

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

Al mes 12/2017 - Recursos Afectados

| Ejercicio: 2.017                                  |                   |                          |                     |                   |             |                   |             |
|---|-------------------|--------------------------|---------------------|-------------------|-------------|-------------------|-------------|
| Clasificación institucional: 1.1.2 - Org. Descen. |                   |                          |                     |                   |             |                   |             |
| Concepto  | Presupuesto       | Modificaciones aprobadas | Presupuesto vigente | Devengado         | % Devengado | Percibido         | % Percibido |
| Total general                                     | 16.501.995.000,00 | 4.578.357.110,17         | 21.080.352.110,17   | 16.467.633.277,77 | 78,12%      | 16.463.774.967,74 | 78,10%      |
| 1 - RECURSOS                                      | 16.501.995.000,00 | 4.578.357.110,17         | 21.080.352.110,17   | 16.467.633.277,77 | 78,12%      | 16.463.774.967,74 | 78,10%      |
| 1 - INGRESOS CORRIENTES                           | 9.888.493.000,00  | 2.453.038.039,09         | 12.341.531.039,09   | 11.898.437.284,76 | 96,41%      | 11.894.578.974,73 | 96,38%      |
| 1 - Ingresos Tributarios                          | 1.159.780.000,00  | 145.158.180,00           | 1.304.938.180,00    | 1.308.723.045,07  | 100,29%     | 1.308.723.045,07  | 100,29%     |
| 3 - Impuestos Nacionales                          | 1.159.780.000,00  | 145.158.180,00           | 1.304.938.180,00    | 1.308.723.045,07  | 100,29%     | 1.308.723.045,07  | 100,29%     |
| 3 - Ing.No Tributarios                            | 6.436.129.000,00  | 2.199.255.765,83         | 8.635.384.765,83    | 8.353.491.181,18  | 96,74%      | 8.349.786.180,28  | 96,69%      |
| 1 - Tasas   | 106.401.000,00    | 9.283.824,68             | 115.684.824,68      | 119.647.257,18    | 103,43%     | 119.647.257,18    | 103,43%     |
| 2 - Derechos                                      | 200.550.000,00    | 37.465.000,00            | 238.015.000,00      | 222.855.506,84    | 93,63%      | 218.304.761,01    | 91,72%      |
| 4 - Otros No Tributarios                          | 6.129.178.000,00  | 2.152.506.941,15         | 8.281.684.941,15    | 8.010.988.417,16  | 96,73%      | 8.011.834.162,09  | 96,74%      |
| 4 - Vta.Bienes y Serv.Ad                          | 38.834.000,00     | 15.944.093,26            | 54.778.093,26       | 42.740.292,66     | 78,02%      | 42.602.191,03     | 77,77%      |
| 6 - Rentas de la Propied                          | 150.000,00        | 60.000,00                | 210.000,00          | 228.349,35        | 108,74%     | 213.141,85        | 101,50%     |
| 3 - Arrend.de Tierras                             | 150.000,00        | 60.000,00                | 210.000,00          | 187.852,50        | 89,45%      | 172.645,00        | 82,21%      |
| 5 - Diferencia de cambio                          | 0,00              | 0,00                     | 0,00                | 40.496,85         | 0,00%       | 40.496,85         | 0,00%       |
| 7 - Transf.Corrientes                             | 2.253.600.000,00  | 92.620.000,00            | 2.346.220.000,00    | 2.193.254.416,50  | 93,48%      | 2.193.254.416,50  | 93,48%      |
| 1 - Del Sector Privado                            | 12.400.000,00     | 3.920.000,00             | 16.320.000,00       | 15.557.257,00     | 95,33%      | 15.557.257,00     | 95,33%      |
| 2 - Del Sector Público                            | 2.241.200.000,00  | 88.700.000,00            | 2.329.900.000,00    | 2.177.697.159,50  | 93,47%      | 2.177.697.159,50  | 93,47%      |
| 2 - RECURSOS DE CAPITAL                           | 6.606.680.000,00  | 1.455.972.707,09         | 8.062.652.707,09    | 4.118.489.218,01  | 51,08%      | 4.118.489.218,01  | 51,08%      |
| 2 - Transf.de Capital                             | 897.175.000,00    | 368.930.915,19           | 1.266.105.915,19    | 182.465.412,32    | 14,41%      | 182.465.412,32    | 14,41%      |
| 2 - Del Sector Público                            | 897.175.000,00    | 368.930.915,19           | 1.266.105.915,19    | 182.465.412,32    | 14,41%      | 182.465.412,32    | 14,41%      |
| 3 - Dism.Inv-Financ.Adm.                          | 192.000.000,00    | 0,00                     | 192.000.000,00      | 214.053.842,36    | 111,49%     | 214.053.842,36    | 111,49%     |
| 6 - Rec.Pmos.Largo Pzo.                           | 192.000.000,00    | 0,00                     | 192.000.000,00      | 214.053.842,36    | 111,49%     | 214.053.842,36    | 111,49%     |
| 4 - Contrib.Figur.p/Cap.                          | 5.517.505.000,00  | 1.087.041.791,90         | 6.604.546.791,90    | 3.721.969.963,33  | 56,36%      | 3.721.969.963,33  | 56,36%      |
| 1 - De la Administ.Pcial                          | 5.517.505.000,00  | 1.087.041.791,90         | 6.604.546.791,90    | 3.721.969.963,33  | 56,36%      | 3.721.969.963,33  | 56,36%      |
| 3 - FUENTES FINANCIERAS                           | 6.822.000,00      | 669.346.363,99           | 676.168.363,99      | 450.706.775,00    | 66,66%      | 450.706.775,00    | 66,66%      |
| 1 - Disminuc.Invers-Fin.                          | 6.822.000,00      | 669.346.363,99           | 676.168.363,99      | 450.706.775,00    | 66,66%      | 450.706.775,00    | 66,66%      |
| 4 - Disminuc.otros Act.F                          | 6.822.000,00      | 669.346.363,99           | 676.168.363,99      | 450.706.775,00    | 66,66%      | 450.706.775,00    | 66,66%      |