

ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación por objeto (Hasta Partida ppal.)

Al mes 12/2015 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.015

Clasificación institucional: 1.1.2 - Org. Descen.

| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Compromiso definitivo | % Definitivo | Devengado | % Devengado | Pagado | % Pagado |
|--------------------------|------------------|--------------------------|---------------------|-----------------------|--------------|------------------|-------------|------------------|----------|
| Total general | 7.905.851.000,00 | 2.261.897.883,84 | 10.167.748.883,84 | 9.449.293.054,94 | 92,93% | 9.400.533.251,68 | 92,45% | 8.487.279.356,73 | 83,47% |
| 1 - Gastos en Personal | 1.045.999.000,00 | 293.281.988,93 | 1.339.280.988,93 | 1.312.784.013,31 | 98,02% | 1.312.784.013,31 | 98,02% | 1.194.350.831,58 | 89,18% |
| 1 - Personal permanente | 1.004.307.000,00 | 288.903.306,89 | 1.293.210.306,89 | 1.270.017.243,65 | 98,21% | 1.270.017.243,65 | 98,21% | 1.157.053.919,09 | 89,47% |
| 2 - Personal Temporario | 9.856.000,00 | (2.172.943,24) | 7.683.056,76 | 6.863.790,37 | 89,34% | 6.863.790,37 | 89,34% | 6.604.061,75 | 85,96% |
| 4 - Assignac. Familiares | 10.326.000,00 | (806.264,50) | 9.519.735,50 | 8.535.568,64 | 89,66% | 8.535.568,64 | 89,66% | 7.881.593,44 | 82,79% |
| 5 - Asist. Soc. Pers. | 17.206.000,00 | 6.726.840,97 | 23.932.840,97 | 23.490.081,26 | 98,15% | 23.490.081,26 | 98,15% | 20.998.381,74 | 87,74% |
| 6 - Benef.y Compens. | 28.000,00 | 776.670,99 | 804.670,99 | 451.498,24 | 56,11% | 451.498,24 | 56,11% | 451.498,24 | 56,11% |
| 7 - Personal E.V. | 4.276.000,00 | (145.622,18) | 4.130.377,82 | 3.425.831,15 | 82,94% | 3.425.831,15 | 82,94% | 1.361.377,32 | 32,96% |
| 2 - Bienes de consumo | 129.699.000,00 | (20.463.507,88) | 109.235.492,12 | 72.781.339,77 | 66,63% | 72.780.213,84 | 66,63% | 67.457.358,75 | 61,75% |
| 1 - Prod.alim.agrop.for. | 5.096.000,00 | 3.271.914,00 | 8.367.914,00 | 6.380.969,16 | 76,26% | 6.380.569,17 | 76,25% | 6.361.163,88 | 76,02% |
| 2 - Textiles vestuarios | 2.366.000,00 | (1.206.224,88) | 1.159.775,12 | 946.682,28 | 81,63% | 946.682,28 | 81,63% | 944.447,93 | 81,43% |
| 3 - Prod. papel e impre. | 4.949.000,00 | (36.200,00) | 4.912.800,00 | 4.342.596,17 | 88,39% | 4.342.596,17 | 88,39% | 1.760.586,01 | 35,84% |
| 4 - Produc.cuero, caucho | 1.698.000,00 | (856.000,00) | 842.000,00 | 258.071,02 | 30,65% | 258.071,02 | 30,65% | 258.071,02 | 30,65% |
| 5 - Prod. quím.comb.lub. | 27.470.000,00 | 3.430.000,00 | 30.900.000,00 | 22.532.450,80 | 72,92% | 22.532.441,56 | 72,92% | 21.693.946,43 | 70,21% |
| 6 - Prod.de min.no metal | 15.219.000,00 | (1.603.000,00) | 13.616.000,00 | 9.305.027,85 | 68,34% | 9.305.027,85 | 68,34% | 8.201.293,12 | 60,23% |
| 7 - Productos metálicos | 4.101.000,00 | 832.700,00 | 4.933.700,00 | 1.885.209,17 | 38,21% | 1.884.492,47 | 38,20% | 1.870.302,72 | 37,91% |
