

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

Al mes 12/2018 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.018									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	148.225.277.000,00	32.270.699.003,94	180.495.976.003,94	164.544.222.466,81	91,16%	164.390.907.952,26	91,08%	148.396.893.937,36	82,22%
1 - Administración Guber	33.995.477.500,00	6.230.117.342,40	40.225.594.842,40	37.884.068.056,56	94,18%	37.881.999.184,53	94,17%	34.919.773.744,77	86,81%
1 - Legislativa	2.377.715.000,00	199.630.000,00	2.577.345.000,00	2.565.520.883,03	99,54%	2.565.520.883,03	99,54%	2.358.821.023,06	91,52%
2 - Judicial	7.174.325.000,00	1.480.365.313,25	8.654.690.313,25	8.230.880.398,05	95,10%	8.230.851.550,83	95,10%	7.482.787.001,46	86,46%
3 - Dir. sup. ejecutiva	5.594.113.500,00	1.601.561.556,38	7.195.675.056,38	5.968.368.250,81	82,94%	5.966.328.226,00	82,92%	5.235.051.912,58	72,75%
5 - Rel. Interiores	17.853.362.000,00	2.644.220.562,48	20.497.582.562,48	19.860.319.047,55	96,89%	19.860.319.047,55	96,89%	18.653.591.226,73	91,00%
6 - Adm. Fiscal	420.533.000,00	152.273.256,57	572.806.256,57	570.595.954,74	99,61%	570.595.954,74	99,61%	570.558.075,51	99,61%
7 - Control gestión públ	492.025.000,00	98.000.000,00	590.025.000,00	561.160.437,45	95,11%	561.160.437,45	95,11%	500.513.043,85	84,83%
8 - Inf. estad. básica	83.404.000,00	54.066.653,72	137.470.653,72	127.223.084,93	92,55%	127.223.084,93	92,55%	118.451.461,58	86,17%
2 - Serv. Seguridad	18.999.466.000,00	2.177.900.056,71	21.177.366.056,71	18.663.819.844,02	88,13%	18.639.344.450,09	88,02%	16.871.054.421,28	79,67%
1 - Seguridad Interior	16.083.431.000,00	1.885.509.678,69	17.968.940.678,69	15.846.776.739,62	88,19%	15.827.077.380,26	88,08%	14.294.099.170,73	79,55%
2 - Sistema penal	2.916.035.000,00	292.390.378,02	3.208.425.378,02	2.817.043.104,40	87,80%	2.812.267.069,83	87,65%	2.576.955.250,55	80,32%
3 - Servicios Sociales	74.584.323.500,00	13.498.197.123,89	88.082.520.623,89	81.570.625.403,36	92,61%	81.444.435.243,21	92,46%	72.278.351.525,41	82,06%
1 - Salud	17.793.235.000,00	3.580.514.881,33	21.373.749.881,33	19.768.984.743,42	92,49%	19.722.430.259,00	92,27%	17.761.747.115,79	83,10%
2 - Prom. asist. social	4.581.129.000,00	1.270.117.883,95	5.851.246.883,95	5.368.829.032,00	91,76%	5.363.159.180,79	91,66%	4.964.318.254,34	84,84%
3 - Seguridad Social	1.623.468.000,00	274.885.778,20	1.898.353.778,20	1.755.973.979,23	92,50%	1.755.973.979,23	92,50%	1.725.464.167,78	90,89%
4 - Educación y Cultura	43.334.148.000,00	7.320.393.810,99	50.654.541.810,99	48.538.340.946,57	95,82%	48.464.957.985,89	95,68%	42.814.682.367,17	84,52%
5 - Ciencia y técnica	230.620.000,00	(6.047.994,16)	224.572.005,84	207.145.833,12	92,24%	207.145.833,12	92,24%	179.333.147,93	79,86%
6 - Trabajo	225.332.000,00	87.308.935,99	312.640.935,99	246.387.157,40	78,81%	246.168.617,56	78,74%	199.533.108,01	63,82%
7 - Vivienda y urbanismo	364.850.000,00	172.202.716,24	537.052.716,24	434.785.569,07	80,96%	434.785.569,07	80,96%	379.342.642,63	70,63%
8 - Agua pot.-alcantarr.	5.342.009.000,00	166.970.268,50	5.508.979.268,50	3.749.744.502,59	68,07%	3.749.744.502,59	68,07%	2.928.424.020,87	53,16%
9 - Otros serv. urbanos	1.089.532.500,00	631.850.842,85	1.721.383.342,85	1.500.433.639,96	87,16%	1.500.069.315,96	87,14%	1.325.506.700,89	77,00%
4 - Servicios Económicos	5.209.002.000,00	2.125.871.348,12	7.334.873.348,12	5.755.085.954,21	78,46%	5.754.505.865,77	78,45%	5.296.209.805,91	72,21%
1 - Energía,comb,mineria	594.899.000,00	195.458.480,84	790.357.480,84	282.403.867,93	35,73%	281.988.060,99	35,68%	239.387.899,51	30,29%
2 - Comunicaciones	97.027.000,00	58.426.320,96	155.453.320,96	154.192.873,82	99,19%	154.192.873,82	99,19%	144.088.778,32	92,69%
3 - Transporte	3.104.505.000,00	1.518.537.213,39	4.623.042.213,39	4.165.465.335,63	90,10%	4.165.465.335,63	90,10%	4.010.909.920,60	86,76%
4 - Ecología-Medio Amb.	268.775.000,00	189.781.847,97	458.556.847,97	401.788.416,73	87,62%	401.644.135,23	87,59%	325.164.583,77	70,91%
5 - Agricultura	579.894.000,00	12.298.887,09	592.192.887,09	137.240.559,03	23,18%	137.240.559,03	23,18%	119.550.904,18	20,19%
6 - Industria	207.037.000,00	34.260.825,26	241.297.825,26	162.786.112,80	67,46%	162.786.112,80	67,46%	103.529.898,06	42,91%
7 - Comercio y Turismo	221.967.000,00	65.641.082,53	287.608.082,53	269.455.237,38	93,69%	269.455.237,38	93,69%	191.014.890,07	66,42%
8 - Seguros y Finanzas	134.898.000,00	51.466.690,08	186.364.690,08	181.753.550,89	97,53%	181.733.550,89	97,52%	162.562.931,40	87,23%
5 - Deuda Pública	1.140.484.000,00	102.605.790,85	1.243.089.790,85	1.096.287.635,53	88,19%	1.096.287.635,53	88,19%	1.076.737.788,09	86,62%
1 - Serv.deuda pública	1.140.484.000,00	102.605.790,85	1.243.089.790,85	1.096.287.635,53	88,19%	1.096.287.635,53	88,19%	1.076.737.788,09	86,62%
No clasificables	14.296.524.000,00	8.136.007.341,97	22.432.531.341,97	19.574.335.573,13	87,26%	19.574.335.573,13	87,26%	17.954.766.651,90	80,04%