

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

Al mes 12/2017 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.017									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	121.384.891.000,00	23.969.910.630,97	145.354.801.630,97	130.780.423.095,53	89,97%	130.559.639.073,33	89,82%	118.461.564.939,04	81,50%
2 - Gastos	121.384.891.000,00	23.969.910.630,97	145.354.801.630,97	130.780.423.095,53	89,97%	130.559.639.073,33	89,82%	118.461.564.939,04	81,50%
1 - Gastos corrientes	93.537.264.000,00	18.427.505.434,48	111.964.769.434,48	109.019.175.459,11	97,37%	108.954.426.123,23	97,31%	99.962.002.829,56	89,28%
2 - Gastos de consumo	62.116.050.000,00	12.026.561.352,45	74.142.611.352,45	72.670.802.415,41	98,02%	72.607.877.903,22	97,93%	66.219.193.794,13	89,31%
1 - Remuneraciones	53.425.108.000,00	9.551.085.913,15	62.976.193.913,15	62.760.919.838,76	99,66%	62.760.919.838,76	99,66%	57.342.662.504,14	91,06%
2 - Bienes y servicios	8.635.942.000,00	2.407.000.439,30	11.042.942.439,30	9.786.407.714,15	88,62%	9.723.483.201,96	88,05%	8.780.343.393,94	79,51%
5 - Prev. y reser. técn.	55.000.000,00	68.475.000,00	123.475.000,00	123.474.862,50	100,00%	123.474.862,50	100,00%	96.187.896,05	77,90%
3 - Rtas de la propiedad	1.002.216.000,00	7.305.221,74	1.009.521.221,74	608.211.984,59	60,25%	608.172.188,18	60,24%	604.468.594,10	59,88%
1 - Intereses	1.000.251.000,00	7.055.850,46	1.007.306.850,46	606.642.480,37	60,22%	606.642.480,37	60,22%	602.938.886,29	59,86%
3 - Dchos. s/bs. intang.	1.965.000,00	249.371,28	2.214.371,28	1.569.504,22	70,88%	1.529.707,81	69,08%	1.529.707,81	69,08%
4 - Prest. seg. social	1.280.842.000,00	179.477.113,60	1.460.319.113,60	1.399.566.206,43	95,84%	1.399.566.206,43	95,84%	1.380.452.318,12	94,53%
6 - Otras pérdidas	2.978.000,00	11.738,25	2.989.738,25	1.171.480,71	39,18%	1.171.480,71	39,18%	1.171.480,71	39,18%
7 - Transf. ctes.	24.977.568.000,00	4.190.811.320,21	29.168.379.320,21	28.473.736.305,34	97,62%	28.471.951.278,06	97,61%	26.278.803.466,44	90,09%
1 - Al sector privado	10.723.779.000,00	1.958.555.537,62	12.682.334.537,62	12.387.248.488,07	97,67%	12.386.878.488,07	97,67%	11.592.003.685,32	91,40%
2 - Al sector público	14.253.789.000,00	2.232.255.782,59	16.486.044.782,59	16.086.487.817,27	97,58%	16.085.072.789,99	97,57%	14.686.799.781,12	89,09%
8 - Gtos fig. trans ctes	4.157.610.000,00	2.023.338.688,23	6.180.948.688,23	5.865.687.066,63	94,90%	5.865.687.066,63	94,90%	5.477.913.176,06	88,63%
1 - De la adm provincial	4.157.610.000,00	2.023.338.688,23	6.180.948.688,23	5.865.687.066,63	94,90%	5.865.687.066,63	94,90%	5.477.913.176,06	88,63%
2 - Gastos de capital	25.964.432.000,00	1.860.641.794,58	27.825.073.794,58	18.197.463.137,60	65,40%	18.049.666.326,34	64,87%	15.280.016.058,18	54,92%
