

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

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%
1 - Gastos en Personal	3.090.192.250,00	897.415.497,36	3.987.607.747,36	3.924.037.951,62	98,41%	3.924.037.951,62	98,41%	3.574.475.062,92	89,64%
1 - Personal permanente	2.677.375.807,00	765.941.911,32	3.443.317.718,32	3.402.284.405,11	98,81%	3.402.284.405,11	98,81%	3.116.026.290,08	90,49%
2 - Personal Temporario	306.116.633,00	92.677.465,04	398.794.098,04	392.249.401,54	98,36%	392.249.401,54	98,36%	348.821.464,78	87,47%
3 - Serv.extraordinarios	2.612.575,00	13.867.406,89	16.479.981,89	16.292.153,00	98,86%	16.292.153,00	98,86%	16.101.663,83	97,70%
4 - Assignac. Familiares	61.589.177,00	15.333.489,70	76.922.666,70	75.688.422,29	98,40%	75.688.422,29	98,40%	65.937.589,55	85,72%
5 - Asist. Soc. Pers.	10.036.998,00	1.340.283,55	11.377.281,55	10.962.764,47	96,36%	10.962.764,47	96,36%	9.990.616,05	87,81%
6 - Benef.y Compens.	2.403.560,00	7.798.168,70	10.201.728,70	9.766.177,48	95,73%	9.766.177,48	95,73%	7.078.493,97	69,39%
7 - Personal E.V.	57.500,00	26.183.770,02	26.241.270,02	16.794.627,73	64,00%	16.794.627,73	64,00%	10.518.944,66	40,09%
8 - Pers. -Crédito Cont.	30.000.000,00	(25.726.997,86)	4.273.002,14	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	189.134.685,00	25.438.192,90	214.572.877,90	198.576.377,87	92,54%	197.755.534,56	92,16%	172.218.394,60	80,26%
3 - Serv. no personales	471.167.856,00	(69.557.223,69)	401.610.632,31	333.151.594,54	82,95%	332.773.412,94	82,86%	296.117.592,45	73,73%
1 - Servicios básicos	35.566.719,00	8.097.174,88	43.663.893,88	38.786.985,29	88,83%	38.786.985,29	88,83%	32.898.135,48	75,34%
2 - Alquileres y derecho	13.979.697,00	1.349.983,87	15.329.680,87	13.996.171,58	91,30%	13.986.634,55	91,24%	12.205.453,50	79,62%
3 - Mant., reparac.	5.506.479,00	1.738.612,08	7.245.091,08	4.811.752,64	66,41%	4.729.100,55	65,27%	3.915.905,63	54,05%
4 - Serv. Téc. y Prof.	55.719.300,00	9.074.836,20	64.794.136,20	51.991.278,68	80,24%	51.817.908,89	79,97%	44.362.254,17	68,47%
5 - Serv. comerciales	8.408.264,00	(1.248.482,27)	7.159.781,73	4.126.202,15	57,63%	4.119.082,15	57,53%	3.882.338,03	54,22%
6 - Publicidad y propag.	11.555.000,00	7.977.000,00	19.532.000,00	13.284.747,51	68,02%	13.284.747,51	68,02%	12.515.257,62	64,08%
7 - Pasajes y Viáticos	2.517.099,00	623.756,50	3.140.855,50	2.716.852,97	86,50%	2.716.852,97	86,50%	2.711.178,20	86,32%
8 - Impuestos, Derechos	28.347.858,00	(6.706.857,62)	21.641.000,38	12.969.143,84	59,93%	12.969.143,84	59,93%	11.852.761,52	54,77%
9 - Otros servicios	309.567.440,00	(90.463.247,33)	219.104.192,67	190.468.459,88	86,93%	190.362.957,19	86,88%	171.774.308,30	78,40%
4 - Bienes de uso	326.398.649,00	64.674.759,63	391.073.408,63	166.864.824,95	42,67%	162.299.965,51	41,50%	129.523.211,05	33,12%
1 - Bienes preexistentes	6.215.000,00	3.948.440,47	10.163.440,47	6.713.351,53	66,05%	6.713.351,53	66,05%	6.539.174,44	64,34%
2 - Construcciones	250.361.240,00	40.924.544,55	291.285.784,55	119.162.803,35	40,91%	117.171.213,00	40,23%	89.377.483,79	30,68%
3 - Maquinaria y equipo	66.948.849,00	12.258.120,79	79.206.969,79	40.512.575,24	51,15%	37.939.306,15	47,90%	33.142.380,45	41,84%
4 - Eq.milit. y de seg.	1.902.120,00	6.678.839,80	8.580.959,80	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Libros-Rev.de Colec.	941.440,00	6.423,66	947.863,66	314.072,98	33,13%	314.072,98	33,13%	302.319,77	31,89%
6 - Obras de arte	5.000,00	4.500,00	9.500,00	4.500,00	47,37%	4.500,00	47,37%	4.500,00	47,37%
8 - 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%
5 - Transferencias	1.683.897.029,00	738.906.369,45	2.422.803.398,45	2.219.583.337,18	91,61%	2.218.333.097,44	91,56%	2.047.603.535,16	84,51%
1 - Transf.Priv. Ctes.	734.272.973,00	340.698.680,78	1.074.971.653,78	962.385.778,98	89,53%	961.269.495,18	89,42%	876.406.118,62	81,53%
2 - Transf. Sec.Priv.Cap	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%
3 - Transf. al Sec.Pub.	15.113.014,00	2.781.305,30	17.894.319,30	17.403.659,19	97,26%	17.403.659,19	97,26%	16.493.309,19	92,17%
4 - Trans.Sec.Publ.Nac.	14.201.388,00	(1.082.027,06)	13.119.360,94	9.305.027,78	70,93%	9.305.027,78	70,93%	7.567.348,19	57,68%

