

PROYECCIONES PRESUPUESTARIAS PLURIANUALES 2010/2012
CONSOLIDADO ADMINISTRACION PUBLICA PROVINCIAL
COMPOSICION DEL GASTO INSTITUCIONAL Y POR SU NATURALEZA ECONOMICA

ANEXO VII

PROVINCIA DE FORMOSA	2.010				2.011				2.012			
	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2010	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2011	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2012
I. INGRESOS CORRIENTES	3.332.197.362	11.975.000	468.323.200	3.812.495.562	3.714.255.867	13.184.475	515.784.715	4.243.225.057	4.054.127.230	14.331.524	560.826.340	4.629.285.094
Tributarios	3.142.567.872	0	16.608.200	3.159.176.072	3.518.716.619	0	18.446.500	3.537.163.119	3.852.954.927	0	20.219.700	3.873.174.627
- De Origen Provincial	197.152.802	0	0	197.152.802	215.882.319	0	0	215.882.319	235.311.727	0	0	235.311.727
- Ingresos Brutos	158.594.800	0	0	158.594.800	173.661.306	0	0	173.661.306	189.290.824	0	0	189.290.824
- Inmobiliario	2.420.774	0	0	2.420.774	2.650.748	0	0	2.650.748	2.889.315	0	0	2.889.315
- Sellos	21.415.771	0	0	21.415.771	23.450.270	0	0	23.450.270	25.560.793	0	0	25.560.793
- Otros Recursos Tributarios	14.721.457	0	0	14.721.457	16.119.995	0	0	16.119.995	17.570.795	0	0	17.570.795
- De Origen Nacional	2.945.415.070	0	16.608.200	2.962.023.270	3.302.834.300	0	18.446.500	3.321.280.800	3.617.643.200	0	20.219.700	3.637.862.900
1 Coparticipación Federal de Impuestos Ley Nº 23.548	2.077.048.600	0	0	2.077.048.600	2.325.598.600	0	0	2.325.598.600	2.560.054.100	0	0	2.560.054.100
2 Leyes Especiales	868.366.470	0	16.608.200	884.974.670	977.235.700	0	18.446.500	995.682.200	1.057.589.100	0	20.219.700	1.077.808.800
1 Leyes Especiales	758.894.170	0	16.608.200	775.502.370	856.690.400	0	18.446.500	875.136.900	926.589.700	0	20.219.700	946.809.400
11.2.2.02 Ley 24049 Transferencia de Ss. Educativos	13.400.004	0	0	13.400.004	13.400.000	0	0	13.400.000	13.400.000	0	0	13.400.000
11.2.2.03 Ley 24049 POSOCO-PROSONU	7.300.008	0	0	7.300.008	7.300.000	0	0	7.300.000	7.300.000	0	0	7.300.000
11.2.2.05 Ley 23906-Fondo Educativo	22.558	0	0	22.558	0	0	0	0	0	0	0	0
11.2.2.06 Impuesto a las Ganancias. Obras Infraest. Básica Social	95.911.200	0	0	95.911.200	108.231.200	0	0	108.231.200	120.384.600	0	0	120.384.600
11.2.2.10 Ley 23966.Art. 30 Impuesto a los Bienes Personales	0	0	4.690.700	4.690.700	0	0	5.218.100	5.218.100	0	0	5.783.800	5.783.800
11.2.2.11 Ley 23966 Art. 5. Pto 2. I.V.A.	0	0	11.917.500	11.917.500	0	0	13.228.400	13.228.400	0	0	14.435.900	14.435.900
11.2.2.07 Imp. a las Ganancias .Exc. Conurbano Bonaerense	239.079.600	0	0	239.079.600	273.631.300	0	0	273.631.300	307.716.700	0	0	307.716.700
11.2.2.08 Ley 24699 Impuesto a las Ganancias. Suma Fija	15.849.500	0	0	15.849.500	15.849.500	0	0	15.849.500	15.849.500	0	0	15.849.500
