

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

Al mes 12/2014 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.014									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	40.357.214.000,00	11.177.848.921,10	51.535.062.921,10	48.734.068.086,93	94,57%	48.703.084.332,52	94,51%	44.309.505.887,73	85,98%
1 - Administración guber	9.389.438.300,00	2.110.621.478,46	11.500.059.778,46	11.049.811.033,03	96,09%	11.034.369.656,95	95,95%	10.151.188.014,56	88,27%
1 - Legislativa	745.886.000,00	101.395.540,00	847.281.540,00	845.799.815,93	99,83%	845.799.815,93	99,83%	785.376.819,82	92,69%
2 - Judicial	1.526.831.000,00	863.699.619,74	2.390.530.619,74	2.305.034.332,70	96,42%	2.291.079.717,42	95,84%	2.070.917.908,47	86,63%
3 - Dir. sup. ejecutiva	1.736.418.300,00	500.969.178,72	2.237.387.478,72	1.916.223.051,81	85,65%	1.914.736.291,01	85,58%	1.748.827.599,02	78,16%
5 - Rel. Interiores	5.145.463.000,00	610.503.142,31	5.755.966.142,31	5.719.293.328,73	99,36%	5.719.293.328,73	99,36%	5.304.289.165,24	92,15%
6 - Adm. Fiscal	88.919.000,00	3.971.979,71	92.890.979,71	91.566.587,64	98,57%	91.566.587,64	98,57%	84.682.213,58	91,16%
7 - Control gestión públ	120.093.000,00	16.838.736,21	136.931.736,21	136.667.568,50	99,81%	136.667.568,50	99,81%	124.850.070,08	91,18%
8 - Inf. estad. básica	25.828.000,00	13.243.281,77	39.071.281,77	35.226.347,72	90,16%	35.226.347,72	90,16%	32.244.238,35	82,53%
2 - Serv. Seguridad	4.654.779.700,00	1.463.544.313,52	6.118.324.013,52	5.816.586.664,07	95,07%	5.811.134.358,59	94,98%	5.359.578.574,12	87,60%
1 - Seguridad Interior	4.033.374.000,00	1.233.156.698,89	5.266.530.698,89	5.010.551.862,17	95,14%	5.005.477.905,86	95,04%	4.628.692.123,73	87,89%
2 - Sistema penal	621.405.700,00	230.387.614,63	851.793.314,63	806.034.801,90	94,63%	805.656.452,73	94,58%	730.886.450,39	85,81%
3 - Servicios Sociales	21.655.016.000,00	6.182.969.439,78	27.837.985.439,78	26.832.679.247,12	96,39%	26.823.013.455,19	96,35%	24.124.635.693,09	86,66%
1 - Salud	4.670.417.000,00	1.554.823.137,88	6.225.240.137,88	6.052.175.124,22	97,22%	6.045.632.132,51	97,12%	5.254.090.961,67	84,40%
2 - Prom. asist. social	1.298.668.000,00	450.473.404,37	1.749.141.404,37	1.644.761.706,22	94,03%	1.642.149.743,67	93,88%	1.564.676.311,97	89,45%
3 - Seguridad Social	511.825.000,00	215.574.896,89	727.399.896,89	693.966.577,26	95,40%	693.966.577,26	95,40%	684.729.297,53	94,13%
4 - Educación y Cultura	14.414.646.000,00	3.137.457.055,37	17.552.103.055,37	17.008.037.631,89	96,90%	17.007.587.289,84	96,90%	15.488.770.347,40	88,25%
5 - Ciencia y técnica	29.467.000,00	49.908.973,89	79.375.973,89	73.923.044,23	93,13%	73.923.044,23	93,13%	56.973.254,95	71,78%
6 - Trabajo	83.519.000,00	18.501.976,51	102.020.976,51	93.348.599,30	91,50%	93.348.599,30	91,50%	83.058.221,74	81,41%
7 - Vivienda y urbanismo	48.854.000,00	34.589.450,43	83.443.450,43	70.111.503,42	84,02%	70.111.503,42	84,02%	58.756.322,69	70,42%
8 - Agua pot.-alcantarr.	421.458.000,00	669.398.879,34	1.090.856.879,34	981.292.685,15	89,96%	981.292.685,15	89,96%	752.700.896,76	69,00%
9 - Otros serv. urbanos	176.162.000,00	52.241.665,10	228.403.665,10	215.062.375,43	94,16%	215.001.879,81	94,13%	180.880.078,38	79,19%
4 - Servicios económicos	1.658.553.000,00	347.929.576,61	2.006.482.576,61	1.506.348.968,33	75,07%	1.505.924.687,41	75,05%	1.439.794.081,33	71,76%
1 - Energía,comb,minería	26.716.000,00	6.841.779,88	33.557.779,88	11.114.498,36	33,12%	10.794.260,47	32,17%	9.636.841,30	28,72%
2 - Comunicaciones	9.771.000,00	896.262,06	10.667.262,06	10.129.534,92	94,96%	10.129.534,92	94,96%	6.491.107,53	60,85%
3 - Transporte	1.046.285.000,00	148.251.109,85	1.194.536.109,85	992.524.600,28	83,09%	992.524.600,28	83,09%	990.097.088,00	82,89%
4 - Ecología-medio amb.	56.954.000,00	5.684.018,27	62.638.018,27	58.075.620,03	92,72%	58.068.563,88	92,71%	51.107.735,88	81,59%
5 - Agricultura	266.639.000,00	38.844.116,14	305.483.116,14	154.159.583,15	50,46%	154.159.583,15	50,46%	124.470.393,09	40,75%
6 - Industria	48.365.000,00	(26.544.154,80)	21.820.845,20	20.302.400,11	93,04%	20.302.400,11	93,04%	16.604.266,74	76,09%
7 - Comercio y turismo	45.636.000,00	22.325.767,05	67.961.767,05	62.362.582,29	91,76%	62.362.582,29	91,76%	49.792.344,06	73,27%
8 - Seguros y finanzas	158.187.000,00	151.630.678,16	309.817.678,16	197.680.149,19	63,81%	197.583.162,31	63,77%	191.594.304,73	61,84%
5 - Deuda pública	278.885.000,00	(138.795.590,19)	140.089.409,81	95.792.151,59	68,38%	95.792.151,59	68,38%	91.439.451,78	65,27%
1 - Serv.deuda pública	278.885.000,00	(138.795.590,19)	140.089.409,81	95.792.151,59	68,38%	95.792.151,59	68,38%	91.439.451,78	65,27%
No clasificables	2.720.542.000,00	1.211.579.702,92	3.932.121.702,92	3.432.850.022,79	87,30%	3.432.850.022,79	87,30%	3.142.870.072,85	79,93%