



PROYECCIONES PRESUPUESTARIAS PLURIANUALES 2008/2010
CONSOLIDADO ADMINISTRACIÓN PÚBLICA PROVINCIAL
COMPOSICIÓN DEL GASTO INSTITUCIONAL Y POR SU NATURALEZA ECONÓMICA

ANEXO VII

PROVINCIA DE FORMOSA	2.008				2.009				2.010			
	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2008	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2009	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2010
I. INGRESOS CORRIENTES	2.457.055.078	5.937.450	289.803.131	2.752.795.659	2.711.517.498	6.237.450	315.990.669	3.033.745.617	2.923.090.518	6.537.450	340.555.765	3.270.183.733
. Tributarios	2.287.410.900	0	11.481.600	2.298.892.500	2.538.248.300	0	12.620.200	2.550.868.500	2.748.896.300	0	13.522.400	2.762.418.700
- De Origen Provincial	143.360.000	0	0	143.360.000	164.864.000	0	0	164.864.000	189.593.600	0	0	189.593.600
- Ingresos Brutos	120.000.000			120.000.000	138.000.000			138.000.000	158.700.000			158.700.000
- Inmobiliario	2.000.000			2.000.000	2.300.000			2.300.000	2.645.000			2.645.000
- Sellos	16.500.000			16.500.000	18.975.000			18.975.000	21.821.250			21.821.250
- Otros Recursos Tributarios	4.860.000			4.860.000	5.589.000			5.589.000	6.427.350			6.427.350
- De Origen Nacional	2.144.050.900	0	11.481.600	2.155.532.500	2.373.384.300	0	12.620.200	2.386.004.500	2.559.302.700	0	13.522.400	2.572.825.100
1 Cop.Fed. de Imp.Ley N° 23.548	1.585.171.200			1.585.171.200	1.718.658.900			1.718.658.900	1.802.816.200			1.802.816.200
2 Leyes Especiales	558.879.700		11.481.600	570.361.300	654.725.400	0	12.620.200	667.345.600	756.486.500	0	13.522.400	770.008.900
1 Leyes Especiales	428.491.300		11.481.600	439.972.900	510.500.400	0	12.620.200	523.120.600	600.829.000	0	13.522.400	614.351.400
2 Afectadas a Obras Públicas	130.388.400			130.388.400	144.225.000			144.225.000	155.657.500			155.657.500
. Contribuciones a la Seguridad Social	0	0	278.321.531	278.321.531	0	0	303.370.469	303.370.469	0	0	327.033.365	327.033.365
. No Tributarios	31.642.846	1.075.000	0	32.717.846	35.267.866	1.075.000	0	36.342.866	36.192.886	1.075.000	0	37.267.886
. Ingresos de Operación	0	4.700.000	0	4.700.000	0	5.000.000	0	5.000.000	0	5.300.000	0	5.300.000
. Vta.Bienes y Serv.de la Adm.Publ.	0	0	0	0	0	0	0	0	0	0	0	0
. Rentas de la Propiedad	0	0	0	0	0	0	0	0	0	0	0	0
. Transferencias Corrientes	138.001.332	162.450	0	138.163.782	138.001.332	162.450	0	138.163.782	138.001.332	162.450	0	138.163.782
II. GASTOS CORRIENTES	1.654.207.339	180.222.162	334.803.131	2.169.232.632	1.784.571.021	196.442.157	364.935.413	2.345.948.590	1.913.163.934	211.764.645	393.400.375	2.518.328.953
. Gastos de Consumo	1.236.496.724	161.229.711	11.613.145	1.409.339.580	1.347.781.429	175.740.385	1.536.180.142	1.536.180.142	1.452.908.381	189.448.135	13.645.678	1.656.002.193
- Personal	1.048.278.786	73.979.866	9.883.137	1.132.141.789	1.142.623.877	80.638.054	10.772.619	1.234.034.550	1.231.748.539	86.927.822	11.612.884	1.330.289.245
- Bienes de Consumo	78.906.376	33.560.078	603.785	113.070.239	86.007.950	36.580.485	658.126	123.246.561	92.716.570	39.433.763	709.459	132.859.792
