



PROVINCIA DE ENTRE RÍOS (2003)L

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,350,000.00	-94,432.00	16,255,568.00	15,882,953.50	15,882,953.50	372,614.50	14,413,721.08	1,469,232.42	97.71%	97.71%
1-20 Judicial	71,139,000.00	5,877.00	71,144,877.00	83,339,562.34	83,339,562.34	-12,194,685.34	73,124,292.27	10,215,270.07	117.14%	117.14%
1-30 Dirección Superior Ejecutiva	19,110,560.00	420,138.56	19,530,698.56	15,531,096.35	15,531,096.35	3,999,602.21	13,123,796.62	2,407,299.73	79.52%	79.52%
1-50 Relaciones Interiores	615,000.00	14,274.00	629,274.00	532,969.58	532,969.58	96,304.42	484,966.15	48,003.43	84.70%	84.70%
1-60 Administración Fiscal	16,904,440.00	-71,737.50	16,832,702.50	17,146,399.31	17,146,399.31	-313,696.81	15,428,127.88	1,718,271.43	101.86%	101.86%
1-70 Control de la Gestión Pública	7,125,000.00	0.00	7,125,000.00	7,624,871.87	7,624,871.87	-499,871.87	6,630,794.74	994,077.13	107.02%	107.02%
1-80 Información y Estadísticas Bá	492,000.00	-31,908.00	460,092.00	422,689.95	422,689.95	37,402.05	375,322.97	47,366.98	91.87%	91.87%
Total Finalidad 1	131,736,000.00	242,212.06	131,978,212.06	140,480,542.90	140,480,542.90	-8,502,330.84	123,581,021.71	16,899,521.19	106.44%	106.44%
2 Servicios de Seguridad										
2-10 Seguridad Interior	100,616,000.00	-558,066.00	100,057,934.00	100,235,974.46	100,235,974.46	-178,040.46	91,879,758.81	8,356,215.65	100.18%	100.18%
2-20 Sistema Penal	9,330,000.00	0.00	9,330,000.00	9,028,805.94	9,028,805.94	301,194.06	8,119,877.79	908,928.15	96.77%	96.77%
Total Finalidad 2	109,946,000.00	-558,066.00	109,387,934.00	109,264,780.40	109,264,780.40	123,153.60	99,999,636.60	9,265,143.80	99.89%	99.89%
3 Servicios Sociales										
3-10 Salud	96,881,000.00	17,193.84	96,898,193.84	95,843,831.53	95,843,831.53	1,054,362.31	86,729,681.66	9,114,149.87	98.91%	98.91%
3-20 Promoción y Asistencia Social	34,066,000.00	1,436,751.50	35,502,751.50	37,320,673.82	37,320,673.82	-1,817,922.32	35,072,795.15	2,247,878.67	105.12%	105.12%
3-30 Seguridad Social	14,004,000.00	-15,280.00	13,988,720.00	13,280,290.37	13,280,290.37	708,429.63	10,384,969.05	2,895,321.32	94.94%	94.94%
3-41 Educación Elemental	160,843,000.00	3,114,082.00	163,957,082.00	161,082,745.43	161,082,745.43	2,874,336.57	144,792,492.90	16,290,252.53	98.25%	98.25%
3-42 Educación Media y Técnica	101,704,829.00	1,081,264.00	102,786,093.00	104,836,046.98	104,836,046.98	-2,049,953.98	94,833,714.02	10,002,332.96	101.99%	101.99%
3-43 Educación Superior y Universit	25,900,171.00	357,757.00	26,257,928.00	22,385,518.75	22,385,518.75	3,872,409.25	19,910,350.27	2,475,168.48	85.25%	85.25%
3-44 Cultura (Incluye Culto)	2,509,000.00	13,917.00	2,522,917.00	2,321,040.41	2,321,040.41	201,876.59	2,107,154.97	213,885.44	92.00%	92.00%
3-45 Deporte y Recreación	330,000.00	88.00	330,088.00	236,522.45	236,522.45	93,565.55	210,018.86	26,503.59	71.65%	71.65%
3-50 Ciencia y Técnica	241,000.00	5,223.00	246,223.00	297,971.42	297,971.42	-51,748.42	273,805.30	24,166.12	121.02%	121.02%
3-60 Trabajo	2,076,000.00	72,071.00	2,148,071.00	1,868,201.80	1,868,201.80	279,869.20	1,622,480.77	245,721.03	86.97%	86.97%
3-70 Vivienda y Urbanismo	6,071,000.00	247,200.00	6,318,200.00	6,009,639.66	6,009,639.66	308,560.34	5,611,888.89	397,750.77	95.12%	95.12%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	
3-80 Agua Potable y Alcantarillado	840,000.00	-55,000.00	785,000.00	935,142.95	935,142.95	-150,142.95	857,313.60	77,829.35	119.13%	119.13%
Total Finalidad 3	445,466,000.00	6,275,267.34	451,741,267.34	446,417,625.57	446,417,625.57	5,323,641.77	402,406,665.44	44,010,960.13	98.82%	98.82%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,191,000.00	540,685.00	2,731,685.00	2,648,574.49	2,648,574.49	83,110.51	2,589,331.39	59,243.10	96.96%	96.96%
4-20 Comunicaciones	688,000.00	-81,163.00	606,837.00	625,182.66	625,182.66	-18,345.66	561,715.22	63,467.44	103.02%	103.02%
4-30 Transporte	33,638,000.00	-1,599,784.00	32,038,216.00	29,867,572.04	29,867,572.04	2,170,643.96	26,791,720.33	3,075,851.71	93.22%	93.22%
4-40 Ecología y Medio Ambiente	1,052,000.00	214,041.00	1,266,041.00	1,044,287.04	1,044,287.04	221,753.96	917,734.04	126,553.00	82.48%	82.48%
4-50 Agricultura	3,647,000.00	390,802.00	4,037,802.00	3,721,384.45	3,721,384.45	316,417.55	3,363,588.40	357,796.05	92.16%	92.16%
4-60 Industria	488,000.00	110,064.00	598,064.00	508,619.46	508,619.46	89,444.54	468,125.27	40,494.19	85.04%	85.04%
4-70 Comercio, Turismo y Otros Serv	1,202,000.00	-40,222.22	1,161,777.78	908,962.64	908,962.64	252,815.14	799,979.91	108,982.73	78.24%	78.24%
Total Finalidad 4	42,906,000.00	-465,577.22	42,440,422.78	39,324,582.78	39,324,582.78	3,115,840.00	35,492,194.56	3,832,388.22	92.66%	92.66%
Total Inciso 1	730,054,000.00	5,493,836.18	735,547,836.18	735,487,531.65	735,487,531.65	60,304.53	661,479,518.31	74,008,013.34	99.99%	99.99%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	380,000.00	-124,351.00	255,649.00	255,649.00	255,649.00	0.00	210,746.00	44,903.00	100.00%	100.00%
1-20 Judicial	527,500.00	182,946.38	710,446.38	608,524.63	608,524.63	101,921.75	487,503.52	121,021.11	85.65%	85.65%
1-30 Dirección Superior Ejecutiva	1,201,000.00	124,166.00	1,325,166.00	714,087.06	714,087.06	611,078.94	645,593.86	68,493.20	53.89%	53.89%
1-50 Relaciones Interiores	13,500.00	0.00	13,500.00	4,336.16	4,336.16	9,163.84	3,959.46	376.70	32.12%	32.12%
1-60 Administración Fiscal	951,000.00	103,826.00	1,054,826.00	603,564.62	603,564.62	451,261.38	520,126.87	83,437.75	57.22%	57.22%
1-70 Control de la Gestión Pública	65,600.00	-10,600.00	55,000.00	48,008.38	48,008.38	6,991.62	44,758.38	3,250.00	87.29%	87.29%
1-80 Información y Estadísticas Bá	81,000.00	34,200.00	115,200.00	22,585.29	22,585.29	92,614.71	19,165.29	3,420.00	19.61%	19.61%
Total Finalidad 1	3,219,600.00	310,187.38	3,529,787.38	2,256,755.14	2,256,755.14	1,273,032.24	1,931,853.38	324,901.76	63.93%	63.93%
2 Servicios de Seguridad										
2-10 Seguridad Interior	6,647,000.00	145,000.00	6,792,000.00	6,803,680.08	6,803,680.08	-11,680.08	5,901,200.65	902,479.43	100.17%	100.17%



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CONTADURIA GENERAL

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EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
2-20 Sistema Penal	1,912,000.00	279,950.00	2,191,950.00	1,917,183.54	1,917,183.54	274,766.46	1,702,604.48	214,579.06	87.46%	87.46%
Total Finalidad 2	8,559,000.00	424,950.00	8,983,950.00	8,720,863.62	8,720,863.62	263,086.38	7,603,805.13	1,117,058.49	97.07%	97.07%
3 Servicios Sociales										
3-10 Salud	29,313,000.00	2,192,222.06	31,505,222.06	33,926,089.06	33,926,089.06	-2,420,867.00	28,257,226.35	5,668,862.71	107.68%	107.68%
3-20 Promoción y Asistencia Social	5,078,100.00	-1,623,131.83	3,454,968.17	3,238,590.60	3,238,590.60	216,377.57	2,866,073.20	372,517.40	93.74%	93.74%
3-30 Seguridad Social	238,000.00	112,200.00	350,200.00	340,260.62	340,260.62	9,939.38	293,546.07	46,714.55	97.16%	97.16%
3-41 Educación Elemental	1,127,000.00	154,100.00	1,281,100.00	1,035,739.07	1,035,739.07	245,360.93	731,953.07	303,786.00	80.85%	80.85%
3-42 Educación Media y Técnica	322,999.00	34,040.00	357,039.00	150,663.03	150,663.03	206,375.97	86,604.52	64,058.51	42.20%	42.20%
3-43 Educación Superior y Universit	257,201.00	-33,781.00	223,420.00	214,279.84	214,279.84	9,140.16	157,660.57	56,619.27	95.91%	95.91%
3-44 Cultura (Incluye Culto)	69,500.00	28,930.00	98,430.00	38,458.37	38,458.37	59,971.63	34,128.89	4,329.48	39.07%	39.07%
3-45 Deporte y Recreación	17,000.00	0.00	17,000.00	11,871.50	11,871.50	5,128.50	11,416.00	455.50	69.83%	69.83%
3-50 Ciencia y Técnica	8,000.00	31,181.00	39,181.00	22,707.54	22,707.54	16,473.46	2,334.86	20,372.68	57.96%	57.96%
3-60 Trabajo	172,900.00	0.00	172,900.00	50,533.93	50,533.93	122,366.07	47,716.26	2,817.67	29.23%	29.23%
3-70 Vivienda y Urbanismo	465,000.00	-36,300.00	428,700.00	233,346.65	233,346.65	195,353.35	211,303.55	22,043.10	54.43%	54.43%
3-80 Agua Potable y Alcantarillado	16,000.00	0.00	16,000.00	4,357.85	4,357.85	11,642.15	3,174.48	1,183.37	27.24%	27.24%
Total Finalidad 3	37,084,700.00	859,460.23	37,944,160.23	39,266,898.06	39,266,898.06	-1,322,737.83	32,703,137.82	6,563,760.24	103.49%	103.49%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	325,000.00	46,931.00	371,931.00	118,566.08	118,566.08	253,364.92	105,522.55	13,043.53	31.88%	31.88%
4-20 Comunicaciones	15,000.00	6,710.00	21,710.00	18,673.86	18,673.86	3,036.14	14,363.09	4,310.77	86.02%	86.02%
4-30 Transporte	1,205,000.00	7,616,514.00	8,821,514.00	7,743,249.24	7,743,249.24	1,078,264.76	7,650,412.28	92,836.96	87.78%	87.78%
4-40 Ecología y Medio Ambiente	1,851,000.00	-71,950.00	1,779,050.00	127,473.39	127,473.39	1,651,576.61	127,333.37	140.02	7.17%	7.17%
4-50 Agricultura	375,500.00	120,052.00	495,552.00	184,223.11	184,223.11	311,328.89	172,970.32	11,252.79	37.18%	37.18%
4-60 Industria	3,500.00	0.00	3,500.00	219.40	219.40	3,280.60	0.00	219.40	6.27%	6.27%
4-70 Comercio, Turismo y Otros Serv	110,500.00	120,000.00	230,500.00	124,343.85	124,343.85	106,156.15	97,966.39	26,377.46	53.95%	53.95%
Total Finalidad 4	3,885,500.00	7,838,257.00	11,723,757.00	8,316,748.93	8,316,748.93	3,407,008.07	8,168,568.00	148,180.93	70.94%	70.94%



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CONTADURIA GENERAL

CUADRO I-6.2

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EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	
Total Inciso 2	52,748,800.00	9,432,854.61	62,181,654.61	58,561,265.75	58,561,265.75	3,620,388.86	50,407,364.33	8,153,901.42	94.18%	94.18%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	10,200,000.00	545,000.00	10,745,000.00	10,731,856.30	10,731,856.30	13,143.70	9,973,045.56	758,810.74	99.88%	99.88%
1-20 Judicial	2,243,000.00	150,070.00	2,393,070.00	1,944,300.18	1,944,300.18	448,769.82	1,447,299.05	497,001.13	81.25%	81.25%
1-30 Dirección Superior Ejecutiva	14,531,980.00	-2,413,035.00	12,118,945.00	22,604,878.82	22,604,878.82	-10,485,933.82	21,547,485.65	1,057,393.17	186.53%	186.53%
1-50 Relaciones Interiores	244,000.00	42,878.00	286,878.00	75,814.00	75,814.00	211,064.00	70,409.62	5,404.38	26.43%	26.43%
1-60 Administración Fiscal	11,735,400.00	253,460.00	11,988,860.00	7,552,729.00	7,552,729.00	4,436,131.00	7,190,037.14	362,691.86	63.00%	63.00%
1-70 Control de la Gestión Pública	400,000.00	0.00	400,000.00	332,127.88	332,127.88	67,872.12	320,377.88	11,750.00	83.03%	83.03%
1-80 Información y Estadísticas Bá	276,000.00	164,810.00	440,810.00	241,354.07	241,354.07	199,455.93	207,336.68	34,017.39	54.75%	54.75%
Total Finalidad 1	39,630,380.00	-1,256,817.00	38,373,563.00	43,483,060.25	43,483,060.25	-5,109,497.25	40,755,991.58	2,727,068.67	113.32%	113.32%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,886,000.00	581,609.00	4,467,609.00	3,919,258.01	3,919,258.01	548,350.99	3,142,516.81	776,741.20	87.73%	87.73%
2-20 Sistema Penal	749,000.00	-85,267.69	663,732.31	631,295.74	631,295.74	32,436.57	479,225.28	152,070.46	95.11%	95.11%
Total Finalidad 2	4,635,000.00	496,341.31	5,131,341.31	4,550,553.75	4,550,553.75	580,787.56	3,621,742.09	928,811.66	88.68%	88.68%
3 Servicios Sociales										
3-10 Salud	16,525,000.00	193,189.41	16,718,189.41	15,812,013.59	15,812,013.59	906,175.82	12,874,702.14	2,937,311.45	94.58%	94.58%
3-20 Promoción y Asistencia Social	23,839,700.00	3,864,090.06	27,703,790.06	25,821,263.95	25,821,263.95	1,882,526.11	21,454,432.12	4,366,831.83	93.20%	93.20%
3-30 Seguridad Social	52,049,000.00	15,327,800.00	67,376,800.00	65,609,949.83	65,609,949.83	1,766,850.17	50,767,664.46	14,842,285.37	97.38%	97.38%
3-41 Educación Elemental	3,661,000.00	93,528.00	3,754,528.00	3,279,805.58	3,279,805.58	474,722.42	2,698,013.33	581,792.25	87.36%	87.36%
3-42 Educación Media y Técnica	1,576,500.00	5,918.00	1,582,418.00	1,264,157.28	1,264,157.28	318,260.72	941,936.04	322,221.24	79.89%	79.89%
3-43 Educación Superior y Universit	881,500.00	-7,119.00	874,381.00	762,539.83	762,539.83	111,841.17	636,759.12	125,780.71	87.21%	87.21%
3-44 Cultura (Incluye Culto)	449,000.00	128,880.00	577,880.00	421,192.22	421,192.22	156,687.78	331,470.88	89,721.34	72.89%	72.89%
3-45 Deporte y Recreación	25,000.00	0.00	25,000.00	20,195.72	20,195.72	4,804.28	20,086.72	109.00	80.78%	80.78%



