

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

Al mes 12/2018 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.018									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	21.652.314.000,00	7.205.518.887,64	28.857.832.887,64	25.272.839.710,84	87,58%	25.163.570.106,39	87,20%	22.676.617.673,50	78,58%
2 - Gastos	21.652.314.000,00	7.205.518.887,64	28.857.832.887,64	25.272.839.710,84	87,58%	25.163.570.106,39	87,20%	22.676.617.673,50	78,58%
1 - Gastos corrientes	12.080.714.000,00	2.677.982.706,04	14.758.696.706,04	14.407.128.517,63	97,62%	14.407.076.732,20	97,62%	12.945.635.330,07	87,72%
2 - Gastos de consumo	4.744.980.000,00	932.199.329,05	5.677.179.329,05	5.455.268.753,20	96,09%	5.455.216.967,77	96,09%	5.105.217.443,46	89,93%
1 - Remuneraciones	1.601.013.000,00	265.378.884,63	1.866.391.884,63	1.844.805.920,58	98,84%	1.844.805.920,58	98,84%	1.680.442.271,15	90,04%
2 - Bienes y servicios	3.143.967.000,00	666.820.444,42	3.810.787.444,42	3.610.462.832,62	94,74%	3.610.411.047,19	94,74%	3.424.775.172,31	89,87%
5 - Impuestos directos	80.451.000,00	2.897.635,00	83.348.635,00	83.348.633,81	100,00%	83.348.633,81	100,00%	83.348.633,81	100,00%
6 - Otras pérdidas	5.945.684.000,00	1.173.947.362,88	7.119.631.362,88	6.997.610.977,35	98,29%	6.997.610.977,35	98,29%	6.045.860.047,30	84,92%
7 - Transf. ctes.	205.274.000,00	91.119.167,67	296.393.167,67	294.820.269,18	99,47%	294.820.269,18	99,47%	263.661.096,96	88,96%
1 - Al sector privado	58.934.000,00	7.957.177,30	66.891.177,30	66.068.881,07	98,77%	66.068.881,07	98,77%	63.309.411,44	94,65%
2 - Al sector público	146.340.000,00	83.161.990,37	229.501.990,37	228.751.388,11	99,67%	228.751.388,11	99,67%	200.351.685,52	87,30%
8 - Gtos fig. trans ctes	1.104.325.000,00	477.819.211,44	1.582.144.211,44	1.576.079.884,09	99,62%	1.576.079.884,09	99,62%	1.447.548.108,54	91,49%
1 - De la adm provincial	1.104.325.000,00	477.819.211,44	1.582.144.211,44	1.576.079.884,09	99,62%	1.576.079.884,09	99,62%	1.447.548.108,54	91,49%
2 - Gastos de capital	9.509.600.000,00	4.307.964.617,01	13.817.564.617,01	10.592.778.056,68	76,66%	10.591.851.407,16	76,66%	9.566.340.376,40	69,23%
1 - Inv. real directa	8.436.774.000,00	4.251.962.742,80	12.688.736.742,80	9.544.566.441,61	75,22%	9.543.639.792,09	75,21%	8.547.830.878,11	67,37%
1 - Form. bruta cap.fijo	8.356.769.000,00	4.284.606.342,80	12.641.375.342,80	9.520.641.373,53	75,31%	9.519.714.724,01	75,31%	8.537.671.558,97	67,54%
3 - Tierras y terrenos	54.000.000,00	(32.243.600,00)	21.756.400,00	21.565.409,20	99,12%	21.565.409,20	99,12%	7.799.660,26	35,85%
4 - Activos intangibles	26.005.000,00	(400.000,00)	25.605.000,00	2.359.658,88	9,22%	2.359.658,88	9,22%	2.359.658,88	9,22%
2 - Transf. de capital	683.349.000,00	66.068.034,15	749.417.034,15	675.657.325,05	90,16%	675.657.325,05	90,16%	671.165.979,75	89,56%
1 - Al sector privado	10.000.000,00	68.034,15	10.068.034,15	10.000.000,00	99,32%	10.000.000,00	99,32%	10.000.000,00	99,32%
2 - Al sector público	673.349.000,00	66.000.000,00	739.349.000,00	665.657.325,05	90,03%	665.657.325,05	90,03%	661.165.979,75	89,43%
3 - Inversión financiera	389.477.000,00	(72.687.751,44)	316.789.248,56	309.932.698,52	97,84%	309.932.698,52	97,84%	284.721.927,04	89,88%
6 - Conc. prést. l.plazo	389.477.000,00	(72.687.751,44)	316.789.248,56	309.932.698,52	97,84%	309.932.698,52	97,84%	284.721.927,04	89,88%
4 - Gtos fig. trans. cap	0,00	62.621.591,50	62.621.591,50	62.621.591,50	100,00%	62.621.591,50	100,00%	62.621.591,50	100,00%
1 - De la adm provincial	0,00	62.621.591,50	62.621.591,50	62.621.591,50	100,00%	62.621.591,50	100,00%	62.621.591,50	100,00%
3 - Aplic. financieras	62.000.000,00	219.571.564,59	281.571.564,59	272.933.136,53	96,93%	164.641.967,03	58,47%	164.641.967,03	58,47%
1 - Inversión financiera	62.000.000,00	219.571.564,59	281.571.564,59	272.933.136,53	96,93%	164.641.967,03	58,47%	164.641.967,03	58,47%
4 - Incr.de otros act.f.	62.000.000,00	219.571.564,59	281.571.564,59	272.933.136,53	96,93%	164.641.967,03	58,47%	164.641.967,03	58,47%