

**ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación económica - (Hasta Nivel 4)**

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

Ejercicio: 2.004									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	300.185.115,00	123.836.119,34	424.021.234,34	325.867.064,83	76,85%	325.751.897,21	76,82%	279.531.710,26	65,92%
2 - Gastos	300.185.115,00	123.836.119,34	424.021.234,34	325.867.064,83	76,85%	325.751.897,21	76,82%	279.531.710,26	65,92%
1 - Gastos corrientes	127.913.920,00	30.327.112,25	158.241.032,25	150.103.942,47	94,86%	150.002.296,09	94,79%	136.010.791,89	85,95%
2 - Gastos de consumo	98.127.020,00	25.025.905,71	123.152.925,71	115.902.341,88	94,11%	115.800.695,50	94,03%	104.774.972,29	85,08%
1 - Remuneraciones	53.544.450,00	5.074.999,09	58.619.449,09	58.009.302,65	98,96%	57.966.355,85	98,89%	52.901.956,26	90,25%
2 - Bienes y servicios	44.582.570,00	19.950.906,62	64.533.476,62	57.893.039,23	89,71%	57.834.339,65	89,62%	51.873.016,03	80,38%
3 - Rtas de la propiedad	5.571.287,00	(150.000,00)	5.421.287,00	4.729.890,77	87,25%	4.729.890,77	87,25%	4.633.597,09	85,47%
1 - Intereses	5.571.287,00	(150.000,00)	5.421.287,00	4.729.890,77	87,25%	4.729.890,77	87,25%	4.633.597,09	85,47%
5 - Impuestos directos	2.697.025,00	866.000,00	3.563.025,00	3.487.250,20	97,87%	3.487.250,20	97,87%	3.487.250,20	97,87%
7 - Transf. ctes.	3.809.370,00	1.115.201,67	4.924.571,67	4.820.236,75	97,88%	4.820.236,75	97,88%	4.138.597,31	84,04%
1 - Al sector privado	84.800,00	73.600,00	158.400,00	126.315,08	79,74%	126.315,08	79,74%	115.605,08	72,98%
2 - Al sector público	3.724.570,00	1.041.601,67	4.766.171,67	4.693.921,67	98,48%	4.693.921,67	98,48%	4.022.992,23	84,41%
8 - Gtos fig. trans ctes	17.709.218,00	3.470.004,87	21.179.222,87	21.164.222,87	99,93%	21.164.222,87	99,93%	18.976.375,00	89,60%
1 - A la adm. provincial	17.709.218,00	3.470.004,87	21.179.222,87	21.164.222,87	99,93%	21.164.222,87	99,93%	18.976.375,00	89,60%
2 - Gastos de capital	160.322.169,00	93.289.199,59	253.611.368,59	164.000.051,43	64,67%	163.986.530,19	64,66%	132.219.346,97	52,13%
1 - Inv. real directa	144.421.620,00	93.679.116,59	238.100.736,59	155.533.269,96	65,32%	155.530.977,72	65,32%	125.224.999,71	52,59%
1 - Form. bruta cap.fijo	140.867.545,00	94.270.691,59	235.138.236,59	154.474.684,57	65,70%	154.472.392,33	65,69%	124.257.409,61	52,84%
3 - Tierras y terrenos	3.423.000,00	(500.000,00)	2.923.000,00	1.036.202,19	35,45%	1.036.202,19	35,45%	945.206,90	32,34%
4 - Activos intangibles	131.075,00	(91.575,00)	39.500,00	22.383,20	56,67%	22.383,20	56,67%	22.383,20	56,67%
3 - Inversión financiera	15.900.549,00	(389.917,00)	15.510.632,00	8.466.781,47	54,59%	8.455.552,47	54,51%	6.994.347,26	45,09%
6 - Conc. prést. l.plazo	15.900.549,00	(389.917,00)	15.510.632,00	8.466.781,47	54,59%	8.455.552,47	54,51%	6.994.347,26	45,09%
3 - Aplic. financieras	11.949.026,00	219.807,50	12.168.833,50	11.763.070,93	96,67%	11.763.070,93	96,67%	11.301.571,40	92,87%
2 - Amort. deuda	11.949.026,00	150.000,00	12.099.026,00	11.763.070,93	97,22%	11.763.070,93	97,22%	11.301.571,40	93,41%
6 - Amort.inter.a l/pl.	5.502.900,00	0,00	5.502.900,00	5.316.944,93	96,62%	5.316.944,93	96,62%	4.855.445,40	88,23%
8 - Amort.prés.l/plazo	6.446.126,00	150.000,00	6.596.126,00	6.446.126,00	97,73%	6.446.126,00	97,73%	6.446.126,00	97,73%
4 - Gtos fig. apl. finan	0,00	69.807,50	69.807,50	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - A la adm.provincial	0,00	69.807,50	69.807,50	0,00	0,00%	0,00	0,00%	0,00	0,00%