

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

Al mes 12/2020 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.020									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	322.684.560.000,00	65.558.937.610,86	388.243.497.610,86	308.503.655.403,61	79,46%	308.308.743.138,92	79,41%	272.745.311.321,17	70,25%
2 - Gastos	322.684.560.000,00	65.558.937.610,86	388.243.497.610,86	308.503.655.403,61	79,46%	308.308.743.138,92	79,41%	272.745.311.321,17	70,25%
1 - Gastos corrientes	264.990.596.000,00	47.993.831.858,00	312.984.427.858,00	285.314.841.540,22	91,16%	285.152.426.766,21	91,11%	256.773.661.786,81	82,04%
2 - Gastos de consumo	167.905.322.000,00	23.413.136.569,04	191.318.458.569,04	172.850.100.798,40	90,35%	172.689.421.973,93	90,26%	155.261.470.333,09	81,15%
1 - Remuneraciones	141.388.460.000,00	10.527.080.000,00	151.915.540.000,00	146.989.747.605,35	96,76%	146.989.747.605,35	96,76%	134.259.413.992,19	88,38%
2 - Bienes y servicios	26.311.862.000,00	12.886.056.569,04	39.197.918.569,04	25.848.068.722,55	65,94%	25.687.389.898,08	65,53%	21.001.830.543,04	53,58%
5 - Prev. y reser. técn.	205.000.000,00	0,00	205.000.000,00	12.284.470,50	5,99%	12.284.470,50	5,99%	225.797,86	0,11%
3 - Rtas de la propiedad	4.173.879.000,00	1.030.383.671,59	5.204.262.671,59	4.590.618.246,57	88,21%	4.590.618.246,57	88,21%	4.386.597.839,97	84,29%
1 - Intereses	4.173.661.000,00	1.029.186.755,59	5.202.847.755,59	4.589.409.985,56	88,21%	4.589.409.985,56	88,21%	4.385.661.778,96	84,29%
3 - Dchos. s/bs. intang.	218.000,00	1.196.916,00	1.414.916,00	1.208.261,01	85,40%	1.208.261,01	85,40%	936.061,01	66,16%
4 - Prest. seg. social	3.232.555.000,00	1.070.540.000,00	4.303.095.000,00	3.514.735.405,26	81,68%	3.514.735.405,26	81,68%	3.446.240.463,66	80,09%
6 - Otras pérdidas	17.000.000,00	31.494.000,00	48.494.000,00	31.493.313,48	64,94%	31.493.313,48	64,94%	31.493.313,48	64,94%
7 - Transf. ctes.	70.350.878.000,00	15.187.333.517,37	85.538.211.517,37	78.194.405.233,64	91,42%	78.192.669.284,10	91,41%	68.302.271.516,77	79,85%
1 - Al sector privado	25.969.060.000,00	8.250.675.460,60	34.219.735.460,60	30.970.700.132,38	90,51%	30.970.587.405,53	90,51%	28.337.038.214,17	82,81%
2 - Al sector público	44.381.818.000,00	6.936.658.056,77	51.318.476.056,77	47.223.705.101,26	92,02%	47.222.081.878,57	92,02%	39.965.233.302,60	77,88%
8 - Gtos fig. trans ctes	19.310.962.000,00	7.260.944.100,00	26.571.906.100,00	26.133.488.542,87	98,35%	26.133.488.542,87	98,35%	25.345.588.319,84	95,39%
1 - De la adm provincial	19.310.962.000,00	7.260.944.100,00	26.571.906.100,00	26.133.488.542,87	98,35%	26.133.488.542,87	98,35%	25.345.588.319,84	95,39%
2 - Gastos de capital	53.218.670.000,00	949.202.790,77	54.167.872.790,77	19.517.371.774,26	36,03%	19.484.874.283,58	35,97%	13.198.797.872,46	24,37%
1 - Inv. real directa	28.367.165.000,00	2.618.233.066,09	30.985.398.066,09	8.791.796.285,38	28,37%	8.759.298.794,70	28,27%	7.393.366.085,83	23,86%
