



EJECUCION RESUMEN - EJERCICIO 2007
CONSOLIDADA POR CARACTER INSTITUCIONAL

| CONCEPTO | TOTAL GENERAL | | | | ADMINISTRACION CENTRAL | | | | ORGANISMOS DESCENTRALIZADOS | | | | OTRAS ENTIDADES Obra Social Prov. (IOSPER), Caja de Jubilaciones (CJP) e Inst. Ayuda Financiera a la Accion Soc. (IAFAS) | | | |
|---|-----------------------------------|------------------------|---------------|--------------------|-----------------------------------|------------------------|---------------|--------------------|-----------------------------------|------------------------|---------------|--------------------|--|------------------------|---------------|--------------------|
| | Calculo Vigente Crédito Actual | Recaudado Devengado | % de Ejec. | Partici- pación | Calculo Vigente Crédito Actual | Recaudado Devengado | % de Ejec. | Partici- pación | Calculo Vigente Crédito Actual | Recaudado Devengado | % de Ejec. | Partici- pación | Calculo Vigente Crédito Actual | Recaudado Devengado | % de Ejec. | Partici- pación |
| RECURSOS CORRIENTES | 5.222.616.802 | 4.862.870.456 | 93% | 100% | 4.060.582.565 | 3.707.865.185 | 91% | 100% | 84.188.869 | 87.300.735 | 104% | 100% | 1.077.845.367 | 1.067.704.536 | 99% | 100% |
| Reg. De Coparticipac.Federal y comp. | 2.087.404.171 | 1.959.103.628 | 94% | 40% | 2.087.404.171 | 1.959.103.628 | 94% | 53% | 0 | 0 | 0% | 0% | 0 | 0 | | 0% |
| Otros Recursos Tributarios Nacionales | 667.327.535 | 673.801.124 | 101% | 14% | 582.157.535 | 583.053.738 | 100% | 16% | 46.970.000 | 54.239.621 | 115% | 62% | 38.200.000 | 36.507.765 | 96% | 3% |
| Tributarios Provinciales | 854.133.878 | 740.136.933 | 87% | 15% | 829.655.129 | 717.893.256 | 87% | 19% | 24.478.750 | 22.243.677 | 91% | 25% | 0 | 0 | | 0% |
| Contribuciones a la Seguridad social | 671.030.379 | 668.700.899 | 100% | 14% | 66.657.992 | 64.739.832 | 97% | 2% | 0 | 0 | 0% | 0% | 604.372.387 | 603.961.067 | 100% | 57% |
| Contribuciones a la Obra Soc. Provincial | 176.026.383 | 178.538.415 | 101% | 4% | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 176.026.383 | 178.538.415 | 101% | 17% |
| Ingresos por Operaciones (Juegos de Azar) | 252.772.000 | 241.173.517 | 95% | 5% | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 252.772.000 | 241.173.517 | 95% | 23% |
| Otros Recursos no Tributarios | 513.922.456 | 401.415.940 | 78% | 8% | 494.707.740 | 383.074.731 | 77% | 10% | 12.740.119 | 10.817.437 | 85% | 12% | 6.474.597 | 7.523.771 | 116% | 1% |
| GASTOS CORRIENTES | 4.837.129.086 | 4.477.389.900 | 93% | 100% | 2.270.881.510 | 1.975.411.958 | 87% | 100% | 1.284.026.210 | 1.244.499.463 | 97% | 100% | 1.282.221.366 | 1.257.478.479 | 98% | 100% |
| Personal | 2.168.935.110 | 2.150.147.371 | 99% | 48% | 1.031.965.372 | 1.028.263.911 | 100% | 52% | 1.039.111.298 | 1.024.880.069 | 99% | 82% | 97.858.440 | 97.003.391 | 99% | 8% |
