

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

Al mes 12/2018 - Rentas Generales

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	118.592.303.000,00	14.604.709.979,49	133.197.012.979,49	125.700.457.058,75	94,37%	125.645.690.114,01	94,33%	114.530.947.711,09	85,99%
2 - Gastos	118.592.303.000,00	14.604.709.979,49	133.197.012.979,49	125.700.457.058,75	94,37%	125.645.690.114,01	94,33%	114.530.947.711,09	85,99%
1 - Gastos corrientes	103.417.326.000,00	12.232.733.408,62	115.650.059.408,62	111.175.231.744,83	96,13%	111.137.494.711,03	96,10%	102.193.102.342,42	88,36%
2 - Gastos de consumo	68.605.111.000,00	7.468.673.273,15	76.073.784.273,15	72.018.182.000,51	94,67%	71.986.285.637,77	94,63%	65.947.112.555,85	86,69%
1 - Remuneraciones	58.627.029.000,00	6.219.423.418,88	64.846.452.418,88	61.341.923.395,93	94,60%	61.341.923.395,93	94,60%	56.184.564.298,94	86,64%
2 - Bienes y servicios	9.872.782.000,00	1.199.500.530,48	11.072.282.530,48	10.522.175.105,46	95,03%	10.490.278.742,72	94,74%	9.620.621.180,21	86,89%
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	1.012.697.000,00	102.404.021,00	1.115.101.021,00	975.622.945,33	87,49%	975.622.945,33	87,49%	968.652.193,82	86,87%
1 - Intereses	1.011.947.000,00	102.495.384,00	1.114.442.384,00	975.411.828,92	87,53%	975.411.828,92	87,53%	968.447.409,41	86,90%
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	1.004.736.000,00	0,00	1.004.736.000,00	939.658.314,18	93,52%	939.658.314,18	93,52%	934.101.242,41	92,97%
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.	26.963.013.000,00	872.491.614,77	27.835.504.614,77	27.717.364.133,59	99,58%	27.711.523.462,53	99,56%	25.584.945.471,30	91,92%
1 - Al sector privado	9.778.894.000,00	(1.832.178.920,97)	7.946.715.079,03	7.875.364.453,01	99,10%	7.872.647.423,99	99,07%	7.099.151.913,71	89,33%
2 - Al sector público	17.184.119.000,00	2.704.670.535,74	19.888.789.535,74	19.841.999.680,58	99,77%	19.838.876.038,54	99,75%	18.485.793.557,59	92,95%
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	13.062.997.000,00	1.762.343.250,81	14.825.340.250,81	12.958.778.655,68	87,41%	12.941.748.744,74	87,30%	10.801.813.894,82	72,86%
1 - Inv. real directa	7.210.383.000,00	(584.037.153,80)	6.626.345.846,20	5.425.099.511,19	81,87%	5.408.069.600,25	81,62%	4.762.320.301,33	71,87%
1 - Form. bruta cap.fijo	7.060.324.000,00	(497.103.041,52)	6.563.220.958,48	5.389.054.470,65	82,11%	5.372.024.559,71	81,85%	4.741.433.300,74	72,24%
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	86.559.000,00	(39.402.573,14)	47.156.426,86	21.845.792,25	46,33%	21.845.792,25	46,33%	10.581.257,54	22,44%
2 - Transf. de capital	3.143.323.000,00	(159.664.087,08)	2.983.658.912,92	2.701.083.379,38	90,53%	2.701.083.379,38	90,53%	1.914.885.454,14	64,18%
1 - Al sector privado	164.822.000,00	88.150.268,36	252.972.268,36	231.414.611,18	91,48%	231.414.611,18	91,48%	147.052.384,96	58,13%
2 - Al sector público	2.978.501.000,00	(247.814.355,44)	2.730.686.644,56	2.469.668.768,20	90,44%	2.469.668.768,20	90,44%	1.767.833.069,18	64,74%
3 - Inversión financiera	169.830.000,00	73.750.746,18	243.580.746,18	88.469.840,79	36,32%	88.469.840,79	36,32%	28.644.661,19	11,76%
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	133.600.000,00	60.230.000,00	193.830.000,00	38.819.094,61	20,03%	38.819.094,61	20,03%	28.644.661,19	14,78%
4 - Gtos fig. trans. cap	2.539.461.000,00	2.432.293.745,51	4.971.754.745,51	4.744.125.924,32	95,42%	4.744.125.924,32	95,42%	4.095.963.478,16	82,39%
1 - De la adm provincial	2.539.461.000,00	2.432.293.745,51	4.971.754.745,51	4.744.125.924,32	95,42%	4.744.125.924,32	95,42%	4.095.963.478,16	82,39%
3 - Aplic. financieras	2.111.980.000,00	609.633.320,06	2.721.613.320,06	1.566.446.658,24	57,56%	1.566.446.658,24	57,56%	1.536.031.473,85	56,44%
1 - Inversión financiera	476.113.000,00	775.435.931,88	1.251.548.931,88	756.102.580,57	60,41%	756.102.580,57	60,41%	729.363.543,16	58,28%
4 - Incr.de otros act.f.	476.113.000,00	775.435.931,88	1.251.548.931,88	756.102.580,57	60,41%	756.102.580,57	60,41%	729.363.543,16	58,28%

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Ejercicio: 2.018									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
2 - Amort. deuda	1.595.867.000,00	(195.104.761,78)	1.400.762.238,22	741.041.927,71	52,90%	741.041.927,71	52,90%	737.365.780,73	52,64%
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.	468.096.000,00	(432.783.761,78)	35.312.238,22	27.904.373,64	79,02%	27.904.373,64	79,02%	27.897.457,70	79,00%
8 - Amort.prés.l/plazo	411.281.000,00	237.679.000,00	648.960.000,00	597.540.555,76	92,08%	597.540.555,76	92,08%	597.540.555,76	92,08%
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%