

EJERCICIO 2014

CONSOLIDADO - RECURSOS POR RUBRO
ADM. CENTRAL y ORG. DESCENTRALIZADOS

Periodo comprendido desde: 01 / 2014 al 12 / 2014

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1	RECURSOS CORRIENTES	14,516,408,192.00-	2,808,047,363.46-	17,324,455,555.46-	17,465,462,456.56-	141,006,901.10	100.81
11	INGRESOS TRIBUTARIOS	13,450,434,541.00-	1,702,770,593.51-	15,153,205,134.51-	15,188,484,518.66-	35,279,384.15	100.23
112	Sobre el patrimonio	45,654,414.00-	229,423.93-	45,883,837.93-	47,353,851.69-	1,470,013.76	103.20
1123	Inmobiliario	45,654,414.00-	229,423.93-	45,883,837.93-	47,353,851.69-	1,470,013.76	103.20
112303	Rural	45,654,414.00-	229,423.93-	45,883,837.93-	47,353,851.69-	1,470,013.76	103.20
11230301	Rural Rentas Generales	19,139,274.00-		19,139,274.00-	15,080,216.76-	4,059,057.24-	78.79
11230302	Rural Cop a Muni	6,163,346.00-	229,423.93-	6,392,769.93-	6,392,769.93-		100.00
11230303	Fondo de Infraestructura Rural	20,351,794.00-		20,351,794.00-	25,880,865.00-	5,529,071.00	127.17
113	Sobre la Producción, Consumo y	2,425,718,164.00-	599,658,341.99-	3,025,376,505.99-	3,025,379,286.01-	2,780.02	100.00
1135	Sellos	250,708,437.00-	11,621,281.87-	262,329,718.87-	262,332,498.81-	2,779.94	100.00
113501	Sellos Rentas Grales	216,862,798.00-	10,054,813.54-	226,917,611.54-	226,917,611.54-		100.00
113502	Sellos Cop a Mun	33,845,639.00-	1,566,468.33-	35,412,107.33-	35,414,887.27-	2,779.94	100.01
1136	Actividades Económicas	2,175,009,727.00-	588,037,060.12-	2,763,046,787.12-	2,763,046,787.20-	.08	100.00
113601	Act Economicas Rentas Grales	1,881,383,414.00-	508,652,056.92-	2,390,035,470.92-	2,390,035,470.92-		100.00
113602	Act Economicas Cop a Mun	293,626,313.00-	79,385,003.20-	373,011,316.20-	373,011,316.28-	.08	100.00
115	Otros Tributos de Origen Provi	137,169,163.00-	22,167,697.76-	159,336,860.76-	159,205,877.67-	130,983.09-	99.92
1151	Cooperadoras Asistenciales	136,158,736.00-	21,282,323.75-	157,441,059.75-	157,441,059.75-		100.00
115101	Rentas Generales	136,158,736.00-	21,282,323.75-	157,441,059.75-	157,441,059.75-		100.00
11510101	Coop. Asist. (80%)	108,926,989.00-	17,025,858.83-	125,952,847.83-	125,952,847.83-		100.00
11510102	Coop. Asist. (20%)	27,231,747.00-	4,256,464.92-	31,488,211.92-	31,488,211.92-		100.00
1152	Productos Forestales	42,638.00-		42,638.00-	24,225.58-	18,412.42-	56.82
115201	Prod Forestales Rentas Grales	36,882.00-		36,882.00-	20,955.13-	15,926.87-	56.82
115202	Prod Forestales Cop a Mun	5,756.00-		5,756.00-	3,270.45-	2,485.55-	56.82
1153	Carrera de Caballos	11,753.00-		11,753.00-	9,574.21-	2,178.79-	81.46
115301	Rentas Generales	10,166.00-		10,166.00-	8,281.68-	1,884.32-	81.46
115302	Cop a Muni	1,587.00-		1,587.00-	1,292.53-	294.47-	81.44
1154	Tómbola	756,651.00-	885,374.01-	1,642,025.01-	1,642,025.01-		100.00
115401	Tómb. Rentas Generales (25%)	189,163.00-	221,343.27-	410,506.27-	410,506.27-		100.00
115402	Tómb. Fdo. Prom. Tur. (75%)	567,488.00-	664,030.74-	1,231,518.74-	1,231,518.74-		100.00
1155	Lotería	199,385.00-		199,385.00-	88,993.12-	110,391.88-	44.63
115501	Lotería Rentas Grales. (100%)	199,385.00-		199,385.00-	88,993.12-	110,391.88-	44.63
116	Garantías y Compensaciones	69,800,000.00-		69,800,000.00-	69,799,998.42-	1.58-	100.00
1162	Fondo Compensador de Desequili	30,000,000.00-		30,000,000.00-	29,999,998.42-	1.58-	100.00
116201	Fdo Comp Desq Fisc RG	30,000,000.00-		30,000,000.00-	29,999,998.42-	1.58-	100.00
1163	Servicios Nac. Transferidos	39,800,000.00-		39,800,000.00-	39,800,000.00-		100.00
116301	Educación	29,900,000.00-		29,900,000.00-	29,900,000.00-		100.00
116303	Prog Asist (PROSOCO-PROSONU)	9,900,000.00-		9,900,000.00-	9,900,000.00-		100.00
