

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

Al mes 12/2011 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.011									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	19.261.034.200,00	4.829.257.403,53	24.090.291.603,53	22.470.639.276,33	93,28%	22.468.491.924,25	93,27%	20.359.294.128,97	84,51%
1 - Gastos en Personal	9.114.329.000,00	2.995.738.528,76	12.110.067.528,76	11.989.099.227,60	99,00%	11.989.099.227,60	99,00%	10.962.077.581,42	90,52%
1 - Personal permanente	7.479.875.828,00	2.905.744.056,94	10.385.619.884,94	10.322.637.225,41	99,39%	10.322.637.225,41	99,39%	9.466.637.795,46	91,15%
2 - Personal Temporario	1.038.480.423,00	372.104.756,88	1.410.585.179,88	1.379.421.352,41	97,79%	1.379.421.352,41	97,79%	1.239.135.032,28	87,85%
3 - Serv.extraordinarios	23.598.000,00	(701.497,43)	22.896.502,57	22.156.933,09	96,77%	22.156.933,09	96,77%	21.466.465,17	93,75%
4 - Assignac. Familiares	167.281.425,00	(14.826.354,58)	152.455.070,42	151.542.601,86	99,40%	151.542.601,86	99,40%	127.305.645,25	83,50%
5 - Asist. Soc. Pers.	29.613.324,00	15.365.983,27	44.979.307,27	44.451.154,78	98,83%	44.451.154,78	98,83%	40.034.760,68	89,01%
6 - Benef.y Compens.	480.000,00	464.013,93	944.013,93	804.308,92	85,20%	804.308,92	85,20%	622.249,57	65,92%
7 - Personal E.V.	15.150.000,00	54.010.000,96	69.160.000,96	68.085.651,13	98,45%	68.085.651,13	98,45%	66.875.633,01	96,70%
8 - Pers. -Crédito Cont.	230.400.000,00	(207.011.397,43)	23.388.602,57	0,00	0,00%	0,00	0,00%	0,00	0,00%
10 - Rec Deuda Ley13120	129.450.000,00	(129.411.033,78)	38.966,22	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	512.323.000,00	66.542.915,09	578.865.915,09	535.823.494,22	92,56%	535.682.865,76	92,54%	458.114.553,39	79,14%
1 - Prod.alim.agrop.for.	118.901.200,00	27.497.084,82	146.398.284,82	145.723.526,53	99,54%	145.723.526,53	99,54%	118.540.576,97	80,97%
2 - Textiles vestuarios	25.946.286,00	(23.355.390,52)	2.590.895,48	1.387.677,02	53,56%	1.387.677,02	53,56%	762.613,42	29,43%
3 - Prod. papel e impre.	4.930.172,00	2.530.365,74	7.460.537,74	5.257.507,81	70,47%	5.257.507,81	70,47%	4.805.150,48	64,41%
4 - Produc.cuero, caucho	783.860,00	251.640,00	1.035.500,00	592.927,00	57,26%	592.927,00	57,26%	581.807,00	56,19%
5 - Prod. quím.comb.lub.	84.724.801,00	(1.103.851,52)	83.620.949,48	80.349.122,24	96,09%	80.261.079,13	95,98%	70.886.638,11	84,77%
6 - Prod.de min.no metal	700.000,00	1.216.832,00	1.916.832,00	302.542,44	15,78%	302.542,44	15,78%	302.542,44	15,78%
7 - Productos metálicos	710.000,00	3.818.932,88	4.528.932,88	2.687.712,88	59,35%	2.687.712,88	59,35%	2.557.912,88	56,48%
8 - Minerales	1.333.000,00	992.000,00	2.325.000,00	2.224.139,64	95,66%	2.224.139,64	95,66%	1.990.156,62	85,60%
9 - Otros bs. de consumo	274.293.681,00	54.695.301,69	328.988.982,69	297.298.338,66	90,37%	297.245.753,31	90,35%	257.687.155,47	78,33%
3 - Serv. no personales	1.340.185.400,00	102.256.006,59	1.442.441.406,59	1.278.784.574,13	88,65%	1.278.173.029,35	88,61%	1.154.160.105,56	80,01%
