

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

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%
1 - Gastos en Personal	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%
1 - Personal permanente	58.391.641.500,00	9.948.819.570,01	68.340.461.070,01	67.978.455.880,96	99,47%	67.978.455.880,96	99,47%	60.963.024.425,74	89,21%
2 - Personal Temporario	7.173.469.000,00	927.514.694,65	8.100.983.694,65	8.009.908.205,27	98,88%	8.009.908.205,27	98,88%	7.500.327.829,00	92,59%
3 - Serv.extraordinarios	330.900.000,00	24.673.375,85	355.573.375,85	350.145.246,90	98,47%	350.145.246,90	98,47%	310.973.375,85	87,46%
4 - Assignac. Familiares	336.756.500,00	(5.497.116,91)	331.259.383,09	307.083.199,01	92,70%	307.083.199,01	92,70%	281.263.927,11	84,91%
5 - Asist. Soc. Pers.	273.515.000,00	44.621.039,39	318.136.039,39	300.656.080,01	94,51%	300.656.080,01	94,51%	273.615.815,21	86,01%
6 - Benef.y Compens.	14.379.000,00	(4.940.028,73)	9.438.971,27	9.305.274,68	98,58%	9.305.274,68	98,58%	8.881.590,94	94,10%
7 - Personal E.V.	105.660.000,00	425.801.954,90	531.461.954,90	513.989.335,49	96,71%	513.989.335,49	96,71%	470.739.429,96	88,57%
8 - Pers. -Crédito Cont.	1.053.408.000,00	(734.987.631,42)	318.420.368,58	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	0,00	2.737.825.895,88	2.737.825.895,88	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	3.568.900.500,00	770.070.540,90	4.338.971.040,90	3.892.618.954,11	89,71%	3.866.802.313,44	89,12%	3.505.800.325,24	80,80%
1 - Prod.alim.agrop.for.	721.876.000,00	29.735.988,19	751.611.988,19	729.711.339,62	97,09%	729.618.725,62	97,07%	722.398.274,90	96,11%
2 - Textiles vestuarios	293.537.000,00	(28.421.608,34)	265.115.391,66	251.192.270,54	94,75%	237.246.920,56	89,49%	232.572.932,72	87,73%
3 - Prod. papel e impre.	32.694.000,00	7.808.268,32	40.502.268,32	26.734.470,68	66,01%	26.663.694,71	65,83%	20.846.397,00	51,47%
4 - Produc.cuero, caucho	10.077.000,00	12.938.910,09	23.015.910,09	11.799.683,57	51,27%	11.799.683,57	51,27%	10.864.422,45	47,20%
5 - Prod. quím.comb.lub.	600.806.000,00	189.441.225,88	790.247.225,88	680.462.309,17	86,11%	670.723.475,88	84,88%	613.952.248,34	77,69%
6 - Prod.de min.no metal	1.050.000,00	3.742.898,57	4.792.898,57	3.734.495,14	77,92%	3.734.495,14	77,92%	3.731.596,57	77,86%
7 - Productos metálicos	44.757.000,00	(7.055.394,07)	37.701.605,93	29.615.281,56	78,55%	29.615.281,56	78,55%	28.008.158,14	74,29%
8 - Minerales	10.750.000,00	4.637.402,00	15.387.402,00	15.387.402,00	100,00%	15.387.402,00	100,00%	14.235.482,88	92,51%
9 - Otros bs. de consumo	1.853.353.500,00	557.242.850,26	2.410.596.350,26	2.143.981.701,83	88,94%	2.142.012.634,40	88,86%	1.859.190.812,24	77,13%
3 - Serv. no personales	8.816.182.500,00	1.322.076.481,37	10.138.258.981,37	9.140.964.947,99	90,16%	9.129.649.568,07	90,05%	8.444.933.656,59	83,30%
1 - Servicios básicos	622.201.000,00	287.946.730,19	910.147.730,19	875.552.975,68	96,20%	875.545.368,74	96,20%	837.824.467,84	92,05%
2 - Alquileres y derecho	317.036.000,00	60.364.969,75	377.400.969,75	326.282.958,87	86,46%	323.763.448,91	85,79%	275.204.674,70	72,92%
3 - Mant., reparac.	388.910.000,00	177.241.089,54	566.151.089,54	405.388.130,78	71,60%	401.780.744,12	70,97%	323.872.559,34	57,21%
4 - Serv. Téc. y Prof.	2.584.479.000,00	576.084.952,08	3.160.563.952,08	3.043.997.093,38	96,31%	3.041.124.058,02	96,22%	2.899.324.938,91	91,73%
5 - Serv. comerciales	53.452.000,00	28.410.977,62	81.862.977,62	50.868.044,45	62,14%	50.828.968,96	62,09%	45.740.185,78	55,87%
6 - Publicidad y propag.	413.754.000,00	(40.953.567,80)	372.800.432,20	324.827.187,42	87,13%	324.827.187,42	87,13%	251.447.151,21	67,45%
7 - Pasajes y Viáticos	78.316.000,00	9.427.196,78	87.743.196,78	51.738.129,53	58,97%	51.738.129,53	58,97%	46.171.334,57	52,62%
8 - Impuestos, Derechos	131.157.000,00	(22.249.033,30)	108.907.966,70	106.367.021,75	97,67%	106.367.021,75	97,67%	105.680.841,46	97,04%
9 - Otros servicios	4.226.877.500,00	245.803.166,51	4.472.680.666,51	3.955.943.406,13	88,45%	3.953.674.640,62	88,40%	3.659.667.502,78	81,82%
4 - Bienes de uso	14.316.682.000,00	1.514.916.426,26	15.831.598.426,26	10.350.796.588,37	65,38%	10.240.454.765,47	64,68%	8.941.524.217,58	56,48%
1 - Bienes preexistentes	128.050.000,00	57.868.460,86	185.918.460,86	125.849.353,99	67,69%	120.999.353,99	65,08%	101.955.743,05	54,84%
2 - Construcciones	12.414.952.000,00	915.136.794,98	13.330.088.794,98	8.739.979.556,10	65,57%	8.704.729.422,85	65,30%	7.806.045.778,88	58,56%

