

**ADMINISTRACION CENTRAL - Ejecución de gastos - Clasificación Económica (Hasta 4to. Nivel)**

Al mes 12/2019 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.019

Clasificación institucional: 1.1.1 - Adm. Central

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	219.350.028.000,00	53.279.693.144,02	272.629.721.144,02	246.022.593.687,15	90,24%	245.933.862.754,07	90,21%	219.106.894.436,74	80,37%
2 - Gastos	219.350.028.000,00	53.279.693.144,02	272.629.721.144,02	246.022.593.687,15	90,24%	245.933.862.754,07	90,21%	219.106.894.436,74	80,37%
1 - Gastos corrientes	175.510.917.000,00	47.420.673.043,14	222.931.590.043,14	212.223.032.340,48	95,20%	212.164.970.954,82	95,17%	191.272.754.444,78	85,80%
2 - Gastos de consumo	113.955.932.000,00	31.808.584.913,02	145.764.516.913,02	137.297.974.667,06	94,19%	137.240.751.695,69	94,15%	123.632.573.439,93	84,82%
1 - Remuneraciones	95.392.701.000,00	27.025.962.490,23	122.418.663.490,23	116.238.696.432,95	94,95%	116.238.696.432,95	94,95%	105.079.198.303,07	85,84%
2 - Bienes y servicios	18.397.931.000,00	4.708.082.422,79	23.106.013.422,79	20.820.660.965,28	90,11%	20.763.437.993,91	89,86%	18.335.331.314,81	79,35%
3 - Impuestos indirectos	300.000,00	(300.000,00)	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Prev. y reser. técn.	165.000.000,00	74.840.000,00	239.840.000,00	238.617.268,83	99,49%	238.617.268,83	99,49%	218.043.822,05	90,91%
3 - Rtas de la propiedad	1.657.113.000,00	1.005.565.610,58	2.662.678.610,58	2.455.979.494,94	92,24%	2.455.979.494,94	92,24%	2.424.936.520,35	91,07%
1 - Intereses	1.646.181.000,00	1.015.183.310,58	2.661.364.310,58	2.455.946.660,29	92,28%	2.455.946.660,29	92,28%	2.424.903.685,70	91,12%
3 - Dchos. s/bs. intang.	10.932.000,00	(9.617.700,00)	1.314.300,00	32.834,65	2,50%	32.834,65	2,50%	32.834,65	2,50%
4 - Prest. seg. social	2.234.781.000,00	509.850.552,84	2.744.631.552,84	2.615.214.037,66	95,29%	2.615.214.037,66	95,29%	2.605.122.477,88	94,92%
6 - Otras pérdidas	16.000.000,00	109.348.671,13	125.348.671,13	109.644.260,58	87,47%	109.644.260,58	87,47%	109.644.260,58	87,47%
7 - Transf. ctes.	47.657.514.000,00	7.348.449.801,11	55.005.963.801,11	53.473.160.540,17	97,21%	53.472.322.125,88	97,21%	47.681.149.368,00	86,68%
1 - Al sector privado	15.516.978.000,00	6.588.560.384,90	22.105.538.384,90	21.505.830.285,95	97,29%	21.505.066.379,39	97,28%	19.979.125.879,88	90,38%
2 - Al sector público	32.140.536.000,00	759.889.416,21	32.900.425.416,21	31.967.330.254,22	97,16%	31.967.255.746,49	97,16%	27.702.023.488,12	84,20%
8 - Gtos fig. trans ctes	9.989.577.000,00	6.638.873.494,46	16.628.450.494,46	16.271.059.340,07	97,85%	16.271.059.340,07	97,85%	14.819.328.378,04	89,12%
1 - De la adm provincial	9.989.577.000,00	6.638.873.494,46	16.628.450.494,46	16.271.059.340,07	97,85%	16.271.059.340,07	97,85%	14.819.328.378,04	89,12%
2 - Gastos de capital	38.950.096.000,00	6.080.224.107,92	45.030.320.107,92	30.395.117.520,34	67,50%	30.364.447.972,93	67,43%	24.493.192.507,72	54,39%
1 - Inv. real directa	17.735.198.000,00	3.201.722.024,28	20.936.920.024,28	15.241.286.995,44	72,80%	15.213.721.075,15	72,67%	12.000.680.909,29	57,32%
1 - Form. bruta cap.fijo	17.581.043.000,00	3.172.757.929,53	20.753.800.929,53	15.157.645.671,72	73,04%	15.130.079.751,43	72,90%	11.931.402.503,18	57,49%
3 - Tierras y terrenos	49.450.000,00	(16.103.486,28)	33.346.513,72	32.630.968,80	97,85%	32.630.968,80	97,85%	30.596.824,79	91,75%
4 - Activos intangibles	104.705.000,00	45.067.581,03	149.772.581,03	51.010.354,92	34,06%	51.010.354,92	34,06%	38.681.581,32	25,83%
2 - Transf. de capital	4.076.918.000,00	1.726.969.182,59	5.803.887.182,59	3.532.659.909,80	60,87%	3.529.556.283,30	60,81%	2.701.443.537,68	46,55%
1 - Al sector privado	209.610.000,00	381.664.421,78	591.274.421,78	383.475.982,45	64,86%	383.475.982,45	64,86%	344.334.373,26	58,24%
2 - Al sector público	3.867.308.000,00	1.345.304.760,81	5.212.612.760,81	3.149.183.927,35	60,42%	3.146.080.300,85	60,36%	2.357.109.164,42	45,22%
3 - Inversión financiera	7.518.718.000,00	(2.800.000,00)	7.515.918.000,00	1.147.563.719,37	15,27%	1.147.563.718,75	15,27%	1.006.779.707,76	13,40%
1 - Aportes de capital	36.130.000,00	(4.000.000,00)	32.130.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	7.482.588.000,00	1.200.000,00	7.483.788.000,00	1.147.563.719,37	15,33%	1.147.563.718,75	15,33%	1.006.779.707,76	13,45%
4 - Gtos fig. trans. cap	9.619.262.000,00	1.154.332.901,05	10.773.594.901,05	10.473.606.895,73	97,22%	10.473.606.895,73	97,22%	8.784.288.352,99	81,54%
1 - De la adm provincial	9.619.262.000,00	1.154.332.901,05	10.773.594.901,05	10.473.606.895,73	97,22%	10.473.606.895,73	97,22%	8.784.288.352,99	81,54%
3 - Aplic. financieras	4.889.015.000,00	(221.204.007,04)	4.667.810.992,96	3.404.443.826,33	72,93%	3.404.443.826,32	72,93%	3.340.947.484,24	71,57%
1 - Inversión financiera	1.578.057.000,00	726.294.992,96	2.304.351.992,96	1.761.837.056,71	76,46%	1.761.837.056,70	76,46%	1.743.996.654,88	75,68%
4 - Incr.de otros act.f.	1.578.057.000,00	726.294.992,96	2.304.351.992,96	1.761.837.056,71	76,46%	1.761.837.056,70	76,46%	1.743.996.654,88	75,68%

