

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

Al mes 12/2010 - Incluye la totalidad de las Fuentes de Financiamiento

| Ejercicio: 2.010                                  |                  |                          |                     |                       |              |                  |             |                  |          |
|---|------------------|--------------------------|---------------------|-----------------------|--------------|------------------|-------------|------------------|----------|
| Clasificación institucional: 1.1.2 - Org. Descen. |                  |                          |                     |                       |              |                  |             |                  |          |
| Concepto  | Presupuesto      | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado        | % Devengado | Pagado           | % Pagado |
| Total general                                     | 2.308.378.000,00 | 634.393.146,07           | 2.942.771.146,07    | 2.456.179.547,49      | 83,47%       | 2.453.393.805,15 | 83,37%      | 2.224.536.815,48 | 75,59%   |
| 2 - Gastos  | 2.308.378.000,00 | 634.393.146,07           | 2.942.771.146,07    | 2.456.179.547,49      | 83,47%       | 2.453.393.805,15 | 83,37%      | 2.224.536.815,48 | 75,59%   |
| 1 - Gastos corrientes                             | 1.524.508.918,00 | 558.166.828,30           | 2.082.675.746,30    | 1.989.060.560,77      | 95,51%       | 1.988.968.652,80 | 95,50%      | 1.865.060.600,78 | 89,55%   |
| 2 - Gastos de consumo                             | 582.851.283,00   | 190.004.677,23           | 772.855.960,23      | 728.222.539,99        | 94,23%       | 728.130.632,02   | 94,21%      | 684.314.827,55   | 88,54%   |
| 1 - Remuneraciones                                | 179.429.000,00   | 44.086.918,38            | 223.515.918,38      | 221.689.408,24        | 99,18%       | 221.599.596,50   | 99,14%      | 201.904.890,85   | 90,33%   |
| 2 - Bienes y servicios                            | 403.422.283,00   | 145.917.758,85           | 549.340.041,85      | 506.533.131,75        | 92,21%       | 506.531.035,52   | 92,21%      | 482.409.936,70   | 87,82%   |
| 3 - Rtas de la propiedad                          | 2.998.000,00     | 105.829,76               | 3.103.829,76        | 1.946.261,75          | 62,71%       | 1.946.261,75     | 62,71%      | 1.933.135,64     | 62,28%   |
| 1 - Intereses                                     | 2.998.000,00     | 105.829,76               | 3.103.829,76        | 1.946.261,75          | 62,71%       | 1.946.261,75     | 62,71%      | 1.933.135,64     | 62,28%   |
| 5 - Impuestos directos                            | 7.114.635,00     | 4.090.000,00             | 11.204.635,00       | 10.960.292,73         | 97,82%       | 10.960.292,73    | 97,82%      | 10.960.292,73    | 97,82%   |
| 6 - Otras pérdidas                                | 751.290.000,00   | 296.553.000,00           | 1.047.843.000,00    | 1.013.129.027,58      | 96,69%       | 1.013.129.027,58 | 96,69%      | 955.896.152,43   | 91,23%   |
| 7 - Transf. ctes.                                 | 33.567.000,00    | 9.063.438,82             | 42.630.438,82       | 39.844.296,26         | 93,46%       | 39.844.296,26    | 93,46%      | 35.283.666,96    | 82,77%   |
| 1 - Al sector privado                             | 12.223.000,00    | 2.556.780,00             | 14.779.780,00       | 13.481.058,53         | 91,21%       | 13.481.058,53    | 91,21%      | 12.231.415,00    | 82,76%   |
| 2 - Al sector público                             | 21.344.000,00    | 6.506.658,82             | 27.850.658,82       | 26.363.237,73         | 94,66%       | 26.363.237,73    | 94,66%      | 23.052.251,96    | 82,77%   |
| 8 - Gtos fig. trans ctes                          | 146.688.000,00   | 58.349.882,49            | 205.037.882,49      | 194.958.142,46        | 95,08%       | 194.958.142,46   | 95,08%      | 176.672.525,47   | 86,17%   |
