



Estado de Ejecución de Recursos

Por Rubro

Impreso por NMILLAIN

01/08/2019 14:07

EJERCICIO 2019 DEL 01/01/2019 AL 30/06/2019, UA: 1, Jurisdicción: 1000000000 - 2999999999
 FF: Todas, Recurso: 11110000 - 33310099, Saldo Percibido sobre Devengado, No Incluye Recursos Figurativos

Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
1.0.0.0.00.00.00 Ejecutivo Municipal	196,805,453.22	0.00	196,805,453.22	- 1,220.00	143,369,771.96	- 143,370,991.96
11.0.0.00.00 Ingresos Tributarios	93,392,893.79	0.00	93,392,893.79	- 1,220.00	71,145,871.70	- 71,147,091.70
11.1.0.00.00 De Origen Nacional	29,089,323.59	0.00	29,089,323.59	0.00	19,184,495.44	- 19,184,495.44
11.1.1.00.00 Coparticipación Federal de Impuestos Ley 23.548	29,089,323.59	0.00	29,089,323.59	0.00	19,184,495.44	- 19,184,495.44
11.2.0.00.00 De Origen Provincial	55,668,045.20	0.00	55,668,045.20	0.00	45,925,154.46	- 45,925,154.46
11.2.1.00.00 Coparticipación de Impuestos Provinciales Ley N° 2.148	53,564,449.20	0.00	53,564,449.20	0.00	44,728,881.77	- 44,728,881.77
11.2.2.00.00 Impuesto Inmobiliario s/Ley N° 2.495	2,103,596.00	0.00	2,103,596.00	0.00	1,196,272.69	- 1,196,272.69
11.3.0.00.00 De Origen Municipal	8,635,525.00	0.00	8,635,525.00	- 1,220.00	6,036,221.80	- 6,037,441.80
11.3.1.00.00 Impuestos	3,605,716.00	0.00	3,605,716.00	0.00	2,478,826.05	- 2,478,826.05
11.3.1.01.00 Automotores	2,742,455.00	0.00	2,742,455.00	0.00	2,364,217.97	- 2,364,217.97
11.3.1.02.00 Automotores Ejercicio Anterior	853,261.00	0.00	853,261.00	0.00	114,608.08	- 114,608.08
11.3.1.03.00 Terrenos y Baldíos	10,000.00	0.00	10,000.00	0.00	0.00	0.00
11.3.2.00.00 Tasas Municipales	4,618,270.00	0.00	4,618,270.00	0.00	3,086,253.59	- 3,086,253.59
11.3.2.01.00 Servicios Retributivos	1,759,960.00	0.00	1,759,960.00	0.00	1,251,395.53	- 1,251,395.53
11.3.2.02.00 Servicios Retributivos Ejercicio Anterior	430,172.00	0.00	430,172.00	0.00	160,592.69	- 160,592.69
11.3.2.03.00 Habilitacion Comercio e Industria	54,288.00	0.00	54,288.00	0.00	76,270.00	- 76,270.00
11.3.2.04.00 Inspección, Seguridad e Higiene	1,460,400.00	0.00	1,460,400.00	0.00	788,403.08	- 788,403.08
11.3.2.05.00 Inspeccion,Seguridad e Higiene Ejercicios Anteriores	59,085.00	0.00	59,085.00	0.00	128,660.77	- 128,660.77
11.3.2.06.00 Inspección Veterinaria	577,496.00	0.00	577,496.00	0.00	435,476.00	- 435,476.00
11.3.2.07.00 Libreta Sanitaria	23,863.00	0.00	23,863.00	0.00	19,100.00	- 19,100.00
11.3.2.08.00 Registro de conducir	253,006.00	0.00	253,006.00	0.00	35,712.57	- 35,712.57
11.3.2.10.00 Servicio de Agua Potable	0.00	0.00	0.00	0.00	190,642.95	- 190,642.95
11.3.3.00.00 Derechos	411,539.00	0.00	411,539.00	- 1,220.00	471,142.16	- 472,362.16
11.3.3.01.00 Espectaculos Publicos	5,000.00	0.00	5,000.00	0.00	0.00	0.00
11.3.3.02.00 Venta Ambulante	139,228.00	0.00	139,228.00	0.00	106,050.00	- 106,050.00
11.3.3.03.00 Publicidad y Propaganda	112,834.00	0.00	112,834.00	0.00	2,500.00	- 2,500.00
11.3.3.05.00 Cementerio	67,830.00	0.00	67,830.00	0.00	93,396.00	- 93,396.00
11.3.3.07.00 De Oficina	86,647.00	0.00	86,647.00	- 1,220.00	269,196.16	- 270,416.16
13.0.0.00.00 Ingresos No Tributarios	42,612,800.21	0.00	42,612,800.21	0.00	38,425,383.91	- 38,425,383.91
13.4.0.00.00 Regalías	41,110,216.21	0.00	41,110,216.21	0.00	37,742,036.05	- 37,742,036.05
13.4.1.00.00 Regalías Hidrocarbúferas	41,110,216.21	0.00	41,110,216.21	0.00	37,742,036.05	- 37,742,036.05