| 8 - Minerales | 50.193.000,00 | (30.020.000,00) | 20.173.000,00 | 9.525.340,52 | 47,22% | 9.525.340,52 | 47,22% | 9.525.340,52 | 47,22% |
| 9 - Otros bs. de consumo | 18.607.000,00 | 5.723.303,00 | 24.330.303,00 | 17.604.992,80 | 72,36% | 17.604.992,80 | 72,36% | 16.842.207,12 | 69,22% |
| 3 - Serv. no personales | 1.643.030.000,00 | 390.009.503,00 | 2.033.039.503,00 | 1.860.513.013,93 | 91,51% | 1.860.513.013,93 | 91,51% | 1.741.495.313,41 | 85,66% |
| 1 - Servicios básicos | 16.521.000,00 | 12.883.703,06 | 29.404.703,06 | 23.264.269,00 | 79,12% | 23.264.269,00 | 79,12% | 19.071.378,99 | 64,86% |
| 2 - Alquileres y derecho | 18.662.000,00 | 2.270.291,00 | 20.932.291,00 | 9.131.088,90 | 43,62% | 9.131.088,90 | 43,62% | 8.620.320,07 | 41,18% |
| 3 - Mant., reparac. | 55.609.000,00 | 28.445.278,00 | 84.054.278,00 | 73.938.331,53 | 87,97% | 73.938.331,53 | 87,97% | 71.888.719,26 | 85,53% |
| 4 - Serv. Téc. y Prof. | 269.661.000,00 | 11.312.914,00 | 280.973.914,00 | 267.076.205,63 | 95,05% | 267.076.205,63 | 95,05% | 224.519.749,18 | 79,91% |
| 5 - Serv. comerciales | 947.084.000,00 | 204.156.416,00 | 1.151.240.416,00 | 1.091.312.924,22 | 94,80% | 1.091.312.924,22 | 94,80% | 1.083.086.150,81 | 94,08% |
| 6 - Publicidad y propag. | 183.460.000,00 | 61.407.469,28 | 244.867.469,28 | 212.952.771,08 | 86,97% | 212.952.771,08 | 86,97% | 171.424.906,94 | 70,01% |
| 7 - Pasajes y Viáticos | 45.890.000,00 | 22.460.960,00 | 68.350.960,00 | 65.432.473,40 | 95,73% | 65.432.473,40 | 95,73% | 59.815.551,64 | 87,51% |
| 8 - Impuestos, Derechos | 47.432.000,00 | 27.731.764,00 | 75.163.764,00 | 49.113.123,08 | 65,34% | 49.113.123,08 | 65,34% | 37.394.321,27 | 49,75% |
| 9 - Otros servicios | 58.711.000,00 | 19.340.707,66 | 78.051.707,66 | 68.291.827,09 | 87,50% | 68.291.827,09 | 87,50% | 65.674.215,25 | 84,14% |
| 4 - Bienes de uso | 1.145.097.000,00 | 432.784.544,68 | 1.577.881.544,68 | 1.308.452.549,42 | 82,93% | 1.308.452.549,42 | 82,93% | 895.430.325,55 | 56,75% |
| 1 - Bienes preexistentes | 64.000.000,00 | (31.000.000,00) | 33.000.000,00 | 32.668.458,81 | 99,00% | 32.668.458,81 | 99,00% | 29.163.087,29 | 88,37% |
| 2 - Construcciones | 1.041.307.000,00 | 460.388.915,38 | 1.501.695.915,38 | 1.261.822.644,79 | 84,03% | 1.261.822.644,79 | 84,03% | 855.385.071,92 | 56,96% |
| 3 - Maquinaria y equipo | 31.863.000,00 | 7.952.629,30 | 39.815.629,30 | 13.877.126,82 | 34,85% | 13.877.126,82 | 34,85% | 10.797.847,34 | 27,12% |
| 5 - Libros-Rev.de Colec. | 7.000,00 | 120.000,00 | 127.000,00 | 84.319,00 | 66,39% | 84.319,00 | 66,39% | 84.319,00 | 66,39% |
| 8 - Activos intangibles | 7.920.000,00 | (4.677.000,00) | 3.243.000,00 | 0,00 | 0,00% | 0,00 | 0,00% | 0,00 | 0,00% |
| 5 - Transferencias | 192.504.000,00 | 92.086.000,00 | 284.590.000,00 | 243.484.504,53 | 85,56% | 243.484.504,53 | 85,56% | 221.799.356,23 | 77,94% |
| 1 - Transf.Priv. Ctes. | 32.070.000,00 | 5.633.000,00 | 37.703.000,00 | 32.091.059,91 | 85,12% | 32.091.059,91 | 85,12% | 28.240.755,24 | 74,90% |