11.2.2.09 Ley 24699. Impuesto a los Bienes Personales	81.677.700	0	0	81.677.700	90.859.300	0	0	90.859.300	100.710.900	0	0	100.710.900
11.2.2.12 Ley 24065 Fondo Subs. Comp. de Tarifas Eléctricas. F.C.T.	12.021.600	0	0	12.021.600	26.462.400	0	0	26.462.400	14.379.600	0	0	14.379.600
11.2.2.13 Ley 24130. Fondo Compensador de Desequilibrios Fiscales	26.400.000	0	0	26.400.000	26.400.000	0	0	26.400.000	26.400.000	0	0	26.400.000
11.2.2.14 Ley 24977 Régimen Simplificado Pequeños Contribuyentes	22.375.500	0	0	22.375.500	24.932.300	0	0	24.932.300	27.455.600	0	0	27.455.600
11.2.2.15 Registro Nacional de las Personas	140.000	0	0	140.000	140.000	0	0	140.000	140.000	0	0	140.000
11.2.2.16 Ley Nº 26075 - Financiamiento Educativo	244.716.500	0	0	244.716.500	269.484.400	0	0	269.484.400	292.852.800	0	0	292.852.800
2 Afectadas a Obras Públicas	109.472.300	0	0	109.472.300	120.545.300	0	0	120.545.300	130.999.400	0	0	130.999.400
11.2.3.01 Ley 23966 Obras de Infraestructura	11.799.800	0	0	11.799.800	12.994.000	0	0	12.994.000	14.121.100	0	0	14.121.100
11.2.3.02 Ley 23966 Art. 18 Coparticipación Vial	15.603.000	0	0	15.603.000	17.182.100	0	0	17.182.100	18.672.200	0	0	18.672.200
11.2.3.03 FO.NA.VI. Ley 23966 y Ley 24464	63.257.100	0	0	63.257.100	69.659.500	0	0	69.659.500	75.700.900	0	0	75.700.900
11.2.3.04 F.E.D.E.I. Ley 23966 Impuesto a los Combustibles	5.882.400	0	0	5.882.400	6.477.700	0	0	6.477.700	7.039.600	0	0	7.039.600
11.2.3.05 F.E.D.E.I. Ley 24065 Fdo.Esp.de Desarr.Eléct.del Interior	12.930.000	0	0	12.930.000	14.232.000	0	0	14.232.000	15.465.600	0	0	15.465.600
Contribuciones a la Seguridad Social	0	0	451.715.000	451.715.000	0	0	497.338.215	497.338.215	0	0	540.606.640	540.606.640
- Aportes y Retenc. que perciben Org.de Prev. y Asist. Soc.	0	0	451.715.000	451.715.000	0	0	497.338.215	497.338.215	0	0	540.606.640	540.606.640
No Tributarios	58.358.000	1.620.000	0	59.978.000	64.219.278	1.783.620	0	66.002.898	69.806.355	1.938.795	0	71.745.150
- Tasas	10.453.000	0	0	10.453.000	11.508.753	0	0	11.508.753	12.510.015	0	0	12.510.015
- Regalías	15.100.000	0	0	15.100.000	16.625.100	0	0	16.625.100	18.071.484	0	0	18.071.484
- Otros No Tributarios	32.805.000	1.620.000	0	34.425.000	36.085.425	1.783.620	0	37.869.045	39.224.857	1.938.795	0	41.163.652
Ingresos de Operación	0	10.355.000	0	10.355.000	11.400.855	11.400.855	0	11.400.855	0	12.392.729	0	12.392.729
- Venta Bruta de Bienes y Servicios	0	10.355.000	0	10.355.000	0	11.400.855	0	11.400.855	0	12.392.729	0	12.392.729
Rentas de la Propiedad	480.000	0	0	480.000	528.480	0	0	528.480	574.458	0	0	574.458
- Intereses Cobrados	480.000	0	0	480.000	528.480	0	0	528.480	574.458	0	0	574.458
Transferencias Corrientes	130.791.490	0	0	130.791.490	130.791.490	0	0	130.791.490	130.791.490	0	0	130.791.490