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3 - Maquinaria y equipo	1.550.687.000,00	569.396.988,22	2.120.083.988,22	1.357.312.986,25	64,02%	1.287.071.296,60	60,71%	917.250.664,23	43,27%
4 - Eq.milit. y de seg.	107.126.000,00	(32.030.000,00)	75.096.000,00	61.663.560,00	82,11%	61.663.560,00	82,11%	61.663.560,00	82,11%
5 - Libros-Rev.de Colec.	3.788.000,00	929.194,68	4.717.194,68	2.448.700,89	51,91%	2.448.700,89	51,91%	2.457.438,49	52,10%
6 - Obras de arte	300.000,00	(120.000,00)	180.000,00	180.000,00	100,00%	180.000,00	100,00%	180.000,00	100,00%
7 - Semovientes	2.720.000,00	0,00	2.720.000,00	30.000,00	1,10%	30.000,00	1,10%	30.000,00	1,10%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	38.394.632,66	38.394.632,66	37.266.302,65	97,06%	37.266.302,65	97,06%	37.139.439,15	96,73%
5 - Transferencias	37.386.133.000,00	6.714.651.397,79	44.100.784.397,79	42.383.608.033,02	96,11%	42.377.767.361,96	96,09%	38.088.735.396,79	86,37%
1 - Transf.Priv. Ctes.	14.838.288.000,00	3.160.422.408,78	17.998.710.408,78	17.477.440.767,23	97,10%	17.474.723.738,21	97,09%	16.304.036.115,75	90,58%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	307.762.000,00	64.572.771,05	372.334.771,05	367.535.673,28	98,71%	367.535.673,28	98,71%	367.526.816,98	98,71%
5 - Transf. Sect.Pub.Em.	2.732.937.000,00	(85.302.054,44)	2.647.634.945,56	2.440.755.419,35	92,19%	2.437.631.777,31	92,07%	1.768.666.105,93	66,80%
7 - Transf. a Inst.Prov.	16.884.046.000,00	3.388.408.266,21	20.272.454.266,21	19.791.500.196,93	97,63%	19.791.500.196,93	97,63%	17.760.148.030,26	87,61%
8 - Tranf.a Inst.Prov.	2.393.259.000,00	81.900.737,83	2.475.159.737,83	2.004.488.073,59	80,98%	2.004.488.073,59	80,98%	1.688.720.387,61	68,23%
6 - Activos financieros	1.599.856.000,00	1.156.577.059,10	2.756.433.059,10	1.407.572.677,60	51,07%	1.407.572.677,60	51,07%	1.320.057.553,67	47,89%
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%
3 - Prést. a/largo 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%
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	506.251.364,71	506.251.364,71	421.450.000,00	83,25%	421.450.000,00	83,25%	421.450.000,00	83,25%
8 - Incremento de activo	312.553.000,00	355.797.544,12	668.350.544,12	388.882.858,24	58,19%	388.882.858,24	58,19%	362.143.820,83	54,19%
7 - Servicio de la deuda	2.625.154.000,00	(89.687.860,02)	2.535.466.139,98	1.732.341.324,71	68,32%	1.732.341.324,71	68,32%	1.721.526.580,72	67,90%
1 - Serv. deuda interna	1.114.588.000,00	(479.515.328,72)	635.072.671,28	35.965.368,14	5,66%	35.965.368,14	5,66%	35.833.502,56	5,64%
3 - Int. por prést.rec.	929.189.000,00	151.348.468,70	1.080.537.468,70	972.031.257,66	89,96%	972.031.257,66	89,96%	965.017.610,29	89,31%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	109.000.000,00	50.000.010,00	159.000.010,00	155.781.637,79	97,98%	155.781.637,79	97,98%	143.625.215,37	90,33%
4 - Otras pérdidas	109.000.000,00	50.000.010,00	159.000.010,00	155.781.637,79	97,98%	155.781.637,79	97,98%	143.625.215,37	90,33%
9 - Gastos figurativos	12.123.640.000,00	7.468.263.194,92	19.591.903.194,92	18.010.995.080,90	91,93%	18.010.995.080,90	91,93%	16.421.864.597,59	83,82%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	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%