

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

Al mes 12/2021 - Rentas Generales

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	335.435.067.000,00	131.804.454.134,70	467.239.521.134,70	425.728.386.182,72	91,12%	424.843.380.664,20	90,93%	385.039.581.328,65	82,41%
2 - Gastos	335.435.067.000,00	131.804.454.134,70	467.239.521.134,70	425.728.386.182,72	91,12%	424.843.380.664,20	90,93%	385.039.581.328,65	82,41%
1 - Gastos corrientes	285.979.034.000,00	127.157.658.314,57	413.136.692.314,57	391.670.241.008,33	94,80%	391.234.488.746,53	94,70%	356.804.035.714,26	86,37%
2 - Gastos de consumo	149.209.789.000,00	67.414.481.826,10	216.624.270.826,10	204.571.963.685,66	94,44%	204.222.039.394,26	94,28%	186.473.761.087,33	86,08%
1 - Remuneraciones	117.670.019.000,00	58.737.432.199,65	176.407.451.199,65	172.608.772.480,21	97,85%	172.608.772.480,21	97,85%	157.204.429.543,87	89,11%
2 - Bienes y servicios	31.034.770.000,00	8.677.049.626,45	39.711.819.626,45	31.499.714.066,32	79,32%	31.149.789.774,92	78,44%	28.883.057.423,59	72,73%
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	9.554.984.000,00	(743.775.783,43)	8.811.208.216,57	8.191.202.042,33	92,96%	8.191.202.042,33	92,96%	8.183.803.617,10	92,88%
1 - Intereses	9.248.261.000,00	(510.071.920,52)	8.738.189.079,48	8.189.175.368,35	93,72%	8.189.175.368,35	93,72%	8.181.935.753,12	93,63%
3 - Dchos. s/b. intang.	306.723.000,00	(233.703.862,91)	73.019.137,09	2.026.673,98	2,78%	2.026.673,98	2,78%	1.867.863,98	2,56%
4 - Prest. seg. social	3.181.480.000,00	1.307.200.000,00	4.488.680.000,00	4.409.523.405,80	98,24%	4.409.523.405,80	98,24%	4.383.255.776,97	97,65%
6 - Otras pérdidas	19.000.000,00	0,00	19.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	96.979.165.000,00	39.727.895.798,74	136.707.060.798,74	128.958.367.596,61	94,33%	128.872.539.626,21	94,27%	112.813.870.135,71	82,52%
1 - Al sector privado	39.631.349.000,00	23.826.118.814,86	63.457.467.814,86	58.833.109.534,90	92,71%	58.754.219.912,01	92,59%	49.246.306.907,06	77,61%
2 - Al sector público	57.347.816.000,00	15.901.776.983,88	73.249.592.983,88	70.125.258.061,71	95,74%	70.118.319.714,20	95,73%	63.567.563.228,65	86,78%
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	36.459.590.000,00	2.483.766.885,29	38.943.356.885,29	24.219.024.028,66	62,19%	23.769.770.771,94	61,04%	19.044.593.664,21	48,90%
1 - Inv. real directa	19.093.440.000,00	831.600.793,82	19.925.040.793,82	11.735.564.384,06	58,90%	11.346.908.100,64	56,95%	10.359.013.374,98	51,99%
1 - Form. bruta cap.fijo	18.473.102.000,00	760.095.168,22	19.233.197.168,22	11.636.011.056,60	60,50%	11.247.354.773,18	58,48%	10.285.700.962,26	53,48%
3 - Tierras y terrenos	24.822.000,00	28.186.147,61	53.008.147,61	21.596.211,84	40,74%	21.596.211,84	40,74%	9.115.215,32	17,20%
4 - Activos intangibles	595.516.000,00	43.319.477,99	638.835.477,99	77.957.115,62	12,20%	77.957.115,62	12,20%	64.197.197,40	10,05%
2 - Transf. de capital	10.703.009.000,00	1.257.962.171,47	11.960.971.171,47	8.213.664.583,35	68,67%	8.213.519.583,35	68,67%	4.691.753.570,69	39,23%
1 - Al sector privado	709.096.000,00	670.822.291,69	1.379.918.291,69	902.742.913,06	65,42%	902.597.913,06	65,41%	481.865.956,14	34,92%
2 - Al sector público	9.993.913.000,00	587.139.879,78	10.581.052.879,78	7.310.921.670,29	69,09%	7.310.921.670,29	69,09%	4.209.887.614,55	39,79%
3 - Inversión financiera	1.687.288.000,00	23.378.920,00	1.710.666.920,00	399.799.735,97	23,37%	339.347.762,67	19,84%	304.587.848,69	17,81%
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	1.100.000.000,00	(450.000.000,00)	650.000.000,00	285.799.735,97	43,97%	225.347.762,67	34,67%	190.587.848,69	29,32%
4 - Gtos fig. trans. cap	4.975.853.000,00	370.825.000,00	5.346.678.000,00	3.869.995.325,28	72,38%	3.869.995.325,28	72,38%	3.689.238.869,85	69,00%
1 - De la adm provincial	4.975.853.000,00	370.825.000,00	5.346.678.000,00	3.869.995.325,28	72,38%	3.869.995.325,28	72,38%	3.689.238.869,85	69,00%
3 - Aplic. financieras	12.996.443.000,00	2.163.028.934,84	15.159.471.934,84	9.839.121.145,73	64,90%	9.839.121.145,73	64,90%	9.190.951.950,18	60,63%
1 - Inversión financiera	675.625.000,00	2.401.969.334,84	3.077.594.334,84	1.219.200.754,74	39,62%	1.219.200.754,74	39,62%	712.123.286,06	23,14%
4 - Incr.de otros act.f.	675.625.000,00	2.401.969.334,84	3.077.594.334,84	1.219.200.754,74	39,62%	1.219.200.754,74	39,62%	712.123.286,06	23,14%
2 - Amort. deuda	11.346.518.000,00	(238.940.400,00)	11.107.577.600,00	8.336.101.206,82	75,05%	8.336.101.206,82	75,05%	8.324.485.571,54	74,94%

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Al mes 12/2021 - Rentas Generales

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.	3.360.315.000,00	(773.211.400,00)	2.587.103.600,00	1.807.484.284,04	69,87%	1.807.484.284,04	69,87%	1.795.868.648,76	69,42%
8 - Amort.prés.l/plazo	5.795.203.000,00	759.271.000,00	6.554.474.000,00	6.287.550.242,29	95,93%	6.287.550.242,29	95,93%	6.287.550.242,29	95,93%
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%