



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECCION COMPR. (9)	EJECUCION DEVEN. (10)
1 Administración Gubernamental										
1-10 Legislativa	26,975,000.00	500,000.00	27,475,000.00	26,988,958.80	26,988,958.80	486,041.20	24,713,012.64	2,275,946.16	98.23%	98.23%
1-20 Judicial	74,946,500.00	545,802.04	75,492,302.04	86,713,204.23	86,713,204.23	-11,220,902.19	75,755,170.87	10,958,033.36	114.86%	114.86%
1-30 Dirección Superior Ejecutiva	50,991,228.00	-1,577,679.44	49,413,548.56	47,530,694.92	47,530,694.92	1,882,853.64	42,274,494.72	5,256,200.20	96.19%	96.19%
1-50 Relaciones Interiores	168,187,500.00	3,493,487.00	171,680,987.00	145,820,938.60	145,820,938.60	25,860,048.40	134,500,942.38	11,319,996.22	84.94%	84.94%
1-60 Administración Fiscal	31,024,840.00	864,038.50	31,888,878.50	26,084,230.90	26,084,230.90	5,804,647.60	23,856,348.01	2,227,882.89	81.80%	81.80%
1-70 Control de la Gestión Pública	7,590,600.00	24,400.00	7,615,000.00	8,007,157.09	8,007,157.09	-392,157.09	6,998,079.96	1,009,077.13	105.15%	105.15%
1-80 Información y Estadísticas Bá	920,000.00	204,842.00	1,124,842.00	686,629.31	686,629.31	438,212.69	601,824.94	84,804.37	61.04%	61.04%
Total Finalidad 1	360,635,668.00	4,054,890.10	364,690,558.10	341,831,813.85	341,831,813.85	22,858,744.25	308,699,873.52	33,131,940.33	93.73%	93.73%
2 Servicios de Seguridad										
2-10 Seguridad Interior	112,417,000.00	-101,457.00	112,315,543.00	111,446,898.91	111,446,898.91	868,644.09	101,266,462.63	10,180,436.28	99.23%	99.23%
2-20 Sistema Penal	12,098,000.00	448,980.00	12,546,980.00	11,623,858.25	11,623,858.25	923,121.75	10,319,999.58	1,303,858.67	92.64%	92.64%
Total Finalidad 2	124,515,000.00	347,523.00	124,862,523.00	123,070,757.16	123,070,757.16	1,791,765.84	111,586,462.21	11,484,294.95	98.57%	98.57%
3 Servicios Sociales										
3-10 Salud	149,827,930.00	9,134,860.86	158,962,790.86	151,180,690.67	151,180,690.67	7,782,100.19	132,143,540.38	19,037,150.29	95.10%	95.10%
3-20 Promoción y Asistencia Social	141,657,800.00	5,620,889.00	147,278,689.00	118,223,913.42	118,223,913.42	29,054,775.58	104,713,722.23	13,510,191.19	80.27%	80.27%
3-30 Seguridad Social	410,289,000.00	16,381,942.32	426,670,942.32	422,235,727.11	422,235,727.11	4,435,215.21	352,305,153.20	69,930,573.91	98.96%	98.96%
3-41 Educación Elemental	204,288,300.00	3,990,504.00	208,278,804.00	201,285,271.18	201,285,271.18	6,993,532.82	181,879,606.34	19,405,664.84	96.64%	96.64%
3-42 Educación Media y Técnica	140,234,210.00	2,054,607.00	142,288,817.00	133,938,045.99	133,938,045.99	8,350,771.01	120,193,799.06	13,744,246.93	94.13%	94.13%
3-43 Educación Superior y Universit	29,589,872.00	558,057.00	30,147,929.00	26,105,846.13	26,105,846.13	4,042,082.87	23,085,455.26	3,020,390.87	86.59%	86.59%
3-44 Cultura (Incluye Culto)	3,200,500.00	332,617.00	3,533,117.00	2,822,127.79	2,822,127.79	710,989.21	2,509,216.34	312,911.45	79.88%	79.88%
3-45 Deporte y Recreación	733,000.00	88.00	733,088.00	517,489.67	517,489.67	215,598.33	490,421.58	27,068.09	70.59%	70.59%
3-50 Ciencia y Técnica	1,954,000.00	405,177.00	2,359,177.00	428,877.31	428,877.31	1,930,299.69	370,234.00	58,643.31	18.18%	18.18%
3-60 Trabajo	5,211,200.00	72,071.00	5,283,271.00	2,908,735.93	2,908,735.93	2,374,535.07	2,485,167.30	423,568.63	55.06%	55.06%
3-70 Vivienda y Urbanismo	32,008,000.00	3,775,022.43	35,783,022.43	28,354,422.67	28,354,422.67	7,428,599.76	26,563,176.55	1,791,246.12	79.24%	79.24%
3-80 Agua Potable y Alcantarillado	13,010,000.00	4,752,556.00	17,762,556.00	9,044,815.95	9,044,815.95	8,717,740.05	7,423,837.32	1,620,978.63	50.92%	50.92%
Total Finalidad 3	1132,003,812.00	47,078,391.61	1179,082,203.61	1097,045,963.82	1097,045,963.82	82,036,239.79	954,163,329.56	142,882,634.26	93.04%	93.04%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	27,434,000.00	-4,435,460.00	22,998,540.00	11,364,259.46	11,364,259.46	11,634,280.54	8,147,602.04	3,216,657.42	49.41%	49.41%
4-20 Comunicaciones	907,000.00	-104,188.00	802,812.00	764,750.33	764,750.33	38,061.67	669,066.57	95,683.76	95.26%	95.26%
4-30 Transporte	128,904,000.00	8,637,624.66	137,541,624.66	65,913,805.18	65,913,805.18	71,627,819.48	58,678,603.60	7,235,201.58	47.92%	47.92%
