

ADMINISTRACION CENTRAL - Ejecución de gastos - Clasificación por objeto - (Hasta Partida Ppal.)

Al mes 12/2009 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.009									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	12.739.626.848,00	1.192.361.374,15	13.931.988.222,15	12.528.924.641,25	89,93%	12.527.052.092,83	89,92%	11.402.812.662,53	81,85%
1 - Gastos en Personal	6.484.610.472,00	280.428.992,90	6.765.039.464,90	6.719.270.031,40	99,32%	6.719.270.031,40	99,32%	6.170.543.693,05	91,21%
1 - Personal permanente	5.147.753.549,00	739.449.759,62	5.887.203.308,62	5.864.436.556,32	99,61%	5.864.436.556,32	99,61%	5.352.530.649,18	90,92%
2 - Personal Temporario	635.096.595,00	40.730.401,06	675.826.996,06	673.509.274,47	99,66%	673.509.274,47	99,66%	651.978.693,45	96,47%
3 - Serv.extraordinarios	16.231.000,00	(1.496.314,19)	14.734.685,81	13.121.081,60	89,05%	13.121.081,60	89,05%	12.402.745,08	84,17%
4 - Assignac. Familiares	119.027.647,00	(2.741.796,44)	116.285.850,56	115.654.159,72	99,46%	115.654.159,72	99,46%	106.818.396,01	91,86%
5 - Asist. Soc. Pers.	15.302.909,00	10.818.207,42	26.121.116,42	24.973.444,53	95,61%	24.973.444,53	95,61%	21.966.721,64	84,10%
6 - Benef.y Compens.	611.804,00	(166.667,78)	445.136,22	433.743,39	97,44%	433.743,39	97,44%	395.958,17	88,95%
7 - Personal E.V.	12.586.968,00	14.777.642,39	27.364.610,39	27.141.771,37	99,19%	27.141.771,37	99,19%	24.450.529,52	89,35%
8 - Pers. -Crédito Cont.	38.000.000,00	(24.224.226,05)	13.775.773,95	0,00	0,00%	0,00	0,00%	0,00	0,00%
9 - Prev.p/Pol.Salarial	500.000.000,00	(496.718.013,13)	3.281.986,87	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Bienes de consumo	293.051.520,00	52.671.394,62	345.722.914,62	321.962.581,39	93,13%	321.733.283,37	93,06%	294.099.299,20	85,07%
3 - Serv. no personales	688.861.718,00	40.843.738,89	729.705.456,89	625.186.866,97	85,68%	624.996.287,07	85,65%	561.853.709,25	77,00%
1 - Servicios básicos	50.793.240,00	13.261.946,14	64.055.186,14	60.891.147,75	95,06%	60.891.147,75	95,06%	52.229.550,55	81,54%
2 - Alquileres y derecho	18.956.983,00	9.560.603,01	28.517.586,01	26.764.627,85	93,85%	26.727.534,30	93,72%	22.985.799,85	80,60%
3 - Mant., reparac.	18.747.660,00	909.447,37	19.657.107,37	14.097.672,29	71,72%	14.045.854,34	71,45%	12.047.203,33	61,29%
4 - Serv. Téc. y Prof.	133.006.124,00	82.593.964,60	215.600.088,60	195.455.862,84	90,66%	195.363.222,86	90,61%	177.991.571,71	82,56%
5 - Serv. comerciales	7.966.294,00	8.001.242,77	15.967.536,77	6.644.476,96	41,61%	6.635.459,54	41,56%	6.402.965,23	40,10%
6 - Publicidad y propag.	22.620.110,00	212.787,28	22.832.897,28	20.320.255,35	89,00%	20.320.255,35	89,00%	13.986.744,46	61,26%
7 - Pasajes y Viáticos	6.534.869,00	636.013,73	7.170.882,73	4.677.211,22	65,23%	4.677.211,22	65,23%	4.379.452,47	61,07%
8 - Impuestos, Derechos	27.825.045,00	(7.885.024,24)	19.940.020,76	17.269.104,83	86,61%	17.269.104,83	86,61%	13.521.900,68	67,81%
9 - Otros servicios	402.411.393,00	(66.447.241,77)	335.964.151,23	279.066.507,88	83,06%	279.066.496,88	83,06%	258.308.520,97	76,89%
4 - Bienes de uso	658.946.210,00	83.548.061,81	742.494.271,81	266.518.692,29	35,90%	266.469.170,41	35,89%	212.536.988,52	28,63%
1 - Bienes preexistentes	7.933.647,00	737.111,57	8.670.758,57	4.388.930,23	50,62%	4.388.930,23	50,62%	4.339.260,60	50,05%
2 - Construcciones	543.319.860,00	80.925.323,24	624.245.183,24	196.744.143,30	31,52%	196.741.370,83	31,52%	152.684.952,57	24,46%
3 - Maquinaria y equipo	101.583.709,00	(144.645,21)	101.439.063,79	58.218.443,51	57,39%	58.171.694,10	57,35%	48.769.538,17	48,08%
4 - Eq.milit. y de seg.	5.100.000,00	497.531,00	5.597.531,00	5.327.488,00	95,18%	5.327.488,00	95,18%	4.963.936,00	88,68%
5 - Libros-Rev.de Colec.	831.094,00	275.319,71	1.106.413,71	668.948,95	60,46%	668.948,95	60,46%	618.517,88	55,90%
6 - Obras de arte	0,00	197.500,00	197.500,00	192.650,00	97,54%	192.650,00	97,54%	192.650,00	97,54%
8 - Activos intangibles	177.900,00	1.056.255,34	1.234.155,34	974.422,14	78,96%	974.422,14	78,96%	964.467,14	78,15%
9 - Bs. de Uso - Ej. Vdo	0,00	3.666,16	3.666,16	3.666,16	100,00%	3.666,16	100,00%	3.666,16	100,00%
5 - Transferencias	3.208.748.202,00	592.257.493,52	3.801.005.695,52	3.422.904.167,10	90,05%	3.421.681.026,01	90,02%	3.099.512.448,24	81,55%
1 - Transf.Priv. Ctes.	1.488.203.674,00	352.103.342,91	1.840.307.016,91	1.719.509.357,83	93,44%	1.719.492.731,33	93,44%	1.621.185.699,39	88,09%
2 - Transf. Sec.Priv.Cap	31.013.720,00	(18.032.879,88)	12.980.840,12	8.799.932,25	67,79%	8.799.932,25	67,79%	7.377.271,33	56,83%
3 - Transf. al Sec.Pub.	27.319.990,00	(4.563.892,28)	22.756.097,72	21.946.104,20	96,44%	21.946.104,20	96,44%	21.454.341,27	94,28%
4 - Trans.Sec.Publ.Nac.	19.806.057,00	(14.919.048,55)	4.887.008,45	1.010.490,33	20,68%	1.010.490,33	20,68%	963.400,44	19,71%
5 - Transf. Sect.Pub.Em.	210.343.300,00	43.352.211,42	253.695.511,42	235.633.276,91	92,88%	235.633.276,91	92,88%	128.362.113,19	50,60%

