

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

Al mes 12/2021 - Recursos Afectados

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	97.416.861.000,00	25.503.347.030,71	122.920.208.030,71	96.387.344.055,30	78,42%	95.948.391.790,69	78,06%	85.684.819.494,25	69,71%
2 - Gastos	97.416.861.000,00	25.503.347.030,71	122.920.208.030,71	96.387.344.055,30	78,42%	95.948.391.790,69	78,06%	85.684.819.494,25	69,71%
1 - Gastos corrientes	65.646.651.000,00	25.933.050.681,07	91.579.701.681,07	77.753.024.905,83	84,90%	77.657.325.601,98	84,80%	69.149.529.925,90	75,51%
2 - Gastos de consumo	58.080.036.000,00	16.498.147.036,08	74.578.183.036,08	64.357.717.344,76	86,30%	64.262.018.040,91	86,17%	57.965.102.283,25	77,72%
1 - Remuneraciones	52.595.125.000,00	2.379.853.874,45	54.974.978.874,45	54.883.603.072,67	99,83%	54.883.603.072,67	99,83%	49.490.159.983,51	90,02%
2 - Bienes y servicios	5.484.911.000,00	14.118.293.161,63	19.603.204.161,63	9.474.114.272,09	48,33%	9.378.414.968,24	47,84%	8.474.942.299,74	43,23%
3 - Rtas de la propiedad	5.591.000,00	5.590.074,05	11.181.074,05	6.069.657,53	54,29%	6.069.657,53	54,29%	6.048.805,22	54,10%
1 - Intereses	5.591.000,00	5.563.408,05	11.154.408,05	6.042.991,53	54,18%	6.042.991,53	54,18%	6.022.139,22	53,99%
3 - Dchos. s/b. intang.	0,00	26.666,00	26.666,00	26.666,00	100,00%	26.666,00	100,00%	26.666,00	100,00%
4 - Prest. seg. social	687.245.000,00	560.148.748,42	1.247.393.748,42	1.086.556.096,75	87,11%	1.086.556.096,75	87,11%	1.049.906.918,33	84,17%
6 - Otras pérdidas	0,00	4.619.000,00	4.619.000,00	4.617.681,85	99,97%	4.617.681,85	99,97%	4.617.681,85	99,97%
7 - Transf. ctes.	6.873.779.000,00	8.864.545.822,52	15.738.324.822,52	12.298.064.124,94	78,14%	12.298.064.124,94	78,14%	10.123.854.237,25	64,33%
1 - Al sector privado	2.739.679.000,00	7.222.339.645,81	9.962.018.645,81	8.487.711.399,14	85,20%	8.487.711.399,14	85,20%	7.840.716.516,67	78,71%
2 - Al sector público	4.134.100.000,00	1.642.206.176,71	5.776.306.176,71	3.810.352.725,80	65,97%	3.810.352.725,80	65,97%	2.283.137.720,58	39,53%
2 - Gastos de capital	31.672.450.000,00	(2.749.374.414,76)	28.923.075.585,24	17.702.959.341,97	61,21%	17.360.270.900,59	60,02%	16.185.905.801,31	55,96%
1 - Inv. real directa	20.366.378.000,00	(3.624.489.555,34)	16.741.888.444,66	8.834.528.137,00	52,77%	8.507.405.971,38	50,82%	7.741.034.622,44	46,24%
1 - Form. bruta cap.fijo	20.366.378.000,00	(3.657.149.555,34)	16.709.228.444,66	8.808.628.300,12	52,72%	8.481.506.134,50	50,76%	7.739.818.114,94	46,32%
3 - Tierras y terrenos	0,00	23.410.000,00	23.410.000,00	18.908.509,88	80,77%	18.908.509,88	80,77%	0,00	0,00%
4 - Activos intangibles	0,00	9.250.000,00	9.250.000,00	6.991.327,00	75,58%	6.991.327,00	75,58%	1.216.507,50	13,15%
2 - Transf. de capital	1.532.694.000,00	486.264.935,36	2.018.958.935,36	916.917.030,39	45,42%	901.350.754,63	44,64%	716.865.177,65	35,51%
1 - Al sector privado	303.379.000,00	204.771.666,95	508.150.666,95	248.982.094,82	49,00%	248.982.094,82	49,00%	142.458.885,11	28,04%
2 - Al sector público	1.229.315.000,00	281.493.268,41	1.510.808.268,41	667.934.935,57	44,21%	652.368.659,81	43,18%	574.406.292,54	38,02%
3 - Inversión financiera	317.323.000,00	186.744.705,22	504.067.705,22	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	317.323.000,00	186.744.705,22	504.067.705,22	0,00	0,00%	0,00	0,00%	0,00	0,00%
4 - Gtos fig. trans. cap	9.456.055.000,00	202.105.500,00	9.658.160.500,00	7.951.514.174,58	82,33%	7.951.514.174,58	82,33%	7.728.006.001,22	80,02%
1 - De la adm provincial	9.456.055.000,00	202.105.500,00	9.658.160.500,00	7.951.514.174,58	82,33%	7.951.514.174,58	82,33%	7.728.006.001,22	80,02%
3 - Aplic. financieras	97.760.000,00	2.319.670.764,40	2.417.430.764,40	931.359.807,50	38,53%	930.795.288,12	38,50%	349.383.767,04	14,45%
1 - Inversión financiera	68.215.000,00	2.305.653.333,43	2.373.868.333,43	897.440.829,84	37,81%	896.876.310,46	37,78%	315.632.789,38	13,30%
4 - Incr.de otros act.f.	68.215.000,00	2.305.653.333,43	2.373.868.333,43	897.440.829,84	37,81%	896.876.310,46	37,78%	315.632.789,38	13,30%
2 - Amort. deuda	29.545.000,00	14.017.430,97	43.562.430,97	33.918.977,66	77,86%	33.918.977,66	77,86%	33.750.977,66	77,48%
6 - Amort.inter.a l/pl.	2.318.000,00	3.188.981,42	5.506.981,42	3.991.374,47	72,48%	3.991.374,47	72,48%	3.823.374,47	69,43%
8 - Amort.prés.l/plazo	27.227.000,00	10.828.449,55	38.055.449,55	29.927.603,19	78,64%	29.927.603,19	78,64%	29.927.603,19	78,64%