

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

Al mes 12/2012 - Incluye la totalidad de las Fuentes de Financiamiento

| Ejercicio: 2.012 | | | | | | | |
|---|------------------|--------------------------|---------------------|------------------|-------------|------------------|-------------|
| Clasificación institucional: 1.1.2 - Org. Descen. | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Devengado | % Devengado | Percibido | % Percibido |
| Total general | 3.709.785.340,00 | 828.054.439,64 | 4.537.839.779,64 | 4.218.886.083,45 | 92,97% | 4.196.842.195,57 | 92,49% |
| 1 - RECURSOS | 3.709.785.340,00 | 828.054.439,64 | 4.537.839.779,64 | 4.218.886.083,45 | 92,97% | 4.196.842.195,57 | 92,49% |
| 1 - INGRESOS CORRIENTES | 3.004.181.000,00 | 815.200.108,91 | 3.819.381.108,91 | 3.729.838.825,41 | 97,66% | 3.730.078.686,14 | 97,66% |
| 1 - Ingresos Tributarios | 270.084.000,00 | 50.000.000,00 | 320.084.000,00 | 320.416.261,25 | 100,10% | 320.416.261,25 | 100,10% |
| 3 - Impuestos Nacionales | 270.084.000,00 | 50.000.000,00 | 320.084.000,00 | 320.416.261,25 | 100,10% | 320.416.261,25 | 100,10% |
| 3 - Ing.No Tributarios | 1.980.160.550,00 | 406.901.602,14 | 2.387.062.152,14 | 2.326.097.306,20 | 97,45% | 2.326.313.177,10 | 97,46% |
| 1 - Tasas | 17.325.000,00 | 6.663.057,59 | 23.988.057,59 | 28.536.322,97 | 118,96% | 28.536.322,97 | 118,96% |
| 2 - Derechos | 11.700.000,00 | 0,00 | 11.700.000,00 | 7.580.516,62 | 64,79% | 7.785.664,62 | 66,54% |
| 4 - Otros No Tributarios | 1.951.135.550,00 | 400.238.544,55 | 2.351.374.094,55 | 2.289.980.466,61 | 97,39% | 2.289.991.189,51 | 97,39% |
| 4 - Vta.Bienes y Serv.Ad | 8.627.450,00 | 41.365,15 | 8.668.815,15 | 6.902.509,01 | 79,63% | 6.902.509,01 | 79,63% |
| 6 - Rentas de la Propied | 221.000,00 | 0,00 | 221.000,00 | 47.829,28 | 21,64% | 71.819,11 | 32,50% |
| 3 - Arrend.de Tierras | 221.000,00 | 0,00 | 221.000,00 | 47.829,28 | 21,64% | 71.819,11 | 32,50% |
| 7 - Transf.Corrientes | 369.840.000,00 | 264.290.000,00 | 634.130.000,00 | 620.975.156,98 | 97,93% | 620.975.156,98 | 97,93% |
| 1 - Del Sector Privado | 5.900.000,00 | 320.000,00 | 6.220.000,00 | 6.190.316,62 | 99,52% | 6.190.316,62 | 99,52% |
| 2 - Del Sector Público | 363.940.000,00 | 263.970.000,00 | 627.910.000,00 | 614.784.840,36 | 97,91% | 614.784.840,36 | 97,91% |
| 8 - Cont.Fig.p/Fin.Ctes. | 375.248.000,00 | 93.967.141,62 | 469.215.141,62 | 455.399.762,69 | 97,06% | 455.399.762,69 | 97,06% |
| 1 - De la Adm.Provincial | 375.248.000,00 | 93.967.141,62 | 469.215.141,62 | 455.399.762,69 | 97,06% | 455.399.762,69 | 97,06% |
| 2 - RECURSOS DE CAPITAL | 695.752.340,00 | (51.402.585,69) | 644.349.754,31 | 415.921.756,34 | 64,55% | 393.638.007,73 | 61,09% |
| 2 - Transf.de Capital | 83.000.000,00 | 0,00 | 83.000.000,00 | 22.283.748,61 | 26,85% | 0,00 | 0,00% |
| 2 - Del Sector Público | 83.000.000,00 | 0,00 | 83.000.000,00 | 22.283.748,61 | 26,85% | 0,00 | 0,00% |
| 3 - Dism.Inv-Financ.Adm. | 96.000.000,00 | (22.403.208,46) | 73.596.791,54 | 69.692.982,09 | 94,70% | 69.692.982,09 | 94,70% |
| 6 - Rec.Pmos.Largo Pzo. | 96.000.000,00 | (22.403.208,46) | 73.596.791,54 | 69.692.982,09 | 94,70% | 69.692.982,09 | 94,70% |
| 4 - Contrib.Figur.p/Cap. | 516.752.340,00 | (28.999.377,23) | 487.752.962,77 | 323.945.025,64 | 66,42% | 323.945.025,64 | 66,42% |
| 1 - De la Administ.Pcial | 516.752.340,00 | (28.999.377,23) | 487.752.962,77 | 323.945.025,64 | 66,42% | 323.945.025,64 | 66,42% |
| 3 - FUENTES FINANCIERAS | 9.852.000,00 | 64.256.916,42 | 74.108.916,42 | 73.125.501,70 | 98,67% | 73.125.501,70 | 98,67% |
| 1 - Disminuc.Invers-Fin. | 0,00 | 63.271.416,42 | 63.271.416,42 | 63.271.416,42 | 100,00% | 63.271.416,42 | 100,00% |
| 4 - Disminuc.otros Act.F | 0,00 | 63.271.416,42 | 63.271.416,42 | 63.271.416,42 | 100,00% | 63.271.416,42 | 100,00% |
| 4 - Contrib.Figur.p/Apl. | 9.852.000,00 | 985.500,00 | 10.837.500,00 | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% |
| 1 - De Administ.Pcial. | 9.852.000,00 | 985.500,00 | 10.837.500,00 | 9.854.085,28 | 90,93% | 9.854.085,28 | 90,93% |