

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

Al mes 12/2022 - Recursos Afectados

Ejercicio: 2.022							
Clasificación institucional: 1.1.1 - Adm. Central							
Concepto	Presupuesto	Modificaciones aprobadas	Presupuesto vigente	Devengado	% Devengado	Percibido	% Percibido
Total general	146.683.707.000,00	113.934.598.435,59	260.618.305.435,59	244.699.422.575,77	93,89%	244.693.764.072,89	93,89%
1 - RECURSOS	146.683.707.000,00	113.934.598.435,59	260.618.305.435,59	244.699.422.575,77	93,89%	244.693.764.072,89	93,89%
1 - INGRESOS CORRIENTES	120.095.946.000,00	89.812.657.379,79	209.908.603.379,79	205.835.393.212,75	98,06%	205.829.734.709,87	98,06%
1 - Ingresos Tributarios	100.133.326.000,00	70.546.212.500,19	170.679.538.500,19	169.867.377.812,63	99,52%	169.867.377.812,63	99,52%
1 - Imp.Directos Pciales	3.738.554.000,00	0,00	3.738.554.000,00	2.376.508.623,19	63,57%	2.376.508.623,19	63,57%
2 - Imp.Indirectos Pcial	1.581.571.000,00	669.721.000,00	2.251.292.000,00	2.687.005.362,31	119,35%	2.687.005.362,31	119,35%
3 - Impuestos Nacionales	94.813.201.000,00	69.876.491.500,19	164.689.692.500,19	164.803.863.827,13	100,07%	164.803.863.827,13	100,07%
2 - Cont.a la Seg.Social	40.200.000,00	0,00	40.200.000,00	66.410.231,26	165,20%	66.410.231,26	165,20%
3 - Ing.No Tributarios	1.362.264.000,00	658.322.009,06	2.020.586.009,06	2.643.148.591,19	130,81%	2.643.148.591,19	130,81%
1 - Tasas	439.691.000,00	58.103.508,00	497.794.508,00	488.911.147,29	98,22%	488.911.147,29	98,22%
2 - Derechos	1.300.000,00	0,00	1.300.000,00	0,00	0,00%	0,00	0,00%
4 - Otros No Tributarios	921.273.000,00	600.218.501,06	1.521.491.501,06	2.154.237.443,90	141,59%	2.154.237.443,90	141,59%
4 - Vta.Bienes y Serv.Ad	4.394.738.000,00	619.427.964,86	5.014.165.964,86	4.151.119.201,18	82,79%	4.151.119.201,18	82,79%
6 - Rentas de la Propied	158.407.000,00	1.587.099.114,54	1.745.506.114,54	2.582.770.715,42	147,97%	2.577.112.212,54	147,64%
1 - Intereses	158.407.000,00	1.587.099.114,54	1.745.506.114,54	2.178.722.623,08	124,82%	2.173.064.120,20	124,50%
5 - Diferencia de cambio	0,00	0,00	0,00	404.048.092,34	0,00%	404.048.092,34	0,00%
7 - Transf.Corrientes	10.312.379.000,00	12.261.971.989,85	22.574.350.989,85	19.327.763.994,33	85,62%	19.327.763.994,33	85,62%
2 - Del Sector Público	10.312.379.000,00	12.252.163.147,85	22.564.542.147,85	19.324.291.936,33	85,64%	19.324.291.936,33	85,64%
3 - Del Sector Externo	0,00	9.808.842,00	9.808.842,00	3.472.058,00	35,40%	3.472.058,00	35,40%
8 - Cont.Fig.p/Fin.Ctes.	3.694.632.000,00	4.139.623.801,29	7.834.255.801,29	7.196.802.666,74	91,86%	7.196.802.666,74	91,86%
1 - De la Adm.Provincial	3.694.632.000,00	4.139.623.801,29	7.834.255.801,29	7.196.802.666,74	91,86%	7.196.802.666,74	91,86%
2 - RECURSOS DE CAPITAL	11.387.670.000,00	3.985.111.052,39	15.372.781.052,39	11.860.040.283,64	77,15%	11.860.040.283,64	77,15%
2 - Transf.de Capital	11.246.254.000,00	3.980.361.052,39	15.226.615.052,39	11.731.935.470,06	77,05%	11.731.935.470,06	77,05%
2 - Del Sector Público	11.246.254.000,00	3.980.361.052,39	15.226.615.052,39	11.731.935.470,06	77,05%	11.731.935.470,06	77,05%
3 - Dism.Inv-Financ.Adm.	141.416.000,00	4.750.000,00	146.166.000,00	128.104.813,58	87,64%	128.104.813,58	87,64%
6 - Rec.Pmos.Largo Pzo.	141.416.000,00	4.750.000,00	146.166.000,00	128.104.813,58	87,64%	128.104.813,58	87,64%
3 - FUENTES FINANCIERAS	15.200.091.000,00	20.136.830.003,41	35.336.921.003,41	27.003.989.079,38	76,42%	27.003.989.079,38	76,42%
1 - Disminuc.Invers-Fin.	4.878.946.000,00	18.893.131.003,41	23.772.077.003,41	20.086.795.155,57	84,50%	20.086.795.155,57	84,50%
4 - Disminuc.otros Act.F	4.878.946.000,00	18.893.131.003,41	23.772.077.003,41	20.086.795.155,57	84,50%	20.086.795.155,57	84,50%
2 - Endeudamiento Público	10.321.145.000,00	1.243.699.000,00	11.564.844.000,00	6.917.193.923,81	59,81%	6.917.193.923,81	59,81%
8 - Obtención Pmos.a L/P	10.321.145.000,00	1.243.699.000,00	11.564.844.000,00	6.917.193.923,81	59,81%	6.917.193.923,81	59,81%