

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

Al mes 12/2017 - Recursos Afectados

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	27.575.180.000,00	8.041.343.203,17	35.616.523.203,17	25.017.893.116,94	70,24%	24.973.525.829,86	70,12%	21.993.617.802,04	61,75%
2 - Gastos	27.575.180.000,00	8.041.343.203,17	35.616.523.203,17	25.017.893.116,94	70,24%	24.973.525.829,86	70,12%	21.993.617.802,04	61,75%
1 - Gastos corrientes	13.686.141.000,00	1.978.213.329,78	15.664.354.329,78	14.486.450.355,54	92,48%	14.484.710.359,85	92,47%	13.093.194.594,18	83,59%
2 - Gastos de consumo	8.826.082.000,00	735.183.700,26	9.561.265.700,26	8.995.494.518,14	94,08%	8.993.754.522,45	94,06%	8.159.782.560,95	85,34%
1 - Remuneraciones	7.185.979.000,00	166.417.114,18	7.352.396.114,18	7.329.644.898,52	99,69%	7.329.644.898,52	99,69%	6.662.034.128,04	90,61%
2 - Bienes y servicios	1.640.103.000,00	568.766.586,08	2.208.869.586,08	1.665.849.619,62	75,42%	1.664.109.623,93	75,34%	1.497.748.432,91	67,81%
3 - Rtas de la propiedad	2.845.000,00	797.043,47	3.642.043,47	2.469.509,89	67,81%	2.469.509,89	67,81%	2.376.010,91	65,24%
1 - Intereses	2.845.000,00	797.043,47	3.642.043,47	2.469.509,89	67,81%	2.469.509,89	67,81%	2.376.010,91	65,24%
4 - Prest. seg. social	483.546.000,00	159.564.113,60	643.110.113,60	583.177.214,16	90,68%	583.177.214,16	90,68%	568.018.431,15	88,32%
6 - Otras pérdidas	0,00	11.738,25	11.738,25	11.738,25	100,00%	11.738,25	100,00%	11.738,25	100,00%
7 - Transf. ctes.	4.373.668.000,00	1.082.656.734,20	5.456.324.734,20	4.905.297.375,10	89,90%	4.905.297.375,10	89,90%	4.363.005.852,92	79,96%
1 - Al sector privado	3.220.607.000,00	352.336.061,38	3.572.943.061,38	3.357.552.737,34	93,97%	3.357.552.737,34	93,97%	3.260.882.485,82	91,27%
2 - Al sector público	1.153.061.000,00	730.320.672,82	1.883.381.672,82	1.547.744.637,76	82,18%	1.547.744.637,76	82,18%	1.102.123.367,10	58,52%
2 - Gastos de capital	13.865.631.000,00	4.128.731.951,31	17.994.362.951,31	9.698.938.010,11	53,90%	9.656.310.718,72	53,66%	8.389.118.511,88	46,62%
1 - Inv. real directa	7.298.447.000,00	1.750.331.377,68	9.048.778.377,68	4.281.553.379,24	47,32%	4.238.934.780,66	46,85%	3.670.299.673,08	40,56%
1 - Form. bruta cap.fijo	7.297.147.000,00	1.690.431.877,68	8.987.578.877,68	4.280.370.113,45	47,63%	4.238.175.674,87	47,16%	3.669.540.567,29	40,83%
4 - Activos intangibles	1.300.000,00	59.899.500,00	61.199.500,00	1.183.265,79	1,93%	759.105,79	1,24%	759.105,79	1,24%
2 - Transf. de capital	994.322.000,00	297.614.125,45	1.291.936.125,45	1.035.073.926,35	80,12%	1.035.065.233,54	80,12%	970.262.141,91	75,10%
1 - Al sector privado	48.577.000,00	81.958.489,00	130.535.489,00	87.931.911,86	67,36%	87.931.911,86	67,36%	83.502.601,89	63,97%
2 - Al sector público	945.745.000,00	215.655.636,45	1.161.400.636,45	947.142.014,49	81,55%	947.133.321,68	81,55%	886.759.540,02	76,35%
3 - Inversión financiera	55.357.000,00	993.744.656,28	1.049.101.656,28	660.340.741,19	62,94%	660.340.741,19	62,94%	654.779.769,17	62,41%
6 - Conc. prést. l.plazo	55.357.000,00	993.744.656,28	1.049.101.656,28	660.340.741,19	62,94%	660.340.741,19	62,94%	654.779.769,17	62,41%
4 - Gtos fig. trans. cap	5.517.505.000,00	1.087.041.791,90	6.604.546.791,90	3.721.969.963,33	56,36%	3.721.969.963,33	56,36%	3.093.776.927,72	46,84%
1 - De la adm provincial	5.517.505.000,00	1.087.041.791,90	6.604.546.791,90	3.721.969.963,33	56,36%	3.721.969.963,33	56,36%	3.093.776.927,72	46,84%
3 - Aplic. financieras	23.408.000,00	1.934.397.922,08	1.957.805.922,08	832.504.751,29	42,52%	832.504.751,29	42,52%	511.304.695,98	26,12%
1 - Inversión financiera	15.321.000,00	374.275.842,75	389.596.842,75	337.462.730,48	86,62%	337.462.730,48	86,62%	290.425.316,42	74,55%
4 - Incr.de otros act.f.	15.321.000,00	374.275.842,75	389.596.842,75	337.462.730,48	86,62%	337.462.730,48	86,62%	290.425.316,42	74,55%
2 - Amort. deuda	8.087.000,00	1.560.122.079,33	1.568.209.079,33	495.042.020,81	31,57%	495.042.020,81	31,57%	220.879.379,56	14,09%
1 - Amort. deuda int.	0,00	1.200.000.000,00	1.200.000.000,00	190.052.970,88	15,84%	190.052.970,88	15,84%	190.052.970,88	15,84%
5 - Dism. otros pasivos	0,00	58.296.000,00	58.296.000,00	25.503.435,15	43,75%	25.503.435,15	43,75%	22.353.757,90	38,35%
6 - Amort.inter.a l/pl.	559.000,00	300.176.079,33	300.735.079,33	271.492.631,96	90,28%	271.492.631,96	90,28%	479.667,96	0,16%
8 - Amort.prés.l/plazo	7.528.000,00	1.650.000,00	9.178.000,00	7.992.982,82	87,09%	7.992.982,82	87,09%	7.992.982,82	87,09%