

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

Al mes 12/2003 - Recursos Afectados

Ejercicio: 2.003							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado
Total general	225.106.818,00	272.850.367,80	497.957.185,80	327.113.806,41	65,69%	326.512.529,13	65,57%
2 - Gastos	225.106.818,00	272.850.367,80	497.957.185,80	327.113.806,41	65,69%	326.512.529,13	65,57%
1 - Gastos corrientes	106.527.144,00	191.650.438,61	298.177.582,61	241.706.758,43	81,06%	241.582.929,26	81,02%
2 - Gastos de consumo	39.544.644,00	83.453.021,91	122.997.665,91	109.649.437,43	89,15%	109.525.608,26	89,05%
1 - Remuneraciones	30.829,00	31.659.110,68	31.689.939,68	30.380.419,59	95,87%	30.380.419,59	95,87%
2 - Bienes y servicios	39.113.815,00	51.793.911,23	90.907.726,23	79.041.612,46	86,95%	78.917.783,29	86,81%
5 - Prev. y reser. técn.	400.000,00	0,00	400.000,00	227.405,38	56,85%	227.405,38	56,85%
3 - Rtas de la propiedad	5.774.830,00	9.909.573,35	15.684.403,35	13.340.794,13	85,06%	13.340.794,13	85,06%
1 - Intereses	5.774.830,00	9.909.573,35	15.684.403,35	13.340.794,13	85,06%	13.340.794,13	85,06%
6 - Otras pérdidas	50.000,00	0,00	50.000,00	13,65	0,03%	13,65	0,03%
7 - Transf. ctes.	51.482.545,00	93.160.666,05	144.643.211,05	109.270.683,36	75,54%	109.270.683,36	75,54%
1 - Al sector privado	24.758.400,00	77.508.881,04	102.267.281,04	81.906.813,93	80,09%	81.906.813,93	80,09%
2 - Al sector público	26.724.145,00	15.651.785,01	42.375.930,01	27.363.869,43	64,57%	27.363.869,43	64,57%
8 - Gtos fig. trans ctes	9.675.125,00	5.127.177,30	14.802.302,30	9.445.829,86	63,81%	9.445.829,86	63,81%
1 - A la adm. provincial	9.675.125,00	5.127.177,30	14.802.302,30	9.445.829,86	63,81%	9.445.829,86	63,81%
2 - Gastos de capital	111.661.174,00	71.055.717,71	182.716.891,71	71.470.023,25	39,12%	70.992.575,14	38,85%
1 - Inv. real directa	97.555.660,00	38.924.305,89	136.479.965,89	54.095.286,44	39,64%	53.867.838,33	39,47%
1 - Form. bruta cap.fijo	97.555.660,00	37.163.305,89	134.718.965,89	52.334.472,02	38,85%	52.107.023,91	38,68%
3 - Tierras y terrenos	0,00	1.761.000,00	1.761.000,00	1.760.814,42	99,99%	1.760.814,42	99,99%
2 - Transf. de capital	6.052.389,00	6.802.571,23	12.854.960,23	6.644.181,27	51,69%	6.469.181,27	50,32%
1 - Al sector privado	3.195.789,00	2.852.571,23	6.048.360,23	3.268.298,40	54,04%	3.268.298,40	54,04%
2 - Al sector público	2.856.600,00	3.950.000,00	6.806.600,00	3.375.882,87	49,60%	3.200.882,87	47,03%
3 - Inversión financiera	7.951.537,00	1.289.000,00	9.240.537,00	476.891,19	5,16%	401.891,19	4,35%
6 - Conc. prést. l.plazo	7.951.537,00	1.289.000,00	9.240.537,00	476.891,19	5,16%	401.891,19	4,35%
4 - Gtos fig. trans. cap	101.588,00	24.039.840,59	24.141.428,59	10.253.664,35	42,47%	10.253.664,35	42,47%
1 - A la adm. provincial	101.588,00	24.039.840,59	24.141.428,59	10.253.664,35	42,47%	10.253.664,35	42,47%
3 - Aplic. financieras	6.918.500,00	10.144.211,48	17.062.711,48	13.937.024,73	81,68%	13.937.024,73	81,68%
1 - Inversión financiera	0,00	10.114.617,01	10.114.617,01	10.114.617,01	100,00%	10.114.617,01	100,00%
4 - Incr.de otros act.f.	0,00	10.114.617,01	10.114.617,01	10.114.617,01	100,00%	10.114.617,01	100,00%
2 - Amort. deuda	6.918.500,00	29.594,47	6.948.094,47	3.822.407,72	55,01%	3.822.407,72	55,01%
6 - Amort.inter.a l/pl.	1.100.000,00	29.594,47	1.129.594,47	827.320,07	73,24%	827.320,07	73,24%
8 - Amort.prés.l/plazo	5.818.500,00	0,00	5.818.500,00	2.995.087,65	51,48%	2.995.087,65	51,48%