

ORGANISMOS DESCENTRALIZADOS - Ejecución de Gastos - Clasificación Económica - (Hasta Nivel 4)

Al mes 12/2018 - Recursos Afectados

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	17.233.883.000,00	4.518.074.502,47	21.751.957.502,47	18.493.286.863,07	85,02%	18.384.951.318,07	84,52%	16.663.178.649,35	76,61%
2 - Gastos	17.233.883.000,00	4.518.074.502,47	21.751.957.502,47	18.493.286.863,07	85,02%	18.384.951.318,07	84,52%	16.663.178.649,35	76,61%
1 - Gastos corrientes	10.306.744.000,00	2.452.386.216,34	12.759.130.216,34	12.441.930.393,66	97,51%	12.441.886.018,16	97,51%	11.114.312.138,65	87,11%
2 - Gastos de consumo	3.052.461.000,00	709.500.474,35	3.761.961.474,35	3.573.989.931,79	95,00%	3.573.945.556,29	95,00%	3.357.748.104,60	89,26%
1 - Remuneraciones	389.967.000,00	85.576.319,93	475.543.319,93	462.249.774,60	97,21%	462.249.774,60	97,21%	425.604.503,53	89,50%
2 - Bienes y servicios	2.662.494.000,00	623.924.154,42	3.286.418.154,42	3.111.740.157,19	94,69%	3.111.695.781,69	94,68%	2.932.143.601,07	89,22%
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.	204.274.000,00	91.119.167,67	295.393.167,67	294.249.600,43	99,61%	294.249.600,43	99,61%	263.155.878,21	89,09%
1 - Al sector privado	57.934.000,00	7.957.177,30	65.891.177,30	65.498.212,32	99,40%	65.498.212,32	99,40%	62.804.192,69	95,32%
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	6.905.139.000,00	1.875.418.871,50	8.780.557.871,50	5.847.725.482,84	66,60%	5.847.725.482,84	66,60%	5.453.526.693,63	62,11%
1 - Inv. real directa	6.595.122.000,00	1.885.416.997,29	8.480.538.997,29	5.564.631.192,82	65,62%	5.564.631.192,82	65,62%	5.195.643.175,09	61,27%
1 - Form. bruta cap.fijo	6.536.822.000,00	1.921.566.997,29	8.458.388.997,29	5.546.444.066,49	65,57%	5.546.444.066,49	65,57%	5.187.715.397,70	61,33%
3 - Tierras y terrenos	54.000.000,00	(35.750.000,00)	18.250.000,00	18.059.009,20	98,95%	18.059.009,20	98,95%	7.799.660,26	42,74%
4 - Activos intangibles	4.300.000,00	(400.000,00)	3.900.000,00	128.117,13	3,29%	128.117,13	3,29%	128.117,13	3,29%
2 - Transf. de capital	10.000.000,00	68.034,15	10.068.034,15	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - Al sector privado	0,00	68.034,15	68.034,15	0,00	0,00%	0,00	0,00%	0,00	0,00%
2 - Al sector público	10.000.000,00	0,00	10.000.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
3 - Inversión financiera	300.017.000,00	(72.687.751,44)	227.329.248,56	220.472.698,52	96,98%	220.472.698,52	96,98%	195.261.927,04	85,89%
6 - Conc. prést. l.plazo	300.017.000,00	(72.687.751,44)	227.329.248,56	220.472.698,52	96,98%	220.472.698,52	96,98%	195.261.927,04	85,89%
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	22.000.000,00	190.269.414,63	212.269.414,63	203.630.986,57	95,93%	95.339.817,07	44,92%	95.339.817,07	44,92%
1 - Inversión financiera	22.000.000,00	190.269.414,63	212.269.414,63	203.630.986,57	95,93%	95.339.817,07	44,92%	95.339.817,07	44,92%
4 - Incr.de otros act.f.	22.000.000,00	190.269.414,63	212.269.414,63	203.630.986,57	95,93%	95.339.817,07	44,92%	95.339.817,07	44,92%