

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

Al mes 12/2006 -Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.006									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	5.563.846.042,00	1.633.327.493,92	7.197.173.535,92	6.546.364.766,86	90,96%	6.535.885.658,51	90,81%	5.913.607.212,92	82,17%
2 - Gastos	5.563.846.042,00	1.633.327.493,92	7.197.173.535,92	6.546.364.766,86	90,96%	6.535.885.658,51	90,81%	5.913.607.212,92	82,17%
1 - Gastos corrientes	4.634.697.566,00	660.394.657,64	5.295.092.223,64	5.005.656.018,82	94,53%	5.003.108.729,37	94,49%	4.591.016.829,78	86,70%
2 - Gastos de consumo	3.054.298.892,00	460.597.225,81	3.514.896.117,81	3.306.259.933,15	94,06%	3.305.365.808,52	94,04%	3.025.671.281,34	86,08%
1 - Remuneraciones	2.408.772.811,00	564.469.537,64	2.973.242.348,64	2.897.027.914,82	97,44%	2.897.027.914,82	97,44%	2.661.140.111,47	89,50%
2 - Bienes y servicios	644.226.081,00	(103.872.311,83)	540.353.769,17	407.932.018,33	75,49%	407.037.893,70	75,33%	363.231.169,87	67,22%
5 - Prev. y reser. técn.	1.300.000,00	0,00	1.300.000,00	1.300.000,00	100,00%	1.300.000,00	100,00%	1.300.000,00	100,00%
3 - Rtas de la propiedad	76.575.758,00	20.630.258,57	97.206.016,57	90.355.988,00	92,95%	90.353.171,14	92,95%	88.427.090,18	90,97%
1 - Intereses	75.062.173,00	20.277.518,57	95.339.691,57	88.698.764,78	93,03%	88.698.764,78	93,03%	86.952.829,78	91,20%
3 - Dchos. s/bs. intang.	1.513.585,00	352.740,00	1.866.325,00	1.657.223,22	88,80%	1.654.406,36	88,65%	1.474.260,40	78,99%
4 - Prest. seg. social	58.331.379,00	7.574.213,32	65.905.592,32	65.106.308,96	98,79%	65.106.308,96	98,79%	59.263.440,22	89,92%
6 - Otras pérdidas	1.000,00	181.993,87	182.993,87	181.980,26	99,45%	181.980,26	99,45%	181.980,26	99,45%
7 - Transf. ctes.	1.134.344.214,00	187.889.155,16	1.322.233.369,16	1.282.806.511,27	97,02%	1.281.156.163,31	96,89%	1.178.818.162,34	89,15%
1 - Al sector privado	495.180.826,00	150.044.821,48	645.225.647,48	611.603.737,79	94,79%	609.953.389,83	94,53%	549.906.853,95	85,23%
2 - Al sector público	639.163.388,00	37.844.333,68	677.007.721,68	671.202.773,48	99,14%	671.202.773,48	99,14%	628.911.308,39	92,90%
8 - Gtos fig. trans ctes	311.146.323,00	(16.478.189,09)	294.668.133,91	260.945.297,18	88,56%	260.945.297,18	88,56%	238.654.875,44	80,99%
1 - A la adm. provincial	311.146.323,00	(16.478.189,09)	294.668.133,91	260.945.297,18	88,56%	260.945.297,18	88,56%	238.654.875,44	80,99%
2 - Gastos de capital	613.037.589,00	672.183.947,07	1.285.221.536,07	941.772.352,16	73,28%	933.840.533,26	72,66%	733.145.584,55	57,04%
1 - Inv. real directa	206.703.199,00	174.461.728,97	381.164.927,97	198.012.313,42	51,95%	192.348.573,03	50,46%	154.906.028,06	40,64%
1 - Form. bruta cap.fijo	204.828.199,00	170.083.676,86	374.911.875,86	193.836.008,67	51,70%	188.172.268,28	50,19%	152.298.393,51	40,62%
3 - Tierras y terrenos	1.850.000,00	4.270.729,55	6.120.729,55	4.170.161,15	68,13%	4.170.161,15	68,13%	2.602.740,95	42,52%
4 - Activos intangibles	25.000,00	107.322,56	132.322,56	6.143,60	4,64%	6.143,60	4,64%	4.893,60	3,70%
2 - Transf. de capital	82.207.440,00	99.628.242,33	181.835.682,33	144.825.831,72	79,65%	143.834.302,30	79,10%	106.701.284,07	58,68%
1 - Al sector privado	14.360.767,00	13.206.237,71	27.567.004,71	24.498.983,55	88,87%	24.498.983,55	88,87%	16.847.911,69	61,12%
2 - Al sector público	67.846.673,00	86.422.004,62	154.268.677,62	120.326.848,17	78,00%	119.335.318,75	77,36%	89.853.372,38	58,24%
3 - Inversión financiera	31.564.570,00	74.014.268,82	105.578.838,82	81.149.564,72	76,86%	79.873.015,63	75,65%	69.242.942,62	65,58%
1 - Aportes de capital	2.000.000,00	61.241.000,00	63.241.000,00	61.241.000,00	96,84%	61.241.000,00	96,84%	51.000.000,00	80,64%
2 - Conc.prést. c.plazo	0,00	1.670.885,33	1.670.885,33	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	29.564.570,00	11.102.383,49	40.666.953,49	19.908.564,72	48,96%	18.632.015,63	45,82%	18.242.942,62	44,86%
4 - Gtos fig. trans. cap	292.562.380,00	324.079.706,95	616.642.086,95	517.784.642,30	83,97%	517.784.642,30	83,97%	402.295.329,80	65,24%
1 - A la adm. provincial	292.562.380,00	324.079.706,95	616.642.086,95	517.784.642,30	83,97%	517.784.642,30	83,97%	402.295.329,80	65,24%
3 - Aplic. financieras	316.110.887,00	300.748.889,21	616.859.776,21	598.936.395,88	97,09%	598.936.395,88	97,09%	589.444.798,59	95,56%
1 - Inversión financiera	700.253,00	10.210.252,00	10.910.505,00	3.992.002,00	36,59%	3.992.002,00	36,59%	3.992.002,00	36,59%
3 - Adquis.de tít.y val.	0,00	9.085.965,00	9.085.965,00	2.867.715,00	31,56%	2.867.715,00	31,56%	2.867.715,00	31,56%

