

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

Al mes 12/2022 - Rentas Generales

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	584.319.768.000,00	282.786.206.733,78	867.105.974.733,78	800.304.476.847,07	92,30%	797.872.294.188,61	92,02%	733.387.054.444,90	84,58%
2 - Gastos	584.319.768.000,00	282.786.206.733,78	867.105.974.733,78	800.304.476.847,07	92,30%	797.872.294.188,61	92,02%	733.387.054.444,90	84,58%
1 - Gastos corrientes	472.269.382.000,00	272.814.945.878,58	745.084.327.878,58	704.402.673.550,18	94,54%	702.874.410.773,04	94,34%	647.987.238.245,16	86,97%
2 - Gastos de consumo	245.309.525.000,00	161.029.128.921,57	406.338.653.921,57	382.973.759.099,22	94,25%	382.432.899.624,76	94,12%	348.335.300.234,89	85,73%
1 - Remuneraciones	184.358.186.000,00	163.201.347.943,34	347.559.533.943,34	336.576.589.431,78	96,84%	336.576.589.431,78	96,84%	305.341.626.301,56	87,85%
2 - Bienes y servicios	60.296.339.000,00	(2.172.219.021,77)	58.124.119.978,23	45.747.998.206,50	78,71%	45.207.138.732,04	77,78%	42.390.291.873,05	72,93%
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	11.937.297.000,00	1.303.530.110,57	13.240.827.110,57	12.699.209.997,45	95,91%	12.699.209.997,45	95,91%	12.694.722.498,17	95,88%
1 - Intereses	11.651.265.000,00	1.506.152.000,00	13.157.417.000,00	12.696.625.937,45	96,50%	12.696.625.937,45	96,50%	12.692.344.881,17	96,47%
3 - Dchos. s/b. intang.	286.032.000,00	(202.621.889,43)	83.410.110,57	2.584.060,00	3,10%	2.584.060,00	3,10%	2.377.617,00	2,85%
4 - Prest. seg. social	4.739.608.000,00	1.700.000.000,00	6.439.608.000,00	6.333.587.991,60	98,35%	6.333.587.991,60	98,35%	6.293.097.888,70	97,73%
6 - Otras pérdidas	34.000.000,00	(31.078.000,00)	2.922.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	166.831.410.000,00	78.133.162.987,19	244.964.572.987,19	228.965.030.032,11	93,47%	227.977.626.729,43	93,07%	208.517.247.333,67	85,12%
1 - Al sector privado	64.422.108.000,00	44.683.582.179,80	109.105.690.179,80	101.703.299.381,54	93,22%	101.703.299.381,54	93,22%	97.009.785.979,52	88,91%
2 - Al sector público	102.408.450.000,00	33.435.080.807,39	135.843.530.807,39	127.247.230.650,57	93,67%	126.259.827.347,89	92,95%	111.507.461.354,15	82,09%
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	30.680.201.859,25	74.097.743.859,25	73.431.086.429,80	99,10%	73.431.086.429,80	99,10%	72.146.870.289,73	97,37%
1 - De la adm provincial	43.417.542.000,00	30.680.201.859,25	74.097.743.859,25	73.431.086.429,80	99,10%	73.431.086.429,80	99,10%	72.146.870.289,73	97,37%
2 - Gastos de capital	77.905.161.000,00	1.484.766.091,38	79.389.927.091,38	59.456.023.358,12	74,89%	58.552.103.476,80	73,75%	50.429.447.343,79	63,52%
1 - Inv. real directa	43.034.217.000,00	(3.548.083.869,58)	39.486.133.130,42	27.013.805.525,95	68,41%	26.339.822.528,98	66,71%	24.043.855.239,38	60,89%
1 - Form. bruta cap.fijo	41.652.872.000,00	(3.750.230.749,42)	37.902.641.250,58	25.955.693.828,44	68,48%	25.281.710.831,47	66,70%	23.463.467.003,17	61,91%
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	1.153.235.000,00	243.636.679,84	1.396.871.679,84	1.043.477.882,34	74,70%	1.043.477.882,34	74,70%	569.842.283,62	40,79%
2 - Transf. de capital	18.580.370.000,00	4.548.485.783,33	23.128.855.783,33	18.224.213.717,73	78,79%	18.224.213.717,73	78,79%	13.212.856.383,09	57,13%
1 - Al sector privado	1.017.790.000,00	1.975.718.620,10	2.993.508.620,10	2.271.886.497,87	75,89%	2.271.886.497,87	75,89%	1.789.990.310,88	59,80%
2 - Al sector público	17.562.580.000,00	2.572.767.163,23	20.135.347.163,23	15.952.327.219,86	79,23%	15.952.327.219,86	79,23%	11.422.866.072,21	56,73%
3 - Inversión financiera	2.650.000.000,00	(308.399.314,94)	2.341.600.685,06	1.167.602.746,29	49,86%	937.665.861,94	40,04%	900.142.831,68	38,44%
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	1.300.000.000,00	(308.399.314,94)	991.600.685,06	517.602.746,29	52,20%	287.665.861,94	29,01%	250.142.831,68	25,23%
4 - Gtos fig. trans. cap	13.640.574.000,00	792.763.492,57	14.433.337.492,57	13.050.401.368,15	90,42%	13.050.401.368,15	90,42%	12.272.592.889,64	85,03%
1 - De la adm provincial	13.640.574.000,00	792.763.492,57	14.433.337.492,57	13.050.401.368,15	90,42%	13.050.401.368,15	90,42%	12.272.592.889,64	85,03%
3 - Aplic. financieras	34.145.225.000,00	8.486.494.763,82	42.631.719.763,82	36.445.779.938,77	85,49%	36.445.779.938,77	85,49%	34.970.368.855,95	82,03%
1 - Inversión financiera	1.713.772.000,00	4.934.757.749,23	6.648.529.749,23	5.074.337.566,56	76,32%	5.074.337.566,56	76,32%	3.878.886.216,02	58,34%
4 - Incr.de otros act.f.	1.713.772.000,00	4.934.757.749,23	6.648.529.749,23	5.074.337.566,56	76,32%	5.074.337.566,56	76,32%	3.878.886.216,02	58,34%

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Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
2 - Amort. deuda	32.086.453.000,00	34.350.057,16	32.120.803.057,16	27.518.356.217,92	85,67%	27.518.356.217,92	85,67%	27.497.433.615,52	85,61%
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.	6.066.816.000,00	(1.185.525.780,93)	4.881.290.219,07	2.317.388.137,23	47,48%	2.317.388.137,23	47,48%	2.296.465.534,83	47,05%
8 - Amort.prés.l/plazo	24.016.645.000,00	1.219.875.838,09	25.236.520.838,09	25.197.976.530,46	99,85%	25.197.976.530,46	99,85%	25.197.976.530,46	99,85%
4 - Gtos fig. apl. finan	345.000.000,00	3.517.386.957,43	3.862.386.957,43	3.853.086.154,29	99,76%	3.853.086.154,29	99,76%	3.594.049.024,41	93,05%
1 - De la adm.provincial	345.000.000,00	3.517.386.957,43	3.862.386.957,43	3.853.086.154,29	99,76%	3.853.086.154,29	99,76%	3.594.049.024,41	93,05%