

**INSTITUCION DE SEGURIDAD SOCIAL - 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: 1.1.3 - Inst. de Seg. Soc. |                   |                          |                     |                       |              |                   |             |                   |          |
| Concepto  | Presupuesto       | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado         | % Devengado | Pagado            | % Pagado |
| Total general   | 87.116.985.000,00 | 10.323.141.108,69        | 97.440.126.108,69   | 95.994.864.429,38     | 98,52%       | 95.890.530.195,74 | 98,41%      | 88.863.237.464,00 | 91,20%   |
| 2 - Gastos  | 87.116.985.000,00 | 10.323.141.108,69        | 97.440.126.108,69   | 95.994.864.429,38     | 98,52%       | 95.890.530.195,74 | 98,41%      | 88.863.237.464,00 | 91,20%   |
| 1 - Gastos corrientes                                   | 87.008.284.000,00 | 10.310.141.108,69        | 97.318.425.108,69   | 95.954.293.965,53     | 98,60%       | 95.849.979.846,83 | 98,49%      | 88.822.687.115,09 | 91,27%   |
| 2 - Gastos de consumo                                   | 23.064.527.000,00 | 40.588.108,69            | 23.105.115.108,69   | 21.790.774.909,82     | 94,31%       | 21.686.460.791,12 | 93,86%      | 20.700.522.129,20 | 89,59%   |
| 1 - Remuneraciones                                      | 987.677.000,00    | 13.014.000,00            | 1.000.691.000,00    | 977.071.491,48        | 97,64%       | 977.071.491,48    | 97,64%      | 933.329.966,37    | 93,27%   |
| 2 - Bienes y servicios                                  | 22.076.850.000,00 | 27.574.108,69            | 22.104.424.108,69   | 20.813.703.418,34     | 94,16%       | 20.709.389.299,64 | 93,69%      | 19.767.192.162,83 | 89,43%   |
| 4 - Prest. seg. social                                  | 63.942.128.000,00 | 10.194.153.000,00        | 74.136.281.000,00   | 74.086.673.263,71     | 99,93%       | 74.086.673.263,71 | 99,93%      | 68.045.376.562,89 | 91,78%   |
| 7 - Transf. ctes.                                       | 1.629.000,00      | 400.000,00               | 2.029.000,00        | 1.845.792,00          | 90,97%       | 1.845.792,00      | 90,97%      | 1.788.423,00      | 88,14%   |
| 1 - Al sector privado                                   | 1.629.000,00      | 400.000,00               | 2.029.000,00        | 1.845.792,00          | 90,97%       | 1.845.792,00      | 90,97%      | 1.788.423,00      | 88,14%   |
| 8 - Gtos fig. trans ctes                                | 0,00              | 75.000.000,00            | 75.000.000,00       | 75.000.000,00         | 100,00%      | 75.000.000,00     | 100,00%     | 75.000.000,00     | 100,00%  |
| 1 - De la adm provincial                                | 0,00              | 75.000.000,00            | 75.000.000,00       | 75.000.000,00         | 100,00%      | 75.000.000,00     | 100,00%     | 75.000.000,00     | 100,00%  |
| 2 - Gastos de capital                                   | 108.701.000,00    | 13.000.000,00            | 121.701.000,00      | 40.570.463,85         | 33,34%       | 40.550.348,91     | 33,32%      | 40.550.348,91     | 33,32%   |
| 1 - Inv. real directa                                   | 108.701.000,00    | 13.000.000,00            | 121.701.000,00      | 40.570.463,85         | 33,34%       | 40.550.348,91     | 33,32%      | 40.550.348,91     | 33,32%   |
| 1 - Form. bruta cap.fijo                                | 93.898.000,00     | 13.000.000,00            | 106.898.000,00      | 33.784.663,85         | 31,61%       | 33.764.548,91     | 31,59%      | 33.764.548,91     | 31,59%   |
| 4 - Activos intangibles                                 | 14.803.000,00     | 0,00                     | 14.803.000,00       | 6.785.800,00          | 45,84%       | 6.785.800,00      | 45,84%      | 6.785.800,00      | 45,84%   |