

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

Al mes 12/2021 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.021									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	432.851.928.000,00	157.307.801.165,41	590.159.729.165,41	522.115.730.238,02	88,47%	520.791.772.454,89	88,25%	470.724.400.822,90	79,76%
1 - Administración Guber	101.822.398.000,00	18.302.894.435,79	120.125.292.435,79	111.680.188.205,93	92,97%	111.644.677.316,43	92,94%	100.642.816.586,29	83,78%
1 - Legislativa	6.163.156.000,00	1.319.913.800,00	7.483.069.800,00	7.430.769.589,37	99,30%	7.430.769.589,37	99,30%	7.124.015.717,07	95,20%
2 - Judicial	20.070.263.000,00	7.091.486.282,30	27.161.749.282,30	26.580.929.873,28	97,86%	26.580.929.873,28	97,86%	24.684.787.431,66	90,88%
3 - Dir. sup. ejecutiva	18.339.930.000,00	2.877.834.867,03	21.217.764.867,03	15.481.597.014,22	72,97%	15.446.086.124,72	72,80%	13.697.231.228,73	64,56%
5 - Rel. Interiores	54.248.771.000,00	6.431.052.206,65	60.679.823.206,65	58.819.230.292,10	96,93%	58.819.230.292,10	96,93%	51.963.385.929,41	85,64%
6 - Adm. Fiscal	1.301.478.000,00	18.225.689,35	1.319.703.689,35	1.312.222.649,46	99,43%	1.312.222.649,46	99,43%	1.307.303.992,31	99,06%
7 - Control gestión públ	1.502.125.000,00	453.502.000,00	1.955.627.000,00	1.767.892.338,64	90,40%	1.767.892.338,64	90,40%	1.604.026.471,05	82,02%
8 - Inf. estad. básica	196.675.000,00	110.879.590,46	307.554.590,46	287.546.448,86	93,49%	287.546.448,86	93,49%	262.065.816,06	85,21%
2 - Serv. Seguridad	49.110.477.000,00	9.966.835.587,97	59.077.312.587,97	51.903.888.252,14	87,86%	51.570.557.853,78	87,29%	47.284.638.596,07	80,04%
1 - Seguridad Interior	41.292.941.000,00	8.585.972.357,40	49.878.913.357,40	43.737.181.078,00	87,69%	43.405.630.669,81	87,02%	39.884.642.835,59	79,96%
2 - Sistema penal	7.817.536.000,00	1.380.863.230,57	9.198.399.230,57	8.166.707.174,14	88,78%	8.164.927.183,97	88,77%	7.399.995.760,48	80,45%
3 - Servicios Sociales	194.305.789.000,00	83.509.114.707,85	277.814.903.707,85	245.548.736.038,72	88,39%	244.596.835.050,35	88,04%	219.979.477.437,73	79,18%
1 - Salud	46.831.912.000,00	34.633.388.343,12	81.465.300.343,12	67.775.622.331,75	83,20%	67.434.036.438,24	82,78%	61.454.283.875,87	75,44%
2 - Prom. asist. social	15.723.205.000,00	4.472.781.713,51	20.195.986.713,51	17.239.515.354,81	85,36%	17.159.043.414,92	84,96%	15.906.271.053,95	78,76%
3 - Seguridad Social	4.024.709.000,00	1.898.264.748,42	5.922.973.748,42	5.676.035.637,12	95,83%	5.676.023.701,70	95,83%	5.595.870.172,24	94,48%
4 - Educación y Cultura	107.420.240.000,00	40.628.687.995,06	148.048.927.995,06	138.284.359.327,75	93,40%	138.198.243.021,46	93,35%	123.440.349.665,06	83,38%
5 - Ciencia y técnica	829.442.000,00	6.809.034,94	836.251.034,94	624.066.111,71	74,63%	623.171.515,43	74,52%	351.990.495,70	42,09%
6 - Trabajo	855.215.000,00	225.429.427,19	1.080.644.427,19	698.675.750,15	64,65%	694.701.987,76	64,29%	612.660.684,61	56,69%
7 - Vivienda y urbanismo	2.416.353.000,00	(409.412.873,26)	2.006.940.126,74	1.258.795.272,85	62,72%	895.807.777,08	44,64%	721.546.060,56	35,95%
8 - Agua pot.-alcantarr.	10.661.590.000,00	3.411.548.180,25	14.073.138.180,25	11.905.480.437,95	84,60%	11.905.480.437,95	84,60%	10.070.821.935,64	71,56%
9 - Otros serv. urbanos	5.543.123.000,00	(1.358.381.861,38)	4.184.741.138,62	2.086.185.814,63	49,85%	2.010.326.755,81	48,04%	1.825.683.494,10	43,63%
4 - Servicios Económicos	23.348.024.000,00	21.593.859.807,72	44.941.883.807,72	36.350.637.642,03	80,88%	36.347.986.654,51	80,88%	28.481.624.609,62	63,37%
1 - Energía,comb,minería	52.224.000,00	118.121.814,96	170.345.814,96	117.121.814,95	68,76%	117.121.814,95	68,76%	86.019.434,20	50,50%
2 - Comunicaciones	821.768.000,00	(74.406.563,54)	747.361.436,46	41.630.875,12	5,57%	41.630.175,12	5,57%	33.247.096,24	4,45%
3 - Transporte	12.646.589.000,00	(368.346.606,72)	12.278.242.393,28	10.332.539.267,86	84,15%	10.331.741.650,56	84,15%	9.663.530.273,82	78,71%
4 - Ecología-Medio Amb.	757.959.000,00	131.676.619,13	889.635.619,13	503.095.829,21	56,55%	501.642.675,49	56,39%	228.524.833,74	25,69%
5 - Agricultura	542.822.000,00	267.289,27	543.089.289,27	372.557.023,44	68,60%	372.557.023,44	68,60%	300.761.153,09	55,38%
6 - Industria	540.378.000,00	17.618.569.733,65	18.158.947.733,65	16.816.599.774,11	92,61%	16.816.599.774,11	92,61%	10.579.349.635,34	58,26%
7 - Comercio y Turismo	514.681.000,00	2.175.191.074,95	2.689.872.074,95	2.471.616.928,34	91,89%	2.471.217.411,84	91,87%	2.257.760.951,61	83,94%
8 - Seguros y Finanzas	7.471.603.000,00	1.992.786.446,02	9.464.389.446,02	5.695.476.129,00	60,18%	5.695.476.129,00	60,18%	5.332.431.231,58	56,34%
5 - Deuda Pública	9.704.513.000,00	(572.390.046,32)	9.132.122.953,68	8.501.105.368,18	93,09%	8.501.105.368,18	93,09%	8.428.917.907,75	92,30%
1 - Serv.deuda pública	9.704.513.000,00	(572.390.046,32)	9.132.122.953,68	8.501.105.368,18	93,09%	8.501.105.368,18	93,09%	8.428.917.907,75	92,30%
No clasificables	54.560.727.000,00	24.507.486.672,40	79.068.213.672,40	68.131.174.731,02	86,17%	68.130.610.211,64	86,17%	65.906.925.685,44	83,36%