

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Total ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
										(%) EJECUCION COMPR.	DEVEN. DEVEN.
1	Administración Gubernamental										
1-10	Legislativa	25,701,128.00	-1,220,680.76	24,480,447.24	24,480,447.24	24,480,447.24	0.00	20,149,589.08	4,330,858.16	100.00%	100.00%
1-20	Judicial	74,316,722.29	-2,740,013.80	71,576,708.49	71,193,112.96	71,193,112.96	383,595.53	56,472,657.01	14,720,455.95	99.46%	99.46%
1-30	Dirección Superior Ejecutiva	49,318,489.92	-15,909,468.66	33,409,021.26	31,427,837.42	31,427,837.42	1,981,183.84	24,492,337.35	6,935,500.07	94.07%	94.07%
1-50	Relaciones Interiores	135,364,323.00	-15,645,986.28	119,718,336.72	110,430,296.25	110,430,296.25	9,288,040.47	94,265,824.41	16,164,471.84	92.24%	92.24%
1-60	Administración Fiscal	30,270,931.00	-2,988,178.36	27,282,752.64	25,236,621.25	25,236,621.25	2,046,131.39	20,516,760.15	4,719,861.10	92.50%	92.50%
1-70	Control de la Gestión Pública	8,024,292.00	-889,563.60	7,134,728.40	7,134,728.40	7,134,728.40	0.00	5,723,831.19	1,410,897.21	100.00%	100.00%
1-80	Información y Estadísticas Bá	1,161,440.00	144,537.60	1,305,977.60	612,205.86	612,205.86	693,771.74	479,986.17	132,219.69	46.88%	46.88%
	Total Finalidad 1	324,157,326.21	-39,249,353.86	284,907,972.35	270,515,249.38	270,515,249.38	14,392,722.97	222,100,985.36	48,414,264.02	94.95%	94.95%
2	Servicios de Seguridad										
2-10	Seguridad Interior	105,187,363.00	2,851,416.91	108,038,779.91	106,416,902.16	106,416,902.16	1,621,877.75	85,365,526.12	21,051,376.04	98.50%	98.50%
2-20	Sistema Penal	11,321,479.00	-695,196.25	10,626,282.75	10,580,210.90	10,580,210.90	46,071.85	8,397,082.59	2,183,128.31	99.57%	99.57%
	Total Finalidad 2	116,508,842.00	2,156,220.66	118,665,062.66	116,997,113.06	116,997,113.06	1,667,949.60	93,762,608.71	23,234,504.35	98.59%	98.59%
3	Servicios Sociales										
3-10	Salud	138,832,098.00	11,862,391.32	150,694,489.32	137,748,936.35	137,748,936.35	12,945,552.97	108,832,373.20	28,916,563.15	91.41%	91.41%
3-20	Promoción y Asistencia Social	104,350,054.93	20,723,980.53	125,074,035.46	105,048,963.62	105,048,963.62	20,025,071.84	81,503,793.00	23,545,170.62	83.99%	83.99%
3-30	Seguridad Social	373,002,710.00	49,028,912.27	422,031,622.27	382,008,301.33	382,008,301.33	40,023,320.94	264,507,278.40	117,501,022.93	90.52%	90.52%
3-41	Educación Elemental	191,414,329.60	14,018,099.64	205,432,429.24	193,052,633.81	193,052,633.81	12,379,795.43	147,412,524.14	45,640,109.67	93.97%	93.97%
3-42	Educación Media y Técnica	141,277,813.40	6,882,931.36	148,160,744.76	125,421,728.93	125,421,728.93	22,739,015.83	98,252,385.05	27,169,343.88	84.65%	84.65%
3-43	Educación Superior y Universit	27,539,520.00	6,509,174.93	34,048,694.93	23,881,605.89	23,881,605.89	10,167,089.04	18,554,006.11	5,327,599.78	70.14%	70.14%
3-44	Cultura (Incluye Culto)	3,870,319.79	-1,111,768.73	2,758,551.06	2,656,883.33	2,656,883.33	101,667.73	1,887,628.29	769,255.04	96.31%	96.31%
3-45	Deporte y Recreación	883,294.00	-170,525.23	712,768.77	487,468.77	487,468.77	225,300.00	436,451.08	51,017.69	68.39%	68.39%
3-50	Ciencia y Técnica	259,300.00	990,645.58	1,249,945.58	245,068.58	245,068.58	1,004,877.00	186,390.88	58,677.70	19.61%	19.61%
3-60	Trabajo	2,886,695.00	693,501.04	3,580,196.04	3,286,502.24	3,286,502.24	293,693.80	2,738,557.31	547,944.93	91.80%	91.80%
3-70	Vivienda y Urbanismo	51,082,785.43	-4,729,574.89	46,353,210.54	23,722,595.73	23,722,595.73	22,630,614.81	21,523,413.96	2,199,181.77	51.18%	51.18%
3-80	Agua Potable y Alcantarillado	9,328,860.00	-2,563,301.71	6,765,558.29	2,286,343.66	2,286,343.66	4,479,214.63	1,808,029.58	478,314.08	33.79%	33.79%
	Total Finalidad 3	1044,727,780.15	102,134,466.11	1146,862,246.26	999,847,032.24	999,847,032.24	147,015,214.02	747,642,831.00	252,204,201.24	87.18%	87.18%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Total ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	30,425,269.00	-1,801,619.29	28,623,649.71	11,422,720.72	11,422,720.72	17,200,928.99	4,661,098.32	6,761,622.40	39.91%	39.91%
4-20 Comunicaciones	867,554.00	-183,455.06	684,098.94	684,098.94	684,098.94	0.00	479,551.35	204,547.59	100.00%	100.00%
4-30 Transporte	122,394,786.00	-21,112,561.60	101,282,224.40	49,468,716.71	49,468,716.71	51,813,507.69	39,914,233.58	9,554,483.13	48.84%	48.84%
4-40 Ecología y Medio Ambiente	65,058,686.00	71,379.85	65,130,065.85	6,829,161.36	6,829,161.36	58,300,904.49	6,482,930.99	346,230.37	10.49%	10.49%
4-50 Agricultura	13,008,964.00	-1,064,519.73	11,944,444.27	5,332,191.69	5,332,191.69	6,612,252.58	4,325,836.08	1,006,355.61	44.64%	44.64%
4-60 Industria	687,656.00	-93,325.34	594,330.66	594,330.66	594,330.66	0.00	458,000.62	136,330.04	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	3,406,494.00	-1,124,984.64	2,281,509.36	2,074,709.36	2,074,709.36	206,800.00	1,381,061.54	693,647.82	90.94%	90.94%
Total Finalidad 4	235,849,409.00	-25,309,085.81	210,540,323.19	76,405,929.44	76,405,929.44	134,134,393.75	57,702,712.48	18,703,216.96	36.29%	36.29%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	69,775,406.00	-50,648,282.08	19,127,123.92	19,403,536.58	19,403,536.58	-276,412.66	19,098,729.67	304,806.91	101.45%	101.45%
Total Finalidad 5	69,775,406.00	-50,648,282.08	19,127,123.92	19,403,536.58	19,403,536.58	-276,412.66	19,098,729.67	304,806.91	101.45%	101.45%