117	Regimenes de distribución	10,772,092,800.00-	1,080,715,129.83-	11,852,807,929.83-	11,886,745,504.87-	33,937,575.04	100.29
1171	Cop Fed Imp Ley 23548	7,137,449,065.00-	705,762,696.09-	7,843,211,761.09-	7,843,211,761.09-		100.00
117101	Cop Fed Imp Rentas Grales	6,173,893,441.00-	615,363,069.69-	6,789,256,510.69-	6,789,256,510.69-		100.00
117102	Cop Fed imp Cop a Mun	963,555,624.00-	90,399,626.40-	1,053,955,250.40-	1,053,955,250.40-		100.00
1172	Fondos	1,166,316,600.00-	145,429,939.27-	1,311,746,539.27-	1,365,538,188.18-	53,791,648.91	104.10
117201	Fondo Educativo Ley N° 23.906		45,673.42-	45,673.42-	45,673.42-		100.00
11720101	Fondo Educativo Ley N° 23.906		45,673.42-	45,673.42-	45,673.42-		100.00
117202	Fdo Infraest Social Ley 24621	775,155,700.00-	137,661,638.41-	912,817,338.41-	912,817,338.41-		100.00
11720201	Fdo Infraest Social Ley 24621	775,155,700.00-	137,661,638.41-	912,817,338.41-	912,817,338.41-		100.00
117203	Fdo Obras Infraest Ley 23966	46,020,000.00-	7,722,627.44-	53,742,627.44-	53,742,627.44-		100.00
11720301	Fdo Obras Infraest Ley 23966	46,020,000.00-	7,722,627.44-	53,742,627.44-	53,742,627.44-		100.00
117204	Cop Vial Ley N° 23.966	84,740,000.00-		84,740,000.00-	108,163,687.07-	23,423,687.07	127.64
11720401	Cop Vial Ley N° 23.966	84,740,000.00-		84,740,000.00-	108,163,687.07-	23,423,687.07	127.64
117205	FO.NA.VI. Ley N° 23.966	234,307,900.00-		234,307,900.00-	273,022,036.58-	38,714,136.58	116.52
11720501	FO.NA.VI. Ley N° 23.966	234,307,900.00-		234,307,900.00-	273,022,036.58-	38,714,136.58	116.52
117207	F.E.D.E.I. Leyes N° 23.966 y 2	26,093,000.00-		26,093,000.00-	17,746,825.26-	8,346,174.74-	68.01

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11720701	FEDEI Imp Combust Ley 23966	17,429,300.00-		17,429,300.00-	12,697,666.85-	4,731,633.15-	72.85
11720702	FEDEI Imp Energ Eléc Ley 24699	8,663,700.00-		8,663,700.00-	5,049,158.41-	3,614,541.59-	58.28
1175	Otros Regimenes de Distribució	2,468,327,135.00-	229,522,494.47-	2,697,849,629.47-	2,677,995,555.60-	19,854,073.87-	99.26
117501	Ley N° 24.621	1,069,872,200.00-	186,947,660.05-	1,256,819,860.05-	1,256,819,860.05-		100.00
11750101	Ley N° 24.621 Excedente Conurb	1,069,872,200.00-	186,947,660.05-	1,256,819,860.05-	1,256,819,860.05-		100.00
117502	Ley N° 24.699	268,622,700.00-	40,072,093.00-	308,694,793.00-	308,694,793.00-		100.00
11750201	Ley N° 24.699 Ganancias	16,687,200.00-		16,687,200.00-	16,687,200.00-		100.00
11750202	Ley N° 24.699 Bienes Personale	251,935,500.00-	40,072,093.00-	292,007,593.00-	292,007,593.00-		100.00
117509	Otros	1,129,832,235.00-	2,502,741.42-	1,132,334,976.42-	1,112,480,902.55-	19,854,073.87-	98.25
11750901	Monotributo Ley 24.977 art 5 -	65,923,500.00-		65,923,500.00-	47,801,241.35-	18,122,258.65-	72.51
11750902	Fondo Compensador Tarifario	11,067,500.00-		11,067,500.00-	9,441,125.54-	1,626,374.46-	85.30
11750904	Fdo. Educ. y Prom. Cooperativa	2,141,235.00-		2,141,235.00-	2,035,794.24-	105,440.76-	95.08
11750905	Financiamiento Educativo	1,050,700,000.00-	2,502,741.42-	1,053,202,741.42-	1,053,202,741.42-		100.00
12	INGRESOS NO TRIBUTARIOS	405,527,729.00-	422,464,739.12-	827,992,468.12-	841,423,614.57-	13,431,146.45	101.62
121	Tasas	8,016,528.00-	1,778,335.71-	9,794,863.71-	20,185,562.67-	10,390,698.96	206.08
1211	Tasas	8,016,528.00-	1,778,335.71-	9,794,863.71-	20,185,562.67-	10,390,698.96	206.08
121107	Fdo. Prov. Med. Amb. Ley 7070	2,280,000.00-	991,304.00-	3,271,304.00-	13,681,803.61-	10,410,499.61	418.24
121108	Registro Operadores de laCarne	1,208,539.00-		1,208,539.00-	1,188,738.35-	19,800.65-	98.36
121110	Tasa de Justicia	4,527,989.00-	787,031.71-	5,315,020.71-	5,315,020.71-		100.00
122	Derechos	123,597,796.00-	83,921,616.26-	207,519,412.26-	207,448,219.12-	71,193.14-	99.97
