

ADMINISTRACION CENTRAL - Ejecución de gastos - Clasificación por objeto - (Hasta Partida Ppal.)

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%
1 - Gastos en Personal	2.409.458.618,00	564.841.014,73	2.974.299.632,73	2.897.965.613,08	97,43%	2.897.965.613,08	97,43%	2.662.012.746,98	89,50%
1 - Personal permanente	2.006.861.403,00	521.067.398,43	2.527.928.801,43	2.505.824.393,32	99,13%	2.505.824.393,32	99,13%	2.313.359.018,51	91,51%
2 - Personal Temporario	256.258.864,00	39.326.463,83	295.585.327,83	292.261.351,42	98,88%	292.261.351,42	98,88%	264.358.241,84	89,44%
3 - Serv.extraordinarios	0,00	3.284.562,00	3.284.562,00	3.273.812,31	99,67%	3.273.812,31	99,67%	3.273.812,31	99,67%
4 - Assignac. Familiares	62.297.436,00	(570.366,97)	61.727.069,03	61.012.688,79	98,84%	61.012.688,79	98,84%	56.893.483,79	92,17%
5 - Asist. Soc. Pers.	8.153.022,00	(523.595,12)	7.629.426,88	7.229.676,57	94,76%	7.229.676,57	94,76%	6.633.383,22	86,94%
6 - Benef.y Compens.	2.135.893,00	26.229.844,41	28.365.737,41	28.126.881,88	99,16%	28.126.881,88	99,16%	17.385.450,69	61,29%
7 - Personal E.V.	52.000,00	419.298,19	471.298,19	236.808,79	50,25%	236.808,79	50,25%	109.356,62	23,20%
8 - Pers. -Crédito Cont.	73.700.000,00	(24.392.590,04)	49.307.409,96	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	150.943.435,00	13.475.298,73	164.418.733,73	154.276.683,00	93,83%	153.868.191,93	93,58%	143.199.114,33	87,09%
3 - Serv. no personales	497.279.631,00	(113.227.954,80)	384.051.676,20	258.721.150,04	67,37%	258.231.771,42	67,24%	224.595.854,42	58,48%
1 - Servicios básicos	30.633.360,00	8.792.440,85	39.425.800,85	36.949.482,01	93,72%	36.694.807,53	93,07%	29.381.402,39	74,52%
2 - Alquileres y derecho	9.662.540,00	3.330.355,14	12.992.895,14	11.167.980,30	85,95%	11.123.499,56	85,61%	10.155.093,39	78,16%
3 - Mant., reparac.	7.200.216,00	128.382,09	7.328.598,09	5.371.930,12	73,30%	5.320.503,15	72,60%	4.581.928,07	62,52%
4 - Serv. Téc. y Prof.	35.521.107,00	9.556.633,04	45.077.740,04	39.380.513,01	87,36%	39.345.371,01	87,28%	32.727.943,12	72,60%
5 - Serv. comerciales	7.205.616,00	606.245,65	7.811.861,65	4.597.782,39	58,86%	4.530.837,85	58,00%	4.371.934,67	55,97%
6 - Publicidad y propag.	10.488.000,00	3.146.792,15	13.634.792,15	10.655.815,87	78,15%	10.655.815,87	78,15%	8.541.510,65	62,64%
7 - Pasajes y Viáticos	2.457.009,00	1.154.278,86	3.611.287,86	2.796.367,26	77,43%	2.796.367,26	77,43%	2.484.061,41	68,79%
8 - Impuestos, Derechos	24.269.838,00	(2.848.048,33)	21.421.789,67	16.007.582,29	74,73%	16.007.582,29	74,73%	14.258.035,17	66,56%
9 - Otros servicios	369.841.945,00	(137.095.034,25)	232.746.910,75	131.793.696,79	56,63%	131.756.986,90	56,61%	118.093.945,55	50,74%
4 - Bienes de uso	203.533.992,00	170.323.336,12	373.857.328,12	193.666.023,67	51,80%	188.003.211,48	50,29%	150.943.854,07	40,37%
1 - Bienes preexistentes	2.850.000,00	10.359.415,91	13.209.415,91	4.759.587,10	36,03%	4.759.587,10	36,03%	3.192.166,90	24,17%
2 - Construcciones	146.948.079,00	111.351.700,88	258.299.779,88	119.786.103,41	46,37%	119.606.949,59	46,31%	91.482.063,02	35,42%
3 - Maquinaria y equipo	52.709.213,00	46.530.266,40	99.239.479,40	67.332.413,44	67,85%	61.848.755,08	62,32%	55.066.625,41	55,49%
4 - Eq.milit. y de seg.	5.000,00	1.743.881,80	1.748.881,80	1.232.559,20	70,48%	1.232.559,20	70,48%	652.916,00	37,33%
5 - Libros-Rev.de Colec.	991.700,00	(15.976,61)	975.723,39	303.397,92	31,09%	303.397,92	31,09%	299.370,15	30,68%
6 - Obras de arte	5.000,00	4.000,00	9.000,00	4.000,00	44,44%	4.000,00	44,44%	4.000,00	44,44%
7 - Semovientes	0,00	198.720,00	198.720,00	198.720,00	100,00%	198.719,99	100,00%	198.719,99	100,00%
8 - 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%
9 - Bs. de Uso - Ej. Vdo	0,00	44.005,18	44.005,18	43.099,00	97,94%	43.099,00	97,94%	43.099,00	97,94%
5 - Transferencias	1.274.883.033,00	295.091.610,81	1.569.974.643,81	1.492.738.651,95	95,08%	1.490.096.774,57	94,91%	1.344.782.886,63	85,66%
1 - Transf.Priv. Ctes.	553.512.205,00	157.619.034,80	711.131.239,80	676.710.046,75	95,16%	675.059.698,79	94,93%	609.170.294,17	85,66%
2 - Transf. Sec.Priv.Cap	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%