1 - Form. bruta cap.fijo	28.270.889.000,00	2.623.185.975,61	30.894.074.975,61	8.733.444.665,01	28,27%	8.700.947.174,33	28,16%	7.345.327.536,99	23,78%
3 - Tierras y terrenos	7.386.000,00	17.923.116,13	25.309.116,13	3.229.317,51	12,76%	3.229.317,51	12,76%	1.073.549,55	4,24%
4 - Activos intangibles	88.890.000,00	(22.876.025,65)	66.013.974,35	55.122.302,86	83,50%	55.122.302,86	83,50%	46.964.999,29	71,14%
2 - Transf. de capital	8.749.044.000,00	(80.715.452,32)	8.668.328.547,68	5.921.564.478,27	68,31%	5.921.564.478,27	68,31%	1.923.466.840,99	22,19%
1 - Al sector privado	239.030.000,00	542.548.590,24	781.578.590,24	522.674.962,12	66,87%	522.674.962,12	66,87%	121.612.387,28	15,56%
2 - Al sector público	8.510.014.000,00	(623.264.042,56)	7.886.749.957,44	5.398.889.516,15	68,46%	5.398.889.516,15	68,46%	1.801.854.453,71	22,85%
3 - Inversión financiera	2.586.583.000,00	(1.354.945.602,52)	1.231.637.397,48	614.073.003,18	49,86%	614.073.003,18	49,86%	347.843.748,85	28,24%
1 - Aportes de capital	30.000.000,00	301.000.000,00	331.000.000,00	331.000.000,00	100,00%	331.000.000,00	100,00%	161.000.000,00	48,64%
6 - Conc. prést. l.plazo	2.556.583.000,00	(1.655.945.602,52)	900.637.397,48	283.073.003,18	31,43%	283.073.003,18	31,43%	186.843.748,85	20,75%
4 - Gtos fig. trans. cap	13.515.878.000,00	(233.369.220,48)	13.282.508.779,52	4.189.938.007,43	31,55%	4.189.938.007,43	31,55%	3.534.121.196,79	26,61%
1 - De la adm provincial	13.515.878.000,00	(233.369.220,48)	13.282.508.779,52	4.189.938.007,43	31,55%	4.189.938.007,43	31,55%	3.534.121.196,79	26,61%
3 - Aplic. financieras	4.475.294.000,00	16.615.902.962,09	21.091.196.962,09	3.671.442.089,13	17,41%	3.671.442.089,13	17,41%	2.772.851.661,90	13,15%
1 - Inversión financiera	649.969.000,00	9.380.882.099,33	10.030.851.099,33	1.439.770.700,51	14,35%	1.439.770.700,51	14,35%	667.854.071,65	6,66%
4 - Incr.de otros act.f.	649.969.000,00	9.380.882.099,33	10.030.851.099,33	1.439.770.700,51	14,35%	1.439.770.700,51	14,35%	667.854.071,65	6,66%
2 - Amort. deuda	3.825.325.000,00	6.664.020.862,76	10.489.345.862,76	2.137.778.707,72	20,38%	2.137.778.707,72	20,38%	2.104.997.590,25	20,07%
1 - Amort. deuda int.	1.600.000.000,00	0,00	1.600.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%

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Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
5 - Dism. otros pasivos	258.000.000,00	6.000.000.000,00	6.258.000.000,00	256.788.330,41	4,10%	256.788.330,41	4,10%	247.325.548,23	3,95%
6 - Amort.inter.a l/pl.	785.988.000,00	(65.831.000,00)	720.157.000,00	60.590.595,87	8,41%	60.590.595,87	8,41%	37.272.260,58	5,18%
8 - Amort.prés.l/plazo	1.181.337.000,00	729.851.862,76	1.911.188.862,76	1.820.399.781,44	95,25%	1.820.399.781,44	95,25%	1.820.399.781,44	95,25%
4 - Gtos fig. apl. finan	0,00	571.000.000,00	571.000.000,00	93.892.680,90	16,44%	93.892.680,90	16,44%	0,00	0,00%
1 - De la adm.provincial	0,00	571.000.000,00	571.000.000,00	93.892.680,90	16,44%	93.892.680,90	16,44%	0,00	0,00%