T O T A L	1791,018,763.36	-10,916,034.98	1780,102,728.38	1483,168,860.70	1483,168,860.70	296,933,867.68	1140,307,867.22	342,860,993.48	83.32%	83.32%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Generales ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
										(%) EJECUCION COMPR.	DEVEN. DEVEN.
1	Administración Gubernamental										
1-10	Legislativa	25,701,128.00	-1,220,680.76	24,480,447.24	24,480,447.24	24,480,447.24	0.00	20,149,589.08	4,330,858.16	100.00%	100.00%
1-20	Judicial	72,943,137.00	-2,064,000.75	70,879,136.25	70,879,136.25	70,879,136.25	0.00	56,158,680.30	14,720,455.95	100.00%	100.00%
1-30	Dirección Superior Ejecutiva	45,763,049.92	-15,825,668.66	29,937,381.26	29,937,381.26	29,937,381.26	0.00	23,301,881.19	6,635,500.07	100.00%	100.00%
1-50	Relaciones Interiores	124,123,313.00	-16,359,118.28	107,764,194.72	107,764,194.72	107,764,194.72	0.00	92,136,141.88	15,628,052.84	100.00%	100.00%
1-60	Administración Fiscal	24,065,988.00	-3,283,611.36	20,782,376.64	20,782,376.64	20,782,376.64	0.00	16,531,069.97	4,251,306.67	100.00%	100.00%
1-70	Control de la Gestión Pública	8,024,292.00	-889,563.60	7,134,728.40	7,134,728.40	7,134,728.40	0.00	5,723,831.19	1,410,897.21	100.00%	100.00%
1-80	Información y Estadísticas Bá	496,940.00	-17,315.40	479,624.60	479,624.60	479,624.60	0.00	388,854.83	90,769.77	100.00%	100.00%
	Total Finalidad 1	301,117,847.92	-39,659,958.81	261,457,889.11	261,457,889.11	261,457,889.11	0.00	214,390,048.44	47,067,840.67	100.00%	100.00%
2	Servicios de Seguridad										
2-10	Seguridad Interior	98,146,363.00	2,749,536.76	100,895,899.76	100,895,899.76	100,895,899.76	0.00	79,844,523.72	21,051,376.04	100.00%	100.00%
2-20	Sistema Penal	10,563,779.00	-329,809.25	10,233,969.75	10,233,969.75	10,233,969.75	0.00	8,075,964.95	2,158,004.80	100.00%	100.00%
	Total Finalidad 2	108,710,142.00	2,419,727.51	111,129,869.51	111,129,869.51	111,129,869.51	0.00	87,920,488.67	23,209,380.84	100.00%	100.00%
3	Servicios Sociales										
3-10	Salud	119,118,588.00	8,883,867.30	128,002,455.30	128,002,455.30	128,002,455.30	0.00	99,932,361.95	28,070,093.35	100.00%	100.00%
3-20	Promoción y Asistencia Social	42,477,926.93	3,106,264.53	45,584,191.46	45,584,191.46	45,584,191.46	0.00	33,569,986.44	12,014,205.02	100.00%	100.00%
3-30	Seguridad Social	69,441,410.00	33,038,412.27	102,479,822.27	102,479,822.27	102,479,822.27	0.00	55,079,300.13	47,400,522.14	100.00%	100.00%
3-41	Educación Elemental	178,231,183.80	529,853.64	178,761,037.44	176,752,380.25	176,752,380.25	2,008,657.19	132,935,150.94	43,817,229.31	98.88%	98.88%
3-42	Educación Media y Técnica	116,241,161.20	1,179,126.36	117,420,287.56	116,409,581.58	116,409,581.58	1,010,705.98	89,711,582.84	26,697,998.74	99.14%	99.14%
3-43	Educación Superior y Universit	15,967,020.00	5,573,213.93	21,540,233.93	21,540,233.93	21,540,233.93	0.00	16,252,703.81	5,287,530.12	100.00%	100.00%
3-44	Cultura (Incluye Culto)	3,077,629.00	-479,408.93	2,598,220.07	2,598,220.07	2,598,220.07	0.00	1,874,180.84	724,039.23	100.00%	100.00%
3-45	Deporte y Recreación	427,994.00	-150,525.23	277,468.77	277,468.77	277,468.77	0.00	226,451.08	51,017.69	100.00%	100.00%
3-50	Ciencia y Técnica	259,300.00	-14,231.42	245,068.58	245,068.58	245,068.58	0.00	186,390.88	58,677.70	100.00%	100.00%
3-60	Trabajo	2,311,695.00	784,701.04	3,096,396.04	3,096,396.04	3,096,396.04	0.00	2,574,740.52	521,655.52	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	86,581.20	86,581.20	86,581.20	86,581.20	0.00	24,936.53	61,644.67	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	912,884.00	473,915.29	1,386,799.29	1,386,799.29	1,386,799.29	0.00	1,012,965.43	373,833.86	100.00%	100.00%
	Total Finalidad 3	548,466,791.93	53,011,769.98	601,478,561.91	598,459,198.74	598,459,198.74	3,019,363.17	433,380,751.39	165,078,447.35	99.50%	99.50%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Generales ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	151,424.00	-18,657.80	132,766.20	132,766.20	132,766.20	0.00	109,302.37	23,463.83	100.00%	100.00%
4-20 Comunicaciones	867,554.00	-224,106.06	643,447.94	643,447.94	643,447.94	0.00	479,551.35	163,896.59	100.00%	100.00%
4-30 Transporte	36,272,807.00	-4,014,910.79	32,257,896.21	32,257,896.21	32,257,896.21	0.00	23,515,182.94	8,742,713.27	100.00%	100.00%
4-40 Ecología y Medio Ambiente	509,320.00	243,463.85	752,783.85	752,783.85	752,783.85	0.00	510,670.30	242,113.55	100.00%	100.00%
4-50 Agricultura	4,637,464.00	-737,638.73	3,899,825.27	3,899,825.27	3,899,825.27	0.00	2,987,288.11	912,537.16	100.00%	100.00%
4-60 Industria	687,656.00	-93,325.34	594,330.66	594,330.66	594,330.66	0.00	458,000.62	136,330.04	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	3,185,694.00	-1,110,984.64	2,074,709.36	2,074,709.36	2,074,709.36	0.00	1,381,061.54	693,647.82	100.00%	100.00%
Total Finalidad 4	46,311,919.00	-5,956,159.51	40,355,759.49	40,355,759.49	40,355,759.49	0.00	29,441,057.23	10,914,702.26	100.00%	100.00%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	68,110,406.00	-50,608,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Finalidad 5	68,110,406.00	-50,608,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
T O T A L	1072,717,106.85	-40,792,902.91	1031,924,203.94	1028,904,840.77	1028,904,840.77	3,019,363.17	782,329,662.74	246,575,178.03	99.71%	99.71%

