

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

Al mes 12/2008 - Rentas Generales

Ejercicio: 2.008									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	8.562.148.216,00	1.468.468.875,36	10.030.617.091,36	9.695.367.230,76	96,66%	9.661.069.465,22	96,32%	8.762.010.315,31	87,35%
2 - Gastos	8.562.148.216,00	1.468.468.875,36	10.030.617.091,36	9.695.367.230,76	96,66%	9.661.069.465,22	96,32%	8.762.010.315,31	87,35%
1 - Gastos corrientes	6.950.834.556,00	1.408.207.732,68	8.359.042.288,68	8.281.855.614,55	99,08%	8.279.276.226,37	99,05%	7.608.749.611,04	91,02%
2 - Gastos de consumo	4.560.607.274,00	1.077.771.129,23	5.638.378.403,23	5.586.098.054,72	99,07%	5.584.610.022,10	99,05%	5.092.481.525,70	90,32%
1 - Remuneraciones	3.936.286.954,00	1.149.358.321,83	5.085.645.275,83	5.063.348.515,83	99,56%	5.063.348.515,83	99,56%	4.630.976.789,10	91,06%
2 - Bienes y servicios	622.320.320,00	(71.587.192,60)	550.733.127,40	520.749.538,89	94,56%	519.261.506,27	94,29%	459.504.736,60	83,44%
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	74.959.500,00	(20.899.581,17)	54.059.918,83	44.803.381,08	82,88%	44.803.381,08	82,88%	43.326.941,02	80,15%
1 - Intereses	72.919.850,00	(19.357.632,66)	53.562.217,34	44.332.127,72	82,77%	44.332.127,72	82,77%	42.855.687,66	80,01%
3 - Dchos. s/bs. intang.	2.039.650,00	(1.541.948,51)	497.701,49	471.253,36	94,69%	471.253,36	94,69%	471.253,36	94,69%
4 - Prest. seg. social	89.317.802,00	26.125.947,16	115.443.749,16	115.388.441,43	99,95%	115.388.441,43	99,95%	107.212.562,85	92,87%
6 - Otras pérdidas	56.000,00	17.970,75	73.970,75	17.970,75	24,29%	17.970,75	24,29%	17.970,75	24,29%
7 - Transf. ctes.	1.898.414.745,00	296.762.303,55	2.195.177.048,55	2.186.246.419,41	99,59%	2.185.155.063,85	99,54%	2.022.157.701,17	92,12%
1 - Al sector privado	881.696.253,00	116.686.844,38	998.383.097,38	993.166.627,82	99,48%	992.075.272,26	99,37%	919.510.701,61	92,10%
2 - Al sector público	1.016.718.492,00	180.075.459,17	1.196.793.951,17	1.193.079.791,59	99,69%	1.193.079.791,59	99,69%	1.102.646.999,56	92,13%
8 - Gtos fig. trans ctes	327.479.235,00	28.429.963,16	355.909.198,16	349.301.347,16	98,14%	349.301.347,16	98,14%	343.552.909,55	96,53%
1 - A la adm. provincial	327.479.235,00	28.429.963,16	355.909.198,16	349.301.347,16	98,14%	349.301.347,16	98,14%	343.552.909,55	96,53%
2 - Gastos de capital	1.143.354.656,00	107.095.173,15	1.250.449.829,15	1.020.146.868,98	81,58%	988.431.758,62	79,05%	769.057.839,83	61,50%
1 - Inv. real directa	381.522.919,00	(33.935.101,92)	347.587.817,08	253.368.354,20	72,89%	242.516.428,82	69,77%	191.768.465,46	55,17%
1 - Form. bruta cap.fijo	379.733.005,00	(34.218.006,28)	345.514.998,72	252.530.138,29	73,09%	241.678.212,91	69,95%	191.594.945,30	55,45%
3 - Tierras y terrenos	1.754.914,00	(776.193,84)	978.720,16	692.369,24	70,74%	692.369,24	70,74%	86.803,49	8,87%
4 - Activos intangibles	35.000,00	1.059.098,20	1.094.098,20	145.846,67	13,33%	145.846,67	13,33%	86.716,67	7,93%
2 - Transf. de capital	277.323.082,00	31.586.145,10	308.909.227,10	270.156.285,46	87,45%	270.156.285,46	87,45%	218.192.821,66	70,63%
1 - Al sector privado	10.177.852,00	(5.855.292,85)	4.322.559,15	3.597.256,15	83,22%	3.597.256,15	83,22%	786.760,06	18,20%
2 - Al sector público	267.145.230,00	37.441.437,95	304.586.667,95	266.559.029,31	87,52%	266.559.029,31	87,52%	217.406.061,60	71,38%
3 - Inversión financiera	45.781.913,00	(2.590.069,00)	43.191.844,00	34.776.544,80	80,52%	13.913.359,82	32,21%	10.620.537,07	24,59%
1 - Aportes de capital	6.130.000,00	0,00	6.130.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	39.651.913,00	(2.590.069,00)	37.061.844,00	34.776.544,80	93,83%	13.913.359,82	37,54%	10.620.537,07	28,66%
4 - Gtos fig. trans. cap	438.726.742,00	112.034.198,97	550.760.940,97	461.845.684,52	83,86%	461.845.684,52	83,86%	348.476.015,64	63,27%
1 - A la adm. provincial	438.726.742,00	112.034.198,97	550.760.940,97	461.845.684,52	83,86%	461.845.684,52	83,86%	348.476.015,64	63,27%
3 - Aplic. financieras	467.959.004,00	(46.834.030,47)	421.124.973,53	393.364.747,23	93,41%	393.361.480,23	93,41%	384.202.864,44	91,23%
1 - Inversión financiera	142.107.587,00	(64.386.513,77)	77.721.073,23	60.362.127,64	77,67%	60.358.860,64	77,66%	54.706.306,42	70,39%
4 - Incr.de otros act.f.	142.107.587,00	(64.386.513,77)	77.721.073,23	60.362.127,64	77,67%	60.358.860,64	77,66%	54.706.306,42	70,39%
2 - Amort. deuda	318.494.892,00	17.552.483,30	336.047.375,30	325.646.538,48	96,90%	325.646.538,48	96,90%	322.140.476,91	95,86%

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1 - Amort. deuda int.	5.298.875,00	0,00	5.298.875,00	4.763.485,22	89,90%	4.763.485,22	89,90%	4.763.485,22	89,90%
5 - Dism. otros pasivos	1.000.000,00	0,00	1.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	5.189.757,00	(78.910,00)	5.110.847,00	1.805.307,00	35,32%	1.805.307,00	35,32%	1.321.000,00	25,85%
8 - Amort.prés.l/plazo	307.006.260,00	17.631.393,30	324.637.653,30	319.077.746,26	98,29%	319.077.746,26	98,29%	316.055.991,69	97,36%
4 - Gtos fig. apl. finan	7.356.525,00	0,00	7.356.525,00	7.356.081,11	99,99%	7.356.081,11	99,99%	7.356.081,11	99,99%
1 - A la adm.provincial	7.356.525,00	0,00	7.356.525,00	7.356.081,11	99,99%	7.356.081,11	99,99%	7.356.081,11	99,99%