

**ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación por finalidad y función**

Al mes 12/2011 - Incluye la totalidad de las Fuentes de Financiamiento

| Ejercicio: 2.011                                  |                  |                          |                     |                       |              |                  |             |                  |          |
|---|------------------|--------------------------|---------------------|-----------------------|--------------|------------------|-------------|------------------|----------|
| Clasificación institucional: 1.1.2 - Org. Descen. |                  |                          |                     |                       |              |                  |             |                  |          |
| Concepto  | Presupuesto      | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado        | % Devengado | Pagado           | % Pagado |
| Total general                                     | 2.742.146.000,00 | 1.051.949.235,68         | 3.794.095.235,68    | 3.437.297.481,28      | 90,60%       | 3.432.515.862,78 | 90,47%      | 3.162.818.578,46 | 83,36%   |
| 1 - Administración guber                          | 298.393.800,00   | 56.783.927,31            | 355.177.727,31      | 346.267.706,23        | 97,49%       | 346.267.706,23   | 97,49%      | 319.628.892,86   | 89,99%   |
| 3 - Dir. sup. ejecutiva                           | 23.714.000,00    | (11.176.682,91)          | 12.537.317,09       | 9.565.128,96          | 76,29%       | 9.565.128,96     | 76,29%      | 5.970.975,18     | 47,63%   |
| 5 - Rel. Interiores                               | 24.343.800,00    | 9.815.619,36             | 34.159.419,36       | 32.978.306,01         | 96,54%       | 32.978.306,01    | 96,54%      | 28.821.624,58    | 84,37%   |
| 6 - Adm. Fiscal                                   | 250.336.000,00   | 58.144.990,86            | 308.480.990,86      | 303.724.271,26        | 98,46%       | 303.724.271,26   | 98,46%      | 284.836.293,10   | 92,34%   |
| 3 - Servicios Sociales                            | 369.527.000,00   | 207.123.590,99           | 576.650.590,99      | 437.262.110,58        | 75,83%       | 437.254.891,99   | 75,83%      | 412.842.615,68   | 71,59%   |
| 1 - Salud   | 11.458.000,00    | 6.911.577,03             | 18.369.577,03       | 14.406.364,68         | 78,43%       | 14.406.364,68    | 78,43%      | 13.531.520,31    | 73,66%   |
| 2 - Prom. asist. social                           | 13.304.000,00    | 2.354.500,00             | 15.658.500,00       | 14.673.534,07         | 93,71%       | 14.666.315,48    | 93,66%      | 13.872.089,45    | 88,59%   |
| 7 - Vivienda y urbanismo                          | 329.405.000,00   | 191.125.135,97           | 520.530.135,97      | 386.792.871,02        | 74,31%       | 386.792.871,02   | 74,31%      | 365.717.791,10   | 70,26%   |
| 8 - Agua pot.-alcantarr.                          | 15.360.000,00    | 6.732.377,99             | 22.092.377,99       | 21.389.340,81         | 96,82%       | 21.389.340,81    | 96,82%      | 19.721.214,82    | 89,27%   |
| 4 - Servicios económicos                          | 1.879.687.000,00 | 677.299.130,60           | 2.556.986.130,60    | 2.375.740.070,01      | 92,91%       | 2.375.740.070,01 | 92,91%      | 2.179.456.835,67 | 85,24%   |
| 3 - Transporte                                    | 415.691.000,00   | 65.084.604,12            | 480.775.604,12      | 363.228.798,19        | 75,55%       | 363.228.798,19   | 75,55%      | 301.083.423,04   | 62,63%   |
| 7 - Comercio y turismo                            | 1.463.996.000,00 | 612.214.526,48           | 2.076.210.526,48    | 2.012.511.271,82      | 96,93%       | 2.012.511.271,82 | 96,93%      | 1.878.373.412,63 | 90,47%   |
| 5 - Deuda pública                                 | 2.886.000,00     | (55.061,81)              | 2.830.938,19        | 2.195.913,79          | 77,57%       | 2.195.913,79     | 77,57%      | 1.814.351,13     | 64,09%   |
| 1 - Serv.deuda pública                            | 2.886.000,00     | (55.061,81)              | 2.830.938,19        | 2.195.913,79          | 77,57%       | 2.195.913,79     | 77,57%      | 1.814.351,13     | 64,09%   |
| No clasificables                                  | 191.652.200,00   | 110.797.648,59           | 302.449.848,59      | 275.831.680,67        | 91,20%       | 271.057.280,76   | 89,62%      | 249.075.883,12   | 82,35%   |