

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

Al mes 12/2013 - Incluye la totalidad de las Fuentes de Financiamiento

| Ejercicio: 2.013 | | | | | | | | | |
|---|-------------------|--------------------------|---------------------|-----------------------|--------------|-------------------|-------------|-------------------|----------|
| Clasificación institucional: 1.1.1 - Adm. Central | | | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado | % Devengado | Pagado | % Pagado |
| Total general | 29.704.593.000,00 | 7.521.252.758,23 | 37.225.845.758,23 | 35.073.311.102,52 | 94,22% | 34.981.912.529,02 | 93,97% | 31.834.208.908,67 | 85,52% |
| 2 - Gastos | 29.704.593.000,00 | 7.521.252.758,23 | 37.225.845.758,23 | 35.073.311.102,52 | 94,22% | 34.981.912.529,02 | 93,97% | 31.834.208.908,67 | 85,52% |
| 1 - Gastos corrientes | 26.094.664.000,00 | 6.985.871.144,24 | 33.080.535.144,24 | 32.300.359.087,74 | 97,64% | 32.291.549.181,20 | 97,62% | 29.604.765.479,23 | 89,49% |
| 2 - Gastos de consumo | 17.874.523.000,00 | 4.429.948.910,91 | 22.304.471.910,91 | 21.897.140.039,62 | 98,17% | 21.888.330.133,08 | 98,13% | 19.897.613.474,84 | 89,21% |
| 1 - Remuneraciones | 15.883.330.000,00 | 3.561.276.682,26 | 19.444.606.682,26 | 19.316.572.027,11 | 99,34% | 19.316.572.027,11 | 99,34% | 17.601.051.434,81 | 90,52% |
| 2 - Bienes y servicios | 1.981.193.000,00 | 861.672.228,65 | 2.842.865.228,65 | 2.565.315.596,21 | 90,24% | 2.556.505.689,67 | 89,93% | 2.286.425.980,72 | 80,43% |
| 5 - Prev. y reser. técn. | 10.000.000,00 | 7.000.000,00 | 17.000.000,00 | 15.252.416,30 | 89,72% | 15.252.416,30 | 89,72% | 10.136.059,31 | 59,62% |
| 3 - Rtas de la propiedad | 33.705.000,00 | 361.176,74 | 34.066.176,74 | 21.887.200,23 | 64,25% | 21.887.200,23 | 64,25% | 21.129.110,33 | 62,02% |
| 1 - Intereses | 29.657.000,00 | 4.151.876,79 | 33.808.876,79 | 21.874.530,23 | 64,70% | 21.874.530,23 | 64,70% | 21.116.440,33 | 62,46% |
| 3 - Dchos. s/bs. intang. | 4.048.000,00 | (3.790.700,05) | 257.299,95 | 12.670,00 | 4,92% | 12.670,00 | 4,92% | 12.670,00 | 4,92% |
| 4 - Prest. seg. social | 347.522.000,00 | 131.552.693,60 | 479.074.693,60 | 447.927.795,57 | 93,50% | 447.927.795,57 | 93,50% | 443.308.719,10 | 92,53% |
| 6 - Otras pérdidas | 15.000,00 | 178.022.364,96 | 178.037.364,96 | 176.637.087,49 | 99,21% | 176.637.087,49 | 99,21% | 176.637.087,49 | 99,21% |
| 7 - Transf. ctes. | 6.744.336.000,00 | 1.726.590.722,32 | 8.470.926.722,32 | 8.223.391.892,84 | 97,08% | 8.223.391.892,84 | 97,08% | 7.650.467.292,54 | 90,31% |
| 1 - Al sector privado | 3.209.460.000,00 | 951.414.732,95 | 4.160.874.732,95 | 3.992.516.160,42 | 95,95% | 3.992.516.160,42 | 95,95% | 3.759.647.319,89 | 90,36% |
| 2 - Al sector público | 3.534.876.000,00 | 775.158.421,42 | 4.310.034.421,42 | 4.230.858.164,47 | 98,16% | 4.230.858.164,47 | 98,16% | 3.890.802.404,70 | 90,27% |
| 3 - Al sector externo | 0,00 | 17.567,95 | 17.567,95 | 17.567,95 | 100,00% | 17.567,95 | 100,00% | 17.567,95 | 100,00% |
| 8 - Gtos fig. trans ctes | 1.094.563.000,00 | 519.395.275,71 | 1.613.958.275,71 | 1.533.375.071,99 | 95,01% | 1.533.375.071,99 | 95,01% | 1.415.609.794,93 | 87,71% |
| 1 - A la adm. provincial | 1.094.563.000,00 | 519.395.275,71 | 1.613.958.275,71 | 1.533.375.071,99 | 95,01% | 1.533.375.071,99 | 95,01% | 1.415.609.794,93 | 87,71% |
| 2 - Gastos de capital | 3.239.946.000,00 | (33.407.542,16) | 3.206.538.457,84 | 2.330.920.541,87 | 72,69% | 2.248.331.874,91 | 70,12% | 1.798.298.649,80 | 56,08% |
| 1 - Inv. real directa | 1.875.809.000,00 | (233.026.345,88) | 1.642.782.654,12 | 1.055.442.760,78 | 64,25% | 973.634.661,40 | 59,27% | 778.815.603,78 | 47,41% |
| 1 - Form. bruta cap.fijo | 1.873.083.000,00 | (238.395.215,13) | 1.634.687.784,87 | 1.049.965.540,54 | 64,23% | 968.240.729,56 | 59,23% | 774.843.699,56 | 47,40% |
| 3 - Tierras y terrenos | 2.000.000,00 | 3.400.000,00 | 5.400.000,00 | 3.400.000,00 | 62,96% | 3.400.000,00 | 62,96% | 2.380.000,00 | 44,07% |
| 4 - Activos intangibles | 726.000,00 | 1.968.869,25 | 2.694.869,25 | 2.077.220,24 | 77,08% | 1.993.931,84 | 73,99% | 1.591.904,22 | 59,07% |
| 2 - Transf. de capital | 885.172.000,00 | (22.363.986,21) | 862.808.013,79 | 689.319.748,47 | 79,89% | 688.539.199,04 | 79,80% | 568.237.378,11 | 65,86% |
| 1 - Al sector privado | 147.854.000,00 | (33.850.511,88) | 114.003.488,12 | 58.974.238,48 | 51,73% | 58.974.238,48 | 51,73% | 49.242.678,10 | 43,19% |
| 2 - Al sector público | 737.318.000,00 | 11.486.525,67 | 748.804.525,67 | 630.345.509,99 | 84,18% | 629.564.960,56 | 84,08% | 518.994.700,01 | 69,31% |
| 3 - Inversión financiera | 90.496.000,00 | 28.572.609,93 | 119.068.609,93 | 38.271.728,79 | 32,14% | 38.271.710,64 | 32,14% | 27.754.215,74 | 23,31% |
| 1 - Aportes de capital | 6.130.000,00 | (5.000.000,00) | 1.130.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 6 - Conc. prést. l.plazo | 84.366.000,00 | 33.572.609,93 | 117.938.609,93 | 38.271.728,79 | 32,45% | 38.271.710,64 | 32,45% | 27.754.215,74 | 23,53% |
| 4 - Gtos fig. trans. cap | 388.469.000,00 | 193.410.180,00 | 581.879.180,00 | 547.886.303,83 | 94,16% | 547.886.303,83 | 94,16% | 423.491.452,17 | 72,78% |
| 1 - A la adm. provincial | 388.469.000,00 | 193.410.180,00 | 581.879.180,00 | 547.886.303,83 | 94,16% | 547.886.303,83 | 94,16% | 423.491.452,17 | 72,78% |
| 3 - Aplic. financieras | 369.983.000,00 | 568.789.156,15 | 938.772.156,15 | 442.031.472,91 | 47,09% | 442.031.472,91 | 47,09% | 431.144.779,64 | 45,93% |
| 1 - Inversión financiera | 120.196.000,00 | 161.661.553,15 | 281.857.553,15 | 97.099.616,39 | 34,45% | 97.099.616,39 | 34,45% | 91.696.843,97 | 32,53% |
| 4 - Incr.de otros act.f. | 120.196.000,00 | 161.661.553,15 | 281.857.553,15 | 97.099.616,39 | 34,45% | 97.099.616,39 | 34,45% | 91.696.843,97 | 32,53% |

