

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

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%
1 - Gastos en Personal	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%
1 - Personal permanente	17.532.585.200,00	5.567.020.782,40	23.099.605.982,40	23.046.771.534,26	99,77%	23.046.771.534,26	99,77%	21.040.478.971,38	91,09%
2 - Personal Temporario	2.288.625.500,00	652.184.128,06	2.940.809.628,06	2.914.756.215,20	99,11%	2.914.756.215,20	99,11%	2.624.771.763,73	89,25%
3 - Serv.extraordinarios	18.950.000,00	22.956.850,74	41.906.850,74	33.596.640,29	80,17%	33.596.640,29	80,17%	18.418.860,29	43,95%
4 - Assignac. Familiares	291.099.300,00	143.847.407,89	434.946.707,89	259.792.696,37	59,73%	259.792.696,37	59,73%	235.721.808,56	54,20%
5 - Asist. Soc. Pers.	73.062.000,00	25.781.781,44	98.843.781,44	97.760.256,97	98,90%	97.760.256,97	98,90%	89.408.252,24	90,45%
6 - Benef.y Compens.	3.246.000,00	409.221,35	3.655.221,35	3.100.219,90	84,82%	3.100.219,90	84,82%	2.721.012,03	74,44%
7 - Personal E.V.	30.100.000,00	43.930.603,11	74.030.603,11	73.143.911,26	98,80%	73.143.911,26	98,80%	72.653.392,72	98,14%
8 - Pers. -Crédito Cont.	472.644.000,00	(447.786.297,79)	24.857.702,21	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	0,00	140.688,83	140.688,83	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	969.827.000,00	347.870.578,95	1.317.697.578,95	1.228.010.607,03	93,19%	1.217.171.271,53	92,37%	1.050.654.230,13	79,73%
1 - Prod.alim.agrop.for.	230.768.100,00	53.787.141,15	284.555.241,15	273.091.038,90	95,97%	273.091.038,90	95,97%	261.197.922,95	91,79%
2 - Textiles vestuarios	38.297.000,00	(27.353.717,14)	10.943.282,86	9.055.505,66	82,75%	7.857.469,66	71,80%	7.182.051,58	65,63%
3 - Prod. papel e impre.	9.873.000,00	3.047.906,04	12.920.906,04	7.932.526,19	61,39%	7.919.026,19	61,29%	5.755.191,66	44,54%
4 - Produc.cuero, caucho	52.074.000,00	(49.338.496,00)	2.735.504,00	2.185.556,25	79,90%	2.185.556,25	79,90%	2.169.275,25	79,30%
5 - Prod. quím.comb.lub.	178.435.500,00	61.240.574,70	239.676.074,70	232.740.266,39	97,11%	228.592.951,14	95,38%	207.976.043,51	86,77%
6 - Prod.de min.no metal	200.000,00	6.474.437,15	6.674.437,15	6.573.550,75	98,49%	6.573.550,75	98,49%	5.414.703,50	81,13%
7 - Productos metálicos	10.177.000,00	(8.720.893,68)	1.456.106,32	773.954,11	53,15%	773.954,11	53,15%	253.454,11	17,41%
8 - Minerales	1.800.300,00	2.594.442,80	4.394.742,80	4.343.362,77	98,83%	4.343.362,77	98,83%	3.224.760,25	73,38%
9 - Otros bs. de consumo	448.202.100,00	306.139.183,93	754.341.283,93	691.314.846,01	91,65%	685.834.361,76	90,92%	557.480.827,32	73,90%
3 - Serv. no personales	2.026.130.000,00	1.079.944.996,59	3.106.074.996,59	2.748.682.770,24	88,49%	2.739.529.051,46	88,20%	2.429.408.727,49	78,22%
1 - Servicios básicos	145.492.640,00	17.327.621,16	162.820.261,16	151.976.810,00	93,34%	151.691.688,00	93,17%	137.843.019,02	84,66%
2 - Alquileres y derecho	65.759.400,00	35.258.254,76	101.017.654,76	78.175.653,17	77,39%	78.055.341,61	77,27%	66.741.544,77	66,07%
3 - Mant., reparac.	74.229.300,00	37.552.951,03	111.782.251,03	73.342.424,09	65,61%	70.672.872,59	63,22%	59.496.427,85	53,23%
4 - Serv. Téc. y Prof.	510.693.200,00	479.602.057,78	990.295.257,78	923.484.741,71	93,25%	922.689.369,92	93,17%	798.800.109,81	80,66%
5 - Serv. comerciales	21.980.200,00	(4.678.338,25)	17.301.861,75	12.547.744,75	72,52%	12.061.110,71	69,71%	11.253.500,66	65,04%
6 - Publicidad y propag.	66.550.000,00	36.595.192,32	103.145.192,32	66.775.935,63	64,74%	66.735.424,83	64,70%	57.557.796,66	55,80%
7 - Pasajes y Viáticos	18.916.000,00	11.927.714,99	30.843.714,99	20.906.731,62	67,78%	20.906.731,62	67,78%	18.961.061,49	61,48%
8 - Impuestos, Derechos	47.869.000,00	(2.160.117,79)	45.708.882,21	42.302.003,77	92,55%	42.302.003,77	92,55%	41.434.379,72	90,65%
9 - Otros servicios	1.074.640.260,00	468.519.660,59	1.543.159.920,59	1.379.170.725,50	89,37%	1.374.414.508,41	89,07%	1.237.320.887,51	80,18%
4 - Bienes de uso	2.733.366.000,00	(354.005.728,71)	2.379.360.271,29	1.404.442.757,93	59,03%	1.393.549.044,68	58,57%	1.161.417.662,53	48,81%
1 - Bienes preexistentes	11.000.000,00	12.695.834,33	23.695.834,33	22.928.824,18	96,76%	22.928.824,18	96,76%	14.319.255,82	60,43%
2 - Construcciones	2.056.438.000,00	(453.122.382,41)	1.603.315.617,59	986.492.084,04	61,53%	979.293.412,33	61,08%	818.789.846,03	51,07%