1 - Servicios básicos	80.672.264,00	37.147.414,86	117.819.678,86	110.722.085,56	93,98%	110.722.085,56	93,98%	100.697.324,38	85,47%
2 - Alquileres y derecho	38.652.956,00	4.487.513,75	43.140.469,75	36.640.416,74	84,93%	36.596.629,74	84,83%	28.189.457,91	65,34%
3 - Mant., reparac.	26.222.727,00	14.980.654,14	41.203.381,14	18.795.069,94	45,62%	18.754.306,86	45,52%	16.330.775,55	39,64%
4 - Serv. Téc. y Prof.	309.720.237,00	62.537.437,27	372.257.674,27	348.705.905,64	93,67%	348.236.420,46	93,55%	322.626.029,47	86,67%
5 - Serv. comerciales	6.637.000,00	29.538.749,53	36.175.749,53	32.340.515,10	89,40%	32.340.515,10	89,40%	31.668.923,39	87,54%
6 - Publicidad y propag.	30.608.800,00	16.637.572,44	47.246.372,44	37.678.424,18	79,75%	37.678.424,18	79,75%	29.438.322,19	62,31%
7 - Pasajes y Viáticos	8.950.491,00	2.106.602,78	11.057.093,78	7.966.621,60	72,05%	7.966.621,60	72,05%	7.165.016,96	64,80%
8 - Impuestos, Derechos	30.008.000,00	(601.430,62)	29.406.569,38	20.487.729,75	69,67%	20.487.729,75	69,67%	2.558.032,54	8,70%
9 - Otros servicios	808.712.925,00	(64.578.507,56)	744.134.417,44	665.447.805,62	89,43%	665.390.296,10	89,42%	615.486.223,17	82,71%
4 - Bienes de uso	1.216.011.000,00	146.422.763,80	1.362.433.763,80	747.797.593,16	54,89%	747.680.562,61	54,88%	581.854.060,78	42,71%
1 - Bienes preexistentes	8.000.000,00	(926.531,10)	7.073.468,90	2.967.828,72	41,96%	2.967.828,72	41,96%	2.807.610,75	39,69%
2 - Construcciones	952.636.000,00	16.654.116,35	969.290.116,35	472.931.956,48	48,79%	472.926.510,57	48,79%	360.821.147,81	37,23%

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3 - Maquinaria y equipo	180.822.900,00	170.204.035,67	351.026.935,67	243.497.588,00	69,37%	243.386.003,36	69,34%	190.862.395,07	54,37%
4 - Eq.milit. y de seg.	72.925.600,00	(42.137.900,00)	30.787.700,00	26.712.780,00	86,76%	26.712.780,00	86,76%	26.712.780,00	86,76%
5 - Libros-Rev.de Colec.	827.500,00	2.057.816,84	2.885.316,84	1.118.654,84	38,77%	1.118.654,84	38,77%	475.150,03	16,47%
6 - Obras de arte	624.000,00	(549.000,00)	75.000,00	75.000,00	100,00%	75.000,00	100,00%	75.000,00	100,00%
8 - Activos intangibles	175.000,00	1.116.181,04	1.291.181,04	489.740,12	37,93%	489.740,12	37,93%	95.932,12	7,43%
9 - Bs. de Uso - Ej. Vdo	0,00	4.045,00	4.045,00	4.045,00	100,00%	4.045,00	100,00%	4.045,00	100,00%
5 - Transferencias	5.256.599.800,00	1.426.904.598,49	6.683.504.398,49	6.354.193.127,67	95,07%	6.352.914.979,38	95,05%	5.799.610.876,62	86,78%
1 - Transf.Priv. Ctes.	2.207.125.800,00	1.042.999.819,60	3.250.125.619,60	3.117.271.086,08	95,91%	3.117.241.596,08	95,91%	2.947.345.539,35	90,68%
2 - Transf. Sec.Priv.Cap	56.137.000,00	23.750.160,02	79.887.160,02	44.241.069,60	55,38%	44.241.069,60	55,38%	41.410.939,33	51,84%
3 - Transf. al Sec.Pub.	45.772.000,00	3.672.025,82	49.444.025,82	41.492.445,48	83,92%	41.492.445,48	83,92%	41.492.445,48	83,92%
4 - Trans.Sec.Publ.Nac.	14.710.000,00	(4.240.963,58)	10.469.036,42	7.070.220,38	67,54%	7.070.220,38	67,54%	6.279.580,81	59,98%