4-40 Ecología y Medio Ambiente	161,269,000.00	12,199,865.39	173,468,865.39	49,134,995.52	49,134,995.52	124,333,869.87	45,425,937.81	3,709,057.71	28.32%	28.32%
4-50 Agricultura	8,122,500.00	1,066,962.45	9,189,462.45	7,215,173.49	7,215,173.49	1,974,288.96	6,683,765.38	531,408.11	78.52%	78.52%
4-60 Industria	639,500.00	122,486.00	761,986.00	653,755.79	653,755.79	108,230.21	575,885.34	77,870.45	85.80%	85.80%
4-70 Comercio, Turismo y Otros Serv	2,954,500.00	94,177.78	3,048,677.78	1,725,239.56	1,725,239.56	1,323,438.22	1,513,250.49	211,989.07	56.59%	56.59%
Total Finalidad 4	330,230,500.00	17,581,468.28	347,811,968.28	136,771,979.33	136,771,979.33	211,039,988.95	121,694,111.23	15,077,868.10	39.32%	39.32%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	80,552,000.00	-7,020,344.00	73,531,656.00	50,275,154.10	50,275,154.10	23,256,501.90	47,661,553.56	2,613,600.54	68.37%	68.37%
Total Finalidad 5	80,552,000.00	-7,020,344.00	73,531,656.00	50,275,154.10	50,275,154.10	23,256,501.90	47,661,553.56	2,613,600.54	68.37%	68.37%
T O T A L	2027,936,980.00	62,041,928.99	2089,978,908.99	1748,995,668.26	1748,995,668.26	340,983,240.73	1543,805,330.08	205,190,338.18	83.68%	83.68%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECCION COMPR. (9)	EJECCION DEVEN. (10)
1 Administración Gubernamental										
1-10 Legislativa	26,975,000.00	500,000.00	27,475,000.00	26,988,958.80	26,988,958.80	486,041.20	24,713,012.64	2,275,946.16	98.23%	98.23%
1-20 Judicial	74,674,500.00	197,747.00	74,872,247.00	86,260,202.86	86,260,202.86	-11,387,955.86	75,302,169.50	10,958,033.36	115.21%	115.21%
1-30 Dirección Superior Ejecutiva	47,676,228.00	-1,617,924.44	46,058,303.56	45,969,302.40	45,969,302.40	89,001.16	40,713,102.20	5,256,200.20	99.81%	99.81%
1-50 Relaciones Interiores	142,525,500.00	328,659.00	142,854,159.00	140,786,963.92	140,786,963.92	2,067,195.08	129,466,967.70	11,319,996.22	98.55%	98.55%
1-60 Administración Fiscal	24,194,840.00	-1,544,031.50	22,650,808.50	20,000,125.21	20,000,125.21	2,650,683.29	18,107,244.77	1,892,880.44	88.30%	88.30%
1-70 Control de la Gestión Pública	7,590,600.00	24,400.00	7,615,000.00	8,007,157.09	8,007,157.09	-392,157.09	6,998,079.96	1,009,077.13	105.15%	105.15%
1-80 Información y Estadísticas Bá	534,000.00	-58,178.00	475,822.00	474,653.91	474,653.91	1,168.09	417,897.00	56,756.91	99.75%	99.75%
Total Finalidad 1	324,170,668.00	-2,169,327.94	322,001,340.06	328,487,364.19	328,487,364.19	-6,486,024.13	295,718,473.77	32,768,890.42	102.01%	102.01%
2 Servicios de Seguridad										
2-10 Seguridad Interior	105,877,000.00	-101,457.00	105,775,543.00	105,614,690.97	105,614,690.97	160,852.03	95,434,254.69	10,180,436.28	99.85%	99.85%
2-20 Sistema Penal	11,809,000.00	-34,692.00	11,774,308.00	11,147,937.36	11,147,937.36	626,370.64	9,878,524.53	1,269,412.83	94.68%	94.68%
Total Finalidad 2	117,686,000.00	-136,149.00	117,549,851.00	116,762,628.33	116,762,628.33	787,222.67	105,312,779.22	11,449,849.11	99.33%	99.33%
3 Servicios Sociales										
3-10 Salud	137,894,930.00	2,219,193.84	140,114,123.84	143,067,399.23	143,067,399.23	-2,953,275.39	124,520,739.42	18,546,659.81	102.11%	102.11%
3-20 Promoción y Asistencia Social	63,336,800.00	274,537.00	63,611,337.00	56,592,765.90	56,592,765.90	7,018,571.10	50,504,819.73	6,087,946.17	88.97%	88.97%
3-30 Seguridad Social	97,377,000.00	981,942.32	98,358,942.32	98,817,460.55	98,817,460.55	-458,518.23	83,059,538.11	15,757,922.44	100.47%	100.47%
3-41 Educación Elemental	180,898,382.00	233,217.00	181,131,599.00	178,733,952.30	178,733,952.30	2,397,646.70	161,090,427.73	17,643,524.57	98.68%	98.68%
3-42 Educación Media y Técnica	116,018,128.00	-102,400.00	115,915,728.00	120,199,332.47	120,199,332.47	-4,283,604.47	106,926,146.54	13,273,185.93	103.70%	103.70%
3-43 Educación Superior y Universit	19,003,872.00	330,686.00	19,334,558.00	22,931,552.32	22,931,552.32	-3,596,994.32	19,911,161.45	3,020,390.87	118.60%	118.60%
3-44 Cultura (Incluye Culto)	3,190,500.00	117,617.00	3,308,117.00	2,779,812.14	2,779,812.14	528,304.86	2,466,900.69	312,911.45	84.03%	84.03%
3-45 Deporte y Recreación	353,000.00	88.00	353,088.00	252,489.67	252,489.67	100,598.33	225,421.58	27,068.09	71.51%	71.51%