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3 - Transf. al Sec.Pub.	11.608.645,00	1.732.935,59	13.341.580,59	13.156.729,04	98,61%	13.156.729,04	98,61%	12.447.363,45	93,30%
4 - Trans.Sec.Publ.Nac.	6.000.000,00	(700.000,00)	5.300.000,00	2.174.413,04	41,03%	2.174.413,04	41,03%	828.057,71	15,62%
5 - Transf. Sect.Pub.Em.	34.768.448,00	33.581.307,00	68.349.755,00	64.061.724,57	93,73%	64.061.724,57	93,73%	57.555.795,66	84,21%
7 - Transf. a Inst.Prov.	593.905.955,00	46.827.161,09	640.733.116,09	639.207.306,44	99,76%	639.207.306,44	99,76%	597.625.206,94	93,27%
8 - Tranf.a Inst.Prov.	60.727.013,00	42.824.934,62	103.551.947,62	72.929.448,56	70,43%	71.937.919,14	69,47%	50.308.257,01	48,58%
6 - Activos financieros	32.264.823,00	84.224.520,82	116.489.343,82	85.141.566,72	73,09%	83.865.017,63	71,99%	73.234.944,62	62,87%
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 - Prest.a c/plazo	0,00	1.670.885,33	1.670.885,33	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Prést. a/largo 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 - Títulos y valores	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%
8 - Incremento de activo	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%
7 - Servicio de la deuda	383.898.070,00	310.391.361,78	694.289.431,78	676.720.397,94	97,47%	676.720.397,94	97,47%	665.830.889,78	95,90%
1 - Servicio de la deuda	18.791.562,00	31.671.437,19	50.462.999,19	45.552.619,09	90,27%	45.552.619,09	90,27%	44.611.009,68	88,40%
3 - Int. por prést.rec.	69.111.977,00	3.773.281,00	72.885.258,00	69.010.923,05	94,68%	69.010.923,05	94,68%	67.787.634,56	93,01%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	1.301.000,00	181.993,87	1.482.993,87	1.481.980,26	99,93%	1.481.980,26	99,93%	1.481.980,26	99,93%
4 - Otras pérdidas	1.301.000,00	181.993,87	1.482.993,87	1.481.980,26	99,93%	1.481.980,26	99,93%	1.481.980,26	99,93%
9 - Gastos figurativos	610.283.440,00	308.026.311,86	918.309.751,86	785.652.700,20	85,55%	785.652.700,20	85,55%	647.524.941,83	70,51%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	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%