

EJERCICIO 2015

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

Periodo comprendido desde: 01 / 2015 al 12 / 2015

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1	RECURSOS CORRIENTES	20,883,672,503.00-	2,864,591,753.05-	23,748,264,256.05-	23,455,176,375.30-	293,087,880.75-	98.77
11	INGRESOS TRIBUTARIOS	19,124,868,634.00-	2,043,340,076.69-	21,168,208,710.69-	20,872,460,488.14-	295,748,222.55-	98.60
112	Sobre el patrimonio	50,082,893.00-		50,082,893.00-	51,658,974.05-	1,576,081.05	103.15
1123	Inmobiliario	50,082,893.00-		50,082,893.00-	51,658,974.05-	1,576,081.05	103.15
112303	Rural	50,082,893.00-		50,082,893.00-	51,658,974.05-	1,576,081.05	103.15
11230301	Rural Rentas Generales	22,969,908.00-		22,969,908.00-	19,591,689.58-	3,378,218.42-	85.29
11230302	Rural Cop a Muni	6,761,191.00-		6,761,191.00-	6,973,961.47-	212,770.47	103.15
11230303	Fondo de Infraestructura Rural	20,351,794.00-		20,351,794.00-	25,093,323.00-	4,741,529.00	123.30
113	Sobre la Producción, Consumo y	3,702,215,497.00-	345,485,063.56-	4,047,700,560.56-	4,101,618,670.93-	53,918,110.37	101.33
1135	Sellos	310,222,966.00-	67,069,250.31-	377,292,216.31-	387,759,672.05-	10,467,455.74	102.77
113501	Sellos Rentas Grales	268,342,866.00-	67,069,250.31-	335,412,116.31-	335,412,116.31-		100.00
113502	Sellos Cop a Mun	41,880,100.00-		41,880,100.00-	52,347,555.74-	10,467,455.74	124.99
1136	Actividades Económicas	3,391,992,531.00-	278,415,813.25-	3,670,408,344.25-	3,713,858,998.88-	43,450,654.63	101.18
113601	Act Economicas Rentas Grales	2,934,073,539.00-	278,415,813.25-	3,212,489,352.25-	3,212,489,352.25-		100.00
113602	Act Economicas Cop a Mun	457,918,992.00-		457,918,992.00-	501,369,646.63-	43,450,654.63	109.49
115	Otros Tributos de Origen Provi	215,626,743.00-	255,922.30-	215,882,665.30-	207,471,468.37-	8,411,196.93-	96.10
1151	Cooperadoras Asistenciales	213,642,476.00-		213,642,476.00-	205,570,309.19-	8,072,166.81-	96.22
115101	Rentas Generales	213,642,476.00-		213,642,476.00-	205,570,309.19-	8,072,166.81-	96.22
11510101	Coop. Asist. (80%)	170,913,981.00-		170,913,981.00-	164,456,247.40-	6,457,733.60-	96.22
11510102	Coop. Asist. (20%)	42,728,495.00-		42,728,495.00-	41,114,061.79-	1,614,433.21-	96.22
1152	Productos Forestales	51,698.00-		51,698.00-	29,013.79-	22,684.21-	56.12
115201	Prod Forestales Rentas Grales	44,719.00-		44,719.00-	25,096.97-	19,622.03-	56.12
115202	Prod Forestales Cop a Mun	6,979.00-		6,979.00-	3,916.82-	3,062.18-	56.12
1153	Carrera de Caballos	15,054.00-		15,054.00-	14,435.09-	618.91-	95.89