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4 - Incr.de otros act.f.	700.253,00	1.124.287,00	1.824.540,00	1.124.287,00	61,62%	1.124.287,00	61,62%	1.124.287,00	61,62%
2 - Amort. deuda	308.835.897,00	290.113.843,21	598.949.740,21	588.021.633,16	98,18%	588.021.633,16	98,18%	578.878.060,00	96,65%
1 - Amort. deuda int.	7.637.718,00	360.000,00	7.997.718,00	7.519.526,84	94,02%	7.519.526,84	94,02%	7.519.526,84	94,02%
5 - Dism. otros pasivos	1.012.000,00	0,00	1.012.000,00	12.000,00	1,19%	12.000,00	1,19%	12.000,00	1,19%
6 - Amort.inter.a l/pl.	5.203.648,00	14.807.199,62	20.010.847,62	18.345.250,52	91,68%	18.345.250,52	91,68%	17.926.287,62	89,58%
8 - Amort.prés.l/plazo	294.982.531,00	274.946.643,59	569.929.174,59	562.144.855,80	98,63%	562.144.855,80	98,63%	553.420.245,54	97,10%
4 - Gtos fig. apl. finan	6.574.737,00	424.794,00	6.999.531,00	6.922.760,72	98,90%	6.922.760,72	98,90%	6.574.736,59	93,93%
1 - A la adm.provincial	6.574.737,00	424.794,00	6.999.531,00	6.922.760,72	98,90%	6.922.760,72	98,90%	6.574.736,59	93,93%