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CONTADURIA GENERAL

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CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-50 Ciencia y Técnica	25,000.00	79,050.00	104,050.00	32,855.35	32,855.35	71,194.65	18,893.84	13,961.51	31.58%	31.58%
3-60 Trabajo	448,300.00	-10,000.00	438,300.00	176,164.17	176,164.17	262,135.83	164,934.24	11,229.93	40.19%	40.19%
3-70 Vivienda y Urbanismo	1,567,000.00	173,976.86	1,740,976.86	1,253,892.71	1,253,892.71	487,084.15	1,160,501.68	93,391.03	72.02%	72.02%
3-80 Agua Potable y Alcantarillado	94,000.00	0.00	94,000.00	50,320.79	50,320.79	43,679.21	41,079.32	9,241.47	53.53%	53.53%
Total Finalidad 3	101,141,000.00	19,849,313.33	120,990,313.33	114,504,351.02	114,504,351.02	6,485,962.31	91,110,473.89	23,393,877.13	94.64%	94.64%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	756,000.00	-31,691.00	724,309.00	297,642.74	297,642.74	426,666.26	258,308.37	39,334.37	41.09%	41.09%
4-20 Comunicaciones	204,000.00	-48,936.00	155,064.00	110,056.81	110,056.81	45,007.19	90,515.26	19,541.55	70.98%	70.98%
4-30 Transporte	3,160,000.00	1,779,285.66	4,939,285.66	3,472,016.52	3,472,016.52	1,467,269.14	3,281,600.46	190,416.06	70.29%	70.29%
4-40 Ecología y Medio Ambiente	9,825,000.00	1,581,309.00	11,406,309.00	3,017,444.28	3,017,444.28	8,388,864.72	2,933,121.17	84,323.11	26.45%	26.45%
4-50 Agricultura	2,100,000.00	532,213.55	2,632,213.55	1,938,172.52	1,938,172.52	694,041.03	1,781,881.25	156,291.27	73.63%	73.63%
4-60 Industria	98,000.00	0.00	98,000.00	73,009.76	73,009.76	24,990.24	35,852.90	37,156.86	74.50%	74.50%
4-70 Comercio, Turismo y Otros Serv	1,342,000.00	-120,000.00	1,222,000.00	619,433.07	619,433.07	602,566.93	542,804.19	76,628.88	50.69%	50.69%
Total Finalidad 4	17,485,000.00	3,692,181.21	21,177,181.21	9,527,775.70	9,527,775.70	11,649,405.51	8,924,083.60	603,692.10	44.99%	44.99%
Total Inciso 3	162,891,380.00	22,781,018.85	185,672,398.85	172,065,740.72	172,065,740.72	13,606,658.13	144,412,291.16	27,653,449.56	92.67%	92.67%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	62,000.00	3,000.00	100.00%	100.00%
1-20 Judicial	603,000.00	206,908.66	809,908.66	403,757.27	403,757.27	406,151.39	313,107.17	90,650.10	49.85%	49.85%
1-30 Dirección Superior Ejecutiva	2,077,688.00	38,607.00	2,116,295.00	119,908.09	119,908.09	1,996,386.91	56,187.17	63,720.92	5.67%	5.67%
1-60 Administración Fiscal	1,000,000.00	612,490.00	1,612,490.00	413,640.53	413,640.53	1,198,849.47	380,917.09	32,723.44	25.65%	25.65%
1-70 Control de la Gestión Pública	0.00	35,000.00	35,000.00	2,148.96	2,148.96	32,851.04	2,148.96	0.00	6.14%	6.14%
1-80 Información y Estadísticas Bá	71,000.00	37,740.00	108,740.00	0.00	0.00	108,740.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	3,751,688.00	995,745.66	4,747,433.66	1,004,454.85	1,004,454.85	3,742,978.81	814,360.39	190,094.46	21.16%	21.16%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
2	Servicios de Seguridad										
2-10	Seguridad Interior	948,000.00	30,000.00	978,000.00	487,986.36	487,986.36	490,013.64	342,986.36	145,000.00	49.90%	49.90%
2-20	Sistema Penal	87,000.00	254,297.69	341,297.69	46,573.03	46,573.03	294,724.66	18,292.03	28,281.00	13.65%	13.65%
	Total Finalidad 2	1,035,000.00	284,297.69	1,319,297.69	534,559.39	534,559.39	784,738.30	361,278.39	173,281.00	40.52%	40.52%
3	Servicios Sociales										
3-10	Salud	4,108,930.00	5,748,455.55	9,857,385.55	3,063,454.40	3,063,454.40	6,793,931.15	2,014,904.05	1,048,550.35	31.08%	31.08%
3-20	Promoción y Asistencia Social	3,628,000.00	-16,146.00	3,611,854.00	1,881,592.91	1,881,592.91	1,730,261.09	1,715,951.81	165,641.10	52.09%	52.09%
3-30	Seguridad Social	500,000.00	80,000.00	580,000.00	21,890.26	21,890.26	558,109.74	15,927.53	5,962.73	3.77%	3.77%
3-41	Educación Elemental	6,793,300.00	-142,206.00	6,651,094.00	3,897,727.41	3,897,727.41	2,753,366.59	2,131,051.38	1,766,676.03	58.60%	58.60%
3-42	Educación Media y Técnica	10,943,882.00	227,385.00	11,171,267.00	3,350,533.93	3,350,533.93	7,820,733.07	2,882,847.93	467,686.00	29.99%	29.99%
3-43	Educación Superior y Universit	28,000.00	190,000.00	218,000.00	145,475.04	145,475.04	72,524.96	61,011.09	84,463.95	66.73%	66.73%
3-44	Cultura (Incluye Culto)	0.00	160,890.00	160,890.00	7,829.79	7,829.79	153,060.21	6,054.60	1,775.19	4.87%	4.87%
3-45	Deporte y Recreación	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	19,723.00	19,723.00	143.00	143.00	19,580.00	0.00	143.00	0.73%	0.73%
3-60	Trabajo	114,000.00	0.00	114,000.00	16,856.03	16,856.03	97,143.97	16,856.03	0.00	14.79%	14.79%
3-70	Vivienda y Urbanismo	2,744,000.00	838,337.02	3,582,337.02	1,171,583.38	1,171,583.38	2,410,753.64	962,743.65	208,839.73	32.70%	32.70%
3-80	Agua Potable y Alcantarillado	12,060,000.00	4,807,556.00	16,867,556.00	8,054,994.36	8,054,994.36	8,812,561.64	6,522,269.92	1,532,724.44	47.75%	47.75%
	Total Finalidad 3	40,921,112.00	11,913,994.57	52,835,106.57	21,612,080.51	21,612,080.51	31,223,026.06	16,329,617.99	5,282,462.52	40.90%	40.90%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	15,351,000.00	-5,549,697.00	9,801,303.00	2,695,108.97	2,695,108.97	7,106,194.03	2,254,621.43	440,487.54	27.50%	27.50%
4-20	Comunicaciones	0.00	19,201.00	19,201.00	10,837.00	10,837.00	8,364.00	2,473.00	8,364.00	56.44%	56.44%
4-30	Transporte	89,901,000.00	841,609.00	90,742,609.00	24,781,856.01	24,781,856.01	65,960,752.99	20,948,720.77	3,833,135.24	27.31%	27.31%
4-40	Ecología y Medio Ambiente	146,665,000.00	12,315,465.39	158,980,465.39	44,945,790.81	44,945,790.81	114,034,674.58	41,447,749.23	3,498,041.58	28.27%	28.27%
4-50	Agricultura	154,000.00	926,968.16	1,080,968.16	854,215.56	854,215.56	226,752.60	850,547.56	3,668.00	79.02%	79.02%
4-70	Comercio, Turismo y Otros Serv	0.00	134,400.00	134,400.00	0.00	0.00	134,400.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	
Total Finalidad 4	252,071,000.00	8,687,946.55	260,758,946.55	73,287,808.35	73,287,808.35	187,471,138.20	65,504,111.99	7,783,696.36	28.11%	28.11%
Total Inciso 4	297,778,800.00	21,881,984.47	319,660,784.47	96,438,903.10	96,438,903.10	223,221,881.37	83,009,368.76	13,429,534.34	30.17%	30.17%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	45,000.00	108,783.00	153,783.00	53,500.00	53,500.00	100,283.00	53,500.00	0.00	34.79%	34.79%
1-20 Judicial	434,000.00	0.00	434,000.00	417,059.81	417,059.81	16,940.19	382,968.86	34,090.95	96.10%	96.10%
1-30 Dirección Superior Ejecutiva	9,570,000.00	252,444.00	9,822,444.00	6,525,894.60	6,525,894.60	3,296,549.40	5,085,569.68	1,440,324.92	66.44%	66.44%
1-50 Relaciones Interiores	160,951,000.00	3,436,335.00	164,387,335.00	145,103,394.77	145,103,394.77	19,283,940.23	133,837,183.06	11,266,211.71	88.27%	88.27%
1-60 Administración Fiscal	434,000.00	-34,000.00	400,000.00	367,897.44	367,897.44	32,102.56	337,139.03	30,758.41	91.97%	91.97%
Total Finalidad 1	171,434,000.00	3,763,562.00	175,197,562.00	152,467,746.62	152,467,746.62	22,729,815.38	139,696,360.63	12,771,385.99	87.03%	87.03%
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	320,000.00	-300,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-10 Salud	3,000,000.00	983,800.00	3,983,800.00	2,535,302.09	2,535,302.09	1,448,497.91	2,267,026.18	268,275.91	63.64%	63.64%
3-20 Promoción y Asistencia Social	74,953,000.00	1,776,805.27	76,729,805.27	49,878,272.14	49,878,272.14	26,851,533.13	43,556,949.95	6,321,322.19	65.01%	65.01%
3-30 Seguridad Social	343,498,000.00	877,222.32	344,375,222.32	342,983,336.03	342,983,336.03	1,391,886.29	290,843,046.09	52,140,289.94	99.60%	99.60%
3-41 Educación Elemental	31,784,000.00	831,000.00	32,615,000.00	31,989,253.69	31,989,253.69	625,746.31	31,526,095.66	463,158.03	98.08%	98.08%
3-42 Educación Media y Técnica	25,686,000.00	706,000.00	26,392,000.00	24,336,644.77	24,336,644.77	2,055,355.23	21,448,696.55	2,887,948.22	92.21%	92.21%
3-43 Educación Superior y Universit	2,523,000.00	51,200.00	2,574,200.00	2,598,032.67	2,598,032.67	-23,832.67	2,319,674.21	278,358.46	100.93%	100.93%
3-44 Cultura (Incluye Culto)	173,000.00	0.00	173,000.00	33,607.00	33,607.00	139,393.00	30,407.00	3,200.00	19.43%	19.43%
3-45 Deporte y Recreación	360,000.00	0.00	360,000.00	248,900.00	248,900.00	111,100.00	248,900.00	0.00	69.14%	69.14%
3-50 Ciencia y Técnica	672,000.00	160,000.00	832,000.00	3,960.00	3,960.00	828,040.00	3,960.00	0.00	0.48%	0.48%
3-60 Trabajo	2,400,000.00	10,000.00	2,410,000.00	796,980.00	796,980.00	1,613,020.00	633,180.00	163,800.00	33.07%	33.07%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	EJECUCION DEVEN.
3-70 Vivienda y Urbanismo	0.00	317,603.96	317,603.96	203.28	203.28	317,400.68	203.28	0.00	0.06%	0.06%
Total Finalidad 3	485,049,000.00	5,713,631.55	490,762,631.55	455,404,491.67	455,404,491.67	35,358,139.88	392,878,138.92	62,526,352.75	92.80%	92.80%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	8,561,000.00	558,312.00	9,119,312.00	5,564,367.18	5,564,367.18	3,554,944.82	2,924,818.30	2,639,548.88	61.02%	61.02%
4-30 Transporte	1,000,000.00	0.00	1,000,000.00	49,111.37	49,111.37	950,888.63	6,149.76	42,961.61	4.91%	4.91%
4-40 Ecología y Medio Ambiente	641,000.00	-605,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	1,846,000.00	-1,271,067.26	574,932.74	154,177.85	154,177.85	420,754.89	151,777.85	2,400.00	26.82%	26.82%
4-60 Industria	50,000.00	12,422.00	62,422.00	71,907.17	71,907.17	-9,485.17	71,907.17	0.00	115.20%	115.20%
4-70 Comercio, Turismo y Otros Serv	300,000.00	0.00	300,000.00	72,500.00	72,500.00	227,500.00	72,500.00	0.00	24.17%	24.17%
Total Finalidad 4	12,398,000.00	-1,305,333.26	11,092,666.74	5,912,063.57	5,912,063.57	5,180,603.17	3,227,153.08	2,684,910.49	53.30%	53.30%
Total Inciso 5	669,201,000.00	7,871,860.29	677,072,860.29	613,784,301.86	613,784,301.86	63,288,558.43	535,801,652.63	77,982,649.23	90.65%	90.65%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
1-50 Relaciones Interiores	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%
Total Finalidad 1	10,864,000.00	0.00	10,864,000.00	2,139,254.09	2,139,254.09	8,724,745.91	1,920,285.83	218,968.26	19.69%	19.69%
2 Servicios de Seguridad										
2-10 Seguridad Interior	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	93,000.00	182,520.00	275,520.00	83,520.00	83,520.00	192,000.00	47,520.00	36,000.00	30.31%	30.31%
3-41 Educación Elemental	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	1,008,000.00	110,000.00	1,118,000.00	71,240.00	71,240.00	1,046,760.00	71,240.00	0.00	6.37%	6.37%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	
3-70 Vivienda y Urbanismo	21,161,000.00	2,234,204.59	23,395,204.59	19,685,756.99	19,685,756.99	3,709,447.60	18,616,535.50	1,069,221.49	84.14%	84.14%
Total Finalidad 3	22,342,000.00	2,466,724.59	24,808,724.59	19,840,516.99	19,840,516.99	4,968,207.60	18,735,295.50	1,105,221.49	79.97%	79.97%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	250,000.00	0.00	250,000.00	40,000.00	40,000.00	210,000.00	15,000.00	25,000.00	16.00%	16.00%
4-40 Ecología y Medio Ambiente	1,235,000.00	-1,234,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	0.00	367,994.00	367,994.00	363,000.00	363,000.00	4,994.00	363,000.00	0.00	98.64%	98.64%
Total Finalidad 4	1,485,000.00	-866,006.00	618,994.00	403,000.00	403,000.00	215,994.00	378,000.00	25,000.00	65.11%	65.11%
Total Inciso 6	34,711,000.00	1,600,718.59	36,311,718.59	22,382,771.08	22,382,771.08	13,928,947.51	21,033,581.33	1,349,189.75	61.64%	61.64%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,350,000.00	-94,432.00	16,255,568.00	15,882,953.50	15,882,953.50	372,614.50	14,413,721.08	1,469,232.42	97.71%	97.71%
1-20 Judicial	71,129,000.00	5,877.00	71,134,877.00	83,337,254.72	83,337,254.72	-12,202,377.72	73,121,984.65	10,215,270.07	117.15%	117.15%
1-30 Dirección Superior Ejecutiva	19,110,560.00	420,138.56	19,530,698.56	15,531,096.35	15,531,096.35	3,999,602.21	13,123,796.62	2,407,299.73	79.52%	79.52%
1-50 Relaciones Interiores	615,000.00	14,274.00	629,274.00	532,969.58	532,969.58	96,304.42	484,966.15	48,003.43	84.70%	84.70%
1-60 Administración Fiscal	13,542,440.00	-513,365.50	13,029,074.50	12,924,056.28	12,924,056.28	105,018.22	11,540,787.30	1,383,268.98	99.19%	99.19%
1-70 Control de la Gestión Pública	7,125,000.00	0.00	7,125,000.00	7,624,871.87	7,624,871.87	-499,871.87	6,630,794.74	994,077.13	107.02%	107.02%
1-80 Información y Estadísticas Bá	439,000.00	-58,178.00	380,822.00	416,014.55	416,014.55	-35,192.55	374,039.37	41,975.18	109.24%	109.24%
Total Finalidad 1	128,311,000.00	-225,685.94	128,085,314.06	136,249,216.85	136,249,216.85	-8,163,902.79	119,690,089.91	16,559,126.94	106.37%	106.37%
2 Servicios de Seguridad										
2-10 Seguridad Interior	96,616,000.00	-558,066.00	96,057,934.00	96,404,464.58	96,404,464.58	-346,530.58	88,048,248.93	8,356,215.65	100.36%	100.36%
2-20 Sistema Penal	9,330,000.00	0.00	9,330,000.00	9,028,805.94	9,028,805.94	301,194.06	8,119,877.79	908,928.15	96.77%	96.77%
Total Finalidad 2	105,946,000.00	-558,066.00	105,387,934.00	105,433,270.52	105,433,270.52	-45,336.52	96,168,126.72	9,265,143.80	100.04%	100.04%
3 Servicios Sociales										
3-10 Salud	95,500,000.00	17,193.84	95,517,193.84	94,867,325.97	94,867,325.97	649,867.87	85,753,176.10	9,114,149.87	99.32%	99.32%
3-20 Promoción y Asistencia Social	21,439,000.00	386,751.50	21,825,751.50	21,630,614.57	21,630,614.57	195,136.93	19,579,652.03	2,050,962.54	99.11%	99.11%
3-30 Seguridad Social	4,154,000.00	-15,280.00	4,138,720.00	3,881,164.00	3,881,164.00	257,556.00	3,454,843.83	426,320.17	93.78%	93.78%
3-41 Educación Elemental	148,843,000.00	-18,783.00	148,824,217.00	146,915,923.92	146,915,923.92	1,908,293.08	130,625,671.39	16,290,252.53	98.72%	98.72%
3-42 Educación Media y Técnica	93,332,829.00	0.00	93,332,829.00	96,484,196.20	96,484,196.20	-3,151,367.20	86,481,863.24	10,002,332.96	103.38%	103.38%
3-43 Educación Superior y Universit	17,068,171.00	130,386.00	17,198,557.00	20,916,451.23	20,916,451.23	-3,717,894.23	18,441,282.75	2,475,168.48	121.62%	121.62%
3-44 Cultura (Incluye Culto)	2,509,000.00	13,917.00	2,522,917.00	2,321,040.41	2,321,040.41	201,876.59	2,107,154.97	213,885.44	92.00%	92.00%
3-45 Deporte y Recreación	330,000.00	88.00	330,088.00	236,522.45	236,522.45	93,565.55	210,018.86	26,503.59	71.65%	71.65%
3-50 Ciencia y Técnica	241,000.00	5,223.00	246,223.00	297,971.42	297,971.42	-51,748.42	273,805.30	24,166.12	121.02%	121.02%
3-60 Trabajo	1,986,000.00	72,071.00	2,058,071.00	1,824,182.44	1,824,182.44	233,888.56	1,591,592.45	232,589.99	88.64%	88.64%
3-80 Agua Potable y Alcantarillado	840,000.00	-55,000.00	785,000.00	935,142.95	935,142.95	-150,142.95	857,313.60	77,829.35	119.13%	119.13%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Finalidad 3	386,243,000.00	536,567.34	386,779,567.34	390,310,535.56	390,310,535.56	-3,530,968.22	349,376,374.52	40,934,161.04	100.91%	100.91%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	162,000.00	-41,515.00	120,485.00	81,025.51	81,025.51	39,459.49	72,836.12	8,189.39	67.25%	67.25%
4-20 Comunicaciones	688,000.00	-81,163.00	606,837.00	625,182.66	625,182.66	-18,345.66	561,715.22	63,467.44	103.02%	103.02%
4-30 Transporte	32,758,000.00	-1,599,784.00	31,158,216.00	29,101,383.95	29,101,383.95	2,056,832.05	26,034,682.59	3,066,701.36	93.40%	93.40%
4-40 Ecología y Medio Ambiente	445,000.00	-64,959.00	380,041.00	470,341.19	470,341.19	-90,300.19	425,158.90	45,182.29	123.76%	123.76%
4-50 Agricultura	3,587,000.00	364,852.00	3,951,852.00	3,719,808.08	3,719,808.08	232,043.92	3,363,286.30	356,521.78	94.13%	94.13%
4-60 Industria	488,000.00	110,064.00	598,064.00	508,619.46	508,619.46	89,444.54	468,125.27	40,494.19	85.04%	85.04%
4-70 Comercio, Turismo y Otros Serv	1,202,000.00	-40,222.22	1,161,777.78	908,962.64	908,962.64	252,815.14	799,979.91	108,982.73	78.24%	78.24%
Total Finalidad 4	39,330,000.00	-1,352,727.22	37,977,272.78	35,415,323.49	35,415,323.49	2,561,949.29	31,725,784.31	3,689,539.18	93.25%	93.25%
Total Inciso 1	659,830,000.00	-1,599,911.82	658,230,088.18	667,408,346.42	667,408,346.42	-9,178,258.24	596,960,375.46	70,447,970.96	101.39%	101.39%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	380,000.00	-124,351.00	255,649.00	255,649.00	255,649.00	0.00	210,746.00	44,903.00	100.00%	100.00%
1-20 Judicial	459,500.00	106,200.00	565,700.00	529,266.39	529,266.39	36,433.61	408,245.28	121,021.11	93.56%	93.56%
1-30 Dirección Superior Ejecutiva	1,197,000.00	124,166.00	1,321,166.00	714,087.06	714,087.06	607,078.94	645,593.86	68,493.20	54.05%	54.05%
1-50 Relaciones Interiores	13,500.00	0.00	13,500.00	4,336.16	4,336.16	9,163.84	3,959.46	376.70	32.12%	32.12%
1-60 Administración Fiscal	806,000.00	-14,485.00	791,515.00	524,656.77	524,656.77	266,858.23	441,219.02	83,437.75	66.29%	66.29%
1-70 Control de la Gestión Pública	65,600.00	-10,600.00	55,000.00	48,008.38	48,008.38	6,991.62	44,758.38	3,250.00	87.29%	87.29%
1-80 Información y Estadísticas Bá	25,000.00	-12,800.00	12,200.00	1,335.29	1,335.29	10,864.71	1,245.29	90.00	10.95%	10.95%
Total Finalidad 1	2,946,600.00	68,130.00	3,014,730.00	2,077,339.05	2,077,339.05	937,390.95	1,755,767.29	321,571.76	68.91%	68.91%
2 Servicios de Seguridad										
2-10 Seguridad Interior	5,220,000.00	145,000.00	5,365,000.00	5,352,145.42	5,352,145.42	12,854.58	4,449,665.99	902,479.43	99.76%	99.76%
2-20 Sistema Penal	1,800,000.00	59,950.00	1,859,950.00	1,600,729.30	1,600,729.30	259,220.70	1,390,381.30	210,348.00	86.06%	86.06%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Finalidad 2	7,020,000.00	204,950.00	7,224,950.00	6,952,874.72	6,952,874.72	272,075.28	5,840,047.29	1,112,827.43	96.23%	96.23%
3 Servicios Sociales										
3-10 Salud	24,850,000.00	1,397,160.18	26,247,160.18	30,805,520.21	30,805,520.21	-4,558,360.03	25,291,733.93	5,513,786.28	117.37%	117.37%
3-20 Promoción y Asistencia Social	2,286,100.00	379,134.77	2,665,234.77	2,536,495.17	2,536,495.17	128,739.60	2,262,291.96	274,203.21	95.17%	95.17%
3-30 Seguridad Social	58,000.00	20,000.00	78,000.00	74,569.66	74,569.66	3,430.34	63,291.18	11,278.48	95.60%	95.60%
3-41 Educación Elemental	875,000.00	154,100.00	1,029,100.00	1,012,656.47	1,012,656.47	16,443.53	708,870.47	303,786.00	98.40%	98.40%
3-42 Educación Media y Técnica	118,799.00	16,600.00	135,399.00	130,549.39	130,549.39	4,849.61	66,490.88	64,058.51	96.42%	96.42%
3-43 Educación Superior y Universit	256,201.00	-33,781.00	222,420.00	214,279.84	214,279.84	8,140.16	157,660.57	56,619.27	96.34%	96.34%
3-44 Cultura (Incluye Culto)	68,500.00	22,930.00	91,430.00	35,579.44	35,579.44	55,850.56	31,249.96	4,329.48	38.91%	38.91%
3-45 Deporte y Recreación	10,000.00	0.00	10,000.00	7,771.50	7,771.50	2,228.50	7,316.00	455.50	77.72%	77.72%
3-50 Ciencia y Técnica	8,000.00	-1,643.00	6,357.00	2,707.54	2,707.54	3,649.46	2,334.86	372.68	42.59%	42.59%
3-60 Trabajo	21,900.00	0.00	21,900.00	10,359.86	10,359.86	11,540.14	7,542.19	2,817.67	47.31%	47.31%
3-80 Agua Potable y Alcantarillado	15,000.00	0.00	15,000.00	4,357.85	4,357.85	10,642.15	3,174.48	1,183.37	29.05%	29.05%
Total Finalidad 3	28,567,500.00	1,954,500.95	30,522,000.95	34,834,846.93	34,834,846.93	-4,312,845.98	28,601,956.48	6,232,890.45	114.13%	114.13%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,000.00	0.00	2,000.00	1,323.59	1,323.59	676.41	1,323.59	0.00	66.18%	66.18%
4-20 Comunicaciones	15,000.00	6,710.00	21,710.00	18,673.86	18,673.86	3,036.14	14,363.09	4,310.77	86.02%	86.02%
4-30 Transporte	17,000.00	815,464.00	832,464.00	802,430.52	802,430.52	30,033.48	709,860.31	92,570.21	96.39%	96.39%
4-40 Ecología y Medio Ambiente	5,000.00	0.00	5,000.00	3,138.98	3,138.98	1,861.02	3,138.98	0.00	62.78%	62.78%
4-50 Agricultura	29,500.00	0.00	29,500.00	15,757.00	15,757.00	13,743.00	6,196.01	9,560.99	53.41%	53.41%
4-60 Industria	3,500.00	0.00	3,500.00	219.40	219.40	3,280.60	0.00	219.40	6.27%	6.27%
4-70 Comercio, Turismo y Otros Serv	107,500.00	120,000.00	227,500.00	124,343.85	124,343.85	103,156.15	97,966.39	26,377.46	54.66%	54.66%
Total Finalidad 4	179,500.00	942,174.00	1,121,674.00	965,887.20	965,887.20	155,786.80	832,848.37	133,038.83	86.11%	86.11%
Total Inciso 2	38,713,600.00	3,169,754.95	41,883,354.95	44,830,947.90	44,830,947.90	-2,947,592.95	37,030,619.43	7,800,328.47	107.04%	107.04%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	EJECUCION COMPR. DEVEN.
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	10,200,000.00	545,000.00	10,745,000.00	10,731,856.30	10,731,856.30	13,143.70	9,973,045.56	758,810.74	99.88%	99.88%
1-20 Judicial	2,152,000.00	59,670.00	2,211,670.00	1,811,070.26	1,811,070.26	400,599.74	1,314,069.13	497,001.13	81.89%	81.89%
1-30 Dirección Superior Ejecutiva	14,526,980.00	-2,413,035.00	12,113,945.00	22,604,878.82	22,604,878.82	-10,490,933.82	21,547,485.65	1,057,393.17	186.60%	186.60%
1-50 Relaciones Interiores	52,000.00	2,300.00	54,300.00	30,178.55	30,178.55	24,121.45	24,774.17	5,404.38	55.58%	55.58%
1-60 Administración Fiscal	9,112,400.00	-1,145,301.00	7,967,099.00	6,120,155.04	6,120,155.04	1,846,943.96	5,757,463.18	362,691.86	76.82%	76.82%
1-70 Control de la Gestión Pública	400,000.00	0.00	400,000.00	332,127.88	332,127.88	67,872.12	320,377.88	11,750.00	83.03%	83.03%
1-80 Información y Estadísticas Bá	70,000.00	12,800.00	82,800.00	57,304.07	57,304.07	25,495.93	42,612.34	14,691.73	69.21%	69.21%
Total Finalidad 1	36,513,380.00	-2,938,566.00	33,574,814.00	41,687,570.92	41,687,570.92	-8,112,756.92	38,979,827.91	2,707,743.01	124.16%	124.16%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,311,000.00	581,609.00	3,892,609.00	3,428,080.97	3,428,080.97	464,528.03	2,651,339.77	776,741.20	88.07%	88.07%
2-20 Sistema Penal	580,000.00	-79,950.00	500,050.00	480,342.12	480,342.12	19,707.88	358,486.44	121,855.68	96.06%	96.06%
Total Finalidad 2	3,891,000.00	501,659.00	4,392,659.00	3,908,423.09	3,908,423.09	484,235.91	3,009,826.21	898,596.88	88.98%	88.98%
3 Servicios Sociales										
3-10 Salud	11,800,000.00	-243,460.18	11,556,539.82	13,304,932.95	13,304,932.95	-1,748,393.13	10,565,217.46	2,739,715.49	115.13%	115.13%
3-20 Promoción y Asistencia Social	4,543,700.00	-73,162.54	4,470,537.46	3,692,532.06	3,692,532.06	778,005.40	3,307,007.51	385,524.55	82.60%	82.60%
3-30 Seguridad Social	633,000.00	20,000.00	653,000.00	552,961.62	552,961.62	100,038.38	418,851.48	134,110.14	84.68%	84.68%
3-41 Educación Elemental	2,800,000.00	18,200.00	2,818,200.00	2,808,247.83	2,808,247.83	9,952.17	2,229,004.82	579,243.01	99.65%	99.65%
3-42 Educación Media y Técnica	970,500.00	-109,000.00	861,500.00	852,482.11	852,482.11	9,017.89	533,635.87	318,846.24	98.95%	98.95%
3-43 Educación Superior y Universit	879,500.00	-7,119.00	872,381.00	762,539.83	762,539.83	109,841.17	636,759.12	125,780.71	87.41%	87.41%
3-44 Cultura (Incluye Culto)	443,000.00	70,610.00	513,610.00	383,775.50	383,775.50	129,834.50	294,054.16	89,721.34	74.72%	74.72%
3-45 Deporte y Recreación	13,000.00	0.00	13,000.00	8,195.72	8,195.72	4,804.28	8,086.72	109.00	63.04%	63.04%
3-50 Ciencia y Técnica	25,000.00	1,500.00	26,500.00	22,855.35	22,855.35	3,644.65	18,893.84	3,961.51	86.25%	86.25%
3-60 Trabajo	129,300.00	0.00	129,300.00	60,220.62	60,220.62	69,079.38	57,917.69	2,302.93	46.57%	46.57%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	
3-80 Agua Potable y Alcantarillado	65,000.00	0.00	65,000.00	50,320.79	50,320.79	14,679.21	41,079.32	9,241.47	77.42%	77.42%
Total Finalidad 3	22,302,000.00	-322,431.72	21,979,568.28	22,499,064.38	22,499,064.38	-519,496.10	18,110,507.99	4,388,556.39	102.36%	102.36%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	10,000.00	4,480.00	14,480.00	12,785.43	12,785.43	1,694.57	11,507.91	1,277.52	88.30%	88.30%
