

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

Al mes 12/2021 - Recursos Afectados

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	35.597.524.000,00	18.387.391.409,76	53.984.915.409,76	49.290.004.929,09	91,30%	48.932.133.450,51	90,64%	42.333.621.488,03	78,42%
2 - Gastos	35.597.524.000,00	18.387.391.409,76	53.984.915.409,76	49.290.004.929,09	91,30%	48.932.133.450,51	90,64%	42.333.621.488,03	78,42%
1 - Gastos corrientes	22.057.792.000,00	16.139.420.525,18	38.197.212.525,18	36.716.448.116,16	96,12%	36.709.306.232,98	96,11%	31.418.080.656,37	82,25%
2 - Gastos de consumo	8.024.110.000,00	4.143.794.038,04	12.167.904.038,04	11.067.005.539,31	90,95%	11.059.863.656,13	90,89%	10.065.853.454,08	82,73%
1 - Remuneraciones	871.735.000,00	436.306.994,64	1.308.041.994,64	1.219.277.680,64	93,21%	1.219.277.680,64	93,21%	1.085.680.193,66	83,00%
2 - Bienes y servicios	7.152.375.000,00	3.707.487.043,40	10.859.862.043,40	9.847.727.858,67	90,68%	9.840.585.975,49	90,61%	8.980.173.260,42	82,69%
3 - Rtas de la propiedad	0,00	2.000.000,00	2.000.000,00	294.641,79	14,73%	294.641,79	14,73%	0,00	0,00%
1 - Intereses	0,00	2.000.000,00	2.000.000,00	294.641,79	14,73%	294.641,79	14,73%	0,00	0,00%
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.	326.038.000,00	440.462.274,39	766.500.274,39	733.707.359,07	95,72%	733.707.359,07	95,72%	621.592.281,71	81,10%
1 - Al sector privado	116.034.000,00	90.546.177,30	206.580.177,30	201.749.372,87	97,66%	201.749.372,87	97,66%	176.639.743,13	85,51%
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	13.382.732.000,00	1.745.302.651,25	15.128.034.651,25	12.098.807.926,32	79,98%	12.036.155.799,84	79,56%	10.736.876.853,26	70,97%
1 - Inv. real directa	12.950.732.000,00	1.461.101.745,37	14.411.833.745,37	11.574.414.705,09	80,31%	11.511.762.578,61	79,88%	10.236.725.540,66	71,03%
1 - Form. bruta cap.fijo	12.920.732.000,00	1.450.101.745,37	14.370.833.745,37	11.549.384.705,09	80,37%	11.486.732.578,61	79,93%	10.228.695.540,66	71,18%
3 - Tierras y terrenos	30.000.000,00	11.000.000,00	41.000.000,00	25.030.000,00	61,05%	25.030.000,00	61,05%	8.030.000,00	19,59%
2 - Transf. de capital	0,00	68.034,15	68.034,15	68.034,15	100,00%	68.034,15	100,00%	68.034,15	100,00%
1 - Al sector privado	0,00	68.034,15	68.034,15	68.034,15	100,00%	68.034,15	100,00%	68.034,15	100,00%
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	157.000.000,00	502.668.233,33	659.668.233,33	474.748.886,61	71,97%	186.671.417,69	28,30%	178.663.978,40	27,08%
1 - Inversión financiera	157.000.000,00	426.199.379,15	583.199.379,15	460.738.331,20	79,00%	172.660.862,28	29,61%	164.653.422,99	28,23%
4 - Incr.de otros act.f.	157.000.000,00	426.199.379,15	583.199.379,15	460.738.331,20	79,00%	172.660.862,28	29,61%	164.653.422,99	28,23%
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%