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7 - Transf. a Inst.Prov.	1.292.853.989,00	95.984.479,84	1.388.838.468,84	1.239.605.439,28	89,26%	1.239.605.439,28	89,26%	1.161.008.197,13	83,60%
8 - Tranf.a Inst.Prov.	139.207.472,00	138.333.280,06	277.540.752,06	196.399.566,30	70,76%	195.193.051,71	70,33%	159.161.425,49	57,35%
6 - Activos financieros	265.751.052,00	260.601.068,67	526.352.120,67	206.166.307,40	39,17%	205.986.299,87	39,14%	178.448.057,20	33,90%
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%
3 - Prést. a/largo plazo	244.763.052,00	12.242.501,69	257.005.553,69	192.099.356,76	74,75%	191.919.349,23	74,68%	168.506.173,77	65,57%
5 - Increm. de disponib.	0,00	237.821.185,62	237.821.185,62	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Incremento de cuenta	0,00	6.100.000,00	6.100.000,00	6.100.000,00	100,00%	6.100.000,00	100,00%	5.100.000,00	83,61%
8 - Incremento de activo	14.858.000,00	4.437.381,36	19.295.381,36	7.966.950,64	41,29%	7.966.950,64	41,29%	4.841.883,43	25,09%
7 - Servicio de la deuda	291.309.000,00	(13.276.535,17)	278.032.464,83	268.813.550,08	96,68%	268.813.550,08	96,68%	260.801.397,12	93,80%
1 - Servicio de la deuda	33.405.000,00	(22.236.709,65)	11.168.290,35	9.877.888,96	88,45%	9.877.888,96	88,45%	9.654.711,80	86,45%
3 - Int. por prést.rec.	51.985.000,00	(17.433.893,24)	34.551.106,76	31.237.730,57	90,41%	31.237.730,57	90,41%	29.888.186,37	86,50%
5 - Disminución de prést	204.919.000,00	26.577.379,03	231.496.379,03	227.697.930,55	98,36%	227.697.930,55	98,36%	221.258.498,95	95,58%
6 - Disminuc. de cuentas	1.000.000,00	(183.311,31)	816.688,69	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Otros gastos	2.065.000,00	(52.638,00)	2.012.362,00	2.001.362,00	99,45%	2.001.362,00	99,45%	2.001.362,00	99,45%
4 - Otras pérdidas	2.065.000,00	(52.638,00)	2.012.362,00	2.001.362,00	99,45%	2.001.362,00	99,45%	2.001.362,00	99,45%
9 - Gastos figurativos	846.283.674,00	(104.660.203,09)	741.623.470,91	696.101.082,62	93,86%	696.101.082,62	93,86%	623.015.707,95	84,01%
1 - Gtos fig.trans.ctes.	363.463.801,00	58.984.591,91	422.448.392,91	405.311.908,92	95,94%	405.311.908,92	95,94%	379.939.139,42	89,94%
2 - Gtos fig.trans.cap.	474.907.873,00	(163.650.000,00)	311.257.873,00	282.873.880,90	90,88%	282.873.880,90	90,88%	238.843.088,78	76,74%
3 - Gtos fig.Aplic.Finac	7.912.000,00	5.205,00	7.917.205,00	7.915.292,80	99,98%	7.915.292,80	99,98%	4.233.479,75	53,47%