3-50 Ciencia y Técnica	274,000.00	5,223.00	279,223.00	323,677.31	323,677.31	-44,454.31	295,034.00	28,643.31	115.92%	115.92%
3-60 Trabajo	4,537,200.00	72,071.00	4,609,271.00	2,686,942.92	2,686,942.92	1,922,328.08	2,285,432.33	401,510.59	58.29%	58.29%
3-70 Vivienda y Urbanismo	643,000.00	15,290.00	658,290.00	229,593.56	229,593.56	428,696.44	134,825.85	94,767.71	34.88%	34.88%
3-80 Agua Potable y Alcantarillado	1,982,000.00	326,368.00	2,308,368.00	2,285,806.10	2,285,806.10	22,561.90	1,511,295.78	774,510.32	99.02%	99.02%
Total Finalidad 3	625,508,812.00	4,473,833.16	629,982,645.16	628,900,784.47	628,900,784.47	1,081,860.69	552,931,743.21	75,969,041.26	99.83%	99.83%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	174,000.00	-37,035.00	136,965.00	95,134.53	95,134.53	41,830.47	85,667.62	9,466.91	69.46%	69.46%
4-20 Comunicaciones	907,000.00	-104,188.00	802,812.00	764,750.33	764,750.33	38,061.67	669,066.57	95,683.76	95.26%	95.26%
4-30 Transporte	39,797,000.00	875,976.00	40,672,976.00	34,266,749.74	34,266,749.74	6,406,226.26	29,004,806.47	5,261,943.27	84.25%	84.25%
4-40 Ecología y Medio Ambiente	2,437,000.00	-501,616.00	1,935,384.00	1,805,512.77	1,805,512.77	129,871.23	986,434.18	819,078.59	93.29%	93.29%
4-50 Agricultura	5,213,500.00	-616,748.00	4,596,752.00	4,102,586.42	4,102,586.42	494,165.58	3,654,071.37	448,515.05	89.25%	89.25%
4-60 Industria	639,500.00	122,486.00	761,986.00	653,755.79	653,755.79	108,230.21	575,885.34	77,870.45	85.80%	85.80%
4-70 Comercio, Turismo y Otros Serv	2,944,500.00	94,177.78	3,038,677.78	1,725,239.56	1,725,239.56	1,313,438.22	1,513,250.49	211,989.07	56.78%	56.78%
Total Finalidad 4	52,112,500.00	-166,947.22	51,945,552.78	43,413,729.14	43,413,729.14	8,531,823.64	36,489,182.04	6,924,547.10	83.58%	83.58%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	80,526,000.00	-7,202,344.00	73,323,656.00	50,209,790.10	50,209,790.10	23,113,865.90	47,596,189.56	2,613,600.54	68.48%	68.48%
Total Finalidad 5	80,526,000.00	-7,202,344.00	73,323,656.00	50,209,790.10	50,209,790.10	23,113,865.90	47,596,189.56	2,613,600.54	68.48%	68.48%
T O T A L	1200,003,980.00	-5,200,935.00	1194,803,045.00	1167,774,296.23	1167,774,296.23	27,028,748.77	1038,048,367.80	129,725,928.43	97.74%	97.74%

PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
1	Administración Gubernamental										
1-20	Judicial	272,000.00	348,055.04	620,055.04	453,001.37	453,001.37	167,053.67	453,001.37	0.00	73.06%	73.06%
1-30	Dirección Superior Ejecutiva	3,315,000.00	40,245.00	3,355,245.00	1,561,392.52	1,561,392.52	1,793,852.48	1,561,392.52	0.00	46.54%	46.54%
1-50	Relaciones Interiores	25,662,000.00	3,164,828.00	28,826,828.00	5,033,974.68	5,033,974.68	23,792,853.32	5,033,974.68	0.00	17.46%	17.46%
1-60	Administración Fiscal	6,830,000.00	2,408,070.00	9,238,070.00	6,084,105.69	6,084,105.69	3,153,964.31	5,749,103.24	335,002.45	65.86%	65.86%
1-80	Información y Estadísticas Bá	386,000.00	263,020.00	649,020.00	211,975.40	211,975.40	437,044.60	183,927.94	28,047.46	32.66%	32.66%
	Total Finalidad 1	36,465,000.00	6,224,218.04	42,689,218.04	13,344,449.66	13,344,449.66	29,344,768.38	12,981,399.75	363,049.91	31.26%	31.26%
2	Servicios de Seguridad										
2-10	Seguridad Interior	6,540,000.00	0.00	6,540,000.00	5,832,207.94	5,832,207.94	707,792.06	5,832,207.94	0.00	89.18%	89.18%
2-20	Sistema Penal	289,000.00	483,672.00	772,672.00	475,920.89	475,920.89	296,751.11	441,475.05	34,445.84	61.59%	61.59%
	Total Finalidad 2	6,829,000.00	483,672.00	7,312,672.00	6,308,128.83	6,308,128.83	1,004,543.17	6,273,682.99	34,445.84	86.26%	86.26%
3	Servicios Sociales										
3-10	Salud	11,933,000.00	6,915,667.02	18,848,667.02	8,113,291.44	8,113,291.44	10,735,375.58	7,622,800.96	490,490.48	43.04%	43.04%
3-20	Promoción y Asistencia Social	78,321,000.00	5,346,352.00	83,667,352.00	61,631,147.52	61,631,147.52	22,036,204.48	54,208,902.50	7,422,245.02	73.66%	73.66%
3-30	Seguridad Social	312,912,000.00	15,400,000.00	328,312,000.00	323,418,266.56	323,418,266.56	4,893,733.44	269,245,615.09	54,172,651.47	98.51%	98.51%