4-20 Comunicaciones	204,000.00	-48,936.00	155,064.00	110,056.81	110,056.81	45,007.19	90,515.26	19,541.55	70.98%	70.98%
4-30 Transporte	230,000.00	151,296.00	381,296.00	274,848.99	274,848.99	106,447.01	253,530.68	21,318.31	72.08%	72.08%
4-40 Ecología y Medio Ambiente	35,000.00	22,061.00	57,061.00	53,398.66	53,398.66	3,662.34	50,466.38	2,932.28	93.58%	93.58%
4-50 Agricultura	437,000.00	0.00	437,000.00	308,721.34	308,721.34	128,278.66	231,989.06	76,732.28	70.65%	70.65%
4-60 Industria	98,000.00	0.00	98,000.00	73,009.76	73,009.76	24,990.24	35,852.90	37,156.86	74.50%	74.50%
4-70 Comercio, Turismo y Otros Serv	1,335,000.00	-120,000.00	1,215,000.00	619,433.07	619,433.07	595,566.93	542,804.19	76,628.88	50.98%	50.98%
Total Finalidad 4	2,349,000.00	8,901.00	2,357,901.00	1,452,254.06	1,452,254.06	905,646.94	1,216,666.38	235,587.68	61.59%	61.59%
Total Inciso 3	65,055,380.00	-2,750,437.72	62,304,942.28	69,547,312.45	69,547,312.45	-7,242,370.17	61,316,828.49	8,230,483.96	111.62%	111.62%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	62,000.00	3,000.00	100.00%	100.00%
1-20 Judicial	500,000.00	26,000.00	526,000.00	165,551.68	165,551.68	360,448.32	74,901.58	90,650.10	31.47%	31.47%
1-30 Dirección Superior Ejecutiva	2,071,688.00	38,607.00	2,110,295.00	119,908.09	119,908.09	1,990,386.91	56,187.17	63,720.92	5.68%	5.68%
1-60 Administración Fiscal	300,000.00	163,120.00	463,120.00	63,359.68	63,359.68	399,760.32	30,636.24	32,723.44	13.68%	13.68%
1-70 Control de la Gestión Pública	0.00	35,000.00	35,000.00	2,148.96	2,148.96	32,851.04	2,148.96	0.00	6.14%	6.14%
Total Finalidad 1	2,871,688.00	327,727.00	3,199,415.00	415,968.41	415,968.41	2,783,446.59	225,873.95	190,094.46	13.00%	13.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	410,000.00	30,000.00	440,000.00	430,000.00	430,000.00	10,000.00	285,000.00	145,000.00	97.73%	97.73%
2-20 Sistema Penal	79,000.00	-14,692.00	64,308.00	38,060.00	38,060.00	26,248.00	9,779.00	28,281.00	59.18%	59.18%
Total Finalidad 2	489,000.00	15,308.00	504,308.00	468,060.00	468,060.00	36,248.00	294,779.00	173,281.00	92.81%	92.81%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.
3	Servicios Sociales									
3-10	Salud	2,744,930.00	719,500.00	3,464,430.00	1,554,318.01	1,554,318.01	1,910,111.99	643,585.75	910,732.26	44.87% 44.87%
3-20	Promoción y Asistencia Social	78,000.00	52,500.00	130,500.00	72,074.21	72,074.21	58,425.79	11,607.82	60,466.39	55.23% 55.23%
3-30	Seguridad Social	0.00	80,000.00	80,000.00	5,426.00	5,426.00	74,574.00	5,341.27	84.73	6.78% 6.78%
3-41	Educación Elemental	16,382.00	139,700.00	156,082.00	13,057.90	13,057.90	143,024.10	5,972.90	7,085.00	8.37% 8.37%
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%
3-43	Educación Superior y Universit	0.00	190,000.00	190,000.00	145,475.04	145,475.04	44,524.96	61,011.09	84,463.95	76.57% 76.57%
3-44	Cultura (Incluye Culto)	0.00	10,160.00	10,160.00	7,829.79	7,829.79	2,330.21	6,054.60	1,775.19	77.06% 77.06%
3-50	Ciencia y Técnica	0.00	143.00	143.00	143.00	143.00	0.00	0.00	143.00	100.00% 100.00%
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	1,062,000.00	381,368.00	1,443,368.00	1,295,984.51	1,295,984.51	147,383.49	609,728.38	686,256.13	89.79% 89.79%
	Total Finalidad 3	4,544,312.00	1,628,661.00	6,172,973.00	3,363,902.02	3,363,902.02	2,809,070.98	1,518,127.66	1,845,774.36	54.49% 54.49%
4	Servicios Económicos									
4-20	Comunicaciones	0.00	19,201.00	19,201.00	10,837.00	10,837.00	8,364.00	2,473.00	8,364.00	56.44% 56.44%
4-30	Transporte	5,792,000.00	1,509,000.00	7,301,000.00	4,038,974.91	4,038,974.91	3,262,025.09	2,000,583.13	2,038,391.78	55.32% 55.32%
4-40	Ecología y Medio Ambiente	1,952,000.00	-458,718.00	1,493,282.00	1,278,633.94	1,278,633.94	214,648.06	507,669.92	770,964.02	85.63% 85.63%
4-50	Agricultura	60,000.00	0.00	60,000.00	45,000.00	45,000.00	15,000.00	41,700.00	3,300.00	75.00% 75.00%
4-70	Comercio, Turismo y Otros Serv	0.00	134,400.00	134,400.00	0.00	0.00	134,400.00	0.00	0.00	0.00% 0.00%
	Total Finalidad 4	7,804,000.00	1,203,883.00	9,007,883.00	5,373,445.85	5,373,445.85	3,634,437.15	2,552,426.05	2,821,019.80	59.65% 59.65%
	Total Inciso 4	15,709,000.00	3,175,579.00	18,884,579.00	9,621,376.28	9,621,376.28	9,263,202.72	4,591,206.66	5,030,169.62	50.95% 50.95%
	Inciso 5 TRANSFERENCIAS									
1	Administración Gubernamental									
1-10	Legislativa	45,000.00	108,783.00	153,783.00	53,500.00	53,500.00	100,283.00	53,500.00	0.00	34.79% 34.79%
1-20	Judicial	434,000.00	0.00	434,000.00	417,059.81	417,059.81	16,940.19	382,968.86	34,090.95	96.10% 96.10%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1-30 Dirección Superior Ejecutiva	6,270,000.00	212,199.00	6,482,199.00	4,964,502.08	4,964,502.08	1,517,696.92	3,524,177.16	1,440,324.92	76.59%	76.59%
1-50 Relaciones Interiores	141,845,000.00	312,085.00	142,157,085.00	140,219,479.63	140,219,479.63	1,937,605.37	128,953,267.92	11,266,211.71	98.64%	98.64%
1-60 Administración Fiscal	434,000.00	-34,000.00	400,000.00	367,897.44	367,897.44	32,102.56	337,139.03	30,758.41	91.97%	91.97%
Total Finalidad 1	149,028,000.00	599,067.00	149,627,067.00	146,022,438.96	146,022,438.96	3,604,628.04	133,251,052.97	12,771,385.99	97.59%	97.59%
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	320,000.00	-300,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-10 Salud	3,000,000.00	328,800.00	3,328,800.00	2,535,302.09	2,535,302.09	793,497.91	2,267,026.18	268,275.91	76.16%	76.16%
3-20 Promoción y Asistencia Social	34,990,000.00	-470,686.73	34,519,313.27	28,661,049.89	28,661,049.89	5,858,263.38	25,344,260.41	3,316,789.48	83.03%	83.03%
3-30 Seguridad Social	92,532,000.00	877,222.32	93,409,222.32	94,303,339.27	94,303,339.27	-894,116.95	79,117,210.35	15,186,128.92	100.96%	100.96%
3-41 Educación Elemental	28,284,000.00	0.00	28,284,000.00	27,984,066.18	27,984,066.18	299,933.82	27,520,908.15	463,158.03	98.94%	98.94%
3-42 Educación Media y Técnica	21,596,000.00	-50,000.00	21,546,000.00	22,692,104.77	22,692,104.77	-1,146,104.77	19,804,156.55	2,887,948.22	105.32%	105.32%
3-43 Educación Superior y Universit	800,000.00	51,200.00	851,200.00	892,806.38	892,806.38	-41,606.38	614,447.92	278,358.46	104.89%	104.89%
3-44 Cultura (Incluye Culto)	170,000.00	0.00	170,000.00	31,587.00	31,587.00	138,413.00	28,387.00	3,200.00	18.58%	18.58%
3-60 Trabajo	2,400,000.00	0.00	2,400,000.00	792,180.00	792,180.00	1,607,820.00	628,380.00	163,800.00	33.01%	33.01%
Total Finalidad 3	183,772,000.00	736,535.59	184,508,535.59	177,892,435.58	177,892,435.58	6,616,100.01	155,324,776.56	22,567,659.02	96.41%	96.41%
4 Servicios Económicos										
4-30 Transporte	1,000,000.00	0.00	1,000,000.00	49,111.37	49,111.37	950,888.63	6,149.76	42,961.61	4.91%	4.91%
4-50 Agricultura	1,100,000.00	-981,600.00	118,400.00	13,300.00	13,300.00	105,100.00	10,900.00	2,400.00	11.23%	11.23%
4-60 Industria	50,000.00	12,422.00	62,422.00	71,907.17	71,907.17	-9,485.17	71,907.17	0.00	115.20%	115.20%
4-70 Comercio, Turismo y Otros Serv	300,000.00	0.00	300,000.00	72,500.00	72,500.00	227,500.00	72,500.00	0.00	24.17%	24.17%
Total Finalidad 4	2,450,000.00	-969,178.00	1,480,822.00	206,818.54	206,818.54	1,274,003.46	161,456.93	45,361.61	13.97%	13.97%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	EJECUCION DEVEN.
Total Inciso 5	335,570,000.00	66,424.59	335,636,424.59	324,121,693.08	324,121,693.08	11,514,731.51	288,737,286.46	35,384,406.62	96.57%	96.57%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
Total Finalidad 1	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
2 Servicios de Seguridad										
2-10 Seguridad Interior	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-41 Educación Elemental	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 6	4,600,000.00	-60,000.00	4,540,000.00	2,034,830.00	2,034,830.00	2,505,170.00	1,815,861.74	218,968.26	44.82%	44.82%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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 RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	10,000.00	0.00	10,000.00	2,307.62	2,307.62	7,692.38	2,307.62	0.00	23.08%	23.08%
1-30 Dirección Superior Ejecutiva	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	3,362,000.00	441,628.00	3,803,628.00	4,222,343.03	4,222,343.03	-418,715.03	3,887,340.58	335,002.45	111.01%	111.01%
1-80 Información y Estadísticas Bá	53,000.00	26,270.00	79,270.00	6,675.40	6,675.40	72,594.60	1,283.60	5,391.80	8.42%	8.42%
Total Finalidad 1	3,425,000.00	467,898.00	3,892,898.00	4,231,326.05	4,231,326.05	-338,428.05	3,890,931.80	340,394.25	108.69%	108.69%
2 Servicios de Seguridad										
2-10 Seguridad Interior	4,000,000.00	0.00	4,000,000.00	3,831,509.88	3,831,509.88	168,490.12	3,831,509.88	0.00	95.79%	95.79%
Total Finalidad 2	4,000,000.00	0.00	4,000,000.00	3,831,509.88	3,831,509.88	168,490.12	3,831,509.88	0.00	95.79%	95.79%
3 Servicios Sociales										
3-10 Salud	1,381,000.00	0.00	1,381,000.00	976,505.56	976,505.56	404,494.44	976,505.56	0.00	70.71%	70.71%
3-20 Promoción y Asistencia Social	12,627,000.00	1,050,000.00	13,677,000.00	15,690,059.25	15,690,059.25	-2,013,059.25	15,493,143.12	196,916.13	114.72%	114.72%
3-30 Seguridad Social	9,850,000.00	0.00	9,850,000.00	9,399,126.37	9,399,126.37	450,873.63	6,930,125.22	2,469,001.15	95.42%	95.42%
3-41 Educación Elemental	12,000,000.00	3,132,865.00	15,132,865.00	14,166,821.51	14,166,821.51	966,043.49	14,166,821.51	0.00	93.62%	93.62%
3-42 Educación Media y Técnica	8,372,000.00	1,081,264.00	9,453,264.00	8,351,850.78	8,351,850.78	1,101,413.22	8,351,850.78	0.00	88.35%	88.35%
3-43 Educación Superior y Universit	8,832,000.00	227,371.00	9,059,371.00	1,469,067.52	1,469,067.52	7,590,303.48	1,469,067.52	0.00	16.22%	16.22%
3-60 Trabajo	90,000.00	0.00	90,000.00	44,019.36	44,019.36	45,980.64	30,888.32	13,131.04	48.91%	48.91%
3-70 Vivienda y Urbanismo	6,071,000.00	247,200.00	6,318,200.00	6,009,639.66	6,009,639.66	308,560.34	5,611,888.89	397,750.77	95.12%	95.12%
Total Finalidad 3	59,223,000.00	5,738,700.00	64,961,700.00	56,107,090.01	56,107,090.01	8,854,609.99	53,030,290.92	3,076,799.09	86.37%	86.37%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,029,000.00	582,200.00	2,611,200.00	2,567,548.98	2,567,548.98	43,651.02	2,516,495.27	51,053.71	98.33%	98.33%
4-30 Transporte	880,000.00	0.00	880,000.00	766,188.09	766,188.09	113,811.91	757,037.74	9,150.35	87.07%	87.07%
4-40 Ecología y Medio Ambiente	607,000.00	279,000.00	886,000.00	573,945.85	573,945.85	312,054.15	492,575.14	81,370.71	64.78%	64.78%
4-50 Agricultura	60,000.00	25,950.00	85,950.00	1,576.37	1,576.37	84,373.63	302.10	1,274.27	1.83%	1.83%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	EJECUCION COMPR. DEVEN.
Total Finalidad 4	3,576,000.00	887,150.00	4,463,150.00	3,909,259.29	3,909,259.29	553,890.71	3,766,410.25	142,849.04	87.59%	87.59%
Total Inciso 1	70,224,000.00	7,093,748.00	77,317,748.00	68,079,185.23	68,079,185.23	9,238,562.77	64,519,142.85	3,560,042.38	88.05%	88.05%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	68,000.00	76,746.38	144,746.38	79,258.24	79,258.24	65,488.14	79,258.24	0.00	54.76%	54.76%
1-30 Dirección Superior Ejecutiva	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	145,000.00	118,311.00	263,311.00	78,907.85	78,907.85	184,403.15	78,907.85	0.00	29.97%	29.97%
1-80 Información y Estadísticas Bá	56,000.00	47,000.00	103,000.00	21,250.00	21,250.00	81,750.00	17,920.00	3,330.00	20.63%	20.63%
Total Finalidad 1	273,000.00	242,057.38	515,057.38	179,416.09	179,416.09	335,641.29	176,086.09	3,330.00	34.83%	34.83%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,427,000.00	0.00	1,427,000.00	1,451,534.66	1,451,534.66	-24,534.66	1,451,534.66	0.00	101.72%	101.72%
2-20 Sistema Penal	112,000.00	220,000.00	332,000.00	316,454.24	316,454.24	15,545.76	312,223.18	4,231.06	95.32%	95.32%
Total Finalidad 2	1,539,000.00	220,000.00	1,759,000.00	1,767,988.90	1,767,988.90	-8,988.90	1,763,757.84	4,231.06	100.51%	100.51%
3 Servicios Sociales										
3-10 Salud	4,463,000.00	795,061.88	5,258,061.88	3,120,568.85	3,120,568.85	2,137,493.03	2,965,492.42	155,076.43	59.35%	59.35%
3-20 Promoción y Asistencia Social	2,792,000.00	-2,002,266.60	789,733.40	702,095.43	702,095.43	87,637.97	603,781.24	98,314.19	88.90%	88.90%
3-30 Seguridad Social	180,000.00	92,200.00	272,200.00	265,690.96	265,690.96	6,509.04	230,254.89	35,436.07	97.61%	97.61%
3-41 Educación Elemental	252,000.00	0.00	252,000.00	23,082.60	23,082.60	228,917.40	23,082.60	0.00	9.16%	9.16%
3-42 Educación Media y Técnica	204,200.00	17,440.00	221,640.00	20,113.64	20,113.64	201,526.36	20,113.64	0.00	9.07%	9.07%
3-43 Educación Superior y Universit	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	1,000.00	6,000.00	7,000.00	2,878.93	2,878.93	4,121.07	2,878.93	0.00	41.13%	41.13%
3-45 Deporte y Recreación	7,000.00	0.00	7,000.00	4,100.00	4,100.00	2,900.00	4,100.00	0.00	58.57%	58.57%
3-50 Ciencia y Técnica	0.00	32,824.00	32,824.00	20,000.00	20,000.00	12,824.00	0.00	20,000.00	60.93%	60.93%
3-60 Trabajo	151,000.00	0.00	151,000.00	40,174.07	40,174.07	110,825.93	40,174.07	0.00	26.61%	26.61%
3-70 Vivienda y Urbanismo	465,000.00	-36,300.00	428,700.00	233,346.65	233,346.65	195,353.35	211,303.55	22,043.10	54.43%	54.43%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-10	Salud	4,725,000.00	436,649.59	5,161,649.59	2,507,080.64	2,507,080.64	2,654,568.95	2,309,484.68	197,595.96	48.57%	48.57%
3-20	Promoción y Asistencia Social	19,296,000.00	3,937,252.60	23,233,252.60	22,128,731.89	22,128,731.89	1,104,520.71	18,147,424.61	3,981,307.28	95.25%	95.25%
3-30	Seguridad Social	51,416,000.00	15,307,800.00	66,723,800.00	65,056,988.21	65,056,988.21	1,666,811.79	50,348,812.98	14,708,175.23	97.50%	97.50%
3-41	Educación Elemental	861,000.00	75,328.00	936,328.00	471,557.75	471,557.75	464,770.25	469,008.51	2,549.24	50.36%	50.36%
3-42	Educación Media y Técnica	606,000.00	114,918.00	720,918.00	411,675.17	411,675.17	309,242.83	408,300.17	3,375.00	57.10%	57.10%
3-43	Educación Superior y Universit	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00%	0.00%
3-44	Cultura (Incluye Culto)	6,000.00	58,270.00	64,270.00	37,416.72	37,416.72	26,853.28	37,416.72	0.00	58.22%	58.22%
3-45	Deporte y Recreación	12,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	0.00	77,550.00	77,550.00	10,000.00	10,000.00	67,550.00	0.00	10,000.00	12.89%	12.89%
3-60	Trabajo	319,000.00	-10,000.00	309,000.00	115,943.55	115,943.55	193,056.45	107,016.55	8,927.00	37.52%	37.52%
3-70	Vivienda y Urbanismo	1,567,000.00	173,976.86	1,740,976.86	1,253,892.71	1,253,892.71	487,084.15	1,160,501.68	93,391.03	72.02%	72.02%
3-80	Agua Potable y Alcantarillado	29,000.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	78,839,000.00	20,171,745.05	99,010,745.05	92,005,286.64	92,005,286.64	7,005,458.41	72,999,965.90	19,005,320.74	92.92%	92.92%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	746,000.00	-36,171.00	709,829.00	284,857.31	284,857.31	424,971.69	246,800.46	38,056.85	40.13%	40.13%
4-30	Transporte	2,930,000.00	1,627,989.66	4,557,989.66	3,197,167.53	3,197,167.53	1,360,822.13	3,028,069.78	169,097.75	70.14%	70.14%
4-40	Ecología y Medio Ambiente	9,790,000.00	1,559,248.00	11,349,248.00	2,964,045.62	2,964,045.62	8,385,202.38	2,882,654.79	81,390.83	26.12%	26.12%
4-50	Agricultura	1,663,000.00	532,213.55	2,195,213.55	1,629,451.18	1,629,451.18	565,762.37	1,549,892.19	79,558.99	74.23%	74.23%
4-70	Comercio, Turismo y Otros Serv	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 4	15,136,000.00	3,683,280.21	18,819,280.21	8,075,521.64	8,075,521.64	10,743,758.57	7,707,417.22	368,104.42	42.91%	42.91%
	Total Inciso 3	97,836,000.00	25,531,456.57	123,367,456.57	102,518,428.27	102,518,428.27	20,849,028.30	83,095,462.67	19,422,965.60	83.10%	83.10%
	Inciso 4 BIENES DE USO										
1	Administración Gubernamental										
1-20	Judicial	103,000.00	180,908.66	283,908.66	238,205.59	238,205.59	45,703.07	238,205.59	0.00	83.90%	83.90%
1-30	Dirección Superior Ejecutiva	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.	EJECUCION COMPR. DEVEN.
1-60 Administración Fiscal	700,000.00	449,370.00	1,149,370.00	350,280.85	350,280.85	799,089.15	350,280.85	0.00	30.48%	30.48%
1-80 Información y Estadísticas Bá	71,000.00	37,740.00	108,740.00	0.00	0.00	108,740.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	880,000.00	668,018.66	1,548,018.66	588,486.44	588,486.44	959,532.22	588,486.44	0.00	38.02%	38.02%
2 Servicios de Seguridad										
2-10 Seguridad Interior	538,000.00	0.00	538,000.00	57,986.36	57,986.36	480,013.64	57,986.36	0.00	10.78%	10.78%
2-20 Sistema Penal	8,000.00	268,989.69	276,989.69	8,513.03	8,513.03	268,476.66	8,513.03	0.00	3.07%	3.07%
Total Finalidad 2	546,000.00	268,989.69	814,989.69	66,499.39	66,499.39	748,490.30	66,499.39	0.00	8.16%	8.16%
3 Servicios Sociales										
3-10 Salud	1,364,000.00	5,028,955.55	6,392,955.55	1,509,136.39	1,509,136.39	4,883,819.16	1,371,318.30	137,818.09	23.61%	23.61%
3-20 Promoción y Asistencia Social	3,550,000.00	-68,646.00	3,481,354.00	1,809,518.70	1,809,518.70	1,671,835.30	1,704,343.99	105,174.71	51.98%	51.98%
3-30 Seguridad Social	500,000.00	0.00	500,000.00	16,464.26	16,464.26	483,535.74	10,586.26	5,878.00	3.29%	3.29%
3-41 Educación Elemental	6,776,918.00	-281,906.00	6,495,012.00	3,884,669.51	3,884,669.51	2,610,342.49	2,125,078.48	1,759,591.03	59.81%	59.81%
3-42 Educación Media y Técnica	10,943,882.00	187,385.00	11,131,267.00	3,310,533.93	3,310,533.93	7,820,733.07	2,842,847.93	467,686.00	29.74%	29.74%
3-43 Educación Superior y Universit	28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	0.00	150,730.00	150,730.00	0.00	0.00	150,730.00	0.00	0.00	0.00%	0.00%
3-45 Deporte y Recreación	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	0.00	19,580.00	19,580.00	0.00	0.00	19,580.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	114,000.00	0.00	114,000.00	16,856.03	16,856.03	97,143.97	16,856.03	0.00	14.79%	14.79%
3-70 Vivienda y Urbanismo	2,101,000.00	823,047.02	2,924,047.02	941,989.82	941,989.82	1,982,057.20	827,917.80	114,072.02	32.22%	32.22%
3-80 Agua Potable y Alcantarillado	10,998,000.00	4,426,188.00	15,424,188.00	6,759,009.85	6,759,009.85	8,665,178.15	5,912,541.54	846,468.31	43.82%	43.82%
Total Finalidad 3	36,376,800.00	10,285,333.57	46,662,133.57	18,248,178.49	18,248,178.49	28,413,955.08	14,811,490.33	3,436,688.16	39.11%	39.11%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	15,351,000.00	-5,549,697.00	9,801,303.00	2,695,108.97	2,695,108.97	7,106,194.03	2,254,621.43	440,487.54	27.50%	27.50%
4-30 Transporte	84,109,000.00	-667,391.00	83,441,609.00	20,742,881.10	20,742,881.10	62,698,727.90	18,948,137.64	1,794,743.46	24.86%	24.86%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.
4-40	Ecología y Medio Ambiente	144,713,000.00	12,774,183.39	157,487,183.39	43,667,156.87	43,667,156.87	113,820,026.52	40,940,079.31	2,727,077.56	27.73%
4-50	Agricultura	94,000.00	926,968.16	1,020,968.16	809,215.56	809,215.56	211,752.60	808,847.56	368.00	79.26%
	Total Finalidad 4	244,267,000.00	7,484,063.55	251,751,063.55	67,914,362.50	67,914,362.50	183,836,701.05	62,951,685.94	4,962,676.56	26.98%
	Total Inciso 4	282,069,800.00	18,706,405.47	300,776,205.47	86,817,526.82	86,817,526.82	213,958,678.65	78,418,162.10	8,399,364.72	28.86%
	Inciso 5 TRANSFERENCIAS									
1	Administración Gubernamental									
1-30	Dirección Superior Ejecutiva	3,300,000.00	40,245.00	3,340,245.00	1,561,392.52	1,561,392.52	1,778,852.48	1,561,392.52	0.00	46.74%
1-50	Relaciones Interiores	19,106,000.00	3,124,250.00	22,230,250.00	4,883,915.14	4,883,915.14	17,346,334.86	4,883,915.14	0.00	21.97%
	Total Finalidad 1	22,406,000.00	3,164,495.00	25,570,495.00	6,445,307.66	6,445,307.66	19,125,187.34	6,445,307.66	0.00	25.21%
3	Servicios Sociales									
3-10	Salud	0.00	655,000.00	655,000.00	0.00	0.00	655,000.00	0.00	0.00	0.00%
3-20	Promoción y Asistencia Social	39,963,000.00	2,247,492.00	42,210,492.00	21,217,222.25	21,217,222.25	20,993,269.75	18,212,689.54	3,004,532.71	50.27%
3-30	Seguridad Social	250,966,000.00	0.00	250,966,000.00	248,679,996.76	248,679,996.76	2,286,003.24	211,725,835.74	36,954,161.02	99.09%
3-41	Educación Elemental	3,500,000.00	831,000.00	4,331,000.00	4,005,187.51	4,005,187.51	325,812.49	4,005,187.51	0.00	92.48%
3-42	Educación Media y Técnica	4,090,000.00	756,000.00	4,846,000.00	1,644,540.00	1,644,540.00	3,201,460.00	1,644,540.00	0.00	33.94%
3-43	Educación Superior y Universit	1,723,000.00	0.00	1,723,000.00	1,705,226.29	1,705,226.29	17,773.71	1,705,226.29	0.00	98.97%
3-44	Cultura (Incluye Culto)	3,000.00	0.00	3,000.00	2,020.00	2,020.00	980.00	2,020.00	0.00	67.33%
3-45	Deporte y Recreación	360,000.00	0.00	360,000.00	248,900.00	248,900.00	111,100.00	248,900.00	0.00	69.14%
3-50	Ciencia y Técnica	672,000.00	160,000.00	832,000.00	3,960.00	3,960.00	828,040.00	3,960.00	0.00	0.48%
3-60	Trabajo	0.00	10,000.00	10,000.00	4,800.00	4,800.00	5,200.00	4,800.00	0.00	48.00%
3-70	Vivienda y Urbanismo	0.00	317,603.96	317,603.96	203.28	203.28	317,400.68	203.28	0.00	0.06%
	Total Finalidad 3	301,277,000.00	4,977,095.96	306,254,095.96	277,512,056.09	277,512,056.09	28,742,039.87	237,553,362.36	39,958,693.73	90.61%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	8,561,000.00	558,312.00	9,119,312.00	5,564,367.18	5,564,367.18	3,554,944.82	2,924,818.30	2,639,548.88	61.02%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-40 Ecología y Medio Ambiente	641,000.00	-605,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	746,000.00	-289,467.26	456,532.74	140,877.85	140,877.85	315,654.89	140,877.85	0.00	30.86%	30.86%
Total Finalidad 4	9,948,000.00	-336,155.26	9,611,844.74	5,705,245.03	5,705,245.03	3,906,599.71	3,065,696.15	2,639,548.88	59.36%	59.36%
Total Inciso 5	333,631,000.00	7,805,435.70	341,436,435.70	289,662,608.78	289,662,608.78	51,773,826.92	247,064,366.17	42,598,242.61	84.84%	84.84%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-50 Relaciones Interiores	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%
Total Finalidad 1	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	93,000.00	182,520.00	275,520.00	83,520.00	83,520.00	192,000.00	47,520.00	36,000.00	30.31%	30.31%
3-50 Ciencia y Técnica	1,008,000.00	110,000.00	1,118,000.00	71,240.00	71,240.00	1,046,760.00	71,240.00	0.00	6.37%	6.37%
3-70 Vivienda y Urbanismo	21,161,000.00	2,234,204.59	23,395,204.59	19,685,756.99	19,685,756.99	3,709,447.60	18,616,535.50	1,069,221.49	84.14%	84.14%
Total Finalidad 3	22,262,000.00	2,526,724.59	24,788,724.59	19,840,516.99	19,840,516.99	4,948,207.60	18,735,295.50	1,105,221.49	80.04%	80.04%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	250,000.00	0.00	250,000.00	40,000.00	40,000.00	210,000.00	15,000.00	25,000.00	16.00%	16.00%
4-40 Ecología y Medio Ambiente	1,235,000.00	-1,234,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	0.00	367,994.00	367,994.00	363,000.00	363,000.00	4,994.00	363,000.00	0.00	98.64%	98.64%
Total Finalidad 4	1,485,000.00	-866,006.00	618,994.00	403,000.00	403,000.00	215,994.00	378,000.00	25,000.00	65.11%	65.11%
Total Inciso 6	30,111,000.00	1,660,718.59	31,771,718.59	20,347,941.08	20,347,941.08	11,423,777.51	19,217,719.59	1,130,221.49	64.04%	64.04%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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. DEVEN.
Total Inciso 7	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%
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%





PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,350,000.00	-94,432.00	16,255,568.00	15,882,953.50	15,882,953.50	372,614.50	14,413,721.08	1,469,232.42	97.71%	97.71%
1-20 Judicial	71,139,000.00	5,877.00	71,144,877.00	83,339,562.34	83,339,562.34	-12,194,685.34	73,124,292.27	10,215,270.07	117.14%	117.14%
1-30 Dirección Superior Ejecutiva	19,110,560.00	420,138.56	19,530,698.56	15,531,096.35	15,531,096.35	3,999,602.21	13,123,796.62	2,407,299.73	79.52%	79.52%
1-50 Relaciones Interiores	615,000.00	14,274.00	629,274.00	532,969.58	532,969.58	96,304.42	484,966.15	48,003.43	84.70%	84.70%
1-60 Administración Fiscal	16,904,440.00	-71,737.50	16,832,702.50	17,146,399.31	17,146,399.31	-313,696.81	15,428,127.88	1,718,271.43	101.86%	101.86%
1-70 Control de la Gestión Pública	6,136,000.00	0.00	6,136,000.00	6,708,224.34	6,708,224.34	-572,224.34	5,805,928.42	902,295.92	109.33%	109.33%
1-80 Información y Estadísticas Bá	492,000.00	-31,908.00	460,092.00	422,689.95	422,689.95	37,402.05	375,322.97	47,366.98	91.87%	91.87%
Total Finalidad 1	130,747,000.00	242,212.06	130,989,212.06	139,563,895.37	139,563,895.37	-8,574,683.31	122,756,155.39	16,807,739.98	106.55%	106.55%
2 Servicios de Seguridad										
2-10 Seguridad Interior	100,616,000.00	-558,066.00	100,057,934.00	100,235,974.46	100,235,974.46	-178,040.46	91,879,758.81	8,356,215.65	100.18%	100.18%
2-20 Sistema Penal	9,330,000.00	0.00	9,330,000.00	9,028,805.94	9,028,805.94	301,194.06	8,119,877.79	908,928.15	96.77%	96.77%
Total Finalidad 2	109,946,000.00	-558,066.00	109,387,934.00	109,264,780.40	109,264,780.40	123,153.60	99,999,636.60	9,265,143.80	99.89%	99.89%
3 Servicios Sociales										
3-10 Salud	96,881,000.00	17,193.84	96,898,193.84	95,843,831.53	95,843,831.53	1,054,362.31	86,729,681.66	9,114,149.87	98.91%	98.91%
3-20 Promoción y Asistencia Social	12,346,000.00	107,617.00	12,453,617.00	12,236,168.23	12,236,168.23	217,448.77	11,136,195.10	1,099,973.13	98.25%	98.25%
3-44 Cultura (Incluye Culto)	2,509,000.00	13,917.00	2,522,917.00	2,321,040.41	2,321,040.41	201,876.59	2,107,154.97	213,885.44	92.00%	92.00%
3-45 Deporte y Recreación	330,000.00	88.00	330,088.00	236,522.45	236,522.45	93,565.55	210,018.86	26,503.59	71.65%	71.65%
3-50 Ciencia y Técnica	241,000.00	5,223.00	246,223.00	297,971.42	297,971.42	-51,748.42	273,805.30	24,166.12	121.02%	121.02%
3-60 Trabajo	2,076,000.00	72,071.00	2,148,071.00	1,868,201.80	1,868,201.80	279,869.20	1,622,480.77	245,721.03	86.97%	86.97%
3-80 Agua Potable y Alcantarillado	840,000.00	-55,000.00	785,000.00	935,142.95	935,142.95	-150,142.95	857,313.60	77,829.35	119.13%	119.13%
Total Finalidad 3	115,223,000.00	161,109.84	115,384,109.84	113,738,878.79	113,738,878.79	1,645,231.05	102,936,650.26	10,802,228.53	98.57%	98.57%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	639,000.00	-22,315.00	616,685.00	565,185.34	565,185.34	51,499.66	505,942.24	59,243.10	91.65%	91.65%
4-20 Comunicaciones	688,000.00	-81,163.00	606,837.00	625,182.66	625,182.66	-18,345.66	561,715.22	63,467.44	103.02%	103.02%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
4-30	Transporte	1,258,000.00	-68,253.00	1,189,747.00	1,298,138.09	1,298,138.09	-108,391.09	1,181,744.70	116,393.39	109.11%	109.11%
4-40	Ecología y Medio Ambiente	1,052,000.00	214,041.00	1,266,041.00	1,044,287.04	1,044,287.04	221,753.96	917,734.04	126,553.00	82.48%	82.48%
4-50	Agricultura	3,647,000.00	390,802.00	4,037,802.00	3,721,384.45	3,721,384.45	316,417.55	3,363,588.40	357,796.05	92.16%	92.16%
4-60	Industria	488,000.00	110,064.00	598,064.00	508,619.46	508,619.46	89,444.54	468,125.27	40,494.19	85.04%	85.04%
4-70	Comercio, Turismo y Otros Serv	1,202,000.00	-40,222.22	1,161,777.78	908,962.64	908,962.64	252,815.14	799,979.91	108,982.73	78.24%	78.24%
Total Finalidad 4		8,974,000.00	502,953.78	9,476,953.78	8,671,759.68	8,671,759.68	805,194.10	7,798,829.78	872,929.90	91.50%	91.50%
Total Inciso 1		364,890,000.00	348,209.68	365,238,209.68	371,239,314.24	371,239,314.24	-6,001,104.56	333,491,272.03	37,748,042.21	101.64%	101.64%
Inciso 2 BIENES DE CONSUMO											
1 Administración Gubernamental											
1-10	Legislativa	380,000.00	-124,351.00	255,649.00	255,649.00	255,649.00	0.00	210,746.00	44,903.00	100.00%	100.00%
1-20	Judicial	527,500.00	182,946.38	710,446.38	608,524.63	608,524.63	101,921.75	487,503.52	121,021.11	85.65%	85.65%
1-30	Dirección Superior Ejecutiva	1,201,000.00	124,166.00	1,325,166.00	714,087.06	714,087.06	611,078.94	645,593.86	68,493.20	53.89%	53.89%
1-50	Relaciones Interiores	13,500.00	0.00	13,500.00	4,336.16	4,336.16	9,163.84	3,959.46	376.70	32.12%	32.12%
1-60	Administración Fiscal	951,000.00	103,826.00	1,054,826.00	603,564.62	603,564.62	451,261.38	520,126.87	83,437.75	57.22%	57.22%
1-70	Control de la Gestión Pública	50,600.00	-5,600.00	45,000.00	38,999.50	38,999.50	6,000.50	35,749.50	3,250.00	86.67%	86.67%
1-80	Información y Estadísticas Bá	81,000.00	34,200.00	115,200.00	22,585.29	22,585.29	92,614.71	19,165.29	3,420.00	19.61%	19.61%
Total Finalidad 1		3,204,600.00	315,187.38	3,519,787.38	2,247,746.26	2,247,746.26	1,272,041.12	1,922,844.50	324,901.76	63.86%	63.86%
2 Servicios de Seguridad											
2-10 Seguridad Interior											
2-10	Seguridad Interior	6,647,000.00	145,000.00	6,792,000.00	6,803,680.08	6,803,680.08	-11,680.08	5,901,200.65	902,479.43	100.17%	100.17%
2-20	Sistema Penal	1,912,000.00	279,950.00	2,191,950.00	1,917,183.54	1,917,183.54	274,766.46	1,702,604.48	214,579.06	87.46%	87.46%
Total Finalidad 2		8,559,000.00	424,950.00	8,983,950.00	8,720,863.62	8,720,863.62	263,086.38	7,603,805.13	1,117,058.49	97.07%	97.07%
3 Servicios Sociales											
3-10 Salud											
3-10	Salud	29,313,000.00	2,192,222.06	31,505,222.06	33,926,089.06	33,926,089.06	-2,420,867.00	28,257,226.35	5,668,862.71	107.68%	107.68%
3-20	Promoción y Asistencia Social	428,100.00	-40,600.00	387,500.00	288,476.10	288,476.10	99,023.90	248,234.54	40,241.56	74.45%	74.45%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-42 Educación Media y Técnica	4,200.00	0.00	4,200.00	2,200.00	2,200.00	2,000.00	2,200.00	0.00	52.38%	52.38%
3-44 Cultura (Incluye Culto)	69,500.00	28,930.00	98,430.00	38,458.37	38,458.37	59,971.63	34,128.89	4,329.48	39.07%	39.07%
3-45 Deporte y Recreación	17,000.00	0.00	17,000.00	11,871.50	11,871.50	5,128.50	11,416.00	455.50	69.83%	69.83%
3-50 Ciencia y Técnica	8,000.00	31,181.00	39,181.00	22,707.54	22,707.54	16,473.46	2,334.86	20,372.68	57.96%	57.96%
3-60 Trabajo	172,900.00	0.00	172,900.00	50,533.93	50,533.93	122,366.07	47,716.26	2,817.67	29.23%	29.23%
3-80 Agua Potable y Alcantarillado	16,000.00	0.00	16,000.00	4,357.85	4,357.85	11,642.15	3,174.48	1,183.37	27.24%	27.24%
Total Finalidad 3	30,028,700.00	2,211,733.06	32,240,433.06	34,344,694.35	34,344,694.35	-2,104,261.29	28,606,431.38	5,738,262.97	106.53%	106.53%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	252,000.00	30,531.00	282,531.00	41,967.12	41,967.12	240,563.88	28,923.59	13,043.53	14.85%	14.85%
4-20 Comunicaciones	15,000.00	6,710.00	21,710.00	18,673.86	18,673.86	3,036.14	14,363.09	4,310.77	86.02%	86.02%
4-30 Transporte	23,000.00	10,464.00	33,464.00	14,748.80	14,748.80	18,715.20	12,178.59	2,570.21	44.07%	44.07%
4-40 Ecología y Medio Ambiente	1,851,000.00	-71,950.00	1,779,050.00	127,473.39	127,473.39	1,651,576.61	127,333.37	140.02	7.17%	7.17%
4-50 Agricultura	375,500.00	120,052.00	495,552.00	184,223.11	184,223.11	311,328.89	172,970.32	11,252.79	37.18%	37.18%
4-60 Industria	3,500.00	0.00	3,500.00	219.40	219.40	3,280.60	0.00	219.40	6.27%	6.27%
4-70 Comercio, Turismo y Otros Serv	110,500.00	120,000.00	230,500.00	124,343.85	124,343.85	106,156.15	97,966.39	26,377.46	53.95%	53.95%
Total Finalidad 4	2,630,500.00	215,807.00	2,846,307.00	511,649.53	511,649.53	2,334,657.47	453,735.35	57,914.18	17.98%	17.98%
Total Inciso 2	44,422,800.00	3,167,677.44	47,590,477.44	45,824,953.76	45,824,953.76	1,765,523.68	38,586,816.36	7,238,137.40	96.29%	96.29%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	10,200,000.00	545,000.00	10,745,000.00	10,731,856.30	10,731,856.30	13,143.70	9,973,045.56	758,810.74	99.88%	99.88%
1-20 Judicial	2,243,000.00	150,070.00	2,393,070.00	1,944,300.18	1,944,300.18	448,769.82	1,447,299.05	497,001.13	81.25%	81.25%
1-30 Dirección Superior Ejecutiva	14,531,980.00	-2,413,035.00	12,118,945.00	22,604,878.82	22,604,878.82	-10,485,933.82	21,547,485.65	1,057,393.17	186.53%	186.53%
1-50 Relaciones Interiores	244,000.00	42,878.00	286,878.00	75,814.00	75,814.00	211,064.00	70,409.62	5,404.38	26.43%	26.43%
1-60 Administración Fiscal	11,735,400.00	253,460.00	11,988,860.00	7,552,729.00	7,552,729.00	4,436,131.00	7,190,037.14	362,691.86	63.00%	63.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION COMPR. DEVEN.
1-70 ADMINISTRACION CENTRAL	280,000.00	0.00	280,000.00	250,040.00	250,040.00	29,960.00	238,290.00	11,750.00	89.30%	89.30%
1-80 Información y Estadísticas Bá	276,000.00	164,810.00	440,810.00	241,354.07	241,354.07	199,455.93	207,336.68	34,017.39	54.75%	54.75%
Total Finalidad 1	39,510,380.00	-1,256,817.00	38,253,563.00	43,400,972.37	43,400,972.37	-5,147,409.37	40,673,903.70	2,727,068.67	113.46%	113.46%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,886,000.00	581,609.00	4,467,609.00	3,919,258.01	3,919,258.01	548,350.99	3,142,516.81	776,741.20	87.73%	87.73%
2-20 Sistema Penal	749,000.00	-85,267.69	663,732.31	631,295.74	631,295.74	32,436.57	479,225.28	152,070.46	95.11%	95.11%
Total Finalidad 2	4,635,000.00	496,341.31	5,131,341.31	4,550,553.75	4,550,553.75	580,787.56	3,621,742.09	928,811.66	88.68%	88.68%
3 Servicios Sociales										
3-10 Salud	16,525,000.00	193,189.41	16,718,189.41	15,812,013.59	15,812,013.59	906,175.82	12,874,702.14	2,937,311.45	94.58%	94.58%
3-20 Promoción y Asistencia Social	1,639,700.00	-106,921.00	1,532,779.00	521,149.81	521,149.81	1,011,629.19	394,429.37	126,720.44	34.00%	34.00%
3-41 Educación Elemental	132,000.00	75,328.00	207,328.00	93,791.90	93,791.90	113,536.10	91,291.90	2,500.00	45.24%	45.24%
3-42 Educación Media y Técnica	271,000.00	41,815.00	312,815.00	255,145.31	255,145.31	57,669.69	251,770.31	3,375.00	81.56%	81.56%
3-44 Cultura (Incluye Culto)	449,000.00	128,880.00	577,880.00	421,192.22	421,192.22	156,687.78	331,470.88	89,721.34	72.89%	72.89%
3-45 Deporte y Recreación	25,000.00	0.00	25,000.00	20,195.72	20,195.72	4,804.28	20,086.72	109.00	80.78%	80.78%
3-50 Ciencia y Técnica	25,000.00	79,050.00	104,050.00	32,855.35	32,855.35	71,194.65	18,893.84	13,961.51	31.58%	31.58%
3-60 Trabajo	448,300.00	-10,000.00	438,300.00	176,164.17	176,164.17	262,135.83	164,934.24	11,229.93	40.19%	40.19%
3-80 Agua Potable y Alcantarillado	94,000.00	0.00	94,000.00	50,320.79	50,320.79	43,679.21	41,079.32	9,241.47	53.53%	53.53%
Total Finalidad 3	19,609,000.00	401,341.41	20,010,341.41	17,382,828.86	17,382,828.86	2,627,512.55	14,188,658.72	3,194,170.14	86.87%	86.87%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	610,000.00	-143,692.00	466,308.00	121,422.28	121,422.28	344,885.72	82,087.91	39,334.37	26.04%	26.04%
4-20 Comunicaciones	204,000.00	-48,936.00	155,064.00	110,056.81	110,056.81	45,007.19	90,515.26	19,541.55	70.98%	70.98%
4-30 Transporte	525,000.00	20,296.00	545,296.00	341,095.66	341,095.66	204,200.34	301,176.01	39,919.65	62.55%	62.55%
4-40 Ecología y Medio Ambiente	9,825,000.00	1,581,309.00	11,406,309.00	3,017,444.28	3,017,444.28	8,388,864.72	2,933,121.17	84,323.11	26.45%	26.45%
4-50 Agricultura	2,100,000.00	532,213.55	2,632,213.55	1,938,172.52	1,938,172.52	694,041.03	1,781,881.25	156,291.27	73.63%	73.63%
4-60 Industria	98,000.00	0.00	98,000.00	73,009.76	73,009.76	24,990.24	35,852.90	37,156.86	74.50%	74.50%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION COMPR. DEVEN.
4-70 Comercio, Turismo y Otros Serv	1,342,000.00	-120,000.00	1,222,000.00	619,433.07	619,433.07	602,566.93	542,804.19	76,628.88	50.69%	50.69%
Total Finalidad 4	14,704,000.00	1,821,190.55	16,525,190.55	6,220,634.38	6,220,634.38	10,304,556.17	5,767,438.69	453,195.69	37.64%	37.64%
Total Inciso 3	78,458,380.00	1,462,056.27	79,920,436.27	71,554,989.36	71,554,989.36	8,365,446.91	64,251,743.20	7,303,246.16	89.53%	89.53%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	62,000.00	3,000.00	100.00%	100.00%
1-20 Judicial	603,000.00	206,908.66	809,908.66	403,757.27	403,757.27	406,151.39	313,107.17	90,650.10	49.85%	49.85%
1-30 Dirección Superior Ejecutiva	2,077,688.00	38,607.00	2,116,295.00	119,908.09	119,908.09	1,996,386.91	56,187.17	63,720.92	5.67%	5.67%
1-60 Administración Fiscal	1,000,000.00	612,490.00	1,612,490.00	413,640.53	413,640.53	1,198,849.47	380,917.09	32,723.44	25.65%	25.65%
1-70 Control de la Gestión Pública	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00%	0.00%
1-80 Información y Estadísticas Bá	71,000.00	37,740.00	108,740.00	0.00	0.00	108,740.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	3,751,688.00	990,745.66	4,742,433.66	1,002,305.89	1,002,305.89	3,740,127.77	812,211.43	190,094.46	21.13%	21.13%
2 Servicios de Seguridad										
2-10 Seguridad Interior	948,000.00	30,000.00	978,000.00	487,986.36	487,986.36	490,013.64	342,986.36	145,000.00	49.90%	49.90%
2-20 Sistema Penal	87,000.00	254,297.69	341,297.69	46,573.03	46,573.03	294,724.66	18,292.03	28,281.00	13.65%	13.65%
Total Finalidad 2	1,035,000.00	284,297.69	1,319,297.69	534,559.39	534,559.39	784,738.30	361,278.39	173,281.00	40.52%	40.52%
3 Servicios Sociales										
3-10 Salud	4,108,930.00	5,748,455.55	9,857,385.55	3,063,454.40	3,063,454.40	6,793,931.15	2,014,904.05	1,048,550.35	31.08%	31.08%
3-20 Promoción y Asistencia Social	128,000.00	2,500.00	130,500.00	52,079.13	52,079.13	78,420.87	0.00	52,079.13	39.91%	39.91%
3-41 Educación Elemental	6,741,300.00	-802,471.00	5,938,829.00	3,839,992.49	3,839,992.49	2,098,836.51	2,125,078.48	1,714,914.01	64.66%	64.66%
3-42 Educación Media y Técnica	10,915,882.00	227,385.00	11,143,267.00	3,346,301.31	3,346,301.31	7,796,965.69	2,878,615.31	467,686.00	30.03%	30.03%
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)	0.00	160,890.00	160,890.00	7,829.79	7,829.79	153,060.21	6,054.60	1,775.19	4.87%	4.87%
3-45 Deporte y Recreación	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-50 Ciencia y Técnica	0.00	19,723.00	19,723.00	143.00	143.00	19,580.00	0.00	143.00	0.73%	0.73%
3-60 Trabajo	114,000.00	0.00	114,000.00	16,856.03	16,856.03	97,143.97	16,856.03	0.00	14.79%	14.79%
3-70 Vivienda y Urbanismo	2,329,000.00	447,612.00	2,776,612.00	1,096,978.11	1,096,978.11	1,679,633.89	907,087.44	189,890.67	39.51%	39.51%
3-80 Agua Potable y Alcantarillado	12,060,000.00	4,807,556.00	16,867,556.00	8,054,994.36	8,054,994.36	8,812,561.64	6,522,269.92	1,532,724.44	47.75%	47.75%
Total Finalidad 3	36,425,112.00	10,611,650.55	47,036,762.55	19,478,628.62	19,478,628.62	27,558,133.93	14,470,865.83	5,007,762.79	41.41%	41.41%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	15,280,000.00	-5,549,697.00	9,730,303.00	2,658,416.09	2,658,416.09	7,071,886.91	2,217,928.55	440,487.54	27.32%	27.32%
4-20 Comunicaciones	0.00	19,201.00	19,201.00	10,837.00	10,837.00	8,364.00	2,473.00	8,364.00	56.44%	56.44%
4-30 Transporte	9,527,000.00	878,051.00	10,405,051.00	6,754,177.22	6,754,177.22	3,650,873.78	4,453,804.30	2,300,372.92	64.91%	64.91%
4-40 Ecología y Medio Ambiente	146,665,000.00	12,315,465.39	158,980,465.39	44,945,790.81	44,945,790.81	114,034,674.58	41,447,749.23	3,498,041.58	28.27%	28.27%
4-50 Agricultura	154,000.00	926,968.16	1,080,968.16	854,215.56	854,215.56	226,752.60	850,547.56	3,668.00	79.02%	79.02%
4-70 Comercio, Turismo y Otros Serv	0.00	134,400.00	134,400.00	0.00	0.00	134,400.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	171,626,000.00	8,724,388.55	180,350,388.55	55,223,436.68	55,223,436.68	125,126,951.87	48,972,502.64	6,250,934.04	30.62%	30.62%
Total Inciso 4	212,837,800.00	20,611,082.45	233,448,882.45	76,238,930.58	76,238,930.58	157,209,951.87	64,616,858.29	11,622,072.29	32.66%	32.66%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	45,000.00	108,783.00	153,783.00	53,500.00	53,500.00	100,283.00	53,500.00	0.00	34.79%	34.79%
1-20 Judicial	434,000.00	0.00	434,000.00	417,059.81	417,059.81	16,940.19	382,968.86	34,090.95	96.10%	96.10%
1-30 Dirección Superior Ejecutiva	9,570,000.00	252,444.00	9,822,444.00	6,525,894.60	6,525,894.60	3,296,549.40	5,085,569.68	1,440,324.92	66.44%	66.44%
1-50 Relaciones Interiores	160,951,000.00	3,436,335.00	164,387,335.00	145,103,394.77	145,103,394.77	19,283,940.23	133,837,183.06	11,266,211.71	88.27%	88.27%
