

ADMINISTRACIÓN CENTRAL - Ejecución de gastos - Clasificación por objeto - (Hasta Partida Ppal.)

Al mes 12/2010 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.010									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	15.515.091.000,00	1.862.162.451,85	17.377.253.451,85	15.884.158.830,70	91,41%	15.860.625.684,31	91,27%	14.364.181.230,91	82,66%
1 - Gastos en Personal	7.558.254.498,00	766.304.634,09	8.324.559.132,09	8.239.955.373,55	98,98%	8.239.955.373,55	98,98%	7.499.778.892,87	90,09%
1 - Personal permanente	6.037.850.714,00	1.155.760.501,78	7.193.611.215,78	7.143.923.119,02	99,31%	7.143.923.119,02	99,31%	6.475.919.361,38	90,02%
2 - Personal Temporario	807.214.072,00	125.808.821,07	933.022.893,07	918.277.686,56	98,42%	918.277.686,56	98,42%	864.724.590,85	92,68%
3 - Serv.extraordinarios	9.081.200,00	714.908,66	9.796.108,66	6.649.338,89	67,88%	6.649.338,89	67,88%	6.196.661,80	63,26%
4 - Assignac. Familiares	116.409.399,00	9.952.263,83	126.361.662,83	124.771.323,71	98,74%	124.771.323,71	98,74%	112.419.963,12	88,97%
5 - Asist. Soc. Pers.	23.082.827,00	6.890.383,50	29.973.210,50	27.465.391,06	91,63%	27.465.391,06	91,63%	24.550.451,75	81,91%
6 - Benef.y Compens.	621.286,00	329.842,26	951.128,26	839.546,68	88,27%	839.546,68	88,27%	831.851,59	87,46%
7 - Personal E.V.	13.995.000,00	5.943.356,05	19.938.356,05	18.028.967,63	90,42%	18.028.967,63	90,42%	15.136.012,38	75,91%
8 - Pers. -Crédito Cont.	50.000.000,00	(39.095.443,13)	10.904.556,87	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	500.000.000,00	(499.999.999,93)	0,07	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	360.558.001,00	171.822.246,77	532.380.247,77	485.374.730,45	91,17%	482.413.144,53	90,61%	440.078.695,82	82,66%
1 - Prod.alim.agrop.for.	72.676.226,00	29.550.466,35	102.226.692,35	100.774.062,92	98,58%	100.774.062,92	98,58%	89.985.064,42	88,03%
2 - Textiles vestuarios	32.553.938,00	(5.719.272,80)	26.834.665,20	8.922.349,64	33,25%	8.922.349,64	33,25%	8.909.872,58	33,20%
3 - Prod. papel e impre.	4.258.377,00	734.355,37	4.992.732,37	3.485.818,16	69,82%	3.485.818,16	69,82%	3.032.017,17	60,73%
4 - Produc.cuero, caucho	710.000,00	(197.323,00)	512.677,00	346.411,00	67,57%	346.410,99	67,57%	298.860,99	58,29%
5 - Prod. quím.comb.lub.	49.336.990,00	5.832.545,63	55.169.535,63	54.350.442,91	98,52%	54.176.386,97	98,20%	51.347.511,45	93,07%
6 - Prod.de min.no metal	500.000,00	413.042,20	913.042,20	379.528,45	41,57%	101.428,45	11,11%	99.540,70	10,90%
7 - Productos metálicos	5.214.100,00	(954.182,38)	4.259.917,62	3.576.915,62	83,97%	1.104.535,62	25,93%	180.467,45	4,24%
8 - Minerales	1.276.500,00	327.500,00	1.604.000,00	1.577.830,04	98,37%	1.577.830,04	98,37%	1.378.475,63	85,94%
9 - Otros bs. de consumo	194.031.870,00	141.835.115,40	335.866.985,40	311.961.371,71	92,88%	311.924.321,74	92,87%	284.846.885,43	84,81%
