

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

Al mes 12/2007-Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.007									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	6.905.874.221,00	2.231.728.712,10	9.137.602.933,10	8.070.446.859,34	88,32%	8.062.438.007,05	88,23%	7.322.598.702,54	80,14%
2 - Gastos	6.905.874.221,00	2.231.728.712,10	9.137.602.933,10	8.070.446.859,34	88,32%	8.062.438.007,05	88,23%	7.322.598.702,54	80,14%
1 - Gastos corrientes	5.624.078.909,00	1.597.521.307,69	7.221.600.216,69	6.895.023.616,44	95,48%	6.892.708.307,73	95,45%	6.322.453.529,86	87,55%
2 - Gastos de consumo	3.741.102.996,00	852.046.367,29	4.593.149.363,29	4.453.261.542,88	96,95%	4.452.064.317,97	96,93%	4.040.880.770,94	87,98%
1 - Remuneraciones	3.089.199.251,00	896.908.810,23	3.986.108.061,23	3.922.772.958,33	98,41%	3.922.772.958,33	98,41%	3.573.302.681,65	89,64%
2 - Bienes y servicios	649.903.745,00	(44.862.442,94)	605.041.302,06	528.488.584,55	87,35%	527.291.359,64	87,15%	465.578.089,29	76,95%
5 - Prev. y reser. técn.	2.000.000,00	0,00	2.000.000,00	2.000.000,00	100,00%	2.000.000,00	100,00%	2.000.000,00	100,00%
3 - Rtas de la propiedad	71.739.096,00	9.165.993,47	80.905.089,47	70.897.003,01	87,63%	70.895.203,01	87,63%	68.978.901,50	85,26%
1 - Intereses	69.497.984,00	9.904.893,47	79.402.877,47	69.431.113,48	87,44%	69.431.113,48	87,44%	67.812.667,77	85,40%
3 - Dchos. s/bs. intang.	2.241.112,00	(738.900,00)	1.502.212,00	1.465.889,53	97,58%	1.464.089,53	97,46%	1.166.233,73	77,63%
4 - Prest. seg. social	63.690.933,00	22.669.467,35	86.360.400,35	82.797.018,17	95,87%	82.797.018,17	95,87%	75.685.853,58	87,64%
6 - Otras pérdidas	800,00	19.860,57	20.660,57	8.096,45	39,19%	8.096,45	39,19%	8.096,45	39,19%
7 - Transf. ctes.	1.467.711.592,00	666.609.797,93	2.134.321.389,93	1.976.887.514,54	92,62%	1.975.771.230,74	92,57%	1.842.948.880,28	86,35%
1 - Al sector privado	670.582.040,00	318.029.213,43	988.611.253,43	879.588.760,81	88,97%	878.472.477,01	88,86%	800.720.265,04	80,99%
2 - Al sector público	797.129.552,00	348.580.584,50	1.145.710.136,50	1.097.298.753,73	95,77%	1.097.298.753,73	95,77%	1.042.228.615,24	90,97%
8 - Gtos fig. trans ctes	279.833.492,00	47.009.821,08	326.843.313,08	311.172.441,39	95,21%	311.172.441,39	95,21%	293.951.027,11	89,94%
1 - A la adm. provincial	279.833.492,00	47.009.821,08	326.843.313,08	311.172.441,39	95,21%	311.172.441,39	95,21%	293.951.027,11	89,94%
2 - Gastos de capital	902.463.082,00	351.256.380,17	1.253.719.462,17	793.863.599,48	63,32%	788.170.055,90	62,87%	629.406.896,19	50,20%
1 - Inv. real directa	335.549.332,00	66.663.758,91	402.213.090,91	169.903.316,57	42,24%	165.338.457,13	41,11%	132.287.256,35	32,89%
1 - Form. bruta cap.fijo	333.324.332,00	65.863.181,12	399.187.513,12	168.533.231,16	42,22%	163.968.371,72	41,08%	131.091.517,28	32,84%
3 - Tierras y terrenos	2.200.000,00	(53.312,57)	2.146.687,43	1.212.563,56	56,49%	1.212.563,56	56,49%	1.038.386,47	48,37%
4 - Activos intangibles	25.000,00	853.890,36	878.890,36	157.521,85	17,92%	157.521,85	17,92%	157.352,60	17,90%
2 - Transf. de capital	152.494.504,00	49.627.104,17	202.121.608,17	159.898.804,47	79,11%	159.764.848,53	79,04%	128.968.801,30	63,81%
1 - Al sector privado	15.371.422,00	13.883.341,56	29.254.763,56	24.010.323,95	82,07%	24.010.323,95	82,07%	21.090.689,18	72,09%
2 - Al sector público	137.123.082,00	35.743.762,61	172.866.844,61	135.888.480,52	78,61%	135.754.524,58	78,53%	107.878.112,12	62,41%
3 - Inversión financiera	67.578.271,00	(5.486.905,70)	62.091.365,30	49.934.179,61	80,42%	48.939.451,41	78,82%	48.282.341,21	77,76%
1 - Aportes de capital	44.594.000,00	0,00	44.594.000,00	38.416.000,00	86,15%	38.416.000,00	86,15%	38.416.000,00	86,15%
2 - Conc.prést. c.plazo	0,00	1.745.676,00	1.745.676,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	22.984.271,00	(7.232.581,70)	15.751.689,30	11.518.179,61	73,12%	10.523.451,41	66,81%	9.866.341,21	62,64%
4 - Gtos fig. trans. cap	346.840.975,00	240.452.422,79	587.293.397,79	414.127.298,83	70,51%	414.127.298,83	70,51%	319.868.497,33	54,46%
1 - A la adm. provincial	346.840.975,00	240.452.422,79	587.293.397,79	414.127.298,83	70,51%	414.127.298,83	70,51%	319.868.497,33	54,46%
3 - Aplic. financieras	379.332.230,00	282.951.024,24	662.283.254,24	381.559.643,42	57,61%	381.559.643,42	57,61%	370.738.276,49	55,98%
1 - Inversión financiera	7.500.000,00	272.055.717,96	279.555.717,96	11.550.004,96	4,13%	11.550.004,96	4,13%	10.906.398,16	3,90%
3 - Adquis.de tít.y val.	7.500.000,00	7.606.398,16	15.106.398,16	7.606.398,16	50,35%	7.606.398,16	50,35%	7.606.398,16	50,35%

