

ADMINISTRACIÓN CENTRAL - Ejecución de gastos - Clasificación por Finalidad y Función

Al mes 12/2012 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.012									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	25.738.980.000,00	2.780.616.595,50	28.519.596.595,50	26.499.413.730,27	92,92%	26.493.337.884,82	92,90%	24.059.249.055,53	84,36%
1 - Administración guber	5.831.989.422,00	555.309.627,17	6.387.299.049,17	5.987.512.893,97	93,74%	5.987.238.416,07	93,74%	5.458.914.810,29	85,47%
1 - Legislativa	385.074.500,00	69.287.348,66	454.361.848,66	448.122.202,40	98,63%	448.122.202,40	98,63%	415.639.378,38	91,48%
2 - Judicial	913.904.300,00	268.001.162,14	1.181.905.462,14	1.125.526.593,29	95,23%	1.125.329.488,29	95,21%	1.022.110.965,74	86,48%
3 - Dir. sup. ejecutiva	1.270.015.622,00	49.932.014,39	1.319.947.636,39	1.089.611.220,88	82,55%	1.089.533.847,98	82,54%	977.444.192,27	74,05%
5 - Rel. Interiores	3.128.015.000,00	140.760.086,12	3.268.775.086,12	3.165.627.215,61	96,84%	3.165.627.215,61	96,84%	2.895.687.893,67	88,59%
6 - Adm. Fiscal	49.685.000,00	5.361.140,00	55.046.140,00	54.669.534,91	99,32%	54.669.534,91	99,32%	53.269.089,48	96,77%
7 - Control gestión públ	72.437.000,00	12.555.703,78	84.992.703,78	83.934.293,99	98,76%	83.934.293,99	98,76%	76.463.481,42	89,97%
8 - Inf. estad. básica	12.858.000,00	9.412.172,08	22.270.172,08	20.021.832,89	89,90%	20.021.832,89	89,90%	18.299.809,33	82,17%
2 - Serv. Seguridad	2.789.311.160,00	102.120.458,97	2.891.431.618,97	2.751.482.385,24	95,16%	2.751.385.481,76	95,16%	2.541.258.775,01	87,89%
1 - Seguridad Interior	2.404.602.160,00	91.374.414,78	2.495.976.574,78	2.381.946.986,00	95,43%	2.381.946.986,00	95,43%	2.203.766.802,71	88,29%
2 - Sistema penal	384.709.000,00	10.746.044,19	395.455.044,19	369.535.399,24	93,45%	369.438.495,76	93,42%	337.491.972,30	85,34%
3 - Servicios Sociales	14.112.027.578,00	1.713.521.571,22	15.825.549.149,22	15.037.471.286,71	95,02%	15.036.741.253,00	95,02%	13.603.453.532,65	85,96%
1 - Salud	2.952.866.500,00	424.867.656,53	3.377.734.156,53	3.241.724.998,07	95,97%	3.241.694.330,31	95,97%	2.873.592.703,77	85,08%
2 - Prom. asist. social	906.407.700,00	82.608.971,48	989.016.671,48	926.384.598,17	93,67%	925.901.053,98	93,62%	879.360.278,28	88,91%
3 - Seguridad Social	319.627.940,00	81.502.701,37	401.130.641,37	356.177.709,65	88,79%	356.177.709,65	88,79%	349.473.223,34	87,12%
4 - Educación y Cultura	9.272.754.600,00	1.203.940.521,63	10.476.695.121,63	10.072.894.803,91	96,15%	10.072.869.695,91	96,15%	9.182.218.414,14	87,64%
5 - Ciencia y técnica	18.343.000,00	(441.821,87)	17.901.178,13	13.367.579,55	74,67%	13.367.579,55	74,67%	9.517.582,95	53,17%
6 - Trabajo	46.785.338,00	20.864.618,30	67.649.956,30	56.464.790,22	83,47%	56.464.790,22	83,47%	49.757.043,90	73,55%
7 - Vivienda y urbanismo	21.799.500,00	(15.925.500,00)	5.874.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Agua pot.-alcantarr.	454.276.500,00	(93.369.769,14)	360.906.730,86	271.005.584,79	75,09%	270.927.762,16	75,07%	181.181.019,33	50,20%
9 - Otros serv. urbanos	119.166.500,00	9.474.192,92	128.640.692,92	99.451.222,35	77,31%	99.338.331,22	77,22%	78.353.266,94	60,91%
4 - Servicios económicos	989.604.500,00	177.753.929,97	1.167.358.429,97	857.950.772,62	73,50%	852.976.342,26	73,07%	810.183.318,22	69,40%
2 - Comunicaciones	10.649.000,00	2.004.193,00	12.653.193,00	4.843.195,73	38,28%	4.843.195,73	38,28%	4.301.475,22	34,00%
3 - Transporte	504.030.300,00	242.530.477,79	746.560.777,79	680.765.635,12	91,19%	680.765.635,12	91,19%	664.410.919,25	89,00%
4 - Ecología-medio amb.	37.887.800,00	9.985.192,14	47.872.992,14	33.196.818,01	69,34%	33.066.362,05	69,07%	30.063.970,63	62,80%
5 - Agricultura	134.233.000,00	13.212.133,94	147.445.133,94	50.724.636,99	34,40%	50.724.446,99	34,40%	39.143.280,25	26,55%
6 - Industria	22.533.000,00	(3.906.947,99)	18.626.052,01	11.863.794,12	63,70%	11.863.794,12	63,70%	9.572.301,09	51,39%
7 - Comercio y turismo	27.282.400,00	11.395.808,98	38.678.208,98	26.626.825,27	68,84%	26.626.825,27	68,84%	20.278.569,26	52,43%
8 - Seguros y finanzas	252.989.000,00	(97.466.927,89)	155.522.072,11	49.929.867,38	32,11%	45.086.082,98	28,99%	42.412.802,52	27,27%
5 - Deuda pública	310.176.000,00	(245.809.585,14)	64.366.414,86	50.078.894,03	77,80%	50.078.894,03	77,80%	36.494.576,83	56,70%
1 - Serv.deuda pública	310.176.000,00	(245.809.585,14)	64.366.414,86	50.078.894,03	77,80%	50.078.894,03	77,80%	36.494.576,83	56,70%
No clasificables	1.705.871.340,00	477.720.593,31	2.183.591.933,31	1.814.917.497,70	83,12%	1.814.917.497,70	83,12%	1.608.944.042,53	73,68%