

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

Al mes 12/2004 - Recursos Afectados

| 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 | 148.571.362,00 | 27.898.939,69 | 176.470.301,69 | 151.247.565,63 | 85,71% | 151.235.643,57 | 85,70% | 129.870.306,71 | 73,59% |
| 1 - Gastos en Personal | 13.795.432,00 | 1.154.700,83 | 14.950.132,83 | 14.427.870,40 | 96,51% | 14.427.870,40 | 96,51% | 12.958.998,03 | 86,68% |
| 1 - Personal permanente | 12.997.722,00 | 1.106.944,91 | 14.104.666,91 | 13.766.346,10 | 97,60% | 13.766.346,10 | 97,60% | 12.360.299,99 | 87,63% |
| 2 - Personal Temporario | 344.248,00 | 11.687,00 | 355.935,00 | 279.558,59 | 78,54% | 279.558,59 | 78,54% | 248.646,04 | 69,86% |
| 4 - Assignac. Familiares | 279.040,00 | (5.164,00) | 273.876,00 | 253.800,39 | 92,67% | 253.800,39 | 92,67% | 232.400,60 | 84,86% |
| 5 - Asist. Soc. Pers. | 132.422,00 | 3.919,09 | 136.341,09 | 114.824,14 | 84,22% | 114.824,14 | 84,22% | 106.550,14 | 78,15% |
| 6 - Benef.y Compens. | 42.000,00 | (6.526,44) | 35.473,56 | 13.341,18 | 37,61% | 13.341,18 | 37,61% | 11.101,26 | 31,29% |
| 7 - Personal E.V. | 0,00 | 6.277,47 | 6.277,47 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 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 | 8.282.685,00 | (1.461.881,21) | 6.820.803,79 | 5.788.509,76 | 84,87% | 5.788.509,76 | 84,87% | 5.580.739,02 | 81,82% |
| 3 - Serv. no personales | 31.547.470,00 | 9.350.213,52 | 40.897.683,52 | 35.616.958,94 | 87,09% | 35.616.265,88 | 87,09% | 31.808.684,65 | 77,78% |
| 1 - Servicios básicos | 1.203.832,00 | 115.580,44 | 1.319.412,44 | 1.030.372,70 | 78,09% | 1.029.679,64 | 78,04% | 967.884,31 | 73,36% |
| 2 - Alquileres y derecho | 354.600,00 | 179.835,33 | 534.435,33 | 388.478,93 | 72,69% | 388.478,93 | 72,69% | 362.256,66 | 67,78% |
| 3 - Mant., reparac. | 3.138.876,00 | (975.647,40) | 2.163.228,60 | 1.481.230,10 | 68,47% | 1.481.230,10 | 68,47% | 1.321.855,30 | 61,11% |
| 4 - Serv. Téc. y Prof. | 18.293.830,00 | 5.752.850,00 | 24.046.680,00 | 23.101.197,20 | 96,07% | 23.101.197,20 | 96,07% | 20.679.218,02 | 86,00% |
| 5 - Serv. comerciales | 1.866.109,00 | 100.620,00 | 1.966.729,00 | 1.352.494,46 | 68,77% | 1.352.494,46 | 68,77% | 1.126.561,25 | 57,28% |
| 6 - Publicidad y propag. | 1.646.485,00 | 977.800,00 | 2.624.285,00 | 2.486.073,69 | 94,73% | 2.486.073,69 | 94,73% | 1.947.189,20 | 74,20% |
| 7 - Pasajes y Viáticos | 3.730.938,00 | 25.989,37 | 3.756.927,37 | 3.573.943,36 | 95,13% | 3.573.943,36 | 95,13% | 3.297.941,23 | 87,78% |
| 8 - Impuestos, Derechos | 354.949,00 | 1.043.416,80 | 1.398.365,80 | 1.368.402,43 | 97,86% | 1.368.402,43 | 97,86% | 1.341.264,36 | 95,92% |
| 9 - Otros servicios | 957.851,00 | 2.129.768,98 | 3.087.619,98 | 834.766,07 | 27,04% | 834.766,07 | 27,04% | 764.514,32 | 24,76% |
| 4 - Bienes de uso | 50.565.138,00 | 14.675.617,01 | 65.240.755,01 | 54.358.323,06 | 83,32% | 54.358.323,06 | 83,32% | 43.365.696,27 | 66,47% |
| 1 - Bienes preexistentes | 2.693.865,00 | (70.865,00) | 2.623.000,00 | 537.880,17 | 20,51% | 537.880,17 | 20,51% | 450.381,19 | 17,17% |
| 2 - Construcciones | 45.222.675,00 | 14.503.333,01 | 59.726.008,01 | 51.702.054,49 | 86,57% | 51.702.054,49 | 86,57% | 41.476.328,36 | 69,44% |
| 3 - Maquinaria y equipo | 2.617.523,00 | 243.724,00 | 2.861.247,00 | 2.095.468,20 | 73,24% | 2.095.468,20 | 73,24% | 1.416.066,52 | 49,49% |
| 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 | 31.075,00 | (1.575,00) | 29.500,00 | 22.383,20 | 75,88% | 22.383,20 | 75,88% | 22.383,20 | 75,88% |
| 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 | 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% |
| 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% |
| 9 - Gastos figurativos | 17.709.218,00 | 3.455.004,87 | 21.164.222,87 | 21.164.222,87 | 100,00% | 21.164.222,87 | 100,00% | 18.976.375,00 | 89,66% |

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|--------------------------|---------------|--------------------------|---------------------|-----------------------|--------------|---------------|-------------|---------------|----------|
| 1 - Gtos fig.trans.ctes. | 17.709.218,00 | 3.455.004,87 | 21.164.222,87 | 21.164.222,87 | 100,00% | 21.164.222,87 | 100,00% | 18.976.375,00 | 89,66% |