

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

Al mes 12/2016 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.016									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	78.733.057.000,00	26.509.930.310,48	105.242.987.310,48	94.277.970.543,60	89,58%	94.124.771.700,08	89,44%	85.326.942.404,84	81,08%
1 - Gastos en Personal	39.378.601.000,00	9.553.956.513,18	48.932.557.513,18	48.778.251.510,41	99,69%	48.778.251.510,41	99,69%	44.369.578.536,15	90,68%
1 - Personal permanente	34.239.497.000,00	8.155.722.475,08	42.395.219.475,08	42.303.451.881,37	99,78%	42.303.451.881,37	99,78%	38.518.340.170,04	90,86%
2 - Personal Temporario	4.290.380.000,00	1.145.392.629,90	5.435.772.629,90	5.400.313.590,78	99,35%	5.400.313.590,78	99,35%	4.853.989.661,50	89,30%
3 - Serv.extraordinarios	30.450.000,00	241.633.414,74	272.083.414,74	265.259.524,87	97,49%	265.259.524,87	97,49%	231.645.859,89	85,14%
4 - Assignac. Familiares	321.404.000,00	11.949.762,03	333.353.762,03	332.312.792,79	99,69%	332.312.792,79	99,69%	308.494.947,56	92,54%
5 - Asist. Soc. Pers.	143.929.000,00	46.271.389,75	190.200.389,75	188.629.146,90	99,17%	188.629.146,90	99,17%	172.020.696,19	90,44%
6 - Benef.y Compens.	7.041.000,00	(2.494.444,16)	4.546.555,84	3.600.883,66	79,20%	3.600.883,66	79,20%	3.409.684,47	75,00%
7 - Personal E.V.	183.500.000,00	107.157.848,26	290.657.848,26	284.683.690,04	97,95%	284.683.690,04	97,95%	281.677.516,50	96,91%
8 - Pers. -Crédito Cont.	162.400.000,00	(151.676.562,42)	10.723.437,58	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	2.024.045.000,00	397.283.499,35	2.421.328.499,35	2.236.668.153,19	92,37%	2.221.979.066,11	91,77%	2.048.906.298,41	84,62%
1 - Prod.alim.agrop.for.	472.258.000,00	35.561.639,02	507.819.639,02	505.532.758,73	99,55%	505.532.758,73	99,55%	485.516.645,43	95,61%
2 - Textiles vestuarios	122.990.000,00	(91.042.480,16)	31.947.519,84	9.697.458,01	30,35%	9.691.024,01	30,33%	7.784.120,76	24,37%
3 - Prod. papel e impre.	17.209.000,00	1.047.571,39	18.256.571,39	15.312.095,33	83,87%	14.836.491,58	81,27%	12.989.246,76	71,15%
4 - Produc.cuero, caucho	6.378.000,00	(2.381.847,00)	3.996.153,00	2.904.146,88	72,67%	2.904.146,88	72,67%	2.646.176,13	66,22%
5 - Prod. quím.comb.lub.	379.368.000,00	22.597.595,93	401.965.595,93	375.482.170,54	93,41%	373.661.326,29	92,96%	332.247.593,01	82,66%
6 - Prod.de min.no metal	4.100.000,00	10.295.660,31	14.395.660,31	25.080,00	0,17%	25.080,00	0,17%	0,00	0,00%
7 - Productos metálicos	8.217.000,00	(4.157.487,64)	4.059.512,36	2.630.830,35	64,81%	737.889,35	18,18%	635.187,99	15,65%
8 - Minerales	5.595.000,00	1.027.000,00	6.622.000,00	6.593.908,65	99,58%	6.593.908,65	99,58%	6.083.833,83	91,87%
9 - Otros bs. de consumo	1.007.930.000,00	424.335.847,50	1.432.265.847,50	1.318.489.704,70	92,06%	1.307.996.440,62	91,32%	1.201.003.494,50	83,85%
3 - Serv. no personales	4.287.342.000,00	1.052.735.074,10	5.340.077.074,10	4.740.271.349,04	88,77%	4.726.106.020,91	88,50%	4.439.715.348,14	83,14%
