

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

Al mes 12/2013 - Rentas Generales

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	26.508.176.000,00	4.600.724.159,67	31.108.900.159,67	30.080.829.435,14	96,70%	30.042.619.662,78	96,57%	27.472.197.704,58	88,31%
2 - Gastos	26.508.176.000,00	4.600.724.159,67	31.108.900.159,67	30.080.829.435,14	96,70%	30.042.619.662,78	96,57%	27.472.197.704,58	88,31%
1 - Gastos corrientes	24.390.045.000,00	4.795.327.100,70	29.185.372.100,70	28.793.312.723,01	98,66%	28.790.801.128,11	98,65%	26.418.689.413,74	90,52%
2 - Gastos de consumo	17.147.528.000,00	2.908.825.079,09	20.056.353.079,09	19.860.909.325,43	99,03%	19.858.397.730,53	99,01%	18.147.428.682,96	90,48%
1 - Remuneraciones	15.621.750.000,00	2.292.198.443,74	17.913.948.443,74	17.811.630.381,00	99,43%	17.811.630.381,00	99,43%	16.342.766.683,05	91,23%
2 - Bienes y servicios	1.515.778.000,00	609.626.635,35	2.125.404.635,35	2.034.026.528,13	95,70%	2.031.514.933,23	95,58%	1.794.525.940,60	84,43%
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	27.476.000,00	(333.272,44)	27.142.727,56	20.581.462,19	75,83%	20.581.462,19	75,83%	19.905.329,82	73,34%
1 - Intereses	23.428.000,00	3.457.427,61	26.885.427,61	20.568.792,19	76,51%	20.568.792,19	76,51%	19.892.659,82	73,99%
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	174.790.000,00	48.660.000,00	223.450.000,00	218.848.757,00	97,94%	218.848.757,00	97,94%	217.072.657,23	97,15%
6 - Otras pérdidas	6.000,00	178.022.364,96	178.028.364,96	176.637.087,49	99,22%	176.637.087,49	99,22%	176.637.087,49	99,22%
7 - Transf. ctes.	5.945.682.000,00	1.140.757.653,38	7.086.439.653,38	6.982.961.018,91	98,54%	6.982.961.018,91	98,54%	6.442.035.861,31	90,91%
1 - Al sector privado	2.459.366.000,00	567.579.906,21	3.026.945.906,21	2.985.422.386,61	98,63%	2.985.422.386,61	98,63%	2.765.667.669,57	91,37%
2 - Al sector público	3.486.316.000,00	573.177.747,17	4.059.493.747,17	3.997.538.632,30	98,47%	3.997.538.632,30	98,47%	3.676.368.191,74	90,56%
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	1.766.936.000,00	(622.470.000,89)	1.144.465.999,11	923.769.985,24	80,72%	888.071.807,78	77,60%	698.896.063,27	61,07%
1 - Inv. real directa	982.908.000,00	(451.870.453,64)	531.037.546,36	405.565.350,71	76,37%	370.067.173,25	69,69%	296.639.097,55	55,86%
1 - Form. bruta cap.fijo	980.182.000,00	(456.733.660,68)	523.448.339,32	400.140.590,87	76,44%	364.673.241,41	69,67%	292.667.193,33	55,91%
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	1.463.207,04	2.189.207,04	2.024.759,84	92,49%	1.993.931,84	91,08%	1.591.904,22	72,72%
2 - Transf. de capital	542.575.000,00	(152.017.727,25)	390.557.272,75	312.837.620,12	80,10%	312.637.620,12	80,05%	224.413.529,77	57,46%
1 - Al sector privado	98.495.000,00	(46.514.333,94)	51.980.666,06	32.085.865,98	61,73%	32.085.865,98	61,73%	23.681.004,01	45,56%
2 - Al sector público	444.080.000,00	(105.503.393,31)	338.576.606,69	280.751.754,14	82,92%	280.551.754,14	82,86%	200.732.525,76	59,29%
3 - Inversión financiera	12.984.000,00	(3.117.000,00)	9.867.000,00	7.936.012,10	80,43%	7.936.012,10	80,43%	7.722.898,22	78,27%
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	6.854.000,00	1.883.000,00	8.737.000,00	7.936.012,10	90,83%	7.936.012,10	90,83%	7.722.898,22	88,39%
4 - Gtos fig. trans. cap	228.469.000,00	(15.464.820,00)	213.004.180,00	197.431.002,31	92,69%	197.431.002,31	92,69%	170.120.537,73	79,87%
1 - A la adm. provincial	228.469.000,00	(15.464.820,00)	213.004.180,00	197.431.002,31	92,69%	197.431.002,31	92,69%	170.120.537,73	79,87%
3 - Aplic. financieras	351.195.000,00	427.867.059,86	779.062.059,86	363.746.726,89	46,69%	363.746.726,89	46,69%	354.612.227,57	45,52%
1 - Inversión financiera	109.280.000,00	156.484.559,86	265.764.559,86	91.420.834,70	34,40%	91.420.834,70	34,40%	87.619.482,74	32,97%
4 - Incr.de otros act.f.	109.280.000,00	156.484.559,86	265.764.559,86	91.420.834,70	34,40%	91.420.834,70	34,40%	87.619.482,74	32,97%
2 - Amort. deuda	231.416.000,00	267.576.000,00	498.992.000,00	258.021.809,85	51,71%	258.021.809,85	51,71%	256.493.687,49	51,40%

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

Al mes 12/2013 - Rentas Generales

Ejercicio: 2.013									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
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	1.142.364,50	2.142.364,50	983.147,47	45,89%	983.147,47	45,89%	983.147,47	45,89%
6 - Amort.inter.a l/pl.	46.833.000,00	(18.942.364,50)	27.890.635,50	27.690.396,01	99,28%	27.690.396,01	99,28%	26.162.273,65	93,80%
8 - Amort.prés.l/plazo	182.333.000,00	35.376.000,00	217.709.000,00	212.302.664,40	97,52%	212.302.664,40	97,52%	212.302.664,40	97,52%
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%