

ADMINISTRACIÓN CENTRAL - Ejecución de gastos - Clasificación económica - (Hasta Nivel 4)

Al mes 12/2010 - Recursos Afectados

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	2.729.148.000,00	663.167.501,87	3.392.315.501,87	2.608.069.638,33	76,88%	2.598.371.210,41	76,60%	2.315.696.815,38	68,26%
2 - Gastos	2.729.148.000,00	663.167.501,87	3.392.315.501,87	2.608.069.638,33	76,88%	2.598.371.210,41	76,60%	2.315.696.815,38	68,26%
1 - Gastos corrientes	1.519.210.000,00	264.931.972,14	1.784.141.972,14	1.662.004.409,47	93,15%	1.661.764.643,04	93,14%	1.504.042.778,84	84,30%
2 - Gastos de consumo	1.064.325.000,00	70.825.531,38	1.135.150.531,38	1.073.783.030,08	94,59%	1.073.543.263,65	94,57%	957.386.479,47	84,34%
1 - Remuneraciones	879.671.000,00	7.886.126,75	887.557.126,75	872.441.312,23	98,30%	872.441.312,23	98,30%	777.649.430,26	87,62%
2 - Bienes y servicios	184.654.000,00	62.939.404,63	247.593.404,63	201.341.717,85	81,32%	201.101.951,42	81,22%	179.737.049,21	72,59%
3 - Rtas de la propiedad	2.288.000,00	871.881,31	3.159.881,31	1.944.263,83	61,53%	1.944.263,83	61,53%	1.769.157,11	55,99%
1 - Intereses	2.288.000,00	871.881,31	3.159.881,31	1.944.263,83	61,53%	1.944.263,83	61,53%	1.769.157,11	55,99%
4 - Prest. seg. social	57.831.000,00	36.042.217,60	93.873.217,60	85.575.027,71	91,16%	85.575.027,71	91,16%	84.312.666,37	89,82%
6 - Otras pérdidas	4.000,00	0,00	4.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	392.512.000,00	157.192.341,85	549.704.341,85	499.492.584,60	90,87%	499.492.584,60	90,87%	459.364.972,64	83,57%
1 - Al sector privado	371.948.000,00	145.394.475,79	517.342.475,79	473.909.891,34	91,61%	473.909.891,34	91,61%	435.556.664,67	84,19%
2 - Al sector público	20.564.000,00	11.797.866,06	32.361.866,06	25.582.693,26	79,05%	25.582.693,26	79,05%	23.808.307,97	73,57%
8 - Gtos fig. trans ctes	2.250.000,00	0,00	2.250.000,00	1.209.503,25	53,76%	1.209.503,25	53,76%	1.209.503,25	53,76%
1 - A la adm. provincial	2.250.000,00	0,00	2.250.000,00	1.209.503,25	53,76%	1.209.503,25	53,76%	1.209.503,25	53,76%
2 - Gastos de capital	1.192.400.000,00	388.544.930,99	1.580.944.930,99	929.891.014,37	58,82%	920.432.352,88	58,22%	796.771.490,74	50,40%
1 - Inv. real directa	609.186.000,00	116.809.996,36	725.995.996,36	360.986.432,31	49,72%	359.800.270,22	49,56%	308.752.511,80	42,53%
1 - Form. bruta cap.fijo	609.186.000,00	116.657.804,36	725.843.804,36	360.894.240,31	49,72%	359.708.078,22	49,56%	308.660.319,80	42,52%
4 - Activos intangibles	0,00	152.192,00	152.192,00	92.192,00	60,58%	92.192,00	60,58%	92.192,00	60,58%
2 - Transf. de capital	191.042.000,00	113.127.616,72	304.169.616,72	270.418.450,56	88,90%	263.419.971,51	86,60%	238.821.904,21	78,52%
1 - Al sector privado	577.000,00	32.321.228,72	32.898.228,72	19.359.394,16	58,85%	19.359.394,16	58,85%	10.962.855,46	33,32%
2 - Al sector público	190.465.000,00	80.806.388,00	271.271.388,00	251.059.056,40	92,55%	244.060.577,35	89,97%	227.859.048,75	84,00%
3 - Inversión financiera	392.172.000,00	13.107.317,91	405.279.317,91	201.003.379,15	49,60%	199.729.358,80	49,28%	163.347.068,68	40,31%
6 - Conc. prést. l.plazo	392.172.000,00	13.107.317,91	405.279.317,91	201.003.379,15	49,60%	199.729.358,80	49,28%	163.347.068,68	40,31%
4 - Gtos fig. trans. cap	0,00	145.500.000,00	145.500.000,00	97.482.752,35	67,00%	97.482.752,35	67,00%	85.850.006,05	59,00%
1 - A la adm. provincial	0,00	145.500.000,00	145.500.000,00	97.482.752,35	67,00%	97.482.752,35	67,00%	85.850.006,05	59,00%
3 - Aplic. financieras	17.538.000,00	9.690.598,74	27.228.598,74	16.174.214,49	59,40%	16.174.214,49	59,40%	14.882.545,80	54,66%
1 - Inversión financiera	10.061.000,00	8.824.009,46	18.885.009,46	8.753.276,60	46,35%	8.753.276,60	46,35%	7.688.898,24	40,71%
4 - Incr.de otros act.f.	10.061.000,00	8.824.009,46	18.885.009,46	8.753.276,60	46,35%	8.753.276,60	46,35%	7.688.898,24	40,71%
2 - Amort. deuda	7.477.000,00	866.589,28	8.343.589,28	7.420.937,89	88,94%	7.420.937,89	88,94%	7.193.647,56	86,22%
6 - Amort.inter.a l/pl.	605.000,00	120.000,00	725.000,00	725.000,00	100,00%	725.000,00	100,00%	497.709,67	68,65%
8 - Amort.prés.l/plazo	6.872.000,00	746.589,28	7.618.589,28	6.695.937,89	87,89%	6.695.937,89	87,89%	6.695.937,89	87,89%