| Bs.de Consumo y Scios. No Personales | 846.956.302 | 559.763.109 | 66% | 13% | 525.280.245 | 274.901.217 | 52% | 14% | 57.450.742 | 34.293.994 | 60% | 3% | 264.225.315 | 250.567.898 | 95% | 20% |
| Transferencias | 1.739.761.313 | 1.686.006.058 | 97% | 38% | 632.162.531 | 590.773.468 | 93% | 16% | 187.461.170 | 185.325.400 | 99% | 212% | 920.137.612 | 909.907.190 | 99% | 85% |
| Serv. de la Deuda | 81.476.361 | 81.473.361 | 100% | 2% | 81.473.361 | 81.473.361 | 100% | 2% | 3.000 | 0 | 0% | 0% | 0 | 0 | | 0% |
| RESULTADO OPERATIVO | 385.487.715 | 385.480.556 | | | 1.789.701.056 | 1.732.453.227 | | | -1.199.837.341 | -1.157.198.728 | | | -204.375.999 | -189.773.943 | | |
| RECURSOS DE CAPITAL | 229.936.611 | 123.540.954 | 54% | 100% | 120.447.611 | 76.257.022 | 63% | 2% | 109.489.000 | 47.283.932 | 43% | 54% | 0 | 0 | | 0% |
| GASTOS DE CAPITAL | 855.836.068 | 413.064.010 | 48% | 100% | 508.922.403 | 290.716.867 | 57% | 100% | 343.178.985 | 119.602.415 | 35% | 100% | 3.734.680 | 2.744.728 | 73% | 100% |
| Bs.de Consumo y Scios. No Personales | 52.036.287 | 32.688.613 | 63% | 8% | 20.670.985 | 10.414.258 | 50% | 4% | 31.365.302 | 22.274.355 | 71% | 19% | 0 | 0 | | 0% |
| Bienes de Uso (INCISO 4) | 560.230.847 | 247.136.187 | 44% | 60% | 371.280.342 | 197.913.292 | 53% | 5% | 185.215.824 | 46.478.167 | 25% | 53% | 3.734.680 | 2.744.728 | 73% | 0% |
| Transferencias (INCISO 5) | 86.527.165 | 59.491.520 | 69% | 14% | 85.864.165 | 59.491.520 | 69% | 2% | 663.000 | 0 | 0% | 0% | 0 | 0 | | 0% |
| Activos Financieros (INCISO 6) | 157.041.770 | 73.747.690 | 47% | 18% | 31.106.911 | 22.897.797 | 74% | 1% | 125.934.859 | 50.849.893 | 40% | 58% | 0 | 0 | | 0% |
| RESULTADO FINANCIERO PREVIO | -240.411.741 | 95.957.500 | | | 1.401.226.264 | 1.517.993.381 | | | -1.433.527.326 | -1.229.517.211 | | | -208.110.679 | -192.518.670 | | |
| Contribuciones Figurativas (Remesas) | 1.812.934.015 | 1.507.758.022 | 83% | | 41.259.688 | 35.550.000 | 86% | 1% | 1.473.785.267 | 1.200.460.313 | 81% | 1375% | 297.889.060 | 271.747.709 | 91% | 25% |
| Gastos Figurativos | 1.812.934.015 | 1.507.758.022 | 83% | | 1.721.339.035 | 1.422.828.342 | 83% | 38% | 3.000 | 0 | 0% | 0% | 91.591.980 | 84.929.681 | 93% | 8% |
| RESULTADO FINANCIERO PRIMARIO | -240.411.741 | 95.957.500 | | | -278.853.084 | 130.715.040 | | | 40.254.942 | -29.056.898 | | | -1.813.599 | -5.700.642 | | |
| FUENTES FINANCIERAS | 929.051.529 | 710.118.275 | 76% | | 798.907.247 | 594.462.649 | 74% | 16% | 55.338.587 | 40.604.653 | 73% | 47% | 74.805.694 | 75.050.973 | 100% | 7% |
| APLICACIONES FINANCIERAS | 688.639.787 | 664.040.597 | 96% | | 520.054.164 | 499.502.214 | 96% | 13% | 95.593.529 | 91.871.364 | 96% | 105% | 72.992.094 | 72.667.020 | 100% | 7% |
| RESULTADO | 0 | 142.035.177 | | | 0 | 225.675.474 | | | -0 | -80.323.608 | | | -0 | -3.316.689 | | |