

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

Al mes 12/2014 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.014									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	40.357.214.000,00	11.177.848.921,10	51.535.062.921,10	48.734.068.086,93	94,57%	48.703.084.332,52	94,51%	44.309.505.887,73	85,98%
2 - Gastos	40.357.214.000,00	11.177.848.921,10	51.535.062.921,10	48.734.068.086,93	94,57%	48.703.084.332,52	94,51%	44.309.505.887,73	85,98%
1 - Gastos corrientes	35.000.202.000,00	10.572.848.318,96	45.573.050.318,96	44.572.980.210,34	97,81%	44.554.112.443,65	97,76%	40.851.835.320,13	89,64%
2 - Gastos de consumo	23.634.750.000,00	7.362.408.936,96	30.997.158.936,96	30.293.085.968,91	97,73%	30.274.218.202,22	97,67%	27.461.160.436,91	88,59%
1 - Remuneraciones	20.710.312.000,00	6.008.485.166,03	26.718.797.166,03	26.428.921.474,25	98,92%	26.428.921.474,25	98,92%	24.084.174.060,95	90,14%
2 - Bienes y servicios	2.905.438.000,00	1.353.923.770,93	4.259.361.770,93	3.850.647.788,57	90,40%	3.831.780.021,88	89,96%	3.364.664.455,47	79,00%
5 - Prev. y reser. técn.	19.000.000,00	0,00	19.000.000,00	13.516.706,09	71,14%	13.516.706,09	71,14%	12.321.920,49	64,85%
3 - Rtas de la propiedad	40.103.000,00	17.498.221,30	57.601.221,30	27.872.077,50	48,39%	27.872.077,50	48,39%	26.573.295,33	46,13%
1 - Intereses	34.999.000,00	20.232.221,30	55.231.221,30	27.663.338,70	50,09%	27.663.338,70	50,09%	26.364.556,53	47,74%
3 - Dchos. s/bs. intang.	5.104.000,00	(2.734.000,00)	2.370.000,00	208.738,80	8,81%	208.738,80	8,81%	208.738,80	8,81%
4 - Prest. seg. social	484.770.000,00	211.647.750,00	696.417.750,00	663.294.659,80	95,24%	663.294.659,80	95,24%	656.741.117,72	94,30%
6 - Otras pérdidas	197.217.000,00	(181.236.118,12)	15.980.881,88	10.057.208,31	62,93%	10.057.208,31	62,93%	10.057.208,31	62,93%
7 - Transf. ctes.	9.142.212.000,00	2.270.561.791,79	11.412.773.791,79	11.255.877.287,79	98,63%	11.255.877.287,79	98,63%	10.510.530.810,33	92,09%
1 - Al sector privado	4.304.979.000,00	1.210.699.946,35	5.515.678.946,35	5.414.012.087,98	98,16%	5.414.012.087,98	98,16%	5.088.280.428,14	92,25%
2 - Al sector público	4.837.233.000,00	1.059.861.845,44	5.897.094.845,44	5.841.865.199,81	99,06%	5.841.865.199,81	99,06%	5.422.250.382,19	91,95%
8 - Gtos fig. trans ctes	1.501.150.000,00	891.967.737,03	2.393.117.737,03	2.322.793.008,03	97,06%	2.322.793.008,03	97,06%	2.186.772.451,53	91,38%
1 - A la adm. provincial	1.501.150.000,00	891.967.737,03	2.393.117.737,03	2.322.793.008,03	97,06%	2.322.793.008,03	97,06%	2.186.772.451,53	91,38%
2 - Gastos de capital	4.814.734.000,00	377.959.948,43	5.192.693.948,43	3.685.903.424,81	70,98%	3.673.787.437,09	70,75%	3.054.326.475,54	58,82%
1 - Inv. real directa	2.818.781.000,00	(277.379.924,10)	2.541.401.075,90	1.530.279.607,83	60,21%	1.518.260.606,99	59,74%	1.276.607.425,88	50,23%
1 - Form. bruta cap.fijo	2.798.643.000,00	(291.095.872,22)	2.507.547.127,78	1.526.139.292,69	60,86%	1.514.262.065,85	60,39%	1.273.914.156,10	50,80%
3 - Tierras y terrenos	2.000.000,00	1.165.000,00	3.165.000,00	2.611.824,18	82,52%	2.611.824,18	82,52%	1.352.255,82	42,73%
4 - Activos intangibles	18.138.000,00	12.550.948,12	30.688.948,12	1.528.490,96	4,98%	1.386.716,96	4,52%	1.341.013,96	4,37%
2 - Transf. de capital	1.261.528.000,00	510.823.414,78	1.772.351.414,78	1.497.205.021,55	84,48%	1.497.205.021,55	84,48%	1.205.567.593,58	68,02%
1 - Al sector privado	265.655.000,00	(27.800.913,21)	237.854.086,79	88.462.574,89	37,19%	88.462.574,89	37,19%	58.443.062,57	24,57%
2 - Al sector público	995.873.000,00	538.624.327,99	1.534.497.327,99	1.408.742.446,66	91,81%	1.408.742.446,66	91,81%	1.147.124.531,01	74,76%
3 - Inversión financiera	57.311.000,00	51.945.145,57	109.256.145,57	23.546.232,45	21,55%	23.449.245,57	21,46%	19.397.926,82	17,76%
1 - Aportes de capital	6.130.000,00	(6.000.000,00)	130.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	51.181.000,00	57.945.145,57	109.126.145,57	23.546.232,45	21,58%	23.449.245,57	21,49%	19.397.926,82	17,78%
4 - Gtos fig. trans. cap	677.114.000,00	92.571.312,18	769.685.312,18	634.872.562,98	82,49%	634.872.562,98	82,49%	552.753.529,26	71,82%
1 - A la adm. provincial	677.114.000,00	92.571.312,18	769.685.312,18	634.872.562,98	82,49%	634.872.562,98	82,49%	552.753.529,26	71,82%
3 - Aplic. financieras	542.278.000,00	227.040.653,71	769.318.653,71	475.184.451,78	61,77%	475.184.451,78	61,77%	403.344.092,06	52,43%
1 - Inversión financiera	263.542.000,00	117.071.943,71	380.613.943,71	114.555.499,34	30,10%	114.555.499,34	30,10%	46.435.264,24	12,20%
4 - Incr.de otros act.f.	263.542.000,00	117.071.943,71	380.613.943,71	114.555.499,34	30,10%	114.555.499,34	30,10%	46.435.264,24	12,20%
2 - Amort. deuda	278.715.000,00	109.213.510,00	387.928.510,00	359.860.995,20	92,77%	359.860.995,20	92,77%	356.140.870,58	91,81%

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5 - Dism. otros pasivos	1.271.000,00	0,00	1.271.000,00	154.489,19	12,16%	154.489,19	12,16%	154.489,19	12,16%
6 - Amort.inter.a l/pl.	59.353.000,00	(7.101.764,00)	52.251.236,00	30.357.101,45	58,10%	30.357.101,45	58,10%	26.636.976,83	50,98%
8 - Amort.prés.l/plazo	218.091.000,00	116.315.274,00	334.406.274,00	329.349.404,56	98,49%	329.349.404,56	98,49%	329.349.404,56	98,49%
4 - Gtos fig. apl. finan	21.000,00	755.200,00	776.200,00	767.957,24	98,94%	767.957,24	98,94%	767.957,24	98,94%
1 - A la adm.provincial	21.000,00	755.200,00	776.200,00	767.957,24	98,94%	767.957,24	98,94%	767.957,24	98,94%