

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

Al mes 12/2005 - Recursos Afectados

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	294.142.583,00	541.181.456,71	835.324.039,71	529.900.120,58	63,44%	521.529.039,43	62,43%	443.962.177,19	53,15%
2 - Gastos	294.142.583,00	541.181.456,71	835.324.039,71	529.900.120,58	63,44%	521.529.039,43	62,43%	443.962.177,19	53,15%
1 - Gastos corrientes	180.070.300,00	143.316.019,88	323.386.319,88	271.331.148,93	83,90%	268.298.259,93	82,97%	249.481.223,10	77,15%
2 - Gastos de consumo	83.082.749,00	80.432.339,99	163.515.088,99	150.519.240,11	92,05%	150.501.351,11	92,04%	139.620.111,07	85,39%
1 - Remuneraciones	40.825.315,00	35.594.048,59	76.419.363,59	76.222.605,91	99,74%	76.222.605,91	99,74%	69.655.315,76	91,15%
2 - Bienes y servicios	41.857.434,00	44.838.291,40	86.695.725,40	73.932.878,70	85,28%	73.914.989,70	85,26%	69.601.039,81	80,28%
5 - Prev. y reser. técn.	400.000,00	0,00	400.000,00	363.755,50	90,94%	363.755,50	90,94%	363.755,50	90,94%
3 - Rtas de la propiedad	6.234.800,00	4.480.349,73	10.715.149,73	5.180.119,82	48,34%	5.180.119,82	48,34%	5.018.330,61	46,83%
1 - Intereses	6.234.800,00	4.480.349,73	10.715.149,73	5.180.119,82	48,34%	5.180.119,82	48,34%	5.018.330,61	46,83%
6 - Otras pérdidas	500,00	0,00	500,00	11,79	2,36%	11,79	2,36%	11,79	2,36%
7 - Transf. ctes.	80.718.001,00	58.403.330,16	139.121.331,16	106.970.715,50	76,89%	103.955.715,50	74,72%	96.181.707,92	69,14%
1 - Al sector privado	56.893.146,00	53.951.549,08	110.844.695,08	83.795.464,11	75,60%	80.780.464,11	72,88%	74.030.429,36	66,79%
2 - Al sector público	23.824.855,00	4.451.781,08	28.276.636,08	23.175.251,39	81,96%	23.175.251,39	81,96%	22.151.278,56	78,34%
8 - Gtos fig. trans ctes	10.034.250,00	0,00	10.034.250,00	8.661.061,71	86,31%	8.661.061,71	86,31%	8.661.061,71	86,31%
1 - A la adm. provincial	10.034.250,00	0,00	10.034.250,00	8.661.061,71	86,31%	8.661.061,71	86,31%	8.661.061,71	86,31%
2 - Gastos de capital	105.197.583,00	389.465.652,20	494.663.235,20	242.626.084,30	49,05%	237.287.892,15	47,97%	185.111.546,26	37,42%
1 - Inv. real directa	70.291.398,00	223.550.534,95	293.841.932,95	96.000.859,39	32,67%	95.724.026,18	32,58%	79.052.727,45	26,90%
1 - Form. bruta cap.fijo	70.291.398,00	219.159.840,25	289.451.238,25	91.612.527,99	31,65%	91.335.694,78	31,55%	76.876.820,54	26,56%
3 - Tierras y terrenos	0,00	4.385.294,70	4.385.294,70	4.385.294,70	100,00%	4.385.294,70	100,00%	2.175.906,91	49,62%
4 - Activos intangibles	0,00	5.400,00	5.400,00	3.036,70	56,24%	3.036,70	56,24%	0,00	0,00%
2 - Transf. de capital	14.341.822,00	21.326.030,33	35.667.852,33	25.050.036,46	70,23%	23.857.365,82	66,89%	17.997.818,14	50,46%
1 - Al sector privado	1.101.222,00	1.359.419,88	2.460.641,88	2.451.499,64	99,63%	2.451.499,64	99,63%	2.094.512,82	85,12%
2 - Al sector público	13.240.600,00	19.966.610,45	33.207.210,45	22.598.536,82	68,05%	21.405.866,18	64,46%	15.903.305,32	47,89%
3 - Inversión financiera	20.146.363,00	19.308.895,32	39.455.258,32	13.385.052,29	33,92%	9.516.363,99	24,12%	9.234.493,45	23,40%
2 - Conc.prést. c.plazo	0,00	1.616.893,33	1.616.893,33	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	20.146.363,00	17.692.001,99	37.838.364,99	13.385.052,29	35,37%	9.516.363,99	25,15%	9.234.493,45	24,41%
4 - Gtos fig. trans. cap	418.000,00	125.280.191,60	125.698.191,60	108.190.136,16	86,07%	108.190.136,16	86,07%	78.826.507,22	62,71%
1 - A la adm. provincial	418.000,00	125.280.191,60	125.698.191,60	108.190.136,16	86,07%	108.190.136,16	86,07%	78.826.507,22	62,71%
3 - Aplic. financieras	8.874.700,00	8.399.784,63	17.274.484,63	15.942.887,35	92,29%	15.942.887,35	92,29%	9.369.407,83	54,24%
1 - Inversión financiera	0,00	6.518.371,82	6.518.371,82	6.518.371,82	100,00%	6.518.371,82	100,00%	0,00	0,00%
4 - Incr.de otros act.f.	0,00	6.518.371,82	6.518.371,82	6.518.371,82	100,00%	6.518.371,82	100,00%	0,00	0,00%
2 - Amort. deuda	8.874.700,00	1.881.412,81	10.756.112,81	9.424.515,53	87,62%	9.424.515,53	87,62%	9.369.407,83	87,11%
6 - Amort.inter.a l/pl.	1.100.000,00	157.176,78	1.257.176,78	821.385,13	65,34%	821.385,13	65,34%	766.277,43	60,95%
8 - Amort.prés.l/plazo	7.774.700,00	1.724.236,03	9.498.936,03	8.603.130,40	90,57%	8.603.130,40	90,57%	8.603.130,40	90,57%