

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

Al mes 12/2021 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.021									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	432.851.928.000,00	157.307.801.165,41	590.159.729.165,41	522.115.730.238,02	88,47%	520.791.772.454,89	88,25%	470.724.400.822,90	79,76%
2 - Gastos	432.851.928.000,00	157.307.801.165,41	590.159.729.165,41	522.115.730.238,02	88,47%	520.791.772.454,89	88,25%	470.724.400.822,90	79,76%
1 - Gastos corrientes	351.625.685.000,00	153.090.708.995,64	504.716.393.995,64	469.423.265.914,16	93,01%	468.891.814.348,51	92,90%	425.953.565.640,16	84,40%
2 - Gastos de consumo	207.289.825.000,00	83.912.628.862,18	291.202.453.862,18	268.929.681.030,42	92,35%	268.484.057.435,17	92,20%	244.438.863.370,58	83,94%
1 - Remuneraciones	170.265.144.000,00	61.117.286.074,10	231.382.430.074,10	227.492.375.552,88	98,32%	227.492.375.552,88	98,32%	206.694.589.527,38	89,33%
2 - Bienes y servicios	36.519.681.000,00	22.795.342.788,08	59.315.023.788,08	40.973.828.338,41	69,08%	40.528.204.743,16	68,33%	37.357.999.723,33	62,98%
5 - Prev. y reser. técn.	505.000.000,00	0,00	505.000.000,00	463.477.139,13	91,78%	463.477.139,13	91,78%	386.274.119,87	76,49%
3 - Rtas de la propiedad	9.560.575.000,00	(738.185.709,38)	8.822.389.290,62	8.197.271.699,86	92,91%	8.197.271.699,86	92,91%	8.189.852.422,32	92,83%
1 - Intereses	9.253.852.000,00	(504.508.512,47)	8.749.343.487,53	8.195.218.359,88	93,67%	8.195.218.359,88	93,67%	8.187.957.892,34	93,58%
3 - Dchos. s/b.s. intang.	306.723.000,00	(233.677.196,91)	73.045.803,09	2.053.339,98	2,81%	2.053.339,98	2,81%	1.894.529,98	2,59%
4 - Prest. seg. social	3.868.725.000,00	1.867.348.748,42	5.736.073.748,42	5.496.079.502,55	95,82%	5.496.079.502,55	95,82%	5.433.162.695,30	94,72%
6 - Otras pérdidas	19.000.000,00	4.619.000,00	23.619.000,00	4.617.681,85	19,55%	4.617.681,85	19,55%	4.617.681,85	19,55%
7 - Transf. ctes.	103.852.944.000,00	48.592.441.621,26	152.445.385.621,26	141.256.431.721,55	92,66%	141.170.603.751,15	92,60%	122.937.724.372,96	80,64%
1 - Al sector privado	42.371.028.000,00	31.048.458.460,67	73.419.486.460,67	67.320.820.934,04	91,69%	67.241.931.311,15	91,59%	57.087.023.423,73	77,76%
2 - Al sector público	61.481.916.000,00	17.543.983.160,59	79.025.899.160,59	73.935.610.787,51	93,56%	73.928.672.440,00	93,55%	65.850.700.949,23	83,33%
8 - Gtos fig. trans ctes	27.034.616.000,00	19.451.856.473,16	46.486.472.473,16	45.539.184.277,93	97,96%	45.539.184.277,93	97,96%	44.949.345.097,15	96,69%
1 - De la adm provincial	27.034.616.000,00	19.451.856.473,16	46.486.472.473,16	45.539.184.277,93	97,96%	45.539.184.277,93	97,96%	44.949.345.097,15	96,69%
2 - Gastos de capital	68.132.040.000,00	(265.607.529,47)	67.866.432.470,53	41.921.983.370,63	61,77%	41.130.041.672,53	60,60%	35.230.499.465,52	51,91%
1 - Inv. real directa	39.459.818.000,00	(2.792.888.761,52)	36.666.929.238,48	20.570.092.521,06	56,10%	19.854.314.072,02	54,15%	18.100.047.997,42	49,36%
1 - Form. bruta cap.fijo	38.839.480.000,00	(2.897.054.387,12)	35.942.425.612,88	20.444.639.356,72	56,88%	19.728.860.907,68	54,89%	18.025.519.077,20	50,15%
3 - Tierras y terrenos	24.822.000,00	51.596.147,61	76.418.147,61	40.504.721,72	53,00%	40.504.721,72	53,00%	9.115.215,32	11,93%
4 - Activos intangibles	595.516.000,00	52.569.477,99	648.085.477,99	84.948.442,62	13,11%	84.948.442,62	13,11%	65.413.704,90	10,09%
2 - Transf. de capital	12.235.703.000,00	1.744.227.106,83	13.979.930.106,83	9.130.581.613,74	65,31%	9.114.870.337,98	65,20%	5.408.618.748,34	38,69%
1 - Al sector privado	1.012.475.000,00	875.593.958,64	1.888.068.958,64	1.151.725.007,88	61,00%	1.151.580.007,88	60,99%	624.324.841,25	33,07%
2 - Al sector público	11.223.228.000,00	868.633.148,19	12.091.861.148,19	7.978.856.605,86	65,99%	7.963.290.330,10	65,86%	4.784.293.907,09	39,57%
3 - Inversión financiera	2.004.611.000,00	210.123.625,22	2.214.734.625,22	399.799.735,97	18,05%	339.347.762,67	15,32%	304.587.848,69	13,75%
1 - Aportes de capital	587.288.000,00	473.378.920,00	1.060.666.920,00	114.000.000,00	10,75%	114.000.000,00	10,75%	114.000.000,00	10,75%
6 - Conc. prést. l.plazo	1.417.323.000,00	(263.255.294,78)	1.154.067.705,22	285.799.735,97	24,77%	225.347.762,67	19,53%	190.587.848,69	16,51%
4 - Gtos fig. trans. cap	14.431.908.000,00	572.930.500,00	15.004.838.500,00	11.821.509.499,86	78,79%	11.821.509.499,86	78,79%	11.417.244.871,07	76,09%
1 - De la adm provincial	14.431.908.000,00	572.930.500,00	15.004.838.500,00	11.821.509.499,86	78,79%	11.821.509.499,86	78,79%	11.417.244.871,07	76,09%
3 - Aplic. financieras	13.094.203.000,00	4.482.699.699,24	17.576.902.699,24	10.770.480.953,23	61,28%	10.769.916.433,85	61,27%	9.540.335.717,22	54,28%
1 - Inversión financiera	743.840.000,00	4.707.622.668,27	5.451.462.668,27	2.116.641.584,58	38,83%	2.116.077.065,20	38,82%	1.027.756.075,44	18,85%
4 - Incr.de otros act.f.	743.840.000,00	4.707.622.668,27	5.451.462.668,27	2.116.641.584,58	38,83%	2.116.077.065,20	38,82%	1.027.756.075,44	18,85%
2 - Amort. deuda	11.376.063.000,00	(224.922.969,03)	11.151.140.030,97	8.370.020.184,48	75,06%	8.370.020.184,48	75,06%	8.358.236.549,20	74,95%