1 - Inv. real directa	13.693.689.000,00	(410.197.261,29)	13.283.491.738,71	7.884.231.664,46	59,35%	7.738.422.517,26	58,26%	6.744.402.970,37	50,77%
1 - Form. bruta cap.fijo	13.546.178.000,00	(404.214.683,40)	13.141.963.316,60	7.850.675.852,14	59,74%	7.705.290.864,96	58,63%	6.712.244.029,64	51,08%
3 - Tierras y terrenos	61.850.000,00	(4.754.961,23)	57.095.038,77	20.748.068,34	36,34%	20.748.068,34	36,34%	20.683.822,58	36,23%
4 - Activos intangibles	85.661.000,00	(1.227.616,66)	84.433.383,34	12.807.743,98	15,17%	12.383.583,96	14,67%	11.475.118,15	13,59%
2 - Transf. de capital	4.337.530.000,00	(458.270.970,21)	3.879.259.029,79	3.236.510.807,84	83,43%	3.234.523.143,78	83,38%	2.650.026.659,67	68,31%
1 - Al sector privado	938.105.000,00	(525.898.159,27)	412.206.840,73	339.539.706,45	82,37%	339.539.706,45	82,37%	305.274.294,50	74,06%
2 - Al sector público	3.399.425.000,00	67.627.189,06	3.467.052.189,06	2.896.971.101,39	83,56%	2.894.983.437,33	83,50%	2.344.752.365,17	67,63%
3 - Inversión financiera	208.947.000,00	916.728.993,73	1.125.675.993,73	716.158.981,24	63,62%	716.158.981,24	63,62%	680.498.009,22	60,45%
1 - Aportes de capital	6.150.000,00	23.950.000,00	30.100.000,00	30.100.000,00	100,00%	30.100.000,00	100,00%	0,00	0,00%
6 - Conc. prést. l.plazo	202.797.000,00	892.778.993,73	1.095.575.993,73	686.058.981,24	62,62%	686.058.981,24	62,62%	680.498.009,22	62,11%
4 - Gtos fig. trans. cap	7.724.266.000,00	1.812.381.032,35	9.536.647.032,35	6.360.561.684,06	66,70%	6.360.561.684,06	66,70%	5.205.088.418,92	54,58%
1 - De la adm provincial	7.724.266.000,00	1.812.381.032,35	9.536.647.032,35	6.360.561.684,06	66,70%	6.360.561.684,06	66,70%	5.205.088.418,92	54,58%
3 - Aplic. financieras	1.883.195.000,00	3.681.763.401,91	5.564.958.401,91	3.563.784.498,82	64,04%	3.555.546.623,76	63,89%	3.219.546.051,30	57,85%
1 - Inversión financiera	469.229.000,00	1.512.369.322,58	1.981.598.322,58	1.443.162.011,84	72,83%	1.434.924.136,78	72,41%	1.377.064.526,67	69,49%
4 - Incr.de otros act.f.	469.229.000,00	1.512.369.322,58	1.981.598.322,58	1.443.162.011,84	72,83%	1.434.924.136,78	72,41%	1.377.064.526,67	69,49%
2 - Amort. deuda	1.413.966.000,00	2.169.394.079,33	3.583.360.079,33	2.120.622.486,98	59,18%	2.120.622.486,98	59,18%	1.842.481.524,63	51,42%

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1 - Amort. deuda int.	506.400.000,00	2.231.455.000,00	2.737.855.000,00	1.361.403.122,67	49,73%	1.361.403.122,67	49,73%	1.361.403.122,67	49,73%
5 - Dism. otros pasivos	3.160.000,00	65.000.000,00	68.160.000,00	25.503.435,15	37,42%	25.503.435,15	37,42%	22.353.757,90	32,80%
6 - Amort.inter.a l/pl.	506.385.000,00	(146.273.920,67)	360.111.079,33	328.399.304,74	91,19%	328.399.304,74	91,19%	53.408.019,64	14,83%
8 - Amort.prés.l/plazo	398.021.000,00	19.213.000,00	417.234.000,00	405.316.624,42	97,14%	405.316.624,42	97,14%	405.316.624,42	97,14%