

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

Al mes 12/2020 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.020									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	322.684.560.000,00	65.558.937.610,86	388.243.497.610,86	308.503.655.403,61	79,46%	308.308.743.138,92	79,41%	272.745.311.321,17	70,25%
1 - Administración Guber	73.036.047.000,00	5.932.529.050,85	78.968.576.050,85	72.297.400.044,51	91,55%	72.290.985.288,11	91,54%	64.115.196.962,55	81,19%
1 - Legislativa	4.790.232.000,00	87.064.634,51	4.877.296.634,51	4.819.356.912,54	98,81%	4.819.356.912,54	98,81%	4.701.571.806,96	96,40%
2 - Judicial	14.180.779.000,00	2.994.011.494,58	17.174.790.494,58	16.578.090.340,04	96,53%	16.573.806.108,39	96,50%	15.335.315.786,74	89,29%
3 - Dir. sup. ejecutiva	10.874.895.000,00	1.758.362.593,43	12.633.257.593,43	9.654.370.870,75	76,42%	9.652.240.346,00	76,40%	8.114.282.236,82	64,23%
5 - Rel. Interiores	40.670.557.000,00	915.993.015,00	41.586.550.015,00	38.876.597.743,62	93,48%	38.876.597.743,62	93,48%	33.697.005.204,93	81,03%
6 - Adm. Fiscal	1.290.370.000,00	2.036.584,10	1.292.406.584,10	1.023.940.585,13	79,23%	1.023.940.585,13	79,23%	1.023.921.576,03	79,23%
7 - Control gestión públ	1.084.601.000,00	121.419.968,71	1.206.020.968,71	1.164.789.548,62	96,58%	1.164.789.548,62	96,58%	1.074.946.874,78	89,13%
8 - Inf. estad. básica	144.613.000,00	53.640.760,52	198.253.760,52	180.254.043,81	90,92%	180.254.043,81	90,92%	168.153.476,29	84,82%
2 - Serv. Seguridad	37.918.915.000,00	4.848.193.434,65	42.767.108.434,65	33.305.430.768,98	77,88%	33.303.270.567,30	77,87%	31.261.792.455,68	73,10%
1 - Seguridad Interior	32.329.084.000,00	4.499.122.545,11	36.828.206.545,11	28.092.331.543,85	76,28%	28.090.171.342,17	76,27%	26.442.602.453,30	71,80%
2 - Sistema penal	5.589.831.000,00	349.070.889,54	5.938.901.889,54	5.213.099.225,13	87,78%	5.213.099.225,13	87,78%	4.819.190.002,38	81,15%
3 - Servicios Sociales	151.595.759.000,00	30.389.006.529,08	181.984.765.529,08	154.864.580.901,57	85,10%	154.679.042.756,92	85,00%	133.972.854.308,97	73,62%
1 - Salud	36.170.350.000,00	20.424.027.679,35	56.594.377.679,35	43.893.893.429,10	77,56%	43.710.696.260,82	77,24%	35.947.032.299,65	63,52%
2 - Prom. asist. social	9.875.144.000,00	3.833.143.609,02	13.708.287.609,02	11.228.790.988,88	81,91%	11.228.313.224,27	81,91%	10.026.606.430,24	73,14%
3 - Seguridad Social	3.359.787.000,00	1.072.694.250,00	4.432.481.250,00	3.640.256.924,34	82,13%	3.640.256.558,36	82,13%	3.562.541.621,18	80,37%
4 - Educación y Cultura	92.331.490.000,00	2.469.513.073,12	94.801.003.073,12	88.161.729.830,09	93,00%	88.161.299.405,61	93,00%	78.389.605.886,03	82,69%
5 - Ciencia y técnica	444.666.000,00	(68.672.982,09)	375.993.017,91	104.251.195,45	27,73%	104.251.195,45	27,73%	64.877.856,72	17,26%
6 - Trabajo	514.956.000,00	(2.474.425,98)	512.481.574,02	394.030.247,76	76,89%	392.945.123,99	76,68%	355.073.000,39	69,29%
7 - Vivienda y urbanismo	922.816.000,00	(57.108.957,30)	865.707.042,70	226.250.523,69	26,14%	226.250.523,69	26,14%	131.689.507,64	15,21%
8 - Agua pot.-alcantarr.	5.089.458.000,00	2.379.645.308,17	7.469.103.308,17	6.411.609.168,15	85,84%	6.411.609.168,15	85,84%	4.937.967.759,22	66,11%
9 - Otros serv. urbanos	2.887.092.000,00	338.238.974,79	3.225.330.974,79	803.768.594,11	24,92%	803.421.296,58	24,91%	557.459.947,90	17,28%
4 - Servicios Económicos	18.209.383.000,00	(332.482.000,92)	17.876.900.999,08	8.973.051.179,21	50,19%	8.972.252.017,25	50,19%	7.199.547.935,16	40,27%
1 - Energía,comb,minería	286.578.000,00	(208.406.570,04)	78.171.429,96	25.571.429,96	32,71%	25.571.429,96	32,71%	0,00	0,00%
2 - Comunicaciones	79.229.000,00	(34.625.569,02)	44.603.430,98	26.703.813,42	59,87%	26.703.813,42	59,87%	25.252.323,25	56,62%
3 - Transporte	15.225.743.000,00	(2.741.179.744,28)	12.484.563.255,72	5.022.508.799,87	40,23%	5.022.508.799,87	40,23%	4.738.448.711,12	37,95%
4 - Ecología-Medio Amb.	555.543.000,00	54.757.600,05	610.300.600,05	297.070.545,37	48,68%	296.271.383,44	48,55%	241.571.651,30	39,58%
5 - Agricultura	230.381.000,00	(71.455.351,68)	158.925.648,32	124.894.381,37	78,59%	124.894.381,37	78,59%	97.144.644,16	61,13%
6 - Industria	598.853.000,00	(133.595.123,18)	465.257.876,82	290.219.598,77	62,38%	290.219.598,77	62,38%	258.720.448,47	55,61%
7 - Comercio y Turismo	452.630.000,00	1.149.816.907,56	1.602.446.907,56	1.421.719.720,09	88,72%	1.421.719.720,06	88,72%	1.026.920.250,24	64,09%
8 - Seguros y Finanzas	780.426.000,00	1.652.205.849,67	2.432.631.849,67	1.764.362.890,36	72,53%	1.764.362.890,36	72,53%	811.489.906,62	33,36%
5 - Deuda Pública	4.622.322.000,00	1.078.212.755,59	5.700.534.755,59	5.068.323.869,91	88,91%	5.068.323.869,91	88,91%	4.543.358.480,28	79,70%
1 - Serv.deuda pública	4.622.322.000,00	1.078.212.755,59	5.700.534.755,59	5.068.323.869,91	88,91%	5.068.323.869,91	88,91%	4.543.358.480,28	79,70%
No clasificables	37.302.134.000,00	23.643.477.841,61	60.945.611.841,61	33.994.868.639,43	55,78%	33.994.868.639,43	55,78%	31.652.561.178,53	51,94%