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

Al mes 12/2021 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.021

Clasificación institucional: 1.1.1 - Adm. Central

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
1 - Amort. deuda int.	2.000.000.000,00	(225.000.000,00)	1.775.000.000,00	66.463.278,35	3,74%	66.463.278,35	3,74%	66.463.278,35	3,74%
5 - Dism. otros pasivos	191.000.000,00	0,00	191.000.000,00	174.603.402,14	91,42%	174.603.402,14	91,42%	174.603.402,14	91,42%
6 - Amort.inter.a l/pl.	3.362.633.000,00	(770.022.418,58)	2.592.610.581,42	1.811.475.658,51	69,87%	1.811.475.658,51	69,87%	1.799.692.023,23	69,42%
8 - Amort.prés.l/plazo	5.822.430.000,00	770.099.449,55	6.592.529.449,55	6.317.477.845,48	95,83%	6.317.477.845,48	95,83%	6.317.477.845,48	95,83%
4 - Gtos fig. apl. finan	974.300.000,00	0,00	974.300.000,00	283.819.184,17	29,13%	283.819.184,17	29,13%	154.343.092,58	15,84%
1 - De la adm.provincial	974.300.000,00	0,00	974.300.000,00	283.819.184,17	29,13%	283.819.184,17	29,13%	154.343.092,58	15,84%