

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

Al mes 12/2003 - Incluye la totalidad de las fuentes de financiamiento

| Ejercicio: 2.003 | | | | | | | |
|-----------------------------|----------------|--------------------------|---------------------|-----------------------|--------------|----------------|-------------|
| Institución: 40 - Educación | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado | % Devengado |
| Total general | 909.001.789,00 | 93.897.964,23 | 1.002.899.753,23 | 969.571.841,29 | 96,68% | 969.571.841,29 | 96,68% |
| 2 - Gastos | 909.001.789,00 | 93.897.964,23 | 1.002.899.753,23 | 969.571.841,29 | 96,68% | 969.571.841,29 | 96,68% |
| 1 - Gastos corrientes | 874.705.446,00 | 86.211.992,34 | 960.917.438,34 | 950.043.224,44 | 98,87% | 950.043.224,44 | 98,87% |
| 2 - Gastos de consumo | 633.369.093,00 | 68.730.317,12 | 702.099.410,12 | 698.101.567,98 | 99,43% | 698.101.567,98 | 99,43% |
| 1 - Remuneraciones | 616.154.844,00 | 56.763.196,80 | 672.918.040,80 | 671.343.508,34 | 99,77% | 671.343.508,34 | 99,77% |
| 2 - Bienes y servicios | 17.214.249,00 | 11.967.120,32 | 29.181.369,32 | 26.758.059,64 | 91,70% | 26.758.059,64 | 91,70% |
| 3 - Rtas de la propiedad | 8.115.227,00 | (1.053.874,00) | 7.061.353,00 | 4.440.215,50 | 62,88% | 4.440.215,50 | 62,88% |
| 1 - Intereses | 8.115.227,00 | (1.053.874,00) | 7.061.353,00 | 4.440.215,50 | 62,88% | 4.440.215,50 | 62,88% |
| 7 - Transf. ctes. | 233.221.126,00 | 18.535.549,22 | 251.756.675,22 | 247.501.440,96 | 98,31% | 247.501.440,96 | 98,31% |
| 1 - Al sector privado | 233.221.126,00 | 18.535.549,22 | 251.756.675,22 | 247.501.440,96 | 98,31% | 247.501.440,96 | 98,31% |
| 2 - Gastos de capital | 23.829.789,00 | 8.581.330,38 | 32.411.119,38 | 12.216.219,38 | 37,69% | 12.216.219,38 | 37,69% |
| 1 - Inv. real directa | 19.462.000,00 | 8.936.459,92 | 28.398.459,92 | 10.798.667,49 | 38,03% | 10.798.667,49 | 38,03% |
| 1 - Form. bruta cap.fijo | 19.362.000,00 | 8.982.163,92 | 28.344.163,92 | 10.798.667,49 | 38,10% | 10.798.667,49 | 38,10% |
| 4 - Activos intangibles | 100.000,00 | (45.704,00) | 54.296,00 | 0,00 | 0,00% | 0,00 | 0,00% |
| 2 - Transf. de capital | 4.367.789,00 | (355.129,54) | 4.012.659,46 | 1.417.551,89 | 35,33% | 1.417.551,89 | 35,33% |
| 1 - Al sector privado | 3.195.789,00 | 816.870,46 | 4.012.659,46 | 1.417.551,89 | 35,33% | 1.417.551,89 | 35,33% |
| 2 - Al sector público | 1.172.000,00 | (1.172.000,00) | 0,00 | 0,00 | 0,00% | 0,00 | 0,00% |
| 3 - Aplic. financieras | 10.466.554,00 | (895.358,49) | 9.571.195,51 | 7.312.397,47 | 76,40% | 7.312.397,47 | 76,40% |
| 2 - Amort. deuda | 10.466.554,00 | (895.358,49) | 9.571.195,51 | 7.312.397,47 | 76,40% | 7.312.397,47 | 76,40% |
| 5 - Dism. otros pasivos | 0,00 | 50.767,51 | 50.767,51 | 50.767,51 | 100,00% | 50.767,51 | 100,00% |
| 7 - Amort.ext.a l/pl. | 10.466.554,00 | (946.126,00) | 9.520.428,00 | 7.261.629,96 | 76,27% | 7.261.629,96 | 76,27% |