

**ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación por objeto - (Hasta Partida Ppal.)**

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%   |
| 1 - Gastos en Personal                            | 71.809.259,00  | 6.175.475,08             | 77.984.734,08       | 77.066.643,44         | 98,82%       | 77.023.696,64  | 98,77%      | 70.274.130,89  | 90,11%   |
| 1 - Personal permanente                           | 68.618.372,00  | 6.307.443,02             | 74.925.815,02       | 74.213.370,55         | 99,05%       | 74.170.423,75  | 98,99%      | 67.677.157,82  | 90,33%   |
| 2 - Personal Temporario                           | 486.211,00     | (32.492,65)              | 453.718,35          | 369.960,16            | 81,54%       | 369.960,16     | 81,54%      | 330.447,80     | 72,83%   |
| 4 - Asignac. Familiares                           | 1.762.041,00   | (70.090,75)              | 1.691.950,25        | 1.667.719,04          | 98,57%       | 1.667.719,04   | 98,57%      | 1.540.127,82   | 91,03%   |
| 5 - Asist. Soc. Pers.                             | 849.635,00     | (53.270,41)              | 796.364,59          | 773.008,69            | 97,07%       | 773.008,69     | 97,07%      | 706.638,68     | 88,73%   |
| 6 - Benef.y Compens.                              | 42.000,00      | (4.426,44)               | 37.573,56           | 13.341,18             | 35,51%       | 13.341,18      | 35,51%      | 11.101,26      | 29,55%   |
| 7 - Personal E.V.                                 | 51.000,00      | (9.250,49)               | 41.749,51           | 29.243,82             | 70,05%       | 29.243,82      | 70,05%      | 8.657,51       | 20,74%   |
| 8 - Pers. -Crédito Cont.                          | 0,00           | 37.562,80                | 37.562,80           | 0,00                  | 0,00%        | 0,00           | 0,00%       | 0,00           | 0,00%    |
| 2 - Bienes de consumo                             | 9.509.456,00   | 1.617.619,29             | 11.127.075,29       | 9.779.353,30          | 87,89%       | 9.774.841,48   | 87,85%      | 7.143.740,91   | 64,20%   |
| 3 - Serv. no personales                           | 53.903.473,00  | 18.635.279,93            | 72.538.752,93       | 64.908.478,53         | 89,48%       | 64.853.597,71  | 89,41%      | 59.033.228,57  | 81,38%   |
| 1 - Servicios básicos                             | 2.746.743,00   | 355.580,44               | 3.102.323,44        | 2.745.947,48          | 88,51%       | 2.739.598,89   | 88,31%      | 2.557.785,79   | 82,45%   |
| 2 - Alquileres y derecho                          | 1.105.800,00   | 186.435,33               | 1.292.235,33        | 973.840,76            | 75,36%       | 970.578,70     | 75,11%      | 870.530,41     | 67,37%   |
| 3 - Mant., reparac.                               | 3.511.876,00   | (967.547,40)             | 2.544.328,60        | 1.827.848,67          | 71,84%       | 1.827.845,04   | 71,84%      | 1.580.340,03   | 62,11%   |
| 4 - Serv. Téc. y Prof.                            | 20.292.653,00  | 5.511.527,39             | 25.804.180,39       | 24.460.008,50         | 94,79%       | 24.457.866,00  | 94,78%      | 21.237.768,96  | 82,30%   |
| 5 - Serv. comerciales                             | 14.931.284,00  | 4.225.620,00             | 19.156.904,00       | 18.139.678,04         | 94,69%       | 18.135.631,53  | 94,67%      | 17.864.790,28  | 93,26%   |
| 6 - Publicidad y propag.                          | 1.846.485,00   | 947.800,00               | 2.794.285,00        | 2.607.550,53          | 93,32%       | 2.607.550,53   | 93,32%      | 2.068.666,04   | 74,03%   |
| 7 - Pasajes y Viáticos                            | 3.970.938,00   | (91.495,63)              | 3.879.442,37        | 3.617.943,36          | 93,26%       | 3.613.059,01   | 93,13%      | 3.335.941,23   | 85,99%   |
| 8 - Impuestos, Derechos                           | 3.413.974,00   | 3.622.101,32             | 7.036.075,32        | 6.819.097,38          | 96,92%       | 6.791.884,58   | 96,53%      | 6.637.874,42   | 94,34%   |
| 9 - Otros servicios                               | 2.083.720,00   | 4.845.258,48             | 6.928.978,48        | 3.716.563,81          | 53,64%       | 3.709.583,43   | 53,54%      | 2.879.531,41   | 41,56%   |
| 4 - Bienes de uso                                 | 110.023.477,00 | 93.142.648,00            | 203.166.125,00      | 123.168.386,77        | 60,62%       | 123.166.787,59 | 60,62%      | 97.036.121,83  | 47,76%   |
| 1 - Bienes preexistentes                          | 3.693.865,00   | (570.865,00)             | 3.123.000,00        | 1.036.202,19          | 33,18%       | 1.036.202,19   | 33,18%      | 945.206,90     | 30,27%   |
| 2 - Construcciones                                | 103.347.151,00 | 33.978.119,00            | 137.325.270,00      | 113.625.709,00        | 82,74%       | 113.625.709,00 | 82,74%      | 92.949.998,68  | 67,69%   |
| 3 - Maquinaria y equipo                           | 2.851.386,00   | 59.825.969,00            | 62.677.355,00       | 8.483.555,38          | 13,54%       | 8.481.956,20   | 13,53%      | 3.117.996,05   | 4,97%    |
| 5 - Libros-Rev.de Colec.                          | 0,00           | 1.000,00                 | 1.000,00            | 537,00                | 53,70%       | 537,00         | 53,70%      | 537,00         | 53,70%   |
| 8 - 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%   |
| 5 - Transferencias                                | 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 - Transf.Priv. Ctes.                            | 84.800,00      | 73.600,00                | 158.400,00          | 126.315,08            | 79,74%       | 126.315,08     | 79,74%      | 115.605,08     | 72,98%   |
| 7 - Transf. a Inst.Prov.                          | 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%   |
| 6 - Activos financieros                           | 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 - Prést. a/largo 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%   |
| 7 - Servicio de la deuda                          | 17.520.313,00  | 0,00                     | 17.520.313,00       | 16.492.961,70         | 94,14%       | 16.492.961,70  | 94,14%      | 15.935.168,49  | 90,95%   |
| 1 - Servicio de la deuda                          | 6.961.500,00   | 0,00                     | 6.961.500,00        | 6.604.662,38          | 94,87%       | 6.604.662,38   | 94,87%      | 6.046.869,17   | 86,86%   |
| 3 - Int. por prést.rec.                           | 4.112.687,00   | (150.000,00)             | 3.962.687,00        | 3.442.173,32          | 86,86%       | 3.442.173,32   | 86,86%      | 3.442.173,32   | 86,86%   |

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| 5 - Disminución de prést                          | 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%   |
| 9 - Gastos figurativos                            | 17.709.218,00 | 3.539.812,37             | 21.249.030,37       | 21.164.222,87         | 99,60%       | 21.164.222,87 | 99,60%      | 18.976.375,00 | 89,30%   |
| 1 - 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%   |
| 3 - Gtos fig.Aplic.Finac                          | 0,00          | 69.807,50                | 69.807,50           | 0,00                  | 0,00%        | 0,00          | 0,00%       | 0,00          | 0,00%    |