

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

Al mes 12/2016 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.016									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	78.733.057.000,00	26.509.930.310,48	105.242.987.310,48	94.277.970.543,60	89,58%	94.124.771.700,08	89,44%	85.326.942.404,84	81,08%
1 - Administración Guber	17.892.164.000,00	3.711.240.859,81	21.603.404.859,81	21.223.736.674,61	98,24%	21.180.283.782,79	98,04%	19.468.131.760,42	90,12%
1 - Legislativa	1.375.566.000,00	204.661.800,00	1.580.227.800,00	1.565.592.148,23	99,07%	1.565.592.148,23	99,07%	1.434.684.961,81	90,79%
2 - Judicial	3.475.763.000,00	1.227.481.061,76	4.703.244.061,76	4.580.272.936,33	97,39%	4.554.417.069,35	96,84%	4.133.587.967,40	87,89%
3 - Dir. sup. ejecutiva	3.525.687.000,00	451.583.698,36	3.977.270.698,36	3.537.621.295,91	88,95%	3.520.024.271,07	88,50%	3.187.657.505,68	80,15%
5 - Rel. Interiores	9.117.567.000,00	1.686.427.594,00	10.803.994.594,00	11.022.043.567,23	102,02%	11.022.043.567,23	102,02%	10.237.646.691,78	94,76%
6 - Adm. Fiscal	142.875.000,00	77.469.038,02	220.344.038,02	209.802.157,68	95,22%	209.802.157,68	95,22%	196.275.216,22	89,08%
7 - Control gestión públ	199.565.000,00	47.970.382,85	247.535.382,85	243.336.315,15	98,30%	243.336.315,15	98,30%	219.652.916,03	88,74%
8 - Inf. estad. básica	55.141.000,00	15.647.284,82	70.788.284,82	65.068.254,08	91,92%	65.068.254,08	91,92%	58.626.501,50	82,82%
2 - Serv. Seguridad	10.770.459.000,00	1.727.271.192,74	12.497.730.192,74	12.110.606.704,15	96,90%	12.050.776.478,56	96,42%	11.056.098.500,86	88,47%
1 - Seguridad Interior	9.094.505.000,00	1.207.824.681,36	10.302.329.681,36	10.041.511.552,26	97,47%	9.984.542.926,67	96,92%	9.180.886.614,75	89,12%
2 - Sistema penal	1.675.954.000,00	519.446.511,38	2.195.400.511,38	2.069.095.151,89	94,25%	2.066.233.551,89	94,12%	1.875.211.886,11	85,42%
3 - Servicios Sociales	40.165.797.900,00	10.454.539.932,57	50.620.337.832,57	47.760.281.174,26	94,35%	47.710.820.947,91	94,25%	43.281.447.839,21	85,50%
1 - Salud	9.199.664.000,00	2.262.198.089,91	11.461.862.089,91	11.016.950.645,69	96,12%	10.992.806.579,42	95,91%	10.022.881.163,81	87,45%
2 - Prom. asist. social	2.535.758.000,00	852.865.774,06	3.388.623.774,06	3.125.195.902,88	92,23%	3.111.385.391,63	91,82%	2.919.418.041,50	86,15%
3 - Seguridad Social	1.041.089.000,00	208.319.859,32	1.249.408.859,32	1.203.150.169,88	96,30%	1.203.150.169,88	96,30%	1.185.163.555,55	94,86%
4 - Educación y Cultura	25.326.759.000,00	5.792.243.750,96	31.119.002.750,96	29.802.320.269,86	95,77%	29.798.515.541,51	95,76%	27.119.391.331,93	87,15%
5 - Ciencia y técnica	110.759.000,00	30.876.740,00	141.635.740,00	125.546.856,39	88,64%	125.522.856,39	88,62%	80.203.448,86	56,63%
6 - Trabajo	141.937.000,00	37.618.184,20	179.555.184,20	158.854.953,54	88,47%	158.841.136,77	88,46%	137.008.937,47	76,31%
7 - Vivienda y urbanismo	62.201.000,00	76.224.201,87	138.425.201,87	114.162.450,10	82,47%	114.162.450,10	82,47%	96.574.600,57	69,77%
8 - Agua pot.-alcantarr.	1.350.135.000,00	805.191.790,26	2.155.326.790,26	1.560.593.643,71	72,41%	1.560.593.643,71	72,41%	1.191.532.053,39	55,28%
9 - Otros serv. urbanos	397.495.900,00	389.001.541,99	786.497.441,99	653.506.282,21	83,09%	645.843.178,50	82,12%	529.274.706,13	67,30%
4 - Servicios Económicos	3.613.033.100,00	819.165.545,25	4.432.198.645,25	3.173.533.005,39	71,60%	3.173.328.716,36	71,60%	2.916.990.193,29	65,81%
1 - Energía,comb,mineria	245.957.000,00	(67.273.588,16)	178.683.411,84	59.756.602,46	33,44%	59.552.313,43	33,33%	53.145.620,03	29,74%
2 - Comunicaciones	19.547.000,00	629.974,64	20.176.974,64	20.176.974,44	100,00%	20.176.974,44	100,00%	18.779.516,24	93,07%
3 - Transporte	2.247.405.800,00	666.153.572,76	2.913.559.372,76	2.141.796.670,67	73,51%	2.141.796.670,67	73,51%	2.054.287.958,90	70,51%
4 - Ecología-Medio Amb.	310.744.300,00	38.622.006,41	349.366.306,41	229.341.758,02	65,65%	229.341.758,02	65,65%	178.195.112,28	51,01%
5 - Agricultura	266.489.000,00	96.082.944,74	362.571.944,74	188.819.515,54	52,08%	188.819.515,54	52,08%	176.068.339,88	48,56%
6 - Industria	154.124.000,00	(80.911.085,37)	73.212.914,63	73.212.913,11	100,00%	73.212.913,11	100,00%	57.854.714,36	79,02%
7 - Comercio y Turismo	83.906.000,00	39.488.144,84	123.394.144,84	114.979.431,77	93,18%	114.979.431,77	93,18%	68.337.646,44	55,38%
8 - Seguros y Finanzas	284.860.000,00	126.373.575,39	411.233.575,39	345.449.139,38	84,00%	345.449.139,38	84,00%	310.321.285,16	75,46%
5 - Deuda Pública	222.475.000,00	265.455.197,82	487.930.197,82	366.345.581,84	75,08%	366.345.581,84	75,08%	356.622.498,52	73,09%
1 - Serv.deuda pública	222.475.000,00	265.455.197,82	487.930.197,82	366.345.581,84	75,08%	366.345.581,84	75,08%	356.622.498,52	73,09%
No clasificables	6.069.128.000,00	9.532.257.582,29	15.601.385.582,29	9.643.467.403,35	61,81%	9.643.216.192,62	61,81%	8.247.651.612,54	52,87%