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2 - Amort. deuda	3.281.658.000,00	(927.199.000,00)	2.354.459.000,00	1.640.238.513,09	69,67%	1.640.238.513,09	69,67%	1.594.582.572,83	67,73%
1 - Amort. deuda int.	1.250.000.000,00	(608.677.000,00)	641.323.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Dism. otros pasivos	328.472.000,00	0,00	328.472.000,00	310.502.714,93	94,53%	310.502.714,93	94,53%	290.795.237,94	88,53%
6 - Amort.inter.a l/pl.	1.025.710.000,00	(963.140.000,00)	62.570.000,00	49.474.610,77	79,07%	49.474.610,77	79,07%	23.526.147,50	37,60%
8 - Amort.prés.l/plazo	677.476.000,00	644.618.000,00	1.322.094.000,00	1.280.261.187,39	96,84%	1.280.261.187,39	96,84%	1.280.261.187,39	96,84%
4 - Gtos fig. apl. finan	29.300.000,00	(20.300.000,00)	9.000.000,00	2.368.256,53	26,31%	2.368.256,53	26,31%	2.368.256,53	26,31%
1 - De la adm.provincial	29.300.000,00	(20.300.000,00)	9.000.000,00	2.368.256,53	26,31%	2.368.256,53	26,31%	2.368.256,53	26,31%