

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

Al mes 12/2016 - Rentas Generales

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	65.074.704.000,00	14.863.680.751,26	79.938.384.751,26	75.978.160.443,86	95,05%	75.896.962.610,81	94,94%	69.477.795.370,61	86,91%
2 - Gastos	65.074.704.000,00	14.863.680.751,26	79.938.384.751,26	75.978.160.443,86	95,05%	75.896.962.610,81	94,94%	69.477.795.370,61	86,91%
1 - Gastos corrientes	56.791.300.000,00	15.603.716.470,56	72.395.016.470,56	72.044.583.321,07	99,52%	72.029.079.811,45	99,50%	65.976.170.316,64	91,13%
2 - Gastos de consumo	38.724.398.000,00	10.056.269.035,68	48.780.667.035,68	48.394.131.957,14	99,21%	48.379.766.699,11	99,18%	44.214.763.235,18	90,64%
1 - Remuneraciones	33.915.495.000,00	9.078.807.928,72	42.994.302.928,72	42.889.326.545,55	99,76%	42.889.326.545,55	99,76%	39.087.250.145,64	90,91%
2 - Bienes y servicios	4.778.903.000,00	952.460.297,72	5.731.363.297,72	5.450.846.877,49	95,11%	5.436.481.619,46	94,86%	5.085.423.284,53	88,73%
5 - Prev. y reser. técn.	30.000.000,00	25.000.809,24	55.000.809,24	53.958.534,10	98,11%	53.958.534,10	98,11%	42.089.805,01	76,53%
3 - Rtas de la propiedad	170.428.000,00	244.730.649,15	415.158.649,15	325.218.566,31	78,34%	325.218.566,31	78,34%	321.238.405,31	77,38%
1 - Intereses	158.679.000,00	256.258.197,82	414.937.197,82	324.999.722,48	78,33%	324.999.722,48	78,33%	321.054.217,03	77,37%
3 - Dchos. s/b.s. intang.	11.749.000,00	(11.527.548,67)	221.451,33	218.843,83	98,82%	218.843,83	98,82%	184.188,28	83,17%
4 - Prest. seg. social	636.956.000,00	53.902.469,92	690.858.469,92	690.810.168,67	99,99%	690.810.168,67	99,99%	686.683.087,33	99,40%
6 - Otras pérdidas	14.000,00	480.000,00	494.000,00	476.390,46	96,44%	476.390,46	96,44%	171.561,28	34,73%
7 - Transf. ctes.	14.167.417.000,00	3.971.220.931,78	18.138.637.931,78	18.312.684.757,98	100,96%	18.311.546.506,39	100,95%	16.800.805.297,43	92,62%
1 - Al sector privado	5.464.195.000,00	1.428.947.818,72	6.893.142.818,72	6.860.186.481,80	99,52%	6.860.186.481,80	99,52%	6.310.011.217,34	91,54%
2 - Al sector público	8.703.222.000,00	2.542.273.113,06	11.245.495.113,06	11.452.498.276,18	101,84%	11.451.360.024,59	101,83%	10.490.794.080,09	93,29%
8 - 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%
1 - De la adm provincial	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 - Gastos de capital	7.040.799.000,00	(4.031.461.385,05)	3.009.337.614,95	2.635.203.151,85	87,57%	2.569.760.039,15	85,39%	2.212.072.097,71	73,51%
1 - Inv. real directa	3.745.666.000,00	(2.351.866.878,88)	1.393.799.121,12	1.111.855.979,08	79,77%	1.057.819.910,35	75,90%	956.490.476,83	68,63%
1 - Form. bruta cap.fijo	3.696.483.000,00	(2.322.888.006,16)	1.373.594.993,84	1.093.168.424,62	79,58%	1.039.132.355,89	75,65%	942.495.198,34	68,62%
3 - Tierras y terrenos	44.850.000,00	(38.102.254,86)	6.747.745,14	6.747.745,14	100,00%	6.747.745,14	100,00%	2.057.339,17	30,49%
4 - Activos intangibles	4.333.000,00	9.123.382,14	13.456.382,14	11.939.809,32	88,73%	11.939.809,32	88,73%	11.937.939,32	88,72%
2 - Transf. de capital	2.179.255.000,00	(900.276.956,68)	1.278.978.043,32	1.191.996.108,71	93,20%	1.180.589.064,74	92,31%	951.958.894,89	74,43%
1 - Al sector privado	434.869.000,00	(260.334.803,00)	174.534.197,00	142.993.043,04	81,93%	142.993.043,04	81,93%	112.309.860,74	64,35%
2 - Al sector público	1.744.386.000,00	(639.942.153,68)	1.104.443.846,32	1.049.003.065,67	94,98%	1.037.596.021,70	93,95%	839.649.034,15	76,03%
3 - Inversión financiera	212.070.000,00	(188.760.000,00)	23.310.000,00	19.666.670,19	84,37%	19.666.670,19	84,37%	17.943.742,60	76,98%
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%
6 - Conc. prést. l.plazo	205.940.000,00	(190.000.000,00)	15.940.000,00	12.316.670,19	77,27%	12.316.670,19	77,27%	10.593.742,60	66,46%
4 - Gtos fig. trans. cap	903.808.000,00	(590.557.549,49)	313.250.450,51	311.684.393,87	99,50%	311.684.393,87	99,50%	285.678.983,39	91,20%
1 - De la adm provincial	903.808.000,00	(590.557.549,49)	313.250.450,51	311.684.393,87	99,50%	311.684.393,87	99,50%	285.678.983,39	91,20%
3 - Aplic. financieras	1.242.605.000,00	3.291.425.665,75	4.534.030.665,75	1.298.373.970,94	28,64%	1.298.122.760,21	28,63%	1.289.552.956,26	28,44%
1 - Inversión financiera	291.840.000,00	1.128.172.857,34	1.420.012.857,34	55.253.981,96	3,89%	55.002.771,23	3,87%	47.942.052,94	3,38%
4 - Incr.de otros act.f.	291.840.000,00	1.128.172.857,34	1.420.012.857,34	55.253.981,96	3,89%	55.002.771,23	3,87%	47.942.052,94	3,38%
2 - Amort. deuda	950.765.000,00	2.163.252.808,41	3.114.017.808,41	1.243.119.988,98	39,92%	1.243.119.988,98	39,92%	1.241.610.903,32	39,87%

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1 - Amort. deuda int.	0,00	2.800.000.000,00	2.800.000.000,00	942.109.668,88	33,65%	942.109.668,88	33,65%	942.109.668,88	33,65%
5 - Dism. otros pasivos	2.205.000,00	0,00	2.205.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	521.461.000,00	(445.736.000,00)	75.725.000,00	72.342.952,54	95,53%	72.342.952,54	95,53%	70.833.866,88	93,54%
8 - Amort.prés.l/plazo	427.099.000,00	(191.011.191,59)	236.087.808,41	228.667.367,56	96,86%	228.667.367,56	96,86%	228.667.367,56	96,86%