

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

Al mes 12/2005 - Rentas Generales

Ejercicio: 2.005									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	4.218.715.360,00	786.220.052,97	5.004.935.412,97	4.424.043.217,54	88,39%	4.422.509.344,28	88,36%	4.038.716.666,03	80,69%
2 - Gastos	4.218.715.360,00	786.220.052,97	5.004.935.412,97	4.424.043.217,54	88,39%	4.422.509.344,28	88,36%	4.038.716.666,03	80,69%
1 - Gastos corrientes	3.328.468.553,00	573.860.386,04	3.902.328.939,04	3.749.651.845,23	96,09%	3.748.644.321,18	96,06%	3.449.386.875,15	88,39%
2 - Gastos de consumo	2.090.211.611,00	444.996.444,92	2.535.208.055,92	2.404.405.803,29	94,84%	2.403.875.010,41	94,82%	2.192.419.221,22	86,48%
1 - Remuneraciones	1.675.374.006,00	484.326.044,97	2.159.700.050,97	2.126.598.413,21	98,47%	2.126.598.413,21	98,47%	1.940.745.017,12	89,86%
2 - Bienes y servicios	413.937.605,00	(39.329.600,05)	374.608.004,95	276.907.390,08	73,92%	276.376.597,20	73,78%	250.774.204,10	66,94%
5 - Prev. y reser. técn.	900.000,00	0,00	900.000,00	900.000,00	100,00%	900.000,00	100,00%	900.000,00	100,00%
3 - Rtas de la propiedad	95.902.285,00	4.788.141,97	100.690.426,97	84.051.726,72	83,48%	84.038.293,72	83,46%	82.778.435,74	82,21%
1 - Intereses	94.099.190,00	5.132.441,97	99.231.631,97	82.771.203,22	83,41%	82.771.203,22	83,41%	81.713.872,09	82,35%
3 - Dchos. s/b.s. intang.	1.803.095,00	(344.300,00)	1.458.795,00	1.280.523,50	87,78%	1.267.090,50	86,86%	1.064.563,65	72,98%
4 - Prest. seg. social	47.631.616,00	9.446.303,39	57.077.919,39	57.050.241,75	99,95%	57.039.030,72	99,93%	52.570.423,14	92,10%
6 - Otras pérdidas	10.500,00	250,00	10.750,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	832.584.397,00	93.683.133,42	926.267.530,42	934.751.904,67	100,92%	934.299.817,53	100,87%	871.686.853,02	94,11%
1 - Al sector privado	360.662.458,00	39.441.350,00	400.103.808,00	389.832.535,42	97,43%	389.380.448,28	97,32%	357.749.409,54	89,41%
2 - Al sector público	471.921.939,00	54.241.783,42	526.163.722,42	544.919.369,25	103,56%	544.919.369,25	103,56%	513.937.443,48	97,68%
8 - Gtos fig. trans ctes	262.128.144,00	20.946.112,34	283.074.256,34	269.392.168,80	95,17%	269.392.168,80	95,17%	249.931.942,03	88,29%
1 - A la adm. provincial	262.128.144,00	20.946.112,34	283.074.256,34	269.392.168,80	95,17%	269.392.168,80	95,17%	249.931.942,03	88,29%
2 - Gastos de capital	523.940.892,00	(47.774.353,16)	476.166.538,84	308.483.066,98	64,78%	307.956.717,77	64,67%	226.582.405,13	47,58%
1 - Inv. real directa	252.325.884,00	(85.254.197,16)	167.071.686,84	65.257.115,75	39,06%	64.730.766,54	38,74%	49.035.132,73	29,35%
1 - Form. bruta cap.fijo	252.105.884,00	(86.426.671,12)	165.679.212,88	64.214.641,79	38,76%	63.688.292,58	38,44%	49.028.781,61	29,59%
3 - Tierras y terrenos	100.000,00	1.286.122,84	1.386.122,84	1.036.122,84	74,75%	1.036.122,84	74,75%	0,00	0,00%
4 - Activos intangibles	120.000,00	(113.648,88)	6.351,12	6.351,12	100,00%	6.351,12	100,00%	6.351,12	100,00%
2 - Transf. de capital	13.889.312,00	38.622.843,24	52.512.155,24	42.124.872,42	80,22%	42.124.872,42	80,22%	30.979.753,24	59,00%
1 - Al sector privado	6.889.312,00	8.480.555,65	15.369.867,65	12.887.445,12	83,85%	12.887.445,12	83,85%	11.634.419,76	75,70%
2 - Al sector público	7.000.000,00	30.142.287,59	37.142.287,59	29.237.427,30	78,72%	29.237.427,30	78,72%	19.345.333,48	52,08%
3 - Inversión financiera	7.060.330,00	1.250.010,93	8.310.340,93	6.250.010,93	75,21%	6.250.010,93	75,21%	6.250.010,93	75,21%
1 - Aportes de capital	5.000.000,00	0,00	5.000.000,00	5.000.000,00	100,00%	5.000.000,00	100,00%	5.000.000,00	100,00%
6 - Conc. prést. l.plazo	2.060.330,00	1.250.010,93	3.310.340,93	1.250.010,93	37,76%	1.250.010,93	37,76%	1.250.010,93	37,76%
4 - Gtos fig. trans. cap	250.665.366,00	(2.393.010,17)	248.272.355,83	194.851.067,88	78,48%	194.851.067,88	78,48%	140.317.508,23	56,52%
1 - A la adm. provincial	250.665.366,00	(2.393.010,17)	248.272.355,83	194.851.067,88	78,48%	194.851.067,88	78,48%	140.317.508,23	56,52%
3 - Aplic. financieras	366.305.915,00	260.134.020,09	626.439.935,09	365.908.305,33	58,41%	365.908.305,33	58,41%	362.747.385,75	57,91%
1 - Inversión financiera	97.000.000,00	149.599.374,99	246.599.374,99	23.941.242,03	9,71%	23.941.242,03	9,71%	23.941.242,03	9,71%
3 - Adquis.de tít.y val.	0,00	22.951.812,32	22.951.812,32	22.951.812,32	100,00%	22.951.812,32	100,00%	22.951.812,32	100,00%
4 - Incr.de otros act.f.	97.000.000,00	126.647.562,67	223.647.562,67	989.429,71	0,44%	989.429,71	0,44%	989.429,71	0,44%

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2 - Amort. deuda	262.709.708,00	110.404.515,10	373.114.223,10	335.286.709,66	89,86%	335.286.709,66	89,86%	332.239.936,72	89,05%
1 - Amort. deuda int.	5.512.000,00	905.887,64	6.417.887,64	6.112.413,48	95,24%	6.112.413,48	95,24%	6.112.413,48	95,24%
5 - Dism. otros pasivos	1.000.000,00	0,00	1.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	43.445.210,00	(11.734.292,68)	31.710.917,32	3.937.776,79	12,42%	3.937.776,79	12,42%	3.658.566,79	11,54%
8 - Amort.prés.l/plazo	212.752.498,00	121.232.920,14	333.985.418,14	325.236.519,39	97,38%	325.236.519,39	97,38%	322.468.956,45	96,55%
4 - Gtos fig. apl. finan	6.596.207,00	130.130,00	6.726.337,00	6.680.353,64	99,32%	6.680.353,64	99,32%	6.566.207,00	97,62%
1 - A la adm.provincial	6.596.207,00	130.130,00	6.726.337,00	6.680.353,64	99,32%	6.680.353,64	99,32%	6.566.207,00	97,62%