

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

Al mes 12/2019 - Recursos Afectados

Ejercicio: 2.019

Clasificación institucional: 1.1.1 - Adm. Central

Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	48.810.021.000,00	8.926.116.052,24	57.736.137.052,24	49.514.164.762,85	85,76%	49.553.378.874,43	85,83%
1 - RECURSOS	48.810.021.000,00	8.926.116.052,24	57.736.137.052,24	49.514.164.762,85	85,76%	49.553.378.874,43	85,83%
1 - INGRESOS CORRIENTES	36.452.123.000,00	5.035.889.195,59	41.488.012.195,59	41.374.142.557,19	99,73%	41.374.142.557,19	99,73%
1 - Ingresos Tributarios	28.800.808.000,00	2.149.265.459,38	30.950.073.459,38	31.483.575.291,69	101,72%	31.483.575.291,69	101,72%
1 - Imp.Directos Pciales	1.330.988.000,00	(69.890.506,60)	1.261.097.493,40	1.303.762.798,56	103,38%	1.303.762.798,56	103,38%
2 - Imp.Indirectos Pcial	604.566.000,00	(71.276.000,00)	533.290.000,00	712.626.931,44	133,63%	712.626.931,44	133,63%
3 - Impuestos Nacionales	26.865.254.000,00	2.290.431.965,98	29.155.685.965,98	29.467.185.561,69	101,07%	29.467.185.561,69	101,07%
2 - Cont.a la Seg.Social	17.579.000,00	0,00	17.579.000,00	19.742.647,24	112,31%	19.742.647,24	112,31%
3 - Ing.No Tributarios	876.124.000,00	293.917.677,85	1.170.041.677,85	1.323.831.283,71	113,14%	1.323.831.283,71	113,14%
1 - Tasas	207.950.000,00	16.191.000,00	224.141.000,00	210.606.688,81	93,96%	210.606.688,81	93,96%
2 - Derechos	4.224.000,00	0,00	4.224.000,00	375.415,55	8,89%	375.415,55	8,89%
4 - Otros No Tributarios	663.950.000,00	277.726.677,85	941.676.677,85	1.112.849.179,35	118,18%	1.112.849.179,35	118,18%
4 - Vta.Bienes y Serv.Ad	1.109.332.000,00	388.411.285,57	1.497.743.285,57	1.324.936.678,50	88,46%	1.324.936.678,50	88,46%
6 - Rentas de la Propied	57.405.000,00	25.642.698,00	83.047.698,00	83.359.903,16	100,38%	83.359.903,16	100,38%
1 - Intereses	57.405.000,00	(2.766.299,28)	54.638.700,72	54.950.905,88	100,57%	54.950.905,88	100,57%
5 - Diferencia de cambio	0,00	28.408.997,28	28.408.997,28	28.408.997,28	100,00%	28.408.997,28	100,00%
7 - Transf. Corrientes	4.128.668.000,00	1.468.595.435,17	5.597.263.435,17	4.975.702.342,44	88,90%	4.975.702.342,44	88,90%
2 - Del Sector Público	4.128.668.000,00	1.464.709.545,53	5.593.377.545,53	4.973.804.652,80	88,92%	4.973.804.652,80	88,92%
3 - Del Sector Externo	0,00	3.885.889,64	3.885.889,64	1.897.689,64	48,84%	1.897.689,64	48,84%
8 - Cont.Fig.p/Fin.Ctes.	1.462.207.000,00	710.056.639,62	2.172.263.639,62	2.162.994.410,45	99,57%	2.162.994.410,45	99,57%
1 - De la Adm.Provincial	1.462.207.000,00	710.056.639,62	2.172.263.639,62	2.162.994.410,45	99,57%	2.162.994.410,45	99,57%
2 - RECURSOS DE CAPITAL	3.081.213.000,00	500.644.454,53	3.581.857.454,53	2.886.058.871,71	80,57%	2.908.187.180,71	81,19%
2 - Transf.de Capital	2.855.977.000,00	510.902.268,66	3.366.879.268,66	2.725.012.968,98	80,94%	2.747.141.277,98	81,59%
2 - Del Sector Público	2.836.612.000,00	446.806.948,66	3.283.418.948,66	2.654.500.541,45	80,85%	2.676.628.850,45	81,52%
3 - Del Sector Externo	19.365.000,00	64.095.320,00	83.460.320,00	70.512.427,53	84,49%	70.512.427,53	84,49%
3 - Dism.Inv-Financ.Adm.	225.236.000,00	(10.257.814,13)	214.978.185,87	161.045.902,73	74,91%	161.045.902,73	74,91%
6 - Rec.Pmos.Largo Pzo.	225.236.000,00	(10.257.814,13)	214.978.185,87	161.045.902,73	74,91%	161.045.902,73	74,91%
3 - FUENTES FINANCIERAS	9.276.685.000,00	3.389.582.402,12	12.666.267.402,12	5.253.963.333,95	41,48%	5.271.049.136,53	41,62%
1 - Disminuc.Invers-Fin.	538.501.000,00	2.990.594.402,12	3.529.095.402,12	3.431.692.570,99	97,24%	3.431.692.570,99	97,24%
4 - Disminuc.otros Act.F	538.501.000,00	2.990.594.402,12	3.529.095.402,12	3.431.692.570,99	97,24%	3.431.692.570,99	97,24%
2 - Endeudamiento Público	8.738.184.000,00	398.988.000,00	9.137.172.000,00	1.822.270.762,96	19,94%	1.839.356.565,54	20,13%
5 - Incremento Ot.Pasiv.	195.445.000,00	0,00	195.445.000,00	176.713.483,20	90,42%	176.713.483,20	90,42%
6 - Coloc.Deuda Int.aL/P	2.162.000,00	0,00	2.162.000,00	105.350,28	4,87%	105.350,28	4,87%
8 - Obtención Pmos.a L/P	8.540.577.000,00	398.988.000,00	8.939.565.000,00	1.645.451.929,48	18,41%	1.662.537.732,06	18,60%