| 1 - A la adm. provincial                          | 146.688.000,00   | 58.349.882,49            | 205.037.882,49      | 194.958.142,46        | 95,08%       | 194.958.142,46   | 95,08%      | 176.672.525,47   | 86,17%   |
| 2 - Gastos de capital                             | 769.758.082,00   | 61.280.735,43            | 831.038.817,43      | 455.351.346,96        | 54,79%       | 455.351.346,84   | 54,79%      | 350.427.930,16   | 42,17%   |
| 1 - Inv. real directa                             | 674.919.082,00   | 64.280.735,43            | 739.199.817,43      | 416.987.241,62        | 56,41%       | 416.987.241,50   | 56,41%      | 318.475.212,37   | 43,08%   |
| 1 - Form. bruta cap.fijo                          | 658.149.082,00   | 65.152.924,33            | 723.302.006,33      | 412.661.385,91        | 57,05%       | 412.661.385,79   | 57,05%      | 316.058.245,32   | 43,70%   |
| 3 - Tierras y terrenos                            | 15.810.000,00    | (892.188,90)             | 14.917.811,10       | 4.319.185,71          | 28,95%       | 4.319.185,71     | 28,95%      | 2.410.297,05     | 16,16%   |
| 4 - Activos intangibles                           | 960.000,00       | 20.000,00                | 980.000,00          | 6.670,00              | 0,68%        | 6.670,00         | 0,68%       | 6.670,00         | 0,68%    |
| 2 - Transf. de capital                            | 48.268.000,00    | (13.000.000,00)          | 35.268.000,00       | 6.974.369,46          | 19,78%       | 6.974.369,46     | 19,78%      | 974.369,46       | 2,76%    |
| 1 - Al sector privado                             | 28.268.000,00    | 0,00                     | 28.268.000,00       | 974.369,46            | 3,45%        | 974.369,46       | 3,45%       | 974.369,46       | 3,45%    |
| 2 - Al sector público                             | 20.000.000,00    | (13.000.000,00)          | 7.000.000,00        | 6.000.000,00          | 85,71%       | 6.000.000,00     | 85,71%      | 0,00             | 0,00%    |
| 3 - Inversión financiera                          | 46.571.000,00    | 10.000.000,00            | 56.571.000,00       | 31.389.735,88         | 55,49%       | 31.389.735,88    | 55,49%      | 30.978.348,33    | 54,76%   |
| 6 - Conc. prést. l.plazo                          | 46.571.000,00    | 10.000.000,00            | 56.571.000,00       | 31.389.735,88         | 55,49%       | 31.389.735,88    | 55,49%      | 30.978.348,33    | 54,76%   |
| 3 - Aplic. financieras                            | 14.111.000,00    | 14.945.582,34            | 29.056.582,34       | 11.767.639,76         | 40,50%       | 9.073.805,51     | 31,23%      | 9.048.284,54     | 31,14%   |
| 1 - Inversión financiera                          | 3.500.000,00     | 14.534.753,79            | 18.034.753,79       | 2.693.834,25          | 14,94%       | 0,00             | 0,00%       | 0,00             | 0,00%    |
| 4 - Incr.de otros act.f.                          | 3.500.000,00     | 14.534.753,79            | 18.034.753,79       | 2.693.834,25          | 14,94%       | 0,00             | 0,00%       | 0,00             | 0,00%    |
| 2 - Amort. deuda                                  | 10.583.000,00    | 408.208,55               | 10.991.208,55       | 9.044.295,51          | 82,29%       | 9.044.295,51     | 82,29%      | 9.018.774,54     | 82,05%   |
| 8 - Amort.prés.l/plazo                            | 10.583.000,00    | 408.208,55               | 10.991.208,55       | 9.044.295,51          | 82,29%       | 9.044.295,51     | 82,29%      | 9.018.774,54     | 82,05%   |
| 4 - Gtos fig. apl. finan                          | 28.000,00        | 2.620,00                 | 30.620,00           | 29.510,00             | 96,38%       | 29.510,00        | 96,38%      | 29.510,00        | 96,38%   |
| 1 - A la adm.provincial                           | 28.000,00        | 2.620,00                 | 30.620,00           | 29.510,00             | 96,38%       | 29.510,00        | 96,38%      | 29.510,00        | 96,38%   |