3-41	Educación Elemental	23,389,918.00	3,757,287.00	27,147,205.00	22,551,318.88	22,551,318.88	4,595,886.12	20,789,178.61	1,762,140.27	83.07%	83.07%
3-42	Educación Media y Técnica	24,216,082.00	2,157,007.00	26,373,089.00	13,738,713.52	13,738,713.52	12,634,375.48	13,267,652.52	471,061.00	52.09%	52.09%
3-43	Educación Superior y Universit	10,586,000.00	227,371.00	10,813,371.00	3,174,293.81	3,174,293.81	7,639,077.19	3,174,293.81	0.00	29.36%	29.36%
3-44	Cultura (Incluye Culto)	10,000.00	215,000.00	225,000.00	42,315.65	42,315.65	182,684.35	42,315.65	0.00	18.81%	18.81%
3-45	Deporte y Recreación	380,000.00	0.00	380,000.00	265,000.00	265,000.00	115,000.00	265,000.00	0.00	69.74%	69.74%
3-50	Ciencia y Técnica	1,680,000.00	399,954.00	2,079,954.00	105,200.00	105,200.00	1,974,754.00	75,200.00	30,000.00	5.06%	5.06%
3-60	Trabajo	674,000.00	0.00	674,000.00	221,793.01	221,793.01	452,206.99	199,734.97	22,058.04	32.91%	32.91%
3-70	Vivienda y Urbanismo	31,365,000.00	3,759,732.43	35,124,732.43	28,124,829.11	28,124,829.11	6,999,903.32	26,428,350.70	1,696,478.41	80.07%	80.07%
3-80	Agua Potable y Alcantarillado	11,028,000.00	4,426,188.00	15,454,188.00	6,759,009.85	6,759,009.85	8,695,178.15	5,912,541.54	846,468.31	43.74%	43.74%
	Total Finalidad 3	506,495,000.00	42,604,558.45	549,099,558.45	468,145,179.35	468,145,179.35	80,954,379.10	401,231,586.35	66,913,593.00	85.26%	85.26%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	27,260,000.00	-4,398,425.00	22,861,575.00	11,269,124.93	11,269,124.93	11,592,450.07	8,061,934.42	3,207,190.51	49.29%	49.29%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-30 Transporte	89,107,000.00	7,761,648.66	96,868,648.66	31,647,055.44	31,647,055.44	65,221,593.22	29,673,797.13	1,973,258.31	32.67%	32.67%
4-40 Ecología y Medio Ambiente	158,832,000.00	12,701,481.39	171,533,481.39	47,329,482.75	47,329,482.75	124,203,998.64	44,439,503.63	2,889,979.12	27.59%	27.59%
4-50 Agricultura	2,909,000.00	1,683,710.45	4,592,710.45	3,112,587.07	3,112,587.07	1,480,123.38	3,029,694.01	82,893.06	67.77%	67.77%
4-70 Comercio, Turismo y Otros Serv	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	278,118,000.00	17,748,415.50	295,866,415.50	93,358,250.19	93,358,250.19	202,508,165.31	85,204,929.19	8,153,321.00	31.55%	31.55%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	26,000.00	182,000.00	208,000.00	65,364.00	65,364.00	142,636.00	65,364.00	0.00	31.43%	31.43%
Total Finalidad 5	26,000.00	182,000.00	208,000.00	65,364.00	65,364.00	142,636.00	65,364.00	0.00	31.43%	31.43%
T O T A L	827,933,000.00	67,242,863.99	895,175,863.99	581,221,372.03	581,221,372.03	313,954,491.96	505,756,962.28	75,464,409.75	64.93%	64.93%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-10 Energía, Combustible y Minería	25,592,000.00	-5,126,861.00	20,465,139.00	8,991,358.01	8,991,358.01	11,473,780.99	5,774,700.59	3,216,657.42	43.93%	43.93%
4-20 Comunicaciones	907,000.00	-104,188.00	802,812.00	764,750.33	764,750.33	38,061.67	669,066.57	95,683.76	95.26%	95.26%
4-30 Transporte	12,333,000.00	840,558.00	13,173,558.00	8,457,271.14	8,457,271.14	4,716,286.86	5,955,053.36	2,502,217.78	64.20%	64.20%
4-40 Ecología y Medio Ambiente	161,269,000.00	12,199,865.39	173,468,865.39	49,134,995.52	49,134,995.52	124,333,869.87	45,425,937.81	3,709,057.71	28.32%	28.32%
4-50 Agricultura	8,122,500.00	1,066,962.45	9,189,462.45	7,215,173.49	7,215,173.49	1,974,288.96	6,683,765.38	531,408.11	78.52%	78.52%
4-60 Industria	639,500.00	122,486.00	761,986.00	653,755.79	653,755.79	108,230.21	575,885.34	77,870.45	85.80%	85.80%
4-70 Comercio, Turismo y Otros Serv	2,954,500.00	94,177.78	3,048,677.78	1,725,239.56	1,725,239.56	1,323,438.22	1,513,250.49	211,989.07	56.59%	56.59%
Total Finalidad 4	211,817,500.00	9,093,000.62	220,910,500.62	76,942,543.84	76,942,543.84	143,967,956.78	66,597,659.54	10,344,884.30	34.83%	34.83%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	79,926,000.00	-7,023,344.00	72,902,656.00	47,366,845.90	47,366,845.90	25,535,810.10	45,203,640.56	2,163,205.34	64.97%	64.97%
Total Finalidad 5	79,926,000.00	-7,023,344.00	72,902,656.00	47,366,845.90	47,366,845.90	25,535,810.10	45,203,640.56	2,163,205.34	64.97%	64.97%