3 - Serv. no personales	799.246.100,00	195.112.865,95	994.358.965,95	851.300.603,44	85,61%	850.807.209,94	85,56%	761.860.525,52	76,62%
1 - Servicios básicos	59.954.275,00	5.472.681,13	65.426.956,13	57.796.318,27	88,34%	57.791.508,26	88,33%	54.187.720,13	82,82%
2 - Alquileres y derecho	33.253.353,00	(2.636.106,30)	30.617.246,70	27.467.694,72	89,71%	27.428.156,63	89,58%	23.504.891,45	76,77%
3 - Mant., reparac.	30.311.204,00	(5.774.275,39)	24.536.928,61	16.414.075,34	66,90%	16.339.776,79	66,59%	13.793.441,77	56,22%
4 - Serv. Téc. y Prof.	221.646.725,00	56.860.976,71	278.507.701,71	253.579.259,12	91,05%	253.246.683,89	90,93%	229.523.914,02	82,41%
5 - Serv. comerciales	6.627.900,00	83.520,23	6.711.420,23	3.211.894,33	47,86%	3.211.894,33	47,86%	2.817.156,31	41,98%
6 - Publicidad y propag.	23.233.250,00	12.064.692,28	35.297.942,28	21.377.505,86	60,56%	21.377.505,86	60,56%	16.660.346,16	47,20%
7 - Pasajes y Viáticos	7.534.768,00	(1.199.694,84)	6.335.073,16	5.108.816,03	80,64%	5.108.816,03	80,64%	4.903.269,21	77,40%
8 - Impuestos, Derechos	28.471.000,00	(5.927.828,80)	22.543.171,20	18.633.958,24	82,66%	18.633.958,24	82,66%	14.503.721,85	64,34%
9 - Otros servicios	388.213.625,00	136.168.900,93	524.382.525,93	447.711.081,53	85,38%	447.668.909,91	85,37%	401.966.064,62	76,66%
4 - Bienes de uso	1.263.775.600,00	(324.945.468,93)	938.830.131,07	416.965.446,01	44,41%	405.160.048,45	43,16%	335.300.592,49	35,72%
1 - Bienes preexistentes	8.000.000,00	(1.970.118,10)	6.029.881,90	4.402.152,76	73,01%	4.402.152,76	73,01%	4.402.152,76	73,01%
2 - Construcciones	1.121.348.700,00	(456.390.194,55)	664.958.505,45	333.033.138,52	50,08%	331.765.395,87	49,89%	278.880.578,34	41,94%
3 - Maquinaria y equipo	128.644.300,00	98.951.992,76	227.596.292,76	67.769.419,95	29,78%	62.157.045,10	27,31%	47.464.205,33	20,86%
4 - Eq.milit. y de seg.	4.060.600,00	32.124.500,00	36.185.100,00	8.907.025,00	24,62%	3.981.745,00	11,00%	2.637.495,00	7,29%
5 - Libros-Rev.de Colec.	1.004.000,00	824.455,76	1.828.455,76	1.096.873,28	59,99%	1.096.873,23	59,99%	1.026.369,25	56,13%

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6 - Obras de arte	648.000,00	685.000,00	1.333.000,00	1.333.000,00	100,00%	1.333.000,00	100,00%	636.041,29	47,72%
8 - Activos intangibles	70.000,00	828.895,20	898.895,20	423.836,50	47,15%	423.836,49	47,15%	253.750,52	28,23%
5 - Transferencias	3.987.613.222,00	678.663.012,51	4.666.276.234,51	4.509.817.008,06	96,65%	4.502.818.259,00	96,50%	4.102.747.197,19	87,92%
1 - Transf.Priv. Ctes.	1.750.693.222,00	355.414.765,86	2.106.107.987,86	2.039.806.410,27	96,85%	2.039.806.140,27	96,85%	1.891.502.571,39	89,81%
2 - Transf. Sec.Priv.Cap	16.492.920,00	23.082.510,52	39.575.430,52	24.594.051,97	62,15%	24.594.051,97	62,15%	12.384.894,53	31,29%
