

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

Al mes 12/2017 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.017									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	20.329.136.000,00	5.327.610.038,85	25.656.746.038,85	20.340.753.258,69	79,28%	20.256.236.702,19	78,95%	18.035.723.706,90	70,30%
2 - Gastos	20.329.136.000,00	5.327.610.038,85	25.656.746.038,85	20.340.753.258,69	79,28%	20.256.236.702,19	78,95%	18.035.723.706,90	70,30%
1 - Gastos corrientes	10.279.019.000,00	2.394.258.783,10	12.673.277.783,10	12.147.485.560,74	95,85%	12.147.458.418,95	95,85%	11.079.452.262,88	87,42%
2 - Gastos de consumo	3.940.416.000,00	893.727.008,10	4.834.143.008,10	4.626.093.962,16	95,70%	4.626.066.820,37	95,70%	4.326.168.403,37	89,49%
1 - Remuneraciones	1.343.860.000,00	226.708.430,34	1.570.568.430,34	1.561.895.700,71	99,45%	1.561.895.700,71	99,45%	1.434.943.522,01	91,37%
2 - Bienes y servicios	2.596.556.000,00	667.018.577,76	3.263.574.577,76	3.064.198.261,45	93,89%	3.064.171.119,66	93,89%	2.891.224.881,36	88,59%
5 - Impuestos directos	85.621.000,00	(20.988.400,00)	64.632.600,00	64.632.595,64	100,00%	64.632.595,64	100,00%	64.632.595,64	100,00%
6 - Otras pérdidas	5.071.700.000,00	1.273.915.000,00	6.345.615.000,00	6.046.289.251,52	95,28%	6.046.289.251,52	95,28%	5.401.804.054,18	85,13%
7 - Transf. ctes.	182.361.000,00	35.912.175,00	218.273.175,00	213.479.661,05	97,80%	213.479.661,05	97,80%	190.566.777,75	87,31%
1 - Al sector privado	50.552.000,00	4.188.175,00	54.740.175,00	51.138.751,62	93,42%	51.138.751,62	93,42%	44.899.612,00	82,02%
2 - Al sector público	131.809.000,00	31.724.000,00	163.533.000,00	162.340.909,43	99,27%	162.340.909,43	99,27%	145.667.165,75	89,08%
8 - Gtos fig. trans ctes	998.921.000,00	211.693.000,00	1.210.614.000,00	1.196.990.090,37	98,88%	1.196.990.090,37	98,88%	1.096.280.431,94	90,56%
1 - De la adm provincial	998.921.000,00	211.693.000,00	1.210.614.000,00	1.196.990.090,37	98,88%	1.196.990.090,37	98,88%	1.096.280.431,94	90,56%
2 - Gastos de capital	10.032.117.000,00	2.413.839.137,38	12.445.956.137,38	7.742.122.402,35	62,21%	7.742.122.402,27	62,21%	6.604.283.007,43	53,06%
1 - Inv. real directa	9.146.567.000,00	2.646.634.800,55	11.793.201.800,55	7.154.278.643,09	60,66%	7.154.278.643,01	60,66%	6.084.665.695,05	51,60%
1 - Form. bruta cap.fijo	9.068.974.000,00	2.617.962.146,89	11.686.936.146,89	7.082.785.493,04	60,60%	7.082.785.492,96	60,60%	6.023.709.280,46	51,54%
3 - Tierras y terrenos	54.000.000,00	49.669.258,04	103.669.258,04	69.742.314,25	67,27%	69.742.314,25	67,27%	59.385.061,83	57,28%
4 - Activos intangibles	23.593.000,00	(20.996.604,38)	2.596.395,62	1.750.835,80	67,43%	1.750.835,80	67,43%	1.571.352,76	60,52%
2 - Transf. de capital	485.550.000,00	(17.900.000,00)	467.650.000,00	407.363.842,46	87,11%	407.363.842,46	87,11%	373.715.765,58	79,91%
1 - Al sector privado	38.350.000,00	(14.500.000,00)	23.850.000,00	18.491.016,66	77,53%	18.491.016,66	77,53%	18.491.016,66	77,53%
2 - Al sector público	447.200.000,00	(3.400.000,00)	443.800.000,00	388.872.825,80	87,62%	388.872.825,80	87,62%	355.224.748,92	80,04%
3 - Inversión financiera	400.000.000,00	(214.895.663,17)	185.104.336,83	180.479.916,80	97,50%	180.479.916,80	97,50%	145.901.546,80	78,82%
6 - Conc. prést. l.plazo	400.000.000,00	(214.895.663,17)	185.104.336,83	180.479.916,80	97,50%	180.479.916,80	97,50%	145.901.546,80	78,82%
3 - Aplic. financieras	18.000.000,00	519.512.118,37	537.512.118,37	451.145.295,60	83,93%	366.655.880,97	68,21%	351.988.436,59	65,49%
1 - Inversión financiera	18.000.000,00	519.512.118,37	537.512.118,37	451.145.295,60	83,93%	366.655.880,97	68,21%	351.988.436,59	65,49%
4 - Incr.de otros act.f.	18.000.000,00	519.512.118,37	537.512.118,37	451.145.295,60	83,93%	366.655.880,97	68,21%	351.988.436,59	65,49%