T O T A L	1052,814,980.00	23,226,526.58	1076,041,506.58	820,322,985.10	820,322,985.10	255,718,521.48	732,636,024.61	87,686,960.49	76.24%	76.24%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
1 Administración Gubernamental										
1-10 Legislativa	26,975,000.00	500,000.00	27,475,000.00	26,988,958.80	26,988,958.80	486,041.20	24,713,012.64	2,275,946.16	98.23%	98.23%
1-20 Judicial	74,674,500.00	197,747.00	74,872,247.00	86,260,202.86	86,260,202.86	-11,387,955.86	75,302,169.50	10,958,033.36	115.21%	115.21%
1-30 Dirección Superior Ejecutiva	47,676,228.00	-1,617,924.44	46,058,303.56	45,969,302.40	45,969,302.40	89,001.16	40,713,102.20	5,256,200.20	99.81%	99.81%
1-50 Relaciones Interiores	142,525,500.00	328,659.00	142,854,159.00	140,786,963.92	140,786,963.92	2,067,195.08	129,466,967.70	11,319,996.22	98.55%	98.55%
1-60 Administración Fiscal	24,194,840.00	-1,544,031.50	22,650,808.50	20,000,125.21	20,000,125.21	2,650,683.29	18,107,244.77	1,892,880.44	88.30%	88.30%
1-70 Control de la Gestión Pública	6,466,600.00	24,400.00	6,491,000.00	6,997,263.84	6,997,263.84	-506,263.84	6,079,967.92	917,295.92	107.80%	107.80%
1-80 Información y Estadísticas Bá	534,000.00	-58,178.00	475,822.00	474,653.91	474,653.91	1,168.09	417,897.00	56,756.91	99.75%	99.75%
Total Finalidad 1	323,046,668.00	-2,169,327.94	320,877,340.06	327,477,470.94	327,477,470.94	-6,600,130.88	294,800,361.73	32,677,109.21	102.06%	102.06%
2 Servicios de Seguridad										
2-10 Seguridad Interior	105,877,000.00	-101,457.00	105,775,543.00	105,614,690.97	105,614,690.97	160,852.03	95,434,254.69	10,180,436.28	99.85%	99.85%
2-20 Sistema Penal	11,809,000.00	-34,692.00	11,774,308.00	11,147,937.36	11,147,937.36	626,370.64	9,878,524.53	1,269,412.83	94.68%	94.68%
Total Finalidad 2	117,686,000.00	-136,149.00	117,549,851.00	116,762,628.33	116,762,628.33	787,222.67	105,312,779.22	11,449,849.11	99.33%	99.33%
3 Servicios Sociales										
3-10 Salud	137,894,930.00	2,219,193.84	140,114,123.84	143,067,399.23	143,067,399.23	-2,953,275.39	124,520,739.42	18,546,659.81	102.11%	102.11%
3-20 Promoción y Asistencia Social	42,366,800.00	-72,054.00	42,294,746.00	35,511,615.41	35,511,615.41	6,783,130.59	31,780,737.82	3,730,877.59	83.96%	83.96%
3-41 Educación Elemental	16,382.00	0.00	16,382.00	0.00	0.00	16,382.00	0.00	0.00	0.00%	0.00%
3-42 Educación Media y Técnica	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00%	100.00%
3-44 Cultura (Incluye Culto)	3,190,500.00	117,617.00	3,308,117.00	2,779,812.14	2,779,812.14	528,304.86	2,466,900.69	312,911.45	84.03%	84.03%
3-45 Deporte y Recreación	353,000.00	88.00	353,088.00	252,489.67	252,489.67	100,598.33	225,421.58	27,068.09	71.51%	71.51%
3-50 Ciencia y Técnica	274,000.00	5,223.00	279,223.00	323,677.31	323,677.31	-44,454.31	295,034.00	28,643.31	115.92%	115.92%
3-60 Trabajo	4,537,200.00	72,071.00	4,609,271.00	2,686,942.92	2,686,942.92	1,922,328.08	2,285,432.33	401,510.59	58.29%	58.29%
3-70 Vivienda y Urbanismo	643,000.00	15,290.00	658,290.00	229,593.56	229,593.56	428,696.44	134,825.85	94,767.71	34.88%	34.88%
3-80 Agua Potable y Alcantarillado	1,982,000.00	326,368.00	2,308,368.00	2,285,806.10	2,285,806.10	22,561.90	1,511,295.78	774,510.32	99.02%	99.02%
Total Finalidad 3	191,257,812.00	2,723,796.84	193,981,608.84	187,177,336.34	187,177,336.34	6,804,272.50	163,260,387.47	23,916,948.87	96.49%	96.49%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	174,000.00	-37,035.00	136,965.00	95,134.53	95,134.53	41,830.47	85,667.62	9,466.91	69.46%	69.46%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-20 Comunicaciones	907,000.00	-104,188.00	802,812.00	764,750.33	764,750.33	38,061.67	669,066.57	95,683.76	95.26%	95.26%
4-30 Transporte	6,097,000.00	-611,493.00	5,485,507.00	2,907,393.28	2,907,393.28	2,578,113.72	2,085,130.86	822,262.42	53.00%	53.00%
4-40 Ecología y Medio Ambiente	2,437,000.00	-501,616.00	1,935,384.00	1,805,512.77	1,805,512.77	129,871.23	986,434.18	819,078.59	93.29%	93.29%
4-50 Agricultura	5,213,500.00	-616,748.00	4,596,752.00	4,102,586.42	4,102,586.42	494,165.58	3,654,071.37	448,515.05	89.25%	89.25%
4-60 Industria	639,500.00	122,486.00	761,986.00	653,755.79	653,755.79	108,230.21	575,885.34	77,870.45	85.80%	85.80%