- Aportes No Reinteg. p/Financ. Erogac. Ctes.	130.791.490	0	0	130.791.490	130.791.490	0	0	130.791.490	130.791.490	0	0	130.791.490

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	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2010	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2011	ADMINIST. CENTRAL	ORG. DESCENT.	INST. DE SEG. SOCIAL	TOTAL 2012
II. GASTOS CORRIENTES	2.574.463.354	303.821.665	495.778.632	3.374.063.651	2.887.391.480	322.637.744	545.837.125	3.755.866.350	3.163.974.263	350.124.684	593.311.905	4.107.410.852
. Gastos de Consumo	1.961.850.812	274.690.842	18.311.000	2.254.852.654	2.209.840.429	290.576.245	20.145.262	2.520.561.936	2.447.696.063	315.290.029	21.884.850	2.784.870.941
- Personal	1.701.769.079	101.740.463	17.076.000	1.820.585.542	1.925.476.568	112.016.250	18.800.676	2.056.293.493	2.140.291.987	121.761.663	20.436.335	2.282.489.985
- Bienes de Consumo	118.557.818	53.604.117	300.000	172.461.935	129.890.802	58.461.647	315.151	188.667.600	140.644.537	63.068.462	329.519	204.042.518
- Servicios	141.523.915	119.346.262	935.000	261.805.177	154.473.059	120.098.347	1.029.435	275.600.842	166.759.539	130.459.904	1.118.996	298.338.438
. Rentas de la Propiedad	110.348.926	0	0	110.348.926	120.203.676	0	0	120.203.676	108.311.788	0	0	108.311.788
- Intereses y Gtos de la Deuda	110.348.926	0	0	110.348.926	120.203.676	0	0	120.203.676	108.311.788	0	0	108.311.788
. Prestaciones de la Seguridad Social	0	0	473.217.632	473.217.632	0	0	521.012.613	521.012.613	0	0	566.340.711	566.340.711
- Prestac. que brindan los Org. de Prev. y Asist. Soc.	0	0	473.217.632	473.217.632	0	0	521.012.613	521.012.613	0	0	566.340.711	566.340.711
. Transferencias Corrientes	502.263.616	29.130.823	4.250.000	535.644.439	557.347.376	32.061.499	4.679.250	594.088.125	607.966.412	34.834.655	5.086.345	647.887.412
- Al Sector Privado	231.928.502	29.130.823	4.250.000	265.309.325	253.111.780	32.061.499	4.679.250	289.852.529	273.201.706	34.834.655	5.086.345	313.122.707
. Enseñanza Privada	61.343.293	0	0	61.343.293	66.737.886	0	0	66.737.886	71.854.043	0	0	71.854.043
. Otros	170.585.209	29.130.823	4.250.000	203.966.032	186.373.894	32.061.499	4.679.250	223.114.643	201.347.663	34.834.655	5.086.345	241.268.663
- Al Sector Público	270.335.114	0	0	270.335.114	304.235.596	0	0	304.235.596	334.764.705	0	0	334.764.705
. Municipios	270.335.114	0	0	270.335.114	304.235.596	0	0	304.235.596	334.764.705	0	0	334.764.705
. Coparticipación a Municipios	226.945.928	0	0	226.945.928	253.529.830	0	0	253.529.830	278.970.588	0	0	278.970.588
. Subsidios a Municipios	43.389.186	0	0	43.389.186	50.705.766	0	0	50.705.766	55.794.118	0	0	55.794.118
III. RESULTADO ECONÓMICO	757.734.008	-291.846.665	-27.455.432	438.431.911	826.864.387	-309.453.269	-30.052.410	487.358.707	890.152.967	-335.793.160	-32.485.566	521.874.242
