

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

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%
1 - Gastos en Personal	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%
1 - Personal permanente	44.842.716.100,00	9.691.806.228,17	54.534.522.328,17	54.453.408.348,90	99,85%	54.453.408.348,90	99,85%	49.789.739.379,46	91,30%
2 - Personal Temporario	6.019.717.300,00	1.011.852.354,62	7.031.569.654,62	6.996.652.246,86	99,50%	6.996.652.246,86	99,50%	6.338.617.842,11	90,15%
3 - Serv.extraordinarios	97.680.000,00	250.845.152,26	348.525.152,26	342.686.033,93	98,33%	342.686.033,93	98,33%	308.920.178,16	88,64%
4 - Assignac. Familiares	325.911.500,00	77.183,30	325.988.683,30	323.014.140,18	99,09%	323.014.140,18	99,09%	289.871.049,37	88,92%
5 - Asist. Soc. Pers.	223.405.100,00	25.661.148,52	249.066.248,52	245.283.432,10	98,48%	245.283.432,10	98,48%	228.183.669,76	91,62%
6 - Benef.y Compens.	15.516.000,00	(4.928.193,44)	10.587.806,56	9.859.046,53	93,12%	9.859.046,53	93,12%	9.057.740,04	85,55%
7 - Personal E.V.	94.146.000,00	297.433.480,58	391.579.480,58	390.016.590,26	99,60%	390.016.590,26	99,60%	378.272.645,24	96,60%
8 - Pers. -Crédito Cont.	1.806.016.000,00	(1.742.001.015,68)	64.014.984,32	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	0,00	20.339.574,82	20.339.574,82	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	2.561.715.500,00	1.049.208.847,05	3.610.924.347,05	3.131.367.730,22	86,72%	3.075.510.994,89	85,17%	2.653.757.181,89	73,49%
1 - Prod.alim.agrop.for.	558.048.000,00	53.825.205,82	611.873.205,82	608.334.931,51	99,42%	608.267.558,51	99,41%	577.928.845,82	94,45%
2 - Textiles vestuarios	116.368.000,00	166.803.762,80	283.171.762,80	36.530.062,71	12,90%	33.872.379,96	11,96%	32.402.576,14	11,44%
3 - Prod. papel e impre.	25.733.000,00	286.205,47	26.019.205,47	18.175.689,55	69,86%	18.146.479,55	69,74%	16.797.682,69	64,56%
4 - Produc.cuero, caucho	6.723.000,00	54.165,72	6.777.165,72	4.281.053,26	63,17%	4.138.649,26	61,07%	3.902.518,38	57,58%
5 - Prod. quím.comb.lub.	483.315.000,00	48.679.559,59	531.994.559,59	489.496.598,53	92,01%	468.085.978,27	87,99%	400.825.018,20	75,34%
6 - Prod.de min.no metal	2.450.000,00	8.466.797,65	10.916.797,65	10.384.729,08	95,13%	10.384.729,08	95,13%	10.322.612,19	94,56%
7 - Productos metálicos	27.636.000,00	3.767.785,42	31.403.785,42	29.910.964,79	95,25%	2.503.394,79	7,97%	1.271.115,89	4,05%
8 - Minerales	6.505.000,00	2.304.000,00	8.809.000,00	8.787.590,56	99,76%	8.787.590,56	99,76%	8.041.231,67	91,28%
9 - Otros bs. de consumo	1.334.937.500,00	765.021.364,58	2.099.958.864,58	1.925.466.110,23	91,69%	1.921.324.234,91	91,49%	1.602.265.580,91	76,30%
3 - Serv. no personales	6.412.811.500,00	1.521.356.341,38	7.934.167.841,38	7.020.735.062,54	88,49%	7.010.607.603,33	88,36%	6.462.521.125,57	81,45%
1 - Servicios básicos	456.687.000,00	69.666.789,51	526.353.789,51	510.709.092,45	97,03%	510.709.092,45	97,03%	479.212.075,38	91,04%
2 - Alquileres y derecho	203.433.200,00	57.616.002,33	261.049.202,33	231.125.942,20	88,54%	230.274.784,76	88,21%	202.335.425,34	77,51%
3 - Mant., reparac.	223.868.000,00	145.053.621,46	368.921.621,46	196.137.341,82	53,17%	193.607.144,33	52,48%	161.192.915,94	43,69%
4 - Serv. Téc. y Prof.	1.852.018.000,00	456.422.853,50	2.308.440.853,50	2.132.886.768,39	92,40%	2.128.944.627,19	92,22%	2.016.868.411,07	87,37%
5 - Serv. comerciales	36.667.000,00	53.539.893,53	90.206.893,53	48.848.711,91	54,15%	48.474.281,41	53,74%	45.592.097,41	50,54%
6 - Publicidad y propag.	328.739.000,00	27.429.318,96	356.168.318,96	227.205.608,08	63,79%	227.205.608,08	63,79%	165.762.717,18	46,54%
7 - Pasajes y Viáticos	59.303.000,00	8.994.572,76	68.297.572,76	54.533.465,70	79,85%	54.533.465,70	79,85%	46.775.274,19	68,49%
8 - Impuestos, Derechos	87.098.000,00	(26.123.380,76)	60.974.619,24	60.173.234,54	98,69%	60.173.234,54	98,69%	60.078.589,42	98,53%
9 - Otros servicios	3.164.998.300,00	728.756.670,09	3.893.754.970,09	3.559.114.897,45	91,41%	3.556.685.364,87	91,34%	3.284.703.619,64	84,36%
4 - Bienes de uso	13.357.069.000,00	(573.512.639,14)	12.783.556.360,86	7.520.106.090,07	58,83%	7.377.316.828,81	57,71%	6.409.997.764,66	50,14%
1 - Bienes preexistentes	80.700.000,00	108.977.889,87	189.677.889,87	144.339.990,69	76,10%	139.489.990,69	73,54%	115.591.316,43	60,94%
2 - Construcciones	11.552.113.000,00	(651.451.312,42)	10.900.661.687,58	6.240.644.039,14	57,25%	6.223.080.057,27	57,09%	5.486.695.722,04	50,33%