1 - Servicios básicos	246.106.560,00	132.560.435,08	378.666.995,08	358.197.417,14	94,59%	358.197.417,14	94,59%	333.058.972,30	87,96%
2 - Alquileres y derecho	155.726.000,00	26.669.217,59	182.395.217,59	171.584.991,16	94,07%	170.828.643,67	93,66%	151.647.464,49	83,14%
3 - Mant., reparac.	193.046.000,00	16.056.885,06	209.102.885,06	143.587.594,53	68,67%	137.647.850,84	65,83%	117.369.037,43	56,13%
4 - Serv. Téc. y Prof.	1.253.050.500,00	413.870.470,83	1.666.920.970,83	1.573.473.536,75	94,39%	1.569.498.155,52	94,16%	1.485.211.337,92	89,10%
5 - Serv. comerciales	23.688.000,00	32.849.181,61	56.537.181,61	42.862.639,28	75,81%	42.665.557,28	75,47%	39.157.158,66	69,26%
6 - Publicidad y propag.	165.940.000,00	29.813.742,33	195.753.742,33	108.436.405,75	55,39%	108.436.405,75	55,39%	94.908.718,51	48,48%
7 - Pasajes y Viáticos	43.123.000,00	14.734.518,98	57.857.518,98	41.056.715,38	70,96%	41.056.715,38	70,96%	33.982.445,76	58,74%
8 - Impuestos, Derechos	79.997.000,00	(27.604.307,52)	52.392.692,48	29.059.578,51	55,47%	29.059.578,51	55,47%	28.979.907,27	55,31%
9 - Otros servicios	2.126.664.940,00	413.784.930,14	2.540.449.870,14	2.272.012.470,54	89,43%	2.268.715.696,82	89,30%	2.155.400.305,80	84,84%
4 - Bienes de uso	5.100.547.000,00	1.211.029.205,30	6.311.576.205,30	3.568.047.533,54	56,53%	3.456.499.611,52	54,76%	2.991.592.112,54	47,40%
1 - Bienes preexistentes	61.700.000,00	(7.264.321,36)	54.435.678,64	32.772.217,00	60,20%	32.772.217,00	60,20%	24.455.901,94	44,93%
2 - Construcciones	4.023.504.000,00	1.199.502.813,27	5.223.006.813,27	2.790.847.130,59	53,43%	2.754.342.513,59	52,74%	2.419.585.585,83	46,33%
3 - Maquinaria y equipo	923.613.000,00	(41.470.014,01)	882.142.985,99	598.376.022,42	67,83%	524.972.543,39	59,51%	406.821.754,75	46,12%

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

Al mes 12/2016 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.016									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
4 - Eq.milit. y de seg.	81.952.000,00	46.855.510,00	128.807.510,00	127.721.710,00	99,16%	126.822.730,00	98,46%	125.137.730,00	97,15%
5 - Libros-Rev.de Colec.	2.255.000,00	2.968.493,06	5.223.493,06	2.907.532,28	55,66%	2.905.542,08	55,63%	2.738.544,56	52,43%
6 - Obras de arte	170.000,00	(20.000,00)	150.000,00	150.000,00	100,00%	150.000,00	100,00%	150.000,00	100,00%
7 - Semovientes	2.720.000,00	(880.400,00)	1.839.600,00	1.829.600,00	99,46%	1.829.600,00	99,46%	0,00	0,00%
8 - Activos intangibles	4.633.000,00	10.723.382,14	15.356.382,14	12.830.479,05	83,55%	12.091.623,26	78,74%	12.089.753,26	78,73%
9 - Bs. de Uso - Ej. Vdo	0,00	613.742,20	613.742,20	612.842,20	99,85%	612.842,20	99,85%	612.842,20	99,85%
5 - Transferencias	21.424.800.000,00	4.567.641.840,33	25.992.441.840,33	24.901.918.770,38	95,80%	24.889.373.474,82	95,76%	22.838.005.776,41	87,86%
1 - Transf.Priv. Ctes.	9.051.048.000,00	2.168.891.431,14	11.219.939.431,14	10.922.483.412,62	97,35%	10.922.483.412,62	97,35%	10.275.083.491,43	91,58%
