

ORGANISMOS DESCENTRALIZADOS - Ejecución de gastos - Clasificación por finalidad y función

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%
1 - Administración Guber	3.812.110.000,00	1.055.188.905,29	4.867.298.905,29	4.407.070.740,26	90,54%	4.407.070.740,26	90,54%	4.065.490.589,34	83,53%
3 - Dir. sup. ejecutiva	76.048.000,00	21.411.074,67	97.459.074,67	96.000.997,82	98,50%	96.000.997,82	98,50%	87.417.315,18	89,70%
5 - Rel. Interiores	209.914.000,00	349.916.097,09	559.830.097,09	531.904.592,80	95,01%	531.904.592,80	95,01%	444.899.145,18	79,47%
6 - Adm. Fiscal	3.526.148.000,00	683.861.733,53	4.210.009.733,53	3.779.165.149,64	89,77%	3.779.165.149,64	89,77%	3.533.174.128,98	83,92%
3 - Servicios Sociales	5.561.012.000,00	1.029.761.303,32	6.590.773.303,32	4.860.458.555,29	73,75%	4.656.217.231,22	70,65%	4.293.801.640,75	65,15%
1 - Salud	193.291.000,00	64.790.607,40	258.081.607,40	203.917.817,56	79,01%	203.733.486,16	78,94%	189.949.168,22	73,60%
2 - Prom. asist. social	240.203.000,00	63.484.161,72	303.687.161,72	275.869.795,86	90,84%	275.869.794,28	90,84%	237.818.314,22	78,31%
7 - Vivienda y urbanismo	4.890.468.000,00	813.699.282,75	5.704.167.282,75	4.069.251.621,71	71,34%	3.865.194.630,62	67,76%	3.584.044.883,98	62,83%
8 - Agua pot.-alcantarr.	237.050.000,00	87.787.251,45	324.837.251,45	311.419.320,16	95,87%	311.419.320,16	95,87%	281.989.274,33	86,81%
4 - Servicios Económicos	33.720.482.000,00	15.114.153.684,34	48.834.635.684,34	44.798.260.773,43	91,74%	44.796.108.583,29	91,73%	38.552.666.965,63	78,95%
3 - Transporte	16.082.524.000,00	1.838.588.116,65	17.921.112.116,65	14.451.452.070,23	80,64%	14.449.299.880,09	80,63%	12.756.564.945,18	71,18%
7 - Comercio y Turismo	17.637.958.000,00	13.275.565.567,69	30.913.523.567,69	30.346.808.703,20	98,17%	30.346.808.703,20	98,17%	25.796.102.020,45	83,45%
5 - Deuda Pública	4.400.000,00	93.618.106,99	98.018.106,99	46.556.615,51	47,50%	46.556.615,51	47,50%	1.406.963,00	1,44%
1 - Serv.deuda pública	4.400.000,00	93.618.106,99	98.018.106,99	46.556.615,51	47,50%	46.556.615,51	47,50%	1.406.963,00	1,44%
No clasificables	2.673.944.000,00	2.555.460.446,08	5.229.404.446,08	4.207.666.080,21	80,46%	3.911.340.560,76	74,80%	3.377.785.906,31	64,59%