115301	Rentas Generales	13,022.00-		13,022.00-	12,486.36-	535.64-	95.89
115302	Cop a Muni	2,032.00-		2,032.00-	1,948.73-	83.27-	95.90
1154	Tómbola	1,601,788.00-	255,922.30-	1,857,710.30-	1,857,710.30-		100.00
115401	Tómb. Rentas Generales (25%)	400,447.00-	63,980.59-	464,427.59-	464,427.59-		100.00
115402	Tómb. Fdo. Prom. Tur. (75%)	1,201,341.00-	191,941.71-	1,393,282.71-	1,393,282.71-		100.00
1155	Lotería	315,727.00-		315,727.00-		315,727.00-	
115501	Lotería Rentas Grales. (100%)	315,727.00-		315,727.00-		315,727.00-	
116	Garantías y Compensaciones	69,800,000.00-		69,800,000.00-	69,799,998.43-	1.57-	100.00
1162	Fondo Compensador de Desequili	30,000,000.00-		30,000,000.00-	29,999,998.43-	1.57-	100.00
116201	Fdo Comp Desq Fisc RG	30,000,000.00-		30,000,000.00-	29,999,998.43-	1.57-	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	15,087,143,501.00-	1,697,599,090.83-	16,784,742,591.83-	16,441,911,376.36-	342,831,215.47-	97.96
1171	Cop Fed Imp Ley 23548	10,047,510,241.00-		10,047,510,241.00-	9,672,557,426.12-	374,952,814.88-	96.27
117101	Cop Fed Imp Rentas Grales	8,691,096,358.00-		8,691,096,358.00-	8,372,997,611.80-	318,098,746.20-	96.34
117102	Cop Fed imp Cop a Mun	1,356,413,883.00-		1,356,413,883.00-	1,299,559,814.32-	56,854,068.68-	95.81
1172	Fondos	1,673,766,500.00-	295,350,138.27-	1,969,116,638.27-	1,999,627,268.65-	30,510,630.38	101.55
117201	Fondo Educativo Ley N° 23.906		29,985.47-	29,985.47-	29,985.47-		100.00
11720101	Fondo Educativo Ley N° 23.906		29,985.47-	29,985.47-	29,985.47-		100.00
117202	Fdo Infraest Social Ley 24621	1,135,379,800.00-	291,372,421.40-	1,426,752,221.40-	1,426,752,221.40-		100.00
11720201	Fdo Infraest Social Ley 24621	1,135,379,800.00-	291,372,421.40-	1,426,752,221.40-	1,426,752,221.40-		100.00
117203	Fdo Obras Infraest Ley 23966	62,303,500.00-	3,947,731.40-	66,251,231.40-	66,251,231.40-		100.00
11720301	Fdo Obras Infraest Ley 23966	62,303,500.00-	3,947,731.40-	66,251,231.40-	66,251,231.40-		100.00
117204	Cop Vial Ley N° 23.966	125,393,000.00-		125,393,000.00-	129,051,885.90-	3,658,885.90	102.92
11720401	Cop Vial Ley N° 23.966	125,393,000.00-		125,393,000.00-	129,051,885.90-	3,658,885.90	102.92
117205	FO.NA.VI. Ley N° 23.966	317,214,100.00-		317,214,100.00-	341,623,226.21-	24,409,126.21	107.69
11720501	FO.NA.VI. Ley N° 23.966	317,214,100.00-		317,214,100.00-	341,623,226.21-	24,409,126.21	107.69
117207	F.E.D.E.I. Leyes N° 23.966 y 2	33,476,100.00-		33,476,100.00-	35,918,718.27-	2,442,618.27	107.30