4-70 Comercio, Turismo y Otros Serv	2,944,500.00	94,177.78	3,038,677.78	1,725,239.56	1,725,239.56	1,313,438.22	1,513,250.49	211,989.07	56.78%	56.78%
Total Finalidad 4	18,412,500.00	-1,654,416.22	16,758,083.78	12,054,372.68	12,054,372.68	4,703,711.10	9,569,506.43	2,484,866.25	71.93%	71.93%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	79,926,000.00	-7,202,344.00	72,723,656.00	47,301,481.90	47,301,481.90	25,422,174.10	45,138,276.56	2,163,205.34	65.04%	65.04%
Total Finalidad 5	79,926,000.00	-7,202,344.00	72,723,656.00	47,301,481.90	47,301,481.90	25,422,174.10	45,138,276.56	2,163,205.34	65.04%	65.04%
T O T A L	730,328,980.00	-8,438,440.32	721,890,539.68	690,773,290.19	690,773,290.19	31,117,249.49	618,081,311.41	72,691,978.78	95.69%	95.69%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
1	Administración Gubernamental										
1-20	Judicial	272,000.00	348,055.04	620,055.04	453,001.37	453,001.37	167,053.67	453,001.37	0.00	73.06%	73.06%
1-30	Dirección Superior Ejecutiva	3,315,000.00	40,245.00	3,355,245.00	1,561,392.52	1,561,392.52	1,793,852.48	1,561,392.52	0.00	46.54%	46.54%
1-50	Relaciones Interiores	25,662,000.00	3,164,828.00	28,826,828.00	5,033,974.68	5,033,974.68	23,792,853.32	5,033,974.68	0.00	17.46%	17.46%
1-60	Administración Fiscal	6,830,000.00	2,408,070.00	9,238,070.00	6,084,105.69	6,084,105.69	3,153,964.31	5,749,103.24	335,002.45	65.86%	65.86%
1-80	Información y Estadísticas Bá	386,000.00	263,020.00	649,020.00	211,975.40	211,975.40	437,044.60	183,927.94	28,047.46	32.66%	32.66%
	Total Finalidad 1	36,465,000.00	6,224,218.04	42,689,218.04	13,344,449.66	13,344,449.66	29,344,768.38	12,981,399.75	363,049.91	31.26%	31.26%
2	Servicios de Seguridad										
2-10	Seguridad Interior	6,540,000.00	0.00	6,540,000.00	5,832,207.94	5,832,207.94	707,792.06	5,832,207.94	0.00	89.18%	89.18%
2-20	Sistema Penal	289,000.00	483,672.00	772,672.00	475,920.89	475,920.89	296,751.11	441,475.05	34,445.84	61.59%	61.59%
	Total Finalidad 2	6,829,000.00	483,672.00	7,312,672.00	6,308,128.83	6,308,128.83	1,004,543.17	6,273,682.99	34,445.84	86.26%	86.26%
3	Servicios Sociales										
3-10	Salud	11,933,000.00	6,915,667.02	18,848,667.02	8,113,291.44	8,113,291.44	10,735,375.58	7,622,800.96	490,490.48	43.04%	43.04%
3-20	Promoción y Asistencia Social	40,321,000.00	2,139,472.00	42,460,472.00	21,072,155.75	21,072,155.75	21,388,316.25	18,007,302.64	3,064,853.11	49.63%	49.63%
3-41	Educación Elemental	6,856,918.00	-727,143.00	6,129,775.00	3,933,784.39	3,933,784.39	2,195,990.61	2,216,370.38	1,717,414.01	64.18%	64.18%
3-42	Educación Media y Técnica	11,191,082.00	229,200.00	11,420,282.00	3,563,646.62	3,563,646.62	7,856,635.38	3,092,585.62	471,061.00	31.20%	31.20%
3-43	Educación Superior y Universit	27,000.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00	0.00	0.00%	0.00%
3-44	Cultura (Incluye Culto)	10,000.00	215,000.00	225,000.00	42,315.65	42,315.65	182,684.35	42,315.65	0.00	18.81%	18.81%
3-45	Deporte y Recreación	380,000.00	0.00	380,000.00	265,000.00	265,000.00	115,000.00	265,000.00	0.00	69.74%	69.74%
3-50	Ciencia y Técnica	1,680,000.00	399,954.00	2,079,954.00	105,200.00	105,200.00	1,974,754.00	75,200.00	30,000.00	5.06%	5.06%
3-60	Trabajo	674,000.00	0.00	674,000.00	221,793.01	221,793.01	452,206.99	199,734.97	22,058.04	32.91%	32.91%
3-70	Vivienda y Urbanismo	1,686,000.00	432,322.00	2,118,322.00	867,384.55	867,384.55	1,250,937.45	772,261.59	95,122.96	40.95%	40.95%
3-80	Agua Potable y Alcantarillado	11,028,000.00	4,426,188.00	15,454,188.00	6,759,009.85	6,759,009.85	8,695,178.15	5,912,541.54	846,468.31	43.74%	43.74%
	Total Finalidad 3	85,787,000.00	14,030,660.02	99,817,660.02	44,943,581.26	44,943,581.26	54,874,078.76	38,206,113.35	6,737,467.91	45.03%	45.03%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	25,418,000.00	-5,089,826.00	20,328,174.00	8,896,223.48	8,896,223.48	11,431,950.52	5,689,032.97	3,207,190.51	43.76%	43.76%
4-30	Transporte	6,236,000.00	1,452,051.00	7,688,051.00	5,549,877.86	5,549,877.86	2,138,173.14	3,869,922.50	1,679,955.36	72.19%	72.19%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-40 Ecología y Medio Ambiente	158,832,000.00	12,701,481.39	171,533,481.39	47,329,482.75	47,329,482.75	124,203,998.64	44,439,503.63	2,889,979.12	27.59%	27.59%