- Servicios	109.311.562	53.689.767	1.126.223	164.127.552	119.149.603	58.521.846	1.227.583	178.899.032	128.443.272	63.086.550	1.323.335	192.853.156
. Rentas de la Propiedad	90.282.280	0	0	90.282.280	97.978.472	0	0	97.978.472	98.819.955	0	0	98.819.955
. Prestaciones de la Seguridad Social	0	0	323.189.986	323.189.986	0	0	352.277.085	352.277.085	0	0	379.754.697	379.754.697
. Transferencias Corrientes	327.428.335	18.992.451	0	346.420.786	338.811.119	20.701.772	0	359.512.891	361.435.598	22.316.510	0	383.752.108
- Al Sector Privado	138.035.623	18.992.451	0	157.028.074	132.430.674	20.701.772	0	153.132.446	142.760.267	22.316.510	0	165.076.776
- Al Sector Público	189.392.712	0	0	189.392.712	206.380.445	0	0	206.380.445	218.675.331	0	0	218.675.331
III. RESULTADO ECONÓMICO	802.847.739	-174.284.712	-45.000.000	583.563.027	926.946.477	-190.204.707	-48.944.744	687.797.027	1.009.926.584	-205.227.195	-52.844.610	751.854.780
IV. INGRESOS DE CAPITAL	67.853.066	16.135.361	0	83.988.427	68.353.066	16.135.361	0	84.488.427	68.853.066	16.135.361	0	84.988.427
. Recursos Propios de Capital	0	0	0	0	0	0	0	0	0	0	0	0
. Transferencias de Capital	65.853.066	16.135.361	0	81.988.427	65.853.066	16.135.361	0	81.988.427	65.853.066	16.135.361	0	81.988.427
. Disminución de la Inversión Financiera	2.000.000	0	0	2.000.000	2.500.000	0	0	2.500.000	3.000.000	0	0	3.000.000
V. GASTOS DE CAPITAL	314.085.103	270.121.012	0	584.206.115	357.298.679	318.431.903	0	675.730.582	382.997.976	351.397.592	0	734.395.567
. Inversión Real Directa	312.035.485	270.121.012	0	582.156.497	355.118.679	318.431.903	0	673.550.582	380.647.936	351.397.592	0	732.045.527
- Maquinaria y Equipo	46.888.482	56.514.761		103.403.243	51.108.445	61.601.089		112.709.535	55.094.904	66.405.974		121.500.879
- Construcciones	265.147.003	213.606.251		478.753.254	304.010.233	256.830.814		560.841.047	325.553.031	284.991.617		610.544.649
- Con Rentas Generales	240.000.000	153.292.490		393.292.490	276.600.000	191.088.814		467.688.814	296.004.800	214.121.742		510.126.542
- Con Recursos Afectados	25.147.003	60.313.761		85.460.764	27.410.233	65.741.999		93.152.233	29.548.231	70.869.875		100.418.107
. Transferencias de Capital	2.049.618	0	0	2.049.618	2.180.000	0	0	2.180.000	2.350.040	0	0	2.350.040
- Al Sector Privado	0	0	0	0	0	0	0	0	0	0	0	0
- Al Sector Público	2.000.000	0	0	2.000.000	2.180.000	0	0	2.180.000	2.350.040	0	0	2.350.040
. Inversión Financiera	0	0	0	0	0	0	0	0	0	0	0	0
VI. INGRESOS TOTALES (I+IV)	2.524.908.144	22.072.811	289.803.131	2.836.784.086	2.779.870.564	22.372.811	315.990.669	3.118.234.044	2.991.943.584	22.672.811	340.555.765	3.355.172.160
VII. GASTOS TOTALES (II+V)	1.968.292.442	450.343.174	334.803.131	2.753.438.747	2.141.869.699	514.874.060	364.935.413	3.021.679.172	2.296.161.909	563.162.236	393.400.375	3.252.724.521
IX. RESULTADO FINANCIERO PREVIO A FIGURATIV. (VI-VII)	556.615.702	-428.270.363	-45.000.000	83.345.339	638.000.865	-492.501.249	-48.944.744	96.554.872	695.781.675	-540.489.425	-52.844.610	102.447.640