

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

Al mes 12/2019 - Incluye la totalidad de las Fuentes de Financiamiento

Ejercicio: 2.019

Clasificación institucional: 1.1.2 - Org. Descen.

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	28.626.919.000,00	6.930.516.838,65	35.557.435.838,65	33.389.532.211,25	93,90%	33.258.941.044,73	93,54%	28.884.173.684,39	81,23%
2 - Gastos	28.626.919.000,00	6.930.516.838,65	35.557.435.838,65	33.389.532.211,25	93,90%	33.258.941.044,73	93,54%	28.884.173.684,39	81,23%
1 - Gastos corrientes	15.373.400.000,00	4.963.219.740,23	20.336.619.740,23	19.733.646.941,02	97,04%	19.733.582.319,07	97,04%	17.344.040.131,19	85,29%
2 - Gastos de consumo	6.175.819.000,00	1.670.818.145,82	7.846.637.145,82	7.467.724.355,76	95,17%	7.467.659.733,81	95,17%	6.910.776.366,61	88,07%
1 - Remuneraciones	2.219.591.000,00	485.990.954,44	2.705.581.954,44	2.662.955.905,81	98,43%	2.662.955.905,81	98,43%	2.419.896.424,62	89,44%
2 - Bienes y servicios	3.956.228.000,00	1.184.827.191,38	5.141.055.191,38	4.804.768.449,95	93,46%	4.804.703.828,00	93,46%	4.490.879.941,99	87,35%
3 - Rtas de la propiedad	123.473.000,00	(533.417,00)	122.939.583,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
1 - Intereses	123.473.000,00	(533.417,00)	122.939.583,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
5 - Impuestos directos	114.476.000,00	7.156.090,00	121.632.090,00	110.137.724,69	90,55%	110.137.724,69	90,55%	110.137.724,69	90,55%
6 - Otras pérdidas	7.218.719.000,00	2.447.099.000,00	9.665.818.000,00	9.592.495.793,34	99,24%	9.592.495.793,34	99,24%	8.070.302.056,40	83,49%
7 - Transf. ctes.	278.706.000,00	128.623.281,79	407.329.281,79	400.294.656,78	98,27%	400.294.656,78	98,27%	334.856.420,32	82,21%
1 - Al sector privado	73.954.000,00	18.115.594,30	92.069.594,30	89.660.222,21	97,38%	89.660.222,21	97,38%	79.701.735,53	86,57%
2 - Al sector público	204.752.000,00	110.507.687,49	315.259.687,49	310.634.434,57	98,53%	310.634.434,57	98,53%	255.154.684,79	80,94%
8 - Gtos fig. trans ctes	1.462.207.000,00	710.056.639,62	2.172.263.639,62	2.162.994.410,45	99,57%	2.162.994.410,45	99,57%	1.917.967.563,17	88,29%
1 - De la adm provincial	1.462.207.000,00	710.056.639,62	2.172.263.639,62	2.162.994.410,45	99,57%	2.162.994.410,45	99,57%	1.917.967.563,17	88,29%
2 - Gastos de capital	13.147.816.000,00	1.841.345.928,92	14.989.161.928,92	13.487.574.961,73	89,98%	13.487.574.959,72	89,98%	11.504.718.043,79	76,75%
1 - Inv. real directa	11.808.116.000,00	1.812.650.678,69	13.620.766.678,69	12.174.671.209,14	89,38%	12.174.671.207,13	89,38%	10.306.825.524,32	75,67%
1 - Form. bruta cap.fijo	11.734.785.000,00	1.812.028.162,67	13.546.813.162,67	12.118.081.540,13	89,45%	12.118.081.538,12	89,45%	10.270.511.564,33	75,82%
3 - Tierras y terrenos	50.000.000,00	5.519.516,02	55.519.516,02	52.810.028,64	95,12%	52.810.028,64	95,12%	32.599.461,60	58,72%
4 - Activos intangibles	23.331.000,00	(4.897.000,00)	18.434.000,00	3.779.640,37	20,50%	3.779.640,37	20,50%	3.714.498,39	20,15%
2 - Transf. de capital	908.349.000,00	(9.674.688,39)	898.674.311,61	845.634.062,53	94,10%	845.634.062,53	94,10%	758.150.912,76	84,36%
1 - Al sector privado	15.000.000,00	68.034,15	15.068.034,15	15.000.000,00	99,55%	15.000.000,00	99,55%	15.000.000,00	99,55%
2 - Al sector público	893.349.000,00	(9.742.722,54)	883.606.277,46	830.634.062,53	94,01%	830.634.062,53	94,01%	743.150.912,76	84,10%
3 - Inversión financiera	431.351.000,00	(77.930.002,74)	353.420.997,26	350.969.748,70	99,31%	350.969.748,70	99,31%	323.441.665,35	91,52%
6 - Conc. prést. l.plazo	431.351.000,00	(77.930.002,74)	353.420.997,26	350.969.748,70	99,31%	350.969.748,70	99,31%	323.441.665,35	91,52%
4 - Gtos fig. trans. cap	0,00	116.299.941,36	116.299.941,36	116.299.941,36	100,00%	116.299.941,36	100,00%	116.299.941,36	100,00%
1 - De la adm provincial	0,00	116.299.941,36	116.299.941,36	116.299.941,36	100,00%	116.299.941,36	100,00%	116.299.941,36	100,00%
3 - Aplic. financieras	105.703.000,00	125.951.169,50	231.654.169,50	168.310.308,50	72,66%	37.783.765,94	16,31%	35.415.509,41	15,29%
1 - Inversión financiera	52.800.000,00	125.951.169,50	178.751.169,50	168.310.308,50	94,16%	37.783.765,94	21,14%	35.415.509,41	19,81%
4 - Incr.de otros act.f.	52.800.000,00	125.951.169,50	178.751.169,50	168.310.308,50	94,16%	37.783.765,94	21,14%	35.415.509,41	19,81%
2 - Amort. deuda	52.903.000,00	0,00	52.903.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%
8 - Amort.prés.l/plazo	52.903.000,00	0,00	52.903.000,00	0,00	0,00%	0,00	0,00%	0,00	0,00%