1221	Producido	32,956,488.00-	7,805,534.54-	40,762,022.54-	37,507,649.24-	3,254,373.30-	92.02
122103	Producido Policía Salta	17,382,699.00-	5,931,869.54-	23,314,568.54-	23,314,568.54-		100.00
122104	Produc. Poder Judicial y Esc.	1,000,000.00-		1,000,000.00-	3,074,655.79-	2,074,655.79	307.47
122105	Producido Registro Civil	1,395,000.00-		1,395,000.00-	1,600,799.17-	205,799.17	114.75
122106	Producido Secret. de Cultura	148,894.00-		148,894.00-	396,885.10-	247,991.10	266.56
122107	Producido Programa Transporte	1,053,750.00-		1,053,750.00-	848,319.68-	205,430.32-	80.50
122109	Producido Secret. Turismo	210,591.00-		210,591.00-	242,031.84-	31,440.84	114.93
122110	Producido Ministerio publico	450,000.00-		450,000.00-	153,056.09-	296,943.91-	34.01
122115	Producido Estadio Delmi	566,507.00-		566,507.00-	165,000.00-	401,507.00-	29.13
122116	Producido Estadio P Martearena	1,681,673.00-	1,512,510.00-	3,194,183.00-	3,353,150.00-	158,967.00	104.98
122117	Producido Teatro Prov.	319,737.00-		319,737.00-	502,844.40-	183,107.40	157.27
122118	Producido COPAUS	60,000.00-		60,000.00-	46,068.63-	13,931.37-	76.78
122120	Producido Sec. Rec. Hidricos				62,350.00-	62,350.00	
122121	Arancelam. Hospitalario 20 %	5,456,149.00-		5,456,149.00-		5,456,149.00-	
122122	Prod Museo de la Vid y el Vino	442,368.00-		442,368.00-	479,245.00-	36,877.00	108.34
122124	Prod. Reg. Pcial. Establ. Exp.	2,659,120.00-	251,155.00-	2,910,275.00-	2,910,575.00-	300.00	100.01
122126	Prod. Escuela de Adm Pública	130,000.00-	110,000.00-	240,000.00-	358,100.00-	118,100.00	149.21
1226	Recupero Gs.				713,439.45-	713,439.45	
122601	Recupero Gs. Inspecc. De Obras				713,439.45-	713,439.45	
1227	Canon	89,514,308.00-	75,221,557.22-	164,735,865.22-	164,694,574.93-	41,290.29-	99.97
122701	Canon de Riego	4,301,201.00-	131,576.50-	4,432,777.50-	5,317,901.34-	885,123.84	119.97
12270101	Canon de Riego		33,229.29-	33,229.29-	33,229.29-		100.00
12270102	Canon de Riego Dcto 1352/06	4,301,201.00-	98,347.21-	4,399,548.21-	5,284,672.05-	885,123.84	120.12
122703	Canon ENJASA	66,981,283.00-	51,346,087.95-	118,327,370.95-	118,327,370.95-		100.00
122706	Canon Minero	3,500,000.00-	736,902.90-	4,236,902.90-	4,236,902.90-		100.00
12270601	Coparticip. a Muni	700,000.00-	147,380.58-	847,380.58-	847,380.58-		100.00
12270602	Rentas Generales	2,800,000.00-	589,522.32-	3,389,522.32-	3,389,522.32-		100.00
122707	Canon Aguas Minerales	261,886.00-	107,234.94-	369,120.94-	369,120.94-		100.00
12270701	Rentas Generales	209,509.00-	85,787.77-	295,296.77-	295,296.77-		100.00
12270702	Coparticip. a Muni	52,377.00-	21,447.17-	73,824.17-	73,824.17-		100.00
122708	Canon hidrocarburifero	11,800,000.00-	22,266,006.08-	34,066,006.08-	34,066,006.08-		100.00
12270802	ExploracYac.Hidrocarb Ley26197	8,378,000.00-	4,310,386.68-	12,688,386.68-	12,688,386.68-		100.00
12270803	ExplotacYac.Hidrocarb Ley26197	3,422,000.00-	17,955,619.40-	21,377,619.40-	21,377,619.40-		100.00
122709	Otros	2,669,938.00-	633,748.85-	3,303,686.85-	2,377,272.72-	926,414.13-	71.96
12270902	Canon Aguas Subterranas	1,307,874.00-	633,748.85-	1,941,622.85-	1,941,622.85-		100.00
12270903	Canon de Ag. Púb p. Uso Minero	1,362,064.00-		1,362,064.00-	435,649.87-	926,414.13-	31.98
1228	Venta de Pliegos	1,127,000.00-	894,524.50-	2,021,524.50-	4,532,555.50-	2,511,031.00	224.21
124	Regalías	262,847,388.00-	304,428,440.57-	567,275,828.57-	566,879,092.99-	396,735.58-	99.93
1241	Hidrocarburíferas	258,100,000.00-	302,808,833.39-	560,908,833.39-	560,908,833.39-		100.00
124101	Petróleo	105,045,000.00-	97,731,277.13-	202,776,277.13-	202,776,277.13-		100.00

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12410101	Petróleo Rentas Generales	80,884,650.00-	75,253,083.40-	156,137,733.40-	156,137,733.40-		100.00