IV. INGRESOS DE CAPITAL	402.776.133	52.969.269	0	455.745.402	403.194.778	52.969.269	0	456.164.047	403.591.815	52.969.269	0	456.561.084
. Transferencias de Capital	398.631.133	52.969.269	0	451.600.402	398.631.133	52.969.269	0	451.600.402	398.631.133	52.969.269	0	451.600.402
- Aportes No Reinteg. p/Financ. Erog. de Capital	171.603.033	52.969.269	0	224.572.302	171.603.033	52.969.269	0	224.572.302	171.603.033	52.969.269	0	224.572.302
- Fondo Federal Solidario	227.028.100	0	0	227.028.100	227.028.100	0	0	227.028.100	227.028.100	0	0	227.028.100
. Disminución de la Inversión Financiera	4.145.000	0	0	4.145.000	4.563.645	0	0	4.563.645	4.960.682	0	0	4.960.682
- Recupero de Préstamos	4.145.000	0	0	4.145.000	4.563.645	0	0	4.563.645	4.960.682	0	0	4.960.682
V. GASTOS DE CAPITAL	514.107.338	374.729.392	0	888.836.730	542.113.193	387.607.321	0	929.720.514	568.170.084	378.990.214	0	947.160.299
. Inversión Real Directa	438.994.419	374.706.901	0	813.701.320	466.292.821	387.582.558	0	853.875.379	491.678.773	378.963.297	0	870.642.070
- Maquinaria y Equipo	42.017.228	9.604.100	0	51.621.328	45.276.402	5.949.884	0	51.226.286	47.862.651	5.949.884	0	53.812.535
- Construcciones	396.977.191	365.102.801	0	762.079.992	421.016.419	381.632.674	0	802.649.093	443.816.122	373.013.413	0	816.829.535
- Con Rentas Generales	226.035.921	134.443.934	0	360.479.855	248.865.549	148.022.771	0	396.888.320	270.516.852	160.900.752	0	431.417.604
- Con Recursos Afectados	170.941.270	230.658.867	0	401.600.137	172.150.870	233.609.903	0	405.760.773	173.299.270	212.112.661	0	385.411.931
. Transferencias de Capital	75.112.919	22.491	0	75.135.410	75.820.372	24.763	0	75.845.135	76.491.311	26.917	0	76.518.228
- Al Sector Privado	5.004.489	0	0	5.004.489	5.509.942	0	0	5.509.942	5.989.307	26.917	0	6.016.224
. Otros	5.004.489	22.491	0	5.026.980	5.509.942	24.763	0	5.534.705	5.989.307	26.917	0	6.016.224
- Al Sector Público	70.108.430	0	0	70.108.430	2.202.000	0	0	2.202.000	70.502.004	0	0	70.502.004
. Municipios	70.108.430	0	0	70.108.430	2.202.000	0	0	2.202.000	2.393.574	0	0	2.393.574
. Coparticipación Fondo Sojero	68.108.430	0	0	68.108.430	68.108.430	0	0	68.108.430	68.108.430	0	0	68.108.430
. Subsidios a Municipios	2.000.000	0	0	2.000.000	2.202.000	0	0	2.202.000	2.393.574	0	0	2.393.574
. Organismos no Consolidados Presup.	26.726.295	0	0	26.726.295	0	0	0	0	0	0	0	0
VI. INGRESOS TOTALES (I+IV)	3.734.973.495	64.944.269	468.323.200	4.268.240.964	4.117.450.645	66.153.744	515.784.715	4.699.389.104	4.457.719.045	67.300.793	560.826.340	5.085.846.178
VII. GASTOS TOTALES (II+V)	3.088.570.692	678.551.057	495.778.632	4.262.900.381	3.429.504.674	710.245.065	545.837.125	4.685.586.864	3.732.144.347	729.114.899	593.311.905	5.054.571.151