

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

Al mes 12/2022 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.022									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	731.003.475.000,00	396.720.805.169,37	1.127.724.280.169,37	1.002.038.925.365,68	88,86%	999.451.645.928,90	88,63%	907.997.639.501,52	80,52%
2 - Gastos	731.003.475.000,00	396.720.805.169,37	1.127.724.280.169,37	1.002.038.925.365,68	88,86%	999.451.645.928,90	88,63%	907.997.639.501,52	80,52%
1 - Gastos corrientes	586.764.586.000,00	336.103.702.436,73	922.868.288.436,73	858.367.637.939,49	93,01%	856.797.387.176,62	92,84%	792.197.520.372,60	85,84%
2 - Gastos de consumo	332.336.254.000,00	189.195.779.336,10	521.532.033.336,10	480.028.281.537,93	92,04%	479.445.434.077,74	91,93%	439.412.626.553,03	84,25%
1 - Remuneraciones	260.094.377.000,00	166.423.793.164,73	426.518.170.164,73	413.819.046.045,09	97,02%	413.819.046.045,09	97,02%	377.680.074.593,99	88,55%
2 - Bienes y servicios	71.586.877.000,00	22.771.986.171,37	94.358.863.171,37	65.560.064.031,90	69,48%	64.977.216.571,71	68,86%	61.129.169.898,76	64,78%
5 - Prev. y reser. técn.	655.000.000,00	0,00	655.000.000,00	649.171.460,94	99,11%	649.171.460,94	99,11%	603.382.060,28	92,12%
3 - Rtas de la propiedad	11.941.232.000,00	1.309.555.547,57	13.250.787.547,57	12.704.980.041,72	95,88%	12.704.980.041,72	95,88%	12.699.719.019,84	95,84%
1 - Intereses	11.655.200.000,00	1.512.102.000,00	13.167.302.000,00	12.702.320.544,72	96,47%	12.702.320.544,72	96,47%	12.697.296.205,84	96,43%
3 - Dchos. s/b.s. intang.	286.032.000,00	(202.546.452,43)	83.485.547,57	2.659.497,00	3,19%	2.659.497,00	3,19%	2.422.814,00	2,90%
4 - Prest. seg. social	5.925.539.000,00	4.102.513.682,91	10.028.052.682,91	9.391.155.779,38	93,65%	9.391.155.779,38	93,65%	9.304.398.448,01	92,78%
6 - Otras pérdidas	34.000.000,00	(30.941.168,98)	3.058.831,02	136.150,76	4,45%	136.150,76	4,45%	136.150,76	4,45%
7 - Transf. ctes.	193.110.019.000,00	110.230.593.179,88	303.340.612.179,88	282.195.997.999,90	93,03%	281.208.594.697,22	92,70%	258.017.769.911,23	85,06%
1 - Al sector privado	83.898.089.000,00	54.258.738.215,77	138.156.827.215,77	127.866.538.153,36	92,55%	127.866.538.153,36	92,55%	121.904.314.149,13	88,24%
2 - Al sector público	109.211.078.000,00	55.957.354.964,11	165.168.432.964,11	154.314.959.846,54	93,43%	153.327.556.543,86	92,83%	136.113.455.762,10	82,41%
3 - Al sector externo	852.000,00	14.500.000,00	15.352.000,00	14.500.000,00	94,45%	14.500.000,00	94,45%	0,00	0,00%
8 - Gtos fig. trans ctes	43.417.542.000,00	31.296.201.859,25	74.713.743.859,25	74.047.086.429,80	99,11%	74.047.086.429,80	99,11%	72.762.870.289,73	97,39%
1 - De la adm provincial	43.417.542.000,00	31.296.201.859,25	74.713.743.859,25	74.047.086.429,80	99,11%	74.047.086.429,80	99,11%	72.762.870.289,73	97,39%
2 - Gastos de capital	109.838.370.000,00	28.792.110.723,26	138.630.480.723,26	86.681.389.668,87	62,53%	85.664.360.994,96	61,79%	75.197.052.391,87	54,24%
1 - Inv. real directa	61.600.414.000,00	13.447.570.246,79	75.047.984.246,79	38.538.704.088,51	51,35%	37.764.735.934,59	50,32%	34.615.493.434,93	46,12%
1 - Form. bruta cap.fijo	60.218.669.000,00	13.019.843.115,26	73.238.512.115,26	37.263.455.701,13	50,88%	36.489.487.547,21	49,82%	33.825.756.839,85	46,19%
3 - Tierras y terrenos	228.110.000,00	(41.489.800,00)	186.620.200,00	14.633.815,17	7,84%	14.633.815,17	7,84%	10.545.952,59	5,65%
4 - Activos intangibles	1.153.635.000,00	469.216.931,53	1.622.851.931,53	1.260.614.572,21	77,68%	1.260.614.572,21	77,68%	779.190.642,49	48,01%
2 - Transf. de capital	19.947.763.000,00	6.282.549.271,15	26.230.312.271,15	20.481.991.784,62	78,09%	20.468.868.148,98	78,04%	15.150.594.696,27	57,76%
1 - Al sector privado	1.139.762.000,00	3.143.245.123,35	4.283.007.123,35	3.212.090.550,64	75,00%	3.212.090.550,64	75,00%	2.676.916.054,07	62,50%
2 - Al sector público	18.808.001.000,00	3.139.304.147,80	21.947.305.147,80	17.269.901.233,98	78,69%	17.256.777.598,34	78,63%	12.473.678.642,20	56,84%
3 - Inversión financiera	2.858.868.000,00	32.264.576,03	2.891.132.576,03	1.167.602.746,29	40,39%	937.665.861,94	32,43%	900.142.831,68	31,14%
1 - Aportes de capital	1.350.000.000,00	0,00	1.350.000.000,00	650.000.000,00	48,15%	650.000.000,00	48,15%	650.000.000,00	48,15%
6 - Conc. prést. l.plazo	1.508.868.000,00	32.264.576,03	1.541.132.576,03	517.602.746,29	33,59%	287.665.861,94	18,67%	250.142.831,68	16,23%
4 - Gtos fig. trans. cap	25.431.325.000,00	9.029.726.629,29	34.461.051.629,29	26.493.091.049,45	76,88%	26.493.091.049,45	76,88%	24.530.821.428,99	71,18%
1 - De la adm provincial	25.431.325.000,00	9.029.726.629,29	34.461.051.629,29	26.493.091.049,45	76,88%	26.493.091.049,45	76,88%	24.530.821.428,99	71,18%
3 - Aplic. financieras	34.400.519.000,00	31.824.992.009,38	66.225.511.009,38	56.989.897.757,32	86,05%	56.989.897.757,32	86,05%	40.603.066.737,05	61,31%
1 - Inversión financiera	1.947.920.000,00	14.070.100.992,02	16.018.020.992,02	11.401.534.929,14	71,18%	11.401.534.929,14	71,18%	8.788.671.590,05	54,87%
4 - Incr.de otros act.f.	1.947.920.000,00	14.070.100.992,02	16.018.020.992,02	11.401.534.929,14	71,18%	11.401.534.929,14	71,18%	8.788.671.590,05	54,87%