12410102	Petróleo Coparticip. a Muni	21,009,000.00-	19,546,255.42-	40,555,255.42-	40,555,255.42-		100.00
12410103	Petróleo I.P.P.I.S.	3,151,350.00-	2,931,938.31-	6,083,288.31-	6,083,288.31-		100.00
124102	Gas	153,055,000.00-	205,077,556.26-	358,132,556.26-	358,132,556.26-		100.00
12410201	Gas Rentas Generales	122,444,000.00-	164,062,045.00-	286,506,045.00-	286,506,045.00-		100.00
12410202	Gas Coparticip. a Muni	30,611,000.00-	41,015,511.26-	71,626,511.26-	71,626,511.26-		100.00
1242	Hidroeléctricas	3,597,388.00-	84,056.97-	3,681,444.97-	3,284,709.39-	396,735.58-	89.22
124201	Coparticip. a Municipios	1,079,216.00-	84,056.97-	1,163,272.97-	1,313,883.74-	150,610.77	112.95
124202	Rentas Generales	2,518,172.00-		2,518,172.00-	1,970,825.65-	547,346.35-	78.26
1243	Mineras	1,150,000.00-	1,535,550.21-	2,685,550.21-	2,685,550.21-		100.00
124301	Coparticip. a Muni	575,000.00-	767,775.10-	1,342,775.10-	1,342,775.10-		100.00
124302	Rentas Generales	575,000.00-	767,775.11-	1,342,775.11-	1,342,775.11-		100.00
125	Alquileres	822,000.00-		822,000.00-	577,500.00-	244,500.00-	70.26
1251	Alquileres	822,000.00-		822,000.00-	577,500.00-	244,500.00-	70.26
125102	Alquileres Casa de Salta	822,000.00-		822,000.00-	577,500.00-	244,500.00-	70.26
126	Multas y Recargos	10,224,017.00-	126,447.51-	10,350,464.51-	13,370,673.88-	3,020,209.37	129.18
1261	Multas y Recargos	9,824,017.00-	107,685.69-	9,931,702.69-	12,616,330.12-	2,684,627.43	127.03
126102	Sec. de Trab. y Empleo	2,723,517.00-		2,723,517.00-	2,894,577.98-	171,060.98	106.28
126106	Sec de Defensa del Consumidor	260,500.00-	107,685.69-	368,185.69-	519,005.69-	150,820.00	140.96
126107	Dirección Gral de Rentas	6,840,000.00-		6,840,000.00-	8,818,923.43-	1,978,923.43	128.93
126108	Multas Ley Pcial. Tránsito				383,823.02-	383,823.02	
1264	Otras	400,000.00-	18,761.82-	418,761.82-	754,343.76-	335,581.94	180.14
129	Otros Ingresos no tributarios	20,000.00-	32,209,899.07-	32,229,899.07-	32,962,565.91-	732,666.84	102.27
1299	Ingresos Varios	20,000.00-	32,209,899.07-	32,229,899.07-	32,962,565.91-	732,666.84	102.27
14	VENTA DE BIENES Y SERVICIOS DE	14,962,666.00-	2,759,062.23-	17,721,728.23-	20,541,696.00-	2,819,967.77	115.91
141	Venta de Bienes	3,443,151.00-	389,194.16-	3,832,345.16-	5,089,351.23-	1,257,006.07	132.80
1411	Venta de Bienes	3,443,151.00-	389,194.16-	3,832,345.16-	5,089,351.23-	1,257,006.07	132.80
141101	Talleres Servicio Penitenciari	2,167,351.00-		2,167,351.00-	3,424,357.07-	1,257,006.07	158.00
141102	Talleres Esc. Técnicas y Agric	1,275,800.00-	389,194.16-	1,664,994.16-	1,664,994.16-		100.00
142	Venta de Servicios	11,519,515.00-	2,369,868.07-	13,889,383.07-	15,452,344.77-	1,562,961.70	111.25
1421	Venta de Servicios	11,519,515.00-	2,369,868.07-	13,889,383.07-	15,452,344.77-	1,562,961.70	111.25
142101	Prestación de Servicios Aéreos	1,000,000.00-	1,949,096.28-	2,949,096.28-	2,949,096.28-		100.00
142102	Boletín Oficial	1,200,000.00-		1,200,000.00-	1,104,270.50-	95,729.50-	92.02
142103	Dirección de Archivo				10,845.00-	10,845.00	
142104	Presos Federales		359,485.79-	359,485.79-	2,285,084.30-	1,925,598.51	635.65
142105	Hotel Termas	5,500,000.00-		5,500,000.00-	4,878,365.49-	621,634.51-	88.70
142107	Museo Arq. de Alta Montaña	3,675,515.00-		3,675,515.00-	3,802,149.04-	126,634.04	103.45
142108	Sec. de Política Ambiental	144,000.00-		144,000.00-	316,198.00-	172,198.00	219.58
142111	Conv. Red Fed. Control Público		61,286.00-	61,286.00-	106,336.16-	45,050.16	173.51
16	RENTAS DE LA PROPIEDAD	5,691,958.00-	99,888,863.33-	105,580,821.33-	180,432,895.02-	74,852,073.69	170.90
161	Int. por Prést.		13,870,366.16-	13,870,366.16-	13,870,366.16-		100.00
1611	Int. por Prést. Internos		13,870,366.16-	13,870,366.16-	13,870,366.16-		100.00
