

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

Al mes12/2006 - Recursos Afectados

| 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 | 327.667.813,00 | 412.007.373,43 | 739.675.186,43 | 535.615.486,23 | 72,41% | 532.311.513,58 | 71,97% | 472.263.498,87 | 63,85% |
| 2 - Gastos | 327.667.813,00 | 412.007.373,43 | 739.675.186,43 | 535.615.486,23 | 72,41% | 532.311.513,58 | 71,97% | 472.263.498,87 | 63,85% |
| 1 - Gastos corrientes | 242.377.378,00 | 172.642.436,11 | 415.019.814,11 | 364.647.001,19 | 87,86% | 363.636.634,73 | 87,62% | 316.858.143,78 | 76,35% |
| 2 - Gastos de consumo | 128.144.855,00 | 119.424.207,35 | 247.569.062,35 | 229.461.159,48 | 92,69% | 229.453.570,68 | 92,68% | 200.147.827,07 | 80,85% |
| 1 - Remuneraciones | 79.510.329,00 | 70.893.809,02 | 150.404.138,02 | 148.240.382,47 | 98,56% | 148.240.382,47 | 98,56% | 125.879.266,41 | 83,69% |
| 2 - Bienes y servicios | 48.234.526,00 | 48.530.398,33 | 96.764.924,33 | 80.820.777,01 | 83,52% | 80.813.188,21 | 83,51% | 73.868.560,66 | 76,34% |
| 5 - Prev. y reser. técn. | 400.000,00 | 0,00 | 400.000,00 | 400.000,00 | 100,00% | 400.000,00 | 100,00% | 400.000,00 | 100,00% |
| 3 - Rtas de la propiedad | 5.121.916,00 | 2.081.438,27 | 7.203.354,27 | 4.847.417,01 | 67,29% | 4.847.417,01 | 67,29% | 4.655.470,50 | 64,63% |
| 1 - Intereses | 5.121.916,00 | 2.080.488,27 | 7.202.404,27 | 4.846.472,61 | 67,29% | 4.846.472,61 | 67,29% | 4.654.526,10 | 64,62% |
| 3 - Dchos. s/bs. intang. | 0,00 | 950,00 | 950,00 | 944,40 | 99,41% | 944,40 | 99,41% | 944,40 | 99,41% |
| 6 - Otras pérdidas | 0,00 | 516,29 | 516,29 | 2,68 | 0,52% | 2,68 | 0,52% | 2,68 | 0,52% |
| 7 - Transf. ctes. | 105.644.607,00 | 51.109.974,20 | 156.754.581,20 | 127.917.762,93 | 81,60% | 126.914.985,27 | 80,96% | 109.634.184,44 | 69,94% |
| 1 - Al sector privado | 72.907.824,00 | 48.821.706,52 | 121.729.530,52 | 96.867.807,34 | 79,58% | 95.865.029,68 | 78,75% | 81.151.593,06 | 66,67% |
| 2 - Al sector público | 32.736.783,00 | 2.288.267,68 | 35.025.050,68 | 31.049.955,59 | 88,65% | 31.049.955,59 | 88,65% | 28.482.591,38 | 81,32% |
| 8 - Gtos fig. trans ctes | 3.466.000,00 | 26.300,00 | 3.492.300,00 | 2.420.659,09 | 69,31% | 2.420.659,09 | 69,31% | 2.420.659,09 | 69,31% |
| 1 - A la adm. provincial | 3.466.000,00 | 26.300,00 | 3.492.300,00 | 2.420.659,09 | 69,31% | 2.420.659,09 | 69,31% | 2.420.659,09 | 69,31% |
| 2 - Gastos de capital | 75.536.486,00 | 225.830.857,46 | 301.367.343,46 | 154.502.916,19 | 51,27% | 152.209.310,00 | 50,51% | 139.153.592,14 | 46,17% |
| 1 - Inv. real directa | 29.324.121,00 | 153.228.857,58 | 182.552.978,58 | 83.362.587,01 | 45,66% | 83.337.059,33 | 45,65% | 73.924.646,34 | 40,49% |
| 1 - Form. bruta cap.fijo | 29.324.121,00 | 153.227.607,58 | 182.551.728,58 | 83.361.337,01 | 45,66% | 83.335.809,33 | 45,65% | 73.924.646,34 | 40,50% |
| 4 - Activos intangibles | 0,00 | 1.250,00 | 1.250,00 | 1.250,00 | 100,00% | 1.250,00 | 100,00% | 0,00 | 0,00% |
| 2 - Transf. de capital | 18.607.030,00 | 33.167.371,62 | 51.774.401,62 | 26.957.184,31 | 52,07% | 25.965.654,89 | 50,15% | 24.042.635,33 | 46,44% |
| 1 - Al sector privado | 1.406.705,00 | 328.352,50 | 1.735.057,50 | 1.354.705,51 | 78,08% | 1.354.705,51 | 78,08% | 1.217.709,64 | 70,18% |
| 2 - Al sector público | 17.200.325,00 | 32.839.019,12 | 50.039.344,12 | 25.602.478,80 | 51,16% | 24.610.949,38 | 49,18% | 22.824.925,69 | 45,61% |
| 3 - Inversión financiera | 27.605.335,00 | 12.773.268,82 | 40.378.603,82 | 19.089.498,45 | 47,28% | 17.812.949,36 | 44,11% | 17.812.949,36 | 44,11% |
| 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 | 27.605.335,00 | 11.102.383,49 | 38.707.718,49 | 19.089.498,45 | 49,32% | 17.812.949,36 | 46,02% | 17.812.949,36 | 46,02% |
| 4 - Gtos fig. trans. cap | 0,00 | 26.661.359,44 | 26.661.359,44 | 25.093.646,42 | 94,12% | 25.093.646,42 | 94,12% | 23.373.361,11 | 87,67% |
| 1 - A la adm. provincial | 0,00 | 26.661.359,44 | 26.661.359,44 | 25.093.646,42 | 94,12% | 25.093.646,42 | 94,12% | 23.373.361,11 | 87,67% |
| 3 - Aplic. financieras | 9.753.949,00 | 13.534.079,86 | 23.288.028,86 | 16.465.568,85 | 70,70% | 16.465.568,85 | 70,70% | 16.251.762,95 | 69,79% |
| 1 - Inversión financiera | 0,00 | 7.500.000,00 | 7.500.000,00 | 1.281.750,00 | 17,09% | 1.281.750,00 | 17,09% | 1.281.750,00 | 17,09% |
| 3 - Adquis.de tít.y val. | 0,00 | 7.500.000,00 | 7.500.000,00 | 1.281.750,00 | 17,09% | 1.281.750,00 | 17,09% | 1.281.750,00 | 17,09% |
| 2 - Amort. deuda | 9.753.949,00 | 6.034.079,86 | 15.788.028,86 | 15.183.818,85 | 96,17% | 15.183.818,85 | 96,17% | 14.970.012,95 | 94,82% |
| 6 - Amort.inter.a l/pl. | 916.491,00 | 7.437,25 | 923.928,25 | 903.331,15 | 97,77% | 903.331,15 | 97,77% | 689.525,25 | 74,63% |
| 8 - Amort.prés.l/plazo | 8.837.458,00 | 6.026.642,61 | 14.864.100,61 | 14.280.487,70 | 96,07% | 14.280.487,70 | 96,07% | 14.280.487,70 | 96,07% |