

**ADMINISTRACIÓN CENTRAL - Ejecución de gastos - Clasificación por objeto (Hasta Partida Ppal.)**

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%
1 - Gastos en Personal	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%
1 - Personal permanente	225.622.901.000,00	131.081.323.271,51	356.704.224.271,51	352.951.535.268,42	98,95%	352.951.535.268,42	98,95%	322.547.000.330,24	90,42%
2 - Personal Temporario	26.298.788.000,00	26.972.827.913,38	53.271.615.913,38	51.604.334.877,63	96,87%	51.604.334.877,63	96,87%	47.538.246.955,59	89,24%
3 - Serv.extraordinarios	646.793.000,00	712.910.759,26	1.359.703.759,26	1.196.079.960,01	87,97%	1.196.079.960,01	87,97%	1.113.833.977,63	81,92%
4 - Assignac. Familiares	943.811.000,00	148.721.347,40	1.092.532.347,40	1.061.620.188,36	97,17%	1.061.620.188,36	97,17%	737.581.313,80	67,51%
5 - Asist. Soc. Pers.	1.933.175.000,00	1.867.209.616,19	3.800.384.616,19	3.416.111.686,26	89,89%	3.416.111.686,26	89,89%	2.943.489.347,36	77,45%
6 - Benef.y Compens.	34.086.000,00	6.237.837,33	40.323.837,33	37.186.424,66	92,22%	37.186.424,66	92,22%	24.979.174,38	61,95%
7 - Personal E.V.	2.883.789.000,00	967.824.870,54	3.851.613.870,54	3.552.177.639,75	92,23%	3.552.177.639,75	92,23%	2.774.943.494,99	72,05%
8 - Pers. -Crédito Cont.	1.731.034.000,00	(478.317.824,31)	1.252.716.175,69	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	0,00	5.145.055.373,43	5.145.055.373,43	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	17.224.360.000,00	11.992.995.774,48	29.217.355.774,48	26.439.823.490,39	90,49%	25.934.616.523,31	88,76%	24.694.215.944,29	84,52%
1 - Prod.alim.agrop.for.	2.219.934.000,00	2.497.624.670,86	4.717.558.670,86	4.604.809.983,99	97,61%	4.374.694.379,12	92,73%	3.999.977.442,25	84,79%
2 - Textiles vestuarios	1.724.593.000,00	(1.056.061.505,61)	668.531.494,39	268.532.394,91	40,17%	266.717.854,91	39,90%	233.296.514,83	34,90%
3 - Prod. papel e impre.	101.786.100,00	72.278.110,88	174.064.210,88	143.118.152,71	82,22%	142.718.052,57	81,99%	129.481.976,84	74,39%
4 - Produc.cuero, caucho	168.083.000,00	24.735.427,01	192.818.427,01	149.611.627,33	77,59%	123.367.355,33	63,98%	119.651.686,06	62,05%
5 - Prod. quím.comb.lub.	4.790.231.000,00	(711.995.783,95)	4.078.235.216,05	3.230.867.019,34	79,22%	3.044.038.979,28	74,64%	2.964.465.000,09	72,69%
6 - Prod.de min.no metal	30.206.000,00	(15.225.764,32)	14.980.235,68	159.120,00	1,06%	159.120,00	1,06%	159.120,00	1,06%
7 - Productos metálicos	165.672.000,00	37.633.995,81	203.305.995,81	96.466.652,01	47,45%	96.247.753,91	47,34%	95.922.742,73	47,18%
8 - Minerales	22.760.000,00	16.703.237,98	39.463.237,98	35.529.920,00	90,03%	35.529.920,00	90,03%	22.823.325,59	57,83%
9 - Otros bs. de consumo	8.001.094.900,00	11.127.303.385,82	19.128.398.285,82	17.910.728.620,10	93,63%	17.851.143.108,19	93,32%	17.128.438.135,90	89,55%
3 - Serv. no personales	56.553.675.000,00	12.600.624.106,47	69.154.299.106,47	41.158.074.610,53	59,52%	41.080.215.219,32	59,40%	38.420.871.358,50	55,56%
1 - Servicios básicos	2.936.490.000,00	939.808.359,59	3.876.298.359,59	3.427.005.795,07	88,41%	3.426.605.815,07	88,40%	3.334.353.999,89	86,02%
2 - Alquileres y derecho	1.414.386.000,00	34.178.318,98	1.448.564.318,98	1.049.139.926,63	72,43%	1.045.125.417,68	72,15%	941.583.257,77	65,00%