161101	Int. por Prést. Internos Mon.		13,870,366.16-	13,870,366.16-	13,870,366.16-		100.00
162	Int. por Depósitos	1,500,000.00-	85,441,703.38-	86,941,703.38-	165,985,735.07-	79,044,031.69	190.92
1621	Int. por Depósitos Internos	1,500,000.00-	85,441,703.38-	86,941,703.38-	165,985,735.07-	79,044,031.69	190.92
162101	Int. por Depós. Internos Mon.	1,500,000.00-	85,441,703.38-	86,941,703.38-	165,985,735.07-	79,044,031.69	190.92
163	Int. por Títulos y Valores		88,259.54-	88,259.54-	88,259.54-		100.00
1631	Int. por Títulos y Valores Int		88,259.54-	88,259.54-	88,259.54-		100.00
165	Arrendamiento de Tierras y Ter	4,191,958.00-		4,191,958.00-		4,191,958.00-	
1652	Ley 7623 - Explot. Inm. Rurale	4,191,958.00-		4,191,958.00-		4,191,958.00-	
165201	Rentas Generales	2,095,979.00-		2,095,979.00-		2,095,979.00-	
165202	Copart. Municipios	2,095,979.00-		2,095,979.00-		2,095,979.00-	
167	Ganancias por operaciones		488,534.25-	488,534.25-	488,534.25-		100.00
1671	Gcias. por Operac. con Divisas		488,534.25-	488,534.25-	488,534.25-		100.00
17	TRANSFERENCIAS CORRIENTES	639,791,298.00-	580,164,105.27-	1,219,955,403.27-	1,234,579,732.31-	14,624,329.04	101.20
171	Del Sector Privado		2,308,230.11-	2,308,230.11-	2,673,526.76-	365,296.65	115.83
1713	De Empr. Privadas		2,308,230.11-	2,308,230.11-	2,673,526.76-	365,296.65	115.83
172	Del Sector Público Nacional	639,791,298.00-	576,836,282.04-	1,216,627,580.04-	1,230,678,554.05-	14,050,974.01	101.15
1721	De Adm. Central Nacional	638,986,298.00-	571,175,634.04-	1,210,161,932.04-	1,222,600,652.45-	12,438,720.41	101.03
172101	Programas de Educación	250,455,244.00-	153,762,304.23-	404,217,548.23-	425,618,653.81-	21,401,105.58	105.29

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
17210101	Pacto Federal Educativo				1,743,481.04-	1,743,481.04	
17210102	Red Federal de Formación docen		22,720,961.00-	22,720,961.00-	22,720,961.00-		100.00
17210103	PRO.D.Y M.E.S. y PREGASE				648,320.00-	648,320.00	
17210104	Políticas Alimentarias	38,638,882.00-		38,638,882.00-	42,223,292.87-	3,584,410.87	109.28
17210105	Fondo Nacional Incentivo Docen	96,379,081.00-	14,277,821.23-	110,656,902.23-	110,656,902.23-		100.00
17210106	Compensaciones Salariales	115,437,281.00-	88,592,619.60-	204,029,900.60-	204,029,900.60-		100.00
17210107	PROMER		12,750.88-	12,750.88-	12,750.88-		100.00
17210108	Mejoram. Escuelas Técnicas		1,613,411.33-	1,613,411.33-	15,923,722.65-	14,310,311.32	986.96
17210109	Plan FinEs		4,500,000.00-	4,500,000.00-	4,511,000.00-	11,000.00	100.24
17210110	PROMEDU		12,939,419.19-	12,939,419.19-	13,461,580.95-	522,161.76	104.04
17210199	Otros Programas de Educación		9,105,321.00-	9,105,321.00-	9,686,741.59-	581,420.59	106.39
172102	Programas de Salud	34,341,289.00-	78,389,762.09-	112,731,051.09-	114,315,899.63-	1,584,848.54	101.41
17210202	Plan SUMAR	14,587,207.00-		14,587,207.00-	14,505,877.18-	81,329.82-	99.44
17210205	Plan de Salud Familiar	19,129,315.00-		19,129,315.00-	17,254,576.00-	1,874,739.00-	90.20
17210206	Prog. Federal de Salud		75,683,765.53-	75,683,765.53-	75,683,765.53-		100.00
17210208	Proyecto F.E.S.P.		2,282,570.72-	2,282,570.72-	5,029,135.52-	2,746,564.80	220.33
17210209	Programa F.E.A.P.S.		36,934.00-	36,934.00-	300,000.00-	263,066.00	812.26
17210299	Otros Programas de Salud	624,767.00-	386,491.84-	1,011,258.84-	1,542,545.40-	531,286.56	152.54
172103	Programas Sociales	91,327,411.00-	5,316,220.00-	96,643,631.00-	85,796,650.00-	10,846,981.00-	88.78
17210302	Prog. Sec Niñ, Adolesc y Flia		430,020.00-	430,020.00-	430,020.00-		100.00
17210306	Seguridad Alimentaria	91,327,411.00-		91,327,411.00-	79,980,430.00-	11,346,981.00-	87.58
17210310	Argentina Trabaja		4,886,200.00-	4,886,200.00-	4,886,200.00-		100.00
