

**PRESUPUESTO**  
**Detalle de Ejecución por Naturaleza Económica**

**ADPR - ADMINISTRACION PROVINCIAL**  
**DESDE EL MES: 1      HASTA EL MES: 12**  
**EJERCICIO: 2010**

(En Pesos)

Código	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
<b>ADMINISTRACION PROVINCIAL</b>								
2100000	GASTOS CORRIENTES	6,148,003,600.00	7,712,576,930.34	7,145,684,562.47	7,144,508,630.28	7,067,032,602.06	566,892,367.87	92.65
2120000	GASTOS DE CONSUMO	3,836,967,600.00	4,600,139,959.39	4,331,641,755.84	4,330,465,823.65	4,291,431,127.95	268,498,203.55	94.16
2121000	REMUNERACIONES	3,318,572,600.00	3,901,129,135.89	3,783,730,563.28	3,783,507,223.10	3,756,833,327.06	117,398,572.61	96.99
2122000	BIENES Y SERVICIOS	518,181,400.00	698,879,258.51	547,908,761.65	546,956,169.64	534,595,369.98	150,970,496.86	78.40
2123000	IMPUESTOS INDIRECTOS	213,600.00	131,564.99	2,430.91	2,430.91	2,430.91	129,134.08	1.85
2130000	RENTAS DE LA PROPIEDAD	150,022,000.00	131,855,000.00	84,832,947.94	84,832,947.94	84,832,947.94	47,022,052.06	64.34
2131000	INTERESES	150,000,000.00	131,850,000.00	84,832,418.26	84,832,418.26	84,832,418.26	47,017,581.74	64.34
2132000	ARRENDAMIENTO DE TIERRAS Y TERRENOS	11,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
2133000	DERECHOS SOBRE BIENES INTANGIBLES	11,000.00	3,000.00	529.68	529.68	529.68	2,470.32	17.66
2140000	PRESTACIONES DE LA SEGURIDAD SOCIAL	16,500,000.00	19,450,000.00	16,464,293.80	16,464,293.80	16,464,293.80	2,985,706.20	84.65
2141000	PRESTACIONES DE LA SEGURIDAD SOCIAL	16,500,000.00	19,450,000.00	16,464,293.80	16,464,293.80	16,464,293.80	2,985,706.20	84.65
2150000	IMPUESTOS DIRECTOS	48,500.00	40,453.44	16,791.99	16,791.99	16,791.99	23,661.45	41.51
2151000	IMPUESTOS DIRECTOS	48,500.00	40,453.44	16,791.99	16,791.99	16,791.99	23,661.45	41.51
2170000	TRANSFERENCIAS CORRIENTES	1,658,545,900.00	2,194,082,839.62	2,011,322,712.24	2,011,322,712.24	1,991,393,001.68	182,760,127.38	91.67
2171000	AL SECTOR PRIVADO	740,871,400.00	905,940,598.63	736,144,460.00	736,144,460.00	733,911,735.50	169,796,138.63	81.26
2172000	AL SECTOR PUBLICO	917,674,500.00	1,288,142,240.99	1,275,178,252.24	1,275,178,252.24	1,257,481,266.18	12,963,988.75	98.99
2180000	CONTRIBUCIONES CORRIENTES FIGURATIVAS	485,919,600.00	767,008,677.89	701,406,060.66	701,406,060.66	682,894,438.70	65,602,617.23	91.45
2181000	AL SECTOR PUBLICO	485,919,600.00	767,008,677.89	701,406,060.66	701,406,060.66	682,894,438.70	65,602,617.23	91.45
2200000	GASTOS DE CAPITAL	1,532,193,040.00	2,770,573,709.96	1,607,368,106.05	1,515,632,072.69	1,452,242,667.43	1,163,205,603.91	58.02
2210000	INVERSION REAL DIRECTA	1,296,292,940.00	2,193,666,571.25	1,107,025,546.93	1,018,534,513.57	956,843,074.74	1,086,641,024.32	50.46
2211000	FORMACION BRUTA DE CAPITAL FIJO	1,290,641,440.00	2,177,010,456.98	1,098,443,436.85	1,009,952,403.49	949,077,979.16	1,078,567,020.13	50.46
2213000	TIERRAS Y TERRENOS	5,100,000.00	15,242,976.50	7,797,660.08	7,797,660.08	7,615,645.58	7,445,316.42	51.16
2214000	ACTIVOS INTANGIBLES	551,500.00	1,413,137.77	784,450.00	784,450.00	149,450.00	628,687.77	55.51
2220000	TRANSFERENCIAS DE CAPITAL	112,081,000.00	156,244,885.66	139,751,244.33	136,506,244.33	135,322,845.90	16,493,641.33	89.44
2221000	AL SECTOR PRIVADO	12,171,000.00	21,114,885.66	11,216,402.81	8,846,402.81	8,367,215.48	9,898,482.85	53.12
2222000	AL SECTOR PUBLICO	99,910,000.00	135,130,000.00	128,534,841.52	127,659,841.52	126,955,630.42	6,595,158.48	95.12
2230000	CONTRIBUCIONES DE CAPITAL FIGURATIVAS	109,145,100.00	389,321,930.04	345,398,283.98	345,398,283.98	345,135,783.98	43,923,646.06	88.72
2231000	AL SECTOR PUBLICO	109,145,100.00	389,321,930.04	345,398,283.98	345,398,283.98	345,135,783.98	43,923,646.06	88.72
2250000	INVERSION FINANCIERA	14,674,000.00	31,340,323.01	15,193,030.81	15,193,030.81	14,940,962.81	16,147,292.20	48.48
2252000	CONCESION DE PRESTAMOS DE CORTO PLAZO	324,000.00	824,000.00	0.00	0.00	0.00	824,000.00	0.00
2253000	CONCESION DE PRESTAMOS DE LARGO PLAZO	14,350,000.00	30,516,323.01	15,193,030.81	15,193,030.81	14,940,962.81	15,323,292.20	49.79
2300000	APLICACIONES FINANCIERAS	743,000,000.00	1,384,269,000.00	1,205,204,602.00	1,205,204,602.00	1,203,682,677.33	179,064,398.00	87.06
2310000	INVERSION FINANCIERA	200,000,000.00	329,360,000.00	299,402,908.23	299,402,908.23	297,880,983.56	29,957,091.77	90.90