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CONTADURIA GENERAL

CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG	DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9D (2002)L	
		APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	EJECUCION
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
1	Administración Gubernamental										
1-20	Judicial	1,373,585.29	-676,013.05	697,572.24	313,976.71	313,976.71	383,595.53	313,976.71	0.00	45.01%	45.01%
1-30	Dirección Superior Ejecutiva	3,555,440.00	-83,800.00	3,471,640.00	1,490,456.16	1,490,456.16	1,981,183.84	1,190,456.16	300,000.00	42.93%	42.93%
1-50	Relaciones Interiores	11,241,010.00	713,132.00	11,954,142.00	2,666,101.53	2,666,101.53	9,288,040.47	2,129,682.53	536,419.00	22.30%	22.30%
1-60	Administración Fiscal	6,204,943.00	295,433.00	6,500,376.00	4,454,244.61	4,454,244.61	2,046,131.39	3,985,690.18	468,554.43	68.52%	68.52%
1-80	Información y Estadísticas Bá	664,500.00	161,853.00	826,353.00	132,581.26	132,581.26	693,771.74	91,131.34	41,449.92	16.04%	16.04%
	Total Finalidad 1	23,039,478.29	410,604.95	23,450,083.24	9,057,360.27	9,057,360.27	14,392,722.97	7,710,936.92	1,346,423.35	38.62%	38.62%
2	Servicios de Seguridad										
2-10	Seguridad Interior	7,041,000.00	101,880.15	7,142,880.15	5,521,002.40	5,521,002.40	1,621,877.75	5,521,002.40	0.00	77.29%	77.29%
2-20	Sistema Penal	757,700.00	-365,387.00	392,313.00	346,241.15	346,241.15	46,071.85	321,117.64	25,123.51	88.26%	88.26%
	Total Finalidad 2	7,798,700.00	-263,506.85	7,535,193.15	5,867,243.55	5,867,243.55	1,667,949.60	5,842,120.04	25,123.51	77.86%	77.86%
3	Servicios Sociales										
3-10	Salud	19,713,510.00	2,978,524.02	22,692,034.02	9,746,481.05	9,746,481.05	12,945,552.97	8,900,011.25	846,469.80	42.95%	42.95%
3-20	Promoción y Asistencia Social	61,872,128.00	17,617,716.00	79,489,844.00	59,464,772.16	59,464,772.16	20,025,071.84	47,933,806.56	11,530,965.60	74.81%	74.81%
3-30	Seguridad Social	303,561,300.00	15,990,500.00	319,551,800.00	279,528,479.06	279,528,479.06	40,023,320.94	209,427,978.27	70,100,500.79	87.48%	87.48%
3-41	Educación Elemental	13,183,145.80	13,488,246.00	26,671,391.80	16,300,253.56	16,300,253.56	10,371,138.24	14,477,373.20	1,822,880.36	61.12%	61.12%
3-42	Educación Media y Técnica	25,036,652.20	5,703,805.00	30,740,457.20	9,012,147.35	9,012,147.35	21,728,309.85	8,540,802.21	471,345.14	29.32%	29.32%
3-43	Educación Superior y Universit	11,572,500.00	935,961.00	12,508,461.00	2,341,371.96	2,341,371.96	10,167,089.04	2,301,302.30	40,069.66	18.72%	18.72%
3-44	Cultura (Incluye Culto)	792,690.79	-632,359.80	160,330.99	58,663.26	58,663.26	101,667.73	13,447.45	45,215.81	36.59%	36.59%
3-45	Deporte y Recreación	455,300.00	-20,000.00	435,300.00	210,000.00	210,000.00	225,300.00	210,000.00	0.00	48.24%	48.24%
3-50	Ciencia y Técnica	0.00	1,004,877.00	1,004,877.00	0.00	0.00	1,004,877.00	0.00	0.00	0.00%	0.00%
3-60	Trabajo	575,000.00	-91,200.00	483,800.00	190,106.20	190,106.20	293,693.80	163,816.79	26,289.41	39.29%	39.29%
3-70	Vivienda y Urbanismo	51,082,785.43	-4,816,156.09	46,266,629.34	23,636,014.53	23,636,014.53	22,630,614.81	21,498,477.43	2,137,537.10	51.09%	51.09%
3-80	Agua Potable y Alcantarillado	8,415,976.00	-3,037,217.00	5,378,759.00	899,544.37	899,544.37	4,479,214.63	795,064.15	104,480.22	16.72%	16.72%
	Total Finalidad 3	496,260,988.22	49,122,696.13	545,383,684.35	401,387,833.50	401,387,833.50	143,995,850.85	314,262,079.61	87,125,753.89	73.60%	73.60%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	30,273,845.00	-1,782,961.49	28,490,883.51	11,289,954.52	11,289,954.52	17,200,928.99	4,551,795.95	6,738,158.57	39.63%	39.63%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL