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3 - Maquinaria y equipo	1.527.634.000,00	61.734.973,83	1.589.368.973,83	1.115.255.529,17	70,17%	995.304.409,80	62,62%	791.571.911,79	49,80%
4 - Eq.milit. y de seg.	104.546.000,00	(95.035.220,00)	9.510.780,00	2.832.730,00	29,78%	2.832.730,00	29,78%	1.070.680,00	11,26%
5 - Libros-Rev.de Colec.	3.495.000,00	5.158.518,24	8.653.518,24	2.976.237,36	34,39%	2.976.237,36	34,39%	2.346.638,36	27,12%
6 - Obras de arte	200.000,00	(50.000,00)	150.000,00	150.000,00	100,00%	150.000,00	100,00%	150.000,00	100,00%
7 - Semovientes	2.720.000,00	(2.720.000,00)	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	1.100.128,00	1.100.128,00	1.099.819,73	99,97%	1.099.819,73	99,97%	1.096.377,89	99,66%
5 - Transferencias	30.595.940.000,00	3.912.017.463,60	34.507.957.463,60	33.109.813.319,61	95,95%	33.106.040.628,27	95,94%	30.309.282.444,23	87,83%
1 - Transf.Priv. Ctes.	12.004.621.000,00	2.138.032.651,22	14.142.653.651,22	13.786.814.694,50	97,48%	13.786.444.694,50	97,48%	12.972.456.003,44	91,73%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	256.919.000,00	1.159.686,84	258.078.686,84	228.778.267,66	88,65%	228.778.267,66	88,65%	228.778.267,66	88,65%
4 - Trans.Sec.Publ.Nac.	0,00	130.000,00	130.000,00	130.000,00	100,00%	130.000,00	100,00%	130.000,00	100,00%
5 - Transf. Sect.Pub.Em.	1.765.686.000,00	433.532.722,58	2.199.218.722,58	1.917.993.262,54	87,21%	1.915.866.839,33	87,12%	1.432.664.179,60	65,14%
7 - Transf. a Inst.Prov.	13.459.316.000,00	1.919.893.439,10	15.379.209.439,10	15.103.263.700,02	98,21%	15.103.263.700,02	98,21%	13.834.752.270,20	89,96%
8 - Tranf.a Inst.Prov.	2.171.293.000,00	(54.832.876,87)	2.116.460.123,13	1.733.293.688,44	81,90%	1.732.017.420,31	81,84%	1.535.227.428,83	72,54%
6 - Activos financieros	678.176.000,00	2.429.098.316,31	3.107.274.316,31	2.159.320.993,08	69,49%	2.151.083.118,02	69,23%	2.057.562.535,89	66,22%
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%
3 - Prést. a/largo 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%
5 - Increm. de disponib.	250.000.000,00	0,00	250.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	1.004.650.000,00	1.004.650.000,00	1.004.650.000,00	100,00%	1.004.650.000,00	100,00%	997.650.000,00	99,30%
8 - Incremento de activo	219.229.000,00	507.719.322,58	726.948.322,58	438.512.011,84	60,32%	430.274.136,78	59,19%	379.414.526,67	52,19%
7 - Servicio de la deuda	2.414.217.000,00	2.176.449.929,79	4.590.666.929,79	2.727.264.967,35	59,41%	2.727.264.967,35	59,41%	2.445.420.410,92	53,27%
1 - Serv. deuda interna	1.098.553.000,00	2.004.181.079,33	3.102.734.079,33	1.694.425.519,89	54,61%	1.694.425.519,89	54,61%	1.418.258.161,15	45,71%
3 - Int. por prést.rec.	914.483.000,00	88.055.850,46	1.002.538.850,46	602.019.387,89	60,05%	602.019.387,89	60,05%	599.491.867,45	59,80%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	57.978.000,00	68.486.738,25	126.464.738,25	124.646.343,21	98,56%	124.646.343,21	98,56%	97.359.376,76	76,99%
4 - Otras pérdidas	57.978.000,00	68.486.738,25	126.464.738,25	124.646.343,21	98,56%	124.646.343,21	98,56%	97.359.376,76	76,99%
9 - Gastos figurativos	11.881.876.000,00	3.835.719.720,58	15.717.595.720,58	12.226.248.750,69	77,79%	12.226.248.750,69	77,79%	10.683.001.594,98	67,97%
1 - 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%
2 - 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%