17210313	Min. Agric., Ganad. y Pesca				500,000.00-	500,000.00	
172104	Aportes No Reintegrables		155,425,551.00-	155,425,551.00-	155,425,551.00-		100.00
17210499	Otros Aportes No Reintegrables		155,425,551.00-	155,425,551.00-	155,425,551.00-		100.00
172109	Otras Transf. de AC Nacional	262,862,354.00-	178,281,796.72-	441,144,150.72-	441,443,898.01-	299,747.29	100.07
17210902	SIS. T. AU.	262,862,354.00-	143,655,339.71-	406,517,693.71-	406,520,414.95-	2,721.24	100.00
17210904	Prog Capacitación Laboral		1,595,040.00-	1,595,040.00-	1,595,040.00-		100.00
17210908	Fondo Art. 30 Ley 26.331		26,323,929.90-	26,323,929.90-	25,828,138.70-	495,791.20-	98.12
17210911	Proyecto Minería Social		1,002,990.00-	1,002,990.00-	1,242,990.00-	240,000.00	123.93
17210912	Proyecto Huella Minera				180,000.00-	180,000.00	
17210917	Prog Mejora Gestion Municipal				22,121.16-	22,121.16	
17210918	Sec Ambiente y Des Sustentable		4,175,595.00-	4,175,595.00-	4,175,595.00-		100.00
17210999	Otras Transferencias		1,528,902.11-	1,528,902.11-	1,879,598.20-	350,696.09	122.94
1722	De Instituc. Descentr. Nac.	805,000.00-	5,660,648.00-	6,465,648.00-	6,488,111.87-	22,463.87	100.35
172201	De Instituc. Descentr. Nac.	805,000.00-	5,660,648.00-	6,465,648.00-	6,488,111.87-	22,463.87	100.35
17220101	Inst Nac de Asuntos Indigenas		5,660,648.00-	5,660,648.00-	5,660,648.00-		100.00
17220102	Ag. Nacional de Seguridad Vial	805,000.00-		805,000.00-	827,463.87-	22,463.87	102.79
1724	De Otras Instituc. del Sector				1,589,789.73-	1,589,789.73	
172401	De Otras Instituc. del Sector				1,589,789.73-	1,589,789.73	
17240103	PROMEBA II				1,388,787.33-	1,388,787.33	
17240199	De Otras Inst. del SPN				201,002.40-	201,002.40	
176	Del Sector Externo		1,019,593.12-	1,019,593.12-	1,227,651.50-	208,058.38	120.41
1762	De Org. Internac.		1,019,593.12-	1,019,593.12-	1,227,651.50-	208,058.38	120.41
2	RECURSOS DE CAPITAL	1,219,223,249.00-	380,410,325.39-	1,599,633,574.39-	1,401,517,943.28-	198,115,631.11-	87.61
21	RECURSOS PROPIOS DE CAPITAL	2,760,000.00-	1,153,142.99-	3,913,142.99-	4,752,142.99-	839,000.00	121.44
211	Venta de Activos	2,760,000.00-	1,153,142.99-	3,913,142.99-	4,752,142.99-	839,000.00	121.44
2111	Venta de Tierras y Terrenos	2,760,000.00-	1,153,142.99-	3,913,142.99-	3,913,142.99-		100.00
211101	Venta de Tierras y Terrenos	2,760,000.00-	1,153,142.99-	3,913,142.99-	3,913,142.99-		100.00
2113	Venta de Maquinarias y Eq.s				839,000.00-	839,000.00	
211302	Eq. de transporte, tracción y				839,000.00-	839,000.00	
21130201	Eq. de transporte, tracción y				839,000.00-	839,000.00	
22	TRANSFERENCIAS DE CAPITAL	1,216,463,249.00-	379,257,182.40-	1,595,720,431.40-	1,396,765,800.29-	198,954,631.11-	87.53
221	Del Sector Privado		1,560,526.50-	1,560,526.50-	4,656,853.50-	3,096,327.00	298.42
2213	De Empr. Privadas		1,560,526.50-	1,560,526.50-	4,656,853.50-	3,096,327.00	298.42
222	Del Sector Público Nacional	1,216,463,249.00-	376,356,921.28-	1,592,820,170.28-	1,390,769,212.17-	202,050,958.11-	87.31
2221	De la Adm. Central Nacional	1,137,995,152.00-	339,767,000.81-	1,477,762,152.81-	1,339,609,641.17-	138,152,511.64-	90.65
222101	Programas de Educación	305,490,970.00-	4,787,867.85-	310,278,837.85-	211,828,280.20-	98,450,557.65-	68.27
22210101	Pacto Federal Educativo		189,109,933.00-	189,109,933.00-	133,574,753.48-	55,535,179.52-	70.63
22210104	PROMER		680,372.48-	680,372.48-	680,372.48-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
22210105	Mejoram. Escuelas Técnicas	28,697,171.00-		28,697,171.00-	36,734,305.35-	8,037,134.35	128.01
22210106	PROMEDU	3,560,592.00-	4,107,495.37-	7,668,087.37-	7,668,087.37-		100.00
22210107	Mas Escuelas	84,123,274.00-		84,123,274.00-	33,170,761.52-	50,952,512.48-	39.43