4-50 Agricultura	2,909,000.00	1,683,710.45	4,592,710.45	3,112,587.07	3,112,587.07	1,480,123.38	3,029,694.01	82,893.06	67.77%	67.77%
4-70 Comercio, Turismo y Otros Serv	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	193,405,000.00	10,747,416.84	204,152,416.84	64,888,171.16	64,888,171.16	139,264,245.68	57,028,153.11	7,860,018.05	31.78%	31.78%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	0.00	179,000.00	179,000.00	65,364.00	65,364.00	113,636.00	65,364.00	0.00	36.52%	36.52%
Total Finalidad 5	0.00	179,000.00	179,000.00	65,364.00	65,364.00	113,636.00	65,364.00	0.00	36.52%	36.52%
T O T A L	322,486,000.00	31,664,966.90	354,150,966.90	129,549,694.91	129,549,694.91	224,601,271.99	114,554,713.20	14,994,981.71	36.58%	36.58%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	1,124,000.00	0.00	1,124,000.00	1,009,893.25	1,009,893.25	114,106.75	918,112.04	91,781.21	89.85%	89.85%
Total Finalidad 1	1,124,000.00	0.00	1,124,000.00	1,009,893.25	1,009,893.25	114,106.75	918,112.04	91,781.21	89.85%	89.85%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	58,970,000.00	3,553,471.00	62,523,471.00	61,640,142.26	61,640,142.26	883,328.74	54,925,681.77	6,714,460.49	98.59%	98.59%
3-41 Educación Elemental	197,415,000.00	4,717,647.00	202,132,647.00	197,351,486.79	197,351,486.79	4,781,160.21	179,663,235.96	17,688,250.83	97.63%	97.63%
3-42 Educación Media y Técnica	129,043,128.00	1,785,407.00	130,828,535.00	130,334,399.37	130,334,399.37	494,135.63	117,061,213.44	13,273,185.93	99.62%	99.62%
3-43 Educación Superior y Universit	29,562,872.00	558,057.00	30,120,929.00	26,105,846.13	26,105,846.13	4,015,082.87	23,085,455.26	3,020,390.87	86.67%	86.67%
3-70 Vivienda y Urbanismo	29,679,000.00	3,327,410.43	33,006,410.43	27,257,444.56	27,257,444.56	5,748,965.87	25,656,089.11	1,601,355.45	82.58%	82.58%
Total Finalidad 3	444,670,000.00	13,941,992.43	458,611,992.43	442,689,319.11	442,689,319.11	15,922,673.32	400,391,675.54	42,297,643.57	96.53%	96.53%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,842,000.00	691,401.00	2,533,401.00	2,372,901.45	2,372,901.45	160,499.55	2,372,901.45	0.00	93.66%	93.66%
4-30 Transporte	116,571,000.00	7,797,066.66	124,368,066.66	57,456,534.04	57,456,534.04	66,911,532.62	52,723,550.24	4,732,983.80	46.20%	46.20%
Total Finalidad 4	118,413,000.00	8,488,467.66	126,901,467.66	59,829,435.49	59,829,435.49	67,072,032.17	55,096,451.69	4,732,983.80	47.15%	47.15%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	626,000.00	3,000.00	629,000.00	2,908,308.20	2,908,308.20	-2,279,308.20	2,457,913.00	450,395.20	462.37%	462.37%
Total Finalidad 5	626,000.00	3,000.00	629,000.00	2,908,308.20	2,908,308.20	-2,279,308.20	2,457,913.00	450,395.20	462.37%	462.37%
T O T A L	564,833,000.00	22,433,460.09	587,266,460.09	506,436,956.05	506,436,956.05	80,829,504.04	458,864,152.27	47,572,803.78	86.24%	86.24%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1 Administración Gubernamental 1-70 Control de la Gestión Pública	1,124,000.00	0.00	1,124,000.00	1,009,893.25	1,009,893.25	114,106.75	918,112.04	91,781.21	89.85%	89.85%
Total Finalidad 1	1,124,000.00	0.00	1,124,000.00	1,009,893.25	1,009,893.25	114,106.75	918,112.04	91,781.21	89.85%	89.85%
3 Servicios Sociales 3-20 Promoción y Asistencia Social	20,970,000.00	346,591.00	21,316,591.00	21,081,150.49	21,081,150.49	235,440.51	18,724,081.91	2,357,068.58	98.90%	98.90%
3-41 Educación Elemental	180,882,000.00	233,217.00	181,115,217.00	178,733,952.30	178,733,952.30	2,381,264.70	161,090,427.73	17,643,524.57	98.69%	98.69%
3-42 Educación Media y Técnica	116,018,128.00	-142,400.00	115,875,728.00	120,159,332.47	120,159,332.47	-4,283,604.47	106,886,146.54	13,273,185.93	103.70%	103.70%
3-43 Educación Superior y Universit	19,003,872.00	330,686.00	19,334,558.00	22,931,552.32	22,931,552.32	-3,596,994.32	19,911,161.45	3,020,390.87	118.60%	118.60%
Total Finalidad 3	336,874,000.00	768,094.00	337,642,094.00	342,905,987.58	342,905,987.58	-5,263,893.58	306,611,817.63	36,294,169.95	101.56%	101.56%
4 Servicios Económicos 4-30 Transporte	33,700,000.00	1,487,469.00	35,187,469.00	31,359,356.46	31,359,356.46	3,828,112.54	26,919,675.61	4,439,680.85	89.12%	89.12%
