



EJECUCION RESUMEN - EJERCICIO 2001
CONSOLIDADA POR FUENTE DE FINANCIAMIENTO

CONCEPTO	TOTAL		RENTAS GENERALES		RENTAS EFECTADAS	
	CREDITO	EJECUCION	CREDITO	EJECUCION	CREDITO	EJECUCION
RECURSOS CORRIENTES	1.503.111.748	1.370.574.151	904.756.055	904.756.055	598.355.693	465.818.095
RECURSOS TRIBUTARIOS	1.030.690.627	985.083.975	879.702.819	879.702.819	150.987.808	105.381.156
TRIBUTARIOS PROVINCIALES	240.448.235	238.171.239	225.342.665	225.342.665	15.105.570	12.828.574
TRIBUTARIOS NACIONALES	790.242.392	746.912.736	654.360.154	654.360.154	135.882.238	92.552.582
RECURSOS NO TRIBUTARIOS	78.966.877	32.926.640	10.260.291	10.260.291	68.706.586	22.666.349
CONTRIBUCIONES	301.323.130	293.881.710	11.034.230	11.034.230	290.288.900	282.847.480
OTROS RECURSOS CORRIENTES	92.131.114	58.681.825	3.758.715	3.758.715	88.372.398	54.923.110
GASTOS CORRIENTES	1.628.658.715	1.544.933.855	1.135.308.686	1.135.308.686	493.350.030	409.625.169
Personal	729.401.485	702.865.015	650.811.911	650.811.911	78.589.573	52.053.104
Bs. Y Servicios	199.492.066	172.127.380	72.585.498	72.585.498	126.906.568	99.541.882
Transferencias	579.174.440	542.262.502	295.101.009	295.101.009	284.073.431	247.161.493
Serv. De la Deuda	120.590.725	127.678.957	116.810.268	116.810.268	3.780.457	10.868.690
RECURSOS DE CAPITAL	62.677.396	38.404.902	17.163.370	17.163.370	45.514.026	21.241.532
GASTOS DE CAPITAL	349.311.874	141.643.889	20.706.685	20.706.685	328.605.189	120.937.204
Inversion Real Directa	251.673.025	76.178.362	3.234.803	3.234.803	248.438.222	72.943.560
Transferencias	20.147.788	7.537.642	2.300.365	2.300.365	17.847.423	5.237.277
Inversion Financiera	77.491.062	57.927.885	15.171.517	15.171.517	62.319.544	42.756.368
INGRESOS TOTALES	1.565.789.144	1.408.979.053	921.919.425	921.919.425	643.869.719	487.059.628
GASTOS TOTALES	1.977.970.590	1.686.577.745	1.156.015.371	1.156.015.371	821.955.219	530.562.374
RESULTADO FINANCIERO PRIMARIO	-412.181.446	-277.598.692	-234.095.946	-234.095.946	-178.085.500	-43.502.746
FUENTES FINANCIERAS	668.445.478	276.070.949	373.045.050	87.033.476	295.400.428	189.037.473
	0	0				
APLICACIONES FINANCIERAS	256.264.032	235.752.490	138.949.105	138.949.105	117.314.928	96.803.386
RESULTADO FINAL	0	-237.280.233	0	-286.011.574	0	48.731.341