1-60 Administración Fiscal	434,000.00	-34,000.00	400,000.00	367,897.44	367,897.44	32,102.56	337,139.03	30,758.41	91.97%	91.97%
Total Finalidad 1	171,434,000.00	3,763,562.00	175,197,562.00	152,467,746.62	152,467,746.62	22,729,815.38	139,696,360.63	12,771,385.99	87.03%	87.03%
2 Servicios de Seguridad										
2-10 Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
2-20	Sistema Penal	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2		320,000.00	-300,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	3,000,000.00	983,800.00	3,983,800.00	2,535,302.09	2,535,302.09	1,448,497.91	2,267,026.18	268,275.91	63.64%	63.64%
3-20	Promoción y Asistencia Social	68,053,000.00	2,104,822.00	70,157,822.00	43,449,897.89	43,449,897.89	26,707,924.11	38,009,181.45	5,440,716.44	61.93%	61.93%
3-44	Cultura (Incluye Culto)	173,000.00	0.00	173,000.00	33,607.00	33,607.00	139,393.00	30,407.00	3,200.00	19.43%	19.43%
3-45	Deporte y Recreación	360,000.00	0.00	360,000.00	248,900.00	248,900.00	111,100.00	248,900.00	0.00	69.14%	69.14%
3-50	Ciencia y Técnica	672,000.00	160,000.00	832,000.00	3,960.00	3,960.00	828,040.00	3,960.00	0.00	0.48%	0.48%
3-60	Trabajo	2,400,000.00	10,000.00	2,410,000.00	796,980.00	796,980.00	1,613,020.00	633,180.00	163,800.00	33.07%	33.07%
Total Finalidad 3		74,658,000.00	3,258,622.00	77,916,622.00	47,068,646.98	47,068,646.98	30,847,975.02	41,192,654.63	5,875,992.35	60.41%	60.41%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	8,561,000.00	558,312.00	9,119,312.00	5,564,367.18	5,564,367.18	3,554,944.82	2,924,818.30	2,639,548.88	61.02%	61.02%
4-30	Transporte	1,000,000.00	0.00	1,000,000.00	49,111.37	49,111.37	950,888.63	6,149.76	42,961.61	4.91%	4.91%
4-40	Ecología y Medio Ambiente	641,000.00	-605,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00%	0.00%
4-50	Agricultura	1,846,000.00	-1,271,067.26	574,932.74	154,177.85	154,177.85	420,754.89	151,777.85	2,400.00	26.82%	26.82%
4-60	Industria	50,000.00	12,422.00	62,422.00	71,907.17	71,907.17	-9,485.17	71,907.17	0.00	115.20%	115.20%
4-70	Comercio, Turismo y Otros Serv	300,000.00	0.00	300,000.00	72,500.00	72,500.00	227,500.00	72,500.00	0.00	24.17%	24.17%
Total Finalidad 4		12,398,000.00	-1,305,333.26	11,092,666.74	5,912,063.57	5,912,063.57	5,180,603.17	3,227,153.08	2,684,910.49	53.30%	53.30%
Total Inciso 5		258,810,000.00	5,416,850.74	264,226,850.74	205,448,457.17	205,448,457.17	58,778,393.57	184,116,168.34	21,332,288.83	77.75%	77.75%
Inciso 6 ACTIVOS FINANCIEROS											
1	Administración Gubernamental										
1-30	Dirección Superior Ejecutiva	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
1-50	Relaciones Interiores	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION COMPR. DEVEN.
Total Finalidad 1	10,864,000.00	0.00	10,864,000.00	2,139,254.09	2,139,254.09	8,724,745.91	1,920,285.83	218,968.26	19.69%	19.69%
2 Servicios de Seguridad										
2-10 Seguridad Interior	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	93,000.00	0.00	93,000.00	36,000.00	36,000.00	57,000.00	0.00	36,000.00	38.71%	38.71%
3-50 Ciencia y Técnica	1,008,000.00	110,000.00	1,118,000.00	71,240.00	71,240.00	1,046,760.00	71,240.00	0.00	6.37%	6.37%
Total Finalidad 3	1,101,000.00	110,000.00	1,211,000.00	107,240.00	107,240.00	1,103,760.00	71,240.00	36,000.00	8.86%	8.86%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	250,000.00	0.00	250,000.00	40,000.00	40,000.00	210,000.00	15,000.00	25,000.00	16.00%	16.00%
4-40 Ecología y Medio Ambiente	1,235,000.00	-1,234,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	0.00	367,994.00	367,994.00	363,000.00	363,000.00	4,994.00	363,000.00	0.00	98.64%	98.64%
Total Finalidad 4	1,485,000.00	-866,006.00	618,994.00	403,000.00	403,000.00	215,994.00	378,000.00	25,000.00	65.11%	65.11%
Total Inciso 6	13,470,000.00	-756,006.00	12,713,994.00	2,649,494.09	2,649,494.09	10,064,499.91	2,369,525.83	279,968.26	20.84%	20.84%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	16,350,000.00	-94,432.00	16,255,568.00	15,882,953.50	15,882,953.50	372,614.50	14,413,721.08	1,469,232.42	97.71%	97.71%
1-20 Judicial	71,129,000.00	5,877.00	71,134,877.00	83,337,254.72	83,337,254.72	-12,202,377.72	73,121,984.65	10,215,270.07	117.15%	117.15%
1-30 Dirección Superior Ejecutiva	19,110,560.00	420,138.56	19,530,698.56	15,531,096.35	15,531,096.35	3,999,602.21	13,123,796.62	2,407,299.73	79.52%	79.52%
1-50 Relaciones Interiores	615,000.00	14,274.00	629,274.00	532,969.58	532,969.58	96,304.42	484,966.15	48,003.43	84.70%	84.70%
1-60 Administración Fiscal	13,542,440.00	-513,365.50	13,029,074.50	12,924,056.28	12,924,056.28	105,018.22	11,540,787.30	1,383,268.98	99.19%	99.19%
1-70 Control de la Gestión Pública	6,136,000.00	0.00	6,136,000.00	6,708,224.34	6,708,224.34	-572,224.34	5,805,928.42	902,295.92	109.33%	109.33%
1-80 Información y Estadísticas Bá	439,000.00	-58,178.00	380,822.00	416,014.55	416,014.55	-35,192.55	374,039.37	41,975.18	109.24%	109.24%
Total Finalidad 1	127,322,000.00	-225,685.94	127,096,314.06	135,332,569.32	135,332,569.32	-8,236,255.26	118,865,223.59	16,467,345.73	106.48%	106.48%
2 Servicios de Seguridad										
2-10 Seguridad Interior	96,616,000.00	-558,066.00	96,057,934.00	96,404,464.58	96,404,464.58	-346,530.58	88,048,248.93	8,356,215.65	100.36%	100.36%
2-20 Sistema Penal	9,330,000.00	0.00	9,330,000.00	9,028,805.94	9,028,805.94	301,194.06	8,119,877.79	908,928.15	96.77%	96.77%
Total Finalidad 2	105,946,000.00	-558,066.00	105,387,934.00	105,433,270.52	105,433,270.52	-45,336.52	96,168,126.72	9,265,143.80	100.04%	100.04%
3 Servicios Sociales										
3-10 Salud	95,500,000.00	17,193.84	95,517,193.84	94,867,325.97	94,867,325.97	649,867.87	85,753,176.10	9,114,149.87	99.32%	99.32%
3-20 Promoción y Asistencia Social	12,319,000.00	107,617.00	12,426,617.00	12,236,168.23	12,236,168.23	190,448.77	11,136,195.10	1,099,973.13	98.47%	98.47%
3-44 Cultura (Incluye Culto)	2,509,000.00	13,917.00	2,522,917.00	2,321,040.41	2,321,040.41	201,876.59	2,107,154.97	213,885.44	92.00%	92.00%
3-45 Deporte y Recreación	330,000.00	88.00	330,088.00	236,522.45	236,522.45	93,565.55	210,018.86	26,503.59	71.65%	71.65%
3-50 Ciencia y Técnica	241,000.00	5,223.00	246,223.00	297,971.42	297,971.42	-51,748.42	273,805.30	24,166.12	121.02%	121.02%
3-60 Trabajo	1,986,000.00	72,071.00	2,058,071.00	1,824,182.44	1,824,182.44	233,888.56	1,591,592.45	232,589.99	88.64%	88.64%
3-80 Agua Potable y Alcantarillado	840,000.00	-55,000.00	785,000.00	935,142.95	935,142.95	-150,142.95	857,313.60	77,829.35	119.13%	119.13%
Total Finalidad 3	113,725,000.00	161,109.84	113,886,109.84	112,718,353.87	112,718,353.87	1,167,755.97	101,929,256.38	10,789,097.49	98.97%	98.97%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	162,000.00	-41,515.00	120,485.00	81,025.51	81,025.51	39,459.49	72,836.12	8,189.39	67.25%	67.25%
4-20 Comunicaciones	688,000.00	-81,163.00	606,837.00	625,182.66	625,182.66	-18,345.66	561,715.22	63,467.44	103.02%	103.02%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-30	Transporte	1,258,000.00	-68,253.00	1,189,747.00	1,298,138.09	1,298,138.09	-108,391.09	1,181,744.70	116,393.39	109.11%	109.11%
4-40	Ecología y Medio Ambiente	445,000.00	-64,959.00	380,041.00	470,341.19	470,341.19	-90,300.19	425,158.90	45,182.29	123.76%	123.76%
4-50	Agricultura	3,587,000.00	364,852.00	3,951,852.00	3,719,808.08	3,719,808.08	232,043.92	3,363,286.30	356,521.78	94.13%	94.13%
4-60	Industria	488,000.00	110,064.00	598,064.00	508,619.46	508,619.46	89,444.54	468,125.27	40,494.19	85.04%	85.04%
4-70	Comercio, Turismo y Otros Serv	1,202,000.00	-40,222.22	1,161,777.78	908,962.64	908,962.64	252,815.14	799,979.91	108,982.73	78.24%	78.24%
	Total Finalidad 4	7,830,000.00	178,803.78	8,008,803.78	7,612,077.63	7,612,077.63	396,726.15	6,872,846.42	739,231.21	95.05%	95.05%
	Total Inciso 1	354,823,000.00	-443,838.32	354,379,161.68	361,096,271.34	361,096,271.34	-6,717,109.66	323,835,453.11	37,260,818.23	101.90%	101.90%
	Inciso 2 BIENES DE CONSUMO										
1	Administración Gubernamental										
1-10	Legislativa	380,000.00	-124,351.00	255,649.00	255,649.00	255,649.00	0.00	210,746.00	44,903.00	100.00%	100.00%
1-20	Judicial	459,500.00	106,200.00	565,700.00	529,266.39	529,266.39	36,433.61	408,245.28	121,021.11	93.56%	93.56%
1-30	Dirección Superior Ejecutiva	1,197,000.00	124,166.00	1,321,166.00	714,087.06	714,087.06	607,078.94	645,593.86	68,493.20	54.05%	54.05%
1-50	Relaciones Interiores	13,500.00	0.00	13,500.00	4,336.16	4,336.16	9,163.84	3,959.46	376.70	32.12%	32.12%
1-60	Administración Fiscal	806,000.00	-14,485.00	791,515.00	524,656.77	524,656.77	266,858.23	441,219.02	83,437.75	66.29%	66.29%
1-70	Control de la Gestión Pública	50,600.00	-5,600.00	45,000.00	38,999.50	38,999.50	6,000.50	35,749.50	3,250.00	86.67%	86.67%
1-80	Información y Estadísticas Bá	25,000.00	-12,800.00	12,200.00	1,335.29	1,335.29	10,864.71	1,245.29	90.00	10.95%	10.95%
	Total Finalidad 1	2,931,600.00	73,130.00	3,004,730.00	2,068,330.17	2,068,330.17	936,399.83	1,746,758.41	321,571.76	68.84%	68.84%
2	Servicios de Seguridad										
2-10	Seguridad Interior	5,220,000.00	145,000.00	5,365,000.00	5,352,145.42	5,352,145.42	12,854.58	4,449,665.99	902,479.43	99.76%	99.76%
2-20	Sistema Penal	1,800,000.00	59,950.00	1,859,950.00	1,600,729.30	1,600,729.30	259,220.70	1,390,381.30	210,348.00	86.06%	86.06%
	Total Finalidad 2	7,020,000.00	204,950.00	7,224,950.00	6,952,874.72	6,952,874.72	272,075.28	5,840,047.29	1,112,827.43	96.23%	96.23%
3	Servicios Sociales										
3-10	Salud	24,850,000.00	1,397,160.18	26,247,160.18	30,805,520.21	30,805,520.21	-4,558,360.03	25,291,733.93	5,513,786.28	117.37%	117.37%
3-20	Promoción y Asistencia Social	336,100.00	8,900.00	345,000.00	286,476.10	286,476.10	58,523.90	246,234.54	40,241.56	83.04%	83.04%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION DEVEN.
3-44 Cultura (Incluye Culto)	68,500.00	22,930.00	91,430.00	35,579.44	35,579.44	55,850.56	31,249.96	4,329.48	38.91%	38.91%
3-45 Deporte y Recreación	10,000.00	0.00	10,000.00	7,771.50	7,771.50	2,228.50	7,316.00	455.50	77.72%	77.72%
3-50 Ciencia y Técnica	8,000.00	-1,643.00	6,357.00	2,707.54	2,707.54	3,649.46	2,334.86	372.68	42.59%	42.59%
3-60 Trabajo	21,900.00	0.00	21,900.00	10,359.86	10,359.86	11,540.14	7,542.19	2,817.67	47.31%	47.31%
3-80 Agua Potable y Alcantarillado	15,000.00	0.00	15,000.00	4,357.85	4,357.85	10,642.15	3,174.48	1,183.37	29.05%	29.05%
Total Finalidad 3	25,309,500.00	1,427,347.18	26,736,847.18	31,152,772.50	31,152,772.50	-4,415,925.32	25,589,585.96	5,563,186.54	116.52%	116.52%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,000.00	0.00	2,000.00	1,323.59	1,323.59	676.41	1,323.59	0.00	66.18%	66.18%
4-20 Comunicaciones	15,000.00	6,710.00	21,710.00	18,673.86	18,673.86	3,036.14	14,363.09	4,310.77	86.02%	86.02%
4-30 Transporte	17,000.00	464.00	17,464.00	14,748.80	14,748.80	2,715.20	12,178.59	2,570.21	84.45%	84.45%
4-40 Ecología y Medio Ambiente	5,000.00	0.00	5,000.00	3,138.98	3,138.98	1,861.02	3,138.98	0.00	62.78%	62.78%
4-50 Agricultura	29,500.00	0.00	29,500.00	15,757.00	15,757.00	13,743.00	6,196.01	9,560.99	53.41%	53.41%
4-60 Industria	3,500.00	0.00	3,500.00	219.40	219.40	3,280.60	0.00	219.40	6.27%	6.27%
4-70 Comercio, Turismo y Otros Serv	107,500.00	120,000.00	227,500.00	124,343.85	124,343.85	103,156.15	97,966.39	26,377.46	54.66%	54.66%
Total Finalidad 4	179,500.00	127,174.00	306,674.00	178,205.48	178,205.48	128,468.52	135,166.65	43,038.83	58.11%	58.11%
Total Inciso 2	35,440,600.00	1,832,601.18	37,273,201.18	40,352,182.87	40,352,182.87	-3,078,981.69	33,311,558.31	7,040,624.56	108.26%	108.26%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	10,200,000.00	545,000.00	10,745,000.00	10,731,856.30	10,731,856.30	13,143.70	9,973,045.56	758,810.74	99.88%	99.88%
1-20 Judicial	2,152,000.00	59,670.00	2,211,670.00	1,811,070.26	1,811,070.26	400,599.74	1,314,069.13	497,001.13	81.89%	81.89%
1-30 Dirección Superior Ejecutiva	14,526,980.00	-2,413,035.00	12,113,945.00	22,604,878.82	22,604,878.82	-10,490,933.82	21,547,485.65	1,057,393.17	186.60%	186.60%
1-50 Relaciones Interiores	52,000.00	2,300.00	54,300.00	30,178.55	30,178.55	24,121.45	24,774.17	5,404.38	55.58%	55.58%
1-60 Administración Fiscal	9,112,400.00	-1,145,301.00	7,967,099.00	6,120,155.04	6,120,155.04	1,846,943.96	5,757,463.18	362,691.86	76.82%	76.82%
1-70 Control de la Gestión Pública	280,000.00	0.00	280,000.00	250,040.00	250,040.00	29,960.00	238,290.00	11,750.00	89.30%	89.30%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1-80 ADMINISTRACION CENTRAL	70,000.00	12,800.00	82,800.00	57,304.07	57,304.07	25,495.93	42,612.34	14,691.73	69.21%	69.21%
Total Finalidad 1	36,393,380.00	-2,938,566.00	33,454,814.00	41,605,483.04	41,605,483.04	-8,150,669.04	38,897,740.03	2,707,743.01	124.36%	124.36%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,311,000.00	581,609.00	3,892,609.00	3,428,080.97	3,428,080.97	464,528.03	2,651,339.77	776,741.20	88.07%	88.07%
2-20 Sistema Penal	580,000.00	-79,950.00	500,050.00	480,342.12	480,342.12	19,707.88	358,486.44	121,855.68	96.06%	96.06%
Total Finalidad 2	3,891,000.00	501,659.00	4,392,659.00	3,908,423.09	3,908,423.09	484,235.91	3,009,826.21	898,596.88	88.98%	88.98%
3 Servicios Sociales										
3-10 Salud	11,800,000.00	-243,460.18	11,556,539.82	13,304,932.95	13,304,932.95	-1,748,393.13	10,565,217.46	2,739,715.49	115.13%	115.13%
3-20 Promoción y Asistencia Social	1,243,700.00	-48,401.00	1,195,299.00	466,129.41	466,129.41	729,169.59	363,729.37	102,400.04	39.00%	39.00%
3-44 Cultura (Incluye Culto)	443,000.00	70,610.00	513,610.00	383,775.50	383,775.50	129,834.50	294,054.16	89,721.34	74.72%	74.72%
3-45 Deporte y Recreación	13,000.00	0.00	13,000.00	8,195.72	8,195.72	4,804.28	8,086.72	109.00	63.04%	63.04%
3-50 Ciencia y Técnica	25,000.00	1,500.00	26,500.00	22,855.35	22,855.35	3,644.65	18,893.84	3,961.51	86.25%	86.25%
3-60 Trabajo	129,300.00	0.00	129,300.00	60,220.62	60,220.62	69,079.38	57,917.69	2,302.93	46.57%	46.57%
3-80 Agua Potable y Alcantarillado	65,000.00	0.00	65,000.00	50,320.79	50,320.79	14,679.21	41,079.32	9,241.47	77.42%	77.42%
Total Finalidad 3	13,719,000.00	-219,751.18	13,499,248.82	14,296,430.34	14,296,430.34	-797,181.52	11,348,978.56	2,947,451.78	105.91%	105.91%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	10,000.00	4,480.00	14,480.00	12,785.43	12,785.43	1,694.57	11,507.91	1,277.52	88.30%	88.30%
4-20 Comunicaciones	204,000.00	-48,936.00	155,064.00	110,056.81	110,056.81	45,007.19	90,515.26	19,541.55	70.98%	70.98%
4-30 Transporte	230,000.00	6,296.00	236,296.00	142,395.02	142,395.02	93,900.98	121,076.71	21,318.31	60.26%	60.26%
4-40 Ecología y Medio Ambiente	35,000.00	22,061.00	57,061.00	53,398.66	53,398.66	3,662.34	50,466.38	2,932.28	93.58%	93.58%
4-50 Agricultura	437,000.00	0.00	437,000.00	308,721.34	308,721.34	128,278.66	231,989.06	76,732.28	70.65%	70.65%
4-60 Industria	98,000.00	0.00	98,000.00	73,009.76	73,009.76	24,990.24	35,852.90	37,156.86	74.50%	74.50%
4-70 Comercio, Turismo y Otros Serv	1,335,000.00	-120,000.00	1,215,000.00	619,433.07	619,433.07	595,566.93	542,804.19	76,628.88	50.98%	50.98%
Total Finalidad 4	2,349,000.00	-136,099.00	2,212,901.00	1,319,800.09	1,319,800.09	893,100.91	1,084,212.41	235,587.68	59.64%	59.64%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Inciso 3	56,352,380.00	-2,792,757.18	53,559,622.82	61,130,136.56	61,130,136.56	-7,570,513.74	54,340,757.21	6,789,379.35	114.13%	114.13%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	62,000.00	3,000.00	100.00%	100.00%
1-20 Judicial	500,000.00	26,000.00	526,000.00	165,551.68	165,551.68	360,448.32	74,901.58	90,650.10	31.47%	31.47%
1-30 Dirección Superior Ejecutiva	2,071,688.00	38,607.00	2,110,295.00	119,908.09	119,908.09	1,990,386.91	56,187.17	63,720.92	5.68%	5.68%
1-60 Administración Fiscal	300,000.00	163,120.00	463,120.00	63,359.68	63,359.68	399,760.32	30,636.24	32,723.44	13.68%	13.68%
1-70 Control de la Gestión Pública	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	2,871,688.00	322,727.00	3,194,415.00	413,819.45	413,819.45	2,780,595.55	223,724.99	190,094.46	12.95%	12.95%
2 Servicios de Seguridad										
2-10 Seguridad Interior	410,000.00	30,000.00	440,000.00	430,000.00	430,000.00	10,000.00	285,000.00	145,000.00	97.73%	97.73%
2-20 Sistema Penal	79,000.00	-14,692.00	64,308.00	38,060.00	38,060.00	26,248.00	9,779.00	28,281.00	59.18%	59.18%
