

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

Al mes 12/2015 - Recursos Afectados

Ejercicio: 2.015							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	8.914.685.000,00	3.015.677.297,06	11.930.362.297,06	10.464.569.987,07	87,71%	10.469.430.198,15	87,76%
1 - RECURSOS	8.914.685.000,00	3.015.677.297,06	11.930.362.297,06	10.464.569.987,07	87,71%	10.469.430.198,15	87,76%
1 - INGRESOS CORRIENTES	6.237.754.000,00	2.244.288.336,27	8.482.042.336,27	8.256.056.172,91	97,34%	8.259.113.360,11	97,37%
1 - Ingresos Tributarios	3.036.139.000,00	1.714.034.146,80	4.750.173.146,80	4.728.312.355,66	99,54%	4.728.312.355,66	99,54%
1 - Imp.Directos Pciales	15.996.000,00	3.086.560,00	19.082.560,00	18.927.066,10	99,19%	18.927.066,10	99,19%
2 - Imp.Indirectos Pcial	234.539.000,00	139.921.500,00	374.460.500,00	352.755.202,60	94,20%	352.755.202,60	94,20%
3 - Impuestos Nacionales	2.785.604.000,00	1.571.026.086,80	4.356.630.086,80	4.356.630.086,96	100,00%	4.356.630.086,96	100,00%
2 - Cont.a la Seg.Social	5.200.000,00	0,00	5.200.000,00	6.988.971,18	134,40%	6.988.971,18	134,40%
3 - Ing.No Tributarios	98.409.000,00	18.290.095,85	116.699.095,85	127.039.968,90	108,86%	127.039.968,90	108,86%
1 - Tasas	48.358.000,00	1.000.000,00	49.358.000,00	57.111.478,93	115,71%	57.111.478,93	115,71%
2 - Derechos	2.431.000,00	0,00	2.431.000,00	1.427.403,66	58,72%	1.427.403,66	58,72%
4 - Otros No Tributarios	47.620.000,00	17.290.095,85	64.910.095,85	68.501.086,31	105,53%	68.501.086,31	105,53%
4 - Vta.Bienes y Serv.Ad	565.929.000,00	19.738.154,23	585.667.154,23	551.005.395,43	94,08%	551.005.395,43	94,08%
6 - Rentas de la Propied	16.088.000,00	(1.203.177,68)	14.884.822,32	15.320.744,56	102,93%	15.339.361,76	103,05%
1 - Intereses	16.088.000,00	(1.203.177,68)	14.884.822,32	15.320.744,56	102,93%	15.339.361,76	103,05%
7 - Transf.Corrientes	1.923.600.000,00	267.919.117,07	2.191.519.117,07	2.023.646.504,46	92,34%	2.026.685.074,46	92,48%
1 - Del Sector Privado	0,00	25.000,00	25.000,00	1.700,00	6,80%	1.700,00	6,80%
2 - Del Sector Público	1.923.055.000,00	267.894.117,07	2.190.949.117,07	2.023.100.004,46	92,34%	2.026.138.574,46	92,48%
3 - Del Sector Externo	545.000,00	0,00	545.000,00	544.800,00	99,96%	544.800,00	99,96%
8 - Cont.Fig.p/Fin.Ctes.	592.389.000,00	225.510.000,00	817.899.000,00	803.742.232,72	98,27%	803.742.232,72	98,27%
1 - De la Adm.Provincial	592.389.000,00	225.510.000,00	817.899.000,00	803.742.232,72	98,27%	803.742.232,72	98,27%
2 - RECURSOS DE CAPITAL	2.351.715.000,00	24.142.776,13	2.375.857.776,13	1.465.990.030,39	61,70%	1.470.244.040,73	61,88%
2 - Transf.de Capital	2.329.466.000,00	26.691.629,00	2.356.157.629,00	1.450.467.067,25	61,56%	1.454.721.077,59	61,74%
2 - Del Sector Público	2.267.540.000,00	21.550.135,00	2.289.090.135,00	1.432.962.679,22	62,60%	1.437.216.689,56	62,79%
3 - Del Sector Externo	61.926.000,00	5.141.494,00	67.067.494,00	17.504.388,03	26,10%	17.504.388,03	26,10%
3 - Dism.Inv-Financ.Adm.	22.249.000,00	(2.548.852,87)	19.700.147,13	15.522.963,14	78,80%	15.522.963,14	78,80%
6 - Rec.Pmos.Largo Pzo.	22.249.000,00	(2.548.852,87)	19.700.147,13	15.522.963,14	78,80%	15.522.963,14	78,80%
3 - FUENTES FINANCIERAS	325.216.000,00	747.246.184,66	1.072.462.184,66	742.523.783,77	69,24%	740.072.797,31	69,01%
1 - Disminuc.Invers-Fin.	19.808.000,00	620.922.992,08	640.730.992,08	609.668.825,02	95,15%	609.668.825,02	95,15%
4 - Disminuc.otros Act.F	19.808.000,00	620.922.992,08	640.730.992,08	609.668.825,02	95,15%	609.668.825,02	95,15%
2 - Endeudamiento Públic	305.408.000,00	126.323.192,58	431.731.192,58	132.854.958,75	30,77%	130.403.972,29	30,21%
6 - Coloc.Deuda Int.aL/P	5.140.000,00	0,00	5.140.000,00	396.457,51	7,71%	396.457,51	7,71%
8 - Obtención Pmos.a L/P	300.268.000,00	126.323.192,58	426.591.192,58	132.458.501,24	31,05%	130.007.514,78	30,48%