

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

Al mes 12/2019 - Recursos Afectados

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	48.810.021.000,00	8.926.116.052,24	57.736.137.052,24	44.191.563.197,66	76,54%	44.168.711.828,15	76,50%	39.005.853.154,68	67,56%
2 - Gastos	48.810.021.000,00	8.926.116.052,24	57.736.137.052,24	44.191.563.197,66	76,54%	44.168.711.828,15	76,50%	39.005.853.154,68	67,56%
1 - Gastos corrientes	33.524.181.000,00	6.070.696.520,02	39.594.877.520,02	36.631.872.076,58	92,52%	36.612.584.221,33	92,47%	32.477.618.030,80	82,03%
2 - Gastos de consumo	23.254.673.000,00	3.087.696.925,84	26.342.369.925,84	24.528.539.719,43	93,11%	24.509.251.864,18	93,04%	22.428.832.368,05	85,14%
1 - Remuneraciones	20.953.110.000,00	1.193.423.569,49	22.146.533.569,49	22.049.256.513,52	99,56%	22.049.256.513,52	99,56%	20.189.084.477,98	91,16%
2 - Bienes y servicios	2.301.563.000,00	1.894.273.356,35	4.195.836.356,35	2.479.283.205,91	59,09%	2.459.995.350,66	58,63%	2.239.747.890,07	53,38%
3 - Rtas de la propiedad	2.735.000,00	3.968.119,00	6.703.119,00	5.508.070,23	82,17%	5.508.070,23	82,17%	5.453.104,70	81,35%
1 - Intereses	2.735.000,00	3.968.119,00	6.703.119,00	5.508.070,23	82,17%	5.508.070,23	82,17%	5.453.104,70	81,35%
4 - Prest. seg. social	735.391.000,00	420.150.552,84	1.155.541.552,84	1.054.344.946,71	91,24%	1.054.344.946,71	91,24%	1.044.253.386,93	90,37%
6 - Otras pérdidas	0,00	109.348.671,13	109.348.671,13	109.348.005,08	100,00%	109.348.005,08	100,00%	109.348.005,08	100,00%
7 - Transf. ctes.	9.531.382.000,00	2.442.532.251,21	11.973.914.251,21	10.927.131.335,13	91,26%	10.927.131.335,13	91,26%	8.882.731.166,04	74,18%
1 - Al sector privado	7.265.791.000,00	1.910.803.821,78	9.176.594.821,78	8.852.106.367,54	96,46%	8.852.106.367,54	96,46%	8.363.254.963,34	91,14%
2 - Al sector público	2.265.591.000,00	531.728.429,43	2.797.319.429,43	2.075.024.967,59	74,18%	2.075.024.967,59	74,18%	519.476.202,70	18,57%
8 - Gtos fig. trans ctes	0,00	7.000.000,00	7.000.000,00	7.000.000,00	100,00%	7.000.000,00	100,00%	7.000.000,00	100,00%
1 - De la adm provincial	0,00	7.000.000,00	7.000.000,00	7.000.000,00	100,00%	7.000.000,00	100,00%	7.000.000,00	100,00%
2 - Gastos de capital	15.131.953.000,00	2.847.278.390,87	17.979.231.390,87	7.458.183.972,50	41,48%	7.454.620.458,24	41,46%	6.427.008.518,11	35,75%
1 - Inv. real directa	4.945.776.000,00	1.466.121.339,47	6.411.897.339,47	3.006.869.290,60	46,90%	3.003.305.776,34	46,84%	2.837.595.418,88	44,26%
1 - Form. bruta cap.fijo	4.918.953.000,00	1.467.484.808,75	6.386.437.808,75	2.991.264.416,64	46,84%	2.987.700.902,38	46,78%	2.822.093.188,16	44,19%
4 - Activos intangibles	26.823.000,00	(1.363.469,28)	25.459.530,72	15.604.873,96	61,29%	15.604.873,96	61,29%	15.502.230,72	60,89%
2 - Transf. de capital	486.931.000,00	1.044.156.666,37	1.531.087.666,37	682.841.597,32	44,60%	682.841.597,32	44,60%	646.650.578,95	42,24%
1 - Al sector privado	49.778.000,00	134.976.395,53	184.754.395,53	126.213.233,44	68,31%	126.213.233,44	68,31%	110.715.538,28	59,93%
2 - Al sector público	437.153.000,00	909.180.270,84	1.346.333.270,84	556.628.363,88	41,34%	556.628.363,88	41,34%	535.935.040,67	39,81%
3 - Inversión financiera	6.363.390.000,00	1.200.000,00	6.364.590.000,00	239.767.609,60	3,77%	239.767.609,60	3,77%	239.767.609,60	3,77%
6 - Conc. prést. l.plazo	6.363.390.000,00	1.200.000,00	6.364.590.000,00	239.767.609,60	3,77%	239.767.609,60	3,77%	239.767.609,60	3,77%
4 - Gtos fig. trans. cap	3.335.856.000,00	335.800.385,03	3.671.656.385,03	3.528.705.474,98	96,11%	3.528.705.474,98	96,11%	2.702.994.910,68	73,62%
1 - De la adm provincial	3.335.856.000,00	335.800.385,03	3.671.656.385,03	3.528.705.474,98	96,11%	3.528.705.474,98	96,11%	2.702.994.910,68	73,62%
3 - Aplic. financieras	153.887.000,00	8.141.141,35	162.028.141,35	101.507.148,58	62,65%	101.507.148,58	62,65%	101.226.605,77	62,48%
1 - Inversión financiera	50.750.000,00	5.400.141,35	56.150.141,35	5.111.178,87	9,10%	5.111.178,87	9,10%	5.111.178,87	9,10%
4 - Incr.de otros act.f.	50.750.000,00	5.400.141,35	56.150.141,35	5.111.178,87	9,10%	5.111.178,87	9,10%	5.111.178,87	9,10%
2 - Amort. deuda	103.137.000,00	2.741.000,00	105.878.000,00	96.395.969,71	91,04%	96.395.969,71	91,04%	96.115.426,90	90,78%
6 - Amort.inter.a l/pl.	1.000.000,00	0,00	1.000.000,00	692.229,03	69,22%	692.229,03	69,22%	411.686,22	41,17%
8 - Amort.prés.l/plazo	102.137.000,00	2.741.000,00	104.878.000,00	95.703.740,68	91,25%	95.703.740,68	91,25%	95.703.740,68	91,25%