

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

Al mes 12/2017 - Rentas Generales

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	93.809.711.000,00	15.928.567.427,80	109.738.278.427,80	105.762.529.978,59	96,38%	105.586.113.243,47	96,22%	96.467.947.137,00	87,91%
2 - Gastos	93.809.711.000,00	15.928.567.427,80	109.738.278.427,80	105.762.529.978,59	96,38%	105.586.113.243,47	96,22%	96.467.947.137,00	87,91%
1 - Gastos corrientes	79.851.123.000,00	16.449.292.104,70	96.300.415.104,70	94.532.725.103,57	98,16%	94.469.715.763,38	98,10%	86.868.808.235,38	90,21%
2 - Gastos de consumo	53.289.968.000,00	11.291.377.652,19	64.581.345.652,19	63.675.307.897,27	98,60%	63.614.123.380,77	98,50%	58.059.411.233,18	89,90%
1 - Remuneraciones	46.239.129.000,00	9.384.668.798,97	55.623.797.798,97	55.431.274.940,24	99,65%	55.431.274.940,24	99,65%	50.680.628.376,10	91,11%
2 - Bienes y servicios	6.995.839.000,00	1.838.233.853,22	8.834.072.853,22	8.120.558.094,53	91,92%	8.059.373.578,03	91,23%	7.282.594.961,03	82,44%
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	999.371.000,00	6.508.178,27	1.005.879.178,27	605.742.474,70	60,22%	605.702.678,29	60,22%	602.092.583,19	59,86%
1 - Intereses	997.406.000,00	6.258.806,99	1.003.664.806,99	604.172.970,48	60,20%	604.172.970,48	60,20%	600.562.875,38	59,84%
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	797.296.000,00	19.913.000,00	817.209.000,00	816.388.992,27	99,90%	816.388.992,27	99,90%	812.433.886,97	99,42%
6 - Otras pérdidas	2.978.000,00	0,00	2.978.000,00	1.159.742,46	38,94%	1.159.742,46	38,94%	1.159.742,46	38,94%
7 - Transf. ctes.	20.603.900.000,00	3.108.154.586,01	23.712.054.586,01	23.568.438.930,24	99,39%	23.566.653.902,96	99,39%	21.915.797.613,52	92,43%
1 - Al sector privado	7.503.172.000,00	1.606.219.476,24	9.109.391.476,24	9.029.695.750,73	99,13%	9.029.325.750,73	99,12%	8.331.121.199,50	91,46%
2 - Al sector público	13.100.728.000,00	1.501.935.109,77	14.602.663.109,77	14.538.743.179,51	99,56%	14.537.328.152,23	99,55%	13.584.676.414,02	93,03%
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	12.098.801.000,00	(2.268.090.156,73)	9.830.710.843,27	8.498.525.127,49	86,45%	8.393.355.607,62	85,38%	6.890.897.546,30	70,10%
1 - Inv. real directa	6.395.242.000,00	(2.160.528.638,97)	4.234.713.361,03	3.602.678.285,22	85,08%	3.499.487.736,60	82,64%	3.074.103.297,29	72,59%
1 - Form. bruta cap.fijo	6.249.031.000,00	(2.094.646.561,08)	4.154.384.438,92	3.570.305.738,69	85,94%	3.467.115.190,09	83,46%	3.042.703.462,35	73,24%
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	84.361.000,00	(61.127.116,66)	23.233.883,34	11.624.478,19	50,03%	11.624.478,17	50,03%	10.716.012,36	46,12%
2 - Transf. de capital	3.343.208.000,00	(755.885.095,66)	2.587.322.904,34	2.201.436.881,49	85,09%	2.199.457.910,24	85,01%	1.679.764.517,76	64,92%
1 - Al sector privado	889.528.000,00	(607.856.648,27)	281.671.351,73	251.607.794,59	89,33%	251.607.794,59	89,33%	221.771.692,61	78,73%
2 - Al sector público	2.453.680.000,00	(148.028.447,39)	2.305.651.552,61	1.949.829.086,90	84,57%	1.947.850.115,65	84,48%	1.457.992.825,15	63,24%
3 - Inversión financiera	153.590.000,00	(77.015.662,55)	76.574.337,45	55.818.240,05	72,89%	55.818.240,05	72,89%	25.718.240,05	33,59%
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	147.440.000,00	(100.965.662,55)	46.474.337,45	25.718.240,05	55,34%	25.718.240,05	55,34%	25.718.240,05	55,34%
4 - Gtos fig. trans. cap	2.206.761.000,00	725.339.240,45	2.932.100.240,45	2.638.591.720,73	89,99%	2.638.591.720,73	89,99%	2.111.311.491,20	72,01%
1 - De la adm provincial	2.206.761.000,00	725.339.240,45	2.932.100.240,45	2.638.591.720,73	89,99%	2.638.591.720,73	89,99%	2.111.311.491,20	72,01%
3 - Aplic. financieras	1.859.787.000,00	1.747.365.479,83	3.607.152.479,83	2.731.279.747,53	75,72%	2.723.041.872,47	75,49%	2.708.241.355,32	75,08%
1 - Inversión financiera	453.908.000,00	1.138.093.479,83	1.592.001.479,83	1.105.699.281,36	69,45%	1.097.461.406,30	68,94%	1.086.639.210,25	68,26%
4 - Incr.de otros act.f.	453.908.000,00	1.138.093.479,83	1.592.001.479,83	1.105.699.281,36	69,45%	1.097.461.406,30	68,94%	1.086.639.210,25	68,26%
2 - Amort. deuda	1.405.879.000,00	609.272.000,00	2.015.151.000,00	1.625.580.466,17	80,67%	1.625.580.466,17	80,67%	1.621.602.145,07	80,47%

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Ejercicio: 2.017									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
1 - Amort. deuda int.	506.400.000,00	1.031.455.000,00	1.537.855.000,00	1.171.350.151,79	76,17%	1.171.350.151,79	76,17%	1.171.350.151,79	76,17%
5 - Dism. otros pasivos	3.160.000,00	6.704.000,00	9.864.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	505.826.000,00	(446.450.000,00)	59.376.000,00	56.906.672,78	95,84%	56.906.672,78	95,84%	52.928.351,68	89,14%
8 - Amort.prés.l/plazo	390.493.000,00	17.563.000,00	408.056.000,00	397.323.641,60	97,37%	397.323.641,60	97,37%	397.323.641,60	97,37%