

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

Al mes 12/2004 - Recursos Afectados

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	323.773.099,00	255.286.324,21	579.059.423,21	417.290.950,90	72,06%	417.266.477,33	72,06%	387.757.445,73	66,96%
2 - Gastos	323.773.099,00	255.286.324,21	579.059.423,21	417.290.950,90	72,06%	417.266.477,33	72,06%	387.757.445,73	66,96%
1 - Gastos corrientes	174.441.724,00	181.038.904,55	355.480.628,55	289.404.631,62	81,41%	289.404.037,62	81,41%	276.813.242,25	77,87%
2 - Gastos de consumo	81.148.278,00	35.836.272,01	116.984.550,01	104.610.236,87	89,42%	104.609.642,87	89,42%	99.510.663,22	85,06%
1 - Remuneraciones	40.816.408,00	22.459.548,76	63.275.956,76	63.045.761,86	99,64%	63.045.761,86	99,64%	62.914.138,55	99,43%
2 - Bienes y servicios	39.931.870,00	13.376.723,25	53.308.593,25	41.224.658,36	77,33%	41.224.064,36	77,33%	36.256.708,02	68,01%
5 - Prev. y reser. técn.	400.000,00	0,00	400.000,00	339.816,65	84,95%	339.816,65	84,95%	339.816,65	84,95%
3 - Rtas de la propiedad	7.093.353,00	9.001.548,16	16.094.901,16	9.728.051,35	60,44%	9.728.051,35	60,44%	8.224.136,72	51,10%
1 - Intereses	7.093.353,00	9.001.548,16	16.094.901,16	9.728.051,35	60,44%	9.728.051,35	60,44%	8.224.136,72	51,10%
6 - Otras pérdidas	1.000,00	0,00	1.000,00	19,44	1,94%	19,44	1,94%	19,44	1,94%
7 - Transf. ctes.	73.877.431,00	136.614.156,88	210.491.587,88	172.214.318,94	81,82%	172.214.318,94	81,82%	166.226.417,85	78,97%
1 - Al sector privado	54.333.790,00	131.778.707,94	186.112.497,94	150.528.545,65	80,88%	150.528.545,65	80,88%	144.544.051,44	77,66%
2 - Al sector público	19.543.641,00	4.835.448,94	24.379.089,94	21.685.773,29	88,95%	21.685.773,29	88,95%	21.682.366,41	88,94%
8 - Gtos fig. trans ctes	12.321.662,00	(413.072,50)	11.908.589,50	2.852.005,02	23,95%	2.852.005,02	23,95%	2.852.005,02	23,95%
1 - A la adm. provincial	12.321.662,00	(413.072,50)	11.908.589,50	2.852.005,02	23,95%	2.852.005,02	23,95%	2.852.005,02	23,95%
2 - Gastos de capital	143.131.375,00	68.611.707,35	211.743.082,35	119.745.098,78	56,55%	119.721.219,21	56,54%	103.008.862,53	48,65%
1 - Inv. real directa	131.856.631,00	18.041.091,48	149.897.722,48	95.970.528,68	64,02%	95.946.649,11	64,01%	83.607.118,35	55,78%
1 - Form. bruta cap.fijo	131.856.631,00	17.983.712,65	149.840.343,65	95.970.528,68	64,05%	95.946.649,11	64,03%	83.607.118,35	55,80%
3 - Tierras y terrenos	0,00	57.378,83	57.378,83	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Transf. de capital	4.249.869,00	26.568.587,65	30.818.456,65	8.612.087,71	27,94%	8.612.087,71	27,94%	7.057.346,68	22,90%
1 - Al sector privado	1.109.269,00	1.158.616,97	2.267.885,97	1.962.405,67	86,53%	1.962.405,67	86,53%	1.840.082,03	81,14%
2 - Al sector público	3.140.600,00	25.409.970,68	28.550.570,68	6.649.682,04	23,29%	6.649.682,04	23,29%	5.217.264,65	18,27%
3 - Inversión financiera	6.923.287,00	15.978.854,21	22.902.141,21	8.177.823,73	35,71%	8.177.823,73	35,71%	7.397.412,73	32,30%
6 - Conc. prést. l.plazo	6.923.287,00	15.978.854,21	22.902.141,21	8.177.823,73	35,71%	8.177.823,73	35,71%	7.397.412,73	32,30%
4 - Gtos fig. trans. cap	101.588,00	8.023.174,01	8.124.762,01	6.984.658,66	85,97%	6.984.658,66	85,97%	4.946.984,77	60,89%
1 - A la adm. provincial	101.588,00	8.023.174,01	8.124.762,01	6.984.658,66	85,97%	6.984.658,66	85,97%	4.946.984,77	60,89%
3 - Aplic. financieras	6.200.000,00	5.635.712,31	11.835.712,31	8.141.220,50	68,79%	8.141.220,50	68,79%	7.935.340,95	67,05%
1 - Inversión financiera	0,00	4.074.937,75	4.074.937,75	4.074.937,75	100,00%	4.074.937,75	100,00%	4.074.937,75	100,00%
4 - Incr.de otros act.f.	0,00	4.074.937,75	4.074.937,75	4.074.937,75	100,00%	4.074.937,75	100,00%	4.074.937,75	100,00%
2 - Amort. deuda	6.200.000,00	1.560.774,56	7.760.774,56	4.066.282,75	52,40%	4.066.282,75	52,40%	3.860.403,20	49,74%
6 - Amort.inter.a l/pl.	1.100.000,00	56.081,39	1.156.081,39	838.203,17	72,50%	838.203,17	72,50%	632.323,62	54,70%
8 - Amort.prés.l/plazo	5.100.000,00	1.504.693,17	6.604.693,17	3.228.079,58	48,88%	3.228.079,58	48,88%	3.228.079,58	48,88%