

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

Al mes 12/2019 - Recursos Afectados

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	19.872.377.000,00	5.703.858.828,17	25.576.235.828,17	23.714.831.774,28	92,72%	23.584.240.607,77	92,21%	20.311.958.058,60	79,42%
2 - Gastos	19.872.377.000,00	5.703.858.828,17	25.576.235.828,17	23.714.831.774,28	92,72%	23.584.240.607,77	92,21%	20.311.958.058,60	79,42%
1 - Gastos corrientes	12.971.564.000,00	4.546.743.050,27	17.518.307.050,27	17.006.769.990,65	97,08%	17.006.705.368,70	97,08%	14.814.454.817,30	84,57%
2 - Gastos de consumo	3.890.164.000,00	1.261.497.545,86	5.151.661.545,86	4.851.661.055,08	94,18%	4.851.596.433,13	94,18%	4.491.954.702,41	87,19%
1 - Remuneraciones	606.058.000,00	110.553.754,98	716.611.754,98	687.906.509,92	95,99%	687.906.509,92	95,99%	633.744.315,10	88,44%
2 - Bienes y servicios	3.284.106.000,00	1.150.943.790,88	4.435.049.790,88	4.163.754.545,16	93,88%	4.163.689.923,21	93,88%	3.858.210.387,31	86,99%
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%
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.	277.001.000,00	128.623.281,79	405.624.281,79	399.618.731,78	98,52%	399.618.731,78	98,52%	334.230.495,32	82,40%
1 - Al sector privado	72.249.000,00	18.115.594,30	90.364.594,30	88.984.297,21	98,47%	88.984.297,21	98,47%	79.075.810,53	87,51%
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	6.824.410.000,00	1.016.994.608,40	7.841.404.608,40	6.548.242.686,39	83,51%	6.548.242.684,39	83,51%	5.468.210.686,62	69,74%
1 - Inv. real directa	6.238.059.000,00	991.299.358,17	7.229.358.358,17	5.954.208.385,47	82,36%	5.954.208.383,47	82,36%	4.877.627.438,25	67,47%
1 - Form. bruta cap.fijo	6.183.059.000,00	1.008.196.358,17	7.191.255.358,17	5.918.774.482,74	82,31%	5.918.774.480,74	82,31%	4.860.607.640,90	67,59%
3 - Tierras y terrenos	50.000.000,00	(12.000.000,00)	38.000.000,00	35.345.891,75	93,02%	35.345.891,75	93,02%	16.996.928,35	44,73%
4 - Activos intangibles	5.000.000,00	(4.897.000,00)	103.000,00	88.010,98	85,45%	88.010,98	85,45%	22.869,00	22,20%
2 - Transf. de capital	260.000.000,00	(11.674.688,39)	248.325.311,61	232.764.610,86	93,73%	232.764.610,86	93,73%	232.764.610,86	93,73%
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	260.000.000,00	(11.742.722,54)	248.257.277,46	232.764.610,86	93,76%	232.764.610,86	93,76%	232.764.610,86	93,76%
3 - Inversión financiera	326.351.000,00	(78.930.002,74)	247.420.997,26	244.969.748,70	99,01%	244.969.748,70	99,01%	241.518.696,15	97,61%
6 - Conc. prést. l.plazo	326.351.000,00	(78.930.002,74)	247.420.997,26	244.969.748,70	99,01%	244.969.748,70	99,01%	241.518.696,15	97,61%
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	76.403.000,00	140.121.169,50	216.524.169,50	159.819.097,24	73,81%	29.292.554,68	13,53%	29.292.554,68	13,53%
1 - Inversión financiera	23.500.000,00	140.121.169,50	163.621.169,50	159.819.097,24	97,68%	29.292.554,68	17,90%	29.292.554,68	17,90%
4 - Incr.de otros act.f.	23.500.000,00	140.121.169,50	163.621.169,50	159.819.097,24	97,68%	29.292.554,68	17,90%	29.292.554,68	17,90%
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%