

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

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%
1 - Gastos en Personal	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%
1 - Personal permanente	13.527.547.737,00	3.232.983.081,66	16.760.530.818,66	16.696.906.198,39	99,62%	16.696.906.198,39	99,62%	15.331.714.336,71	91,48%
2 - Personal Temporario	1.960.678.744,00	327.128.354,19	2.287.807.098,19	2.270.378.970,70	99,24%	2.270.378.970,70	99,24%	1.955.497.939,13	85,48%
3 - Serv.extraordinarios	27.200.000,00	(5.403.803,00)	21.796.197,00	15.563.573,11	71,41%	15.563.573,11	71,41%	13.562.322,22	62,22%
4 - Asignac. Familiares	154.886.020,00	37.277.459,99	192.163.479,99	189.415.340,11	98,57%	189.415.340,11	98,57%	163.088.817,67	84,87%
5 - Asist. Soc. Pers.	52.616.499,00	22.147.178,40	74.763.677,40	73.778.625,04	98,68%	73.778.625,04	98,68%	67.703.941,63	90,56%
6 - Benef.y Compens.	2.448.000,00	(541.885,56)	1.906.114,44	1.813.359,79	95,13%	1.813.359,79	95,13%	1.101.557,46	57,79%
7 - Personal E.V.	22.153.000,00	48.517.485,64	70.670.485,64	68.715.959,97	97,23%	68.715.959,97	97,23%	68.382.519,99	96,76%
8 - Pers. -Crédito Cont.	135.800.000,00	(122.213.017,44)	13.586.982,56	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	0,00	21.381.828,38	21.381.828,38	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	630.887.000,00	282.592.746,85	913.479.746,85	844.938.492,30	92,50%	840.828.732,68	92,05%	708.881.284,44	77,60%
1 - Prod.alim.agrop.for.	140.108.400,00	71.373.156,40	211.481.556,40	206.011.424,67	97,41%	206.011.424,67	97,41%	190.114.837,42	89,90%
2 - Textiles vestuarios	28.585.000,00	(24.351.154,71)	4.233.845,29	3.342.515,92	78,95%	2.055.715,92	48,55%	1.825.691,07	43,12%
3 - Prod. papel e impre.	5.655.000,00	5.175.182,93	10.830.182,93	7.290.260,42	67,31%	7.290.260,42	67,31%	6.358.983,37	58,72%
4 - Produc.cuero, caucho	1.093.000,00	503.686,46	1.596.686,46	1.411.468,00	88,40%	1.411.468,00	88,40%	1.411.468,00	88,40%
5 - Prod. quím.comb.lub.	105.846.300,00	44.909.567,18	150.755.867,18	144.070.575,68	95,57%	143.276.369,27	95,04%	119.784.878,28	79,46%
6 - Prod.de min.no metal	200.000,00	(71.823,00)	128.177,00	61.946,60	48,33%	61.946,60	48,33%	61.946,60	48,33%
7 - Productos metálicos	1.028.000,00	2.512.156,95	3.540.156,95	2.851.844,54	80,56%	2.851.844,54	80,56%	1.777.364,54	50,21%
8 - Minerales	2.638.800,00	552.830,00	3.191.630,00	2.977.644,37	93,30%	2.977.644,37	93,30%	2.694.816,53	84,43%
9 - Otros bs. de consumo	345.732.500,00	181.989.144,64	527.721.644,64	476.920.812,10	90,37%	474.892.058,89	89,99%	384.851.298,63	72,93%
3 - Serv. no personales	1.434.622.000,00	572.094.437,65	2.006.716.437,65	1.782.251.787,47	88,81%	1.777.199.277,05	88,56%	1.635.423.579,53	81,50%
1 - Servicios básicos	118.109.558,00	51.933.076,24	170.042.634,24	159.526.426,77	93,82%	159.526.426,77	93,82%	145.987.435,62	85,85%
2 - Alquileres y derecho	42.537.754,00	10.961.761,49	53.499.515,49	48.013.062,50	89,75%	47.758.873,62	89,27%	42.483.146,22	79,41%
3 - Mant., reparac.	45.571.240,00	12.156.175,20	57.727.415,20	38.685.815,79	67,02%	37.506.534,73	64,97%	30.573.681,60	52,96%
4 - Serv. Téc. y Prof.	354.620.160,00	231.094.172,07	585.714.332,07	544.438.426,48	92,95%	543.746.978,75	92,84%	521.582.272,98	89,05%
5 - Serv. comerciales	11.528.132,00	13.535.800,76	25.063.932,76	19.520.745,02	77,88%	19.518.345,02	77,87%	18.466.478,94	73,68%
6 - Publicidad y propag.	41.002.200,00	54.001.610,91	95.003.810,91	73.041.921,28	76,88%	73.041.921,28	76,88%	54.909.639,34	57,80%
7 - Pasajes y Viáticos	14.032.268,00	11.921.148,01	25.953.416,01	18.028.428,81	69,47%	18.028.428,81	69,47%	14.670.477,69	56,53%
8 - Impuestos, Derechos	37.249.000,00	(16.557.018,16)	20.691.981,84	20.134.212,27	97,30%	20.134.212,27	97,30%	17.326.520,78	83,74%
9 - Otros servicios	769.971.688,00	203.047.711,13	973.019.399,13	860.862.748,55	88,47%	857.937.555,80	88,17%	789.423.926,36	81,13%
4 - Bienes de uso	1.795.541.000,00	(229.832.001,78)	1.565.708.998,22	993.580.747,22	63,46%	912.125.011,34	58,26%	720.949.390,53	46,05%
1 - Bienes preexistentes	10.300.000,00	30.916.594,78	41.216.594,78	36.601.444,41	88,80%	36.601.444,41	88,80%	10.860.000,00	26,35%
2 - Construcciones	1.406.088.000,00	(413.420.509,94)	992.667.490,06	595.057.059,30	59,95%	585.558.251,52	58,99%	489.048.442,85	49,27%

