

**SOCIEDADES ANÓNIMAS - Ejecución de gastos - Clasificación por objeto (Hasta Partida Principal)**

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

Ejercicio: 2.018									
Institución: 94 - ASSA									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	4.363.975.183,00	523.078.068,00	4.887.053.251,00	4.747.086.812,00	97,14%	4.596.429.300,00	94,05%	3.721.330.022,00	76,15%
1 - Gastos en Personal	1.202.408.000,00	62.835.485,00	1.265.243.485,00	1.255.040.440,00	99,19%	1.255.040.440,00	99,19%	1.123.452.550,00	88,79%
1 - Personal permanente	935.966.000,00	141.776.555,00	1.077.742.555,00	1.074.854.659,00	99,73%	1.074.854.659,00	99,73%	956.326.957,00	88,73%
3 - Serv.extraordinarios	77.859.000,00	12.582.887,00	90.441.887,00	87.555.049,00	96,81%	87.555.049,00	96,81%	78.252.610,00	86,52%
4 - Assignac. Familiares	4.011.000,00	(707.848,00)	3.303.152,00	3.302.593,00	99,98%	3.302.593,00	99,98%	3.053.015,00	92,43%
5 - Asist. Soc. Pers.	4.018.000,00	655.287,00	4.673.287,00	4.673.173,00	100,00%	4.673.173,00	100,00%	4.432.328,00	94,84%
6 - Benef.y Compens.	63.085.000,00	25.997.604,00	89.082.604,00	84.654.966,00	95,03%	84.654.966,00	95,03%	81.387.640,00	91,36%
9 - Prev.p/Pol.Salarial	117.469.000,00	(117.469.000,00)	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	325.657.000,00	93.566.989,00	419.223.989,00	403.632.062,00	96,28%	403.632.062,00	96,28%	313.049.063,00	74,67%
2 - Textiles vestuarios	12.593.000,00	4.899.665,00	17.492.665,00	17.227.718,00	98,49%	17.227.718,00	98,49%	16.849.926,00	96,33%
5 - Prod. quím.comb.lub.	256.207.000,00	69.513.110,00	325.720.110,00	311.576.724,00	95,66%	311.576.724,00	95,66%	241.434.794,00	74,12%
7 - Productos metálicos	7.000.000,00	1.028.009,00	8.028.009,00	8.024.207,00	99,95%	8.024.207,00	99,95%	5.891.476,00	73,39%
9 - Otros bs. de consumo	49.857.000,00	18.126.205,00	67.983.205,00	66.803.413,00	98,27%	66.803.413,00	98,27%	48.872.867,00	71,89%
3 - Serv. no personales	1.241.611.000,00	164.311.672,00	1.405.922.672,00	1.339.685.896,00	95,29%	1.339.685.896,00	95,29%	1.139.444.539,00	81,05%
1 - Servicios básicos	477.080.000,00	156.435.382,00	633.515.382,00	612.530.065,00	96,69%	612.530.065,00	96,69%	529.122.328,00	83,52%
2 - Alquileres y derecho	58.777.000,00	(4.229.589,00)	54.547.411,00	43.915.540,00	80,51%	43.915.540,00	80,51%	39.786.586,00	72,94%
3 - Mant., reparac.	220.391.000,00	50.770.657,00	271.161.657,00	254.887.380,00	94,00%	254.887.380,00	94,00%	193.832.832,00	71,48%
4 - Serv. Téc. y Prof.	139.159.000,00	(42.452.108,00)	96.706.892,00	90.796.575,00	93,89%	90.796.575,00	93,89%	69.407.977,00	71,77%
5 - Serv. comerciales	53.476.000,00	(1.897.898,00)	51.578.102,00	51.064.166,00	99,00%	51.064.166,00	99,00%	46.856.159,00	90,85%
6 - Publicidad y propag.	5.903.000,00	3.065.101,00	8.968.101,00	8.512.978,00	94,93%	8.512.978,00	94,93%	5.834.373,00	65,06%
7 - Pasajes y Viáticos	1.158.000,00	351.672,00	1.509.672,00	1.292.450,00	85,61%	1.292.450,00	85,61%	1.292.450,00	85,61%
8 - Impuestos, Derechos	207.296.000,00	5.972.547,00	213.268.547,00	204.570.375,00	95,92%	204.570.375,00	95,92%	189.065.465,00	88,65%
9 - Otros servicios	78.371.000,00	(3.704.092,00)	74.666.908,00	72.116.367,00	96,58%	72.116.367,00	96,58%	64.246.369,00	86,04%
4 - Bienes de uso	1.403.192.183,00	81.854.087,00	1.485.046.270,00	1.481.661.641,00	99,77%	1.331.004.129,00	89,63%	890.351.574,00	59,95%
2 - Construcciones	1.221.905.183,00	136.844.640,00	1.358.749.823,00	1.355.365.194,00	99,75%	1.215.320.275,00	89,44%	830.176.401,00	61,10%
3 - Maquinaria y equipo	129.033.000,00	(76.855.261,00)	52.177.739,00	52.177.739,00	100,00%	49.054.080,00	94,01%	38.260.198,00	73,33%
8 - Activos intangibles	52.254.000,00	21.864.708,00	74.118.708,00	74.118.708,00	100,00%	66.629.774,00	89,90%	21.914.975,00	29,57%
5 - Transferencias	102.857.000,00	3.166.677,00	106.023.677,00	105.486.716,00	99,49%	105.486.716,00	99,49%	96.909.476,00	91,40%
8 - Tranf.a Inst.Prov.	102.857.000,00	3.166.677,00	106.023.677,00	105.486.716,00	99,49%	105.486.716,00	99,49%	96.909.476,00	91,40%
6 - Activos financieros	70.000.000,00	45.778.851,00	115.778.851,00	71.915.433,00	62,11%	71.915.433,00	62,11%	71.915.433,00	62,11%
8 - Incremento de activo	70.000.000,00	45.778.851,00	115.778.851,00	71.915.433,00	62,11%	71.915.433,00	62,11%	71.915.433,00	62,11%
8 - Otros gastos	18.250.000,00	71.564.307,00	89.814.307,00	89.664.624,00	99,83%	89.664.624,00	99,83%	86.207.387,00	95,98%
4 - Otras pérdidas	18.250.000,00	71.564.307,00	89.814.307,00	89.664.624,00	99,83%	89.664.624,00	99,83%	86.207.387,00	95,98%