

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

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%
1 - Administración Guber	5.409.845.000,00	3.683.714.087,08	9.093.559.087,08	8.194.698.156,63	90,12%	8.194.698.156,63	90,12%	7.434.024.156,79	81,75%
3 - Dir. sup. ejecutiva	108.663.000,00	71.814.643,00	180.477.643,00	176.786.812,64	97,96%	176.786.812,64	97,96%	149.069.752,96	82,60%
5 - Rel. Interiores	572.977.000,00	586.560.492,30	1.159.537.492,30	1.001.064.349,76	86,33%	1.001.064.349,76	86,33%	855.680.057,76	73,80%
6 - Adm. Fiscal	4.728.205.000,00	3.025.338.951,78	7.753.543.951,78	7.016.846.994,23	90,50%	7.016.846.994,23	90,50%	6.429.274.346,07	82,92%
3 - Servicios Sociales	7.604.228.000,00	3.950.116.955,84	11.554.344.955,84	6.748.001.547,70	58,40%	6.649.690.717,39	57,55%	5.967.391.270,83	51,65%
1 - Salud	276.929.000,00	157.211.075,25	434.140.075,25	356.095.145,82	82,02%	356.095.145,82	82,02%	326.476.775,57	75,20%
2 - Prom. asist. social	748.548.000,00	11.681.869,36	760.229.869,36	566.250.828,58	74,48%	566.250.698,98	74,48%	420.588.064,52	55,32%
7 - Vivienda y urbanismo	6.199.321.000,00	3.549.520.678,50	9.748.841.678,50	5.268.299.196,04	54,04%	5.169.988.495,33	53,03%	4.726.070.270,12	48,48%
8 - Agua pot.-alcantarr.	379.430.000,00	231.703.332,73	611.133.332,73	557.356.377,26	91,20%	557.356.377,26	91,20%	494.256.160,62	80,88%
4 - Servicios Económicos	58.773.327.000,00	32.234.288.992,41	91.007.615.992,41	83.307.504.452,42	91,54%	83.267.674.529,92	91,50%	72.806.523.091,65	80,00%
3 - Transporte	29.773.998.000,00	8.531.137.672,85	38.305.135.672,85	31.569.440.828,65	82,42%	31.529.610.906,15	82,31%	28.996.441.703,28	75,70%
7 - Comercio y Turismo	28.999.329.000,00	23.703.151.319,56	52.702.480.319,56	51.738.063.623,77	98,17%	51.738.063.623,77	98,17%	43.810.081.388,37	83,13%
5 - Deuda Pública	6.900.000,00	88.078.216,00	94.978.216,00	31.104.965,33	32,75%	31.104.965,33	32,75%	28.719.698,66	30,24%
1 - Serv.deuda pública	6.900.000,00	88.078.216,00	94.978.216,00	31.104.965,33	32,75%	31.104.965,33	32,75%	28.719.698,66	30,24%
No clasificables	4.170.132.000,00	22.309.554.831,73	26.479.686.831,73	25.815.794.755,04	97,49%	25.385.969.355,08	95,87%	8.536.060.388,15	32,24%