Total Finalidad 4	33,700,000.00	1,487,469.00	35,187,469.00	31,359,356.46	31,359,356.46	3,828,112.54	26,919,675.61	4,439,680.85	89.12%	89.12%
5 Deuda Pública 5-10 Servicios de la Deuda Pública	600,000.00	0.00	600,000.00	2,908,308.20	2,908,308.20	-2,308,308.20	2,457,913.00	450,395.20	484.72%	484.72%
Total Finalidad 5	600,000.00	0.00	600,000.00	2,908,308.20	2,908,308.20	-2,308,308.20	2,457,913.00	450,395.20	484.72%	484.72%
T O T A L	372,298,000.00	2,255,563.00	374,553,563.00	378,183,545.49	378,183,545.49	-3,629,982.49	336,907,518.28	41,276,027.21	100.97%	100.97%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.1

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	38,000,000.00	3,206,880.00	41,206,880.00	40,558,991.77	40,558,991.77	647,888.23	36,201,599.86	4,357,391.91	98.43%	98.43%
3-41 Educación Elemental	16,533,000.00	4,484,430.00	21,017,430.00	18,617,534.49	18,617,534.49	2,399,895.51	18,572,808.23	44,726.26	88.58%	88.58%
3-42 Educación Media y Técnica	13,025,000.00	1,927,807.00	14,952,807.00	10,175,066.90	10,175,066.90	4,777,740.10	10,175,066.90	0.00	68.05%	68.05%
3-43 Educación Superior y Universit	10,559,000.00	227,371.00	10,786,371.00	3,174,293.81	3,174,293.81	7,612,077.19	3,174,293.81	0.00	29.43%	29.43%
3-70 Vivienda y Urbanismo	29,679,000.00	3,327,410.43	33,006,410.43	27,257,444.56	27,257,444.56	5,748,965.87	25,656,089.11	1,601,355.45	82.58%	82.58%
Total Finalidad 3	107,796,000.00	13,173,898.43	120,969,898.43	99,783,331.53	99,783,331.53	21,186,566.90	93,779,857.91	6,003,473.62	82.49%	82.49%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,842,000.00	691,401.00	2,533,401.00	2,372,901.45	2,372,901.45	160,499.55	2,372,901.45	0.00	93.66%	93.66%
4-30 Transporte	82,871,000.00	6,309,597.66	89,180,597.66	26,097,177.58	26,097,177.58	63,083,420.08	25,803,874.63	293,302.95	29.26%	29.26%
Total Finalidad 4	84,713,000.00	7,000,998.66	91,713,998.66	28,470,079.03	28,470,079.03	63,243,919.63	28,176,776.08	293,302.95	31.04%	31.04%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	26,000.00	3,000.00	29,000.00	0.00	0.00	29,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	26,000.00	3,000.00	29,000.00	0.00	0.00	29,000.00	0.00	0.00	0.00%	0.00%
T O T A L	192,535,000.00	20,177,897.09	212,712,897.09	128,253,410.56	128,253,410.56	84,459,486.53	121,956,633.99	6,296,776.57	60.29%	60.29%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	410,289,000.00	16,381,942.32	426,670,942.32	422,235,727.11	422,235,727.11	4,435,215.21	352,305,153.20	69,930,573.91	98.96%	98.96%
Total Finalidad 3	410,289,000.00	16,381,942.32	426,670,942.32	422,235,727.11	422,235,727.11	4,435,215.21	352,305,153.20	69,930,573.91	98.96%	98.96%
T O T A L	410,289,000.00	16,381,942.32	426,670,942.32	422,235,727.11	422,235,727.11	4,435,215.21	352,305,153.20	69,930,573.91	98.96%	98.96%



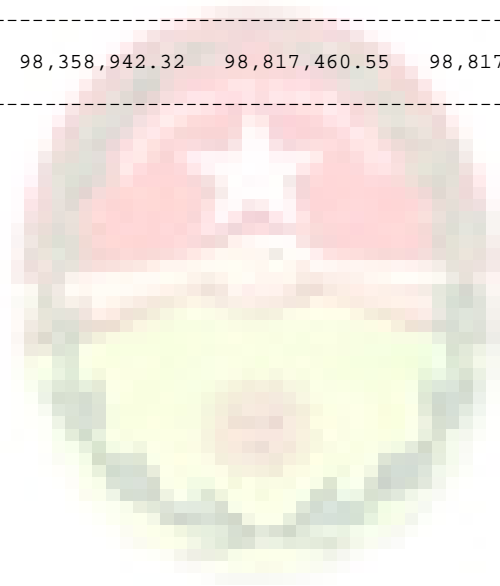


PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECCION COMPR.	EJECUCION DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	97,377,000.00	981,942.32	98,358,942.32	98,817,460.55	98,817,460.55	-458,518.23	83,059,538.11	15,757,922.44	100.47%	100.47%
Total Finalidad 3	97,377,000.00	981,942.32	98,358,942.32	98,817,460.55	98,817,460.55	-458,518.23	83,059,538.11	15,757,922.44	100.47%	100.47%
T O T A L	97,377,000.00	981,942.32	98,358,942.32	98,817,460.55	98,817,460.55	-458,518.23	83,059,538.11	15,757,922.44	100.47%	100.47%





PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.1

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
FECHA INICIAL: 01-01-2003 FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECCION COMPR.	EJECUCION DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	312,912,000.00	15,400,000.00	328,312,000.00	323,418,266.56	323,418,266.56	4,893,733.44	269,245,615.09	54,172,651.47	98.51%	98.51%
Total Finalidad 3	312,912,000.00	15,400,000.00	328,312,000.00	323,418,266.56	323,418,266.56	4,893,733.44	269,245,615.09	54,172,651.47	98.51%	98.51%
T O T A L	312,912,000.00	15,400,000.00	328,312,000.00	323,418,266.56	323,418,266.56	4,893,733.44	269,245,615.09	54,172,651.47	98.51%	98.51%

