

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

Al mes 12/2015 - Recursos Afectados

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	8.914.685.000,00	3.015.677.297,06	11.930.362.297,06	9.934.590.816,01	83,27%	9.880.327.317,23	82,82%	8.594.155.465,44	72,04%
2 - Gastos	8.914.685.000,00	3.015.677.297,06	11.930.362.297,06	9.934.590.816,01	83,27%	9.880.327.317,23	82,82%	8.594.155.465,44	72,04%
1 - Gastos corrientes	6.010.523.000,00	2.447.543.609,28	8.458.066.609,28	7.825.415.803,52	92,52%	7.821.898.799,56	92,48%	6.790.977.905,26	80,29%
2 - Gastos de consumo	3.685.942.000,00	1.823.383.886,49	5.509.325.886,49	5.184.939.786,47	94,11%	5.181.422.782,51	94,05%	4.585.307.329,84	83,23%
1 - Remuneraciones	2.719.091.000,00	1.465.464.333,44	4.184.555.333,44	4.138.024.594,49	98,89%	4.138.024.594,49	98,89%	3.607.693.443,35	86,21%
2 - Bienes y servicios	966.851.000,00	357.919.553,05	1.324.770.553,05	1.046.915.191,98	79,03%	1.043.398.188,02	78,76%	977.613.886,49	73,80%
3 - Rtas de la propiedad	2.083.000,00	(68.310,00)	2.014.690,00	1.332.971,48	66,16%	1.332.971,48	66,16%	1.234.108,12	61,26%
1 - Intereses	2.083.000,00	(79.000,00)	2.004.000,00	1.322.281,48	65,98%	1.322.281,48	65,98%	1.230.018,12	61,38%
3 - Dchos. s/bs. intang.	0,00	10.690,00	10.690,00	10.690,00	100,00%	10.690,00	100,00%	4.090,00	38,26%
4 - Prest. seg. social	283.400.000,00	112.048.947,70	395.448.947,70	358.044.857,64	90,54%	358.044.857,64	90,54%	351.817.773,43	88,97%
7 - Transf. ctes.	2.039.098.000,00	512.179.085,09	2.551.277.085,09	2.281.098.187,93	89,41%	2.281.098.187,93	89,41%	1.852.618.693,87	72,62%
1 - Al sector privado	1.588.152.000,00	276.247.089,12	1.864.399.089,12	1.702.625.080,97	91,32%	1.702.625.080,97	91,32%	1.645.715.780,93	88,27%
2 - Al sector público	450.946.000,00	235.792.690,32	686.738.690,32	578.333.801,31	84,22%	578.333.801,31	84,22%	206.902.912,94	30,13%
3 - Al sector externo	0,00	139.305,65	139.305,65	139.305,65	100,00%	139.305,65	100,00%	0,00	0,00%
2 - Gastos de capital	2.886.856.000,00	476.326.681,89	3.363.182.681,89	2.053.328.698,21	61,05%	2.002.582.203,39	59,54%	1.747.504.086,38	51,96%
1 - Inv. real directa	1.506.196.000,00	446.314.629,10	1.952.510.629,10	962.513.033,08	49,30%	912.034.640,66	46,71%	844.494.986,42	43,25%
1 - Form. bruta cap.fijo	1.506.096.000,00	444.734.743,43	1.950.830.743,43	961.517.226,91	49,29%	911.200.398,43	46,71%	843.660.744,19	43,25%
3 - Tierras y terrenos	0,00	505.000,00	505.000,00	505.000,00	100,00%	505.000,00	100,00%	505.000,00	100,00%
4 - Activos intangibles	100.000,00	1.074.885,67	1.174.885,67	490.806,17	41,78%	329.242,23	28,02%	329.242,23	28,02%
2 - Transf. de capital	835.818.000,00	2.497.809,86	838.315.809,86	623.753.071,93	74,41%	623.484.969,53	74,37%	565.265.638,57	67,43%
1 - Al sector privado	49.226.000,00	23.859.482,33	73.085.482,33	23.840.913,91	32,62%	23.840.913,91	32,62%	14.640.987,40	20,03%
2 - Al sector público	786.592.000,00	(21.361.672,47)	765.230.327,53	599.912.158,02	78,40%	599.644.055,62	78,36%	550.624.651,17	71,96%
3 - Inversión financiera	50.410.000,00	(1.864.244,26)	48.545.755,74	22.940.884,84	47,26%	22.940.884,84	47,26%	22.940.884,84	47,26%
6 - Conc. prést. l.plazo	50.410.000,00	(1.864.244,26)	48.545.755,74	22.940.884,84	47,26%	22.940.884,84	47,26%	22.940.884,84	47,26%
4 - Gtos fig. trans. cap	494.432.000,00	29.378.487,19	523.810.487,19	444.121.708,36	84,79%	444.121.708,36	84,79%	314.802.576,55	60,10%
1 - De la adm provincial	494.432.000,00	29.378.487,19	523.810.487,19	444.121.708,36	84,79%	444.121.708,36	84,79%	314.802.576,55	60,10%
3 - Aplic. financieras	17.306.000,00	91.807.005,89	109.113.005,89	55.846.314,28	51,18%	55.846.314,28	51,18%	55.673.473,80	51,02%
1 - Inversión financiera	11.477.000,00	89.959.217,61	101.436.217,61	49.072.942,56	48,38%	49.072.942,56	48,38%	49.072.942,56	48,38%
4 - Incr.de otros act.f.	11.477.000,00	89.959.217,61	101.436.217,61	49.072.942,56	48,38%	49.072.942,56	48,38%	49.072.942,56	48,38%
2 - Amort. deuda	5.829.000,00	1.847.788,28	7.676.788,28	6.773.371,72	88,23%	6.773.371,72	88,23%	6.600.531,24	85,98%
6 - Amort.inter.a l/pl.	575.000,00	0,00	575.000,00	575.000,00	100,00%	575.000,00	100,00%	402.159,52	69,94%
8 - Amort.prés.l/plazo	5.254.000,00	1.847.788,28	7.101.788,28	6.198.371,72	87,28%	6.198.371,72	87,28%	6.198.371,72	87,28%