Total Finalidad 2	489,000.00	15,308.00	504,308.00	468,060.00	468,060.00	36,248.00	294,779.00	173,281.00	92.81%	92.81%
3 Servicios Sociales										
3-10 Salud	2,744,930.00	719,500.00	3,464,430.00	1,554,318.01	1,554,318.01	1,910,111.99	643,585.75	910,732.26	44.87%	44.87%
3-20 Promoción y Asistencia Social	78,000.00	2,500.00	80,500.00	52,079.13	52,079.13	28,420.87	0.00	52,079.13	64.69%	64.69%
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)	0.00	10,160.00	10,160.00	7,829.79	7,829.79	2,330.21	6,054.60	1,775.19	77.06%	77.06%
3-50 Ciencia y Técnica	0.00	143.00	143.00	143.00	143.00	0.00	0.00	143.00	100.00%	100.00%
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	1,062,000.00	381,368.00	1,443,368.00	1,295,984.51	1,295,984.51	147,383.49	609,728.38	686,256.13	89.79%	89.79%
Total Finalidad 3	4,544,312.00	1,168,961.00	5,713,273.00	3,179,948.00	3,179,948.00	2,533,325.00	1,434,194.58	1,745,753.42	55.66%	55.66%
4 Servicios Económicos										
4-20 Comunicaciones	0.00	19,201.00	19,201.00	10,837.00	10,837.00	8,364.00	2,473.00	8,364.00	56.44%	56.44%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-30	Transporte	3,592,000.00	-550,000.00	3,042,000.00	1,403,000.00	1,403,000.00	1,639,000.00	763,981.10	639,018.90	46.12%	46.12%
4-40	Ecología y Medio Ambiente	1,952,000.00	-458,718.00	1,493,282.00	1,278,633.94	1,278,633.94	214,648.06	507,669.92	770,964.02	85.63%	85.63%
4-50	Agricultura	60,000.00	0.00	60,000.00	45,000.00	45,000.00	15,000.00	41,700.00	3,300.00	75.00%	75.00%
4-70	Comercio, Turismo y Otros Serv	0.00	134,400.00	134,400.00	0.00	0.00	134,400.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 4	5,604,000.00	-855,117.00	4,748,883.00	2,737,470.94	2,737,470.94	2,011,412.06	1,315,824.02	1,421,646.92	57.64%	57.64%
	Total Inciso 4	13,509,000.00	651,879.00	14,160,879.00	6,799,298.39	6,799,298.39	7,361,580.61	3,268,522.59	3,530,775.80	48.01%	48.01%
	Inciso 5 TRANSFERENCIAS										
1	Administración Gubernamental										
1-10	Legislativa	45,000.00	108,783.00	153,783.00	53,500.00	53,500.00	100,283.00	53,500.00	0.00	34.79%	34.79%
1-20	Judicial	434,000.00	0.00	434,000.00	417,059.81	417,059.81	16,940.19	382,968.86	34,090.95	96.10%	96.10%
1-30	Dirección Superior Ejecutiva	6,270,000.00	212,199.00	6,482,199.00	4,964,502.08	4,964,502.08	1,517,696.92	3,524,177.16	1,440,324.92	76.59%	76.59%
1-50	Relaciones Interiores	141,845,000.00	312,085.00	142,157,085.00	140,219,479.63	140,219,479.63	1,937,605.37	128,953,267.92	11,266,211.71	98.64%	98.64%
1-60	Administración Fiscal	434,000.00	-34,000.00	400,000.00	367,897.44	367,897.44	32,102.56	337,139.03	30,758.41	91.97%	91.97%
	Total Finalidad 1	149,028,000.00	599,067.00	149,627,067.00	146,022,438.96	146,022,438.96	3,604,628.04	133,251,052.97	12,771,385.99	97.59%	97.59%
2	Servicios de Seguridad										
2-10	Seguridad Interior	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20	Sistema Penal	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 2	320,000.00	-300,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	3,000,000.00	328,800.00	3,328,800.00	2,535,302.09	2,535,302.09	793,497.91	2,267,026.18	268,275.91	76.16%	76.16%
3-20	Promoción y Asistencia Social	28,390,000.00	-142,670.00	28,247,330.00	22,470,762.54	22,470,762.54	5,776,567.46	20,034,578.81	2,436,183.73	79.55%	79.55%
3-44	Cultura (Incluye Culto)	170,000.00	0.00	170,000.00	31,587.00	31,587.00	138,413.00	28,387.00	3,200.00	18.58%	18.58%
3-60	Trabajo	2,400,000.00	0.00	2,400,000.00	792,180.00	792,180.00	1,607,820.00	628,380.00	163,800.00	33.01%	33.01%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
Total Finalidad 3	33,960,000.00	186,130.00	34,146,130.00	25,829,831.63	25,829,831.63	8,316,298.37	22,958,371.99	2,871,459.64	75.64%	75.64%
4 Servicios Económicos										
4-30 Transporte	1,000,000.00	0.00	1,000,000.00	49,111.37	49,111.37	950,888.63	6,149.76	42,961.61	4.91%	4.91%
4-50 Agricultura	1,100,000.00	-981,600.00	118,400.00	13,300.00	13,300.00	105,100.00	10,900.00	2,400.00	11.23%	11.23%
4-60 Industria	50,000.00	12,422.00	62,422.00	71,907.17	71,907.17	-9,485.17	71,907.17	0.00	115.20%	115.20%
4-70 Comercio, Turismo y Otros Serv	300,000.00	0.00	300,000.00	72,500.00	72,500.00	227,500.00	72,500.00	0.00	24.17%	24.17%
Total Finalidad 4	2,450,000.00	-969,178.00	1,480,822.00	206,818.54	206,818.54	1,274,003.46	161,456.93	45,361.61	13.97%	13.97%
Total Inciso 5	185,758,000.00	-483,981.00	185,274,019.00	172,059,089.13	172,059,089.13	13,214,929.87	156,370,881.89	15,688,207.24	92.87%	92.87%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
Total Finalidad 1	4,500,000.00	0.00	4,500,000.00	2,034,830.00	2,034,830.00	2,465,170.00	1,815,861.74	218,968.26	45.22%	45.22%
2 Servicios de Seguridad										
2-10 Seguridad Interior	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 2	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 6	4,520,000.00	0.00	4,520,000.00	2,034,830.00	2,034,830.00	2,485,170.00	1,815,861.74	218,968.26	45.02%	45.02%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
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
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	10,000.00	0.00	10,000.00	2,307.62	2,307.62	7,692.38	2,307.62	0.00	23.08%	23.08%
1-30 Dirección Superior Ejecutiva	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	3,362,000.00	441,628.00	3,803,628.00	4,222,343.03	4,222,343.03	-418,715.03	3,887,340.58	335,002.45	111.01%	111.01%
1-80 Información y Estadísticas Bá	53,000.00	26,270.00	79,270.00	6,675.40	6,675.40	72,594.60	1,283.60	5,391.80	8.42%	8.42%
Total Finalidad 1	3,425,000.00	467,898.00	3,892,898.00	4,231,326.05	4,231,326.05	-338,428.05	3,890,931.80	340,394.25	108.69%	108.69%
2 Servicios de Seguridad										
2-10 Seguridad Interior	4,000,000.00	0.00	4,000,000.00	3,831,509.88	3,831,509.88	168,490.12	3,831,509.88	0.00	95.79%	95.79%
Total Finalidad 2	4,000,000.00	0.00	4,000,000.00	3,831,509.88	3,831,509.88	168,490.12	3,831,509.88	0.00	95.79%	95.79%
3 Servicios Sociales										
3-10 Salud	1,381,000.00	0.00	1,381,000.00	976,505.56	976,505.56	404,494.44	976,505.56	0.00	70.71%	70.71%
3-20 Promoción y Asistencia Social	27,000.00	0.00	27,000.00	0.00	0.00	27,000.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	90,000.00	0.00	90,000.00	44,019.36	44,019.36	45,980.64	30,888.32	13,131.04	48.91%	48.91%
Total Finalidad 3	1,498,000.00	0.00	1,498,000.00	1,020,524.92	1,020,524.92	477,475.08	1,007,393.88	13,131.04	68.13%	68.13%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	477,000.00	19,200.00	496,200.00	484,159.83	484,159.83	12,040.17	433,106.12	51,053.71	97.57%	97.57%
4-40 Ecología y Medio Ambiente	607,000.00	279,000.00	886,000.00	573,945.85	573,945.85	312,054.15	492,575.14	81,370.71	64.78%	64.78%
4-50 Agricultura	60,000.00	25,950.00	85,950.00	1,576.37	1,576.37	84,373.63	302.10	1,274.27	1.83%	1.83%
Total Finalidad 4	1,144,000.00	324,150.00	1,468,150.00	1,059,682.05	1,059,682.05	408,467.95	925,983.36	133,698.69	72.18%	72.18%
Total Inciso 1	10,067,000.00	792,048.00	10,859,048.00	10,143,042.90	10,143,042.90	716,005.10	9,655,818.92	487,223.98	93.41%	93.41%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	68,000.00	76,746.38	144,746.38	79,258.24	79,258.24	65,488.14	79,258.24	0.00	54.76%	54.76%
1-30 Dirección Superior Ejecutiva	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION COMPR. DEVEN.
1-60 Administración Fiscal	145,000.00	118,311.00	263,311.00	78,907.85	78,907.85	184,403.15	78,907.85	0.00	29.97%	29.97%
1-80 Información y Estadísticas Bá	56,000.00	47,000.00	103,000.00	21,250.00	21,250.00	81,750.00	17,920.00	3,330.00	20.63%	20.63%
Total Finalidad 1	273,000.00	242,057.38	515,057.38	179,416.09	179,416.09	335,641.29	176,086.09	3,330.00	34.83%	34.83%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,427,000.00	0.00	1,427,000.00	1,451,534.66	1,451,534.66	-24,534.66	1,451,534.66	0.00	101.72%	101.72%
2-20 Sistema Penal	112,000.00	220,000.00	332,000.00	316,454.24	316,454.24	15,545.76	312,223.18	4,231.06	95.32%	95.32%
Total Finalidad 2	1,539,000.00	220,000.00	1,759,000.00	1,767,988.90	1,767,988.90	-8,988.90	1,763,757.84	4,231.06	100.51%	100.51%
3 Servicios Sociales										
3-10 Salud	4,463,000.00	795,061.88	5,258,061.88	3,120,568.85	3,120,568.85	2,137,493.03	2,965,492.42	155,076.43	59.35%	59.35%
3-20 Promoción y Asistencia Social	92,000.00	-49,500.00	42,500.00	2,000.00	2,000.00	40,500.00	2,000.00	0.00	4.71%	4.71%
3-42 Educación Media y Técnica	4,200.00	0.00	4,200.00	2,200.00	2,200.00	2,000.00	2,200.00	0.00	52.38%	52.38%
3-44 Cultura (Incluye Culto)	1,000.00	6,000.00	7,000.00	2,878.93	2,878.93	4,121.07	2,878.93	0.00	41.13%	41.13%
3-45 Deporte y Recreación	7,000.00	0.00	7,000.00	4,100.00	4,100.00	2,900.00	4,100.00	0.00	58.57%	58.57%
3-50 Ciencia y Técnica	0.00	32,824.00	32,824.00	20,000.00	20,000.00	12,824.00	0.00	20,000.00	60.93%	60.93%
3-60 Trabajo	151,000.00	0.00	151,000.00	40,174.07	40,174.07	110,825.93	40,174.07	0.00	26.61%	26.61%
3-80 Agua Potable y Alcantarillado	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	4,719,200.00	784,385.88	5,503,585.88	3,191,921.85	3,191,921.85	2,311,664.03	3,016,845.42	175,076.43	58.00%	58.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	250,000.00	30,531.00	280,531.00	40,643.53	40,643.53	239,887.47	27,600.00	13,043.53	14.49%	14.49%
4-30 Transporte	6,000.00	10,000.00	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00%	0.00%
4-40 Ecología y Medio Ambiente	1,846,000.00	-71,950.00	1,774,050.00	124,334.41	124,334.41	1,649,715.59	124,194.39	140.02	7.01%	7.01%
4-50 Agricultura	346,000.00	120,052.00	466,052.00	168,466.11	168,466.11	297,585.89	166,774.31	1,691.80	36.15%	36.15%
4-70 Comercio, Turismo y Otros Serv	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	2,451,000.00	88,633.00	2,539,633.00	333,444.05	333,444.05	2,206,188.95	318,568.70	14,875.35	13.13%	13.13%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.
Total Inciso 2	8,982,200.00	1,335,076.26	10,317,276.26	5,472,770.89	5,472,770.89	4,844,505.37	5,275,258.05	197,512.84	53.04%
Inciso 3 SERVICIOS NO PERSONALES									
1 Administración Gubernamental									
1-20 Judicial	91,000.00	90,400.00	181,400.00	133,229.92	133,229.92	48,170.08	133,229.92	0.00	73.45%
1-30 Dirección Superior Ejecutiva	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
1-50 Relaciones Interiores	192,000.00	40,578.00	232,578.00	45,635.45	45,635.45	186,942.55	45,635.45	0.00	19.62%
1-60 Administración Fiscal	2,623,000.00	1,398,761.00	4,021,761.00	1,432,573.96	1,432,573.96	2,589,187.04	1,432,573.96	0.00	35.62%
1-80 Información y Estadísticas Bá	206,000.00	152,010.00	358,010.00	184,050.00	184,050.00	173,960.00	164,724.34	19,325.66	51.41%
Total Finalidad 1	3,117,000.00	1,681,749.00	4,798,749.00	1,795,489.33	1,795,489.33	3,003,259.67	1,776,163.67	19,325.66	37.42%
2 Servicios de Seguridad									
2-10 Seguridad Interior	575,000.00	0.00	575,000.00	491,177.04	491,177.04	83,822.96	491,177.04	0.00	85.42%
2-20 Sistema Penal	169,000.00	-5,317.69	163,682.31	150,953.62	150,953.62	12,728.69	120,738.84	30,214.78	92.22%
Total Finalidad 2	744,000.00	-5,317.69	738,682.31	642,130.66	642,130.66	96,551.65	611,915.88	30,214.78	86.93%
3 Servicios Sociales									
3-10 Salud	4,725,000.00	436,649.59	5,161,649.59	2,507,080.64	2,507,080.64	2,654,568.95	2,309,484.68	197,595.96	48.57%
3-20 Promoción y Asistencia Social	396,000.00	-58,520.00	337,480.00	55,020.40	55,020.40	282,459.60	30,700.00	24,320.40	16.30%
3-41 Educación Elemental	132,000.00	75,328.00	207,328.00	93,791.90	93,791.90	113,536.10	91,291.90	2,500.00	45.24%
3-42 Educación Media y Técnica	271,000.00	41,815.00	312,815.00	255,145.31	255,145.31	57,669.69	251,770.31	3,375.00	81.56%
3-44 Cultura (Incluye Culto)	6,000.00	58,270.00	64,270.00	37,416.72	37,416.72	26,853.28	37,416.72	0.00	58.22%
3-45 Deporte y Recreación	12,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	12,000.00	0.00	100.00%
3-50 Ciencia y Técnica	0.00	77,550.00	77,550.00	10,000.00	10,000.00	67,550.00	0.00	10,000.00	12.89%
3-60 Trabajo	319,000.00	-10,000.00	309,000.00	115,943.55	115,943.55	193,056.45	107,016.55	8,927.00	37.52%
3-80 Agua Potable y Alcantarillado	29,000.00	0.00	29,000.00	0.00	0.00	29,000.00	0.00	0.00	0.00%
Total Finalidad 3	5,890,000.00	621,092.59	6,511,092.59	3,086,398.52	3,086,398.52	3,424,694.07	2,839,680.16	246,718.36	47.40%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	600,000.00	-148,172.00	451,828.00	108,636.85	108,636.85	343,191.15	70,580.00	38,056.85	24.04%	24.04%
4-30 Transporte	295,000.00	14,000.00	309,000.00	198,700.64	198,700.64	110,299.36	180,099.30	18,601.34	64.30%	64.30%
4-40 Ecología y Medio Ambiente	9,790,000.00	1,559,248.00	11,349,248.00	2,964,045.62	2,964,045.62	8,385,202.38	2,882,654.79	81,390.83	26.12%	26.12%
4-50 Agricultura	1,663,000.00	532,213.55	2,195,213.55	1,629,451.18	1,629,451.18	565,762.37	1,549,892.19	79,558.99	74.23%	74.23%
4-70 Comercio, Turismo y Otros Serv	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	12,355,000.00	1,957,289.55	14,312,289.55	4,900,834.29	4,900,834.29	9,411,455.26	4,683,226.28	217,608.01	34.24%	34.24%
Total Inciso 3	22,106,000.00	4,254,813.45	26,360,813.45	10,424,852.80	10,424,852.80	15,935,960.65	9,910,985.99	513,866.81	39.55%	39.55%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-20 Judicial	103,000.00	180,908.66	283,908.66	238,205.59	238,205.59	45,703.07	238,205.59	0.00	83.90%	83.90%
1-30 Dirección Superior Ejecutiva	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	700,000.00	449,370.00	1,149,370.00	350,280.85	350,280.85	799,089.15	350,280.85	0.00	30.48%	30.48%
1-80 Información y Estadísticas Bá	71,000.00	37,740.00	108,740.00	0.00	0.00	108,740.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1	880,000.00	668,018.66	1,548,018.66	588,486.44	588,486.44	959,532.22	588,486.44	0.00	38.02%	38.02%
2 Servicios de Seguridad										
2-10 Seguridad Interior	538,000.00	0.00	538,000.00	57,986.36	57,986.36	480,013.64	57,986.36	0.00	10.78%	10.78%
2-20 Sistema Penal	8,000.00	268,989.69	276,989.69	8,513.03	8,513.03	268,476.66	8,513.03	0.00	3.07%	3.07%
Total Finalidad 2	546,000.00	268,989.69	814,989.69	66,499.39	66,499.39	748,490.30	66,499.39	0.00	8.16%	8.16%
3 Servicios Sociales										
3-10 Salud	1,364,000.00	5,028,955.55	6,392,955.55	1,509,136.39	1,509,136.39	4,883,819.16	1,371,318.30	137,818.09	23.61%	23.61%
3-20 Promoción y Asistencia Social	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00%	0.00%
3-41 Educación Elemental	6,724,918.00	-802,471.00	5,922,447.00	3,839,992.49	3,839,992.49	2,082,454.51	2,125,078.48	1,714,914.01	64.84%	64.84%
3-42 Educación Media y Técnica	10,915,882.00	187,385.00	11,103,267.00	3,306,301.31	3,306,301.31	7,796,965.69	2,838,615.31	467,686.00	29.78%	29.78%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
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)	0.00	150,730.00	150,730.00	0.00	0.00	150,730.00	0.00	0.00	0.00%	0.00%
3-45 Deporte y Recreación	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	0.00	19,580.00	19,580.00	0.00	0.00	19,580.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	114,000.00	0.00	114,000.00	16,856.03	16,856.03	97,143.97	16,856.03	0.00	14.79%	14.79%
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	10,998,000.00	4,426,188.00	15,424,188.00	6,759,009.85	6,759,009.85	8,665,178.15	5,912,541.54	846,468.31	43.82%	43.82%
Total Finalidad 3	31,880,800.00	9,442,689.55	41,323,489.55	16,298,680.62	16,298,680.62	25,024,808.93	13,036,671.25	3,262,009.37	39.44%	39.44%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	15,280,000.00	-5,549,697.00	9,730,303.00	2,658,416.09	2,658,416.09	7,071,886.91	2,217,928.55	440,487.54	27.32%	27.32%
4-30 Transporte	5,935,000.00	1,428,051.00	7,363,051.00	5,351,177.22	5,351,177.22	2,011,873.78	3,689,823.20	1,661,354.02	72.68%	72.68%
4-40 Ecología y Medio Ambiente	144,713,000.00	12,774,183.39	157,487,183.39	43,667,156.87	43,667,156.87	113,820,026.52	40,940,079.31	2,727,077.56	27.73%	27.73%
4-50 Agricultura	94,000.00	926,968.16	1,020,968.16	809,215.56	809,215.56	211,752.60	808,847.56	368.00	79.26%	79.26%
Total Finalidad 4	166,022,000.00	9,579,505.55	175,601,505.55	52,485,965.74	52,485,965.74	123,115,539.81	47,656,678.62	4,829,287.12	29.89%	29.89%
Total Inciso 4	199,328,800.00	19,959,203.45	219,288,003.45	69,439,632.19	69,439,632.19	149,848,371.26	61,348,335.70	8,091,296.49	31.67%	31.67%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-30 Dirección Superior Ejecutiva	3,300,000.00	40,245.00	3,340,245.00	1,561,392.52	1,561,392.52	1,778,852.48	1,561,392.52	0.00	46.74%	46.74%
