

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

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

Ejercicio: 2.007									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	951.353.820,00	348.785.077,51	1.300.138.897,51	965.958.073,66	74,30%	965.878.744,88	74,29%	801.861.392,36	61,68%
2 - Gastos	951.353.820,00	348.785.077,51	1.300.138.897,51	965.958.073,66	74,30%	965.878.744,88	74,29%	801.861.392,36	61,68%
1 - Gastos corrientes	213.746.432,00	79.528.935,37	293.275.367,37	279.685.746,42	95,37%	279.606.961,64	95,34%	248.949.055,83	84,89%
2 - Gastos de consumo	173.018.236,00	61.878.585,75	234.896.821,75	221.943.622,14	94,49%	221.864.837,36	94,45%	203.639.672,65	86,69%
1 - Remuneraciones	88.594.097,00	28.447.401,73	117.041.498,73	114.970.217,04	98,23%	114.921.100,04	98,19%	105.043.073,72	89,75%
2 - Bienes y servicios	84.424.139,00	33.431.184,02	117.855.323,02	106.973.405,10	90,77%	106.943.737,32	90,74%	98.596.598,93	83,66%
3 - Rtas de la propiedad	4.823.248,00	(547.702,00)	4.275.546,00	4.249.870,37	99,40%	4.249.870,37	99,40%	4.008.357,39	93,75%
1 - Intereses	4.823.248,00	(547.702,00)	4.275.546,00	4.249.870,37	99,40%	4.249.870,37	99,40%	4.008.357,39	93,75%
5 - Impuestos directos	4.200.000,00	800.000,00	5.000.000,00	4.809.828,65	96,20%	4.809.828,65	96,20%	4.809.828,65	96,20%
6 - Otras pérdidas	0,00	1.365.051,62	1.365.051,62	1.365.051,62	100,00%	1.365.051,62	100,00%	1.365.051,62	100,00%
7 - Transf. ctes.	6.723.446,00	3.031.760,00	9.755.206,00	9.335.473,00	95,70%	9.335.473,00	95,70%	7.077.037,00	72,55%
1 - Al sector privado	1.148.492,00	101.000,00	1.249.492,00	1.058.509,00	84,72%	1.058.509,00	84,72%	1.038.287,00	83,10%
2 - Al sector público	5.574.954,00	2.930.760,00	8.505.714,00	8.276.964,00	97,31%	8.276.964,00	97,31%	6.038.750,00	71,00%
8 - Gtos fig. trans ctes	24.981.502,00	13.001.240,00	37.982.742,00	37.981.900,64	100,00%	37.981.900,64	100,00%	28.049.108,52	73,85%
1 - A la adm. provincial	24.981.502,00	13.001.240,00	37.982.742,00	37.981.900,64	100,00%	37.981.900,64	100,00%	28.049.108,52	73,85%
2 - Gastos de capital	723.857.001,00	268.036.506,32	991.893.507,32	671.750.828,48	67,72%	671.750.284,48	67,72%	539.732.643,14	54,41%
1 - Inv. real directa	646.708.353,00	255.186.763,16	901.895.116,16	628.926.102,35	69,73%	628.925.558,35	69,73%	500.088.506,89	55,45%
1 - Form. bruta cap.fijo	617.058.353,00	245.948.841,09	863.007.194,09	614.276.104,05	71,18%	614.275.560,05	71,18%	489.285.134,65	56,70%
3 - Tierras y terrenos	17.400.000,00	9.237.922,07	26.637.922,07	14.459.865,80	54,28%	14.459.865,80	54,28%	10.613.239,74	39,84%
4 - Activos intangibles	12.250.000,00	0,00	12.250.000,00	190.132,50	1,55%	190.132,50	1,55%	190.132,50	1,55%
2 - Transf. de capital	2.475.000,00	14.884.843,16	17.359.843,16	4.327.520,89	24,93%	4.327.520,89	24,93%	4.238.229,96	24,41%
1 - Al sector privado	475.000,00	384.483,16	859.483,16	571.483,16	66,49%	571.483,16	66,49%	571.483,16	66,49%
2 - Al sector público	2.000.000,00	14.500.360,00	16.500.360,00	3.756.037,73	22,76%	3.756.037,73	22,76%	3.666.746,80	22,22%
3 - Inversión financiera	74.673.648,00	(2.035.100,00)	72.638.548,00	38.497.205,24	53,00%	38.497.205,24	53,00%	35.405.906,29	48,74%
2 - Conc.prést. c.plazo	0,00	3.632.500,00	3.632.500,00	2.293.058,88	63,13%	2.293.058,88	63,13%	2.141.212,76	58,95%
6 - Conc. prést. l.plazo	74.673.648,00	(5.667.600,00)	69.006.048,00	36.204.146,36	52,47%	36.204.146,36	52,47%	33.264.693,53	48,21%
3 - Aplic. financieras	13.750.387,00	1.219.635,82	14.970.022,82	14.521.498,76	97,00%	14.521.498,76	97,00%	13.179.693,39	88,04%
2 - Amort. deuda	13.726.806,00	1.217.135,82	14.943.941,82	14.496.278,01	97,00%	14.496.278,01	97,00%	13.154.472,64	88,03%
8 - Amort.prés.l/plazo	13.726.806,00	1.217.135,82	14.943.941,82	14.496.278,01	97,00%	14.496.278,01	97,00%	13.154.472,64	88,03%
4 - Gtos fig. apl. finan	23.581,00	2.500,00	26.081,00	25.220,75	96,70%	25.220,75	96,70%	25.220,75	96,70%
1 - A la adm.provincial	23.581,00	2.500,00	26.081,00	25.220,75	96,70%	25.220,75	96,70%	25.220,75	96,70%