CUADRO I-6.1

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9D (2002)L	
	APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%) EJECUCION	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
4-20 Comunicaciones	0.00	40,651.00	40,651.00	40,651.00	40,651.00	0.00	0.00	40,651.00	100.00%	100.00%
4-30 Transporte	86,121,979.00	-17,097,650.81	69,024,328.19	17,210,820.50	17,210,820.50	51,813,507.69	16,399,050.64	811,769.86	24.93%	24.93%
4-40 Ecología y Medio Ambiente	64,549,366.00	-172,084.00	64,377,282.00	6,076,377.51	6,076,377.51	58,300,904.49	5,972,260.69	104,116.82	9.44%	9.44%
4-50 Agricultura	8,371,500.00	-326,881.00	8,044,619.00	1,432,366.42	1,432,366.42	6,612,252.58	1,338,547.97	93,818.45	17.81%	17.81%
4-70 Comercio, Turismo y Otros Serv	220,800.00	-14,000.00	206,800.00	0.00	0.00	206,800.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	189,537,490.00	-19,352,926.30	170,184,563.70	36,050,169.95	36,050,169.95	134,134,393.75	28,261,655.25	7,788,514.70	21.18%	21.18%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	1,665,000.00	-40,000.00	1,625,000.00	1,901,412.66	1,901,412.66	-276,412.66	1,901,412.66	0.00	117.01%	117.01%
Total Finalidad 5	1,665,000.00	-40,000.00	1,625,000.00	1,901,412.66	1,901,412.66	-276,412.66	1,901,412.66	0.00	117.01%	117.01%
T O T A L	718,301,656.51	29,876,867.93	748,178,524.44	454,264,019.93	454,264,019.93	293,914,504.51	357,978,204.48	96,285,815.45	60.72%	60.72%