22210199	Otros Programas de Educación	189,109,933.00-	189,109,933.00				
222102	Programas de Salud		6,471,994.57-	6,471,994.57-	13,238,245.48-	6,766,250.91	204.55
22210202	Prog. Federal de Salud		31,056.91-	31,056.91-	31,056.91-		100.00
22210204	Proyecto F.E.S.P.		951,541.63-	951,541.63-	1,200,000.00-	248,458.37	126.11
22210205	Programa F.E.A.P.S.		459,231.50-	459,231.50-	3,687,018.25-	3,227,786.75	802.87
22210299	Otros Programas de Salud		5,030,164.53-	5,030,164.53-	8,320,170.32-	3,290,005.79	165.41
222103	Fondos Programas Sociales		15,000.00-	15,000.00-	15,000.00-		100.00
22210302	Prog Sec Niñ, Adolesc y Flia		15,000.00-	15,000.00-	15,000.00-		100.00
222104	Aportes No Reintegrables				22,823,712.98-	22,823,712.98	
22210402	Aportes no reintegrables Secre				20,167,568.01-	20,167,568.01	
22210499	Otros Aportes No Reintegrables				2,656,144.97-	2,656,144.97	
222105	Programas de Vivienda	311,947,846.00-	95,448,609.13-	407,396,455.13-	340,881,960.84-	66,514,494.29-	83.67
22210504	Progr Mejor Vivir	40,850,551.00-	5,941,049.71-	46,791,600.71-	47,850,556.37-	1,058,955.66	102.26
22210508	Plan Techo Digno	252,903,504.00-		252,903,504.00-	240,070,679.41-	12,832,824.59-	94.93
22210509	Prog. For. Com. del Habitat	18,193,791.00-		18,193,791.00-	9,531,344.00-	8,662,447.00-	52.39
22210598	Plan Mas Cerca Sub Des Urb y V		89,507,559.42-	89,507,559.42-	43,429,381.06-	46,078,178.36-	48.52
222109	Otras Transf. de AC Nacional	520,556,336.00-	233,043,529.26-	753,599,865.26-	750,822,441.67-	2,777,423.59-	99.63
22210903	Prog. Nac. Invers. Turísticas				350,000.00-	350,000.00	
22210904	Fondo Federal Solidario	498,067,080.00-	16,824,228.11-	514,891,308.11-	544,358,748.31-	29,467,440.20	105.72
22210907	Prog Recursos Hidricos	22,489,256.00-		22,489,256.00-		22,489,256.00-	
22210910	Fondo Art. 30 Ley 26.331		8,088,827.10-	8,088,827.10-	8,088,827.10-		100.00
22210916	Min de Agroindustria		6,666,666.66-	6,666,666.66-	6,666,666.66-		100.00
22210917	Prog Mejora Gestion Municipal				133,796.09-	133,796.09	
22210919	Plan Mas Cerca SubSec Ob Pub		17,223,354.81-	17,223,354.81-	7,827,274.63-	9,396,080.18-	45.45
22210920	Programa de Seguridad		3,500,000.00-	3,500,000.00-	3,500,000.00-		100.00
22210921	Min. Planif. Federal, Inv. Púb		180,721,452.58-	180,721,452.58-	179,851,695.88-	869,756.70-	99.52
22210999	Otras Transferencias		19,000.00-	19,000.00-	45,433.00-	26,433.00	239.12
2222	De Instituc. Descentr. Nac.	11,268,297.00-	31,469,072.47-	42,737,369.47-	32,298,668.65-	10,438,700.82-	75.57
222201	De Instituc. Descentr. Nac.	11,268,297.00-	31,469,072.47-	42,737,369.47-	32,298,668.65-	10,438,700.82-	75.57
22220106	ENHOSa - PROARSA	11,243,297.00-		11,243,297.00-		11,243,297.00-	
22220109	Inst Nac de Asuntos Indigenas		109,880.00-	109,880.00-	109,880.00-		100.00
22220110	Ag. Nacional de Seguridad Vial	25,000.00-		25,000.00-	829,596.18-	804,596.18	3,318.38
22220111	Plan Más Cerca ENOHSA		31,359,192.47-	31,359,192.47-	31,359,192.47-		100.00
2224	De Otras Instituc. del Sector	67,199,800.00-	5,120,848.00-	72,320,648.00-	18,860,902.35-	53,459,745.65-	26.08
222401	De Otras Instituc. del Sector	67,199,800.00-	5,120,848.00-	72,320,648.00-	18,860,902.35-	53,459,745.65-	26.08
224	De Empresas Públicas		1,339,734.62-	1,339,734.62-	1,339,734.62-		100.00
2241	De Empr. Públ. no Financieras		1,339,734.62-	1,339,734.62-	1,339,734.62-		100.00
3	FUENTES FINANCIERAS	514,013,401.00-	1,749,012,960.03-	2,263,026,361.03-	1,065,642,819.53-	1,197,383,541.50-	47.09
33	RECUP. DE PREST. DE CORTO PLAZ	72,600,000.00-	3,351,751.91-	75,951,751.91-	116,280,660.03-	40,328,908.12	153.10
331	Del Sector Privado	72,600,000.00-	3,351,751.91-	75,951,751.91-	116,280,660.03-	40,328,908.12	153.10
