

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

Al mes 12/2006 - Rentas Generales

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	5.236.178.229,00	1.221.320.120,49	6.457.498.349,49	6.010.749.280,63	93,08%	6.003.574.144,93	92,97%	5.441.343.714,05	84,26%
2 - Gastos	5.236.178.229,00	1.221.320.120,49	6.457.498.349,49	6.010.749.280,63	93,08%	6.003.574.144,93	92,97%	5.441.343.714,05	84,26%
1 - Gastos corrientes	4.392.320.188,00	487.752.221,53	4.880.072.409,53	4.641.009.017,63	95,10%	4.639.472.094,64	95,07%	4.274.158.686,00	87,58%
2 - Gastos de consumo	2.926.154.037,00	341.173.018,46	3.267.327.055,46	3.076.798.773,67	94,17%	3.075.912.237,84	94,14%	2.825.523.454,27	86,48%
1 - Remuneraciones	2.329.262.482,00	493.575.728,62	2.822.838.210,62	2.748.787.532,35	97,38%	2.748.787.532,35	97,38%	2.535.260.845,06	89,81%
2 - Bienes y servicios	595.991.555,00	(152.402.710,16)	443.588.844,84	327.111.241,32	73,74%	326.224.705,49	73,54%	289.362.609,21	65,23%
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	71.453.842,00	18.548.820,30	90.002.662,30	85.508.570,99	95,01%	85.505.754,13	95,00%	83.771.619,68	93,08%
1 - Intereses	69.940.257,00	18.197.030,30	88.137.287,30	83.852.292,17	95,14%	83.852.292,17	95,14%	82.298.303,68	93,38%
3 - Dchos. s/bs. intang.	1.513.585,00	351.790,00	1.865.375,00	1.656.278,82	88,79%	1.653.461,96	88,64%	1.473.316,00	78,98%
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	181.477,58	182.477,58	181.977,58	99,73%	181.977,58	99,73%	181.977,58	99,73%
7 - Transf. ctes.	1.028.699.607,00	136.779.180,96	1.165.478.787,96	1.154.888.748,34	99,09%	1.154.241.178,04	99,04%	1.069.183.977,90	91,74%
1 - Al sector privado	422.273.002,00	101.223.114,96	523.496.116,96	514.735.930,45	98,33%	514.088.360,15	98,20%	468.755.260,89	89,54%
2 - Al sector público	606.426.605,00	35.556.066,00	641.982.671,00	640.152.817,89	99,71%	640.152.817,89	99,71%	600.428.717,01	93,53%
8 - Gtos fig. trans ctes	307.680.323,00	(16.504.489,09)	291.175.833,91	258.524.638,09	88,79%	258.524.638,09	88,79%	236.234.216,35	81,13%
1 - A la adm. provincial	307.680.323,00	(16.504.489,09)	291.175.833,91	258.524.638,09	88,79%	258.524.638,09	88,79%	236.234.216,35	81,13%
2 - Gastos de capital	537.501.103,00	446.353.089,61	983.854.192,61	787.269.435,97	80,02%	781.631.223,26	79,45%	593.991.992,41	60,37%
1 - Inv. real directa	177.379.078,00	21.232.871,39	198.611.949,39	114.649.726,41	57,73%	109.011.513,70	54,89%	80.981.381,72	40,77%
1 - Form. bruta cap.fijo	175.504.078,00	16.856.069,28	192.360.147,28	110.474.671,66	57,43%	104.836.458,95	54,50%	78.373.747,17	40,74%
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	106.072,56	131.072,56	4.893,60	3,73%	4.893,60	3,73%	4.893,60	3,73%
2 - Transf. de capital	63.600.410,00	66.460.870,71	130.061.280,71	117.868.647,41	90,63%	117.868.647,41	90,63%	82.658.648,74	63,55%
1 - Al sector privado	12.954.062,00	12.877.885,21	25.831.947,21	23.144.278,04	89,60%	23.144.278,04	89,60%	15.630.202,05	60,51%
2 - Al sector público	50.646.348,00	53.582.985,50	104.229.333,50	94.724.369,37	90,88%	94.724.369,37	90,88%	67.028.446,69	64,31%
3 - Inversión financiera	3.959.235,00	61.241.000,00	65.200.235,00	62.060.066,27	95,18%	62.060.066,27	95,18%	51.429.993,26	78,88%
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%
6 - Conc. prést. l.plazo	1.959.235,00	0,00	1.959.235,00	819.066,27	41,81%	819.066,27	41,81%	429.993,26	21,95%
4 - Gtos fig. trans. cap	292.562.380,00	297.418.347,51	589.980.727,51	492.690.995,88	83,51%	492.690.995,88	83,51%	378.921.968,69	64,23%
1 - A la adm. provincial	292.562.380,00	297.418.347,51	589.980.727,51	492.690.995,88	83,51%	492.690.995,88	83,51%	378.921.968,69	64,23%
3 - Aplic. financieras	306.356.938,00	287.214.809,35	593.571.747,35	582.470.827,03	98,13%	582.470.827,03	98,13%	573.193.035,64	96,57%
1 - Inversión financiera	700.253,00	2.710.252,00	3.410.505,00	2.710.252,00	79,47%	2.710.252,00	79,47%	2.710.252,00	79,47%
3 - Adquis.de tít.y val.	0,00	1.585.965,00	1.585.965,00	1.585.965,00	100,00%	1.585.965,00	100,00%	1.585.965,00	100,00%
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%

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2 - Amort. deuda	299.081.948,00	284.079.763,35	583.161.711,35	572.837.814,31	98,23%	572.837.814,31	98,23%	563.908.047,05	96,70%
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.	4.287.157,00	14.799.762,37	19.086.919,37	17.441.919,37	91,38%	17.441.919,37	91,38%	17.236.762,37	90,31%
8 - Amort.prés.l/plazo	286.145.073,00	268.920.000,98	555.065.073,98	547.864.368,10	98,70%	547.864.368,10	98,70%	539.139.757,84	97,13%
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%