

ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación económica - (Hasta Nivel 4)

Al mes 12/2011 - Recursos Afectados

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	2.296.879.000,00	986.949.929,60	3.283.828.929,60	2.956.735.021,95	90,04%	2.951.955.849,38	89,89%	2.732.521.171,58	83,21%
2 - Gastos	2.296.879.000,00	986.949.929,60	3.283.828.929,60	2.956.735.021,95	90,04%	2.951.955.849,38	89,89%	2.732.521.171,58	83,21%
1 - Gastos corrientes	1.711.523.410,00	784.647.363,65	2.496.170.773,65	2.418.437.059,83	96,89%	2.418.433.038,91	96,89%	2.255.396.165,36	90,35%
2 - Gastos de consumo	502.776.410,00	198.876.844,83	701.653.254,83	669.475.922,20	95,41%	669.471.901,28	95,41%	629.393.434,22	89,70%
1 - Remuneraciones	42.033.850,00	24.676.180,16	66.710.030,16	63.962.926,78	95,88%	63.962.926,78	95,88%	59.078.087,75	88,56%
2 - Bienes y servicios	460.742.560,00	174.200.664,67	634.943.224,67	605.512.995,42	95,37%	605.508.974,50	95,36%	570.315.346,47	89,82%
3 - Rtas de la propiedad	1.020.000,00	(500.000,00)	520.000,00	100.719,65	19,37%	100.719,65	19,37%	98.054,70	18,86%
1 - Intereses	1.020.000,00	(500.000,00)	520.000,00	100.719,65	19,37%	100.719,65	19,37%	98.054,70	18,86%
6 - Otras pérdidas	990.790.000,00	479.171.147,92	1.469.961.147,92	1.437.612.134,26	97,80%	1.437.612.134,26	97,80%	1.340.631.566,73	91,20%
7 - Transf. ctes.	37.857.800,00	14.553.796,66	52.411.596,66	50.254.529,67	95,88%	50.254.529,67	95,88%	45.410.488,50	86,64%
1 - Al sector privado	13.529.000,00	4.738.177,30	18.267.177,30	17.291.223,66	94,66%	17.291.223,66	94,66%	16.603.863,92	90,90%
2 - Al sector público	24.328.800,00	9.815.619,36	34.144.419,36	32.963.306,01	96,54%	32.963.306,01	96,54%	28.806.624,58	84,37%
8 - Gtos fig. trans ctes	179.079.200,00	92.545.574,24	271.624.774,24	260.993.754,05	96,09%	260.993.754,05	96,09%	239.862.621,21	88,31%
1 - A la adm. provincial	179.079.200,00	92.545.574,24	271.624.774,24	260.993.754,05	96,09%	260.993.754,05	96,09%	239.862.621,21	88,31%
2 - Gastos de capital	581.855.590,00	185.073.977,91	766.929.567,91	533.523.562,21	69,57%	533.522.810,47	69,57%	477.125.006,22	62,21%
1 - Inv. real directa	518.442.860,00	177.505.024,33	695.947.884,33	492.309.275,18	70,74%	492.308.523,44	70,74%	435.910.719,19	62,64%
1 - Form. bruta cap.fijo	510.516.860,00	178.585.746,30	689.102.606,30	487.050.150,28	70,68%	487.049.398,54	70,68%	430.754.142,85	62,51%
3 - Tierras y terrenos	7.831.000,00	(1.101.114,34)	6.729.885,66	5.143.732,53	76,43%	5.143.732,53	76,43%	5.061.576,34	75,21%
4 - Activos intangibles	95.000,00	20.392,37	115.392,37	115.392,37	100,00%	115.392,37	100,00%	95.000,00	82,33%
2 - Transf. de capital	17.000.000,00	(12.611.965,85)	4.388.034,15	2.814.517,34	64,14%	2.814.517,34	64,14%	2.814.517,34	64,14%
1 - Al sector privado	17.000.000,00	(12.611.965,85)	4.388.034,15	2.814.517,34	64,14%	2.814.517,34	64,14%	2.814.517,34	64,14%
3 - Inversión financiera	46.412.730,00	20.180.919,43	66.593.649,43	38.399.769,69	57,66%	38.399.769,69	57,66%	38.399.769,69	57,66%
6 - Conc. prést. l.plazo	46.412.730,00	20.180.919,43	66.593.649,43	38.399.769,69	57,66%	38.399.769,69	57,66%	38.399.769,69	57,66%
3 - Aplic. financieras	3.500.000,00	17.228.588,04	20.728.588,04	4.774.399,91	23,03%	0,00	0,00%	0,00	0,00%
1 - Inversión financiera	3.500.000,00	17.228.588,04	20.728.588,04	4.774.399,91	23,03%	0,00	0,00%	0,00	0,00%
4 - Incr.de otros act.f.	3.500.000,00	17.228.588,04	20.728.588,04	4.774.399,91	23,03%	0,00	0,00%	0,00	0,00%