PROVINCIA DE ENTRE RÍOS
CONTADURÍA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
4-10 Energía, Combustible y Minería	27,141,269.00	-1,801,619.29	25,339,649.71	9,305,719.98	9,305,719.98	16,033,929.73	2,544,097.58	6,761,622.40	36.72%	36.72%
4-20 Comunicaciones	867,554.00	-183,455.06	684,098.94	684,098.94	684,098.94	0.00	479,551.35	204,547.59	100.00%	100.00%
4-30 Transporte	13,213,654.00	-5,168,502.20	8,045,151.80	2,262,979.11	2,262,979.11	5,782,172.69	1,908,744.40	354,234.71	28.13%	28.13%
4-40 Ecología y Medio Ambiente	65,058,686.00	71,379.85	65,130,065.85	6,829,161.36	6,829,161.36	58,300,904.49	6,482,930.99	346,230.37	10.49%	10.49%
4-50 Agricultura	13,008,964.00	-1,064,519.73	11,944,444.27	5,332,191.69	5,332,191.69	6,612,252.58	4,325,836.08	1,006,355.61	44.64%	44.64%
4-60 Industria	687,656.00	-93,325.34	594,330.66	594,330.66	594,330.66	0.00	458,000.62	136,330.04	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	3,406,494.00	-1,124,984.64	2,281,509.36	2,074,709.36	2,074,709.36	206,800.00	1,381,061.54	693,647.82	90.94%	90.94%
Total Finalidad 4	123,384,277.00	-9,365,026.41	114,019,250.59	27,083,191.10	27,083,191.10	86,936,059.49	17,580,222.56	9,502,968.54	23.75%	23.75%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	69,690,406.00	-50,573,282.08	19,117,123.92	19,403,536.58	19,403,536.58	-286,412.66	19,098,729.67	304,806.91	101.50%	101.50%
Total Finalidad 5	69,690,406.00	-50,573,282.08	19,117,123.92	19,403,536.58	19,403,536.58	-286,412.66	19,098,729.67	304,806.91	101.50%	101.50%
T O T A L	872,426,562.00	-73,953,812.59	798,472,749.41	640,200,436.11	640,200,436.11	158,272,313.30	511,384,045.15	128,816,390.96	80.18%	80.18%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG	DENOMINACION	CREDITO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO	PAGADO	DEUDA	LIST-9D (2002)L	
		APROBADO	(2)	(3=1+2)	(4)	(5)	DISPONIBLE	(7)	EXIGIBLE	(%)	EJECUCION
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
1	Administración Gubernamental										
1-10	Legislativa	25,701,128.00	-1,220,680.76	24,480,447.24	24,480,447.24	24,480,447.24	0.00	20,149,589.08	4,330,858.16	100.00%	100.00%
1-20	Judicial	72,943,137.00	-2,064,000.75	70,879,136.25	70,879,136.25	70,879,136.25	0.00	56,158,680.30	14,720,455.95	100.00%	100.00%
1-30	Dirección Superior Ejecutiva	45,763,049.92	-15,825,668.66	29,937,381.26	29,937,381.26	29,937,381.26	0.00	23,301,881.19	6,635,500.07	100.00%	100.00%
1-50	Relaciones Interiores	124,123,313.00	-16,359,118.28	107,764,194.72	107,764,194.72	107,764,194.72	0.00	92,136,141.88	15,628,052.84	100.00%	100.00%
1-60	Administración Fiscal	24,065,988.00	-3,283,611.36	20,782,376.64	20,782,376.64	20,782,376.64	0.00	16,531,069.97	4,251,306.67	100.00%	100.00%
1-70	Control de la Gestión Pública	6,695,000.00	-609,361.65	6,085,638.35	6,085,638.35	6,085,638.35	0.00	4,884,160.40	1,201,477.95	100.00%	100.00%
1-80	Información y Estadísticas Bá	496,940.00	-17,315.40	479,624.60	479,624.60	479,624.60	0.00	388,854.83	90,769.77	100.00%	100.00%
	Total Finalidad 1	299,788,555.92	-39,379,756.86	260,408,799.06	260,408,799.06	260,408,799.06	0.00	213,550,377.65	46,858,421.41	100.00%	100.00%
2	Servicios de Seguridad										
2-10	Seguridad Interior	98,146,363.00	2,749,536.76	100,895,899.76	100,895,899.76	100,895,899.76	0.00	79,844,523.72	21,051,376.04	100.00%	100.00%
2-20	Sistema Penal	10,563,779.00	-329,809.25	10,233,969.75	10,233,969.75	10,233,969.75	0.00	8,075,964.95	2,158,004.80	100.00%	100.00%
	Total Finalidad 2	108,710,142.00	2,419,727.51	111,129,869.51	111,129,869.51	111,129,869.51	0.00	87,920,488.67	23,209,380.84	100.00%	100.00%
3	Servicios Sociales										
3-10	Salud	119,118,588.00	8,883,867.30	128,002,455.30	128,002,455.30	128,002,455.30	0.00	99,932,361.95	28,070,093.35	100.00%	100.00%
3-20	Promoción y Asistencia Social	30,008,211.00	2,508,537.68	32,516,748.68	32,516,748.68	32,516,748.68	0.00	23,276,659.04	9,240,089.64	100.00%	100.00%
3-44	Cultura (Incluye Culto)	3,077,629.00	-479,408.93	2,598,220.07	2,598,220.07	2,598,220.07	0.00	1,874,180.84	724,039.23	100.00%	100.00%
3-45	Deporte y Recreación	427,994.00	-150,525.23	277,468.77	277,468.77	277,468.77	0.00	226,451.08	51,017.69	100.00%	100.00%
3-50	Ciencia y Técnica	259,300.00	-14,231.42	245,068.58	245,068.58	245,068.58	0.00	186,390.88	58,677.70	100.00%	100.00%
3-60	Trabajo	2,311,695.00	784,701.04	3,096,396.04	3,096,396.04	3,096,396.04	0.00	2,574,740.52	521,655.52	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	86,581.20	86,581.20	86,581.20	86,581.20	0.00	24,936.53	61,644.67	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	912,884.00	473,915.29	1,386,799.29	1,386,799.29	1,386,799.29	0.00	1,012,965.43	373,833.86	100.00%	100.00%
	Total Finalidad 3	156,116,301.00	12,093,436.93	168,209,737.93	168,209,737.93	168,209,737.93	0.00	129,108,686.27	39,101,051.66	100.00%	100.00%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	151,424.00	-18,657.80	132,766.20	132,766.20	132,766.20	0.00	109,302.37	23,463.83	100.00%	100.00%
4-20	Comunicaciones	867,554.00	-224,106.06	643,447.94	643,447.94	643,447.94	0.00	479,551.35	163,896.59	100.00%	100.00%
4-30	Transporte	2,330,032.00	-1,198,140.20	1,131,891.80	1,131,891.80	1,131,891.80	0.00	804,879.98	327,011.82	100.00%	100.00%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-40 Ecología y Medio Ambiente	509,320.00	243,463.85	752,783.85	752,783.85	752,783.85	0.00	510,670.30	242,113.55	100.00%	100.00%
4-50 Agricultura	4,637,464.00	-737,638.73	3,899,825.27	3,899,825.27	3,899,825.27	0.00	2,987,288.11	912,537.16	100.00%	100.00%
4-60 Industria	687,656.00	-93,325.34	594,330.66	594,330.66	594,330.66	0.00	458,000.62	136,330.04	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	3,185,694.00	-1,110,984.64	2,074,709.36	2,074,709.36	2,074,709.36	0.00	1,381,061.54	693,647.82	100.00%	100.00%
Total Finalidad 4	12,369,144.00	-3,139,388.92	9,229,755.08	9,229,755.08	9,229,755.08	0.00	6,730,754.27	2,499,000.81	100.00%	100.00%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	68,075,406.00	-50,573,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
Total Finalidad 5	68,075,406.00	-50,573,282.08	17,502,123.92	17,502,123.92	17,502,123.92	0.00	17,197,317.01	304,806.91	100.00%	100.00%
T O T A L	645,059,548.92	-78,579,263.42	566,480,285.50	566,480,285.50	566,480,285.50	0.00	454,507,623.87	111,972,661.63	100.00%	100.00%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	LIST-9D (%) EJECUCION COMPR.	(2002)L DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1 Administración Gubernamental										
1-20 Judicial	1,373,585.29	-676,013.05	697,572.24	313,976.71	313,976.71	383,595.53	313,976.71	0.00	45.01%	45.01%
1-30 Dirección Superior Ejecutiva	3,555,440.00	-83,800.00	3,471,640.00	1,490,456.16	1,490,456.16	1,981,183.84	1,190,456.16	300,000.00	42.93%	42.93%
1-50 Relaciones Interiores	11,241,010.00	713,132.00	11,954,142.00	2,666,101.53	2,666,101.53	9,288,040.47	2,129,682.53	536,419.00	22.30%	22.30%
1-60 Administración Fiscal	6,204,943.00	295,433.00	6,500,376.00	4,454,244.61	4,454,244.61	2,046,131.39	3,985,690.18	468,554.43	68.52%	68.52%
1-80 Información y Estadísticas Bá	664,500.00	161,853.00	826,353.00	132,581.26	132,581.26	693,771.74	91,131.34	41,449.92	16.04%	16.04%
