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

Al mes 12/2011 - Rentas Generales

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	16.873.188.000,00	3.790.455.984,78	20.663.643.984,78	19.847.293.647,52	96,05%	19.846.660.625,78	96,05%	17.947.217.479,56	86,85%
2 - Gastos	16.873.188.000,00	3.790.455.984,78	20.663.643.984,78	19.847.293.647,52	96,05%	19.846.660.625,78	96,05%	17.947.217.479,56	86,85%
1 - Gastos corrientes	15.063.386.350,00	3.891.648.836,59	18.955.035.186,59	18.683.002.449,30	98,57%	18.682.448.420,11	98,56%	17.064.667.081,11	90,03%
2 - Gastos de consumo	10.355.058.350,00	3.008.831.056,85	13.363.889.406,85	13.200.114.058,00	98,77%	13.199.589.518,81	98,77%	12.013.845.525,13	89,90%
1 - Remuneraciones	8.851.546.000,00	3.017.032.823,37	11.868.578.823,37	11.785.263.391,82	99,30%	11.785.263.391,82	99,30%	10.777.432.449,25	90,81%
2 - Bienes y servicios	1.493.512.350,00	(8.201.766,52)	1.485.310.583,48	1.411.483.693,08	95,03%	1.410.959.153,89	94,99%	1.233.238.621,96	83,03%
5 - Prev. y reser. técn.	10.000.000,00	0,00	10.000.000,00	3.366.973,10	33,67%	3.366.973,10	33,67%	3.174.453,92	31,75%
3 - Rtas de la propiedad	211.716.000,00	(169.105.351,94)	42.610.648,06	28.293.264,38	66,40%	28.293.264,38	66,40%	22.881.505,72	53,70%
1 - Intereses	208.703.000,00	(168.549.174,28)	40.153.825,72	26.389.269,86	65,72%	26.389.269,86	65,72%	22.802.138,82	56,79%
3 - Dchos. s/bs. intang.	3.013.000,00	(556.177,66)	2.456.822,34	1.903.994,52	77,50%	1.903.994,52	77,50%	79.366,90	3,23%
4 - Prest. seg. social	105.006.000,00	51.940.432,24	156.946.432,24	154.248.703,91	98,28%	154.248.703,91	98,28%	149.514.392,23	95,27%
6 - Otras pérdidas	6.000,00	10.000,00	16.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	3.765.628.000,00	798.432.939,41	4.564.060.939,41	4.480.237.186,80	98,16%	4.480.207.696,80	98,16%	4.105.078.568,76	89,94%
1 - Al sector privado	1.548.632.000,00	432.805.396,25	1.981.437.396,25	1.955.936.985,80	98,71%	1.955.907.495,80	98,71%	1.805.835.852,01	91,14%
2 - Al sector público	2.216.996.000,00	365.627.543,16	2.582.623.543,16	2.524.300.201,00	97,74%	2.524.300.201,00	97,74%	2.299.242.716,75	89,03%
8 - Gtos fig. trans ctes	625.972.000,00	201.539.760,03	827.511.760,03	820.109.236,21	99,11%	820.109.236,21	99,11%	773.347.089,27	93,46%
1 - A la adm. provincial	625.972.000,00	201.539.760,03	827.511.760,03	820.109.236,21	99,11%	820.109.236,21	99,11%	773.347.089,27	93,46%
2 - Gastos de capital	1.403.802.650,00	(52.275.137,88)	1.351.527.512,12	937.168.255,61	69,34%	937.089.263,06	69,34%	667.511.947,87	49,39%
1 - Inv. real directa	770.226.650,00	(32.430.283,41)	737.796.366,59	408.015.520,26	55,30%	407.936.527,71	55,29%	307.078.910,95	41,62%
1 - Form. bruta cap.fijo	768.111.650,00	(33.432.781,31)	734.678.868,69	407.423.317,09	55,46%	407.344.324,54	55,45%	306.880.515,78	41,77%
3 - Tierras y terrenos	2.000.000,00	(31.531,10)	1.968.468,90	102.463,05	5,21%	102.463,05	5,21%	102.463,05	5,21%
4 - Activos intangibles	115.000,00	1.034.029,00	1.149.029,00	489.740,12	42,62%	489.740,12	42,62%	95.932,12	8,35%
2 - Transf. de capital	470.183.000,00	(4.418.935,21)	465.764.064,79	408.524.230,30	87,71%	408.524.230,30	87,71%	272.850.608,15	58,58%
1 - Al sector privado	2.624.000,00	29.114.027,02	31.738.027,02	29.148.260,94	91,84%	29.148.260,94	91,84%	26.740.278,83	84,25%
2 - Al sector público	467.559.000,00	(33.532.962,23)	434.026.037,77	379.375.969,36	87,41%	379.375.969,36	87,41%	246.110.329,32	56,70%
3 - Inversión financiera	16.003.000,00	(10.786.629,00)	5.216.371,00	2.958.734,43	56,72%	2.958.734,43	56,72%	2.953.005,63	56,61%
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%
6 - Conc. prést. l.plazo	9.873.000,00	(4.826.629,00)	5.046.371,00	2.958.734,43	58,63%	2.958.734,43	58,63%	2.953.005,63	58,52%
4 - Gtos fig. trans. cap	147.390.000,00	(4.639.290,26)	142.750.709,74	117.669.770,62	82,43%	117.669.770,62	82,43%	84.629.423,14	59,29%
1 - A la adm. provincial	147.390.000,00	(4.639.290,26)	142.750.709,74	117.669.770,62	82,43%	117.669.770,62	82,43%	84.629.423,14	59,29%
3 - Aplic. financieras	405.999.000,00	(48.917.713,93)	357.081.286,07	227.122.942,61	63,61%	227.122.942,61	63,61%	215.038.450,58	60,22%
1 - Inversión financiera	115.620.000,00	37.438.790,12	153.058.790,12	33.471.270,69	21,87%	33.471.270,69	21,87%	30.354.239,81	19,83%
3 - Adquis.de tít.y val.	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%
4 - Incr.de otros act.f.	115.620.000,00	34.692.396,58	150.312.396,58	30.724.877,15	20,44%	30.724.877,15	20,44%	27.607.846,27	18,37%

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2 - Amort. deuda	281.311.000,00	(87.236.004,05)	194.074.995,95	183.735.633,67	94,67%	183.735.633,67	94,67%	175.618.437,32	90,49%
1 - Amort. deuda int.	6.958.000,00	(1.000.000,00)	5.958.000,00	5.764.319,07	96,75%	5.764.319,07	96,75%	5.764.319,07	96,75%
5 - Dism. otros pasivos	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%
6 - Amort.inter.a l/pl.	20.509.000,00	6.278.105,95	26.787.105,95	22.583.579,22	84,31%	22.583.579,22	84,31%	20.548.042,96	76,71%
8 - Amort.prés.l/plazo	234.619.000,00	(95.434.110,00)	139.184.890,00	134.262.663,92	96,46%	134.262.663,92	96,46%	128.336.672,42	92,21%
4 - Gtos fig. apl. finan	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%
1 - A la adm.provincial	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%