

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

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

Ejercicio: 2.009									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	2.192.807.795,00	434.280.756,08	2.627.088.551,08	2.044.367.463,17	77,82%	2.041.145.355,23	77,70%	1.864.881.276,94	70,99%
2 - Gastos	2.192.807.795,00	434.280.756,08	2.627.088.551,08	2.044.367.463,17	77,82%	2.041.145.355,23	77,70%	1.864.881.276,94	70,99%
1 - Gastos corrientes	1.197.970.368,00	524.869.734,79	1.722.840.102,79	1.591.511.503,87	92,38%	1.591.398.534,05	92,37%	1.496.223.446,68	86,85%
2 - Gastos de consumo	510.124.233,00	127.999.615,50	638.123.848,50	597.898.157,80	93,70%	597.785.187,98	93,68%	561.775.688,44	88,04%
1 - Remuneraciones	166.767.219,00	21.242.983,81	188.010.202,81	184.375.380,07	98,07%	184.319.309,59	98,04%	169.468.100,44	90,14%
2 - Bienes y servicios	343.357.014,00	106.756.631,69	450.113.645,69	413.522.777,73	91,87%	413.465.878,39	91,86%	392.307.588,00	87,16%
3 - Rtas de la propiedad	3.727.000,00	579.706,99	4.306.706,99	3.217.261,55	74,70%	3.217.261,55	74,70%	2.036.471,30	47,29%
1 - Intereses	3.727.000,00	579.706,99	4.306.706,99	3.217.261,55	74,70%	3.217.261,55	74,70%	2.036.471,30	47,29%
5 - Impuestos directos	6.593.635,00	399.000,00	6.992.635,00	6.678.705,70	95,51%	6.678.705,70	95,51%	6.678.705,70	95,51%
6 - Otras pérdidas	559.470.000,00	359.876.000,00	919.346.000,00	862.848.355,39	93,86%	862.848.355,39	93,86%	819.726.101,12	89,16%
7 - Transf. ctes.	26.755.554,00	4.729.937,30	31.485.491,30	23.652.642,31	75,12%	23.652.642,31	75,12%	20.349.669,90	64,63%
1 - Al sector privado	9.412.700,00	1.253.937,30	10.666.637,30	9.973.075,10	93,50%	9.973.075,10	93,50%	9.237.862,87	86,61%
2 - Al sector público	17.342.854,00	3.476.000,00	20.818.854,00	13.679.567,21	65,71%	13.679.567,21	65,71%	11.111.807,03	53,37%
8 - Gtos fig. trans ctes	91.299.946,00	31.285.475,00	122.585.421,00	97.216.381,12	79,31%	97.216.381,12	79,31%	85.656.810,22	69,88%
1 - A la adm. provincial	91.299.946,00	31.285.475,00	122.585.421,00	97.216.381,12	79,31%	97.216.381,12	79,31%	85.656.810,22	69,88%
2 - Gastos de capital	924.567.427,00	(103.267.331,48)	821.300.095,52	435.417.160,99	53,02%	435.416.935,84	53,02%	358.707.219,92	43,68%
1 - Inv. real directa	814.683.827,00	(90.235.077,27)	724.448.749,73	393.952.988,00	54,38%	393.952.762,85	54,38%	328.617.212,60	45,36%
1 - Form. bruta cap.fijo	800.763.327,00	(91.632.077,27)	709.131.249,73	386.500.401,71	54,50%	386.500.176,56	54,50%	321.821.485,88	45,38%
3 - Tierras y terrenos	12.960.500,00	1.300.000,00	14.260.500,00	7.284.308,93	51,08%	7.284.308,93	51,08%	6.627.449,36	46,47%
4 - Activos intangibles	960.000,00	97.000,00	1.057.000,00	168.277,36	15,92%	168.277,36	15,92%	168.277,36	15,92%
2 - Transf. de capital	20.585.000,00	(14.114.717,54)	6.470.282,46	5.981.777,52	92,45%	5.981.777,52	92,45%	3.947.839,13	61,02%
1 - Al sector privado	585.000,00	68.034,15	653.034,15	234.585,04	35,92%	234.585,04	35,92%	107.496,45	16,46%
2 - Al sector público	20.000.000,00	(14.182.751,69)	5.817.248,31	5.747.192,48	98,80%	5.747.192,48	98,80%	3.840.342,68	66,02%
3 - Inversión financiera	89.298.600,00	1.082.463,33	90.381.063,33	35.482.395,47	39,26%	35.482.395,47	39,26%	26.142.168,19	28,92%
6 - Conc. prést. l.plazo	89.298.600,00	1.082.463,33	90.381.063,33	35.482.395,47	39,26%	35.482.395,47	39,26%	26.142.168,19	28,92%
3 - Aplic. financieras	70.270.000,00	12.678.352,77	82.948.352,77	17.438.798,31	21,02%	14.329.885,34	17,28%	9.950.610,34	12,00%
1 - Inversión financiera	53.140.000,00	11.425.840,82	64.565.840,82	3.108.912,97	4,82%	0,00	0,00%	0,00	0,00%
4 - Incr.de otros act.f.	53.140.000,00	11.425.840,82	64.565.840,82	3.108.912,97	4,82%	0,00	0,00%	0,00	0,00%
2 - Amort. deuda	17.105.000,00	1.247.306,95	18.352.306,95	14.301.592,54	77,93%	14.301.592,54	77,93%	9.922.317,54	54,07%
8 - Amort.prés.l/plazo	17.105.000,00	1.247.306,95	18.352.306,95	14.301.592,54	77,93%	14.301.592,54	77,93%	9.922.317,54	54,07%
4 - Gtos fig. apl. finan	25.000,00	5.205,00	30.205,00	28.292,80	93,67%	28.292,80	93,67%	28.292,80	93,67%
1 - A la adm.provincial	25.000,00	5.205,00	30.205,00	28.292,80	93,67%	28.292,80	93,67%	28.292,80	93,67%