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

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
3 - Maquinaria y equipo	565.277.000,00	83.844.477,32	649.121.477,32	383.051.257,53	59,01%	379.502.020,74	58,46%	317.035.715,67	48,84%
4 - Eq.milit. y de seg.	81.061.000,00	(12.620.000,00)	68.441.000,00	7.637.380,00	11,16%	7.637.380,00	11,16%	7.637.380,00	11,16%
5 - Libros-Rev.de Colec.	1.342.000,00	2.456.710,73	3.798.710,73	2.513.172,02	66,16%	2.509.141,27	66,05%	2.002.901,85	52,73%
6 - Obras de arte	110.000,00	22.000,00	132.000,00	132.000,00	100,00%	132.000,00	100,00%	132.000,00	100,00%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	166.683,20	166.683,20	159.549,20	95,72%	159.549,20	95,72%	159.549,20	95,72%
5 - Transferencias	10.888.510.000,00	2.993.032.956,57	13.881.542.956,57	13.416.376.969,14	96,65%	13.416.376.969,14	96,65%	12.372.839.521,63	89,13%
1 - Transf.Priv. Ctes.	4.789.749.000,00	1.422.347.696,35	6.212.096.696,35	6.077.306.747,78	97,83%	6.077.306.747,78	97,83%	5.745.021.545,86	92,48%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	84.195.000,00	4.661.100,89	88.856.100,89	88.732.251,32	99,86%	88.732.251,32	99,86%	86.831.224,41	97,72%
4 - Trans.Sec.Publ.Nac.	2.490.000,00	(516.565,34)	1.973.434,66	1.596.881,71	80,92%	1.596.881,71	80,92%	1.192.740,14	60,44%
5 - Transf. Sect.Pub.Em.	472.853.000,00	627.702.862,53	1.100.555.862,53	968.174.291,33	87,97%	968.174.291,33	87,97%	766.770.779,69	69,67%
7 - Transf. a Inst.Prov.	4.591.743.000,00	844.913.912,02	5.436.656.912,02	5.465.530.712,64	100,53%	5.465.530.712,64	100,53%	5.112.521.914,24	94,04%
8 - Tranf.a Inst.Prov.	681.825.000,00	121.724.863,33	803.549.863,33	726.573.509,47	90,42%	726.573.509,47	90,42%	602.058.254,72	74,93%
6 - Activos financieros	320.853.000,00	169.017.089,28	489.870.089,28	138.101.731,79	28,19%	138.004.744,91	28,17%	65.833.191,06	13,44%
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%
3 - Prést. a/largo 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%
5 - Increm. de disponib.	250.000.000,00	0,00	250.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	14.220.000,00	14.220.000,00	14.220.000,00	100,00%	14.220.000,00	100,00%	14.130.000,00	99,37%
8 - Incremento de activo	13.542.000,00	102.851.943,71	116.393.943,71	100.335.499,34	86,20%	100.335.499,34	86,20%	32.305.264,24	27,76%
7 - Servicio de la deuda	313.714.000,00	129.445.731,30	443.159.731,30	387.524.333,90	87,45%	387.524.333,90	87,45%	382.505.427,11	86,31%
1 - Serv. deuda interna	62.340.000,00	(5.383.764,00)	56.956.236,00	33.926.116,61	59,57%	33.926.116,61	59,57%	28.955.488,75	50,84%
3 - Int. por prést.rec.	32.012.000,00	18.514.221,30	50.526.221,30	24.094.323,54	47,69%	24.094.323,54	47,69%	24.046.044,61	47,59%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	216.217.000,00	(181.236.118,12)	34.980.881,88	23.573.914,40	67,39%	23.573.914,40	67,39%	22.379.128,80	63,98%
4 - Otras pérdidas	216.217.000,00	(181.236.118,12)	34.980.881,88	23.573.914,40	67,39%	23.573.914,40	67,39%	22.379.128,80	63,98%
9 - Gastos figurativos	2.178.285.000,00	985.294.249,21	3.163.579.249,21	2.958.433.528,25	93,52%	2.958.433.528,25	93,52%	2.740.293.938,03	86,62%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	21.000,00	755.200,00	776.200,00	767.957,24	98,94%	767.957,24	98,94%	767.957,24	98,94%