2 - Transf. Sec.Priv.Cap	492.539.000,00	(235.897.604,00)	256.641.396,00	174.435.155,82	67,97%	174.435.155,82	67,97%	141.823.820,52	55,26%
3 - Transf. al Sec.Pub.	161.163.000,00	15.802.459,09	176.965.459,09	173.772.505,84	98,20%	173.772.505,84	98,20%	173.767.038,12	98,19%
4 - Trans.Sec.Publ.Nac.	0,00	133.089,06	133.089,06	133.089,06	100,00%	133.089,06	100,00%	133.089,06	100,00%
5 - Transf. Sect.Pub.Em.	1.195.174.000,00	672.133.555,82	1.867.307.555,82	1.765.140.269,99	94,53%	1.752.594.974,43	93,86%	1.352.728.366,44	72,44%
7 - Transf. a Inst.Prov.	9.026.915.000,00	1.956.705.630,47	10.983.620.630,47	10.587.724.234,92	96,40%	10.587.724.234,92	96,40%	9.898.800.060,91	90,12%
8 - Tranf.a Inst.Prov.	1.497.961.000,00	(10.126.721,25)	1.487.834.278,75	1.278.230.102,13	85,91%	1.278.230.102,13	85,91%	995.669.909,93	66,92%
6 - Activos financieros	623.019.000,00	1.202.295.878,37	1.825.314.878,37	279.495.289,50	15,31%	279.244.078,77	15,30%	127.245.114,19	6,97%
1 - Aportes de capital	6.130.000,00	1.240.000,00	7.370.000,00	7.350.000,00	99,73%	7.350.000,00	99,73%	7.350.000,00	99,73%
3 - Prést. a/largo plazo	251.649.000,00	(88.142.411,13)	163.506.588,87	20.682.114,82	12,65%	20.682.114,82	12,65%	18.959.187,23	11,60%
5 - Increm. de disponib.	250.000.000,00	1.111.513.875,38	1.361.513.875,38	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	22.650.000,00	22.650.000,00	22.650.000,00	100,00%	22.650.000,00	100,00%	22.650.000,00	100,00%
8 - Incremento de activo	115.240.000,00	155.034.414,12	270.274.414,12	228.813.174,68	84,66%	228.561.963,95	84,57%	78.285.926,96	28,97%
7 - Servicio de la deuda	1.118.794.000,00	4.632.887.307,33	5.751.681.307,33	2.054.132.340,19	35,71%	2.054.132.340,19	35,71%	2.048.434.149,85	35,62%
1 - Serv. deuda interna	546.054.000,00	4.192.351.390,32	4.738.405.390,32	1.142.145.067,72	24,10%	1.142.145.067,72	24,10%	1.138.697.828,58	24,03%
3 - Int. por prést.rec.	136.688.000,00	268.588.108,60	405.276.108,60	320.584.672,58	79,10%	320.584.672,58	79,10%	318.333.721,38	78,55%
5 - Disminución de prést	433.847.000,00	171.947.808,41	605.794.808,41	591.402.599,89	97,62%	591.402.599,89	97,62%	591.402.599,89	97,62%
6 - Disminuc. de cuentas	2.205.000,00	0,00	2.205.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Otros gastos	30.014.000,00	25.480.809,24	55.494.809,24	54.434.924,56	98,09%	54.434.924,56	98,09%	42.261.366,29	76,15%
4 - Otras pérdidas	30.014.000,00	25.480.809,24	55.494.809,24	54.434.924,56	98,09%	54.434.924,56	98,09%	42.261.366,29	76,15%
9 - Gastos figurativos	4.745.895.000,00	3.866.620.183,28	8.612.515.183,28	7.664.750.672,79	89,00%	7.664.750.672,79	89,00%	6.421.203.702,86	74,56%
1 - Gtos fig.trans.ctes.	3.092.087.000,00	1.277.113.384,03	4.369.200.384,03	4.321.261.480,51	98,90%	4.321.261.480,51	98,90%	3.952.508.730,11	90,46%
2 - Gtos fig.trans.cap.	1.653.808.000,00	2.439.506.799,25	4.093.314.799,25	3.343.489.192,28	81,68%	3.343.489.192,28	81,68%	2.468.694.972,75	60,31%
3 - Gtos fig.Aplic.Finac	0,00	150.000.000,00	150.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%