

**ADMINISTRACION CENTRAL - Ejecución de recursos - Clasificación económica - (Hasta Nivel 4)**

Al mes 12/2009 - Recursos Afectados

Ejercicio: 2.009							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	1.482.244.205,00	910.603.842,53	2.392.848.047,53	1.901.268.875,39	79,46%	1.901.268.875,39	79,46%
1 - RECURSOS	1.482.244.205,00	910.603.842,53	2.392.848.047,53	1.901.268.875,39	79,46%	1.901.268.875,39	79,46%
1 - INGRESOS CORRIENTES	1.075.616.049,00	244.633.177,09	1.320.249.226,09	1.247.702.899,36	94,51%	1.247.702.899,36	94,51%
1 - Ingresos Tributarios	484.585.000,00	7.395.083,04	491.980.083,04	494.047.619,52	100,42%	494.047.619,52	100,42%
2 - Imp.Indirectos Pcial	4.415.000,00	7.395.083,04	11.810.083,04	15.229.039,80	128,95%	15.229.039,80	128,95%
3 - Impuestos Nacionales	480.170.000,00	0,00	480.170.000,00	478.818.579,72	99,72%	478.818.579,72	99,72%
2 - Cont.a la Seg.Social	823.000,00	406.970,00	1.229.970,00	1.204.877,42	97,96%	1.204.877,42	97,96%
3 - Ing.No Tributarios	22.140.000,00	6.384.895,50	28.524.895,50	29.382.344,16	103,01%	29.382.344,16	103,01%
1 - Tasas	9.956.700,00	581.253,53	10.537.953,53	9.585.180,46	90,96%	9.585.180,46	90,96%
2 - Derechos	276.640,00	0,00	276.640,00	315.278,80	113,97%	315.278,80	113,97%
4 - Otros No Tributarios	11.906.660,00	5.803.641,97	17.710.301,97	19.481.884,90	110,00%	19.481.884,90	110,00%
4 - Vta.Bienes y Serv.Ad	86.153.200,00	2.308.086,12	88.461.286,12	77.360.910,89	87,45%	77.360.910,89	87,45%
6 - Rentas de la Propied	4.728.100,00	157.746,88	4.885.846,88	6.981.166,98	142,89%	6.981.166,98	142,89%
1 - Intereses	4.722.100,00	157.746,88	4.879.846,88	6.981.166,98	143,06%	6.981.166,98	143,06%
5 - Diferencia de cambio	6.000,00	0,00	6.000,00	0,00	0,00%	0,00	0,00%
7 - Transf.Corrientes	385.886.803,00	196.694.920,55	582.581.723,55	541.509.599,27	92,95%	541.509.599,27	92,95%
2 - Del Sector Público	385.886.803,00	192.546.908,60	578.433.711,60	537.361.587,32	92,90%	537.361.587,32	92,90%
3 - Del Sector Externo	0,00	4.148.011,95	4.148.011,95	4.148.011,95	100,00%	4.148.011,95	100,00%
8 - Cont.Fig.p/Fin.Ctes.	91.299.946,00	31.285.475,00	122.585.421,00	97.216.381,12	79,31%	97.216.381,12	79,31%
1 - De la Adm.Provincial	91.299.946,00	31.285.475,00	122.585.421,00	97.216.381,12	79,31%	97.216.381,12	79,31%
2 - RECURSOS DE CAPITAL	124.096.156,00	474.422.228,83	598.518.384,83	325.683.935,51	54,42%	325.683.935,51	54,42%
2 - Transf.de Capital	108.715.256,00	473.613.455,22	582.328.711,22	309.806.802,89	53,20%	309.806.802,89	53,20%
2 - Del Sector Público	108.715.256,00	473.613.455,22	582.328.711,22	309.806.802,89	53,20%	309.806.802,89	53,20%
3 - Dism.Inv-Financ.Adm.	15.380.900,00	808.773,61	16.189.673,61	15.877.132,62	98,07%	15.877.132,62	98,07%
2 - Rec.Pmo.Corto Plazo	0,00	98.521,72	98.521,72	98.521,72	100,00%	98.521,72	100,00%
6 - Rec.Pmos.Largo Pzo.	15.380.900,00	710.251,89	16.091.151,89	15.778.610,90	98,06%	15.778.610,90	98,06%
3 - FUENTES FINANCIERAS	282.532.000,00	191.548.436,61	474.080.436,61	327.882.040,52	69,16%	327.882.040,52	69,16%
1 - Disminuc.Invers-Fin.	18.090.000,00	185.858.664,61	203.948.664,61	193.063.846,67	94,66%	193.063.846,67	94,66%
4 - Disminuc.otros Act.F	18.090.000,00	185.858.664,61	203.948.664,61	193.063.846,67	94,66%	193.063.846,67	94,66%
2 - Endeudamiento públic	264.417.000,00	5.684.567,00	270.101.567,00	134.789.901,05	49,90%	134.789.901,05	49,90%
6 - Coloc.Deuda Int.aL/P	5.000.000,00	0,00	5.000.000,00	142.531,86	2,85%	142.531,86	2,85%
8 - Obtención Pmos.a L/P	259.417.000,00	5.684.567,00	265.101.567,00	134.647.369,19	50,79%	134.647.369,19	50,79%
4 - Contrib.Figur.p/Apl.	25.000,00	5.205,00	30.205,00	28.292,80	93,67%	28.292,80	93,67%
1 - De Administ.Pcial.	25.000,00	5.205,00	30.205,00	28.292,80	93,67%	28.292,80	93,67%