

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

Al mes 12/2020 - Recursos Afectados

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	73.416.076.000,00	12.049.440.892,01	85.465.516.892,01	53.826.194.990,15	62,98%	53.797.510.434,44	62,95%	44.088.066.632,85	51,59%
2 - Gastos	73.416.076.000,00	12.049.440.892,01	85.465.516.892,01	53.826.194.990,15	62,98%	53.797.510.434,44	62,95%	44.088.066.632,85	51,59%
1 - Gastos corrientes	51.409.214.000,00	6.281.012.211,31	57.690.226.211,31	48.528.542.309,60	84,12%	48.499.900.951,89	84,07%	40.214.416.804,27	69,71%
2 - Gastos de consumo	44.009.556.000,00	3.751.311.974,99	47.760.867.974,99	41.027.817.731,69	85,90%	40.999.176.381,98	85,84%	34.788.604.498,28	72,84%
1 - Remuneraciones	41.251.835.000,00	(5.055.222.516,23)	36.196.612.483,77	35.928.840.129,65	99,26%	35.928.840.129,65	99,26%	31.168.705.100,56	86,11%
2 - Bienes y servicios	2.757.721.000,00	8.806.534.491,22	11.564.255.491,22	5.098.977.602,04	44,09%	5.070.336.252,33	43,85%	3.619.899.397,72	31,30%
3 - Rtas de la propiedad	4.932.000,00	5.520.278,59	10.452.278,59	4.386.876,33	41,97%	4.386.876,33	41,97%	4.112.260,82	39,34%
1 - Intereses	4.932.000,00	5.314.505,59	10.246.505,59	4.181.103,33	40,81%	4.181.103,33	40,81%	3.906.487,82	38,13%
3 - Dchos. s/bs. intang.	0,00	205.773,00	205.773,00	205.773,00	100,00%	205.773,00	100,00%	205.773,00	100,00%
4 - Prest. seg. social	1.061.712.000,00	(8.900.000,00)	1.052.812.000,00	267.401.342,03	25,40%	267.401.342,03	25,40%	262.685.525,01	24,95%
6 - Otras pérdidas	0,00	31.494.000,00	31.494.000,00	31.493.313,48	100,00%	31.493.313,48	100,00%	31.493.313,48	100,00%
7 - Transf. ctes.	6.333.014.000,00	2.501.585.957,73	8.834.599.957,73	7.197.443.046,07	81,47%	7.197.443.038,07	81,47%	5.127.521.206,68	58,04%
1 - Al sector privado	2.720.050.000,00	2.896.567.837,53	5.616.617.837,53	4.259.124.995,60	75,83%	4.259.124.995,60	75,83%	4.098.897.024,28	72,98%
2 - Al sector público	3.612.964.000,00	(394.981.879,80)	3.217.982.120,20	2.938.318.050,47	91,31%	2.938.318.042,47	91,31%	1.028.624.182,40	31,97%
2 - Gastos de capital	21.915.704.000,00	3.773.455.495,17	25.689.159.495,17	4.487.102.204,11	17,47%	4.487.059.006,11	17,47%	3.629.628.720,14	14,13%
1 - Inv. real directa	17.036.375.000,00	3.150.223.212,79	20.186.598.212,79	2.859.554.003,41	14,17%	2.859.510.805,41	14,17%	2.646.297.146,53	13,11%
1 - Form. bruta cap.fijo	17.034.552.000,00	3.145.545.012,79	20.180.097.012,79	2.854.878.053,41	14,15%	2.854.834.855,41	14,15%	2.644.559.396,53	13,11%
4 - Activos intangibles	1.823.000,00	4.678.200,00	6.501.200,00	4.675.950,00	71,92%	4.675.950,00	71,92%	1.737.750,00	26,73%
2 - Transf. de capital	1.320.859.000,00	726.315.634,54	2.047.174.634,54	1.123.185.857,04	54,87%	1.123.185.857,04	54,87%	504.887.317,05	24,66%
1 - Al sector privado	67.332.000,00	31.420.634,54	98.752.634,54	38.236.509,54	38,72%	38.236.509,54	38,72%	2.377.704,19	2,41%
2 - Al sector público	1.253.527.000,00	694.895.000,00	1.948.422.000,00	1.084.949.347,50	55,68%	1.084.949.347,50	55,68%	502.509.612,86	25,79%
3 - Inversión financiera	309.697.000,00	28.795.385,86	338.492.385,86	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	309.697.000,00	28.795.385,86	338.492.385,86	0,00	0,00%	0,00	0,00%	0,00	0,00%
4 - Gtos fig. trans. cap	3.248.773.000,00	(131.878.738,02)	3.116.894.261,98	504.362.343,66	16,18%	504.362.343,66	16,18%	478.444.256,56	15,35%
1 - De la adm provincial	3.248.773.000,00	(131.878.738,02)	3.116.894.261,98	504.362.343,66	16,18%	504.362.343,66	16,18%	478.444.256,56	15,35%
3 - Aplic. financieras	91.158.000,00	1.994.973.185,53	2.086.131.185,53	810.550.476,44	38,85%	810.550.476,44	38,85%	244.021.108,44	11,70%
1 - Inversión financiera	41.631.000,00	1.409.402.322,77	1.451.033.322,77	663.977.897,29	45,76%	663.977.897,29	45,76%	191.994.871,70	13,23%
4 - Incr.de otros act.f.	41.631.000,00	1.409.402.322,77	1.451.033.322,77	663.977.897,29	45,76%	663.977.897,29	45,76%	191.994.871,70	13,23%
2 - Amort. deuda	49.527.000,00	14.570.862,76	64.097.862,76	52.679.898,25	82,19%	52.679.898,25	82,19%	52.026.236,74	81,17%
6 - Amort.inter.a l/pl.	1.609.000,00	0,00	1.609.000,00	1.609.000,00	100,00%	1.609.000,00	100,00%	955.338,49	59,38%
8 - Amort.prés.l/plazo	47.918.000,00	14.570.862,76	62.488.862,76	51.070.898,25	81,73%	51.070.898,25	81,73%	51.070.898,25	81,73%
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%