3311	Del Sector Privado	72,600,000.00-	3,351,751.91-	75,951,751.91-	116,280,660.03-	40,328,908.12	153.10
35	DISM. DE OTROS ACTIVOS FINANC.	78,386,428.00-	576,430,027.26-	654,816,455.26-	601,182,144.04-	53,634,311.22-	91.81
351	de Caja y Bancos	69,964,469.00-	576,430,027.26-	646,394,496.26-	601,182,144.04-	45,212,352.22-	93.01
3511	de Caja y Bancos	69,964,469.00-	576,430,027.26-	646,394,496.26-	601,182,144.04-	45,212,352.22-	93.01
352	Inversiones Financieras Tempor	8,421,959.00-		8,421,959.00-		8,421,959.00-	
3521	De Inversiones Financieras Tem	8,421,959.00-		8,421,959.00-		8,421,959.00-	
37	OBTENCION DE PREST.	342,426,973.00-	100,594,127.74-	443,021,100.74-	48,335,810.96-	394,685,289.78-	10.91
371	Del Sector Privado	223,333,577.00-	10,842,510.47-	234,176,087.47-		234,176,087.47-	
3712	Del Sector Privado a Largo Pl.	223,333,577.00-	10,842,510.47-	234,176,087.47-		234,176,087.47-	
371201	Del Sector Privado a Largo Pl.	223,333,577.00-	10,842,510.47-	234,176,087.47-		234,176,087.47-	
372	De la Adm. Nacional	94,133,396.00-	55,256,343.65-	149,389,739.65-	30,136,799.89-	119,252,939.76-	20.17
3722	De la Adm. Central Nacional a	94,133,396.00-	55,256,343.65-	149,389,739.65-	30,136,799.89-	119,252,939.76-	20.17
372201	De la Adm. Central Nacional a	94,133,396.00-	55,256,343.65-	149,389,739.65-	30,136,799.89-	119,252,939.76-	20.17
373	De Otras Instituc. Públ. Nac.		12,783,978.11-	12,783,978.11-	7,221,155.46-	5,562,822.65-	56.49
3732	De Otras Instituc. Públ. Nac.		12,783,978.11-	12,783,978.11-	7,221,155.46-	5,562,822.65-	56.49
373201	De Otras Instituc. Públ. Nac.		12,783,978.11-	12,783,978.11-	7,221,155.46-	5,562,822.65-	56.49
379	Del Sector Externo	24,960,000.00-	21,711,295.51-	46,671,295.51-	10,977,855.61-	35,693,439.90-	23.52

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
3792	Del Sector Externo a Largo Pl.	24,960,000.00-	21,711,295.51-	46,671,295.51-	10,977,855.61-	35,693,439.90-	23.52
379201	Del Sector Externo a Largo Pl.	24,960,000.00-	21,711,295.51-	46,671,295.51-	10,977,855.61-	35,693,439.90-	23.52
38	INCREMENTO DE OTROS PASIVOS	20,600,000.00-	1,068,637,053.12-	1,089,237,053.12-	299,844,204.50-	789,392,848.62-	27.53
382	Otras Cuentas a Pagar	20,600,000.00-	1,068,637,053.12-	1,089,237,053.12-	299,844,204.50-	789,392,848.62-	27.53
3822	De Otras Cuentas a Pagar a Lar	20,600,000.00-	1,068,637,053.12-	1,089,237,053.12-	299,844,204.50-	789,392,848.62-	27.53
4	CONTRIBUCIONES FIGURATIVAS	464,280,411.00-	85,752,994.27-	550,033,405.27-	463,195,885.49-	86,837,519.78-	84.21
41	CONTRIBUCIONES FIGURATIVAS	464,280,411.00-	85,752,994.27-	550,033,405.27-	463,195,885.49-	86,837,519.78-	84.21
411	Financ. Corrientes	120,896,906.00-	31,363,024.33-	152,259,930.33-	152,259,930.33-		100.00
4111	Contribuc. de la Adm. Central	120,896,906.00-	31,363,024.33-	152,259,930.33-	152,259,930.33-		100.00
411101	De adm. Central	120,896,906.00-	31,363,024.33-	152,259,930.33-	152,259,930.33-		100.00
412	Financ. de Capital	291,133,505.00-	59,581,258.33-	350,714,763.33-	263,877,243.55-	86,837,519.78-	75.24
4121	Contribuc. de la Adm. Central	291,133,505.00-	59,581,258.33-	350,714,763.33-	263,877,243.55-	86,837,519.78-	75.24
412101	De adm. Central	291,133,505.00-	59,581,258.33-	350,714,763.33-	263,877,243.55-	86,837,519.78-	75.24
413	Financ. de Aplicaciones Financ	52,250,000.00-	5,191,288.39	47,058,711.61-	47,058,711.61-		100.00
4131	Contribuc. de la Adm. Central	52,250,000.00-	5,191,288.39	47,058,711.61-	47,058,711.61-		100.00
413101	De Administracion Central	52,250,000.00-	5,191,288.39	47,058,711.61-	47,058,711.61-		100.00

TOTAL RECURSOS POR RUBROS

Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido
16,713,925,253.00-	5,023,223,643.15-	21,737,148,896.15-	20,395,819,104.86-

OFICINA PROVINCIAL DE PRESUPUESTO