

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

Al mes12/2009 - Rentas Generales

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	11.257.382.643,00	281.757.531,62	11.539.140.174,62	10.923.217.977,72	94,66%	10.922.817.626,42	94,66%	9.954.865.205,43	86,27%
2 - Gastos	11.257.382.643,00	281.757.531,62	11.539.140.174,62	10.923.217.977,72	94,66%	10.922.817.626,42	94,66%	9.954.865.205,43	86,27%
1 - Gastos corrientes	9.749.000.230,00	495.632.304,82	10.244.632.534,82	9.980.113.301,52	97,42%	9.979.863.246,10	97,42%	9.204.892.026,47	89,85%
2 - Gastos de consumo	6.723.547.542,00	242.611.986,91	6.966.159.528,91	6.875.176.180,05	98,69%	6.874.942.751,13	98,69%	6.323.644.527,10	90,78%
1 - Remuneraciones	5.912.875.311,00	254.811.082,46	6.167.686.393,46	6.127.479.135,88	99,35%	6.127.479.135,88	99,35%	5.641.034.566,47	91,46%
2 - Bienes y servicios	808.672.231,00	(12.199.095,55)	796.473.135,45	745.697.044,17	93,63%	745.463.615,25	93,60%	680.609.960,63	85,45%
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	63.041.000,00	(28.360.204,80)	34.680.795,20	31.714.497,97	91,45%	31.714.497,97	91,45%	30.301.530,63	87,37%
1 - Intereses	62.927.000,00	(28.551.329,80)	34.375.670,20	31.450.673,63	91,49%	31.450.673,63	91,49%	30.101.129,43	87,57%
3 - Dchos. s/bs. intang.	114.000,00	191.125,00	305.125,00	263.824,34	86,46%	263.824,34	86,46%	200.401,20	65,68%
4 - Prest. seg. social	125.092.292,00	(578.425,81)	124.513.866,19	124.139.762,40	99,70%	124.139.762,40	99,70%	123.001.326,99	98,79%
6 - Otras pérdidas	56.000,00	(52.638,00)	3.362,00	1.362,00	40,51%	1.362,00	40,51%	1.362,00	40,51%
7 - Transf. ctes.	2.478.299.595,00	223.026.994,61	2.701.326.589,61	2.543.897.788,67	94,17%	2.543.881.162,17	94,17%	2.348.132.338,82	86,93%
1 - Al sector privado	1.047.468.355,00	117.187.070,77	1.164.655.425,77	1.158.869.410,79	99,50%	1.158.852.784,29	99,50%	1.075.807.158,81	92,37%
2 - Al sector público	1.430.831.240,00	105.839.923,84	1.536.671.163,84	1.385.028.377,88	90,13%	1.385.028.377,88	90,13%	1.272.325.180,01	82,80%
8 - Gtos fig. trans ctes	358.963.801,00	58.984.591,91	417.948.392,91	405.183.710,43	96,95%	405.183.710,43	96,95%	379.810.940,93	90,88%
1 - A la adm. provincial	358.963.801,00	58.984.591,91	417.948.392,91	405.183.710,43	96,95%	405.183.710,43	96,95%	379.810.940,93	90,88%
2 - Gastos de capital	1.274.479.413,00	(466.098.052,25)	808.381.360,75	704.720.593,57	87,18%	704.570.297,69	87,16%	521.539.517,38	64,52%
1 - Inv. real directa	492.691.739,00	(250.043.267,06)	242.648.471,94	197.017.915,61	81,20%	196.867.619,73	81,13%	167.786.092,18	69,15%
1 - Form. bruta cap.fijo	491.513.839,00	(250.508.824,02)	241.005.014,98	195.831.259,26	81,26%	195.680.963,38	81,19%	166.618.260,46	69,14%
3 - Tierras y terrenos	1.000.000,00	(500.000,00)	500.000,00	215.018,66	43,00%	215.018,66	43,00%	206.149,03	41,23%
4 - Activos intangibles	177.900,00	965.556,96	1.143.456,96	971.637,69	84,97%	971.637,69	84,97%	961.682,69	84,10%
2 - Transf. de capital	252.618.749,00	(48.819.985,19)	203.798.763,81	175.114.387,88	85,93%	175.114.387,88	85,93%	71.520.331,58	35,09%
1 - Al sector privado	30.602.220,00	(22.718.091,88)	7.884.128,12	3.838.803,45	48,69%	3.838.803,45	48,69%	2.718.593,53	34,48%
2 - Al sector público	222.016.529,00	(26.101.893,31)	195.914.635,69	171.275.584,43	87,42%	171.275.584,43	87,42%	68.801.738,05	35,12%
3 - Inversión financiera	54.261.052,00	2.765.200,00	57.026.252,00	49.714.409,18	87,18%	49.714.409,18	87,18%	43.390.004,84	76,09%
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	48.131.052,00	2.765.200,00	50.896.252,00	49.714.409,18	97,68%	49.714.409,18	97,68%	43.390.004,84	85,25%
4 - Gtos fig. trans. cap	474.907.873,00	(170.000.000,00)	304.907.873,00	282.873.880,90	92,77%	282.873.880,90	92,77%	238.843.088,78	78,33%
1 - A la adm. provincial	474.907.873,00	(170.000.000,00)	304.907.873,00	282.873.880,90	92,77%	282.873.880,90	92,77%	238.843.088,78	78,33%
3 - Aplic. financieras	233.903.000,00	252.223.279,05	486.126.279,05	238.384.082,63	49,04%	238.384.082,63	49,04%	228.433.661,58	46,99%
1 - Inversión financiera	9.024.000,00	240.337.074,05	249.361.074,05	6.100.000,00	2,45%	6.100.000,00	2,45%	5.100.000,00	2,05%
4 - Incr.de otros act.f.	9.024.000,00	240.337.074,05	249.361.074,05	6.100.000,00	2,45%	6.100.000,00	2,45%	5.100.000,00	2,05%
2 - Amort. deuda	216.967.000,00	11.881.000,00	228.848.000,00	224.368.789,83	98,04%	224.368.789,83	98,04%	219.100.181,83	95,74%
1 - Amort. deuda int.	5.501.000,00	0,00	5.501.000,00	5.183.149,17	94,22%	5.183.149,17	94,22%	5.183.149,17	94,22%
5 - Dism. otros pasivos	1.000.000,00	(183.311,31)	816.688,69	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	13.246.000,00	(11.611.000,00)	1.635.000,00	1.635.000,00	100,00%	1.635.000,00	100,00%	1.635.000,00	100,00%

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Al mes12/2009 - Rentas Generales

Ejercicio: 2.009									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
8 - Amort.prés.l/plazo	197.220.000,00	23.675.311,31	220.895.311,31	217.550.640,66	98,49%	217.550.640,66	98,49%	212.282.032,66	96,10%
4 - Gtos fig. apl. finan	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%
1 - A la adm.provincial	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%