

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

Al mes 12/2017 - Recursos Afectados

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	16.501.995.000,00	4.578.357.110,17	21.080.352.110,17	16.067.314.309,57	76,22%	15.982.824.894,94	75,82%	14.244.507.372,17	67,57%
2 - Gastos	16.501.995.000,00	4.578.357.110,17	21.080.352.110,17	16.067.314.309,57	76,22%	15.982.824.894,94	75,82%	14.244.507.372,17	67,57%
1 - Gastos corrientes	8.658.639.000,00	2.370.345.094,87	11.028.984.094,87	10.512.638.332,43	95,32%	10.512.638.332,43	95,32%	9.544.832.809,68	86,54%
2 - Gastos de consumo	2.405.707.000,00	849.093.094,87	3.254.800.094,87	3.056.197.504,49	93,90%	3.056.197.504,49	93,90%	2.856.486.720,81	87,76%
1 - Remuneraciones	311.095.000,00	78.743.113,48	389.838.113,48	383.957.244,54	98,49%	383.957.244,54	98,49%	350.198.804,30	89,83%
2 - Bienes y servicios	2.094.612.000,00	770.349.981,39	2.864.961.981,39	2.672.240.259,95	93,27%	2.672.240.259,95	93,27%	2.506.287.916,51	87,48%
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.	182.311.000,00	35.644.000,00	217.955.000,00	213.161.486,05	97,80%	213.161.486,05	97,80%	190.261.602,75	87,29%
1 - Al sector privado	50.502.000,00	3.920.000,00	54.422.000,00	50.820.576,62	93,38%	50.820.576,62	93,38%	44.594.437,00	81,94%
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	7.825.356.000,00	1.688.499.896,93	9.513.855.896,93	5.103.530.681,54	53,64%	5.103.530.681,54	53,64%	4.347.686.125,90	45,70%
1 - Inv. real directa	7.666.656.000,00	1.692.499.896,93	9.359.155.896,93	4.959.581.337,13	52,99%	4.959.581.337,13	52,99%	4.241.040.260,49	45,31%
1 - Form. bruta cap.fijo	7.611.888.000,00	1.688.339.896,93	9.300.227.896,93	4.918.350.419,32	52,88%	4.918.350.419,32	52,88%	4.210.166.595,10	45,27%
3 - Tierras y terrenos	54.000.000,00	4.000.000,00	58.000.000,00	41.148.442,81	70,95%	41.148.442,81	70,95%	30.791.190,39	53,09%
4 - Activos intangibles	768.000,00	160.000,00	928.000,00	82.475,00	8,89%	82.475,00	8,89%	82.475,00	8,89%
2 - Transf. de capital	13.695.000,00	0,00	13.695.000,00	7.000.000,00	51,11%	7.000.000,00	51,11%	4.274.891,00	31,22%
2 - Al sector público	13.695.000,00	0,00	13.695.000,00	7.000.000,00	51,11%	7.000.000,00	51,11%	4.274.891,00	31,22%
3 - Inversión financiera	145.005.000,00	(4.000.000,00)	141.005.000,00	136.949.344,41	97,12%	136.949.344,41	97,12%	102.370.974,41	72,60%
6 - Conc. prést. l.plazo	145.005.000,00	(4.000.000,00)	141.005.000,00	136.949.344,41	97,12%	136.949.344,41	97,12%	102.370.974,41	72,60%
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%