

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

Al mes 12/2010 - Rentas Generales

Ejercicio: 2.010									
Clasificación institucional: 1.1.1 - Adm. Central									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	12.785.943.000,00	1.198.994.949,98	13.984.937.949,98	13.276.089.192,37	94,93%	13.262.254.473,90	94,83%	12.048.484.415,53	86,15%
2 - Gastos	12.785.943.000,00	1.198.994.949,98	13.984.937.949,98	13.276.089.192,37	94,93%	13.262.254.473,90	94,83%	12.048.484.415,53	86,15%
1 - Gastos corrientes	11.156.928.777,00	1.547.565.086,77	12.704.493.863,77	12.405.642.045,47	97,65%	12.402.704.662,47	97,63%	11.361.835.152,28	89,43%
2 - Gastos de consumo	7.614.195.199,00	985.084.317,00	8.599.279.516,00	8.399.240.982,62	97,67%	8.396.304.377,35	97,64%	7.655.316.776,16	89,02%
1 - Remuneraciones	6.678.583.498,00	758.418.507,34	7.437.002.005,34	7.367.514.061,32	99,07%	7.367.514.061,32	99,07%	6.722.129.462,61	90,39%
2 - Bienes y servicios	929.611.701,00	222.665.809,66	1.152.277.510,66	1.021.726.921,30	88,67%	1.018.790.316,03	88,42%	923.187.313,55	80,12%
5 - Prev. y reser. técn.	6.000.000,00	4.000.000,00	10.000.000,00	10.000.000,00	100,00%	10.000.000,00	100,00%	10.000.000,00	100,00%
3 - Rtas de la propiedad	67.705.000,00	(34.613.620,00)	33.091.380,00	15.448.838,61	46,69%	15.448.330,89	46,68%	13.480.102,56	40,74%
1 - Intereses	67.519.000,00	(34.602.620,00)	32.916.380,00	15.319.259,77	46,54%	15.319.259,77	46,54%	13.359.031,44	40,59%
3 - Dchos. s/bs. intang.	186.000,00	(11.000,00)	175.000,00	129.578,84	74,05%	129.071,12	73,76%	121.071,12	69,18%
4 - Prest. seg. social	100.427.798,00	4.588.002,27	105.015.800,27	100.851.475,75	96,04%	100.851.475,75	96,04%	100.164.991,47	95,38%
6 - Otras pérdidas	9.000,00	18.471,83	27.471,83	8.471,83	30,84%	8.471,83	30,84%	8.471,83	30,84%
7 - Transf. ctes.	2.962.659.201,00	390.428.367,18	3.353.087.568,18	3.333.158.561,18	99,41%	3.333.158.291,17	99,41%	3.079.658.856,82	91,85%
1 - Al sector privado	1.220.486.424,00	169.390.070,20	1.389.876.494,20	1.379.470.015,47	99,25%	1.379.469.745,47	99,25%	1.271.468.248,88	91,48%
2 - Al sector público	1.742.172.777,00	221.038.296,98	1.963.211.073,98	1.953.688.545,71	99,52%	1.953.688.545,70	99,52%	1.808.190.607,94	92,10%
8 - Gtos fig. trans ctes	411.932.579,00	202.059.548,49	613.992.127,49	556.933.715,48	90,71%	556.933.715,48	90,71%	513.205.953,44	83,59%
1 - A la adm. provincial	411.932.579,00	202.059.548,49	613.992.127,49	556.933.715,48	90,71%	556.933.715,48	90,71%	513.205.953,44	83,59%
2 - Gastos de capital	1.396.329.223,00	(452.963.121,97)	943.366.101,03	640.328.737,66	67,88%	629.431.402,19	66,72%	466.670.863,74	49,47%
1 - Inv. real directa	699.942.000,00	(360.414.566,86)	339.527.433,14	169.456.129,60	49,91%	158.558.794,13	46,70%	125.441.868,15	36,95%
1 - Form. bruta cap.fijo	698.872.000,00	(361.091.270,06)	337.780.729,94	168.400.651,82	49,86%	157.503.316,36	46,63%	124.556.476,35	36,88%
3 - Tierras y terrenos	1.000.000,00	0,00	1.000.000,00	723.833,28	72,38%	723.833,28	72,38%	723.833,28	72,38%
4 - Activos intangibles	70.000,00	676.703,20	746.703,20	331.644,50	44,42%	331.644,49	44,41%	161.558,52	21,64%
2 - Transf. de capital	283.141.223,00	(22.715.533,11)	260.425.689,89	220.320.908,26	84,60%	220.320.908,26	84,60%	140.423.805,68	53,92%
1 - Al sector privado	15.915.920,00	(9.238.718,20)	6.677.201,80	5.234.657,81	78,40%	5.234.657,81	78,40%	1.422.039,07	21,30%
2 - Al sector público	267.225.303,00	(13.476.814,91)	253.748.488,09	215.086.250,45	84,76%	215.086.250,45	84,76%	139.001.766,61	54,78%
3 - Inversión financiera	17.135.000,00	67.324.171,00	84.459.171,00	69.912.216,10	82,78%	69.912.216,10	82,78%	56.558.267,34	66,97%
1 - Aportes de capital	6.130.000,00	(2.000.000,00)	4.130.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Conc. prést. l.plazo	11.005.000,00	69.324.171,00	80.329.171,00	69.912.216,10	87,03%	69.912.216,10	87,03%	56.558.267,34	70,41%
4 - Gtos fig. trans. cap	396.111.000,00	(137.157.193,00)	258.953.807,00	180.639.483,70	69,76%	180.639.483,70	69,76%	144.246.922,57	55,70%
1 - A la adm. provincial	396.111.000,00	(137.157.193,00)	258.953.807,00	180.639.483,70	69,76%	180.639.483,70	69,76%	144.246.922,57	55,70%
3 - Aplic. financieras	232.685.000,00	104.392.985,18	337.077.985,18	230.118.409,24	68,27%	230.118.409,24	68,27%	219.978.399,51	65,26%
1 - Inversión financiera	8.734.000,00	104.390.365,18	113.124.365,18	11.551.563,98	10,21%	11.551.563,98	10,21%	6.470.000,00	5,72%
4 - Incr.de otros act.f.	8.734.000,00	104.390.365,18	113.124.365,18	11.551.563,98	10,21%	11.551.563,98	10,21%	6.470.000,00	5,72%
2 - Amort. deuda	214.964.000,00	0,00	214.964.000,00	209.578.335,26	97,50%	209.578.335,26	97,50%	204.519.889,51	95,14%
1 - Amort. deuda int.	5.476.000,00	0,00	5.476.000,00	5.437.897,45	99,30%	5.437.897,45	99,30%	5.437.897,45	99,30%
5 - Dism. otros pasivos	1.000.000,00	0,00	1.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
6 - Amort.inter.a l/pl.	6.485.000,00	(1.007.464,33)	5.477.535,67	2.299.000,00	41,97%	2.299.000,00	41,97%	1.726.356,25	31,52%

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

Al mes 12/2010 - Rentas Generales

Ejercicio: 2.010									
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	202.003.000,00	1.007.464,33	203.010.464,33	201.841.437,81	99,42%	201.841.437,81	99,42%	197.355.635,81	97,22%
4 - Gtos fig. apl. finan	8.987.000,00	2.620,00	8.989.620,00	8.988.510,00	99,99%	8.988.510,00	99,99%	8.988.510,00	99,99%
1 - A la adm.provincial	8.987.000,00	2.620,00	8.989.620,00	8.988.510,00	99,99%	8.988.510,00	99,99%	8.988.510,00	99,99%