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Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
13.5.0.00.00 Alquileres	40,732.00	0.00	40,732.00	0.00	12,160.00	- 12,160.00
13.5.4.00.00 Alquiler Bienes Muebles e Inmuebles	40,732.00	0.00	40,732.00	0.00	12,160.00	- 12,160.00
13.6.0.00.00 Multas	294,447.00	0.00	294,447.00	0.00	25,343.02	- 25,343.02
13.6.4.00.00 Multas Tribunal de Faltas	294,447.00	0.00	294,447.00	0.00	25,343.02	- 25,343.02
13.9.0.00.00 Otros Ingresos No Tributarios	1,167,405.00	0.00	1,167,405.00	0.00	645,844.84	- 645,844.84
13.9.1.00.00 Ingresos Eventuales	1,167,405.00	0.00	1,167,405.00	0.00	645,844.84	- 645,844.84
15.0.0.00.00 Ingresos de operación	385,500.00	0.00	385,500.00	0.00	17,800.00	- 17,800.00
15.9.0.00.00 Otros ingresos de operación	385,500.00	0.00	385,500.00	0.00	17,800.00	- 17,800.00
17.0.0.00.00 Transferencias corrientes	53,622,490.22	0.00	53,622,490.22	0.00	31,648,299.91	- 31,648,299.91
17.3.0.00.00 Del Sector Público Provincial	53,622,490.22	0.00	53,622,490.22	0.00	31,648,299.91	- 31,648,299.91
17.3.1.00.00 De la administración central provincial	4,643,790.00	0.00	4,643,790.00	0.00	2,583,629.88	- 2,583,629.88
17.3.1.06.00 Canon Ley Nº 2615 Art.7	3,743,790.00	0.00	3,743,790.00	0.00	2,159,813.38	- 2,159,813.38
17.3.1.07.00 Mantenimiento Escuelas	900,000.00	0.00	900,000.00	0.00	423,816.50	- 423,816.50
17.3.6.00.00 Otros de la administración central provincial	48,978,700.22	0.00	48,978,700.22	0.00	29,064,670.03	- 29,064,670.03
21.0.0.00.00 Recursos propios de capital	4,384,721.00	0.00	4,384,721.00	0.00	1,533,594.34	- 1,533,594.34
21.1.0.00.00 Venta de activos	4,384,721.00	0.00	4,384,721.00	0.00	1,533,594.34	- 1,533,594.34
21.1.1.00.00 Venta de tierras y terrenos	4,384,721.00	0.00	4,384,721.00	0.00	1,533,594.34	- 1,533,594.34
22.0.0.00.00 Transferencias de capital	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	- 598,822.10
22.2.0.00.00 Del Sector Público Nacional	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	- 598,822.10
22.2.1.00.00 De la administración central nacional	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	- 598,822.10
22.2.1.01.00 Fondo Federal Solidario	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	- 598,822.10
2.0.0.0.00.00 H.C.D.	10,278,745.85	0.00	10,278,745.85	0.00	0.00	0.00
17.0.0.00.00 Transferencias corrientes	10,278,745.85	0.00	10,278,745.85	0.00	0.00	0.00
17.3.0.00.00 Del Sector Público Provincial	10,278,745.85	0.00	10,278,745.85	0.00	0.00	0.00
17.3.6.00.00 Otros de la administración central provincial	10,278,745.85	0.00	10,278,745.85	0.00	0.00	0.00
TOTAL GENERAL	207,084,199.07	0.00	207,084,199.07	- 1,220.00	143,369,771.96	- 143,370,991.96