

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

Al mes 12/2015 - Rentas Generales

Ejercicio: 2.015									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	49.294.162.000,00	12.649.658.617,39	61.943.820.617,39	58.273.501.512,67	94,08%	58.227.833.575,12	94,00%	50.427.070.442,43	81,41%
2 - Gastos	49.294.162.000,00	12.649.658.617,39	61.943.820.617,39	58.273.501.512,67	94,08%	58.227.833.575,12	94,00%	50.427.070.442,43	81,41%
1 - Gastos corrientes	43.389.624.000,00	10.424.021.153,04	53.813.645.153,04	53.002.065.783,06	98,49%	52.995.527.435,21	98,48%	46.656.183.915,60	86,70%
2 - Gastos de consumo	29.729.169.000,00	7.652.086.028,46	37.381.255.028,46	36.864.700.275,36	98,62%	36.858.211.277,51	98,60%	32.553.525.298,43	87,09%
1 - Remuneraciones	25.590.411.000,00	6.769.594.947,71	32.360.005.947,71	32.101.844.548,89	99,20%	32.101.844.548,89	99,20%	28.447.310.442,32	87,91%
2 - Bienes y servicios	4.116.758.000,00	877.491.080,75	4.994.249.080,75	4.743.380.329,59	94,98%	4.736.891.331,74	94,85%	4.088.593.147,49	81,87%
5 - Prev. y reser. técn.	22.000.000,00	5.000.000,00	27.000.000,00	19.475.396,88	72,13%	19.475.396,88	72,13%	17.621.708,62	65,27%
3 - Rtas de la propiedad	74.384.000,00	51.309.445,37	125.693.445,37	72.246.293,44	57,48%	72.246.293,44	57,48%	50.913.742,34	40,51%
1 - Intereses	62.371.000,00	54.150.484,37	116.521.484,37	70.379.732,38	60,40%	70.379.732,38	60,40%	49.844.087,84	42,78%
3 - Dchos. s/bs. intang.	12.013.000,00	(2.841.039,00)	9.171.961,00	1.866.561,06	20,35%	1.866.561,06	20,35%	1.069.654,50	11,66%
4 - Prest. seg. social	462.210.000,00	94.000.000,00	556.210.000,00	537.232.198,79	96,59%	537.232.198,79	96,59%	532.045.629,21	95,66%
5 - Impuestos directos	0,00	260.925,00	260.925,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Otras pérdidas	8.000,00	137.699,15	145.699,15	137.699,15	94,51%	137.699,15	94,51%	0,00	0,00%
7 - Transf. ctes.	10.633.806.000,00	2.045.544.617,71	12.679.350.617,71	12.556.974.276,99	99,04%	12.556.924.926,99	99,03%	11.191.501.721,28	88,27%
1 - Al sector privado	4.169.318.000,00	1.151.805.575,24	5.321.123.575,24	5.206.969.222,61	97,86%	5.206.919.872,61	97,85%	4.761.453.212,54	89,48%
2 - Al sector público	6.464.488.000,00	893.739.042,47	7.358.227.042,47	7.350.005.054,38	99,89%	7.350.005.054,38	99,89%	6.430.048.508,74	87,39%
8 - Gtos fig. trans ctes	2.490.047.000,00	580.682.437,35	3.070.729.437,35	2.970.775.039,33	96,75%	2.970.775.039,33	96,75%	2.328.197.524,34	75,82%
1 - De la adm provincial	2.490.047.000,00	580.682.437,35	3.070.729.437,35	2.970.775.039,33	96,75%	2.970.775.039,33	96,75%	2.328.197.524,34	75,82%
2 - Gastos de capital	4.859.159.000,00	347.993.213,45	5.207.152.213,45	4.101.422.177,86	78,77%	4.062.292.588,16	78,01%	2.640.382.968,59	50,71%
1 - Inv. real directa	2.806.511.000,00	(131.842.656,64)	2.674.668.343,36	2.059.163.820,66	76,99%	2.020.064.020,12	75,53%	1.202.187.116,60	44,95%