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2 - Amort. deuda	32.107.599.000,00	49.100.698,93	32.156.699.698,93	27.546.873.312,89	85,66%	27.546.873.312,89	85,66%	27.525.163.667,59	85,60%
1 - Amort. deuda int.	2.000.000.000,00	0,00	2.000.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Dism. otros pasivos	2.992.000,00	0,00	2.992.000,00	2.991.550,23	99,99%	2.991.550,23	99,99%	2.991.550,23	99,99%
6 - Amort.inter.a l/pl.	6.068.649.000,00	(1.180.775.780,93)	4.887.873.219,07	2.320.833.549,92	47,48%	2.320.833.549,92	47,48%	2.299.123.904,62	47,04%
8 - Amort.prés.l/plazo	24.035.958.000,00	1.229.876.479,86	25.265.834.479,86	25.223.048.212,74	99,83%	25.223.048.212,74	99,83%	25.223.048.212,74	99,83%
4 - Gtos fig. apl. finan	345.000.000,00	17.705.790.318,43	18.050.790.318,43	18.041.489.515,29	99,95%	18.041.489.515,29	99,95%	4.289.231.479,41	23,76%
1 - De la adm.provincial	345.000.000,00	17.705.790.318,43	18.050.790.318,43	18.041.489.515,29	99,95%	18.041.489.515,29	99,95%	4.289.231.479,41	23,76%