

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

Al mes 12/2012 - Rentas Generales

| Ejercicio: 2.012 | | | | | | | | | |
|---|-------------------|--------------------------|---------------------|-----------------------|--------------|-------------------|-------------|-------------------|----------|
| Clasificación institucional: 1.1.1 - Adm. Central | | | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado | % Devengado | Pagado | % Pagado |
| Total general | 22.898.824.500,00 | 795.044.158,79 | 23.693.868.658,79 | 22.819.179.831,09 | 96,31% | 22.818.172.529,93 | 96,30% | 20.753.133.779,48 | 87,59% |
| 2 - Gastos | 22.898.824.500,00 | 795.044.158,79 | 23.693.868.658,79 | 22.819.179.831,09 | 96,31% | 22.818.172.529,93 | 96,30% | 20.753.133.779,48 | 87,59% |
| 1 - Gastos corrientes | 20.863.396.000,00 | 1.273.283.105,79 | 22.136.679.105,79 | 21.796.226.199,81 | 98,46% | 21.795.533.321,71 | 98,46% | 19.957.800.907,83 | 90,16% |
| 2 - Gastos de consumo | 14.516.065.000,00 | 832.909.842,03 | 15.348.974.842,03 | 15.146.260.843,87 | 98,68% | 15.145.848.894,77 | 98,68% | 13.802.629.941,94 | 89,93% |
| 1 - Remuneraciones | 12.844.127.000,00 | 969.192.647,09 | 13.813.319.647,09 | 13.723.685.032,98 | 99,35% | 13.723.685.032,98 | 99,35% | 12.561.380.248,49 | 90,94% |
| 2 - Bienes y servicios | 1.661.938.000,00 | (136.282.805,06) | 1.525.655.194,94 | 1.413.286.067,89 | 92,64% | 1.412.874.118,79 | 92,61% | 1.233.241.465,75 | 80,83% |
| 5 - Prev. y reser. técn. | 10.000.000,00 | 0,00 | 10.000.000,00 | 9.289.743,00 | 92,90% | 9.289.743,00 | 92,90% | 8.008.227,70 | 80,08% |
| 3 - Rtas de la propiedad | 277.215.000,00 | (243.291.916,99) | 33.923.083,01 | 24.745.439,63 | 72,95% | 24.745.439,63 | 72,95% | 23.525.481,06 | 69,35% |
| 1 - Intereses | 276.989.000,00 | (243.480.300,99) | 33.508.699,01 | 24.373.587,94 | 72,74% | 24.373.587,94 | 72,74% | 23.416.557,37 | 69,88% |
| 3 - Dchos. s/bs. intang. | 226.000,00 | 188.384,00 | 414.384,00 | 371.851,69 | 89,74% | 371.851,69 | 89,74% | 108.923,69 | 26,29% |
| 4 - Prest. seg. social | 163.752.000,00 | 0,00 | 163.752.000,00 | 150.357.520,30 | 91,82% | 150.357.520,30 | 91,82% | 148.529.108,69 | 90,70% |
| 6 - Otras pérdidas | 8.000,00 | 15.740,00 | 23.740,00 | 15.740,00 | 66,30% | 15.740,00 | 66,30% | 15.740,00 | 66,30% |
| 7 - Transf. ctes. | 5.073.549.000,00 | 350.969.100,13 | 5.424.518.100,13 | 5.358.097.074,64 | 98,78% | 5.357.816.145,64 | 98,77% | 4.936.301.916,15 | 91,00% |
| 1 - Al sector privado | 2.073.715.800,00 | 270.776.229,59 | 2.344.492.029,59 | 2.300.879.443,46 | 98,14% | 2.300.598.514,46 | 98,13% | 2.123.245.791,55 | 90,56% |
| 2 - Al sector público | 2.999.833.200,00 | 80.192.870,54 | 3.080.026.070,54 | 3.057.217.631,18 | 99,26% | 3.057.217.631,18 | 99,26% | 2.813.056.124,60 | 91,33% |
| 8 - Gtos fig. trans ctes | 832.807.000,00 | 332.680.340,62 | 1.165.487.340,62 | 1.116.749.581,37 | 95,82% | 1.116.749.581,37 | 95,82% | 1.046.798.719,99 | 89,82% |
| 1 - A la adm. provincial | 832.807.000,00 | 332.680.340,62 | 1.165.487.340,62 | 1.116.749.581,37 | 95,82% | 1.116.749.581,37 | 95,82% | 1.046.798.719,99 | 89,82% |
| 2 - Gastos de capital | 1.703.994.500,00 | (650.093.725,08) | 1.053.900.774,92 | 663.569.249,35 | 62,96% | 663.254.826,29 | 62,93% | 441.078.009,00 | 41,85% |
