

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

Al mes 12/2004 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.004									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	3.715.884.973,00	518.202.291,31	4.234.087.264,31	3.747.284.330,40	88,50%	3.746.383.221,82	88,48%	3.353.490.239,22	79,20%
2 - Gastos	3.715.884.973,00	518.202.291,31	4.234.087.264,31	3.747.284.330,40	88,50%	3.746.383.221,82	88,48%	3.353.490.239,22	79,20%
1 - Gastos corrientes	3.024.119.955,00	323.173.954,06	3.347.293.909,06	3.160.452.492,85	94,42%	3.160.080.824,69	94,41%	2.886.809.428,54	86,24%
2 - Gastos de consumo	1.939.511.609,00	71.303.981,92	2.010.815.590,92	1.925.717.473,43	95,77%	1.925.363.555,97	95,75%	1.756.508.826,36	87,35%
1 - Remuneraciones	1.528.631.635,00	145.772.120,07	1.674.403.755,07	1.657.973.670,71	99,02%	1.657.973.670,71	99,02%	1.511.981.990,99	90,30%
2 - Bienes y servicios	409.579.974,00	(74.468.138,15)	335.111.835,85	266.503.986,07	79,53%	266.150.068,61	79,42%	243.287.018,72	72,60%
5 - Prev. y reser. técn.	1.300.000,00	0,00	1.300.000,00	1.239.816,65	95,37%	1.239.816,65	95,37%	1.239.816,65	95,37%
3 - Rtas de la propiedad	96.401.136,00	(1.891.635,02)	94.509.500,98	57.489.775,82	60,83%	57.481.025,12	60,82%	45.574.106,55	48,22%
1 - Intereses	95.329.136,00	(2.041.835,02)	93.287.300,98	56.451.648,45	60,51%	56.451.648,45	60,51%	44.694.495,69	47,91%
3 - Dchos. s/bs. intang.	1.072.000,00	150.200,00	1.222.200,00	1.038.127,37	84,94%	1.029.376,67	84,22%	879.610,86	71,97%
4 - Prest. seg. social	47.498.690,00	1.858.699,10	49.357.389,10	49.042.207,10	99,36%	49.042.207,10	99,36%	44.734.167,16	90,63%
6 - Otras pérdidas	11.000,00	12.000,00	23.000,00	7.019,44	30,52%	7.019,44	30,52%	7.019,44	30,52%
7 - Transf. ctes.	709.489.128,00	254.907.765,40	964.396.893,40	921.921.735,97	95,60%	921.912.735,97	95,59%	858.306.167,40	89,00%
1 - Al sector privado	360.410.766,00	152.021.919,02	512.432.685,02	470.763.882,06	91,87%	470.754.882,06	91,87%	434.027.374,54	84,70%
2 - Al sector público	349.078.362,00	102.885.846,38	451.964.208,38	451.157.853,91	99,82%	451.157.853,91	99,82%	424.278.792,86	93,87%
8 - Gtos fig. trans ctes	231.208.392,00	(3.016.857,34)	228.191.534,66	206.274.281,09	90,40%	206.274.281,09	90,40%	181.679.141,63	79,62%
1 - A la adm. provincial	231.208.392,00	(3.016.857,34)	228.191.534,66	206.274.281,09	90,40%	206.274.281,09	90,40%	181.679.141,63	79,62%
2 - Gastos de capital	324.141.998,00	167.383.017,54	491.525.015,54	288.442.901,28	58,68%	287.913.460,86	58,58%	210.468.965,62	42,82%
1 - Inv. real directa	238.488.456,00	29.287.849,32	267.776.305,32	174.402.959,21	65,13%	173.873.518,79	64,93%	128.993.928,21	48,17%
1 - Form. bruta cap.fijo	236.946.859,00	28.132.091,76	265.078.950,76	171.942.503,48	64,86%	171.413.063,06	64,66%	127.617.451,21	48,14%
3 - Tierras y terrenos	1.416.477,00	1.196.273,56	2.612.750,56	2.455.371,73	93,98%	2.455.371,73	93,98%	1.376.477,00	52,68%
4 - Activos intangibles	125.120,00	(40.516,00)	84.604,00	5.084,00	6,01%	5.084,00	6,01%	0,00	0,00%
2 - Transf. de capital	16.954.191,00	35.358.410,01	52.312.601,01	28.016.220,87	53,56%	28.016.220,87	53,56%	14.591.362,09	27,89%
1 - Al sector privado	9.259.300,00	(1.286.484,41)	7.972.815,59	6.930.659,30	86,93%	6.930.659,30	86,93%	4.737.265,75	59,42%
2 - Al sector público	7.694.891,00	36.644.894,42	44.339.785,42	21.085.561,57	47,55%	21.085.561,57	47,55%	9.854.096,34	22,22%
3 - Inversión financiera	9.473.287,00	14.418.854,21	23.892.141,21	8.177.823,73	34,23%	8.177.823,73	34,23%	7.397.412,73	30,96%
1 - Aportes de capital	1.000.000,00	(760.000,00)	240.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	8.473.287,00	15.178.854,21	23.652.141,21	8.177.823,73	34,58%	8.177.823,73	34,58%	7.397.412,73	31,28%
4 - Gtos fig. trans. cap	59.226.064,00	88.317.904,00	147.543.968,00	77.845.897,47	52,76%	77.845.897,47	52,76%	59.486.262,59	40,32%
1 - A la adm. provincial	59.226.064,00	88.317.904,00	147.543.968,00	77.845.897,47	52,76%	77.845.897,47	52,76%	59.486.262,59	40,32%
3 - Aplic. financieras	367.623.020,00	27.645.319,71	395.268.339,71	298.388.936,27	75,49%	298.388.936,27	75,49%	256.211.845,06	64,82%
1 - Inversión financiera	76.790.000,00	7.368.087,28	84.158.087,28	7.192.405,96	8,55%	7.192.405,96	8,55%	6.616.342,44	7,86%
4 - Incr.de otros act.f.	76.790.000,00	7.368.087,28	84.158.087,28	7.192.405,96	8,55%	7.192.405,96	8,55%	6.616.342,44	7,86%
2 - Amort. deuda	284.386.894,00	20.207.424,93	304.594.318,93	284.750.404,31	93,49%	284.750.404,31	93,49%	243.149.376,62	79,83%
1 - Amort. deuda int.	5.600.000,00	0,00	5.600.000,00	4.954.100,73	88,47%	4.954.100,73	88,47%	4.953.100,73	88,45%
5 - Dism. otros pasivos	996.700,00	269.322,38	1.266.022,38	268.410,51	21,20%	268.410,51	21,20%	268.410,51	21,20%
6 - Amort.inter.a l/pl.	12.500.000,00	(9.943.918,61)	2.556.081,39	2.238.203,17	87,56%	2.238.203,17	87,56%	1.656.323,62	64,80%
8 - Amort.prés.l/plazo	265.290.194,00	29.882.021,16	295.172.215,16	277.289.689,90	93,94%	277.289.689,90	93,94%	236.271.541,76	80,05%

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4 - Gtos fig. apl. finan	6.446.126,00	69.807,50	6.515.933,50	6.446.126,00	98,93%	6.446.126,00	98,93%	6.446.126,00	98,93%
1 - A la adm.provincial	6.446.126,00	69.807,50	6.515.933,50	6.446.126,00	98,93%	6.446.126,00	98,93%	6.446.126,00	98,93%