

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

Al mes 12/2014 - Rentas Generales

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	36.195.532.000,00	7.656.080.312,37	43.851.612.312,37	42.275.335.701,92	96,41%	42.261.125.205,73	96,37%	38.413.676.398,56	87,60%
2 - Gastos	36.195.532.000,00	7.656.080.312,37	43.851.612.312,37	42.275.335.701,92	96,41%	42.261.125.205,73	96,37%	38.413.676.398,56	87,60%
1 - Gastos corrientes	32.627.900.000,00	7.890.904.953,52	40.518.804.953,52	39.881.565.319,23	98,43%	39.873.358.164,10	98,41%	36.475.593.253,71	90,02%
2 - Gastos de consumo	22.724.334.000,00	5.360.344.702,02	28.084.678.702,02	27.634.170.324,25	98,40%	27.625.963.169,12	98,37%	25.066.118.963,83	89,25%
1 - Remuneraciones	20.418.016.000,00	4.446.665.003,28	24.864.681.003,28	24.595.727.797,54	98,92%	24.595.727.797,54	98,92%	22.433.325.915,24	90,22%
2 - Bienes y servicios	2.287.318.000,00	913.679.698,74	3.200.997.698,74	3.024.925.820,62	94,50%	3.016.718.665,49	94,24%	2.620.471.128,10	81,86%
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	37.884.000,00	17.285.805,72	55.169.805,72	26.404.207,42	47,86%	26.404.207,42	47,86%	25.175.514,69	45,63%
1 - Intereses	32.780.000,00	20.019.805,72	52.799.805,72	26.195.468,62	49,61%	26.195.468,62	49,61%	24.966.775,89	47,29%
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	267.700.000,00	113.344.163,33	381.044.163,33	377.897.897,66	99,17%	377.897.897,66	99,17%	375.157.722,15	98,46%
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.	7.899.615.000,00	1.689.198.663,54	9.588.813.663,54	9.510.242.673,56	99,18%	9.510.242.673,56	99,18%	8.812.311.393,20	91,90%
1 - Al sector privado	3.108.728.000,00	902.350.574,20	4.011.078.574,20	3.984.376.843,77	99,33%	3.984.376.843,77	99,33%	3.681.853.348,89	91,79%
2 - Al sector público	4.790.887.000,00	786.848.089,34	5.577.735.089,34	5.525.865.829,79	99,07%	5.525.865.829,79	99,07%	5.130.458.044,31	91,98%
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	3.036.564.000,00	(375.636.666,19)	2.660.927.333,81	2.002.407.254,02	75,25%	1.996.403.912,96	75,03%	1.552.650.531,53	58,35%
1 - Inv. real directa	1.744.231.000,00	(582.572.858,82)	1.161.658.141,18	818.500.175,37	70,46%	812.593.821,19	69,95%	659.204.492,58	56,75%
1 - Form. bruta cap.fijo	1.725.143.000,00	(595.428.244,78)	1.129.714.755,22	814.406.875,23	72,09%	808.636.295,05	71,58%	656.526.222,80	58,11%
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	17.088.000,00	11.690.385,96	28.778.385,96	1.481.475,96	5,15%	1.345.701,96	4,68%	1.326.013,96	4,61%
2 - Transf. de capital	898.936.000,00	99.064.880,45	998.000.880,45	806.802.582,31	80,84%	806.802.582,31	80,84%	587.116.756,86	58,83%
1 - Al sector privado	221.318.000,00	(41.238.804,21)	180.079.195,79	68.279.309,99	37,92%	68.279.309,99	37,92%	45.445.667,39	25,24%
2 - Al sector público	677.618.000,00	140.303.684,66	817.921.684,66	738.523.272,32	90,29%	738.523.272,32	90,29%	541.671.089,47	66,23%
3 - Inversión financiera	27.130.000,00	25.300.000,00	52.430.000,00	13.078.046,53	24,94%	12.981.059,65	24,76%	9.018.649,20	17,20%
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	21.000.000,00	31.300.000,00	52.300.000,00	13.078.046,53	25,01%	12.981.059,65	24,82%	9.018.649,20	17,24%
4 - Gtos fig. trans. cap	366.267.000,00	82.571.312,18	448.838.312,18	364.026.449,81	81,10%	364.026.449,81	81,10%	297.310.632,89	66,24%
1 - A la adm. provincial	366.267.000,00	82.571.312,18	448.838.312,18	364.026.449,81	81,10%	364.026.449,81	81,10%	297.310.632,89	66,24%
3 - Aplic. financieras	531.068.000,00	140.812.025,04	671.880.025,04	391.363.128,67	58,25%	391.363.128,67	58,25%	385.432.613,32	57,37%
1 - Inversión financiera	257.442.000,00	31.943.315,04	289.385.315,04	36.593.842,85	12,65%	36.593.842,85	12,65%	34.146.092,12	11,80%
4 - Incr.de otros act.f.	257.442.000,00	31.943.315,04	289.385.315,04	36.593.842,85	12,65%	36.593.842,85	12,65%	34.146.092,12	11,80%
2 - Amort. deuda	273.605.000,00	108.113.510,00	381.718.510,00	354.001.328,58	92,74%	354.001.328,58	92,74%	350.518.563,96	91,83%

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Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
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.	58.519.000,00	(7.101.764,00)	51.417.236,00	29.700.985,63	57,77%	29.700.985,63	57,77%	26.218.221,01	50,99%
8 - Amort.prés.l/plazo	213.815.000,00	115.215.274,00	329.030.274,00	324.145.853,76	98,52%	324.145.853,76	98,52%	324.145.853,76	98,52%
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%