1-50 Relaciones Interiores	19,106,000.00	3,124,250.00	22,230,250.00	4,883,915.14	4,883,915.14	17,346,334.86	4,883,915.14	0.00	21.97%	21.97%
Total Finalidad 1	22,406,000.00	3,164,495.00	25,570,495.00	6,445,307.66	6,445,307.66	19,125,187.34	6,445,307.66	0.00	25.21%	25.21%
3 Servicios Sociales										
3-10 Salud	0.00	655,000.00	655,000.00	0.00	0.00	655,000.00	0.00	0.00	0.00%	0.00%
3-20 Promoción y Asistencia Social	39,663,000.00	2,247,492.00	41,910,492.00	20,979,135.35	20,979,135.35	20,931,356.65	17,974,602.64	3,004,532.71	50.06%	50.06%
3-44 Cultura (Incluye Culto)	3,000.00	0.00	3,000.00	2,020.00	2,020.00	980.00	2,020.00	0.00	67.33%	67.33%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
3-45 Deporte y Recreación	360,000.00	0.00	360,000.00	248,900.00	248,900.00	111,100.00	248,900.00	0.00	69.14%	69.14%
3-50 Ciencia y Técnica	672,000.00	160,000.00	832,000.00	3,960.00	3,960.00	828,040.00	3,960.00	0.00	0.48%	0.48%
3-60 Trabajo	0.00	10,000.00	10,000.00	4,800.00	4,800.00	5,200.00	4,800.00	0.00	48.00%	48.00%
Total Finalidad 3	40,698,000.00	3,072,492.00	43,770,492.00	21,238,815.35	21,238,815.35	22,531,676.65	18,234,282.64	3,004,532.71	48.52%	48.52%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	8,561,000.00	558,312.00	9,119,312.00	5,564,367.18	5,564,367.18	3,554,944.82	2,924,818.30	2,639,548.88	61.02%	61.02%
4-40 Ecología y Medio Ambiente	641,000.00	-605,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	746,000.00	-289,467.26	456,532.74	140,877.85	140,877.85	315,654.89	140,877.85	0.00	30.86%	30.86%
Total Finalidad 4	9,948,000.00	-336,155.26	9,611,844.74	5,705,245.03	5,705,245.03	3,906,599.71	3,065,696.15	2,639,548.88	59.36%	59.36%
Total Inciso 5	73,052,000.00	5,900,831.74	78,952,831.74	33,389,368.04	33,389,368.04	45,563,463.70	27,745,286.45	5,644,081.59	42.29%	42.29%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-50 Relaciones Interiores	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%
Total Finalidad 1	6,364,000.00	0.00	6,364,000.00	104,424.09	104,424.09	6,259,575.91	104,424.09	0.00	1.64%	1.64%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	93,000.00	0.00	93,000.00	36,000.00	36,000.00	57,000.00	0.00	36,000.00	38.71%	38.71%
3-50 Ciencia y Técnica	1,008,000.00	110,000.00	1,118,000.00	71,240.00	71,240.00	1,046,760.00	71,240.00	0.00	6.37%	6.37%
Total Finalidad 3	1,101,000.00	110,000.00	1,211,000.00	107,240.00	107,240.00	1,103,760.00	71,240.00	36,000.00	8.86%	8.86%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	250,000.00	0.00	250,000.00	40,000.00	40,000.00	210,000.00	15,000.00	25,000.00	16.00%	16.00%
4-40 Ecología y Medio Ambiente	1,235,000.00	-1,234,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	0.00	367,994.00	367,994.00	363,000.00	363,000.00	4,994.00	363,000.00	0.00	98.64%	98.64%
Total Finalidad 4	1,485,000.00	-866,006.00	618,994.00	403,000.00	403,000.00	215,994.00	378,000.00	25,000.00	65.11%	65.11%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION DEVEN.
Total Inciso 6	8,950,000.00	-756,006.00	8,193,994.00	614,664.09	614,664.09	7,579,329.91	553,664.09	61,000.00	7.50%	7.50%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	989,000.00	0.00	989,000.00	916,647.53	916,647.53	72,352.47	824,866.32	91,781.21	92.68%	92.68%
Total Finalidad 1	989,000.00	0.00	989,000.00	916,647.53	916,647.53	72,352.47	824,866.32	91,781.21	92.68%	92.68%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	21,720,000.00	1,329,134.50	23,049,134.50	25,084,505.59	25,084,505.59	-2,035,371.09	23,936,600.05	1,147,905.54	108.83%	108.83%
3-41 Educación Elemental	160,843,000.00	3,114,082.00	163,957,082.00	161,082,745.43	161,082,745.43	2,874,336.57	144,792,492.90	16,290,252.53	98.25%	98.25%
3-42 Educación Media y Técnica	101,704,829.00	1,081,264.00	102,786,093.00	104,836,046.98	104,836,046.98	-2,049,953.98	94,833,714.02	10,002,332.96	101.99%	101.99%
3-43 Educación Superior y Universit	25,900,171.00	357,757.00	26,257,928.00	22,385,518.75	22,385,518.75	3,872,409.25	19,910,350.27	2,475,168.48	85.25%	85.25%
3-70 Vivienda y Urbanismo	6,071,000.00	247,200.00	6,318,200.00	6,009,639.66	6,009,639.66	308,560.34	5,611,888.89	397,750.77	95.12%	95.12%
Total Finalidad 3	316,239,000.00	6,129,437.50	322,368,437.50	319,398,456.41	319,398,456.41	2,969,981.09	289,085,046.13	30,313,410.28	99.08%	99.08%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,552,000.00	563,000.00	2,115,000.00	2,083,389.15	2,083,389.15	31,610.85	2,083,389.15	0.00	98.51%	98.51%
4-30 Transporte	32,380,000.00	-1,531,531.00	30,848,469.00	28,569,433.95	28,569,433.95	2,279,035.05	25,609,975.63	2,959,458.32	92.61%	92.61%
Total Finalidad 4	33,932,000.00	-968,531.00	32,963,469.00	30,652,823.10	30,652,823.10	2,310,645.90	27,693,364.78	2,959,458.32	92.99%	92.99%
Total Inciso 1	351,160,000.00	5,160,906.50	356,320,906.50	350,967,927.04	350,967,927.04	5,352,979.46	317,603,277.23	33,364,649.81	98.50%	98.50%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	15,000.00	-5,000.00	10,000.00	9,008.88	9,008.88	991.12	9,008.88	0.00	90.09%	90.09%
Total Finalidad 1	15,000.00	-5,000.00	10,000.00	9,008.88	9,008.88	991.12	9,008.88	0.00	90.09%	90.09%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	4,650,000.00	-1,582,531.83	3,067,468.17	2,950,114.50	2,950,114.50	117,353.67	2,617,838.66	332,275.84	96.17%	96.17%
3-41 Educación Elemental	1,127,000.00	154,100.00	1,281,100.00	1,035,739.07	1,035,739.07	245,360.93	731,953.07	303,786.00	80.85%	80.85%
3-42 Educación Media y Técnica	318,799.00	34,040.00	352,839.00	148,463.03	148,463.03	204,375.97	84,404.52	64,058.51	42.08%	42.08%
3-43 Educación Superior y Universit	257,201.00	-33,781.00	223,420.00	214,279.84	214,279.84	9,140.16	157,660.57	56,619.27	95.91%	95.91%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-70 Vivienda y Urbanismo	465,000.00	-36,300.00	428,700.00	233,346.65	233,346.65	195,353.35	211,303.55	22,043.10	54.43%	54.43%
Total Finalidad 3	6,818,000.00	-1,464,472.83	5,353,527.17	4,581,943.09	4,581,943.09	771,584.08	3,803,160.37	778,782.72	85.59%	85.59%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	73,000.00	16,400.00	89,400.00	76,598.96	76,598.96	12,801.04	76,598.96	0.00	85.68%	85.68%
4-30 Transporte	1,182,000.00	7,606,050.00	8,788,050.00	7,728,500.44	7,728,500.44	1,059,549.56	7,638,233.69	90,266.75	87.94%	87.94%
Total Finalidad 4	1,255,000.00	7,622,450.00	8,877,450.00	7,805,099.40	7,805,099.40	1,072,350.60	7,714,832.65	90,266.75	87.92%	87.92%
Total Inciso 2	8,088,000.00	6,152,977.17	14,240,977.17	12,396,051.37	12,396,051.37	1,844,925.80	11,527,001.90	869,049.47	87.04%	87.04%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	120,000.00	0.00	120,000.00	82,087.88	82,087.88	37,912.12	82,087.88	0.00	68.41%	68.41%
Total Finalidad 1	120,000.00	0.00	120,000.00	82,087.88	82,087.88	37,912.12	82,087.88	0.00	68.41%	68.41%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	22,200,000.00	3,971,011.06	26,171,011.06	25,300,114.14	25,300,114.14	870,896.92	21,060,002.75	4,240,111.39	96.67%	96.67%
3-41 Educación Elemental	3,529,000.00	18,200.00	3,547,200.00	3,186,013.68	3,186,013.68	361,186.32	2,606,721.43	579,292.25	89.82%	89.82%
3-42 Educación Media y Técnica	1,305,500.00	-35,897.00	1,269,603.00	1,009,011.97	1,009,011.97	260,591.03	690,165.73	318,846.24	79.47%	79.47%
3-43 Educación Superior y Universit	881,500.00	-7,119.00	874,381.00	762,539.83	762,539.83	111,841.17	636,759.12	125,780.71	87.21%	87.21%
3-70 Vivienda y Urbanismo	1,567,000.00	173,976.86	1,740,976.86	1,253,892.71	1,253,892.71	487,084.15	1,160,501.68	93,391.03	72.02%	72.02%
Total Finalidad 3	29,483,000.00	4,120,171.92	33,603,171.92	31,511,572.33	31,511,572.33	2,091,599.59	26,154,150.71	5,357,421.62	93.78%	93.78%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	146,000.00	112,001.00	258,001.00	176,220.46	176,220.46	81,780.54	176,220.46	0.00	68.30%	68.30%
4-30 Transporte	2,635,000.00	1,758,989.66	4,393,989.66	3,130,920.86	3,130,920.86	1,263,068.80	2,980,424.45	150,496.41	71.25%	71.25%
Total Finalidad 4	2,781,000.00	1,870,990.66	4,651,990.66	3,307,141.32	3,307,141.32	1,344,849.34	3,156,644.91	150,496.41	71.09%	71.09%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
Total Inciso 3	32,384,000.00	5,991,162.58	38,375,162.58	34,900,801.53	34,900,801.53	3,474,361.05	29,392,883.50	5,507,918.03	90.95%	90.95%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	0.00	5,000.00	5,000.00	2,148.96	2,148.96	2,851.04	2,148.96	0.00	42.98%	42.98%
Total Finalidad 1	0.00	5,000.00	5,000.00	2,148.96	2,148.96	2,851.04	2,148.96	0.00	42.98%	42.98%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	3,500,000.00	-18,646.00	3,481,354.00	1,829,513.78	1,829,513.78	1,651,840.22	1,715,951.81	113,561.97	52.55%	52.55%
3-41 Educación Elemental	52,000.00	660,265.00	712,265.00	57,734.92	57,734.92	654,530.08	5,972.90	51,762.02	8.11%	8.11%
3-42 Educación Media y Técnica	28,000.00	0.00	28,000.00	4,232.62	4,232.62	23,767.38	4,232.62	0.00	15.12%	15.12%
3-43 Educación Superior y Universit	1,000.00	190,000.00	191,000.00	145,475.04	145,475.04	45,524.96	61,011.09	84,463.95	76.16%	76.16%
3-70 Vivienda y Urbanismo	415,000.00	390,725.02	805,725.02	74,605.27	74,605.27	731,119.75	55,656.21	18,949.06	9.26%	9.26%
Total Finalidad 3	3,996,000.00	1,222,344.02	5,218,344.02	2,111,561.63	2,111,561.63	3,106,782.39	1,842,824.63	268,737.00	40.46%	40.46%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	71,000.00	0.00	71,000.00	36,692.88	36,692.88	34,307.12	36,692.88	0.00	51.68%	51.68%
4-30 Transporte	80,374,000.00	-36,442.00	80,337,558.00	18,027,678.79	18,027,678.79	62,309,879.21	16,494,916.47	1,532,762.32	22.44%	22.44%
Total Finalidad 4	80,445,000.00	-36,442.00	80,408,558.00	18,064,371.67	18,064,371.67	62,344,186.33	16,531,609.35	1,532,762.32	22.47%	22.47%
Total Inciso 4	84,441,000.00	1,190,902.02	85,631,902.02	20,178,082.26	20,178,082.26	65,453,819.76	18,376,582.94	1,801,499.32	23.56%	23.56%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	6,900,000.00	-328,016.73	6,571,983.27	6,428,374.25	6,428,374.25	143,609.02	5,547,768.50	880,605.75	97.81%	97.81%
3-41 Educación Elemental	31,784,000.00	831,000.00	32,615,000.00	31,989,253.69	31,989,253.69	625,746.31	31,526,095.66	463,158.03	98.08%	98.08%
3-42 Educación Media y Técnica	25,686,000.00	706,000.00	26,392,000.00	24,336,644.77	24,336,644.77	2,055,355.23	21,448,696.55	2,887,948.22	92.21%	92.21%
3-43 Educación Superior y Universit	2,523,000.00	51,200.00	2,574,200.00	2,598,032.67	2,598,032.67	-23,832.67	2,319,674.21	278,358.46	100.93%	100.93%
3-70 Vivienda y Urbanismo	0.00	317,603.96	317,603.96	203.28	203.28	317,400.68	203.28	0.00	0.06%	0.06%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURÍA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	EJECUCION DEVEN.
Total Finalidad 3	66,893,000.00	1,577,787.23	68,470,787.23	65,352,508.66	65,352,508.66	3,118,278.57	60,842,438.20	4,510,070.46	95.45%	95.45%
Total Inciso 5	66,893,000.00	1,577,787.23	68,470,787.23	65,352,508.66	65,352,508.66	3,118,278.57	60,842,438.20	4,510,070.46	95.45%	95.45%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	182,520.00	182,520.00	47,520.00	47,520.00	135,000.00	47,520.00	0.00	26.04%	26.04%
3-41 Educación Elemental	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	21,161,000.00	2,234,204.59	23,395,204.59	19,685,756.99	19,685,756.99	3,709,447.60	18,616,535.50	1,069,221.49	84.14%	84.14%
Total Finalidad 3	21,241,000.00	2,356,724.59	23,597,724.59	19,733,276.99	19,733,276.99	3,864,447.60	18,664,055.50	1,069,221.49	83.62%	83.62%
Total Inciso 6	21,241,000.00	2,356,724.59	23,597,724.59	19,733,276.99	19,733,276.99	3,864,447.60	18,664,055.50	1,069,221.49	83.62%	83.62%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%
Total Inciso 7	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 RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	989,000.00	0.00	989,000.00	916,647.53	916,647.53	72,352.47	824,866.32	91,781.21	92.68%	92.68%
Total Finalidad 1	989,000.00	0.00	989,000.00	916,647.53	916,647.53	72,352.47	824,866.32	91,781.21	92.68%	92.68%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	9,120,000.00	279,134.50	9,399,134.50	9,394,446.34	9,394,446.34	4,688.16	8,443,456.93	950,989.41	99.95%	99.95%
3-41 Educación Elemental	148,843,000.00	-18,783.00	148,824,217.00	146,915,923.92	146,915,923.92	1,908,293.08	130,625,671.39	16,290,252.53	98.72%	98.72%
3-42 Educación Media y Técnica	93,332,829.00	0.00	93,332,829.00	96,484,196.20	96,484,196.20	-3,151,367.20	86,481,863.24	10,002,332.96	103.38%	103.38%
3-43 Educación Superior y Universit	17,068,171.00	130,386.00	17,198,557.00	20,916,451.23	20,916,451.23	-3,717,894.23	18,441,282.75	2,475,168.48	121.62%	121.62%
Total Finalidad 3	268,364,000.00	390,737.50	268,754,737.50	273,711,017.69	273,711,017.69	-4,956,280.19	243,992,274.31	29,718,743.38	101.84%	101.84%
4 Servicios Económicos										
4-30 Transporte	31,500,000.00	-1,531,531.00	29,968,469.00	27,803,245.86	27,803,245.86	2,165,223.14	24,852,937.89	2,950,307.97	92.77%	92.77%
Total Finalidad 4	31,500,000.00	-1,531,531.00	29,968,469.00	27,803,245.86	27,803,245.86	2,165,223.14	24,852,937.89	2,950,307.97	92.77%	92.77%
Total Inciso 1	300,853,000.00	-1,140,793.50	299,712,206.50	302,430,911.08	302,430,911.08	-2,718,704.58	269,670,078.52	32,760,832.56	100.91%	100.91%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	15,000.00	-5,000.00	10,000.00	9,008.88	9,008.88	991.12	9,008.88	0.00	90.09%	90.09%
Total Finalidad 1	15,000.00	-5,000.00	10,000.00	9,008.88	9,008.88	991.12	9,008.88	0.00	90.09%	90.09%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,950,000.00	370,234.77	2,320,234.77	2,250,019.07	2,250,019.07	70,215.70	2,016,057.42	233,961.65	96.97%	96.97%
3-41 Educación Elemental	875,000.00	154,100.00	1,029,100.00	1,012,656.47	1,012,656.47	16,443.53	708,870.47	303,786.00	98.40%	98.40%
3-42 Educación Media y Técnica	118,799.00	16,600.00	135,399.00	130,549.39	130,549.39	4,849.61	66,490.88	64,058.51	96.42%	96.42%
3-43 Educación Superior y Universit	256,201.00	-33,781.00	222,420.00	214,279.84	214,279.84	8,140.16	157,660.57	56,619.27	96.34%	96.34%
Total Finalidad 3	3,200,000.00	507,153.77	3,707,153.77	3,607,504.77	3,607,504.77	99,649.00	2,949,079.34	658,425.43	97.31%	97.31%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-20 ORGANISMOS DESCENTRALIZADOS	0.00	50,000.00	50,000.00	19,995.08	19,995.08	30,004.92	11,607.82	8,387.26	39.99%	39.99%
3-41 Educación Elemental	0.00	139,700.00	139,700.00	13,057.90	13,057.90	126,642.10	5,972.90	7,085.00	9.35%	9.35%
3-43 Educación Superior y Universit	0.00	190,000.00	190,000.00	145,475.04	145,475.04	44,524.96	61,011.09	84,463.95	76.57%	76.57%
Total Finalidad 3	0.00	379,700.00	379,700.00	178,528.02	178,528.02	201,171.98	78,591.81	99,936.21	47.02%	47.02%
4 Servicios Económicos										
4-30 Transporte	2,200,000.00	2,059,000.00	4,259,000.00	2,635,974.91	2,635,974.91	1,623,025.09	1,236,602.03	1,399,372.88	61.89%	61.89%
Total Finalidad 4	2,200,000.00	2,059,000.00	4,259,000.00	2,635,974.91	2,635,974.91	1,623,025.09	1,236,602.03	1,399,372.88	61.89%	61.89%
Total Inciso 4	2,200,000.00	2,443,700.00	4,643,700.00	2,816,651.89	2,816,651.89	1,827,048.11	1,317,342.80	1,499,309.09	60.66%	60.66%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	6,600,000.00	-328,016.73	6,271,983.27	6,190,287.35	6,190,287.35	81,695.92	5,309,681.60	880,605.75	98.70%	98.70%
3-41 Educación Elemental	28,284,000.00	0.00	28,284,000.00	27,984,066.18	27,984,066.18	299,933.82	27,520,908.15	463,158.03	98.94%	98.94%
3-42 Educación Media y Técnica	21,596,000.00	-50,000.00	21,546,000.00	22,692,104.77	22,692,104.77	-1,146,104.77	19,804,156.55	2,887,948.22	105.32%	105.32%
3-43 Educación Superior y Universit	800,000.00	51,200.00	851,200.00	892,806.38	892,806.38	-41,606.38	614,447.92	278,358.46	104.89%	104.89%
Total Finalidad 3	57,280,000.00	-326,816.73	56,953,183.27	57,759,264.68	57,759,264.68	-806,081.41	53,249,194.22	4,510,070.46	101.42%	101.42%
Total Inciso 5	57,280,000.00	-326,816.73	56,953,183.27	57,759,264.68	57,759,264.68	-806,081.41	53,249,194.22	4,510,070.46	101.42%	101.42%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-41 Educación Elemental	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 6	80,000.00	-60,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00%	0.00%

