

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

Al mes 12/2018 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.018									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	148.225.277.000,00	32.270.699.003,94	180.495.976.003,94	164.544.222.466,81	91,16%	164.390.907.952,26	91,08%	148.396.893.937,36	82,22%
2 - Gastos	148.225.277.000,00	32.270.699.003,94	180.495.976.003,94	164.544.222.466,81	91,16%	164.390.907.952,26	91,08%	148.396.893.937,36	82,22%
1 - Gastos corrientes	120.036.707.000,00	25.577.767.457,21	145.614.474.457,21	139.356.855.265,89	95,70%	139.314.890.717,69	95,67%	126.447.987.933,24	86,84%
2 - Gastos de consumo	79.738.882.000,00	15.345.337.235,97	95.084.219.235,97	90.191.064.584,19	94,85%	90.154.940.707,05	94,82%	81.478.674.169,44	85,69%
1 - Remuneraciones	67.679.729.000,00	13.363.831.753,62	81.043.560.753,62	77.469.543.222,32	95,59%	77.469.543.222,32	95,59%	69.808.826.393,81	86,14%
2 - Bienes y servicios	11.953.853.000,00	1.931.756.158,56	13.885.609.158,56	12.567.437.862,75	90,51%	12.531.313.985,61	90,25%	11.527.920.698,93	83,02%
3 - Impuestos indirectos	300.000,00	(250.676,21)	49.323,79	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Prev. y reser. técn.	105.000.000,00	50.000.000,00	155.000.000,00	154.083.499,12	99,41%	154.083.499,12	99,41%	141.927.076,70	91,57%
3 - Rtas de la propiedad	1.015.573.000,00	104.471.294,76	1.120.044.294,76	979.490.563,13	87,45%	979.490.563,13	87,45%	972.423.131,65	86,82%
1 - Intereses	1.014.823.000,00	104.562.657,76	1.119.385.657,76	979.279.446,72	87,48%	979.279.446,72	87,48%	972.218.347,24	86,85%
3 - Dchos. s/bs. intang.	750.000,00	(91.363,00)	658.637,00	211.116,41	32,05%	211.116,41	32,05%	204.784,41	31,09%
4 - Prest. seg. social	1.563.531.000,00	268.068.978,20	1.831.599.978,20	1.689.979.900,18	92,27%	1.689.979.900,18	92,27%	1.666.100.178,47	90,96%
6 - Otras pérdidas	4.000.000,00	10,00	4.000.010,00	1.698.138,67	42,45%	1.698.138,67	42,45%	1.698.138,67	42,45%
7 - Transf. ctes.	31.886.952.000,00	6.070.725.448,58	37.957.677.448,58	36.971.915.867,17	97,40%	36.966.075.196,11	97,39%	33.572.499.574,64	88,45%
1 - Al sector privado	13.274.757.000,00	2.892.353.430,58	16.167.110.430,58	15.787.460.867,05	97,65%	15.784.743.838,03	97,64%	14.637.935.937,28	90,54%
2 - Al sector público	18.612.195.000,00	3.178.372.018,00	21.790.567.018,00	21.184.455.000,12	97,22%	21.181.331.358,08	97,20%	18.934.563.637,36	86,89%
8 - Gtos fig. trans ctes	5.827.769.000,00	3.789.164.489,70	9.616.933.489,70	9.522.706.212,55	99,02%	9.522.706.212,55	99,02%	8.756.592.740,37	91,05%
1 - De la adm provincial	5.827.769.000,00	3.789.164.489,70	9.616.933.489,70	9.522.706.212,55	99,02%	9.522.706.212,55	99,02%	8.756.592.740,37	91,05%
2 - Gastos de capital	25.975.686.000,00	5.995.885.249,72	31.971.571.249,72	23.554.724.558,73	73,67%	23.443.374.592,38	73,33%	20.346.701.799,85	63,64%
1 - Inv. real directa	14.746.862.000,00	1.675.703.573,18	16.422.565.573,18	10.816.785.755,31	65,87%	10.705.435.788,96	65,19%	9.364.132.716,07	57,02%
