

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

Al mes 12/2016 - Recursos Afectados

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	13.658.353.000,00	11.646.249.559,22	25.304.602.559,22	18.299.810.099,74	72,32%	18.227.809.089,27	72,03%	15.849.147.034,23	62,63%
2 - Gastos	13.658.353.000,00	11.646.249.559,22	25.304.602.559,22	18.299.810.099,74	72,32%	18.227.809.089,27	72,03%	15.849.147.034,23	62,63%
1 - Gastos corrientes	10.556.254.000,00	1.584.479.149,12	12.140.733.149,12	10.771.437.119,97	88,72%	10.758.672.925,90	88,62%	9.960.187.021,89	82,04%
2 - Gastos de consumo	6.747.140.000,00	870.700.466,89	7.617.840.466,89	7.133.532.916,58	93,64%	7.120.768.722,51	93,48%	6.418.652.557,76	84,26%
1 - Remuneraciones	5.463.106.000,00	475.148.584,46	5.938.254.584,46	5.888.924.964,86	99,17%	5.888.924.964,86	99,17%	5.282.328.390,51	88,95%
2 - Bienes y servicios	1.284.034.000,00	395.551.882,43	1.679.585.882,43	1.244.607.951,72	74,10%	1.231.843.757,65	73,34%	1.136.324.167,25	67,66%
3 - Rtas de la propiedad	2.122.000,00	190.000,00	2.312.000,00	1.879.061,83	81,27%	1.879.061,83	81,27%	1.867.950,10	80,79%
1 - Intereses	2.122.000,00	190.000,00	2.312.000,00	1.879.061,83	81,27%	1.879.061,83	81,27%	1.867.950,10	80,79%
4 - Prest. seg. social	362.965.000,00	150.255.474,42	513.220.474,42	467.029.007,12	91,00%	467.029.007,12	91,00%	457.263.485,37	89,10%
7 - Transf. ctes.	3.444.027.000,00	563.333.207,81	4.007.360.207,81	3.168.996.134,44	79,08%	3.168.996.134,44	79,08%	3.082.403.028,66	76,92%
1 - Al sector privado	2.586.932.000,00	535.785.668,08	3.122.717.668,08	2.904.457.755,03	93,01%	2.904.457.755,03	93,01%	2.821.125.701,39	90,34%
2 - Al sector público	857.095.000,00	27.547.539,73	884.642.539,73	264.538.379,41	29,90%	264.538.379,41	29,90%	261.277.327,27	29,54%
2 - Gastos de capital	3.021.471.000,00	7.537.558.676,84	10.559.029.676,84	6.848.030.220,15	64,86%	6.788.793.403,75	64,29%	5.352.065.058,92	50,69%
1 - Inv. real directa	1.591.582.000,00	3.676.430.026,15	5.268.012.026,15	2.737.457.383,65	51,96%	2.678.220.567,25	50,84%	2.301.791.642,20	43,69%
1 - Form. bruta cap.fijo	1.591.282.000,00	3.666.516.885,58	5.257.798.885,58	2.732.742.242,06	51,98%	2.674.244.281,45	50,86%	2.301.441.265,49	43,77%
3 - Tierras y terrenos	0,00	8.313.140,57	8.313.140,57	3.824.471,86	46,01%	3.824.471,86	46,01%	198.562,77	2,39%
4 - Activos intangibles	300.000,00	1.600.000,00	1.900.000,00	890.669,73	46,88%	151.813,94	7,99%	151.813,94	7,99%
2 - Transf. de capital	634.180.000,00	729.206.713,08	1.363.386.713,08	1.070.402.593,46	78,51%	1.070.402.593,46	78,51%	858.891.982,73	63,00%
1 - Al sector privado	57.670.000,00	24.437.199,00	82.107.199,00	31.442.112,78	38,29%	31.442.112,78	38,29%	29.513.959,78	35,95%
2 - Al sector público	576.510.000,00	704.769.514,08	1.281.279.514,08	1.038.960.480,68	81,09%	1.038.960.480,68	81,09%	829.378.022,95	64,73%
3 - Inversión financiera	45.709.000,00	101.857.588,87	147.566.588,87	8.365.444,63	5,67%	8.365.444,63	5,67%	8.365.444,63	5,67%
6 - Conc. prést. l.plazo	45.709.000,00	101.857.588,87	147.566.588,87	8.365.444,63	5,67%	8.365.444,63	5,67%	8.365.444,63	5,67%
4 - Gtos fig. trans. cap	750.000.000,00	3.030.064.348,74	3.780.064.348,74	3.031.804.798,41	80,21%	3.031.804.798,41	80,21%	2.183.015.989,36	57,75%
1 - De la adm provincial	750.000.000,00	3.030.064.348,74	3.780.064.348,74	3.031.804.798,41	80,21%	3.031.804.798,41	80,21%	2.183.015.989,36	57,75%
3 - Aplic. financieras	80.628.000,00	2.524.211.733,26	2.604.839.733,26	680.342.759,62	26,12%	680.342.759,62	26,12%	536.894.953,42	20,61%
1 - Inversión financiera	73.400.000,00	161.025.432,16	234.425.432,16	196.209.192,72	83,70%	196.209.192,72	83,70%	52.993.874,02	22,61%
4 - Incr.de otros act.f.	73.400.000,00	161.025.432,16	234.425.432,16	196.209.192,72	83,70%	196.209.192,72	83,70%	52.993.874,02	22,61%
2 - Amort. deuda	7.228.000,00	2.213.186.301,10	2.220.414.301,10	484.133.566,90	21,80%	484.133.566,90	21,80%	483.901.079,40	21,79%
1 - Amort. deuda int.	0,00	1.850.000.000,00	1.850.000.000,00	120.691.033,47	6,52%	120.691.033,47	6,52%	120.691.033,47	6,52%
6 - Amort.inter.a l/pl.	480.000,00	227.301,10	707.301,10	707.301,10	100,00%	707.301,10	100,00%	474.813,60	67,13%
8 - Amort.prés.l/plazo	6.748.000,00	362.959.000,00	369.707.000,00	362.735.232,33	98,11%	362.735.232,33	98,11%	362.735.232,33	98,11%
4 - Gtos fig. apl. finan	0,00	150.000.000,00	150.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - De la adm.provincial	0,00	150.000.000,00	150.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%