

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

Al mes 12/2016 - Recursos Afectados

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	8.567.710.000,00	5.844.652.184,36	14.412.362.184,36	12.599.642.374,09	87,42%	12.535.816.255,72	86,98%	10.925.268.017,81	75,81%
2 - Gastos	8.567.710.000,00	5.844.652.184,36	14.412.362.184,36	12.599.642.374,09	87,42%	12.535.816.255,72	86,98%	10.925.268.017,81	75,81%
1 - Gastos corrientes	6.297.007.110,00	2.136.130.486,77	8.433.137.596,77	8.170.897.235,33	96,89%	8.170.797.235,33	96,89%	7.613.440.323,98	90,28%
2 - Gastos de consumo	1.702.847.110,00	636.166.934,25	2.339.014.044,25	2.214.906.586,27	94,69%	2.214.806.586,27	94,69%	2.066.663.725,82	88,36%
1 - Remuneraciones	216.123.200,00	38.451.970,84	254.575.170,84	247.865.437,96	97,36%	247.865.437,96	97,36%	226.693.695,10	89,05%
2 - Bienes y servicios	1.486.723.910,00	597.714.963,41	2.084.438.873,41	1.967.041.148,31	94,37%	1.966.941.148,31	94,36%	1.839.970.030,72	88,27%
6 - Otras pérdidas	3.620.000.000,00	1.301.585.000,00	4.921.585.000,00	4.805.675.214,66	97,65%	4.805.675.214,66	97,65%	4.490.524.389,76	91,24%
7 - Transf. ctes.	154.461.000,00	29.483.552,52	183.944.552,52	177.683.725,29	96,60%	177.683.725,29	96,60%	159.599.078,00	86,77%
1 - Al sector privado	37.890.000,00	6.679.177,30	44.569.177,30	41.029.930,82	92,06%	41.029.930,82	92,06%	39.170.203,51	87,89%
2 - Al sector público	116.571.000,00	22.804.375,22	139.375.375,22	136.653.794,47	98,05%	136.653.794,47	98,05%	120.428.874,49	86,41%
8 - Gtos fig. trans ctes	819.699.000,00	168.895.000,00	988.594.000,00	972.631.709,11	98,39%	972.631.709,11	98,39%	896.653.130,40	90,70%
1 - De la adm provincial	819.699.000,00	168.895.000,00	988.594.000,00	972.631.709,11	98,39%	972.631.709,11	98,39%	896.653.130,40	90,70%
2 - Gastos de capital	2.260.202.890,00	3.327.961.335,35	5.588.164.225,35	4.262.736.235,00	76,28%	4.262.736.235,00	76,28%	3.238.359.196,38	57,95%
1 - Inv. real directa	2.105.939.890,00	3.234.166.052,64	5.340.105.942,64	4.105.019.073,96	76,87%	4.105.019.073,96	76,87%	3.096.992.115,50	58,00%
1 - Form. bruta cap.fijo	2.029.939.890,00	3.292.325.052,64	5.322.264.942,64	4.088.314.069,46	76,82%	4.088.314.069,46	76,82%	3.085.855.915,66	57,98%
3 - Tierras y terrenos	76.000.000,00	(58.159.000,00)	17.841.000,00	16.705.004,50	93,63%	16.705.004,50	93,63%	11.136.199,84	62,42%
2 - Transf. de capital	29.263.000,00	104.483.034,15	133.746.034,15	59.335.946,87	44,37%	59.335.946,87	44,37%	42.985.866,71	32,14%
1 - Al sector privado	5.000.000,00	(3.931.965,85)	1.068.034,15	195.953,00	18,35%	195.953,00	18,35%	195.953,00	18,35%
2 - Al sector público	24.263.000,00	108.415.000,00	132.678.000,00	59.139.993,87	44,57%	59.139.993,87	44,57%	42.789.913,71	32,25%
3 - Inversión financiera	125.000.000,00	(10.687.751,44)	114.312.248,56	98.381.214,17	86,06%	98.381.214,17	86,06%	98.381.214,17	86,06%
6 - Conc. prést. l.plazo	125.000.000,00	(10.687.751,44)	114.312.248,56	98.381.214,17	86,06%	98.381.214,17	86,06%	98.381.214,17	86,06%
3 - Aplic. financieras	10.500.000,00	380.560.362,24	391.060.362,24	166.008.903,76	42,45%	102.282.785,39	26,16%	73.468.497,45	18,79%
1 - Inversión financiera	10.500.000,00	230.560.362,24	241.060.362,24	166.008.903,76	68,87%	102.282.785,39	42,43%	73.468.497,45	30,48%
4 - Incr.de otros act.f.	10.500.000,00	230.560.362,24	241.060.362,24	166.008.903,76	68,87%	102.282.785,39	42,43%	73.468.497,45	30,48%
2 - Amort. deuda	0,00	150.000.000,00	150.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - Amort. deuda int.	0,00	150.000.000,00	150.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%