| 1 - Inv. real directa | 986.949.160,00 | (467.021.089,98) | 519.928.070,02 | 278.499.745,68 | 53,57% | 278.185.322,62 | 53,51% | 198.675.133,74 | 38,21% |
| 1 - Form. bruta cap.fijo | 983.211.160,00 | (466.540.994,10) | 516.670.165,90 | 277.413.972,66 | 53,69% | 277.099.549,60 | 53,63% | 198.129.028,32 | 38,35% |
| 3 - Tierras y terrenos | 2.000.000,00 | 0,00 | 2.000.000,00 | 102.370,22 | 5,12% | 102.370,22 | 5,12% | 102.370,22 | 5,12% |
| 4 - Activos intangibles | 1.738.000,00 | (480.095,88) | 1.257.904,12 | 983.402,80 | 78,18% | 983.402,80 | 78,18% | 443.735,20 | 35,28% |
| 2 - Transf. de capital | 442.931.000,00 | (141.398.558,87) | 301.532.441,13 | 191.970.417,42 | 63,67% | 191.970.417,42 | 63,67% | 104.399.720,38 | 34,62% |
| 1 - Al sector privado | 1.221.000,00 | 2.152.611,61 | 3.373.611,61 | 2.741.710,10 | 81,27% | 2.741.710,10 | 81,27% | 2.091.802,10 | 62,01% |
| 2 - Al sector público | 441.710.000,00 | (143.551.170,48) | 298.158.829,52 | 189.228.707,32 | 63,47% | 189.228.707,32 | 63,47% | 102.307.918,28 | 34,31% |
| 3 - Inversión financiera | 20.362.000,00 | (12.675.500,00) | 7.686.500,00 | 709.526,87 | 9,23% | 709.526,87 | 9,23% | 709.512,47 | 9,23% |
| 1 - Aportes de capital | 6.130.000,00 | 10.000,00 | 6.140.000,00 | 10.000,00 | 0,16% | 10.000,00 | 0,16% | 10.000,00 | 0,16% |
| 6 - Conc. prést. l.plazo | 14.232.000,00 | (12.685.500,00) | 1.546.500,00 | 699.526,87 | 45,23% | 699.526,87 | 45,23% | 699.512,47 | 45,23% |
| 4 - Gtos fig. trans. cap | 253.752.340,00 | (28.998.576,23) | 224.753.763,77 | 192.389.559,38 | 85,60% | 192.389.559,38 | 85,60% | 137.293.642,41 | 61,09% |
| 1 - A la adm. provincial | 253.752.340,00 | (28.998.576,23) | 224.753.763,77 | 192.389.559,38 | 85,60% | 192.389.559,38 | 85,60% | 137.293.642,41 | 61,09% |
| 3 - Aplic. financieras | 331.434.000,00 | 171.854.778,08 | 503.288.778,08 | 359.384.381,93 | 71,41% | 359.384.381,93 | 71,41% | 354.254.862,65 | 70,39% |
| 1 - Inversión financiera | 109.237.000,00 | 23.455.222,57 | 132.692.222,57 | 7.759.690,74 | 5,85% | 7.759.690,74 | 5,85% | 6.607.260,13 | 4,98% |
| 4 - Incr.de otros act.f. | 109.237.000,00 | 23.455.222,57 | 132.692.222,57 | 7.759.690,74 | 5,85% | 7.759.690,74 | 5,85% | 6.607.260,13 | 4,98% |
| 2 - Amort. deuda | 212.345.000,00 | 147.414.055,51 | 359.759.055,51 | 341.770.605,91 | 95,00% | 341.770.605,91 | 95,00% | 337.793.517,24 | 93,89% |
| 1 - Amort. deuda int. | 7.112.000,00 | 135.000.000,00 | 142.112.000,00 | 135.183.723,94 | 95,13% | 135.183.723,94 | 95,13% | 135.183.723,94 | 95,13% |
| 5 - Dism. otros pasivos | 13.550.000,00 | 3.745.663,32 | 17.295.663,32 | 13.912.151,76 | 80,44% | 13.912.151,76 | 80,44% | 13.912.151,76 | 80,44% |
| 6 - Amort.inter.a l/pl. | 29.764.000,00 | 2.559.380,27 | 32.323.380,27 | 24.979.290,35 | 77,28% | 24.979.290,35 | 77,28% | 24.069.261,38 | 74,46% |
| 8 - Amort.prés.l/plazo | 161.919.000,00 | 6.109.011,92 | 168.028.011,92 | 167.695.439,86 | 99,80% | 167.695.439,86 | 99,80% | 164.628.380,16 | 97,98% |

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| 4 - Gtos fig. apl. finan | 9.852.000,00 | 985.500,00 | 10.837.500,00 | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% |
| 1 - A la adm.provincial | 9.852.000,00 | 985.500,00 | 10.837.500,00 | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% |