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

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
5 - Transf. Sect.Pub.Em.	94.442.118,00	62.210.631,23	156.652.749,23	141.219.441,83	90,15%	141.219.441,83	90,15%	116.585.647,88	74,42%
7 - Transf. a Inst.Prov.	738.275.220,00	290.983.248,97	1.029.258.468,97	993.209.264,06	96,50%	993.209.264,06	96,50%	950.776.796,96	92,37%
8 - Tranf.a Inst.Prov.	72.220.894,00	29.431.188,67	101.652.082,67	72.049.841,39	70,88%	71.915.885,45	70,75%	58.683.625,14	57,73%
6 - Activos financieros	75.078.271,00	266.568.812,26	341.647.083,26	61.484.184,57	18,00%	60.489.456,37	17,71%	59.188.739,37	17,32%
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 - Prest.a c/plazo	0,00	1.745.676,00	1.745.676,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Prést. a/largo 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 - Títulos y valores	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%
5 - Increm. de disponib.	0,00	205.590.316,00	205.590.316,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Incremento de activo	0,00	58.859.003,80	58.859.003,80	3.943.606,80	6,70%	3.943.606,80	6,70%	3.300.000,00	5,61%
7 - Servicio de la deuda	434.440.377,00	20.408.684,75	454.849.061,75	432.232.695,36	95,03%	432.232.695,36	95,03%	420.753.069,35	92,50%
1 - Servicio de la deuda	19.757.312,00	(2.308.000,00)	17.449.312,00	10.730.442,20	61,49%	10.730.442,20	61,49%	9.584.282,73	54,93%
3 - Int. por prést.rec.	57.268.587,00	13.012.893,47	70.281.480,47	66.350.840,08	94,41%	66.350.840,08	94,41%	65.307.590,58	92,92%
5 - Disminución de prést	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%
6 - Disminuc. de cuentas	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%
8 - Otros gastos	2.000.800,00	19.860,57	2.020.660,57	2.008.096,45	99,38%	2.008.096,45	99,38%	2.008.096,45	99,38%
4 - Otras pérdidas	2.000.800,00	19.860,57	2.020.660,57	2.008.096,45	99,38%	2.008.096,45	99,38%	2.008.096,45	99,38%
9 - Gastos figurativos	633.564.304,00	287.853.758,87	921.418.062,87	732.507.796,80	79,50%	732.507.796,80	79,50%	620.711.001,19	67,36%
1 - 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%
2 - 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%
3 - Gtos fig.Aplic.Finac	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%