

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

Al mes 12/2019 - Rentas Generales

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	170.540.007.000,00	44.353.577.091,78	214.893.584.091,78	201.831.030.489,49	93,92%	201.765.150.925,92	93,89%	180.101.041.282,06	83,81%
2 - Gastos	170.540.007.000,00	44.353.577.091,78	214.893.584.091,78	201.831.030.489,49	93,92%	201.765.150.925,92	93,89%	180.101.041.282,06	83,81%
1 - Gastos corrientes	141.986.736.000,00	41.349.976.523,12	183.336.712.523,12	175.591.160.263,90	95,78%	175.552.386.733,49	95,75%	158.795.136.413,98	86,61%
2 - Gastos de consumo	90.701.259.000,00	28.720.887.987,18	119.422.146.987,18	112.769.434.947,63	94,43%	112.731.499.831,51	94,40%	101.203.741.071,88	84,75%
1 - Remuneraciones	74.439.591.000,00	25.832.538.920,74	100.272.129.920,74	94.189.439.919,43	93,93%	94.189.439.919,43	93,93%	84.890.113.825,09	84,66%
2 - Bienes y servicios	16.096.368.000,00	2.813.809.066,44	18.910.177.066,44	18.341.377.759,37	96,99%	18.303.442.643,25	96,79%	16.095.583.424,74	85,12%
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	1.654.378.000,00	1.001.597.491,58	2.655.975.491,58	2.450.471.424,71	92,26%	2.450.471.424,71	92,26%	2.419.483.415,65	91,10%
1 - Intereses	1.643.446.000,00	1.011.215.191,58	2.654.661.191,58	2.450.438.590,06	92,31%	2.450.438.590,06	92,31%	2.419.450.581,00	91,14%
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	1.499.390.000,00	89.700.000,00	1.589.090.000,00	1.560.869.090,95	98,22%	1.560.869.090,95	98,22%	1.560.869.090,95	98,22%
6 - Otras pérdidas	16.000.000,00	0,00	16.000.000,00	296.255,50	1,85%	296.255,50	1,85%	296.255,50	1,85%
7 - Transf. ctes.	38.126.132.000,00	4.905.917.549,90	43.032.049.549,90	42.546.029.205,04	98,87%	42.545.190.790,75	98,87%	38.798.418.201,96	90,16%
1 - Al sector privado	8.251.187.000,00	4.677.756.563,12	12.928.943.563,12	12.653.723.918,41	97,87%	12.652.960.011,85	97,87%	11.615.870.916,54	89,84%
2 - Al sector público	29.874.945.000,00	228.160.986,78	30.103.105.986,78	29.892.305.286,63	99,30%	29.892.230.778,90	99,30%	27.182.547.285,42	90,30%
8 - Gtos fig. trans ctes	9.989.577.000,00	6.631.873.494,46	16.621.450.494,46	16.264.059.340,07	97,85%	16.264.059.340,07	97,85%	14.812.328.378,04	89,12%
1 - De la adm provincial	9.989.577.000,00	6.631.873.494,46	16.621.450.494,46	16.264.059.340,07	97,85%	16.264.059.340,07	97,85%	14.812.328.378,04	89,12%
2 - Gastos de capital	23.818.143.000,00	3.232.945.717,05	27.051.088.717,05	22.936.933.547,84	84,79%	22.909.827.514,69	84,69%	18.066.183.989,61	66,79%
1 - Inv. real directa	12.789.422.000,00	1.735.600.684,81	14.525.022.684,81	12.234.417.704,84	84,23%	12.210.415.298,81	84,07%	9.163.085.490,41	63,09%
1 - Form. bruta cap.fijo	12.662.090.000,00	1.705.273.120,78	14.367.363.120,78	12.166.381.255,08	84,68%	12.142.378.849,05	84,51%	9.109.309.315,02	63,40%
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	77.882.000,00	46.431.050,31	124.313.050,31	35.405.480,96	28,48%	35.405.480,96	28,48%	23.179.350,60	18,65%
2 - Transf. de capital	3.589.987.000,00	682.812.516,22	4.272.799.516,22	2.849.818.312,48	66,70%	2.846.714.685,98	66,62%	2.054.792.958,73	48,09%
1 - Al sector privado	159.832.000,00	246.688.026,25	406.520.026,25	257.262.749,01	63,28%	257.262.749,01	63,28%	233.618.834,98	57,47%
2 - Al sector público	3.430.155.000,00	436.124.489,97	3.866.279.489,97	2.592.555.563,47	67,06%	2.589.451.936,97	66,98%	1.821.174.123,75	47,10%
3 - Inversión financiera	1.155.328.000,00	(4.000.000,00)	1.151.328.000,00	907.796.109,77	78,85%	907.796.109,15	78,85%	767.012.098,16	66,62%
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	1.119.198.000,00	0,00	1.119.198.000,00	907.796.109,77	81,11%	907.796.109,15	81,11%	767.012.098,16	68,53%
4 - Gtos fig. trans. cap	6.283.406.000,00	818.532.516,02	7.101.938.516,02	6.944.901.420,75	97,79%	6.944.901.420,75	97,79%	6.081.293.442,31	85,63%
1 - De la adm provincial	6.283.406.000,00	818.532.516,02	7.101.938.516,02	6.944.901.420,75	97,79%	6.944.901.420,75	97,79%	6.081.293.442,31	85,63%
3 - Aplic. financieras	4.735.128.000,00	(229.345.148,39)	4.505.782.851,61	3.302.936.677,75	73,30%	3.302.936.677,74	73,30%	3.239.720.878,47	71,90%
1 - Inversión financiera	1.527.307.000,00	720.894.851,61	2.248.201.851,61	1.756.725.877,84	78,14%	1.756.725.877,83	78,14%	1.738.885.476,01	77,35%
4 - Incr.de otros act.f.	1.527.307.000,00	720.894.851,61	2.248.201.851,61	1.756.725.877,84	78,14%	1.756.725.877,83	78,14%	1.738.885.476,01	77,35%

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Clasificación institucional: 1.1.1 - Adm. Central

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
2 - Amort. deuda	3.178.521.000,00	(929.940.000,00)	2.248.581.000,00	1.543.842.543,38	68,66%	1.543.842.543,38	68,66%	1.498.467.145,93	66,64%
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.	1.024.710.000,00	(963.140.000,00)	61.570.000,00	48.782.381,74	79,23%	48.782.381,74	79,23%	23.114.461,28	37,54%
8 - Amort.prés.l/plazo	575.339.000,00	641.877.000,00	1.217.216.000,00	1.184.557.446,71	97,32%	1.184.557.446,71	97,32%	1.184.557.446,71	97,32%
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%