\* Presupuesto Vigente incluye las Reservas \* INCLUYE Figurativos

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2312000	CONCESION DE PRESTAMOS DE CORTO PLAZO	200,000,000.00	329,360,000.00	299,402,908.23	299,402,908.23	297,880,983.56	29,957,091.77	90.90
2320000	AMORTIZACION DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	543,000,000.00	1,054,909,000.00	905,801,693.77	905,801,693.77	905,801,693.77	149,107,306.23	85.87
2321000	AMORTIZACION DEUDA INTERNA A CORTO PLAZO	0.00	156,018,367.00	37,113,847.82	37,113,847.82	37,113,847.82	118,904,519.18	23.79
2324000	AMORTIZACION DE PRESTAMOS A LARGO PLAZO	0.00	27,100,000.00	0.00	0.00	0.00	27,100,000.00	0.00
2325000	DISMINUCION DE OTROS PASIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2326000	AMORTIZACION DEUDA INTERNA A LARGO PLAZO	543,000,000.00	871,790,633.00	868,687,845.95	868,687,845.95	868,687,845.95	3,102,787.05	99.64
<b>TOTAL ADMINISTRACION PROVINCIAL</b>		<b>8,423,196,640.00</b>	<b>11,867,419,640.30</b>	<b>9,958,257,270.52</b>	<b>9,865,345,304.97</b>	<b>9,722,957,946.82</b>	<b>1,909,162,369.78</b>	<b>83.91</b>
<b>TOTAL GRAL</b>		<b>8,423,196,640.00</b>	<b>11,867,419,640.30</b>	<b>9,958,257,270.52</b>	<b>9,865,345,304.97</b>	<b>9,722,957,946.82</b>	<b>1,909,162,369.78</b>	<b>83.91</b>

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