

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

Al mes 12/2020 - Rentas Generales

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	249.268.484.000,00	53.509.496.718,85	302.777.980.718,85	254.677.460.413,46	84,11%	254.511.232.704,48	84,06%	228.657.244.688,32	75,52%
2 - Gastos	249.268.484.000,00	53.509.496.718,85	302.777.980.718,85	254.677.460.413,46	84,11%	254.511.232.704,48	84,06%	228.657.244.688,32	75,52%
1 - Gastos corrientes	213.581.382.000,00	41.712.819.646,69	255.294.201.646,69	236.786.299.230,62	92,75%	236.652.525.814,32	92,70%	216.559.244.982,54	84,83%
2 - Gastos de consumo	123.895.766.000,00	19.661.824.594,05	143.557.590.594,05	131.822.283.066,71	91,83%	131.690.245.591,95	91,73%	120.472.865.834,81	83,92%
1 - Remuneraciones	100.136.625.000,00	15.582.302.516,23	115.718.927.516,23	111.060.907.475,70	95,98%	111.060.907.475,70	95,98%	103.090.708.891,63	89,09%
2 - Bienes y servicios	23.554.141.000,00	4.079.522.077,82	27.633.663.077,82	20.749.091.120,51	75,09%	20.617.053.645,75	74,61%	17.381.931.145,32	62,90%
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	4.168.947.000,00	1.024.863.393,00	5.193.810.393,00	4.586.231.370,24	88,30%	4.586.231.370,24	88,30%	4.382.485.579,15	84,38%
1 - Intereses	4.168.729.000,00	1.023.872.250,00	5.192.601.250,00	4.585.228.882,23	88,30%	4.585.228.882,23	88,30%	4.381.755.291,14	84,39%
3 - Dchos. s/bs. intang.	218.000,00	991.143,00	1.209.143,00	1.002.488,01	82,91%	1.002.488,01	82,91%	730.288,01	60,40%
4 - Prest. seg. social	2.170.843.000,00	1.079.440.000,00	3.250.283.000,00	3.247.334.063,23	99,91%	3.247.334.063,23	99,91%	3.183.554.938,65	97,95%
6 - Otras pérdidas	17.000.000,00	0,00	17.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	64.017.864.000,00	12.685.747.559,64	76.703.611.559,64	70.996.962.187,57	92,56%	70.995.226.246,03	92,56%	63.174.750.310,09	82,36%
1 - Al sector privado	23.249.010.000,00	5.354.107.623,07	28.603.117.623,07	26.711.575.136,78	93,39%	26.711.462.409,93	93,39%	24.238.141.189,89	84,74%
2 - Al sector público	40.768.854.000,00	7.331.639.936,57	48.100.493.936,57	44.285.387.050,79	92,07%	44.283.763.836,10	92,07%	38.936.609.120,20	80,95%
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	31.302.966.000,00	(2.824.252.704,40)	28.478.713.295,60	15.030.269.570,15	52,78%	14.997.815.277,47	52,66%	9.569.169.152,32	33,60%
1 - Inv. real directa	11.330.790.000,00	(531.990.146,70)	10.798.799.853,30	5.932.242.281,97	54,93%	5.899.787.989,29	54,63%	4.747.068.939,30	43,96%
1 - Form. bruta cap.fijo	11.236.337.000,00	(522.359.037,18)	10.713.977.962,82	5.878.566.611,60	54,87%	5.846.112.318,92	54,57%	4.700.768.140,46	43,88%
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	87.067.000,00	(27.554.225,65)	59.512.774,35	50.446.352,86	84,77%	50.446.352,86	84,77%	45.227.249,29	76,00%
2 - Transf. de capital	7.428.185.000,00	(807.031.086,86)	6.621.153.913,14	4.798.378.621,23	72,47%	4.798.378.621,23	72,47%	1.418.579.523,94	21,43%
1 - Al sector privado	171.698.000,00	511.127.955,70	682.825.955,70	484.438.452,58	70,95%	484.438.452,58	70,95%	119.234.683,09	17,46%
2 - Al sector público	7.256.487.000,00	(1.318.159.042,56)	5.938.327.957,44	4.313.940.168,65	72,65%	4.313.940.168,65	72,65%	1.299.344.840,85	21,88%
3 - Inversión financiera	2.276.886.000,00	(1.383.740.988,38)	893.145.011,62	614.073.003,18	68,75%	614.073.003,18	68,75%	347.843.748,85	38,95%
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	2.246.886.000,00	(1.684.740.988,38)	562.145.011,62	283.073.003,18	50,36%	283.073.003,18	50,36%	186.843.748,85	33,24%
4 - Gtos fig. trans. cap	10.267.105.000,00	(101.490.482,46)	10.165.614.517,54	3.685.575.663,77	36,26%	3.685.575.663,77	36,26%	3.055.676.940,23	30,06%
1 - De la adm provincial	10.267.105.000,00	(101.490.482,46)	10.165.614.517,54	3.685.575.663,77	36,26%	3.685.575.663,77	36,26%	3.055.676.940,23	30,06%
3 - Aplic. financieras	4.384.136.000,00	14.620.929.776,56	19.005.065.776,56	2.860.891.612,69	15,05%	2.860.891.612,69	15,05%	2.528.830.553,46	13,31%
1 - Inversión financiera	608.338.000,00	7.971.479.776,56	8.579.817.776,56	775.792.803,22	9,04%	775.792.803,22	9,04%	475.859.199,95	5,55%
4 - Incr.de otros act.f.	608.338.000,00	7.971.479.776,56	8.579.817.776,56	775.792.803,22	9,04%	775.792.803,22	9,04%	475.859.199,95	5,55%
2 - Amort. deuda	3.775.798.000,00	6.649.450.000,00	10.425.248.000,00	2.085.098.809,47	20,00%	2.085.098.809,47	20,00%	2.052.971.353,51	19,69%
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%

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

Al mes 12/2020 - Rentas Generales

Ejercicio: 2.020									
Clasificación institucional: 1.1.1 - Adm. Central									
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.	784.379.000,00	(65.831.000,00)	718.548.000,00	58.981.595,87	8,21%	58.981.595,87	8,21%	36.316.922,09	5,05%
8 - Amort.prés.l/plazo	1.133.419.000,00	715.281.000,00	1.848.700.000,00	1.769.328.883,19	95,71%	1.769.328.883,19	95,71%	1.769.328.883,19	95,71%