

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

Al mes 12/2022 - Incluye la Totalidad de las Fuentes de Financiamiento

Ejercicio: 2.022									
Clasificación institucional: 1.1.2 - Org. Descen.									
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Compromiso definitivo	% Definitivo	Devengado	% Devengado	Pagado	% Pagado
Total general	75.964.432.000,00	62.265.753.083,06	138.230.185.083,06	124.097.103.877,12	89,78%	123.529.137.724,35	89,37%	94.772.718.606,08	68,56%
2 - Gastos	75.964.432.000,00	62.265.753.083,06	138.230.185.083,06	124.097.103.877,12	89,78%	123.529.137.724,35	89,37%	94.772.718.606,08	68,56%
1 - Gastos corrientes	43.077.837.000,00	33.203.650.052,38	76.281.487.052,38	72.690.178.743,50	95,29%	72.653.854.426,84	95,24%	62.726.547.002,57	82,23%
2 - Gastos de consumo	18.213.372.000,00	11.473.478.889,43	29.686.850.889,43	27.579.090.571,21	92,90%	27.542.766.254,55	92,78%	24.928.907.244,64	83,97%
1 - Remuneraciones	4.926.606.000,00	3.719.752.609,35	8.646.358.609,35	8.525.564.615,53	98,60%	8.525.564.615,53	98,60%	7.530.008.397,69	87,09%
2 - Bienes y servicios	13.286.766.000,00	7.753.726.280,08	21.040.492.280,08	19.053.525.955,68	90,56%	19.017.201.639,02	90,38%	17.398.898.846,95	82,69%
3 - Rtas de la propiedad	0,00	2.000.000,00	2.000.000,00	679.301,75	33,97%	679.301,75	33,97%	253.221,75	12,66%
1 - Intereses	0,00	1.000.000,00	1.000.000,00	253.221,75	25,32%	253.221,75	25,32%	253.221,75	25,32%
3 - Dchos. s/bs. intang.	0,00	1.000.000,00	1.000.000,00	426.080,00	42,61%	426.080,00	42,61%	0,00	0,00%
5 - Impuestos directos	207.900.000,00	67.495.000,00	275.395.000,00	229.332.030,26	83,27%	229.332.030,26	83,27%	229.332.030,26	83,27%
6 - Otras pérdidas	19.781.268.000,00	17.135.597.000,00	36.916.865.000,00	36.354.582.682,58	98,48%	36.354.582.682,58	98,48%	29.921.818.711,23	81,05%
7 - Transf. ctes.	1.180.665.000,00	385.455.361,66	1.566.120.361,66	1.329.691.490,96	84,90%	1.329.691.490,96	84,90%	1.134.636.016,88	72,45%
1 - Al sector privado	607.588.000,00	(201.105.130,64)	406.482.869,36	328.588.790,21	80,84%	328.588.790,21	80,84%	278.917.608,13	68,62%
2 - Al sector público	573.077.000,00	586.560.492,30	1.159.637.492,30	1.001.102.700,75	86,33%	1.001.102.700,75	86,33%	855.718.408,75	73,79%
8 - Gtos fig. trans ctes	3.694.632.000,00	4.139.623.801,29	7.834.255.801,29	7.196.802.666,74	91,86%	7.196.802.666,74	91,86%	6.511.599.777,81	83,12%
1 - De la adm provincial	3.694.632.000,00	4.139.623.801,29	7.834.255.801,29	7.196.802.666,74	91,86%	7.196.802.666,74	91,86%	6.511.599.777,81	83,12%
2 - Gastos de capital	32.411.095.000,00	10.892.172.000,24	43.303.267.000,24	32.787.933.045,32	75,72%	32.686.116.609,17	75,48%	30.021.710.993,17	69,33%
1 - Inv. real directa	31.154.095.000,00	10.534.377.391,89	41.688.472.391,89	31.523.902.016,45	75,62%	31.422.085.580,30	75,37%	28.890.399.900,51	69,30%
1 - Form. bruta cap.fijo	30.864.845.000,00	10.480.477.391,89	41.345.322.391,89	31.322.297.790,47	75,76%	31.221.582.521,77	75,51%	28.694.950.388,17	69,40%
3 - Tierras y terrenos	210.000.000,00	49.000.000,00	259.000.000,00	200.309.988,33	77,34%	200.309.988,33	77,34%	195.256.442,14	75,39%
4 - Activos intangibles	79.250.000,00	4.900.000,00	84.150.000,00	1.294.237,65	1,54%	193.070,20	0,23%	193.070,20	0,23%
2 - Transf. de capital	720.000.000,00	0,00	720.000.000,00	394.625.637,31	54,81%	394.625.637,31	54,81%	333.500.216,48	46,32%
1 - Al sector privado	40.000.000,00	0,00	40.000.000,00	6.454.966,64	16,14%	6.454.966,64	16,14%	6.454.966,64	16,14%
2 - Al sector público	680.000.000,00	0,00	680.000.000,00	388.170.670,67	57,08%	388.170.670,67	57,08%	327.045.249,84	48,10%
3 - Inversión financiera	537.000.000,00	357.794.608,35	894.794.608,35	869.405.391,56	97,16%	869.405.391,56	97,16%	797.810.876,18	89,16%
6 - Conc. prést. l.plazo	537.000.000,00	357.794.608,35	894.794.608,35	869.405.391,56	97,16%	869.405.391,56	97,16%	797.810.876,18	89,16%
3 - Aplic. financieras	475.500.000,00	18.169.931.030,44	18.645.431.030,44	18.618.992.088,30	99,86%	18.189.166.688,34	97,55%	2.024.460.610,34	10,86%
1 - Inversión financiera	475.500.000,00	18.169.931.030,44	18.645.431.030,44	18.618.992.088,30	99,86%	18.189.166.688,34	97,55%	2.024.460.610,34	10,86%
4 - Incr.de otros act.f.	475.500.000,00	18.169.931.030,44	18.645.431.030,44	18.618.992.088,30	99,86%	18.189.166.688,34	97,55%	2.024.460.610,34	10,86%