

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

Al mes 12/2022 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.022									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	731.003.475.000,00	396.720.805.169,37	1.127.724.280.169,37	1.002.038.925.365,68	88,86%	999.451.645.928,90	88,63%	907.997.639.501,52	80,52%
1 - Administración Guber	154.750.854.000,00	79.780.405.323,23	234.531.259.323,23	225.206.897.302,37	96,02%	225.123.229.614,53	95,99%	203.645.359.686,40	86,83%
1 - Legislativa	10.102.980.000,00	4.461.441.882,00	14.564.421.882,00	14.475.328.157,10	99,39%	14.475.328.157,10	99,39%	13.446.892.044,66	92,33%
2 - Judicial	29.007.241.000,00	19.299.175.326,38	48.306.416.326,38	46.978.682.290,23	97,25%	46.936.866.176,42	97,17%	42.309.924.424,68	87,59%
3 - Dir. sup. ejecutiva	26.348.779.000,00	8.248.514.296,04	34.597.293.296,04	28.565.027.206,43	82,56%	28.523.175.632,40	82,44%	26.006.306.123,03	75,17%
5 - Rel. Interiores	85.270.343.000,00	45.175.706.581,39	130.446.049.581,39	128.959.386.778,19	98,86%	128.959.386.778,19	98,86%	115.997.530.148,07	88,92%
6 - Adm. Fiscal	1.664.920.000,00	974.303.000,00	2.639.223.000,00	2.509.661.364,18	95,09%	2.509.661.364,18	95,09%	2.501.245.061,27	94,77%
7 - Control gestión públ	2.039.815.000,00	1.300.192.000,00	3.340.007.000,00	3.130.131.032,48	93,72%	3.130.131.032,48	93,72%	2.845.754.339,57	85,20%
8 - Inf. estad. básica	316.776.000,00	321.072.237,42	637.848.237,42	588.680.473,76	92,29%	588.680.473,76	92,29%	537.707.545,12	84,30%
2 - Serv. Seguridad	80.502.708.000,00	25.921.340.069,38	106.424.048.069,38	96.466.035.783,68	90,64%	95.875.488.550,60	90,09%	88.862.263.570,05	83,50%
1 - Seguridad Interior	69.839.642.000,00	19.307.857.927,94	89.147.499.927,94	80.718.088.051,99	90,54%	80.134.606.344,16	89,89%	74.270.035.756,30	83,31%
2 - Sistema penal	10.663.066.000,00	6.613.482.141,44	17.276.548.141,44	15.747.947.731,69	91,15%	15.740.882.206,44	91,11%	14.592.227.813,75	84,46%
3 - Servicios Sociales	322.815.452.000,00	167.826.542.210,53	490.641.994.210,53	430.323.119.345,40	87,71%	428.429.765.441,80	87,32%	389.990.491.540,33	79,49%
1 - Salud	77.771.650.000,00	49.164.115.183,85	126.935.765.183,85	111.108.478.984,85	87,53%	109.537.922.844,72	86,29%	101.128.844.239,45	79,67%
2 - Prom. asist. social	27.508.129.000,00	9.273.155.828,56	36.781.284.828,56	32.178.297.842,05	87,49%	32.176.801.542,20	87,48%	30.414.673.180,86	82,69%
3 - Seguridad Social	6.119.537.000,00	4.222.962.025,41	10.342.499.025,41	9.699.896.808,05	93,79%	9.699.896.808,05	93,79%	9.586.604.659,53	92,69%
4 - Educación y Cultura	175.107.781.000,00	96.731.880.395,48	271.839.661.395,48	248.290.745.764,77	91,34%	248.272.810.405,17	91,33%	223.846.720.164,26	82,35%
5 - Ciencia y técnica	3.231.693.000,00	507.898.608,74	3.739.591.608,74	1.295.020.474,59	34,63%	1.294.606.491,83	34,62%	1.263.500.645,19	33,79%
6 - Trabajo	1.463.276.000,00	431.520.743,93	1.894.796.743,93	1.510.082.426,09	79,70%	1.506.964.048,50	79,53%	1.337.603.990,67	70,59%
7 - Vivienda y urbanismo	1.556.102.000,00	1.106.581.010,37	2.662.683.010,37	1.758.114.500,01	66,03%	1.703.874.651,33	63,99%	1.531.923.453,99	57,53%
8 - Agua pot.-alcantarr.	18.979.669.000,00	7.086.255.163,73	26.065.924.163,73	20.341.276.989,74	78,04%	20.341.276.989,74	78,04%	17.403.002.754,52	66,77%
9 - Otros serv. urbanos	11.077.615.000,00	(697.826.749,54)	10.379.788.250,46	4.141.205.555,25	39,90%	3.895.611.660,26	37,53%	3.477.618.451,86	33,50%
4 - Servicios Económicos	57.493.874.000,00	49.603.099.522,82	107.096.973.522,82	79.388.160.496,79	74,13%	79.368.449.884,53	74,11%	74.490.010.848,54	69,55%
1 - Energía,comb,mineria	179.100.000,00	231.171.575,90	410.271.575,90	199.235.892,10	48,56%	199.235.892,10	48,56%	136.897.856,26	33,37%
2 - Comunicaciones	1.060.266.000,00	3.109.314.360,10	4.169.580.360,10	377.642.710,05	9,06%	377.621.010,05	9,06%	371.985.826,50	8,92%
3 - Transporte	18.215.806.000,00	11.716.173.873,16	29.931.979.873,16	15.143.621.922,12	50,59%	15.143.567.922,12	50,59%	14.199.658.806,97	47,44%
4 - Ecología-Medio Amb.	1.030.103.000,00	493.381.377,51	1.523.484.377,51	1.170.093.093,64	76,80%	1.152.184.380,88	75,63%	994.669.675,20	65,29%
5 - Agricultura	4.382.865.000,00	1.940.044.338,79	6.322.909.338,79	4.173.398.667,49	66,00%	4.173.398.667,49	66,00%	3.845.889.501,98	60,83%
6 - Industria	15.813.357.000,00	29.921.595.980,84	45.734.952.980,84	43.264.526.238,44	94,60%	43.264.526.238,44	94,60%	43.203.139.528,46	94,46%
7 - Comercio y Turismo	1.649.317.000,00	14.763.779,97	1.664.080.779,97	1.031.425.638,99	61,98%	1.029.699.439,49	61,88%	940.288.066,83	56,51%
8 - Seguros y Finanzas	15.163.060.000,00	2.176.654.236,55	17.339.714.236,55	14.028.216.333,96	80,90%	14.028.216.333,96	80,90%	10.797.481.586,34	62,27%
5 - Deuda Pública	12.191.201.000,00	1.403.345.784,00	13.594.546.784,00	13.124.637.200,87	96,54%	13.124.637.200,87	96,54%	13.112.755.400,43	96,46%
1 - Serv.deuda pública	12.191.201.000,00	1.403.345.784,00	13.594.546.784,00	13.124.637.200,87	96,54%	13.124.637.200,87	96,54%	13.112.755.400,43	96,46%
No clasificables	103.249.386.000,00	72.186.072.259,41	175.435.458.259,41	157.530.075.236,57	89,79%	157.530.075.236,57	89,79%	137.896.758.455,77	78,60%