

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

Al mes 12/2022 - Recursos Afectados

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	55.598.652.000,00	54.360.821.693,94	109.959.473.693,94	98.151.842.310,33	89,26%	97.601.574.855,90	88,76%	72.492.971.309,77	65,93%
2 - Gastos	55.598.652.000,00	54.360.821.693,94	109.959.473.693,94	98.151.842.310,33	89,26%	97.601.574.855,90	88,76%	72.492.971.309,77	65,93%
1 - Gastos corrientes	37.052.631.000,00	29.671.857.593,13	66.724.488.593,13	63.778.986.976,53	95,59%	63.742.662.659,87	95,53%	54.669.460.265,80	81,93%
2 - Gastos de consumo	12.796.290.000,00	7.666.935.299,54	20.463.225.299,54	18.907.190.834,50	92,40%	18.870.866.517,84	92,22%	17.109.112.538,13	83,61%
1 - Remuneraciones	1.304.382.000,00	697.133.763,97	2.001.515.763,97	1.971.059.262,05	98,48%	1.971.059.262,05	98,48%	1.751.845.095,28	87,53%
2 - Bienes y servicios	11.491.908.000,00	6.969.801.535,57	18.461.709.535,57	16.936.131.572,45	91,74%	16.899.807.255,79	91,54%	15.357.267.442,85	83,18%
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/b.s. 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%
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.	780.441.000,00	727.701.492,30	1.508.142.492,30	1.319.731.490,96	87,51%	1.319.731.490,96	87,51%	1.126.676.016,88	74,71%
1 - Al sector privado	207.364.000,00	141.141.000,00	348.505.000,00	318.628.790,21	91,43%	318.628.790,21	91,43%	270.957.608,13	77,75%
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	18.415.521.000,00	10.036.420.027,80	28.451.941.027,80	19.606.949.399,79	68,91%	19.522.831.661,98	68,62%	17.484.438.528,75	61,45%
1 - Inv. real directa	17.878.521.000,00	9.678.625.419,45	27.557.146.419,45	18.737.544.008,23	68,00%	18.653.426.270,42	67,69%	16.686.627.652,57	60,55%
1 - Form. bruta cap.fijo	17.838.521.000,00	9.619.125.419,45	27.457.646.419,45	18.675.568.626,69	68,02%	18.592.552.056,33	67,71%	16.627.274.033,87	60,56%
3 - Tierras y terrenos	40.000.000,00	49.000.000,00	89.000.000,00	60.827.967,89	68,35%	60.827.967,89	68,35%	59.307.372,50	66,64%
4 - Activos intangibles	0,00	10.500.000,00	10.500.000,00	1.147.413,65	10,93%	46.246,20	0,44%	46.246,20	0,44%
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	130.500.000,00	14.652.544.073,01	14.783.044.073,01	14.765.905.934,01	99,88%	14.336.080.534,05	96,98%	339.072.515,22	2,29%
1 - Inversión financiera	130.500.000,00	14.652.544.073,01	14.783.044.073,01	14.765.905.934,01	99,88%	14.336.080.534,05	96,98%	339.072.515,22	2,29%
4 - Incr.de otros act.f.	130.500.000,00	14.652.544.073,01	14.783.044.073,01	14.765.905.934,01	99,88%	14.336.080.534,05	96,98%	339.072.515,22	2,29%