

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

Al mes 12/2016 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.016									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	10.711.688.000,00	5.380.500.359,68	16.092.188.359,68	14.253.036.043,96	88,57%	14.189.172.832,59	88,17%	12.472.819.852,22	77,51%
1 - Administración Guber	1.218.833.000,00	117.543.920,93	1.336.376.920,93	1.311.555.801,25	98,14%	1.311.555.801,25	98,14%	1.218.875.346,58	91,21%
3 - Dir. sup. ejecutiva	17.518.000,00	3.861.997,96	21.379.997,96	20.530.170,69	96,03%	20.530.170,69	96,03%	18.409.257,60	86,11%
5 - Rel. Interiores	116.601.000,00	22.804.375,22	139.405.375,22	136.678.634,47	98,04%	136.678.634,47	98,04%	120.453.714,49	86,41%
6 - Adm. Fiscal	1.084.714.000,00	90.877.547,75	1.175.591.547,75	1.154.346.996,09	98,19%	1.154.346.996,09	98,19%	1.080.012.374,49	91,87%
3 - Servicios Sociales	1.615.115.800,00	484.320.137,73	2.099.435.937,73	1.543.593.153,99	73,52%	1.543.556.060,99	73,52%	1.398.786.441,01	66,63%
1 - Salud	50.609.000,00	21.252.770,78	71.861.770,78	51.575.739,68	71,77%	51.575.739,68	71,77%	47.689.348,50	66,36%
2 - Prom. asist. social	62.300.000,00	1.518.446,94	63.818.446,94	54.313.931,30	85,11%	54.276.838,30	85,05%	48.575.146,14	76,12%
7 - Vivienda y urbanismo	1.448.394.800,00	441.916.575,70	1.890.311.375,70	1.366.985.671,07	72,32%	1.366.985.671,07	72,32%	1.236.933.524,81	65,44%
8 - Agua pot.-alcantarr.	53.812.000,00	19.632.344,31	73.444.344,31	70.717.811,94	96,29%	70.717.811,94	96,29%	65.588.421,56	89,30%
4 - Servicios Económicos	7.047.423.000,00	4.223.874.969,32	11.271.297.969,32	10.255.616.793,32	90,99%	10.255.616.793,32	90,99%	8.883.276.942,29	78,81%
3 - Transporte	1.888.423.000,00	2.338.114.259,74	4.226.537.259,74	3.414.308.869,84	80,78%	3.414.308.869,84	80,78%	2.485.818.564,83	58,82%
7 - Comercio y Turismo	5.159.000.000,00	1.885.760.709,58	7.044.760.709,58	6.841.307.923,48	97,11%	6.841.307.923,48	97,11%	6.397.458.377,46	90,81%
5 - Deuda Pública	117.200,00	5.305.969,46	5.423.169,46	3.629.682,53	66,93%	3.529.682,53	65,09%	1.759.494,49	32,44%
1 - Serv.deuda pública	117.200,00	5.305.969,46	5.423.169,46	3.629.682,53	66,93%	3.529.682,53	65,09%	1.759.494,49	32,44%
No clasificables	830.199.000,00	549.455.362,24	1.379.654.362,24	1.138.640.612,87	82,53%	1.074.914.494,50	77,91%	970.121.627,85	70,32%