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4 - Incr.de otros act.f.	0,00	264.449.319,80	264.449.319,80	3.943.606,80	1,49%	3.943.606,80	1,49%	3.300.000,00	1,25%
2 - Amort. deuda	364.942.393,00	10.503.791,28	375.446.184,28	362.801.581,88	96,63%	362.801.581,88	96,63%	352.940.401,58	94,01%
1 - Amort. deuda int.	4.805.915,00	800.000,00	5.605.915,00	4.928.168,80	87,91%	4.928.168,80	87,91%	4.928.168,80	87,91%
5 - Dism. otros pasivos	1.012.000,00	0,00	1.012.000,00	10.836,60	1,07%	10.836,60	1,07%	10.836,60	1,07%
6 - Amort.inter.a l/pl.	2.722.000,00	0,00	2.722.000,00	2.722.000,00	100,00%	2.722.000,00	100,00%	2.151.036,74	79,02%
8 - Amort.prés.l/plazo	356.402.478,00	9.703.791,28	366.106.269,28	355.140.576,48	97,00%	355.140.576,48	97,00%	345.850.359,44	94,47%
4 - Gtos fig. apl. finan	6.889.837,00	391.515,00	7.281.352,00	7.208.056,58	98,99%	7.208.056,58	98,99%	6.891.476,75	94,65%
1 - A la adm.provincial	6.889.837,00	391.515,00	7.281.352,00	7.208.056,58	98,99%	7.208.056,58	98,99%	6.891.476,75	94,65%