

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

Al mes 12/2016 - Recursos Afectados

Ejercicio: 2.016							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	13.658.353.000,00	11.646.249.559,22	25.304.602.559,22	26.020.251.937,25	102,83%	25.926.075.882,72	102,46%
1 - RECURSOS	13.658.353.000,00	11.646.249.559,22	25.304.602.559,22	26.020.251.937,25	102,83%	25.926.075.882,72	102,46%
1 - INGRESOS CORRIENTES	11.077.863.000,00	8.475.615.868,04	19.553.478.868,04	19.344.482.364,23	98,93%	19.343.793.763,45	98,93%
1 - Ingresos Tributarios	6.347.010.000,00	7.151.936.543,06	13.498.946.543,06	13.546.892.324,95	100,36%	13.546.892.324,95	100,36%
1 - Imp.Directos Pciales	444.553.000,00	35.839.000,00	480.392.000,00	475.039.282,77	98,89%	475.039.282,77	98,89%
2 - Imp.Indirectos Pcial	185.777.000,00	541.647.500,00	727.424.500,00	587.550.808,81	80,77%	587.550.808,81	80,77%
3 - Impuestos Nacionales	5.716.680.000,00	6.574.450.043,06	12.291.130.043,06	12.484.302.233,37	101,57%	12.484.302.233,37	101,57%
2 - Cont.a la Seg.Social	9.655.000,00	0,00	9.655.000,00	8.991.400,03	93,13%	8.991.400,03	93,13%
3 - Ing.No Tributarios	130.201.000,00	84.954.990,59	215.155.990,59	277.058.161,73	128,77%	277.058.161,73	128,77%
1 - Tasas	62.147.000,00	10.475.000,00	72.622.000,00	77.007.051,38	106,04%	77.007.051,38	106,04%
2 - Derechos	2.558.000,00	0,00	2.558.000,00	1.580.473,69	61,79%	1.580.473,69	61,79%
4 - Otros No Tributarios	65.496.000,00	74.479.990,59	139.975.990,59	198.470.636,66	141,79%	198.470.636,66	141,79%
4 - Vta.Bienes y Serv.Ad	708.467.000,00	33.011.690,22	741.478.690,22	672.578.260,80	90,71%	672.578.260,80	90,71%
6 - Rentas de la Propied	19.425.000,00	0,00	19.425.000,00	31.408.346,64	161,69%	30.883.055,46	158,99%
1 - Intereses	19.425.000,00	0,00	19.425.000,00	31.408.346,64	161,69%	30.883.055,46	158,99%
7 - Transf.Corrientes	3.043.406.000,00	1.036.817.644,17	4.080.223.644,17	3.834.922.160,97	93,99%	3.834.758.851,37	93,98%
2 - Del Sector Público	3.043.406.000,00	1.035.615.644,17	4.079.021.644,17	3.834.180.160,97	94,00%	3.834.016.851,37	93,99%
3 - Del Sector Externo	0,00	1.202.000,00	1.202.000,00	742.000,00	61,73%	742.000,00	61,73%
8 - Cont.Fig.p/Fin.Ctes.	819.699.000,00	168.895.000,00	988.594.000,00	972.631.709,11	98,39%	972.631.709,11	98,39%
1 - De la Adm.Provincial	819.699.000,00	168.895.000,00	988.594.000,00	972.631.709,11	98,39%	972.631.709,11	98,39%
2 - RECURSOS DE CAPITAL	1.943.841.000,00	289.385.296,42	2.233.226.296,42	2.050.936.533,34	91,84%	1.989.060.146,56	89,07%
2 - Transf.de Capital	1.914.496.000,00	289.160.668,30	2.203.656.668,30	2.019.280.667,70	91,63%	1.957.404.280,92	88,83%
2 - Del Sector Público	1.862.186.000,00	289.077.562,29	2.151.263.562,29	2.013.811.773,42	93,61%	1.951.935.386,64	90,73%
3 - Del Sector Externo	52.310.000,00	83.106,01	52.393.106,01	5.468.894,28	10,44%	5.468.894,28	10,44%
3 - Dism.Inv-Financ.Adm.	29.345.000,00	224.628,12	29.569.628,12	31.655.865,64	107,06%	31.655.865,64	107,06%
6 - Rec.Pmos.Largo Pzo.	29.345.000,00	224.628,12	29.569.628,12	31.655.865,64	107,06%	31.655.865,64	107,06%
3 - FUENTES FINANCIERAS	636.649.000,00	2.881.248.394,76	3.517.897.394,76	4.624.833.039,68	131,47%	4.593.221.972,71	130,57%
1 - Disminuc.Invers-Fin.	58.059.000,00	543.784.006,08	601.843.006,08	534.339.062,30	88,78%	534.339.062,30	88,78%
4 - Disminuc.otros Act.F	58.059.000,00	543.784.006,08	601.843.006,08	534.339.062,30	88,78%	534.339.062,30	88,78%
2 - Endeudamiento Público	578.590.000,00	2.337.464.388,68	2.916.054.388,68	4.090.493.977,38	140,28%	4.058.882.910,41	139,19%
1 - Colocac.deuda Int.C/	0,00	2.000.000.000,00	2.000.000.000,00	120.691.033,47	6,04%	120.691.033,47	6,04%
3 - Obtenc.Pmos.a C/P	14.000.000,00	(14.000.000,00)	0,00	0,00	0,00%	0,00	0,00%
6 - Coloc.Deuda Int.aL/P	4.936.000,00	0,00	4.936.000,00	555.176,54	11,25%	555.176,54	11,25%
8 - Obtención Pmos.a L/P	559.654.000,00	351.464.388,68	911.118.388,68	3.969.247.767,37	435,65%	3.937.636.700,40	432,18%