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| 2 - Amort. deuda | 239.288.000,00 | 403.321.103,00 | 642.609.103,00 | 330.627.774,18 | 51,45% | 330.627.774,18 | 51,45% | 328.948.878,33 | 51,19% |
| 1 - Amort. deuda int. | 1.250.000,00 | 250.000.000,00 | 251.250.000,00 | 17.045.601,97 | 6,78% | 17.045.601,97 | 6,78% | 17.045.601,97 | 6,78% |
| 5 - Dism. otros pasivos | 1.000.000,00 | 136.387.467,50 | 137.387.467,50 | 67.747.260,75 | 49,31% | 67.747.260,75 | 49,31% | 67.747.260,75 | 49,31% |
| 6 - Amort.inter.a l/pl. | 47.598.000,00 | (18.942.364,50) | 28.655.635,50 | 28.322.102,99 | 98,84% | 28.322.102,99 | 98,84% | 26.643.207,14 | 92,98% |
| 8 - Amort.prés.l/plazo | 189.440.000,00 | 35.876.000,00 | 225.316.000,00 | 217.512.808,47 | 96,54% | 217.512.808,47 | 96,54% | 217.512.808,47 | 96,54% |
| 4 - Gtos fig. apl. finan | 10.499.000,00 | 3.806.500,00 | 14.305.500,00 | 14.304.082,34 | 99,99% | 14.304.082,34 | 99,99% | 10.499.057,34 | 73,39% |
| 1 - A la adm.provincial | 10.499.000,00 | 3.806.500,00 | 14.305.500,00 | 14.304.082,34 | 99,99% | 14.304.082,34 | 99,99% | 10.499.057,34 | 73,39% |