1 - Form. bruta cap.fijo	2.751.056.000,00	(105.822.949,44)	2.645.233.050,56	2.040.498.177,03	77,14%	2.001.402.402,04	75,66%	1.185.605.818,29	44,82%
3 - Tierras y terrenos	50.000.000,00	(44.636.547,25)	5.363.452,75	3.930.399,10	73,28%	3.930.399,10	73,28%	3.386.515,52	63,14%
4 - Activos intangibles	5.455.000,00	18.616.840,05	24.071.840,05	14.735.244,53	61,21%	14.731.218,98	61,20%	13.194.782,79	54,81%
2 - Transf. de capital	1.494.184.000,00	163.223.572,68	1.657.407.572,68	1.271.694.035,46	76,73%	1.271.664.246,30	76,73%	967.989.752,78	58,40%
1 - Al sector privado	601.255.000,00	(303.790.414,60)	297.464.585,40	147.187.077,26	49,48%	147.187.077,26	49,48%	122.885.474,93	41,31%
2 - Al sector público	892.929.000,00	467.013.987,28	1.359.942.987,28	1.124.506.958,20	82,69%	1.124.477.169,04	82,69%	845.104.277,85	62,14%
3 - Inversión financiera	87.630.000,00	38.167.986,96	125.797.986,96	70.744.885,32	56,24%	70.744.885,32	56,24%	49.267.063,75	39,16%
1 - Aportes de capital	6.130.000,00	(6.057.848,08)	72.151,92	72.151,92	100,00%	72.151,92	100,00%	72.151,92	100,00%
6 - Conc. prést. l.plazo	81.500.000,00	44.225.835,04	125.725.835,04	70.672.733,40	56,21%	70.672.733,40	56,21%	49.194.911,83	39,13%
4 - Gtos fig. trans. cap	470.834.000,00	278.444.310,45	749.278.310,45	699.819.436,42	93,40%	699.819.436,42	93,40%	420.939.035,46	56,18%
1 - De la adm provincial	470.834.000,00	278.444.310,45	749.278.310,45	699.819.436,42	93,40%	699.819.436,42	93,40%	420.939.035,46	56,18%
3 - Aplic. financieras	1.045.379.000,00	1.877.644.250,90	2.923.023.250,90	1.170.013.551,75	40,03%	1.170.013.551,75	40,03%	1.130.503.558,24	38,68%
1 - Inversión financiera	259.380.000,00	561.113.481,61	820.493.481,61	117.087.356,13	14,27%	117.087.356,13	14,27%	82.804.765,84	10,09%
4 - Incr.de otros act.f.	259.380.000,00	561.113.481,61	820.493.481,61	117.087.356,13	14,27%	117.087.356,13	14,27%	82.804.765,84	10,09%
2 - Amort. deuda	785.999.000,00	1.313.905.558,79	2.099.904.558,79	1.050.300.985,12	50,02%	1.050.300.985,12	50,02%	1.047.698.792,40	49,89%
1 - Amort. deuda int.	0,00	1.600.000.000,00	1.600.000.000,00	669.867.806,53	41,87%	669.867.806,53	41,87%	669.867.806,53	41,87%

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5 - Dism. otros pasivos	1.097.000,00	250.000,00	1.347.000,00	276.949,93	20,56%	276.949,93	20,56%	43.580,20	3,24%
6 - Amort.inter.a l/pl.	465.534.000,00	(323.833.103,12)	141.700.896,88	24.916.853,65	17,58%	24.916.853,65	17,58%	22.548.030,66	15,91%
8 - Amort.prés.l/plazo	319.368.000,00	37.488.661,91	356.856.661,91	355.239.375,01	99,55%	355.239.375,01	99,55%	355.239.375,01	99,55%
4 - Gtos fig. apl. finan	0,00	2.625.210,50	2.625.210,50	2.625.210,50	100,00%	2.625.210,50	100,00%	0,00	0,00%
1 - De la adm.provincial	0,00	2.625.210,50	2.625.210,50	2.625.210,50	100,00%	2.625.210,50	100,00%	0,00	0,00%