

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

Al mes 12/2013 - Recursos Afectados

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	3.196.417.000,00	2.920.528.598,56	6.116.945.598,56	4.992.481.667,38	81,62%	4.939.292.866,24	80,75%	4.362.011.204,09	71,31%
2 - Gastos	3.196.417.000,00	2.920.528.598,56	6.116.945.598,56	4.992.481.667,38	81,62%	4.939.292.866,24	80,75%	4.362.011.204,09	71,31%
1 - Gastos corrientes	1.704.619.000,00	2.190.544.043,54	3.895.163.043,54	3.507.046.364,73	90,04%	3.500.748.053,09	89,87%	3.186.076.065,49	81,80%
2 - Gastos de consumo	726.995.000,00	1.521.123.831,82	2.248.118.831,82	2.036.230.714,19	90,58%	2.029.932.402,55	90,30%	1.750.184.791,88	77,85%
1 - Remuneraciones	261.580.000,00	1.269.078.238,52	1.530.658.238,52	1.504.941.646,11	98,32%	1.504.941.646,11	98,32%	1.258.284.751,76	82,21%
2 - Bienes y servicios	465.415.000,00	252.045.593,30	717.460.593,30	531.289.068,08	74,05%	524.990.756,44	73,17%	491.900.040,12	68,56%
3 - Rtas de la propiedad	6.229.000,00	694.449,18	6.923.449,18	1.305.738,04	18,86%	1.305.738,04	18,86%	1.223.780,51	17,68%
1 - Intereses	6.229.000,00	694.449,18	6.923.449,18	1.305.738,04	18,86%	1.305.738,04	18,86%	1.223.780,51	17,68%
4 - Prest. seg. social	172.732.000,00	82.892.693,60	255.624.693,60	229.079.038,57	89,62%	229.079.038,57	89,62%	226.236.061,87	88,50%
6 - Otras pérdidas	9.000,00	0,00	9.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	798.654.000,00	585.833.068,94	1.384.487.068,94	1.240.430.873,93	89,60%	1.240.430.873,93	89,60%	1.208.431.431,23	87,28%
1 - Al sector privado	750.094.000,00	383.834.826,74	1.133.928.826,74	1.007.093.773,81	88,82%	1.007.093.773,81	88,82%	993.979.650,32	87,66%
2 - Al sector público	48.560.000,00	201.980.674,25	250.540.674,25	233.319.532,17	93,13%	233.319.532,17	93,13%	214.434.212,96	85,59%
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%
2 - Gastos de capital	1.473.010.000,00	589.062.458,73	2.062.072.458,73	1.407.150.556,63	68,24%	1.360.260.067,13	65,97%	1.099.402.586,53	53,32%
1 - Inv. real directa	892.901.000,00	218.844.107,76	1.111.745.107,76	649.877.410,07	58,46%	603.567.488,15	54,29%	482.176.506,23	43,37%
1 - Form. bruta cap.fijo	892.901.000,00	218.338.445,55	1.111.239.445,55	649.824.949,67	58,48%	603.567.488,15	54,32%	482.176.506,23	43,39%
4 - Activos intangibles	0,00	505.662,21	505.662,21	52.460,40	10,38%	0,00	0,00%	0,00	0,00%
2 - Transf. de capital	342.597.000,00	129.653.741,04	472.250.741,04	376.482.128,35	79,72%	375.901.578,92	79,60%	343.823.848,34	72,81%
1 - Al sector privado	49.359.000,00	12.663.822,06	62.022.822,06	26.888.372,50	43,35%	26.888.372,50	43,35%	25.561.674,09	41,21%
2 - Al sector público	293.238.000,00	116.989.918,98	410.227.918,98	349.593.755,85	85,22%	349.013.206,42	85,08%	318.262.174,25	77,58%
3 - Inversión financiera	77.512.000,00	31.689.609,93	109.201.609,93	30.335.716,69	27,78%	30.335.698,54	27,78%	20.031.317,52	18,34%
6 - Conc. prést. l.plazo	77.512.000,00	31.689.609,93	109.201.609,93	30.335.716,69	27,78%	30.335.698,54	27,78%	20.031.317,52	18,34%
4 - Gtos fig. trans. cap	160.000.000,00	208.875.000,00	368.875.000,00	350.455.301,52	95,01%	350.455.301,52	95,01%	253.370.914,44	68,69%
1 - A la adm. provincial	160.000.000,00	208.875.000,00	368.875.000,00	350.455.301,52	95,01%	350.455.301,52	95,01%	253.370.914,44	68,69%
3 - Aplic. financieras	18.788.000,00	140.922.096,29	159.710.096,29	78.284.746,02	49,02%	78.284.746,02	49,02%	76.532.552,07	47,92%
1 - Inversión financiera	10.916.000,00	5.176.993,29	16.092.993,29	5.678.781,69	35,29%	5.678.781,69	35,29%	4.077.361,23	25,34%
4 - Incr.de otros act.f.	10.916.000,00	5.176.993,29	16.092.993,29	5.678.781,69	35,29%	5.678.781,69	35,29%	4.077.361,23	25,34%
2 - Amort. deuda	7.872.000,00	135.745.103,00	143.617.103,00	72.605.964,33	50,56%	72.605.964,33	50,56%	72.455.190,84	50,45%
5 - 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%
6 - Amort.inter.a l/pl.	765.000,00	0,00	765.000,00	631.706,98	82,58%	631.706,98	82,58%	480.933,49	62,87%
8 - Amort.prés.l/plazo	7.107.000,00	500.000,00	7.607.000,00	5.210.144,07	68,49%	5.210.144,07	68,49%	5.210.144,07	68,49%