455.306,03	79,98%	4.864.842,51	41,15%
6 - Trabajo	31.434.418,00	14.634.013,91	46.068.431,91	40.749.917,65	88,46%	40.749.917,65	88,46%	37.212.395,49	80,78%
7 - Vivienda y urbanismo	9.246.800,00	(1.161.065,71)	8.085.734,29	345.761,60	4,28%	345.761,60	4,28%	136.200,00	1,68%
8 - Agua pot.-alcantarr.	424.307.809,00	73.029.537,71	497.337.346,71	364.075.161,10	73,21%	364.075.161,10	73,21%	238.883.254,84	48,03%
9 - Otros serv. urbanos	126.007.771,00	13.446.884,67	139.454.655,67	80.737.598,74	57,90%	80.692.237,76	57,86%	63.651.968,34	45,64%
4 - Servicios económicos	656.934.593,00	529.992.494,40	1.186.927.087,40	1.017.080.014,14	85,69%	1.015.766.536,45	85,58%	916.035.114,82	77,18%
2 - Comunicaciones	7.580.000,00	4.920.067,51	12.500.067,51	10.818.470,57	86,55%	10.818.470,57	86,55%	8.045.358,43	64,36%
3 - Transporte	321.606.635,00	425.542.265,98	747.148.900,98	674.879.456,20	90,33%	674.879.456,20	90,33%	658.884.516,63	88,19%
4 - Ecología-medio amb.	22.642.021,00	16.419.990,47	39.062.011,47	31.419.663,23	80,44%	31.394.679,23	80,37%	25.197.469,40	64,51%
5 - Agricultura	67.666.437,00	23.960.438,50	91.626.875,50	53.264.973,20	58,13%	53.263.748,20	58,13%	49.216.315,31	53,71%
6 - Industria	11.288.000,00	6.575.784,10	17.863.784,10	11.804.510,95	66,08%	11.804.510,95	66,08%	9.542.117,28	53,42%
7 - Comercio y turismo	20.428.500,00	9.128.781,39	29.557.281,39	23.397.939,99	79,16%	23.397.739,99	79,16%	19.343.500,26	65,44%
8 - Seguros y finanzas	205.723.000,00	43.445.166,45	249.168.166,45	211.495.000,00	84,88%	210.207.931,31	84,36%	145.805.837,51	58,52%
5 - Deuda pública	240.849.000,00	(168.492.155,06)	72.356.844,94	47.006.348,68	64,97%	47.006.348,68	64,97%	25.383.005,59	35,08%
1 - Serv.deuda pública	240.849.000,00	(168.492.155,06)	72.356.844,94	47.006.348,68	64,97%	47.006.348,68	64,97%	25.383.005,59	35,08%
No clasificables	1.389.610.000,00	208.407.971,64	1.598.017.971,64	1.348.975.305,56	84,42%	1.348.975.305,56	84,42%	1.202.895.119,45	75,27%