Inciso 7 SERVICIO DE LA DEUDA Y DISMINU



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
5 ORGANISMOS DESCENTRALIZADOS										
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%
Total Inciso 7	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
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		

Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,600,000.00	1,050,000.00	13,650,000.00	15,690,059.25	15,690,059.25	-2,040,059.25	15,493,143.12	196,916.13	114.95%	114.95%
3-41 Educación Elemental	12,000,000.00	3,132,865.00	15,132,865.00	14,166,821.51	14,166,821.51	966,043.49	14,166,821.51	0.00	93.62%	93.62%
3-42 Educación Media y Técnica	8,372,000.00	1,081,264.00	9,453,264.00	8,351,850.78	8,351,850.78	1,101,413.22	8,351,850.78	0.00	88.35%	88.35%
3-43 Educación Superior y Universit	8,832,000.00	227,371.00	9,059,371.00	1,469,067.52	1,469,067.52	7,590,303.48	1,469,067.52	0.00	16.22%	16.22%
3-70 Vivienda y Urbanismo	6,071,000.00	247,200.00	6,318,200.00	6,009,639.66	6,009,639.66	308,560.34	5,611,888.89	397,750.77	95.12%	95.12%
Total Finalidad 3	47,875,000.00	5,738,700.00	53,613,700.00	45,687,438.72	45,687,438.72	7,926,261.28	45,092,771.82	594,666.90	85.22%	85.22%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,552,000.00	563,000.00	2,115,000.00	2,083,389.15	2,083,389.15	31,610.85	2,083,389.15	0.00	98.51%	98.51%
4-30 Transporte	880,000.00	0.00	880,000.00	766,188.09	766,188.09	113,811.91	757,037.74	9,150.35	87.07%	87.07%
Total Finalidad 4	2,432,000.00	563,000.00	2,995,000.00	2,849,577.24	2,849,577.24	145,422.76	2,840,426.89	9,150.35	95.14%	95.14%
Total Inciso 1	50,307,000.00	6,301,700.00	56,608,700.00	48,537,015.96	48,537,015.96	8,071,684.04	47,933,198.71	603,817.25	85.74%	85.74%

Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	2,700,000.00	-1,952,766.60	747,233.40	700,095.43	700,095.43	47,137.97	601,781.24	98,314.19	93.69%	93.69%
3-41 Educación Elemental	252,000.00	0.00	252,000.00	23,082.60	23,082.60	228,917.40	23,082.60	0.00	9.16%	9.16%
3-42 Educación Media y Técnica	200,000.00	17,440.00	217,440.00	17,913.64	17,913.64	199,526.36	17,913.64	0.00	8.24%	8.24%
3-43 Educación Superior y Universit	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	465,000.00	-36,300.00	428,700.00	233,346.65	233,346.65	195,353.35	211,303.55	22,043.10	54.43%	54.43%
Total Finalidad 3	3,618,000.00	-1,971,626.60	1,646,373.40	974,438.32	974,438.32	671,935.08	854,081.03	120,357.29	59.19%	59.19%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	73,000.00	16,400.00	89,400.00	76,598.96	76,598.96	12,801.04	76,598.96	0.00	85.68%	85.68%
4-30 Transporte	1,182,000.00	6,791,050.00	7,973,050.00	6,940,818.72	6,940,818.72	1,032,231.28	6,940,551.97	266.75	87.05%	87.05%
Total Finalidad 4	1,255,000.00	6,807,450.00	8,062,450.00	7,017,417.68	7,017,417.68	1,045,032.32	7,017,150.93	266.75	87.04%	87.04%



PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-10 ORGANISMOS DESCENTRALIZADOS	71,000.00	0.00	71,000.00	36,692.88	36,692.88	34,307.12	36,692.88	0.00	51.68%	51.68%
4-30 Transporte	78,174,000.00	-2,095,442.00	76,078,558.00	15,391,703.88	15,391,703.88	60,686,854.12	15,258,314.44	133,389.44	20.23%	20.23%
Total Finalidad 4	78,245,000.00	-2,095,442.00	76,149,558.00	15,428,396.76	15,428,396.76	60,721,161.24	15,295,007.32	133,389.44	20.26%	20.26%
Total Inciso 4	82,241,000.00	-1,252,797.98	80,988,202.02	17,361,430.37	17,361,430.37	63,626,771.65	17,059,240.14	302,190.23	21.44%	21.44%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	300,000.00	0.00	300,000.00	238,086.90	238,086.90	61,913.10	238,086.90	0.00	79.36%	79.36%
3-41 Educación Elemental	3,500,000.00	831,000.00	4,331,000.00	4,005,187.51	4,005,187.51	325,812.49	4,005,187.51	0.00	92.48%	92.48%
3-42 Educación Media y Técnica	4,090,000.00	756,000.00	4,846,000.00	1,644,540.00	1,644,540.00	3,201,460.00	1,644,540.00	0.00	33.94%	33.94%
3-43 Educación Superior y Universit	1,723,000.00	0.00	1,723,000.00	1,705,226.29	1,705,226.29	17,773.71	1,705,226.29	0.00	98.97%	98.97%
3-70 Vivienda y Urbanismo	0.00	317,603.96	317,603.96	203.28	203.28	317,400.68	203.28	0.00	0.06%	0.06%
Total Finalidad 3	9,613,000.00	1,904,603.96	11,517,603.96	7,593,243.98	7,593,243.98	3,924,359.98	7,593,243.98	0.00	65.93%	65.93%
Total Inciso 5	9,613,000.00	1,904,603.96	11,517,603.96	7,593,243.98	7,593,243.98	3,924,359.98	7,593,243.98	0.00	65.93%	65.93%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	182,520.00	182,520.00	47,520.00	47,520.00	135,000.00	47,520.00	0.00	26.04%	26.04%
3-70 Vivienda y Urbanismo	21,161,000.00	2,234,204.59	23,395,204.59	19,685,756.99	19,685,756.99	3,709,447.60	18,616,535.50	1,069,221.49	84.14%	84.14%
Total Finalidad 3	21,161,000.00	2,416,724.59	23,577,724.59	19,733,276.99	19,733,276.99	3,844,447.60	18,664,055.50	1,069,221.49	83.69%	83.69%
Total Inciso 6	21,161,000.00	2,416,724.59	23,577,724.59	19,733,276.99	19,733,276.99	3,844,447.60	18,664,055.50	1,069,221.49	83.69%	83.69%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
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%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.
Total Inciso 7	26,000.00	3,000.00	29,000.00	0.00	0.00	29,000.00	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%





PROVINCIA DE ENTRE RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	14,004,000.00	-15,280.00	13,988,720.00	13,280,290.37	13,280,290.37	708,429.63	10,384,969.05	2,895,321.32	94.94%	94.94%
Total Finalidad 3	14,004,000.00	-15,280.00	13,988,720.00	13,280,290.37	13,280,290.37	708,429.63	10,384,969.05	2,895,321.32	94.94%	94.94%
Total Inciso 1	14,004,000.00	-15,280.00	13,988,720.00	13,280,290.37	13,280,290.37	708,429.63	10,384,969.05	2,895,321.32	94.94%	94.94%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	238,000.00	112,200.00	350,200.00	340,260.62	340,260.62	9,939.38	293,546.07	46,714.55	97.16%	97.16%
Total Finalidad 3	238,000.00	112,200.00	350,200.00	340,260.62	340,260.62	9,939.38	293,546.07	46,714.55	97.16%	97.16%
Total Inciso 2	238,000.00	112,200.00	350,200.00	340,260.62	340,260.62	9,939.38	293,546.07	46,714.55	97.16%	97.16%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	52,049,000.00	15,327,800.00	67,376,800.00	65,609,949.83	65,609,949.83	1,766,850.17	50,767,664.46	14,842,285.37	97.38%	97.38%
Total Finalidad 3	52,049,000.00	15,327,800.00	67,376,800.00	65,609,949.83	65,609,949.83	1,766,850.17	50,767,664.46	14,842,285.37	97.38%	97.38%
Total Inciso 3	52,049,000.00	15,327,800.00	67,376,800.00	65,609,949.83	65,609,949.83	1,766,850.17	50,767,664.46	14,842,285.37	97.38%	97.38%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	500,000.00	80,000.00	580,000.00	21,890.26	21,890.26	558,109.74	15,927.53	5,962.73	3.77%	3.77%
Total Finalidad 3	500,000.00	80,000.00	580,000.00	21,890.26	21,890.26	558,109.74	15,927.53	5,962.73	3.77%	3.77%
Total Inciso 4	500,000.00	80,000.00	580,000.00	21,890.26	21,890.26	558,109.74	15,927.53	5,962.73	3.77%	3.77%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	343,498,000.00	877,222.32	344,375,222.32	342,983,336.03	342,983,336.03	1,391,886.29	290,843,046.09	52,140,289.94	99.60%	99.60%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (8=5-7)
Total Finalidad 3	343,498,000.00	877,222.32	344,375,222.32	342,983,336.03	342,983,336.03	1,391,886.29	290,843,046.09	52,140,289.94	99.60%	99.60%
Total Inciso 5	343,498,000.00	877,222.32	344,375,222.32	342,983,336.03	342,983,336.03	1,391,886.29	290,843,046.09	52,140,289.94	99.60%	99.60%
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-6.2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	4,154,000.00	-15,280.00	4,138,720.00	3,881,164.00	3,881,164.00	257,556.00	3,454,843.83	426,320.17	93.78%	93.78%
Total Finalidad 3	4,154,000.00	-15,280.00	4,138,720.00	3,881,164.00	3,881,164.00	257,556.00	3,454,843.83	426,320.17	93.78%	93.78%
Total Inciso 1	4,154,000.00	-15,280.00	4,138,720.00	3,881,164.00	3,881,164.00	257,556.00	3,454,843.83	426,320.17	93.78%	93.78%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	58,000.00	20,000.00	78,000.00	74,569.66	74,569.66	3,430.34	63,291.18	11,278.48	95.60%	95.60%
Total Finalidad 3	58,000.00	20,000.00	78,000.00	74,569.66	74,569.66	3,430.34	63,291.18	11,278.48	95.60%	95.60%
Total Inciso 2	58,000.00	20,000.00	78,000.00	74,569.66	74,569.66	3,430.34	63,291.18	11,278.48	95.60%	95.60%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	633,000.00	20,000.00	653,000.00	552,961.62	552,961.62	100,038.38	418,851.48	134,110.14	84.68%	84.68%
Total Finalidad 3	633,000.00	20,000.00	653,000.00	552,961.62	552,961.62	100,038.38	418,851.48	134,110.14	84.68%	84.68%
Total Inciso 3	633,000.00	20,000.00	653,000.00	552,961.62	552,961.62	100,038.38	418,851.48	134,110.14	84.68%	84.68%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	80,000.00	80,000.00	5,426.00	5,426.00	74,574.00	5,341.27	84.73	6.78%	6.78%
Total Finalidad 3	0.00	80,000.00	80,000.00	5,426.00	5,426.00	74,574.00	5,341.27	84.73	6.78%	6.78%
Total Inciso 4	0.00	80,000.00	80,000.00	5,426.00	5,426.00	74,574.00	5,341.27	84.73	6.78%	6.78%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	92,532,000.00	877,222.32	93,409,222.32	94,303,339.27	94,303,339.27	-894,116.95	79,117,210.35	15,186,128.92	100.96%	100.96%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

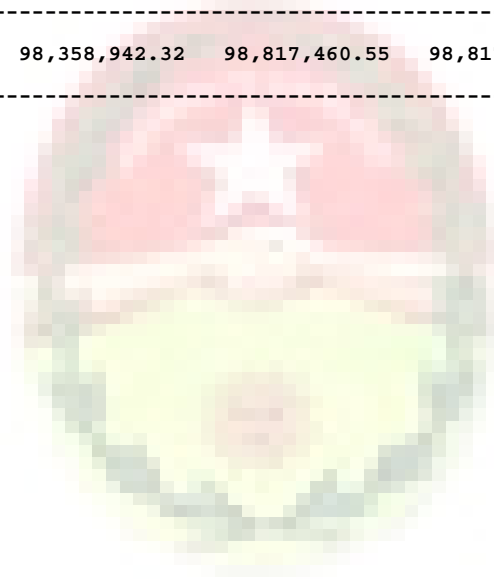
**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.
Total Finalidad 3	92,532,000.00	877,222.32	93,409,222.32	94,303,339.27	94,303,339.27	-894,116.95	79,117,210.35	15,186,128.92	100.96% 100.96%
Total Inciso 5	92,532,000.00	877,222.32	93,409,222.32	94,303,339.27	94,303,339.27	-894,116.95	79,117,210.35	15,186,128.92	100.96% 100.96%
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 RÍOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC

FECHA INICIAL: 01-01-2003

FECHA FINAL: 31-12-2003

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	9,850,000.00	0.00	9,850,000.00	9,399,126.37	9,399,126.37	450,873.63	6,930,125.22	2,469,001.15	95.42%	95.42%
Total Finalidad 3	9,850,000.00	0.00	9,850,000.00	9,399,126.37	9,399,126.37	450,873.63	6,930,125.22	2,469,001.15	95.42%	95.42%
Total Inciso 1	9,850,000.00	0.00	9,850,000.00	9,399,126.37	9,399,126.37	450,873.63	6,930,125.22	2,469,001.15	95.42%	95.42%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	180,000.00	92,200.00	272,200.00	265,690.96	265,690.96	6,509.04	230,254.89	35,436.07	97.61%	97.61%
Total Finalidad 3	180,000.00	92,200.00	272,200.00	265,690.96	265,690.96	6,509.04	230,254.89	35,436.07	97.61%	97.61%
Total Inciso 2	180,000.00	92,200.00	272,200.00	265,690.96	265,690.96	6,509.04	230,254.89	35,436.07	97.61%	97.61%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	51,416,000.00	15,307,800.00	66,723,800.00	65,056,988.21	65,056,988.21	1,666,811.79	50,348,812.98	14,708,175.23	97.50%	97.50%
Total Finalidad 3	51,416,000.00	15,307,800.00	66,723,800.00	65,056,988.21	65,056,988.21	1,666,811.79	50,348,812.98	14,708,175.23	97.50%	97.50%
Total Inciso 3	51,416,000.00	15,307,800.00	66,723,800.00	65,056,988.21	65,056,988.21	1,666,811.79	50,348,812.98	14,708,175.23	97.50%	97.50%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	500,000.00	0.00	500,000.00	16,464.26	16,464.26	483,535.74	10,586.26	5,878.00	3.29%	3.29%
Total Finalidad 3	500,000.00	0.00	500,000.00	16,464.26	16,464.26	483,535.74	10,586.26	5,878.00	3.29%	3.29%
Total Inciso 4	500,000.00	0.00	500,000.00	16,464.26	16,464.26	483,535.74	10,586.26	5,878.00	3.29%	3.29%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	250,966,000.00	0.00	250,966,000.00	248,679,996.76	248,679,996.76	2,286,003.24	211,725,835.74	36,954,161.02	99.09%	99.09%



PROVINCIA DE ENTRE RIOS (2003)L
CONTADURIA GENERAL

CUADRO I-6.2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (8=5-7)
Total Finalidad 3	250,966,000.00	0.00	250,966,000.00	248,679,996.76	248,679,996.76	2,286,003.24	211,725,835.74	36,954,161.02	99.09%	99.09%
Total Inciso 5	250,966,000.00	0.00	250,966,000.00	248,679,996.76	248,679,996.76	2,286,003.24	211,725,835.74	36,954,161.02	99.09%	99.09%
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%

