

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

Al mes 12/2015 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.015									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	58.208.847.000,00	15.665.335.914,45	73.874.182.914,45	68.208.092.328,68	92,33%	68.108.160.892,35	92,20%	59.021.225.907,87	79,89%
1 - Administración Guber	14.043.038.000,00	2.043.680.188,19	16.086.718.188,19	15.239.291.370,11	94,73%	15.185.512.194,70	94,40%	13.552.746.414,11	84,25%
1 - Legislativa	1.032.231.000,00	143.735.924,00	1.175.966.924,00	1.154.630.046,89	98,19%	1.154.630.046,89	98,19%	1.046.359.203,21	88,98%
2 - Judicial	2.530.931.000,00	809.969.971,94	3.340.900.971,94	3.200.875.570,13	95,81%	3.186.118.295,58	95,37%	2.837.077.834,34	84,92%
3 - Dir. sup. ejecutiva	3.043.072.000,00	697.856.367,14	3.740.928.367,14	3.286.410.669,74	87,85%	3.247.388.768,88	86,81%	2.887.466.758,19	77,19%
5 - Rel. Interiores	7.134.623.000,00	328.792.157,30	7.463.415.157,30	7.256.158.047,26	97,22%	7.256.158.047,26	97,22%	6.475.604.235,07	86,77%
6 - Adm. Fiscal	114.556.000,00	16.784.865,00	131.340.865,00	114.692.525,94	87,32%	114.692.525,94	87,32%	104.527.532,78	79,59%
7 - Control gestión públ	150.676.000,00	27.928.908,09	178.604.908,09	176.140.967,11	98,62%	176.140.967,11	98,62%	156.884.736,21	87,84%
8 - Inf. estad. básica	36.949.000,00	18.611.994,72	55.560.994,72	50.383.543,04	90,68%	50.383.543,04	90,68%	44.826.114,31	80,68%
2 - Serv. Seguridad	7.165.713.000,00	2.138.715.737,66	9.304.428.737,66	8.993.815.837,87	96,66%	8.962.466.463,08	96,33%	7.963.574.797,84	85,59%
1 - Seguridad Interior	6.181.947.000,00	1.644.072.904,83	7.826.019.904,83	7.584.716.988,54	96,92%	7.557.328.889,45	96,57%	6.809.244.349,24	87,01%
2 - Sistema penal	983.766.000,00	494.642.832,83	1.478.408.832,83	1.409.098.849,33	95,31%	1.405.137.573,63	95,04%	1.154.330.448,60	78,08%
3 - Servicios Sociales	30.221.320.000,00	8.154.478.204,17	38.375.798.204,17	36.474.022.870,28	95,04%	36.459.669.788,39	95,01%	31.438.984.721,86	81,92%
1 - Salud	6.734.763.000,00	1.857.197.480,16	8.591.960.480,16	8.400.780.434,33	97,78%	8.391.818.344,00	97,67%	7.030.481.473,89	81,83%
2 - Prom. asist. social	1.901.972.000,00	602.655.778,85	2.504.627.778,85	2.269.855.622,26	90,63%	2.266.818.757,01	90,51%	2.107.413.969,49	84,14%
3 - Seguridad Social	777.926.000,00	211.599.947,70	989.525.947,70	932.466.254,86	94,23%	932.466.254,86	94,23%	916.671.664,63	92,64%
4 - Educación y Cultura	19.464.460.000,00	4.311.272.590,86	23.775.732.590,86	22.661.271.087,20	95,31%	22.661.088.881,78	95,31%	19.806.605.194,00	83,31%
5 - Ciencia y técnica	176.631.000,00	4.800.409,76	181.431.409,76	140.362.691,29	77,36%	140.352.062,70	77,36%	71.005.345,35	39,14%
6 - Trabajo	103.146.000,00	30.779.098,82	133.925.098,82	123.800.727,41	92,44%	123.781.951,49	92,43%	106.629.076,11	79,62%
7 - Vivienda y urbanismo	80.623.000,00	34.466.444,81	115.089.444,81	100.319.439,75	87,17%	100.021.548,19	86,91%	79.783.339,35	69,32%
8 - Agua pot.-alcantarr.	697.210.000,00	987.300.113,18	1.684.510.113,18	1.473.436.417,19	87,47%	1.473.436.417,19	87,47%	1.056.867.759,21	62,74%
9 - Otros serv. urbanos	284.589.000,00	114.406.340,03	398.995.340,03	371.730.195,99	93,17%	369.885.571,17	92,70%	263.526.899,83	66,05%
4 - Servicios Económicos	2.131.229.000,00	410.628.809,44	2.541.857.809,44	2.022.609.379,97	79,57%	2.022.159.575,73	79,55%	1.710.571.437,96	67,30%
1 - Energía,comb,mineria	65.715.000,00	31.995.137,97	97.710.137,97	43.564.660,26	44,59%	43.326.738,26	44,34%	37.304.125,80	38,18%
2 - Comunicaciones	16.747.000,00	(116.194,84)	16.630.805,16	13.191.166,52	79,32%	13.045.506,52	78,44%	8.164.328,66	49,09%
3 - Transporte	1.353.283.000,00	150.786.799,41	1.504.069.799,41	1.339.197.920,62	89,04%	1.339.197.920,62	89,04%	1.231.547.886,21	81,88%
4 - Ecología-Medio Amb.	98.473.000,00	18.792.624,13	117.265.624,13	94.347.535,50	80,46%	94.325.581,26	80,44%	71.788.754,38	61,22%
5 - Agricultura	195.803.000,00	122.619.099,26	318.422.099,26	187.161.943,71	58,78%	187.161.943,71	58,78%	138.946.861,38	43,64%
6 - Industria	90.532.000,00	(52.123.381,81)	38.408.618,19	37.279.580,97	97,06%	37.279.580,97	97,06%	33.445.164,27	87,08%
7 - Comercio y Turismo	64.869.000,00	20.776.557,81	85.645.557,81	78.774.502,22	91,98%	78.774.502,22	91,98%	60.186.167,36	70,27%
8 - Seguros y Finanzas	245.807.000,00	117.898.167,51	363.705.167,51	229.092.070,17	62,99%	229.047.802,17	62,98%	129.188.149,90	35,52%
5 - Deuda Pública	129.549.000,00	59.876.483,21	189.425.483,21	137.776.820,31	72,73%	137.776.820,31	72,73%	105.232.367,71	55,55%
1 - Serv.deuda pública	129.549.000,00	59.876.483,21	189.425.483,21	137.776.820,31	72,73%	137.776.820,31	72,73%	105.232.367,71	55,55%
No clasificables	4.517.998.000,00	2.857.956.491,78	7.375.954.491,78	5.340.576.050,14	72,41%	5.340.576.050,14	72,41%	4.250.116.168,39	57,62%