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3 - Maquinaria y equipo	349.317.000,00	141.324.387,39	490.641.387,39	345.846.244,58	70,49%	281.865.805,28	57,45%	213.379.804,91	43,49%
4 - Eq.milit. y de seg.	27.587.000,00	6.631.196,30	34.218.196,30	11.725.850,00	34,27%	4.450.550,00	13,01%	4.450.550,00	13,01%
5 - Libros-Rev.de Colec.	1.003.000,00	2.033.668,44	3.036.668,44	1.559.136,69	51,34%	941.236,29	31,00%	904.896,55	29,80%
6 - Obras de arte	0,00	99.000,00	99.000,00	99.000,00	100,00%	99.000,00	100,00%	99.000,00	100,00%
7 - Semovientes	520.000,00	0,00	520.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	614.792,00	614.792,00	614.792,00	100,00%	614.792,00	100,00%	614.792,00	100,00%
5 - Transferencias	7.977.030.000,00	1.835.779.429,71	9.812.809.429,71	9.360.639.436,88	95,39%	9.359.858.887,45	95,38%	8.662.013.389,75	88,27%
1 - Transf.Priv. Ctes.	3.556.982.000,00	1.082.967.426,55	4.639.949.426,55	4.440.443.955,99	95,70%	4.440.443.955,99	95,70%	4.202.956.038,99	90,58%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	60.673.000,00	21.776.444,80	82.449.444,80	65.923.048,95	79,96%	65.923.048,95	79,96%	65.828.474,65	79,84%
4 - Trans.Sec.Publ.Nac.	6.940.000,00	(4.462.981,28)	2.477.018,72	1.699.629,72	68,62%	1.699.629,72	68,62%	1.541.308,00	62,22%
5 - Transf. Sect.Pub.Em.	130.833.000,00	183.579.694,83	314.412.694,83	277.494.827,83	88,26%	277.494.827,83	88,26%	176.197.720,83	56,04%
7 - Transf. a Inst.Prov.	3.444.928.000,00	624.324.733,79	4.069.252.733,79	4.014.755.539,69	98,66%	4.014.755.539,69	98,66%	3.744.685.317,22	92,02%
8 - Tranf.a Inst.Prov.	628.820.000,00	(38.572.945,05)	590.247.054,95	501.330.628,27	84,94%	500.550.078,84	84,80%	421.544.284,01	71,42%
9 - Transf. al exterior	0,00	17.567,95	17.567,95	17.567,95	100,00%	17.567,95	100,00%	17.567,95	100,00%
6 - Activos financieros	210.692.000,00	190.234.163,08	400.926.163,08	135.371.345,18	33,77%	135.371.327,03	33,77%	119.451.059,71	29,79%
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%
3 - Prést. a/largo 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%
5 - Increm. de disponib.	100.000.000,00	87.429,23	100.087.429,23	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	7.900.000,00	7.900.000,00	7.900.000,00	100,00%	7.900.000,00	100,00%	4.900.000,00	62,03%
8 - Incremento de activo	20.196.000,00	153.674.123,92	173.870.123,92	89.199.616,39	51,30%	89.199.616,39	51,30%	86.796.843,97	49,92%
7 - Servicio de la deuda	268.945.000,00	407.472.979,79	676.417.979,79	352.502.304,41	52,11%	352.502.304,41	52,11%	350.065.318,66	51,75%
1 - Serv. deuda interna	51.772.000,00	234.298.635,50	286.070.635,50	48.153.229,23	16,83%	48.153.229,23	16,83%	45.747.777,15	15,99%
3 - Int. por prést.rec.	26.733.000,00	910.876,79	27.643.876,79	19.089.005,96	69,05%	19.089.005,96	69,05%	19.057.472,29	68,94%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	1.000.000,00	1.142.364,50	2.142.364,50	983.147,47	45,89%	983.147,47	45,89%	983.147,47	45,89%
8 - Dism. otros pasivos	0,00	135.245.103,00	135.245.103,00	66.764.113,28	49,37%	66.764.113,28	49,37%	66.764.113,28	49,37%
8 - Otros gastos	10.015.000,00	185.022.364,96	195.037.364,96	191.889.503,79	98,39%	191.889.503,79	98,39%	186.773.146,80	95,76%
4 - Otras pérdidas	10.015.000,00	185.022.364,96	195.037.364,96	191.889.503,79	98,39%	191.889.503,79	98,39%	186.773.146,80	95,76%
9 - Gastos figurativos	1.493.531.000,00	716.611.955,71	2.210.142.955,71	2.095.565.458,16	94,82%	2.095.565.458,16	94,82%	1.849.600.304,44	83,69%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	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%