

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

Al mes 12/2013 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.013									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	29.704.593.000,00	7.521.252.758,23	37.225.845.758,23	35.073.311.102,52	94,22%	34.981.912.529,02	93,97%	31.834.208.908,67	85,52%
1 - Administración guber	7.184.127.895,00	1.201.255.061,07	8.385.382.956,07	8.004.894.390,15	95,46%	7.978.763.645,92	95,15%	7.315.614.788,64	87,24%
1 - Legislativa	533.180.000,00	80.310.202,40	613.490.202,40	611.661.583,94	99,70%	611.661.583,94	99,70%	565.480.499,46	92,17%
2 - Judicial	1.236.748.000,00	373.082.464,90	1.609.830.464,90	1.528.901.388,85	94,97%	1.509.400.761,80	93,76%	1.368.684.300,09	85,02%
3 - Dir. sup. ejecutiva	1.301.560.895,00	328.038.604,83	1.629.599.499,83	1.457.515.139,18	89,44%	1.450.885.022,00	89,03%	1.300.330.986,85	79,80%
5 - Rel. Interiores	3.937.699.000,00	363.155.750,16	4.300.854.750,16	4.178.575.601,43	97,16%	4.178.575.601,43	97,16%	3.869.977.984,60	89,98%
6 - Adm. Fiscal	69.119.000,00	22.000.000,00	91.119.000,00	90.969.155,59	99,84%	90.969.155,59	99,84%	85.657.091,16	94,01%
7 - Control gestión públ	86.784.000,00	24.068.220,94	110.852.220,94	109.947.459,24	99,18%	109.947.459,24	99,18%	100.636.662,18	90,79%
8 - Inf. estad. básica	19.037.000,00	10.599.817,84	29.636.817,84	27.324.061,92	92,20%	27.324.061,92	92,20%	24.847.264,30	83,84%
2 - Serv. Seguridad	3.237.774.800,00	743.773.080,51	3.981.547.880,51	3.831.280.823,87	96,23%	3.779.520.073,27	94,93%	3.484.437.433,81	87,52%
1 - Seguridad Interior	2.806.036.000,00	660.100.592,39	3.466.136.592,39	3.338.133.700,98	96,31%	3.290.781.889,38	94,94%	3.037.611.255,10	87,64%
2 - Sistema penal	431.738.800,00	83.672.488,12	515.411.288,12	493.147.122,89	95,68%	488.738.183,89	94,83%	446.826.178,71	86,69%
3 - Servicios Sociales	16.367.966.290,00	3.874.775.227,92	20.242.741.517,92	19.484.001.791,35	96,25%	19.471.682.240,26	96,19%	17.595.506.204,61	86,92%
1 - Salud	3.498.326.900,00	940.212.684,66	4.438.539.584,66	4.278.011.393,28	96,38%	4.266.187.649,77	96,12%	3.787.434.655,39	85,33%
2 - Prom. asist. social	1.060.974.000,00	268.018.406,48	1.328.992.406,48	1.173.841.299,86	88,33%	1.173.387.457,27	88,29%	1.124.314.645,78	84,60%
3 - Seguridad Social	369.773.199,00	135.322.695,60	505.095.894,60	472.931.569,60	93,63%	472.931.569,60	93,63%	466.119.065,82	92,28%
4 - Educación y Cultura	10.841.214.500,00	2.387.359.000,80	13.228.573.500,80	12.969.820.420,46	98,04%	12.969.792.327,38	98,04%	11.786.220.836,25	89,10%
5 - Ciencia y técnica	20.418.000,00	2.590.378,22	23.008.378,22	21.107.664,18	91,74%	21.107.644,18	91,74%	16.397.392,74	71,27%
6 - Trabajo	64.768.891,00	17.774.993,50	82.543.884,50	73.017.847,93	88,46%	73.017.847,93	88,46%	64.861.099,41	78,58%
7 - Vivienda y urbanismo	127.419.000,00	(107.037.183,62)	20.381.816,38	11.928.370,14	58,53%	11.928.370,14	58,53%	9.500.246,11	46,61%
8 - Agua pot.-alcantarr.	264.257.000,00	200.587.837,28	464.844.837,28	354.949.888,86	76,36%	354.949.888,86	76,36%	232.543.166,25	50,03%
9 - Otros serv. urbanos	120.814.800,00	29.946.415,00	150.761.215,00	128.393.337,04	85,16%	128.379.485,13	85,15%	108.115.096,86	71,71%
4 - Servicios económicos	995.377.015,00	250.506.031,96	1.245.883.046,96	1.009.637.408,27	81,04%	1.008.449.880,69	80,94%	953.638.111,22	76,54%
1 - Energía,comb,minería	12.823.000,00	901.122,74	13.724.122,74	4.526.365,96	32,98%	4.326.365,96	31,52%	3.903.825,15	28,45%
2 - Comunicaciones	8.008.000,00	327.515,38	8.335.515,38	7.396.945,17	88,74%	7.396.945,17	88,74%	6.175.644,07	74,09%
3 - Transporte	521.449.000,00	246.956.409,31	768.405.409,31	748.095.101,58	97,36%	748.095.101,58	97,36%	739.895.530,60	96,29%
4 - Ecología-medio amb.	55.883.600,00	2.812.949,50	58.696.549,50	53.517.504,70	91,18%	53.110.544,70	90,48%	44.218.409,60	75,33%
5 - Agricultura	240.564.000,00	(22.944.726,71)	217.619.273,29	103.520.921,76	47,57%	103.520.921,76	47,57%	83.937.316,44	38,57%
6 - Industria	20.050.000,00	(2.740.139,68)	17.309.860,32	15.830.778,76	91,46%	15.830.778,76	91,46%	12.370.784,39	71,47%
7 - Comercio y turismo	33.094.000,00	15.131.618,39	48.225.618,39	41.444.321,62	85,94%	41.444.321,62	85,94%	33.858.855,72	70,21%
8 - Seguros y finanzas	103.505.415,00	10.061.283,03	113.566.698,03	35.305.468,72	31,09%	34.724.901,14	30,58%	29.277.745,25	25,78%
5 - Deuda pública	66.332.000,00	169.348.744,91	235.680.744,91	220.203.840,15	93,43%	220.203.840,15	93,43%	214.766.343,65	91,13%
1 - Serv.deuda pública	66.332.000,00	169.348.744,91	235.680.744,91	220.203.840,15	93,43%	220.203.840,15	93,43%	214.766.343,65	91,13%
No clasificables	1.853.015.000,00	1.281.594.611,86	3.134.609.611,86	2.523.292.848,73	80,50%	2.523.292.848,73	80,50%	2.270.246.026,74	72,43%