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3 - Mant., reparac.	2.164.252.000,00	101.628.456,03	2.265.880.456,03	1.425.287.283,11	62,90%	1.409.784.447,64	62,22%	1.221.881.506,47	53,93%
4 - Serv. Téc. y Prof.	9.647.691.000,00	5.014.764.218,25	14.662.455.218,25	13.274.342.997,98	90,53%	13.272.156.003,79	90,52%	12.150.345.034,82	82,87%
5 - Serv. comerciales	466.428.000,00	229.874.980,73	696.302.980,73	541.406.082,30	77,75%	490.272.653,84	70,41%	448.585.266,43	64,42%
6 - Publicidad y propag.	2.075.359.000,00	675.345.126,73	2.750.704.126,73	1.998.042.160,31	72,64%	1.998.042.160,31	72,64%	1.662.263.814,33	60,43%
7 - Pasajes y Viáticos	230.638.000,00	24.056.878,56	254.694.878,56	192.473.486,10	75,57%	192.473.486,10	75,57%	176.498.225,91	69,30%
8 - Impuestos, Derechos	530.978.000,00	(27.638.187,20)	503.339.812,80	498.240.114,27	98,99%	498.240.114,27	98,99%	458.654.415,64	91,12%
9 - Otros servicios	37.087.453.000,00	5.608.605.954,80	42.696.058.954,80	18.752.136.764,76	43,92%	18.747.515.120,62	43,91%	18.026.705.837,24	42,22%
4 - Bienes de uso	59.695.288.000,00	11.423.390.084,78	71.118.678.084,78	36.503.529.516,49	51,33%	35.729.780.260,67	50,24%	32.631.998.844,90	45,88%
1 - Bienes preexistentes	237.059.000,00	(35.938.800,00)	201.120.200,00	29.133.815,17	14,49%	29.133.815,17	14,49%	10.545.952,59	5,24%
2 - Construcciones	44.826.997.000,00	3.354.813.712,49	48.181.810.712,49	21.909.584.025,26	45,47%	21.840.386.250,71	45,33%	20.315.937.768,38	42,17%
3 - Maquinaria y equipo	10.254.840.000,00	8.961.805.052,49	19.216.645.052,49	11.520.403.718,25	59,95%	10.974.492.236,98	57,11%	9.950.173.595,84	51,78%
4 - Eq.milit. y de seg.	3.200.982.000,00	(1.486.907.126,51)	1.714.074.873,49	1.632.425.666,00	95,24%	1.473.785.666,00	85,98%	1.424.783.166,00	83,12%
5 - Libros-Rev.de Colec.	21.255.000,00	14.426.946,85	35.681.946,85	9.534.747,52	26,72%	9.534.747,52	26,72%	9.534.747,52	26,72%
6 - Obras de arte	520.000,00	0,00	520.000,00	485.000,00	93,27%	485.000,00	93,27%	485.000,00	93,27%
7 - Semovientes	0,00	4.420.000,00	4.420.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	141.553.367,93	141.553.367,93	141.347.972,08	99,86%	141.347.972,08	99,86%	141.347.972,08	99,86%
5 - Transferencias	218.983.321.000,00	120.615.656.133,94	339.598.977.133,94	312.069.145.563,90	91,89%	311.068.618.625,58	91,60%	282.472.763.055,51	83,18%
1 - Transf.Priv. Ctes.	89.823.628.000,00	58.361.251.898,68	148.184.879.898,68	137.257.693.932,74	92,63%	137.257.693.932,74	92,63%	131.208.712.597,14	88,54%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	1.574.321.000,00	568.945.148,15	2.143.266.148,15	2.143.265.027,63	100,00%	2.143.265.027,63	100,00%	2.143.265.027,63	100,00%
4 - Trans.Sec.Publ.Nac.	0,00	22.630.000,00	22.630.000,00	18.730.000,00	82,77%	18.730.000,00	82,77%	18.730.000,00	82,77%
5 - Transf. Sect.Pub.Em.	27.792.852.000,00	9.601.090.327,40	37.393.942.327,40	28.220.249.245,79	75,47%	27.232.845.943,11	72,83%	21.396.077.884,60	57,22%
6 - Transf.a U.Nac.	5.800.000,00	10.433.400,00	16.233.400,00	10.229.400,00	63,02%	10.229.400,00	63,02%	10.229.400,00	63,02%

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7 - Transf. a Inst.Prov.	86.315.084.000,00	47.949.872.516,56	134.264.956.516,56	129.904.131.413,21	96,75%	129.904.131.413,21	96,75%	117.284.345.931,89	87,35%
8 - Tranf.a Inst.Prov.	12.331.022.000,00	943.687.719,80	13.274.709.719,80	11.288.255.993,89	85,04%	11.275.132.358,25	84,94%	7.734.486.160,18	58,27%
9 - Transf. al exterior	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%
6 - Activos financieros	4.806.788.000,00	14.102.365.568,05	18.909.153.568,05	12.569.137.675,43	66,47%	12.339.200.791,08	65,26%	9.688.814.421,73	51,24%
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%
3 - Prést. a/largo 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%
5 - Increm. de disponib.	1.000.000.000,00	0,00	1.000.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Incremento de activo	947.920.000,00	14.070.100.992,02	15.018.020.992,02	11.401.534.929,14	75,92%	11.401.534.929,14	75,92%	8.788.671.590,05	58,52%
7 - Servicio de la deuda	43.762.799.000,00	1.561.202.698,93	45.324.001.698,93	40.249.193.857,61	88,80%	40.249.193.857,61	88,80%	40.222.459.873,43	88,74%
1 - Serv. deuda interna	11.247.513.000,00	(3.593.549.516,87)	7.653.963.483,13	2.820.579.697,81	36,85%	2.820.579.697,81	36,85%	2.793.845.713,63	36,50%
3 - Int. por prést.rec.	8.476.336.000,00	3.924.875.735,94	12.401.211.735,94	12.202.574.396,83	98,40%	12.202.574.396,83	98,40%	12.202.574.396,83	98,40%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	689.000.000,00	(30.941.168,98)	658.058.831,02	649.307.611,70	98,67%	649.307.611,70	98,67%	603.518.211,04	91,71%
4 - Otras pérdidas	689.000.000,00	(30.941.168,98)	658.058.831,02	649.307.611,70	98,67%	649.307.611,70	98,67%	603.518.211,04	91,71%
9 - Gastos figurativos	69.193.867.000,00	58.031.718.806,97	127.225.585.806,97	118.581.666.994,54	93,21%	118.581.666.994,54	93,21%	101.582.923.198,13	79,85%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	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%