

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

Al mes 12/2014 - Recursos Afectados

| Ejercicio: 2.014 | | | | | | | |
|---|------------------|--------------------------|---------------------|------------------|-------------|------------------|-------------|
| Clasificación institucional: 1.1.1 - Adm. Central | | | | | | | |
| Concepto | Presupuesto | Modificaciones aprobadas | Presupuesto vigente | Devengado | % Devengado | Percibido | % Percibido |
| Total general | 4.161.682.000,00 | 3.521.768.608,73 | 7.683.450.608,73 | 6.935.214.120,53 | 90,26% | 6.988.890.906,51 | 90,96% |
| 1 - RECURSOS | 4.161.682.000,00 | 3.521.768.608,73 | 7.683.450.608,73 | 6.935.214.120,53 | 90,26% | 6.988.890.906,51 | 90,96% |
| 1 - INGRESOS CORRIENTES | 2.521.467.000,00 | 2.499.442.003,25 | 5.020.909.003,25 | 4.864.156.530,95 | 96,88% | 4.927.883.373,95 | 98,15% |
| 1 - Ingresos Tributarios | 181.426.000,00 | 1.835.777.019,70 | 2.017.203.019,70 | 2.009.191.018,46 | 99,60% | 2.009.191.018,46 | 99,60% |
| 1 - Imp.Directos Pciales | 11.161.000,00 | 3.088.560,00 | 14.249.560,00 | 14.542.154,17 | 102,05% | 14.542.154,17 | 102,05% |
| 2 - Imp.Indirectos Pcial | 170.265.000,00 | 11.821.950,00 | 182.086.950,00 | 173.782.354,03 | 95,44% | 173.782.354,03 | 95,44% |
| 3 - Impuestos Nacionales | 0,00 | 1.820.866.509,70 | 1.820.866.509,70 | 1.820.866.510,26 | 100,00% | 1.820.866.510,26 | 100,00% |
| 2 - Cont.a la Seg.Social | 4.060.000,00 | 0,00 | 4.060.000,00 | 5.212.043,24 | 128,38% | 5.212.043,24 | 128,38% |
| 3 - Ing.No Tributarios | 76.552.000,00 | 21.862.119,92 | 98.414.119,92 | 110.212.389,98 | 111,99% | 110.212.389,98 | 111,99% |
| 1 - Tasas | 42.781.000,00 | 1.411.000,00 | 44.192.000,00 | 44.799.722,43 | 101,38% | 44.799.722,43 | 101,38% |
| 2 - Derechos | 1.342.000,00 | 0,00 | 1.342.000,00 | 993.794,16 | 74,05% | 993.794,16 | 74,05% |
| 4 - Otros No Tributarios | 32.429.000,00 | 20.451.119,92 | 52.880.119,92 | 64.418.873,39 | 121,82% | 64.418.873,39 | 121,82% |
| 4 - Vta.Bienes y Serv.Ad | 324.646.000,00 | 137.072.900,43 | 461.718.900,43 | 431.249.939,79 | 93,40% | 431.249.939,79 | 93,40% |
| 6 - Rentas de la Propied | 6.474.000,00 | 125.000,50 | 6.599.000,50 | 18.898.513,00 | 286,38% | 18.899.812,73 | 286,40% |
| 1 - Intereses | 6.474.000,00 | 125.000,50 | 6.599.000,50 | 18.898.513,00 | 286,38% | 18.899.812,73 | 286,40% |
| 7 - Transf.Corrientes | 1.505.553.000,00 | 261.106.616,85 | 1.766.659.616,85 | 1.646.281.297,53 | 93,19% | 1.710.006.840,80 | 96,79% |
| 1 - Del Sector Privado | 0,00 | 15.000,00 | 15.000,00 | 4.500,00 | 30,00% | 4.500,00 | 30,00% |
| 2 - Del Sector Público | 1.504.737.000,00 | 252.128.881,30 | 1.756.865.881,30 | 1.637.246.309,75 | 93,19% | 1.700.971.853,02 | 96,82% |
| 3 - Del Sector Externo | 816.000,00 | 8.962.735,55 | 9.778.735,55 | 9.030.487,78 | 92,35% | 9.030.487,78 | 92,35% |
| 8 - Cont.Fig.p/Fin.Ctes. | 422.756.000,00 | 243.498.345,85 | 666.254.345,85 | 643.111.328,95 | 96,53% | 643.111.328,95 | 96,53% |
| 1 - De la Adm.Provincial | 422.756.000,00 | 243.498.345,85 | 666.254.345,85 | 643.111.328,95 | 96,53% | 643.111.328,95 | 96,53% |
| 2 - RECURSOS DE CAPITAL | 1.385.409.000,00 | 459.825.120,87 | 1.845.234.120,87 | 1.524.865.256,46 | 82,64% | 1.520.510.098,08 | 82,40% |
| 2 - Transf.de Capital | 1.366.982.000,00 | 459.831.120,87 | 1.826.813.120,87 | 1.507.680.874,43 | 82,53% | 1.503.325.716,05 | 82,29% |
| 2 - Del Sector Público | 1.319.053.000,00 | 449.392.120,87 | 1.768.445.120,87 | 1.492.674.383,09 | 84,41% | 1.488.319.224,71 | 84,16% |
| 3 - Del Sector Externo | 47.929.000,00 | 10.439.000,00 | 58.368.000,00 | 15.006.491,34 | 25,71% | 15.006.491,34 | 25,71% |
| 3 - Dism.Inv-Financ.Adm. | 18.427.000,00 | (6.000,00) | 18.421.000,00 | 17.184.382,03 | 93,29% | 17.184.382,03 | 93,29% |
| 6 - Rec.Pmos.Largo Pzo. | 18.427.000,00 | (6.000,00) | 18.421.000,00 | 17.184.382,03 | 93,29% | 17.184.382,03 | 93,29% |
| 3 - FUENTES FINANCIERAS | 254.806.000,00 | 562.501.484,61 | 817.307.484,61 | 546.192.333,12 | 66,83% | 540.497.434,48 | 66,13% |
| 1 - Disminuc.Invers-Fin. | 13.870.000,00 | 484.185.865,02 | 498.055.865,02 | 490.844.369,98 | 98,55% | 490.844.369,98 | 98,55% |
| 4 - Disminuc.otros Act.F | 13.870.000,00 | 484.185.865,02 | 498.055.865,02 | 490.844.369,98 | 98,55% | 490.844.369,98 | 98,55% |
| 2 - Endeudamiento públic | 240.915.000,00 | 78.298.419,59 | 319.213.419,59 | 55.317.918,95 | 17,33% | 49.623.020,31 | 15,55% |
| 6 - Coloc.Deuda Int.aL/P | 4.584.000,00 | 1.270.919,59 | 5.854.919,59 | 357.597,99 | 6,11% | 357.597,99 | 6,11% |
| 8 - Obtención Pmos.a L/P | 236.331.000,00 | 77.027.500,00 | 313.358.500,00 | 54.960.320,96 | 17,54% | 49.265.422,32 | 15,72% |
| 4 - Contrib.Figur.p/Apl. | 21.000,00 | 17.200,00 | 38.200,00 | 30.044,19 | 78,65% | 30.044,19 | 78,65% |
| 1 - De Administ.Pcial. | 21.000,00 | 17.200,00 | 38.200,00 | 30.044,19 | 78,65% | 30.044,19 | 78,65% |