

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

Al mes 12/2019 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.019

Clasificación institucional: 1.1.1 - Adm. Central

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	219.350.028.000,00	53.279.693.144,02	272.629.721.144,02	246.022.593.687,15	90,24%	245.933.862.754,07	90,21%	219.106.894.436,74	80,37%
1 - Administración Guber	49.401.495.960,00	10.389.279.510,16	59.790.775.470,16	55.866.284.897,09	93,44%	55.839.979.029,68	93,39%	50.780.011.073,95	84,93%
1 - Legislativa	3.147.900.000,00	744.492.832,02	3.892.392.832,02	3.827.018.952,03	98,32%	3.827.018.952,03	98,32%	3.539.185.784,77	90,93%
2 - Judicial	10.072.345.000,00	2.528.391.051,38	12.600.736.051,38	12.465.822.549,18	98,93%	12.447.823.399,18	98,79%	11.162.804.373,40	88,59%
3 - Dir. sup. ejecutiva	9.261.158.960,00	4.559.641.483,31	13.820.800.443,31	10.515.279.680,18	76,08%	10.506.972.962,77	76,02%	9.557.880.734,53	69,16%
5 - Rel. Interiores	25.466.353.000,00	1.757.275.839,66	27.223.628.839,66	26.870.314.592,98	98,70%	26.870.314.592,98	98,70%	24.444.114.076,85	89,79%
6 - Adm. Fiscal	600.840.000,00	555.197.878,57	1.156.037.878,57	1.142.155.504,36	98,80%	1.142.155.504,36	98,80%	1.133.183.738,76	98,02%
7 - Control gestión públ	757.413.000,00	165.716.000,00	923.129.000,00	881.712.505,04	95,51%	881.712.505,04	95,51%	791.588.458,86	85,75%
8 - Inf. estad. básica	95.486.000,00	78.564.425,22	174.050.425,22	163.981.113,32	94,22%	163.981.113,32	94,22%	151.253.906,78	86,90%
2 - Serv. Seguridad	26.980.339.000,00	1.420.157.480,21	28.400.496.480,21	26.419.811.757,16	93,03%	26.407.528.825,72	92,98%	23.937.655.045,36	84,29%
1 - Seguridad Interior	23.170.419.000,00	598.020.809,09	23.768.439.809,09	22.016.992.364,86	92,63%	22.004.948.092,82	92,58%	20.122.591.297,11	84,66%
2 - Sistema penal	3.809.920.000,00	822.136.671,12	4.632.056.671,12	4.402.819.392,30	95,05%	4.402.580.732,90	95,05%	3.815.063.748,25	82,36%
3 - Servicios Sociales	106.119.033.000,00	26.340.161.116,43	132.459.194.116,43	122.311.830.771,13	92,34%	122.261.951.114,62	92,30%	107.046.179.547,72	80,81%
1 - Salud	26.848.983.000,00	5.345.895.959,30	32.194.878.959,30	30.806.117.377,55	95,69%	30.760.720.039,00	95,55%	26.621.242.377,83	82,69%
2 - Prom. asist. social	6.135.142.000,00	1.920.751.051,08	8.055.893.051,08	7.778.344.439,77	96,56%	7.777.526.122,94	96,55%	7.205.186.106,27	89,44%
3 - Seguridad Social	2.318.162.000,00	530.856.552,84	2.849.018.552,84	2.717.290.905,34	95,38%	2.717.123.081,54	95,37%	2.697.089.573,96	94,67%
4 - Educación y Cultura	62.328.441.000,00	14.833.209.145,13	77.161.650.145,13	72.493.039.986,62	93,95%	72.489.573.467,36	93,95%	63.976.421.563,03	82,91%
5 - Ciencia y técnica	484.540.000,00	(175.085.994,16)	309.454.005,84	195.790.329,76	63,27%	195.790.329,76	63,27%	170.000.419,16	54,94%
6 - Trabajo	317.093.000,00	123.771.356,18	440.864.356,18	361.277.010,20	81,95%	361.247.352,14	81,94%	327.314.017,12	74,24%
7 - Vivienda y urbanismo	874.700.000,00	237.661.615,01	1.112.361.615,01	735.536.455,27	66,12%	735.536.455,27	66,12%	493.373.277,31	44,35%
8 - Agua pot.-alcantarr.	5.507.697.000,00	2.676.287.173,65	8.183.984.173,65	5.405.686.904,75	66,05%	5.405.686.904,75	66,05%	4.173.478.368,32	51,00%
9 - Otros serv. urbanos	1.304.275.000,00	846.814.257,40	2.151.089.257,40	1.818.747.361,87	84,55%	1.818.747.361,86	84,55%	1.382.073.844,72	64,25%
4 - Servicios Económicos	10.487.464.040,00	6.349.865.329,20	16.837.329.369,20	8.434.825.753,96	50,10%	8.434.563.276,25	50,09%	7.694.845.942,84	45,70%
1 - Energía,comb,minería	537.950.000,00	(199.614.078,17)	338.335.921,83	155.688.402,95	46,02%	155.473.115,86	45,95%	149.544.910,53	44,20%
2 - Comunicaciones	61.611.000,00	(576.007,58)	61.034.992,42	35.852.214,09	58,74%	35.852.214,09	58,74%	33.848.221,74	55,46%
3 - Transporte	8.422.805.040,00	3.892.819.531,37	12.315.624.571,37	4.997.012.560,17	40,58%	4.997.012.559,55	40,58%	4.483.749.223,11	36,41%
4 - Ecología-Medio Amb.	347.577.000,00	223.704.959,80	571.281.959,80	439.878.381,09	77,00%	439.831.191,09	76,99%	408.205.714,97	71,45%
5 - Agricultura	173.786.000,00	31.189.498,04	204.975.498,04	125.195.670,53	61,08%	125.195.670,53	61,08%	119.018.849,30	58,07%
6 - Industria	366.485.000,00	121.597.170,26	488.082.170,26	395.890.768,33	81,11%	395.890.768,33	81,11%	325.047.513,63	66,60%
7 - Comercio y Turismo	289.594.000,00	50.516.141,29	340.110.141,29	255.621.147,45	75,16%	255.621.147,45	75,16%	233.562.293,40	68,67%
8 - Seguros y Finanzas	287.656.000,00	2.230.228.114,19	2.517.884.114,19	2.029.686.609,35	80,61%	2.029.686.609,35	80,61%	1.941.869.216,16	77,12%
5 - Deuda Pública	1.863.842.000,00	1.208.227.319,55	3.072.069.319,55	2.840.730.445,68	92,47%	2.840.730.445,68	92,47%	2.703.638.611,60	88,01%
1 - Serv.deuda pública	1.863.842.000,00	1.208.227.319,55	3.072.069.319,55	2.840.730.445,68	92,47%	2.840.730.445,68	92,47%	2.703.638.611,60	88,01%
No clasificables	24.497.854.000,00	7.572.002.388,47	32.069.856.388,47	30.149.110.062,13	94,01%	30.149.110.062,12	94,01%	26.944.564.215,27	84,02%