

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

Al mes 12/2017 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.017									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	121.384.891.000,00	23.969.910.630,97	145.354.801.630,97	130.780.423.095,53	89,97%	130.559.639.073,33	89,82%	118.461.564.939,04	81,50%
1 - Administración Guber	26.881.495.900,00	3.799.623.904,25	30.681.119.804,25	29.053.640.505,43	94,70%	29.041.099.061,29	94,66%	26.828.161.008,50	87,44%
1 - Legislativa	1.863.488.000,00	231.656.219,68	2.095.144.219,68	2.037.327.787,54	97,24%	2.037.327.787,54	97,24%	1.887.495.427,93	90,09%
2 - Judicial	5.278.631.000,00	1.431.003.806,36	6.709.634.806,36	6.293.889.655,46	93,80%	6.291.166.218,58	93,76%	5.752.452.844,90	85,73%
3 - Dir. sup. ejecutiva	5.280.471.900,00	750.699.501,73	6.031.171.401,73	5.298.878.060,74	87,86%	5.289.060.053,48	87,70%	4.765.062.534,92	79,01%
5 - Rel. Interiores	13.787.502.000,00	1.216.805.571,33	15.004.307.571,33	14.642.615.520,14	97,59%	14.642.615.520,14	97,59%	13.697.246.046,73	91,29%
6 - Adm. Fiscal	290.650.000,00	54.595.464,99	345.245.464,99	312.543.978,95	90,53%	312.543.978,95	90,53%	296.416.085,50	85,86%
7 - Control gestión públ	314.685.000,00	84.337.594,94	399.022.594,94	384.309.869,45	96,31%	384.309.869,45	96,31%	352.092.138,66	88,24%
8 - Inf. estad. básica	66.068.000,00	30.525.745,22	96.593.745,22	84.075.633,15	87,04%	84.075.633,15	87,04%	77.395.929,86	80,13%
2 - Serv. Seguridad	16.186.902.000,00	(34.960.140,90)	16.151.941.859,10	15.096.823.802,07	93,47%	15.016.313.781,21	92,97%	13.816.274.192,93	85,54%
1 - Seguridad Interior	13.623.519.000,00	(637.543.960,49)	12.985.975.039,51	12.558.043.292,31	96,71%	12.478.367.180,37	96,09%	11.485.275.547,83	88,44%
2 - Sistema penal	2.563.383.000,00	602.583.819,59	3.165.966.819,59	2.538.780.509,76	80,19%	2.537.946.600,84	80,16%	2.330.998.645,10	73,63%
3 - Servicios Sociales	57.685.157.600,00	11.677.223.662,86	69.362.381.262,86	65.047.800.418,17	93,78%	64.929.462.328,98	93,61%	58.542.750.245,55	84,40%
1 - Salud	13.109.945.000,00	3.442.522.910,96	16.552.467.910,96	15.625.923.610,57	94,40%	15.537.386.390,05	93,87%	13.916.875.477,38	84,08%
2 - Prom. asist. social	3.351.624.000,00	1.063.411.584,23	4.415.035.584,23	4.037.997.474,29	91,46%	4.031.740.013,53	91,32%	3.766.507.902,45	85,31%
3 - Seguridad Social	1.330.581.000,00	185.276.113,60	1.515.857.113,60	1.454.930.294,39	95,98%	1.454.923.280,54	95,98%	1.430.838.938,72	94,39%
4 - Educación y Cultura	34.222.563.000,00	6.463.007.800,16	40.685.570.800,16	39.555.814.179,78	97,22%	39.538.547.486,24	97,18%	35.719.018.074,02	87,79%
5 - Ciencia y técnica	191.895.000,00	29.000.654,00	220.895.654,00	201.572.150,52	91,25%	201.228.919,02	91,10%	161.426.948,14	73,08%
6 - Trabajo	182.432.000,00	45.057.228,29	227.489.228,29	209.608.970,36	92,14%	209.378.713,48	92,04%	175.031.879,72	76,94%
7 - Vivienda y urbanismo	483.500.000,00	(94.347.128,26)	389.152.871,74	285.020.947,62	73,24%	285.020.947,62	73,24%	266.810.289,75	68,56%
8 - Agua pot.-alcantarr.	2.811.402.000,00	118.121.804,66	2.929.523.804,66	2.179.753.873,87	74,41%	2.179.753.873,87	74,41%	1.800.693.104,64	61,47%
9 - Otros serv. urbanos	2.001.215.600,00	425.172.695,22	2.426.388.295,22	1.497.178.916,77	61,70%	1.491.482.704,63	61,47%	1.305.547.630,73	53,81%
4 - Servicios Económicos	5.781.375.500,00	1.003.747.604,69	6.785.123.104,69	5.109.641.892,97	75,31%	5.108.485.300,02	75,29%	4.703.225.765,66	69,32%
1 - Energía,comb,minería	588.432.000,00	(88.853.098,71)	499.578.901,29	83.296.840,21	16,67%	83.270.985,06	16,67%	71.573.605,22	14,33%
2 - Comunicaciones	24.539.000,00	7.471.534,91	32.010.534,91	32.010.534,91	100,00%	32.010.534,91	100,00%	25.227.891,35	78,81%
3 - Transporte	3.743.753.000,00	216.779.475,01	3.960.532.475,01	3.418.517.892,52	86,32%	3.418.517.892,52	86,32%	3.224.356.907,50	81,41%
4 - Ecología-Medio Amb.	317.858.500,00	60.320.537,99	378.179.037,99	302.396.974,48	79,96%	301.311.809,65	79,67%	265.916.615,26	70,32%
5 - Agricultura	578.640.000,00	512.885.094,23	1.091.525.094,23	506.380.570,15	46,39%	506.375.993,59	46,39%	466.811.867,72	42,77%
6 - Industria	182.518.000,00	(63.564.431,17)	118.953.568,83	113.761.960,70	95,64%	113.761.960,70	95,64%	76.790.971,46	64,56%
7 - Comercio y Turismo	167.430.000,00	185.765.616,63	353.195.616,63	350.068.061,26	99,11%	350.027.064,85	99,10%	316.113.521,64	89,50%
8 - Seguros y Finanzas	178.205.000,00	172.942.875,80	351.147.875,80	303.209.058,74	86,35%	303.209.058,74	86,35%	256.434.385,51	73,03%
5 - Deuda Pública	1.084.889.000,00	6.792.477,58	1.091.681.477,58	682.483.227,38	62,52%	682.483.227,38	62,52%	668.606.080,12	61,25%
1 - Serv.deuda pública	1.084.889.000,00	6.792.477,58	1.091.681.477,58	682.483.227,38	62,52%	682.483.227,38	62,52%	668.606.080,12	61,25%
No clasificables	13.765.071.000,00	7.517.483.122,49	21.282.554.122,49	15.790.033.249,51	74,19%	15.781.795.374,45	74,15%	13.902.547.646,28	65,32%