

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

Al mes 12/2007 - Rentas Generales

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	6.323.583.838,00	1.742.278.318,06	8.065.862.156,06	7.335.446.890,45	90,94%	7.330.399.972,43	90,88%	6.640.488.851,03	82,33%
2 - Gastos	6.323.583.838,00	1.742.278.318,06	8.065.862.156,06	7.335.446.890,45	90,94%	7.330.399.972,43	90,88%	6.640.488.851,03	82,33%
1 - Gastos corrientes	5.174.643.896,00	1.254.709.929,73	6.429.353.825,73	6.254.145.019,86	97,27%	6.251.845.349,02	97,24%	5.714.974.385,41	88,89%
2 - Gastos de consumo	3.459.510.262,00	834.442.562,22	4.293.952.824,22	4.170.314.578,70	97,12%	4.169.122.991,66	97,09%	3.781.635.829,52	88,07%
1 - Remuneraciones	2.876.501.255,00	914.584.739,81	3.791.085.994,81	3.728.419.800,04	98,35%	3.728.419.800,04	98,35%	3.393.720.732,35	89,52%
2 - Bienes y servicios	581.009.007,00	(80.142.177,59)	500.866.829,41	439.894.778,66	87,83%	438.703.191,62	87,59%	385.915.097,17	77,05%
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	65.377.096,00	7.800.970,31	73.178.066,31	66.502.072,90	90,88%	66.500.272,90	90,87%	64.706.167,60	88,42%
1 - Intereses	63.135.984,00	8.539.870,31	71.675.854,31	65.036.183,37	90,74%	65.036.183,37	90,74%	63.539.933,87	88,65%
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	750,00	17.860,57	18.610,57	8.096,45	43,50%	8.096,45	43,50%	8.096,45	43,50%
7 - Transf. ctes.	1.309.311.363,00	345.769.248,20	1.655.080.611,20	1.627.571.054,74	98,34%	1.626.464.770,94	98,27%	1.503.207.653,64	90,82%
1 - Al sector privado	533.748.415,00	186.511.915,85	720.260.330,85	703.357.860,67	97,65%	702.251.576,87	97,50%	632.492.392,42	87,81%
2 - Al sector público	775.562.948,00	159.257.332,35	934.820.280,35	924.213.194,07	98,87%	924.213.194,07	98,87%	870.715.261,22	93,14%
8 - Gtos fig. trans ctes	276.753.492,00	44.009.821,08	320.763.313,08	306.952.198,90	95,69%	306.952.198,90	95,69%	289.730.784,62	90,33%
1 - A la adm. provincial	276.753.492,00	44.009.821,08	320.763.313,08	306.952.198,90	95,69%	306.952.198,90	95,69%	289.730.784,62	90,33%
2 - Gastos de capital	786.149.617,00	246.108.528,55	1.032.258.145,55	711.387.256,52	68,92%	708.640.009,34	68,65%	566.259.907,90	54,86%
1 - Inv. real directa	241.273.337,00	16.494.066,95	257.767.403,95	133.485.764,69	51,79%	130.930.471,57	50,79%	107.819.158,26	41,83%
1 - Form. bruta cap.fijo	239.048.337,00	15.696.189,16	254.744.526,16	132.115.679,28	51,86%	129.560.386,16	50,86%	106.623.419,19	41,86%
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	851.190,36	876.190,36	157.521,85	17,98%	157.521,85	17,98%	157.352,60	17,96%
2 - Transf. de capital	136.251.244,00	16.741.508,81	152.992.752,81	132.044.448,33	86,31%	131.910.492,39	86,22%	102.755.234,52	67,16%
1 - Al sector privado	13.500.672,00	11.668.326,87	25.168.998,87	22.061.584,19	87,65%	22.061.584,19	87,65%	19.352.953,42	76,89%
2 - Al sector público	122.750.572,00	5.073.181,94	127.823.753,94	109.982.864,14	86,04%	109.848.908,20	85,94%	83.402.281,10	65,25%
3 - Inversión financiera	61.784.061,00	(14.479.470,00)	47.304.591,00	39.951.688,69	84,46%	39.893.690,57	84,33%	39.511.888,66	83,53%
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%
6 - Conc. prést. l.plazo	17.190.061,00	(14.479.470,00)	2.710.591,00	1.535.688,69	56,66%	1.477.690,57	54,52%	1.095.888,66	40,43%
4 - Gtos fig. trans. cap	346.840.975,00	227.352.422,79	574.193.397,79	405.905.354,81	70,69%	405.905.354,81	70,69%	316.173.626,46	55,06%
1 - A la adm. provincial	346.840.975,00	227.352.422,79	574.193.397,79	405.905.354,81	70,69%	405.905.354,81	70,69%	316.173.626,46	55,06%
3 - Aplic. financieras	362.790.325,00	241.459.859,78	604.250.184,78	369.914.614,07	61,22%	369.914.614,07	61,22%	359.254.557,72	59,45%
1 - Inversión financiera	0,00	234.173.096,96	234.173.096,96	11.550.004,96	4,93%	11.550.004,96	4,93%	10.906.398,16	4,66%
3 - Adquis.de tít.y val.	0,00	7.606.398,16	7.606.398,16	7.606.398,16	100,00%	7.606.398,16	100,00%	7.606.398,16	100,00%
4 - Incr.de otros act.f.	0,00	226.566.698,80	226.566.698,80	3.943.606,80	1,74%	3.943.606,80	1,74%	3.300.000,00	1,46%

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2 - Amort. deuda	355.900.488,00	6.895.247,82	362.795.735,82	351.156.552,53	96,79%	351.156.552,53	96,79%	341.456.682,81	94,12%
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.	1.976.000,00	0,00	1.976.000,00	1.976.000,00	100,00%	1.976.000,00	100,00%	1.561.000,00	79,00%
8 - Amort.prés.l/plazo	348.106.573,00	6.095.247,82	354.201.820,82	344.241.547,13	97,19%	344.241.547,13	97,19%	334.956.677,41	94,57%
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%