3 - Transf. al Sec.Pub.	26.001.000,00	4.968.180,18	30.969.180,18	27.970.855,74	90,32%	27.970.855,74	90,32%	27.970.855,74	90,32%
4 - Trans.Sec.Publ.Nac.	14.548.876,00	9.010.000,00	23.558.876,00	15.122.852,13	64,19%	15.122.852,13	64,19%	12.576.034,17	53,38%
5 - Transf. Sect.Pub.Em.	218.595.000,00	95.707.732,88	314.302.732,88	279.486.516,08	88,92%	279.486.516,08	88,92%	212.112.494,79	67,49%
7 - Transf. a Inst.Prov.	1.602.619.777,00	179.891.437,98	1.782.511.214,98	1.796.409.631,15	100,78%	1.796.409.631,14	100,78%	1.669.055.687,38	93,64%
8 - Tranf.a Inst.Prov.	358.662.427,00	10.588.385,09	369.250.812,09	326.426.690,72	88,40%	319.428.211,67	86,51%	277.144.659,19	75,06%
6 - Activos financieros	428.102.000,00	193.645.863,55	621.747.863,55	291.220.435,83	46,84%	289.946.415,48	46,63%	234.064.234,26	37,65%
1 - Aportes de capital	6.130.000,00	(2.000.000,00)	4.130.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Prést. a/largo plazo	403.177.000,00	82.431.488,91	485.608.488,91	270.915.595,25	55,79%	269.641.574,90	55,53%	219.905.336,02	45,28%
5 - Increm. de disponib.	0,00	98.738.801,20	98.738.801,20	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	1.120.000,00	1.120.000,00	1.120.000,00	100,00%	1.120.000,00	100,00%	570.000,00	50,89%
8 - Incremento de activo	18.795.000,00	13.355.573,44	32.150.573,44	19.184.840,58	59,67%	19.184.840,58	59,67%	13.588.898,24	42,27%
7 - Servicio de la deuda	292.248.000,00	(32.864.149,41)	259.383.850,59	234.262.796,75	90,32%	234.262.796,75	90,32%	226.841.725,62	87,45%
1 - Serv. deuda interna	27.461.000,00	(8.097.325,32)	19.363.674,68	11.337.027,03	58,55%	11.337.027,03	58,55%	9.795.580,90	50,59%
3 - Int. por prést.rec.	54.912.000,00	(26.520.877,70)	28.391.122,30	14.388.394,02	50,68%	14.388.394,02	50,68%	12.994.571,02	45,77%
5 - Disminución de prést	208.875.000,00	1.754.053,61	210.629.053,61	208.537.375,70	99,01%	208.537.375,70	99,01%	204.051.573,70	96,88%
6 - Disminuc. de cuentas	1.000.000,00	0,00	1.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Otros gastos	6.013.000,00	4.018.471,83	10.031.471,83	10.008.471,83	99,77%	10.008.471,83	99,77%	10.008.471,83	99,77%
4 - Otras pérdidas	6.013.000,00	4.018.471,83	10.031.471,83	10.008.471,83	99,77%	10.008.471,83	99,77%	10.008.471,83	99,77%
9 - Gastos figurativos	819.280.579,00	210.404.975,49	1.029.685.554,49	845.253.964,78	82,09%	845.253.964,78	82,09%	753.500.895,31	73,18%
1 - Gtos fig.trans.ctes.	414.182.579,00	202.059.548,49	616.242.127,49	558.143.218,73	90,57%	558.143.218,73	90,57%	514.415.456,69	83,48%
2 - Gtos fig.trans.cap.	396.111.000,00	8.342.807,00	404.453.807,00	278.122.236,05	68,77%	278.122.236,05	68,77%	230.096.928,62	56,89%
3 - Gtos fig.Aplic.Finac	8.987.000,00	2.620,00	8.989.620,00	8.988.510,00	99,99%	8.988.510,00	99,99%	8.988.510,00	99,99%