

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

Al mes 12/2008 - Incluye la totalidad de las fuentes de financiamiento

Ejercicio: 2.008									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	1.821.368.078,00	722.633.316,93	2.544.001.394,93	1.994.247.995,92	78,39%	1.993.801.003,29	78,37%	1.763.040.566,23	69,30%
2 - Gastos	1.821.368.078,00	722.633.316,93	2.544.001.394,93	1.994.247.995,92	78,39%	1.993.801.003,29	78,37%	1.763.040.566,23	69,30%
1 - Gastos corrientes	936.683.439,00	467.517.681,38	1.404.201.120,38	1.322.574.281,43	94,19%	1.322.127.707,60	94,16%	1.231.151.095,80	87,68%
2 - Gastos de consumo	396.436.814,00	135.291.467,64	531.728.281,64	503.212.225,99	94,64%	502.765.652,16	94,55%	473.462.891,46	89,04%
1 - Remuneraciones	128.673.738,00	33.618.130,80	162.291.868,80	159.537.512,40	98,30%	159.536.091,61	98,30%	146.904.713,91	90,52%
2 - Bienes y servicios	264.927.691,00	104.508.721,84	369.436.412,84	343.674.713,59	93,03%	343.229.560,55	92,91%	326.558.177,55	88,39%
5 - Prev. y reser. técn.	2.835.385,00	(2.835.385,00)	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Rtas de la propiedad	3.271.894,00	1.384.831,00	4.656.725,00	3.893.098,55	83,60%	3.893.098,55	83,60%	3.845.591,61	82,58%
1 - Intereses	3.271.894,00	1.384.831,00	4.656.725,00	3.893.098,55	83,60%	3.893.098,55	83,60%	3.845.591,61	82,58%
5 - Impuestos directos	5.000.000,00	590.000,00	5.590.000,00	5.445.192,13	97,41%	5.445.192,13	97,41%	5.445.192,13	97,41%
6 - Otras pérdidas	481.804.739,00	275.311.061,75	757.115.800,75	722.926.100,40	95,48%	722.926.100,40	95,48%	670.727.876,18	88,59%
7 - Transf. ctes.	9.216.639,00	15.070.271,71	24.286.910,71	20.053.825,72	82,57%	20.053.825,72	82,57%	17.807.938,07	73,32%
1 - Al sector privado	1.330.942,00	7.914.177,30	9.245.119,30	8.171.663,23	88,39%	8.171.663,23	88,39%	7.409.489,85	80,14%
2 - Al sector público	7.885.697,00	7.156.094,41	15.041.791,41	11.882.162,49	78,99%	11.882.162,49	78,99%	10.398.448,22	69,13%
8 - Gtos fig. trans ctes	40.953.353,00	39.870.049,28	80.823.402,28	67.043.838,64	82,95%	67.043.838,64	82,95%	59.861.606,35	74,06%
1 - A la adm. provincial	40.953.353,00	39.870.049,28	80.823.402,28	67.043.838,64	82,95%	67.043.838,64	82,95%	59.861.606,35	74,06%
2 - Gastos de capital	867.626.719,00	159.156.919,06	1.026.783.638,06	656.585.370,91	63,95%	656.584.952,11	63,95%	516.987.482,60	50,35%
1 - Inv. real directa	808.081.836,00	158.610.682,12	966.692.518,12	622.389.084,78	64,38%	622.388.665,98	64,38%	489.392.974,63	50,63%
1 - Form. bruta cap.fijo	781.481.836,00	140.526.183,84	922.008.019,84	604.822.451,09	65,60%	604.822.032,29	65,60%	476.351.600,52	51,66%
3 - Tierras y terrenos	14.600.000,00	22.106.498,28	36.706.498,28	16.809.284,93	45,79%	16.809.284,93	45,79%	12.844.024,71	34,99%
4 - Activos intangibles	12.000.000,00	(4.022.000,00)	7.978.000,00	757.348,76	9,49%	757.348,76	9,49%	197.349,40	2,47%
2 - Transf. de capital	2.623.374,00	1.693.066,15	4.316.440,15	3.770.198,31	87,35%	3.770.198,31	87,35%	3.151.850,92	73,02%
1 - Al sector privado	90.000,00	68.034,15	158.034,15	28.750,00	18,19%	28.750,00	18,19%	28.750,00	18,19%
2 - Al sector público	2.533.374,00	1.625.032,00	4.158.406,00	3.741.448,31	89,97%	3.741.448,31	89,97%	3.123.100,92	75,10%
3 - Inversión financiera	56.921.509,00	(1.146.829,21)	55.774.679,79	30.426.087,82	54,55%	30.426.087,82	54,55%	24.442.657,05	43,82%
2 - Conc.prést. c.plazo	500.000,00	(500.000,00)	0,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	56.421.509,00	(646.829,21)	55.774.679,79	30.426.087,82	54,55%	30.426.087,82	54,55%	24.442.657,05	43,82%
3 - Aplic. financieras	17.057.920,00	95.958.716,49	113.016.636,49	15.088.343,58	13,35%	15.088.343,58	13,35%	14.901.987,83	13,19%
1 - Inversión financiera	0,00	97.109.132,49	97.109.132,49	0,00	0,00%	0,00	0,00%	0,00	0,00%
4 - Incr.de otros act.f.	0,00	97.109.132,49	97.109.132,49	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Amort. deuda	17.033.870,00	(1.150.416,00)	15.883.454,00	15.064.736,34	94,85%	15.064.736,34	94,85%	14.878.380,59	93,67%
8 - Amort.prés.l/plazo	17.033.870,00	(1.150.416,00)	15.883.454,00	15.064.736,34	94,85%	15.064.736,34	94,85%	14.878.380,59	93,67%
4 - Gtos fig. apl. finan	24.050,00	0,00	24.050,00	23.607,24	98,16%	23.607,24	98,16%	23.607,24	98,16%
1 - A la adm.provincial	24.050,00	0,00	24.050,00	23.607,24	98,16%	23.607,24	98,16%	23.607,24	98,16%