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| 2 - Transf. Sec.Priv.Cap | 32.000.000,00 | 2.530.000,00 | 34.530.000,00 | 19.810.452,42 | 57,37% | 19.810.452,42 | 57,37% | 19.810.452,42 | 57,37% |
| 7 - Transf. a Inst.Prov. | 80.934.000,00 | 33.453.000,00 | 114.387.000,00 | 111.847.122,57 | 97,78% | 111.847.122,57 | 97,78% | 100.455.464,42 | 87,82% |
| 8 - Tranf.a Inst.Prov. | 47.500.000,00 | 50.470.000,00 | 97.970.000,00 | 79.735.869,63 | 81,39% | 79.735.869,63 | 81,39% | 73.292.684,15 | 74,81% |
| 6 - Activos financieros | 95.633.000,00 | 131.166.014,16 | 226.799.014,16 | 209.332.607,20 | 92,30% | 160.573.929,87 | 70,80% | 160.504.178,77 | 70,77% |
| 3 - Prést. a/largo plazo | 89.033.000,00 | 28.472.084,23 | 117.505.084,23 | 110.504.984,83 | 94,04% | 110.504.984,83 | 94,04% | 110.435.233,73 | 93,98% |
| 5 - Increm. de disponib. | 6.600.000,00 | 42.231.920,62 | 48.831.920,62 | 48.758.677,33 | 99,85% | 0,00 | 0,00% | 0,00 | 0,00% |
| 8 - Incremento de activo | 0,00 | 60.462.009,31 | 60.462.009,31 | 50.068.945,04 | 82,81% | 50.068.945,04 | 82,81% | 50.068.945,04 | 82,81% |
| 7 - Servicio de la deuda | 0,00 | 800.000,00 | 800.000,00 | 798.414,65 | 99,80% | 798.414,65 | 99,80% | 0,00 | 0,00% |
| 3 - Int. por prést.rec. | 0,00 | 800.000,00 | 800.000,00 | 798.414,65 | 99,80% | 798.414,65 | 99,80% | 0,00 | 0,00% |
| 8 - Otros gastos | 3.061.500.000,00 | 690.945.000,00 | 3.752.445.000,00 | 3.611.626.038,46 | 96,25% | 3.611.626.038,46 | 96,25% | 3.451.918.803,01 | 91,99% |
| 4 - Otras pérdidas | 3.061.500.000,00 | 690.945.000,00 | 3.752.445.000,00 | 3.611.626.038,46 | 96,25% | 3.611.626.038,46 | 96,25% | 3.451.918.803,01 | 91,99% |
| 9 - Gastos figurativos | 592.389.000,00 | 251.288.340,95 | 843.677.340,95 | 829.520.573,67 | 98,32% | 829.520.573,67 | 98,32% | 754.323.189,43 | 89,41% |
| 1 - Gtos fig.trans.ctes. | 592.389.000,00 | 251.288.340,95 | 843.677.340,95 | 829.520.573,67 | 98,32% | 829.520.573,67 | 98,32% | 754.323.189,43 | 89,41% |