

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

Al mes 12/2008 - Recursos Afectados

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	929.814.763,00	426.436.385,44	1.356.251.148,44	950.834.525,11	70,11%	899.300.177,35	66,31%	801.774.010,69	59,12%
2 - Gastos	929.814.763,00	426.436.385,44	1.356.251.148,44	950.834.525,11	70,11%	899.300.177,35	66,31%	801.774.010,69	59,12%
1 - Gastos corrientes	655.495.411,00	264.569.901,38	920.065.312,38	751.908.426,36	81,72%	751.511.175,36	81,68%	677.140.356,37	73,60%
2 - Gastos de consumo	439.983.712,00	96.621.552,65	536.605.264,65	493.210.767,88	91,91%	493.198.859,38	91,91%	445.193.693,05	82,96%
1 - Remuneraciones	348.434.286,00	19.489.210,42	367.923.496,42	358.917.571,00	97,55%	358.917.571,00	97,55%	321.034.979,60	87,26%
2 - Bienes y servicios	91.549.426,00	77.132.342,23	168.681.768,23	134.293.196,88	79,61%	134.281.288,38	79,61%	124.158.713,45	73,61%
3 - Rtas de la propiedad	2.568.050,00	342.902,25	2.910.952,25	2.387.485,47	82,02%	2.387.485,47	82,02%	2.274.495,49	78,14%
1 - Intereses	2.568.050,00	342.902,25	2.910.952,25	2.387.485,47	82,02%	2.387.485,47	82,02%	2.274.495,49	78,14%
4 - Prest. seg. social	9.747.500,00	153.847,92	9.901.347,92	6.734.546,36	68,02%	6.734.546,36	68,02%	777.418,36	7,85%
6 - Otras pérdidas	2.100,00	10.002,26	12.102,26	0,00	0,00%	0,00	0,00%	0,00	0,00%
7 - Transf. ctes.	198.644.049,00	167.441.596,30	366.085.645,30	246.389.868,44	67,30%	246.004.525,94	67,20%	225.708.991,26	61,65%
1 - Al sector privado	179.149.797,00	139.811.086,27	318.960.883,27	200.650.428,69	62,91%	200.265.086,19	62,79%	186.216.836,34	58,38%
2 - Al sector público	19.494.252,00	27.630.510,03	47.124.762,03	45.739.439,75	97,06%	45.739.439,75	97,06%	39.492.154,92	83,80%
8 - Gtos fig. trans ctes	4.550.000,00	0,00	4.550.000,00	3.185.758,21	70,02%	3.185.758,21	70,02%	3.185.758,21	70,02%
1 - A la adm. provincial	4.550.000,00	0,00	4.550.000,00	3.185.758,21	70,02%	3.185.758,21	70,02%	3.185.758,21	70,02%
2 - Gastos de capital	224.517.567,00	157.234.504,05	381.752.071,05	151.212.250,64	39,61%	100.083.986,88	26,22%	77.229.509,59	20,23%
1 - Inv. real directa	113.741.391,00	109.962.555,25	223.703.946,25	40.482.641,72	18,10%	37.711.984,78	16,86%	27.769.784,82	12,41%
1 - Form. bruta cap.fijo	113.741.391,00	109.937.115,25	223.678.506,25	40.460.973,92	18,09%	37.696.729,98	16,85%	27.769.784,82	12,42%
4 - Activos intangibles	0,00	25.440,00	25.440,00	21.667,80	85,17%	15.254,80	59,96%	0,00	0,00%
2 - Transf. de capital	2.466.181,00	40.286.099,85	42.752.280,85	18.187.213,85	42,54%	18.187.213,85	42,54%	14.567.815,96	34,07%
1 - Al sector privado	2.096.290,00	1.843.589,46	3.939.879,46	1.640.741,94	41,64%	1.640.741,94	41,64%	991.640,30	25,17%
2 - Al sector público	369.891,00	38.442.510,39	38.812.401,39	16.546.471,91	42,63%	16.546.471,91	42,63%	13.576.175,66	34,98%
3 - Inversión financiera	108.309.995,00	2.107.792,97	110.417.787,97	87.664.339,09	79,39%	39.306.732,27	35,60%	30.013.852,83	27,18%
2 - Conc.prést. c.plazo	0,00	580.000,00	580.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	108.309.995,00	1.527.792,97	109.837.787,97	87.664.339,09	79,81%	39.306.732,27	35,79%	30.013.852,83	27,33%
4 - Gtos fig. trans. cap	0,00	4.878.055,98	4.878.055,98	4.878.055,98	100,00%	4.878.055,98	100,00%	4.878.055,98	100,00%
1 - A la adm. provincial	0,00	4.878.055,98	4.878.055,98	4.878.055,98	100,00%	4.878.055,98	100,00%	4.878.055,98	100,00%
3 - Aplic. financieras	49.801.785,00	4.631.980,01	54.433.765,01	47.713.848,11	87,65%	47.705.015,11	87,64%	47.404.144,73	87,09%
1 - Inversión financiera	40.596.735,00	3.487.964,00	44.084.699,00	37.866.448,00	85,89%	37.857.615,00	85,87%	37.602.115,00	85,30%
3 - Adquis.de tít.y val.	6.218.250,00	0,00	6.218.250,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
4 - Incr.de otros act.f.	34.378.485,00	3.487.964,00	37.866.449,00	37.866.448,00	100,00%	37.857.615,00	99,98%	37.602.115,00	99,30%
2 - Amort. deuda	9.205.050,00	1.144.016,01	10.349.066,01	9.847.400,11	95,15%	9.847.400,11	95,15%	9.802.029,73	94,71%
6 - Amort.inter.a l/pl.	662.000,00	138.430,09	800.430,09	800.430,09	100,00%	800.430,09	100,00%	763.059,71	95,33%
8 - Amort.prés.l/plazo	8.543.050,00	1.005.585,92	9.548.635,92	9.046.970,02	94,75%	9.046.970,02	94,75%	9.038.970,02	94,66%