

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

Al mes 12/2014 - Recursos Afectados

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	4.161.682.000,00	3.521.768.608,73	7.683.450.608,73	6.458.732.385,01	84,06%	6.441.959.126,79	83,84%	5.895.829.489,17	76,73%
2 - Gastos	4.161.682.000,00	3.521.768.608,73	7.683.450.608,73	6.458.732.385,01	84,06%	6.441.959.126,79	83,84%	5.895.829.489,17	76,73%
1 - Gastos corrientes	2.372.302.000,00	2.681.943.365,44	5.054.245.365,44	4.691.414.891,11	92,82%	4.680.754.279,55	92,61%	4.376.242.066,42	86,59%
2 - Gastos de consumo	910.416.000,00	2.002.064.234,94	2.912.480.234,94	2.658.915.644,66	91,29%	2.648.255.033,10	90,93%	2.395.041.473,08	82,23%
1 - Remuneraciones	292.296.000,00	1.561.820.162,75	1.854.116.162,75	1.833.193.676,71	98,87%	1.833.193.676,71	98,87%	1.650.848.145,71	89,04%
2 - Bienes y servicios	618.120.000,00	440.244.072,19	1.058.364.072,19	825.721.967,95	78,02%	815.061.356,39	77,01%	744.193.327,37	70,32%
3 - Rtas de la propiedad	2.219.000,00	212.415,58	2.431.415,58	1.467.870,08	60,37%	1.467.870,08	60,37%	1.397.780,64	57,49%
1 - Intereses	2.219.000,00	212.415,58	2.431.415,58	1.467.870,08	60,37%	1.467.870,08	60,37%	1.397.780,64	57,49%
4 - Prest. seg. social	217.070.000,00	98.303.586,67	315.373.586,67	285.396.762,14	90,50%	285.396.762,14	90,50%	281.583.395,57	89,29%
7 - Transf. ctes.	1.242.597.000,00	581.363.128,25	1.823.960.128,25	1.745.634.614,23	95,71%	1.745.634.614,23	95,71%	1.698.219.417,13	93,11%
1 - Al sector privado	1.196.251.000,00	308.349.372,15	1.504.600.372,15	1.429.635.244,21	95,02%	1.429.635.244,21	95,02%	1.406.427.079,25	93,48%
2 - Al sector público	46.346.000,00	273.013.756,10	319.359.756,10	315.999.370,02	98,95%	315.999.370,02	98,95%	291.792.337,88	91,37%
2 - Gastos de capital	1.778.170.000,00	753.596.614,62	2.531.766.614,62	1.683.496.170,79	66,50%	1.677.383.524,13	66,25%	1.501.675.944,01	59,31%
1 - Inv. real directa	1.074.550.000,00	305.192.934,72	1.379.742.934,72	711.779.432,46	51,59%	705.666.785,80	51,15%	617.402.933,30	44,75%
1 - Form. bruta cap.fijo	1.073.500.000,00	304.332.372,56	1.377.832.372,56	711.732.417,46	51,66%	705.625.770,80	51,21%	617.387.933,30	44,81%
4 - Activos intangibles	1.050.000,00	860.562,16	1.910.562,16	47.015,00	2,46%	41.015,00	2,15%	15.000,00	0,79%
2 - Transf. de capital	362.592.000,00	411.758.534,33	774.350.534,33	690.402.439,24	89,16%	690.402.439,24	89,16%	618.450.836,72	79,87%
1 - Al sector privado	44.337.000,00	13.437.891,00	57.774.891,00	20.183.264,90	34,93%	20.183.264,90	34,93%	12.997.395,18	22,50%
2 - Al sector público	318.255.000,00	398.320.643,33	716.575.643,33	670.219.174,34	93,53%	670.219.174,34	93,53%	605.453.441,54	84,49%
3 - Inversión financiera	30.181.000,00	26.645.145,57	56.826.145,57	10.468.185,92	18,42%	10.468.185,92	18,42%	10.379.277,62	18,27%
6 - Conc. prést. l.plazo	30.181.000,00	26.645.145,57	56.826.145,57	10.468.185,92	18,42%	10.468.185,92	18,42%	10.379.277,62	18,27%
4 - Gtos fig. trans. cap	310.847.000,00	10.000.000,00	320.847.000,00	270.846.113,17	84,42%	270.846.113,17	84,42%	255.442.896,37	79,62%
1 - A la adm. provincial	310.847.000,00	10.000.000,00	320.847.000,00	270.846.113,17	84,42%	270.846.113,17	84,42%	255.442.896,37	79,62%
3 - Aplic. financieras	11.210.000,00	86.228.628,67	97.438.628,67	83.821.323,11	86,03%	83.821.323,11	86,03%	17.911.478,74	18,38%
1 - Inversión financiera	6.100.000,00	85.128.628,67	91.228.628,67	77.961.656,49	85,46%	77.961.656,49	85,46%	12.289.172,12	13,47%
4 - Incr.de otros act.f.	6.100.000,00	85.128.628,67	91.228.628,67	77.961.656,49	85,46%	77.961.656,49	85,46%	12.289.172,12	13,47%
2 - Amort. deuda	5.110.000,00	1.100.000,00	6.210.000,00	5.859.666,62	94,36%	5.859.666,62	94,36%	5.622.306,62	90,54%
6 - Amort.inter.a l/pl.	834.000,00	0,00	834.000,00	656.115,82	78,67%	656.115,82	78,67%	418.755,82	50,21%
8 - Amort.prés.l/plazo	4.276.000,00	1.100.000,00	5.376.000,00	5.203.550,80	96,79%	5.203.550,80	96,79%	5.203.550,80	96,79%