

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

Al mes 12/2005 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.005									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	486.119.301,00	405.315.607,89	891.434.908,89	788.951.384,76	88,50%	704.584.533,81	79,04%	586.936.477,69	65,84%
2 - Gastos	486.119.301,00	405.315.607,89	891.434.908,89	788.951.384,76	88,50%	704.584.533,81	79,04%	586.936.477,69	65,84%
1 - Gastos corrientes	141.108.850,00	48.738.726,65	189.847.576,65	179.113.797,12	94,35%	179.012.720,83	94,29%	166.450.212,73	87,68%
2 - Gastos de consumo	114.075.358,00	31.783.274,47	145.858.632,47	136.137.391,54	93,34%	136.036.326,45	93,27%	124.360.106,82	85,26%
1 - Remuneraciones	57.369.968,00	12.372.681,94	69.742.649,94	68.175.304,73	97,75%	68.165.462,41	97,74%	62.436.594,49	89,52%
2 - Bienes y servicios	56.705.390,00	19.410.592,53	76.115.982,53	67.962.086,81	89,29%	67.870.864,04	89,17%	61.923.512,33	81,35%
3 - Rtas de la propiedad	4.514.727,00	306.544,31	4.821.271,31	4.768.387,67	98,90%	4.768.387,67	98,90%	4.641.013,74	96,26%
1 - Intereses	4.514.727,00	306.544,31	4.821.271,31	4.768.387,67	98,90%	4.768.387,67	98,90%	4.641.013,74	96,26%
5 - Impuestos directos	3.662.840,00	261.000,00	3.923.840,00	3.711.044,44	94,58%	3.711.033,24	94,58%	3.711.035,64	94,58%
6 - Otras pérdidas	0,00	2.063.131,17	2.063.131,17	2.063.131,17	100,00%	2.063.131,17	100,00%	2.063.131,17	100,00%
7 - Transf. ctes.	4.016.131,00	5.350.792,93	9.366.923,93	8.620.928,59	92,04%	8.620.928,59	92,04%	7.867.870,59	84,00%
1 - Al sector privado	334.800,00	596.929,10	931.729,10	312.233,76	33,51%	312.233,76	33,51%	228.863,76	24,56%
2 - Al sector público	3.681.331,00	4.753.863,83	8.435.194,83	8.308.694,83	98,50%	8.308.694,83	98,50%	7.639.006,83	90,56%
8 - Gtos fig. trans ctes	14.839.794,00	8.973.983,77	23.813.777,77	23.812.913,71	100,00%	23.812.913,71	100,00%	23.807.054,77	99,97%
1 - A la adm. provincial	14.839.794,00	8.973.983,77	23.813.777,77	23.812.913,71	100,00%	23.812.913,71	100,00%	23.807.054,77	99,97%
2 - Gastos de capital	333.495.884,00	355.712.932,45	689.208.816,45	597.507.702,93	86,69%	513.241.929,17	74,47%	408.652.351,22	59,29%
1 - Inv. real directa	326.380.973,00	322.128.444,99	648.509.417,99	569.669.174,62	87,84%	485.403.400,86	74,85%	387.455.811,33	59,75%
1 - Form. bruta cap.fijo	318.585.073,00	265.459.287,62	584.044.360,62	526.203.001,38	90,10%	441.937.227,62	75,67%	348.109.462,52	59,60%
3 - Tierras y terrenos	7.500.000,00	56.627.392,37	64.127.392,37	43.245.379,00	67,44%	43.245.379,00	67,44%	39.138.735,01	61,03%
4 - Activos intangibles	295.900,00	41.765,00	337.665,00	220.794,24	65,39%	220.794,24	65,39%	207.613,80	61,49%
2 - Transf. de capital	0,00	2.318.121,98	2.318.121,98	2.250.087,83	97,07%	2.250.087,83	97,07%	2.250.087,83	97,07%
1 - Al sector privado	0,00	453.034,15	453.034,15	385.000,00	84,98%	385.000,00	84,98%	385.000,00	84,98%
2 - Al sector público	0,00	1.865.087,83	1.865.087,83	1.865.087,83	100,00%	1.865.087,83	100,00%	1.865.087,83	100,00%
3 - Inversión financiera	7.114.911,00	31.266.365,48	38.381.276,48	25.588.440,48	66,67%	25.588.440,48	66,67%	18.946.452,06	49,36%
2 - Conc.prést. c.plazo	0,00	4.033.919,00	4.033.919,00	14.298,80	0,35%	14.298,80	0,35%	0,00	0,00%
6 - Conc. prést. l.plazo	7.114.911,00	27.232.446,48	34.347.357,48	25.574.141,68	74,46%	25.574.141,68	74,46%	18.946.452,06	55,16%
3 - Aplic. financieras	11.514.567,00	863.948,79	12.378.515,79	12.329.884,71	99,61%	12.329.883,81	99,61%	11.833.913,74	95,60%
2 - Amort. deuda	11.484.567,00	863.948,79	12.348.515,79	12.329.884,71	99,85%	12.329.883,81	99,85%	11.833.913,74	95,83%
5 - Dism. otros pasivos	0,00	77.696,90	77.696,90	77.696,90	100,00%	77.696,00	100,00%	77.696,00	100,00%
8 - Amort.prés.l/plazo	11.484.567,00	786.251,89	12.270.818,89	12.252.187,81	99,85%	12.252.187,81	99,85%	11.756.217,74	95,81%
4 - Gtos fig. apl. finan	30.000,00	0,00	30.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - A la adm.provincial	30.000,00	0,00	30.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%