

ADMINISTRACIÓN CENTRAL - Ejecución de Gastos - Clasificación Económica - (Hasta Nivel 4)

Al mes 12/2018 - Recursos Afectados

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	29.632.974.000,00	17.665.989.024,45	47.298.963.024,45	38.843.765.408,06	82,12%	38.745.217.838,25	81,92%	33.865.946.226,27	71,60%
2 - Gastos	29.632.974.000,00	17.665.989.024,45	47.298.963.024,45	38.843.765.408,06	82,12%	38.745.217.838,25	81,92%	33.865.946.226,27	71,60%
1 - Gastos corrientes	16.619.381.000,00	13.345.034.048,59	29.964.415.048,59	28.181.623.521,06	94,05%	28.177.396.006,66	94,04%	24.254.885.590,82	80,95%
2 - Gastos de consumo	11.133.771.000,00	7.876.663.962,82	19.010.434.962,82	18.172.882.583,68	95,59%	18.168.655.069,28	95,57%	15.531.561.613,59	81,70%
1 - Remuneraciones	9.052.700.000,00	7.144.408.334,74	16.197.108.334,74	16.127.619.826,39	99,57%	16.127.619.826,39	99,57%	13.624.262.094,87	84,12%
2 - Bienes y servicios	2.081.071.000,00	732.255.628,08	2.813.326.628,08	2.045.262.757,29	72,70%	2.041.035.242,89	72,55%	1.907.299.518,72	67,80%
3 - Rtas de la propiedad	2.876.000,00	2.067.273,76	4.943.273,76	3.867.617,80	78,24%	3.867.617,80	78,24%	3.770.937,83	76,28%
1 - Intereses	2.876.000,00	2.067.273,76	4.943.273,76	3.867.617,80	78,24%	3.867.617,80	78,24%	3.770.937,83	76,28%
4 - Prest. seg. social	558.795.000,00	268.068.978,20	826.863.978,20	750.321.586,00	90,74%	750.321.586,00	90,74%	731.998.936,06	88,53%
7 - Transf. ctes.	4.923.939.000,00	5.198.233.833,81	10.122.172.833,81	9.254.551.733,58	91,43%	9.254.551.733,58	91,43%	7.987.554.103,34	78,91%
1 - Al sector privado	3.495.863.000,00	4.724.532.351,55	8.220.395.351,55	7.912.096.414,04	96,25%	7.912.096.414,04	96,25%	7.538.784.023,57	91,71%
2 - Al sector público	1.428.076.000,00	473.701.482,26	1.901.777.482,26	1.342.455.319,54	70,59%	1.342.455.319,54	70,59%	448.770.079,77	23,60%
2 - Gastos de capital	12.912.689.000,00	4.233.541.998,91	17.146.230.998,91	10.595.945.903,05	61,80%	10.501.625.847,64	61,25%	9.544.887.905,03	55,67%
1 - Inv. real directa	7.536.479.000,00	2.259.740.726,98	9.796.219.726,98	5.391.686.244,12	55,04%	5.297.366.188,71	54,08%	4.601.812.414,74	46,98%
1 - Form. bruta cap.fijo	7.513.979.000,00	2.254.997.798,98	9.768.976.798,98	5.387.465.907,88	55,15%	5.293.145.852,47	54,18%	4.597.592.078,50	47,06%
4 - Activos intangibles	22.500.000,00	4.742.928,00	27.242.928,00	4.220.336,24	15,49%	4.220.336,24	15,49%	4.220.336,24	15,49%
2 - Transf. de capital	792.327.000,00	535.521.058,09	1.327.848.058,09	1.020.628.886,29	76,86%	1.020.628.886,29	76,86%	935.250.189,54	70,43%
1 - Al sector privado	65.019.000,00	16.499.000,00	81.518.000,00	70.473.291,46	86,45%	70.473.291,46	86,45%	52.585.555,30	64,51%
2 - Al sector público	727.308.000,00	519.022.058,09	1.246.330.058,09	950.155.594,83	76,24%	950.155.594,83	76,24%	882.664.634,24	70,82%
3 - Inversión financiera	867.473.000,00	220.777.404,09	1.088.250.404,09	508.769.978,57	46,75%	508.769.978,57	46,75%	507.819.071,65	46,66%
6 - Conc. prést. l.plazo	867.473.000,00	220.777.404,09	1.088.250.404,09	508.769.978,57	46,75%	508.769.978,57	46,75%	507.819.071,65	46,66%
4 - Gtos fig. trans. cap	3.716.410.000,00	1.217.502.809,75	4.933.912.809,75	3.674.860.794,07	74,48%	3.674.860.794,07	74,48%	3.500.006.229,10	70,94%
1 - De la adm provincial	3.716.410.000,00	1.217.502.809,75	4.933.912.809,75	3.674.860.794,07	74,48%	3.674.860.794,07	74,48%	3.500.006.229,10	70,94%
3 - Aplic. financieras	100.904.000,00	87.412.976,95	188.316.976,95	66.195.983,95	35,15%	66.195.983,95	35,15%	66.172.730,42	35,14%
1 - Inversión financiera	86.440.000,00	86.612.976,95	173.052.976,95	54.230.277,67	31,34%	54.230.277,67	31,34%	54.230.277,67	31,34%
4 - Incr.de otros act.f.	86.440.000,00	86.612.976,95	173.052.976,95	54.230.277,67	31,34%	54.230.277,67	31,34%	54.230.277,67	31,34%
2 - Amort. deuda	14.464.000,00	800.000,00	15.264.000,00	11.965.706,28	78,39%	11.965.706,28	78,39%	11.942.452,75	78,24%
6 - Amort.inter.a l/pl.	858.000,00	0,00	858.000,00	758.561,44	88,41%	758.561,44	88,41%	735.307,91	85,70%
8 - Amort.prés.l/plazo	13.606.000,00	800.000,00	14.406.000,00	11.207.144,84	77,80%	11.207.144,84	77,80%	11.207.144,84	77,80%