

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

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%
1 - Administración Guber	1.606.180.000,00	19.283.325,75	1.625.463.325,75	1.600.722.744,14	98,48%	1.600.695.602,35	98,48%	1.498.078.764,98	92,16%
3 - Dir. sup. ejecutiva	23.356.000,00	1.028.606,54	24.384.606,54	23.526.751,88	96,48%	23.526.751,88	96,48%	21.188.839,60	86,89%
5 - Rel. Interiores	131.839.000,00	31.729.000,00	163.568.000,00	162.371.959,43	99,27%	162.371.959,43	99,27%	145.698.215,75	89,08%
6 - Adm. Fiscal	1.450.985.000,00	(13.474.280,79)	1.437.510.719,21	1.414.824.032,83	98,42%	1.414.796.891,04	98,42%	1.331.191.709,63	92,60%
3 - Servicios Sociales	3.254.991.000,00	554.344.308,08	3.809.335.308,08	2.278.721.841,77	59,82%	2.278.721.841,69	59,82%	2.171.950.810,70	57,02%
1 - Salud	64.141.000,00	28.598.365,04	92.739.365,04	66.877.273,64	72,11%	66.877.273,64	72,11%	62.155.678,66	67,02%
2 - Prom. asist. social	82.628.000,00	3.189.119,98	85.817.119,98	76.668.392,62	89,34%	76.668.392,54	89,34%	69.768.795,02	81,30%
7 - Vivienda y urbanismo	3.026.137.000,00	510.566.823,06	3.536.703.823,06	2.047.795.302,86	57,90%	2.047.795.302,86	57,90%	1.960.067.352,75	55,42%
8 - Agua pot.-alcantarr.	82.085.000,00	11.990.000,00	94.075.000,00	87.380.872,65	92,88%	87.380.872,65	92,88%	79.958.984,27	85,00%
4 - Servicios Económicos	14.450.444.000,00	4.014.812.908,70	18.465.256.908,70	14.805.625.550,41	80,18%	14.805.625.550,41	80,18%	12.910.473.925,36	69,92%
3 - Transporte	7.274.904.000,00	1.980.191.433,36	9.255.095.433,36	6.032.582.601,68	65,18%	6.032.582.601,68	65,18%	4.959.024.215,36	53,58%
7 - Comercio y Turismo	7.175.540.000,00	2.034.621.475,34	9.210.161.475,34	8.773.042.948,73	95,25%	8.773.042.948,73	95,25%	7.951.449.710,00	86,33%
5 - Deuda Pública	600.000,00	7.964.377,95	8.564.377,95	7.547.736,40	88,13%	7.547.736,40	88,13%	6.951.337,33	81,17%
1 - Serv.deuda pública	600.000,00	7.964.377,95	8.564.377,95	7.547.736,40	88,13%	7.547.736,40	88,13%	6.951.337,33	81,17%
No clasificables	1.016.921.000,00	731.205.118,37	1.748.126.118,37	1.648.135.385,97	94,28%	1.563.645.971,34	89,45%	1.448.268.868,53	82,85%