



Estado de Ejecución de Recursos

Por Rubro

EJERCICIO 2019 DEL 01/01/2019 AL 31/12/2019, UA: 1, Jurisdicción: 1000000000 - 2999999999
 FF: Todas, Recurso: 11110000 - 33319999, Saldo Devengado sobre Vigente, Incluye Recursos Figurativos

Impreso por SGM

04/06/2020 13:27

Jurisdicción / Recurso		Programado	Modificado	Vigente	Devengado	Percibido	Saldo
1.0.0.0.00.00.00	Ejecutivo Municipal	196,805,453.22	25,900,000.00	222,705,453.22	- 1,220.00	342,081,318.18	222,706,673.22
11.0.0.00.00	Ingresos Tributarios	93,392,893.79	0.00	93,392,893.79	- 1,220.00	159,117,958.65	93,394,113.79
11.1.0.00.00	De Origen Nacional	29,089,323.59	0.00	29,089,323.59	0.00	43,623,297.11	29,089,323.59
11.1.1.00.00	Coparticipación Federal de Impuestos Ley 23.548	29,089,323.59	0.00	29,089,323.59	0.00	43,623,297.11	29,089,323.59
11.2.0.00.00	De Origen Provincial	55,668,045.20	0.00	55,668,045.20	0.00	104,973,562.62	55,668,045.20
11.2.1.00.00	Coparticipación de Impuestos Provinciales Ley Nº 2.148	53,564,449.20	0.00	53,564,449.20	0.00	102,375,109.96	53,564,449.20
11.2.2.00.00	Impuesto Inmobiliario s/Ley Nº 2.495	2,103,596.00	0.00	2,103,596.00	0.00	2,598,452.66	2,103,596.00
11.3.0.00.00	De Origen Municipal	8,635,525.00	0.00	8,635,525.00	- 1,220.00	10,521,098.92	8,636,745.00
11.3.1.00.00	Impuestos	3,605,716.00	0.00	3,605,716.00	0.00	4,504,386.81	3,605,716.00
11.3.2.00.00	Tasas Municipales	4,618,270.00	0.00	4,618,270.00	0.00	5,393,680.67	4,618,270.00
11.3.3.00.00	Derechos	411,539.00	0.00	411,539.00	- 1,220.00	623,031.44	412,759.00
12.0.0.00.00	Ingresos No Tributarios	42,612,800.21	0.00	42,612,800.21	0.00	93,995,305.14	42,612,800.21
13.4.0.00.00	Regalías	41,110,216.21	0.00	41,110,216.21	0.00	91,325,434.17	41,110,216.21
13.4.1.00.00	Regalías Hidrocarbúrficas	41,110,216.21	0.00	41,110,216.21	0.00	91,325,434.17	41,110,216.21
13.5.0.00.00	Alquileres	40,732.00	0.00	40,732.00	0.00	30,160.00	40,732.00
13.5.4.00.00	Alquiler Bienes Muebles e Inmuebles	40,732.00	0.00	40,732.00	0.00	30,160.00	40,732.00
13.6.0.00.00	Multas	294,447.00	0.00	294,447.00	0.00	43,306.14	294,447.00
13.6.4.00.00	Multas Tribunal de Faltas	294,447.00	0.00	294,447.00	0.00	43,306.14	294,447.00
13.9.0.00.00	Otros Ingresos No Tributarios	1,167,405.00	0.00	1,167,405.00	0.00	2,596,404.83	1,167,405.00
13.9.1.00.00	Ingresos Eventuales	1,167,405.00	0.00	1,167,405.00	0.00	2,596,404.83	1,167,405.00
15.0.0.00.00	Ingresos de operación	385,500.00	3,400,000.00	3,785,500.00	0.00	3,024,755.93	3,785,500.00
15.9.0.00.00	Otros ingresos de operación	385,500.00	3,400,000.00	3,785,500.00	0.00	3,024,755.93	3,785,500.00
17.0.0.00.00	Transferencias corrientes	53,622,490.22	20,000,000.00	73,622,490.22	0.00	79,268,041.29	73,622,490.22
17.3.0.00.00	Del Sector Público Provincial	53,622,490.22	20,000,000.00	73,622,490.22	0.00	79,268,041.29	73,622,490.22
17.3.1.00.00	De la administración central provincial	4,643,790.00	0.00	4,643,790.00	0.00	7,107,537.63	4,643,790.00
17.3.6.00.00	Otros de la administración central provincial	48,978,700.22	20,000,000.00	68,978,700.22	0.00	72,160,503.66	68,978,700.22
21.0.0.00.00	Recursos propios de capital	4,384,721.00	2,500,000.00	6,884,721.00	0.00	6,076,435.07	6,884,721.00
21.1.0.00.00	Venta de activos	4,384,721.00	2,500,000.00	6,884,721.00	0.00	6,076,435.07	6,884,721.00
21.1.1.00.00	Venta de tierras y terrenos	4,384,721.00	0.00	4,384,721.00	0.00	3,358,435.07	4,384,721.00



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21.1.9.00.00 Recupero Plan de Viviendas Municipales	0.00	2,500,000.00	2,500,000.00	0.00	2,718,000.00	2,500,000.00
22.0.0.00.00 Transferencias de capital	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	2,407,048.00
22.2.0.00.00 Del Sector Público Nacional	2,407,048.00	0.00	2,407,048.00	0.00	598,822.10	2,407,048.00
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	2,407,048.00
2.0.0.0.00.00.00 H.C.D.	10,278,745.85	0.00	10,278,745.85	0.00	0.00	10,278,745.85
17.0.0.00.00 Transferencias corrientes	10,278,745.85	0.00	10,278,745.85	0.00	0.00	10,278,745.85
17.3.0.00.00 Del Sector Público Provincial	10,278,745.85	0.00	10,278,745.85	0.00	0.00	10,278,745.85
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	10,278,745.85
TOTAL GENERAL	207,084,199.07	25,900,000.00	232,984,199.07	- 1,220.00	342,081,318.18	232,985,419.07