1 - Form. bruta cap.fijo	14.574.303.000,00	1.757.894.757,46	16.332.197.757,46	10.776.520.378,53	65,98%	10.665.170.412,18	65,30%	9.339.025.379,24	57,18%
3 - Tierras y terrenos	63.500.000,00	(47.531.539,14)	15.968.460,86	14.199.248,29	88,92%	14.199.248,29	88,92%	10.305.743,05	64,54%
4 - Activos intangibles	109.059.000,00	(34.659.645,14)	74.399.354,86	26.066.128,49	35,04%	26.066.128,49	35,04%	14.801.593,78	19,90%
2 - Transf. de capital	3.935.650.000,00	375.856.971,01	4.311.506.971,01	3.721.712.265,67	86,32%	3.721.712.265,67	86,32%	2.850.135.643,68	66,11%
1 - Al sector privado	229.841.000,00	104.649.268,36	334.490.268,36	301.887.902,64	90,25%	301.887.902,64	90,25%	199.637.940,26	59,68%
2 - Al sector público	3.705.809.000,00	271.207.702,65	3.977.016.702,65	3.419.824.363,03	85,99%	3.419.824.363,03	85,99%	2.650.497.703,42	66,65%
3 - Inversión financiera	1.037.303.000,00	294.528.150,27	1.331.831.150,27	597.239.819,36	44,84%	597.239.819,36	44,84%	536.463.732,84	40,28%
1 - Aportes de capital	36.230.000,00	13.520.746,18	49.750.746,18	49.650.746,18	99,80%	49.650.746,18	99,80%	0,00	0,00%
6 - Conc. prést. l.plazo	1.001.073.000,00	281.007.404,09	1.282.080.404,09	547.589.073,18	42,71%	547.589.073,18	42,71%	536.463.732,84	41,84%
4 - Gtos fig. trans. cap	6.255.871.000,00	3.649.796.555,26	9.905.667.555,26	8.418.986.718,39	84,99%	8.418.986.718,39	84,99%	7.595.969.707,26	76,68%
1 - De la adm provincial	6.255.871.000,00	3.649.796.555,26	9.905.667.555,26	8.418.986.718,39	84,99%	8.418.986.718,39	84,99%	7.595.969.707,26	76,68%
3 - Aplic. financieras	2.212.884.000,00	697.046.297,01	2.909.930.297,01	1.632.642.642,19	56,11%	1.632.642.642,19	56,11%	1.602.204.204,27	55,06%
1 - Inversión financiera	562.553.000,00	862.048.908,83	1.424.601.908,83	810.332.858,24	56,88%	810.332.858,24	56,88%	783.593.820,83	55,00%
4 - Incr.de otros act.f.	562.553.000,00	862.048.908,83	1.424.601.908,83	810.332.858,24	56,88%	810.332.858,24	56,88%	783.593.820,83	55,00%

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Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
2 - Amort. deuda	1.610.331.000,00	(194.304.761,78)	1.416.026.238,22	753.007.633,99	53,18%	753.007.633,99	53,18%	749.308.233,48	52,92%
1 - Amort. deuda int.	560.000.000,00	0,00	560.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Dism. otros pasivos	156.490.000,00	0,00	156.490.000,00	115.596.998,31	73,87%	115.596.998,31	73,87%	111.927.767,27	71,52%
6 - Amort.inter.a l/pl.	468.954.000,00	(432.783.761,78)	36.170.238,22	28.662.935,08	79,25%	28.662.935,08	79,25%	28.632.765,61	79,16%
8 - Amort.prés.l/plazo	424.887.000,00	238.479.000,00	663.366.000,00	608.747.700,60	91,77%	608.747.700,60	91,77%	608.747.700,60	91,77%
4 - Gtos fig. apl. finan	40.000.000,00	29.302.149,96	69.302.149,96	69.302.149,96	100,00%	69.302.149,96	100,00%	69.302.149,96	100,00%
1 - De la adm.provincial	40.000.000,00	29.302.149,96	69.302.149,96	69.302.149,96	100,00%	69.302.149,96	100,00%	69.302.149,96	100,00%