Total Finalidad 1	23,039,478.29	410,604.95	23,450,083.24	9,057,360.27	9,057,360.27	14,392,722.97	7,710,936.92	1,346,423.35	38.62%	38.62%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,041,000.00	101,880.15	7,142,880.15	5,521,002.40	5,521,002.40	1,621,877.75	5,521,002.40	0.00	77.29%	77.29%
2-20 Sistema Penal	757,700.00	-365,387.00	392,313.00	346,241.15	346,241.15	46,071.85	321,117.64	25,123.51	88.26%	88.26%
Total Finalidad 2	7,798,700.00	-263,506.85	7,535,193.15	5,867,243.55	5,867,243.55	1,667,949.60	5,842,120.04	25,123.51	77.86%	77.86%
3 Servicios Sociales										
3-10 Salud	19,713,510.00	2,978,524.02	22,692,034.02	9,746,481.05	9,746,481.05	12,945,552.97	8,900,011.25	846,469.80	42.95%	42.95%
3-20 Promoción y Asistencia Social	21,770,019.00	15,169,941.00	36,939,960.00	22,619,174.02	22,619,174.02	14,320,785.98	17,046,859.32	5,572,314.70	61.23%	61.23%
3-41 Educación Elemental	11,335,021.00	-3,131,734.00	8,203,287.00	2,621,103.42	2,621,103.42	5,582,183.58	1,053,322.42	1,567,781.00	31.95%	31.95%
3-42 Educación Media y Técnica	18,477,177.00	-653,231.00	17,823,946.00	2,299,892.66	2,299,892.66	15,524,053.34	1,994,228.89	305,663.77	12.90%	12.90%
3-43 Educación Superior y Universit	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	792,690.79	-632,359.80	160,330.99	58,663.26	58,663.26	101,667.73	13,447.45	45,215.81	36.59%	36.59%
3-45 Deporte y Recreación	455,300.00	-20,000.00	435,300.00	210,000.00	210,000.00	225,300.00	210,000.00	0.00	48.24%	48.24%
3-50 Ciencia y Técnica	0.00	1,004,877.00	1,004,877.00	0.00	0.00	1,004,877.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	575,000.00	-91,200.00	483,800.00	190,106.20	190,106.20	293,693.80	163,816.79	26,289.41	39.29%	39.29%
3-70 Vivienda y Urbanismo	2,324,008.00	-843,610.00	1,480,398.00	395,733.13	395,733.13	1,084,664.87	395,733.10	0.03	26.73%	26.73%
3-80 Agua Potable y Alcantarillado	8,415,976.00	-3,037,217.00	5,378,759.00	899,544.37	899,544.37	4,479,214.63	795,064.15	104,480.22	16.72%	16.72%
Total Finalidad 3	83,898,701.79	10,703,990.22	94,602,692.01	39,040,698.11	39,040,698.11	55,561,993.90	30,572,483.37	8,468,214.74	41.27%	41.27%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	26,989,845.00	-1,782,961.49	25,206,883.51	9,172,953.78	9,172,953.78	16,033,929.73	2,434,795.21	6,738,158.57	36.39%	36.39%
4-20 Comunicaciones	0.00	40,651.00	40,651.00	40,651.00	40,651.00	0.00	0.00	40,651.00	100.00%	100.00%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	LIST-9D (2002)L	
									(%) EJECUCION	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
4-30 Transporte	10,883,622.00	-3,970,362.00	6,913,260.00	1,131,087.31	1,131,087.31	5,782,172.69	1,103,864.42	27,222.89	16.36%	16.36%
4-40 Ecología y Medio Ambiente	64,549,366.00	-172,084.00	64,377,282.00	6,076,377.51	6,076,377.51	58,300,904.49	5,972,260.69	104,116.82	9.44%	9.44%
4-50 Agricultura	8,371,500.00	-326,881.00	8,044,619.00	1,432,366.42	1,432,366.42	6,612,252.58	1,338,547.97	93,818.45	17.81%	17.81%
4-70 Comercio, Turismo y Otros Serv	220,800.00	-14,000.00	206,800.00	0.00	0.00	206,800.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	111,015,133.00	-6,225,637.49	104,789,495.51	17,853,436.02	17,853,436.02	86,936,059.49	10,849,468.29	7,003,967.73	17.04%	17.04%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	1,615,000.00	0.00	1,615,000.00	1,901,412.66	1,901,412.66	-286,412.66	1,901,412.66	0.00	117.73%	117.73%
Total Finalidad 5	1,615,000.00	0.00	1,615,000.00	1,901,412.66	1,901,412.66	-286,412.66	1,901,412.66	0.00	117.73%	117.73%
T O T A L	227,367,013.08	4,625,450.83	231,992,463.91	73,720,150.61	73,720,150.61	158,272,313.30	56,876,421.28	16,843,729.33	31.78%	31.78%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	LIST-9D (2002)L	
									(%)	EJECUCION
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	1,329,292.00	-280,201.95	1,049,090.05	1,049,090.05	1,049,090.05	0.00	839,670.79	209,419.26	100.00%	100.00%
Total Finalidad 1	1,329,292.00	-280,201.95	1,049,090.05	1,049,090.05	1,049,090.05	0.00	839,670.79	209,419.26	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	52,571,824.93	3,045,501.85	55,617,326.78	49,913,040.92	49,913,040.92	5,704,285.86	41,180,274.64	8,732,766.28	89.74%	89.74%
3-41 Educación Elemental	180,079,308.60	17,149,833.64	197,229,142.24	190,431,530.39	190,431,530.39	6,797,611.85	146,359,201.72	44,072,328.67	96.55%	96.55%
3-42 Educación Media y Técnica	122,800,636.40	7,536,162.36	130,336,798.76	123,121,836.27	123,121,836.27	7,214,962.49	96,258,156.16	26,863,680.11	94.46%	94.46%
3-43 Educación Superior y Universit	27,499,520.00	6,549,174.93	34,048,694.93	23,881,605.89	23,881,605.89	10,167,089.04	18,554,006.11	5,327,599.78	70.14%	70.14%
3-70 Vivienda y Urbanismo	48,758,777.43	-3,972,546.09	44,786,231.34	23,240,281.40	23,240,281.40	21,545,949.94	21,102,744.33	2,137,537.07	51.89%	51.89%
Total Finalidad 3	431,710,067.36	30,308,126.69	462,018,194.05	410,588,294.87	410,588,294.87	51,429,899.18	323,454,382.96	87,133,911.91	88.87%	88.87%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	3,284,000.00	0.00	3,284,000.00	2,117,000.74	2,117,000.74	1,166,999.26	2,117,000.74	0.00	64.46%	64.46%
4-30 Transporte	109,181,132.00	-15,944,059.40	93,237,072.60	47,205,737.60	47,205,737.60	46,031,335.00	38,005,489.18	9,200,248.42	50.63%	50.63%
Total Finalidad 4	112,465,132.00	-15,944,059.40	96,521,072.60	49,322,738.34	49,322,738.34	47,198,334.26	40,122,489.92	9,200,248.42	51.10%	51.10%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	85,000.00	-75,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	85,000.00	-75,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
T O T A L	545,589,491.36	14,008,865.34	559,598,356.70	460,960,123.26	460,960,123.26	98,638,233.44	364,416,543.67	96,543,579.59	82.37%	82.37%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
1 Administración Gubernamental										
1-70 Control de la Gestión Pública	1,329,292.00	-280,201.95	1,049,090.05	1,049,090.05	1,049,090.05	0.00	839,670.79	209,419.26	100.00%	100.00%
Total Finalidad 1	1,329,292.00	-280,201.95	1,049,090.05	1,049,090.05	1,049,090.05	0.00	839,670.79	209,419.26	100.00%	100.00%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,469,715.93	597,726.85	13,067,442.78	13,067,442.78	13,067,442.78	0.00	10,293,327.40	2,774,115.38	100.00%	100.00%
3-41 Educación Elemental	178,231,183.80	529,853.64	178,761,037.44	176,752,380.25	176,752,380.25	2,008,657.19	132,935,150.94	43,817,229.31	98.88%	98.88%
3-42 Educación Media y Técnica	116,241,161.20	1,179,126.36	117,420,287.56	116,409,581.58	116,409,581.58	1,010,705.98	89,711,582.84	26,697,998.74	99.14%	99.14%
3-43 Educación Superior y Universit	15,967,020.00	5,573,213.93	21,540,233.93	21,540,233.93	21,540,233.93	0.00	16,252,703.81	5,287,530.12	100.00%	100.00%
Total Finalidad 3	322,909,080.93	7,879,920.78	330,789,001.71	327,769,638.54	327,769,638.54	3,019,363.17	249,192,764.99	78,576,873.55	99.09%	99.09%
4 Servicios Económicos										
4-30 Transporte	33,942,775.00	-2,816,770.59	31,126,004.41	31,126,004.41	31,126,004.41	0.00	22,710,302.96	8,415,701.45	100.00%	100.00%
Total Finalidad 4	33,942,775.00	-2,816,770.59	31,126,004.41	31,126,004.41	31,126,004.41	0.00	22,710,302.96	8,415,701.45	100.00%	100.00%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
T O T A L	358,216,147.93	4,747,948.24	362,964,096.17	359,944,733.00	359,944,733.00	3,019,363.17	272,742,738.74	87,201,994.26	99.17%	99.17%

PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	LIST-9D (2002)L	
									(%)	EJECUCION
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)	COMPR.	DEVEN.
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	40,102,109.00	2,447,775.00	42,549,884.00	36,845,598.14	36,845,598.14	5,704,285.86	30,886,947.24	5,958,650.90	86.59%	86.59%
3-41 Educación Elemental	1,848,124.80	16,619,980.00	18,468,104.80	13,679,150.14	13,679,150.14	4,788,954.66	13,424,050.78	255,099.36	74.07%	74.07%
3-42 Educación Media y Técnica	6,559,475.20	6,357,036.00	12,916,511.20	6,712,254.69	6,712,254.69	6,204,256.51	6,546,573.32	165,681.37	51.97%	51.97%
3-43 Educación Superior y Universit	11,532,500.00	975,961.00	12,508,461.00	2,341,371.96	2,341,371.96	10,167,089.04	2,301,302.30	40,069.66	18.72%	18.72%
3-70 Vivienda y Urbanismo	48,758,777.43	-3,972,546.09	44,786,231.34	23,240,281.40	23,240,281.40	21,545,949.94	21,102,744.33	2,137,537.07	51.89%	51.89%
Total Finalidad 3	108,800,986.43	22,428,205.91	131,229,192.34	82,818,656.33	82,818,656.33	48,410,536.01	74,261,617.97	8,557,038.36	63.11%	63.11%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	3,284,000.00	0.00	3,284,000.00	2,117,000.74	2,117,000.74	1,166,999.26	2,117,000.74	0.00	64.46%	64.46%
4-30 Transporte	75,238,357.00	-13,127,288.81	62,111,068.19	16,079,733.19	16,079,733.19	46,031,335.00	15,295,186.22	784,546.97	25.89%	25.89%
Total Finalidad 4	78,522,357.00	-13,127,288.81	65,395,068.19	18,196,733.93	18,196,733.93	47,198,334.26	17,412,186.96	784,546.97	27.83%	27.83%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	50,000.00	-40,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	50,000.00	-40,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
T O T A L	187,373,343.43	9,260,917.10	196,634,260.53	101,015,390.26	101,015,390.26	95,618,870.27	91,673,804.93	9,341,585.33	51.37%	51.37%



PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

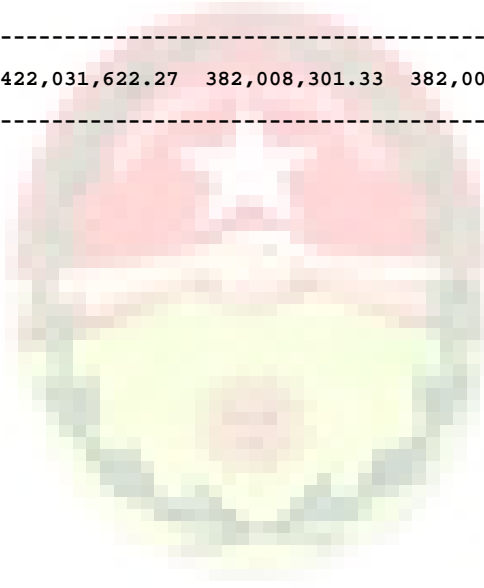
CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	373,002,710.00	49,028,912.27	422,031,622.27	382,008,301.33	382,008,301.33	40,023,320.94	264,507,278.40	117,501,022.93	90.52%	90.52%
Total Finalidad 3	373,002,710.00	49,028,912.27	422,031,622.27	382,008,301.33	382,008,301.33	40,023,320.94	264,507,278.40	117,501,022.93	90.52%	90.52%
T O T A L	373,002,710.00	49,028,912.27	422,031,622.27	382,008,301.33	382,008,301.33	40,023,320.94	264,507,278.40	117,501,022.93	90.52%	90.52%





PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

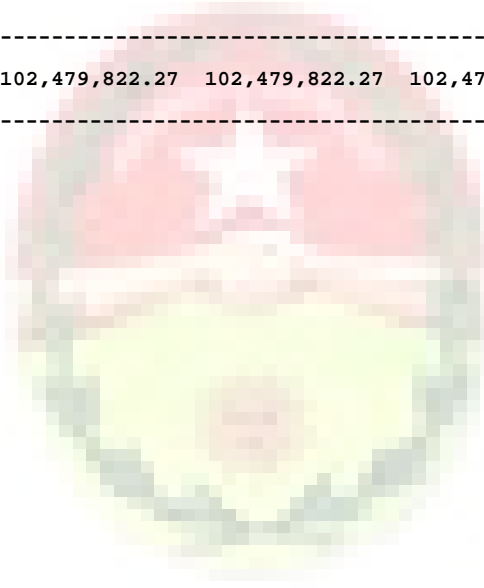
CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) COMPR.	EJECUCION DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	69,441,410.00	33,038,412.27	102,479,822.27	102,479,822.27	102,479,822.27	0.00	55,079,300.13	47,400,522.14	100.00%	100.00%
Total Finalidad 3	69,441,410.00	33,038,412.27	102,479,822.27	102,479,822.27	102,479,822.27	0.00	55,079,300.13	47,400,522.14	100.00%	100.00%
T O T A L	69,441,410.00	33,038,412.27	102,479,822.27	102,479,822.27	102,479,822.27	0.00	55,079,300.13	47,400,522.14	100.00%	100.00%





PROVINCIA DE ENTRE RIOS
CONTADURIA GENERAL

CUADRO I-6.1

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

FECHA INICIAL: 01-01-2002

FECHA FINAL: 31-12-2002

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)	LIST-9D (2002)L	
									(%) EJECUCION COMPR.	DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	303,561,300.00	15,990,500.00	319,551,800.00	279,528,479.06	279,528,479.06	40,023,320.94	209,427,978.27	70,100,500.79	87.48%	87.48%
Total Finalidad 3	303,561,300.00	15,990,500.00	319,551,800.00	279,528,479.06	279,528,479.06	40,023,320.94	209,427,978.27	70,100,500.79	87.48%	87.48%
T O T A L	303,561,300.00	15,990,500.00	319,551,800.00	279,528,479.06	279,528,479.06	40,023,320.94	209,427,978.27	70,100,500.79	87.48%	87.48%