**EJECUCION RESUMEN - EJERCICIO 2001
CONSOLIDADA POR CARÁCTER INSTITUCIONAL**

CONCEPTO	TOTAL GENERAL				ADMINISTRACION CENTRAL				ORGANISMOS DESCENTRALIZADOS				OTRAS ENTIDADES <small>Obra Social Prov. (IOSPER), Caja de Jubilaciones (CJP) e Inst. Ayuda Financiera a la Acción Soc. (IAFAS)</small>			
	Calculo Vigente Crédito Actual	Recaudado Devengado	% de Ejec.	Partici- pación	Calculo Vigente Crédito Actual	Recaudado Devengado	% de Ejec.	Partici- pación	Calculo Vigente Crédito Actual	Recaudado Devengado	% de Ejec.	Partici- pación	Calculo Vigente Crédito Actual	Recaudado Devengado	% de Ejec.	Partici- pación
RECURSOS CORRIENTES	1.503.111.748	1.370.574.151	91%	100%	1.093.610.450	1.001.273.635	92%	100%	74.251.598	52.388.380	71%	100%	335.249.700	316.912.135	95%	100%
Reg. De Coparticpac.Federal y comp.	520.939.059	520.939.059	100%	38%	520.939.059	520.939.059	100%	52%	0	0	0%	0%	0	0	0%	0%
Otros Recursos Tributarios Nacionales	269.303.333	225.973.677	84%	16%	199.875.849	173.106.780	87%	17%	58.515.184	43.998.003	75%	84%	10.912.300	8.868.894	81%	3%
Tributarios Provinciales	240.448.235	238.171.239	99%	17%	236.248.235	234.573.315	99%	23%	4.200.000	3.597.924	86%	7%	0	0	0%	0%
Contribuciones a la Seguridad social	232.931.830	226.080.913	97%	16%	22.234.230	20.837.296	94%	2%	0	0	0%	0%	210.697.600	205.243.617	97%	65%
Contribuciones a la Obra Soc. Provincial(IOSPE)	68.391.300	67.800.797	99%	5%	0	0	0%	0%	0	0	0%	0%	68.391.300	67.800.797	99%	21%
Ingresos por Operaciones (Juegos de Azar)	42.300.000	32.146.909	76%	2%	0	0	0%	0%	0	0	0%	0%	42.300.000	32.146.909	76%	10%
Otros Recursos no Tributarios	128.797.991	59.461.557	46%	4%	114.313.077	51.817.185	45%	5%	11.536.414	4.792.453	42%	9%	2.948.500	2.851.918	97%	1%
GASTOS CORRIENTES	1.628.658.715	1.544.933.855	95%	100%	761.837.958	742.658.992	97%	100%	436.713.855	394.581.150	90%	100%	430.106.902	407.693.713	95%	100%
Personal	729.401.485	702.865.015	96%	45%	355.670.895	354.469.338	100%	35%	348.172.932	323.877.914	93%	618%	25.557.658	24.517.763	96%	8%
Bs.de Consumo y Scios. No Personales	199.492.066	172.127.380	86%	11%	95.078.296	82.363.128	87%	11%	21.447.053	12.794.406	60%	3%	82.966.717	76.969.846	93%	19%
Transferencias	579.174.440	542.262.502	94%	35%	190.615.724	178.184.171	93%	18%	66.976.189	57.872.227	86%	110%	321.582.528	306.206.104	95%	97%
Serv. de la Deuda	120.590.725	127.678.957	106%	8%	120.473.044	127.642.355	106%	13%	117.681	36.603	31%	0%	0	0	0%	0%
RESULTADO OPERATIVO	-125.546.967	-174.359.705			331.772.491	258.614.643			-362.462.257	-342.192.769			-94.857.202	-90.781.579		
RECURSOS DE CAPITAL	62.677.396	38.404.902	61%	100%	53.685.740	31.852.454	59%	3%	8.991.656	6.552.448	73%	13%	0	0		0%
GASTOS DE CAPITAL	349.311.874	141.643.889	41%	100%	230.503.290	96.442.906	42%	100%	114.120.375	43.359.186	38%	100%	4.688.209	1.841.797	39%	100%
Bs.de Consumo y Scios. No Personales	21.866.743	10.633.750	49%	8%	12.857.932	2.691.143	21%	3%	9.008.811	7.942.607	88%	18%	0	0	0%	0%
Bienes de Uso (INCISO 4)	229.806.282	65.544.612	29%	46%	155.517.900	50.602.796	33%	5%	69.912.173	13.400.019	19%	26%	4.376.209	1.541.797	35%	0%
Transferencias (INCISO 5)	20.147.788	7.537.642	37%	5%	18.590.224	7.298.664	39%	1%	1.557.564	238.978	15%	0%	0	0	0%	0%
Activos Financieros (INCISO 6)	77.491.062	57.927.885	75%	41%	43.537.234	35.850.303	82%	4%	33.641.827	21.777.582	65%	42%	312.000	300.000	96%	0%
RESULTADO FINANCIERO PREVIO	-412.181.446	-277.598.692			154.954.941	194.024.191			-467.590.976	-378.999.507			-99.545.411	-92.623.376		
Contribuciones Figurativas (Remesas)	565.905.893	371.271.105	66%		479.500	339.284	71%	0%	477.989.970	321.166.093	67%	613%	87.436.423	49.765.729	57%	16%
Gastos Figurativos	565.905.893	371.271.105	66%		554.744.793	368.131.821	66%	37%	60.000	14.678	24%	0%	11.101.100	3.124.606	28%	1%
RESULTADO FINANCIERO PRIMARIO	-412.181.446	-277.598.692			-399.310.352	-173.768.346			10.338.993	-57.848.093			-23.210.088	-45.982.253		
FUENTES FINANCIERAS	668.445.478	276.070.949	41%		652.899.650	260.991.130	40%	26%	8.516.789	8.050.781	95%	15%	7.029.039	7.029.038	100%	2%
AMORT. DE LA DEUDA	256.264.032	235.752.490	92%		234.541.827	216.342.817	92%	22%	13.572.572	11.329.028	83%	22%	8.149.634	8.080.646	99%	3%
RESULTADO	0	-237.280.233			19.047.471	-129.120.033			5.283.211	-61.126.339			-24.330.683	-47.033.860		