

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

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

Ejercicio: 2.006									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	797.727.368,00	385.491.835,21	1.183.219.203,21	1.050.202.781,93	88,76%	1.044.446.262,12	88,27%	892.219.773,30	75,41%
2 - Gastos	797.727.368,00	385.491.835,21	1.183.219.203,21	1.050.202.781,93	88,76%	1.044.446.262,12	88,27%	892.219.773,30	75,41%
1 - Gastos corrientes	175.831.056,00	57.559.132,11	233.390.188,11	221.292.040,04	94,82%	221.126.333,30	94,75%	204.569.826,30	87,65%
2 - Gastos de consumo	138.528.525,00	43.281.158,78	181.809.683,78	172.410.771,99	94,83%	172.247.847,25	94,74%	158.353.548,94	87,10%
1 - Remuneraciones	68.166.119,00	21.248.245,38	89.414.364,38	88.024.193,39	98,45%	88.022.765,69	98,44%	80.701.663,69	90,26%
2 - Bienes y servicios	70.362.406,00	22.032.913,40	92.395.319,40	84.386.578,60	91,33%	84.225.081,56	91,16%	77.651.885,25	84,04%
3 - Rtas de la propiedad	4.554.990,00	180.990,00	4.735.980,00	4.707.083,90	99,39%	4.707.083,90	99,39%	4.505.384,68	95,13%
1 - Intereses	4.554.990,00	180.990,00	4.735.980,00	4.707.083,90	99,39%	4.707.083,90	99,39%	4.505.384,68	95,13%
5 - Impuestos directos	3.927.000,00	234.238,00	4.161.238,00	4.090.456,70	98,30%	4.090.456,70	98,30%	4.090.456,70	98,30%
7 - Transf. ctes.	6.053.216,00	2.584.182,10	8.637.398,10	7.614.986,02	88,16%	7.612.204,02	88,13%	6.827.885,49	79,05%
1 - Al sector privado	582.300,00	398.500,00	980.800,00	851.479,25	86,81%	848.697,25	86,53%	703.538,39	71,73%
2 - Al sector público	5.470.916,00	2.185.682,10	7.656.598,10	6.763.506,77	88,34%	6.763.506,77	88,34%	6.124.347,10	79,99%
8 - Gtos fig. trans ctes	22.767.325,00	11.278.563,23	34.045.888,23	32.468.741,43	95,37%	32.468.741,43	95,37%	30.792.550,49	90,44%
1 - A la adm. provincial	22.767.325,00	11.278.563,23	34.045.888,23	32.468.741,43	95,37%	32.468.741,43	95,37%	30.792.550,49	90,44%
2 - Gastos de capital	608.919.575,00	327.507.909,10	936.427.484,10	815.929.119,72	87,13%	810.338.306,65	86,54%	675.550.442,52	72,14%
1 - Inv. real directa	574.853.057,00	307.532.140,27	882.385.197,27	778.493.761,52	88,23%	772.902.948,45	87,59%	643.073.806,60	72,88%
1 - Form. bruta cap.fijo	556.281.889,00	292.239.562,83	848.521.451,83	752.940.551,82	88,74%	747.349.738,75	88,08%	618.668.236,81	72,91%
3 - Tierras y terrenos	11.389.168,00	15.276.055,44	26.665.223,44	25.520.474,90	95,71%	25.520.474,90	95,71%	24.376.587,99	91,42%
4 - Activos intangibles	7.182.000,00	16.522,00	7.198.522,00	32.734,80	0,45%	32.734,80	0,45%	28.981,80	0,40%
2 - Transf. de capital	2.950.000,00	6.270.000,00	9.220.000,00	5.384.425,60	58,40%	5.384.425,60	58,40%	2.336.425,60	25,34%
1 - Al sector privado	950.000,00	6.270.000,00	7.220.000,00	5.384.425,60	74,58%	5.384.425,60	74,58%	2.336.425,60	32,36%
2 - Al sector público	2.000.000,00	0,00	2.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Inversión financiera	31.116.518,00	13.705.768,83	44.822.286,83	32.050.932,60	71,51%	32.050.932,60	71,51%	30.140.210,32	67,24%
2 - Conc.prést. c.plazo	2.500.000,00	2.736.605,00	5.236.605,00	2.279.906,65	43,54%	2.279.906,65	43,54%	2.029.802,20	38,76%
6 - Conc. prést. l.plazo	28.616.518,00	10.969.163,83	39.585.681,83	29.771.025,95	75,21%	29.771.025,95	75,21%	28.110.408,12	71,01%
3 - Aplic. financieras	12.976.737,00	424.794,00	13.401.531,00	12.981.622,17	96,87%	12.981.622,17	96,87%	12.099.504,48	90,28%
2 - Amort. deuda	12.955.216,00	421.294,00	13.376.510,00	12.960.101,58	96,89%	12.960.101,58	96,89%	12.077.983,89	90,29%
8 - Amort.prés.l/plazo	12.955.216,00	421.294,00	13.376.510,00	12.960.101,58	96,89%	12.960.101,58	96,89%	12.077.983,89	90,29%
4 - Gtos fig. apl. finan	21.521,00	3.500,00	25.021,00	21.520,59	86,01%	21.520,59	86,01%	21.520,59	86,01%
1 - A la adm.provincial	21.521,00	3.500,00	25.021,00	21.520,59	86,01%	21.520,59	86,01%	21.520,59	86,01%