

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

Al mes 12/2021 - Recursos Afectados

Ejercicio: 2.021							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	97.416.861.000,00	25.503.347.030,71	122.920.208.030,71	118.142.424.553,12	96,11%	118.142.424.553,12	96,11%
1 - RECURSOS	97.416.861.000,00	25.503.347.030,71	122.920.208.030,71	118.142.424.553,12	96,11%	118.142.424.553,12	96,11%
1 - INGRESOS CORRIENTES	71.976.714.000,00	15.747.781.419,16	87.724.495.419,16	86.747.890.065,49	98,89%	86.747.890.065,49	98,89%
1 - Ingresos Tributarios	58.979.066.000,00	6.532.043.721,90	65.511.109.721,90	66.036.368.855,11	100,80%	66.036.368.855,11	100,80%
1 - Imp.Directos Pciales	2.587.326.000,00	501.943.500,00	3.089.269.500,00	2.643.524.505,54	85,57%	2.643.524.505,54	85,57%
2 - Imp.Indirectos Pcial	1.055.130.000,00	145.343.000,00	1.200.473.000,00	1.384.638.262,91	115,34%	1.384.638.262,91	115,34%
3 - Impuestos Nacionales	55.336.610.000,00	5.884.757.221,90	61.221.367.221,90	62.008.206.086,66	101,29%	62.008.206.086,66	101,29%
2 - Cont.a la Seg.Social	22.158.000,00	8.529.616,74	30.687.616,74	27.082.014,98	88,25%	27.082.014,98	88,25%
3 - Ing.No Tributarios	1.159.022.000,00	181.443.758,39	1.340.465.758,39	1.574.418.608,42	117,45%	1.574.418.608,42	117,45%
1 - Tasas	383.064.000,00	4.170.000,00	387.234.000,00	364.180.324,92	94,05%	364.180.324,92	94,05%
2 - Derechos	1.300.000,00	0,00	1.300.000,00	1.508.774,75	116,06%	1.508.774,75	116,06%
4 - Otros No Tributarios	774.658.000,00	177.273.758,39	951.931.758,39	1.208.729.508,75	126,98%	1.208.729.508,75	126,98%
4 - Vta.Bienes y Serv.Ad	3.114.510.000,00	166.272.791,36	3.280.782.791,36	3.100.446.491,60	94,50%	3.100.446.491,60	94,50%
6 - Rentas de la Propied	114.211.000,00	383.000,00	114.594.000,00	168.205.252,79	146,78%	168.205.252,79	146,78%
1 - Intereses	114.211.000,00	383.000,00	114.594.000,00	168.205.252,79	146,78%	168.205.252,79	146,78%
7 - Transf.Corrientes	7.045.103.000,00	6.806.316.318,02	13.851.419.318,02	12.400.518.883,69	89,53%	12.400.518.883,69	89,53%
1 - Del Sector Privado	0,00	40.000.000,00	40.000.000,00	40.000.000,00	100,00%	40.000.000,00	100,00%
2 - Del Sector Público	7.043.551.000,00	6.764.816.318,02	13.808.367.318,02	12.358.167.383,69	89,50%	12.358.167.383,69	89,50%
3 - Del Sector Externo	1.552.000,00	1.500.000,00	3.052.000,00	2.351.500,00	77,05%	2.351.500,00	77,05%
8 - Cont.Fig.p/Fin.Ctes.	1.542.644.000,00	2.052.792.212,75	3.595.436.212,75	3.440.849.958,90	95,70%	3.440.849.958,90	95,70%
1 - De la Adm.Provincial	1.542.644.000,00	2.052.792.212,75	3.595.436.212,75	3.440.849.958,90	95,70%	3.440.849.958,90	95,70%
2 - RECURSOS DE CAPITAL	5.869.085.000,00	2.359.395.355,57	8.228.480.355,57	5.593.374.841,41	67,98%	5.593.374.841,41	67,98%
2 - Transf.de Capital	5.611.506.000,00	2.356.495.355,57	7.968.001.355,57	5.426.867.237,49	68,11%	5.426.867.237,49	68,11%
2 - Del Sector Público	5.611.506.000,00	2.356.495.355,57	7.968.001.355,57	5.426.867.237,49	68,11%	5.426.867.237,49	68,11%
3 - Dism.Inv-Financ.Adm.	257.579.000,00	2.900.000,00	260.479.000,00	166.507.603,92	63,92%	166.507.603,92	63,92%
6 - Rec.Pmos.Largo Pzo.	257.579.000,00	2.900.000,00	260.479.000,00	166.507.603,92	63,92%	166.507.603,92	63,92%
3 - FUENTES FINANCIERAS	19.571.062.000,00	7.396.170.255,98	26.967.232.255,98	25.801.159.646,22	95,68%	25.801.159.646,22	95,68%
1 - Disminuc.Invers-Fin.	3.951.645.000,00	14.194.623.765,00	18.146.268.765,00	17.592.245.210,52	96,95%	17.592.245.210,52	96,95%
4 - Disminuc.otros Act.F	3.951.645.000,00	14.194.623.765,00	18.146.268.765,00	17.592.245.210,52	96,95%	17.592.245.210,52	96,95%
2 - Endeudamiento Público	15.619.417.000,00	(6.798.453.509,02)	8.820.963.490,98	8.208.914.435,70	93,06%	8.208.914.435,70	93,06%
8 - Obtención Pmos.a L/P	15.619.417.000,00	(6.798.453.509,02)	8.820.963.490,98	8.208.914.435,70	93,06%	8.208.914.435,70	93,06%