

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

Al mes 12/2021 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.021									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	45.771.948.000,00	19.848.182.446,02	65.620.130.446,02	58.320.012.764,70	88,88%	57.817.293.731,04	88,11%	50.291.152.065,03	76,64%
2 - Gastos	45.771.948.000,00	19.848.182.446,02	65.620.130.446,02	58.320.012.764,70	88,88%	57.817.293.731,04	88,11%	50.291.152.065,03	76,64%
1 - Gastos corrientes	25.965.763.000,00	17.229.206.561,44	43.194.969.561,44	41.432.369.720,50	95,92%	41.423.075.647,18	95,90%	35.769.160.082,88	82,81%
2 - Gastos de consumo	11.771.451.000,00	5.232.171.967,31	17.003.622.967,31	15.624.089.136,03	91,89%	15.614.795.062,71	91,83%	14.258.094.872,97	83,85%
1 - Remuneraciones	3.564.928.000,00	1.233.521.619,64	4.798.449.619,64	4.650.644.277,48	96,92%	4.650.644.277,48	96,92%	4.225.848.167,17	88,07%
2 - Bienes y servicios	8.206.523.000,00	3.998.650.347,67	12.205.173.347,67	10.973.444.858,55	89,91%	10.964.150.785,23	89,83%	10.032.246.705,80	82,20%
3 - Rtas de la propiedad	0,00	3.408.106,99	3.408.106,99	1.701.604,79	49,93%	1.701.604,79	49,93%	1.406.963,00	41,28%
1 - Intereses	0,00	3.408.106,99	3.408.106,99	1.701.604,79	49,93%	1.701.604,79	49,93%	1.406.963,00	41,28%
5 - Impuestos directos	160.430.000,00	0,00	160.430.000,00	157.271.044,62	98,03%	157.271.044,62	98,03%	157.271.044,62	98,03%
6 - Otras pérdidas	12.165.000.000,00	9.500.372.000,00	21.665.372.000,00	21.474.590.617,09	99,12%	21.474.590.617,09	99,12%	17.671.844.135,25	81,57%
7 - Transf. ctes.	326.238.000,00	440.462.274,39	766.700.274,39	733.867.359,07	95,72%	733.867.359,07	95,72%	621.752.281,71	81,10%
1 - Al sector privado	116.234.000,00	90.546.177,30	206.780.177,30	201.909.372,87	97,64%	201.909.372,87	97,64%	176.799.743,13	85,50%
2 - Al sector público	210.004.000,00	349.916.097,09	559.920.097,09	531.957.986,20	95,01%	531.957.986,20	95,01%	444.952.538,58	79,47%
8 - Gtos fig. trans ctes	1.542.644.000,00	2.052.792.212,75	3.595.436.212,75	3.440.849.958,90	95,70%	3.440.849.958,90	95,70%	3.058.790.785,33	85,07%
1 - De la adm provincial	1.542.644.000,00	2.052.792.212,75	3.595.436.212,75	3.440.849.958,90	95,70%	3.440.849.958,90	95,70%	3.058.790.785,33	85,07%
2 - Gastos de capital	18.674.885.000,00	2.116.307.651,25	20.791.192.651,25	16.120.826.922,89	77,54%	15.923.727.482,00	76,59%	14.202.996.861,17	68,31%
1 - Inv. real directa	17.620.885.000,00	1.872.306.745,37	19.493.191.745,37	15.294.763.824,16	78,46%	15.097.664.383,27	77,45%	13.529.655.444,99	69,41%
1 - Form. bruta cap.fijo	17.358.745.000,00	1.861.306.745,37	19.220.051.745,37	15.221.352.924,48	79,20%	15.024.253.483,59	78,17%	13.480.680.172,97	70,14%
3 - Tierras y terrenos	140.500.000,00	11.000.000,00	151.500.000,00	70.916.932,48	46,81%	70.916.932,48	46,81%	47.957.772,02	31,66%
4 - Activos intangibles	121.640.000,00	0,00	121.640.000,00	2.493.967,20	2,05%	2.493.967,20	2,05%	1.017.500,00	0,84%
2 - Transf. de capital	622.000.000,00	(40.131.965,85)	581.868.034,15	301.737.911,65	51,86%	301.737.911,65	51,86%	173.258.137,73	29,78%
1 - Al sector privado	40.000.000,00	(9.931.965,85)	30.068.034,15	27.469.499,58	91,36%	27.469.499,58	91,36%	23.979.815,64	79,75%
2 - Al sector público	582.000.000,00	(30.200.000,00)	551.800.000,00	274.268.412,07	49,70%	274.268.412,07	49,70%	149.278.322,09	27,05%
3 - Inversión financiera	432.000.000,00	284.132.871,73	716.132.871,73	524.325.187,08	73,22%	524.325.187,08	73,22%	500.083.278,45	69,83%
6 - Conc. prést. l.plazo	432.000.000,00	284.132.871,73	716.132.871,73	524.325.187,08	73,22%	524.325.187,08	73,22%	500.083.278,45	69,83%
3 - Aplic. financieras	1.131.300.000,00	502.668.233,33	1.633.968.233,33	766.816.121,31	46,93%	470.490.601,86	28,79%	318.995.120,98	19,52%
1 - Inversión financiera	1.131.300.000,00	426.199.379,15	1.557.499.379,15	752.805.565,90	48,33%	456.480.046,45	29,31%	304.984.565,57	19,58%
4 - Incr.de otros act.f.	1.131.300.000,00	426.199.379,15	1.557.499.379,15	752.805.565,90	48,33%	456.480.046,45	29,31%	304.984.565,57	19,58%
2 - Amort. deuda	0,00	76.468.854,18	76.468.854,18	14.010.555,41	18,32%	14.010.555,41	18,32%	14.010.555,41	18,32%
5 - Dism. otros pasivos	0,00	76.468.854,18	76.468.854,18	14.010.555,41	18,32%	14.010.555,41	18,32%	14.010.555,41	18,32%