5 - Transf. Sect.Pub.Em.	420.090.000,00	102.103.885,44	522.193.885,44	462.053.894,83	88,48%	462.053.894,83	88,48%	299.742.795,94	57,40%
6 - Transf.a U.Nac.	0,00	125.221,00	125.221,00	125.221,00	100,00%	125.221,00	100,00%	125.221,00	100,00%
7 - Transf. a Inst.Prov.	2.090.565.000,00	277.510.192,71	2.368.075.192,71	2.322.931.481,82	98,09%	2.322.931.481,82	98,09%	2.155.454.524,57	91,02%
8 - Tranf.a Inst.Prov.	422.200.000,00	(19.299.714,37)	402.900.285,63	358.817.686,54	89,06%	357.569.028,25	88,75%	307.759.830,14	76,39%
9 - Transf. al exterior	0,00	283.971,85	283.971,85	190.021,94	66,92%	190.021,94	66,92%	0,00	0,00%
6 - Activos financieros	334.545.000,00	102.876.532,28	437.421.532,28	229.629.933,40	52,50%	229.629.933,40	52,50%	213.652.233,42	48,84%
1 - Aportes de capital	6.130.000,00	(5.960.000,00)	170.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Prést. a/largo plazo	204.810.000,00	56.897.627,48	261.707.627,48	184.732.613,29	70,59%	184.732.613,29	70,59%	173.240.771,78	66,20%
4 - Títulos y valores	0,00	2.746.393,54	2.746.393,54	2.746.393,54	100,00%	2.746.393,54	100,00%	2.746.393,54	100,00%
5 - Increm. de disponib.	100.000.000,00	12.249.670,77	112.249.670,77	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	6.380.000,00	6.380.000,00	6.380.000,00	100,00%	6.380.000,00	100,00%	6.300.000,00	98,75%
8 - Incremento de activo	23.605.000,00	30.562.840,49	54.167.840,49	35.770.926,57	66,04%	35.770.926,57	66,04%	31.365.068,10	57,90%
7 - Servicio de la deuda	498.750.000,00	(254.273.911,25)	244.476.088,75	216.969.567,36	88,75%	216.969.567,36	88,75%	204.912.537,83	83,82%
1 - Serv. deuda interna	58.888.000,00	(11.656.386,12)	47.231.613,88	38.413.293,99	81,33%	38.413.293,99	81,33%	35.105.652,58	74,33%
3 - Int. por prést.rec.	180.248.000,00	(150.927.116,56)	29.320.883,44	18.496.684,88	63,08%	18.496.684,88	63,08%	15.828.956,85	53,99%
5 - Disminución de prést	240.389.000,00	(94.610.408,57)	145.778.591,43	138.934.517,03	95,31%	138.934.517,03	95,31%	133.008.525,53	91,24%
6 - Disminuc. de cuentas	19.225.000,00	2.920.000,00	22.145.000,00	21.125.071,46	95,39%	21.125.071,46	95,39%	20.969.402,87	94,69%
8 - Otros gastos	10.017.000,00	10.000,00	10.027.000,00	3.366.973,10	33,58%	3.366.973,10	33,58%	3.174.453,92	31,66%
4 - Otras pérdidas	10.017.000,00	10.000,00	10.027.000,00	3.366.973,10	33,58%	3.366.973,10	33,58%	3.174.453,92	31,66%
9 - Gastos figurativos	978.274.000,00	242.779.969,77	1.221.053.969,77	1.114.974.785,69	91,31%	1.114.974.785,69	91,31%	981.737.726,03	80,40%
1 - Gtos fig.trans.ctes.	627.972.000,00	201.539.760,03	829.511.760,03	820.530.742,13	98,92%	820.530.742,13	98,92%	773.768.595,19	93,28%
2 - Gtos fig.trans.cap.	341.234.000,00	40.360.709,74	381.594.709,74	284.528.005,31	74,56%	284.528.005,31	74,56%	198.903.357,39	52,12%
3 - Gtos fig.Aplic.Finac	9.068.000,00	879.500,00	9.947.500,00	9.916.038,25	99,68%	9.916.038,25	99,68%	9.065.773,45	91,14%