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11720701	FEDEI Imp Combust Ley 23966	23,596,500.00-		23,596,500.00-	24,783,150.73-	1,186,650.73	105.03
11720702	FEDEI Imp Energ Eléc Ley 24699	9,879,600.00-		9,879,600.00-	11,135,567.54-	1,255,967.54	112.71
1175	Otros Regimenes de Distribució	3,365,866,760.00-	1,402,248,952.56-	4,768,115,712.56-	4,769,726,681.59-	1,610,969.03	100.03
117501	Ley N° 24.621	1,581,691,500.00-	218,730,795.15-	1,800,422,295.15-	1,800,422,295.15-		100.00
11750101	Ley N° 24.621 Excedente Conurb	1,581,691,500.00-	218,730,795.15-	1,800,422,295.15-	1,800,422,295.15-		100.00
117502	Ley N° 24.699	365,441,600.00-	23,057,229.02-	388,498,829.02-	388,498,829.02-		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	348,754,400.00-	23,057,229.02-	371,811,629.02-	371,811,629.02-		100.00
117509	Otros	1,418,733,660.00-	1,160,460,928.39-	2,579,194,588.39-	2,580,805,557.42-	1,610,969.03	100.06
11750901	Monotributo Ley 24.977 art 5 -	55,927,900.00-	8,590,717.17-	64,518,617.17-	64,518,617.17-		100.00
11750902	Fondo Compensador Tarifario	12,620,700.00-	2,702,101.64-	15,322,801.64-	16,938,104.23-	1,615,302.59	110.54
11750904	Fdo. Educ. y Prom. Cooperativa	3,014,253.00-		3,014,253.00-	3,009,919.44-	4,333.56-	99.86
11750905	Financiamiento Educativo	1,347,170,807.00-	1,149,168,109.58-	2,496,338,916.58-	2,496,338,916.58-		100.00
12	INGRESOS NO TRIBUTARIOS	674,078,635.00-	211,564,047.39-	885,642,682.39-	906,284,687.50-	20,642,005.11	102.33
121	Tasas	9,612,368.00-		9,612,368.00-	22,086,473.77-	12,474,105.77	229.77
1211	Tasas	9,612,368.00-		9,612,368.00-	22,086,473.77-	12,474,105.77	229.77
121107	Fdo. Prov. Med. Amb. Ley 7070	3,350,500.00-		3,350,500.00-	13,049,584.66-	9,699,084.66	389.48
121108	Registro Operadores de laCarne	1,460,324.00-		1,460,324.00-	1,302,544.13-	157,779.87-	89.20
121110	Tasa de Justicia	4,801,544.00-		4,801,544.00-	7,734,344.98-	2,932,800.98	161.08
122	Derechos	201,894,675.00-	90,262,385.00-	292,157,060.00-	288,248,684.68-	3,908,375.32-	98.66
1221	Producido	46,133,086.00-	15,741,914.54-	61,875,000.54-	54,102,496.05-	7,772,504.49-	87.44
122103	Producido Policía Salta	20,512,849.00-	15,052,060.70-	35,564,909.70-	36,139,397.33-	574,487.63	101.62
122104	Produc. Poder Judicial y Esc.	3,700,000.00-		3,700,000.00-	5,615,111.62-	1,915,111.62	151.76
122105	Producido Registro Civil	1,536,290.00-		1,536,290.00-	1,767,002.26-	230,712.26	115.02
122106	Producido Secret. de Cultura	68,750.00-		68,750.00-	589,176.28-	520,426.28	856.98
122107	Producido Programa Transporte	1,317,186.00-		1,317,186.00-	1,737,029.49-	419,843.49	131.87
122109	Producido Secret. Turismo	188,160.00-		188,160.00-	192,772.28-	4,612.28	102.45
122110	Producido Ministerio publico	585,000.00-	209,577.56-	794,577.56-	1,732,529.65-	937,952.09	218.04
122115	Producido Estadio Delmi	757,760.00-		757,760.00-	110,500.00-	647,260.00-	14.58
122116	Producido Estadio P Martearena	4,702,645.00-		4,702,645.00-	148,048.00-	4,554,597.00-	3.15
122117	Producido Teatro Prov.	440,509.00-	22,000.00-	462,509.00-	804,868.71-	342,359.71	174.02
122118	Producido COPAUS	60,000.00-		60,000.00-	67,937.75-	7,937.75	113.23
122120	Producido Sec. Rec. Hidricos				52,530.00-	52,530.00	
122121	Arancelam. Hospitalario 20 %	8,866,242.00-		8,866,242.00-		8,866,242.00-	
122122	Prod Museo de la Vid y el Vino	478,005.00-		478,005.00-	544,610.00-	66,605.00	113.93
122124	Prod. Reg. Pcial. Establ. Exp.	2,694,120.00-		2,694,120.00-	3,430,489.89-	736,369.89	127.33
122125	Arancelam. Hospitalario 80 %				64,311.98	64,311.98-	
122126	Prod. Escuela de Adm Pública				16,200.00-	16,200.00	
122127	Prod. Casa de la Cultura	108,570.00-		108,570.00-	157,051.35-	48,481.35	144.65
122128	Prod. Fondo Ley N° 7324	117,000.00-		117,000.00-		117,000.00-	
122129	Prod. Parques Urbanos		458,276.28-	458,276.28-	982,835.92-	524,559.64	214.46
122130	Prod. Ley 7.782				78,717.50-	78,717.50	
1226	Recupero Gs.	250,000.00-	1,205,000.00-	1,455,000.00-	3,430,993.98-	1,975,993.98	235.81
122601	Recupero Gs. Inspecc. De Obras	250,000.00-	1,205,000.00-	1,455,000.00-	3,430,993.98-	1,975,993.98	235.81
1227	Canon	153,911,589.00-	73,315,470.46-	227,227,059.46-	228,436,495.46-	1,209,436.00	100.53
122701	Canon de Riego	4,759,349.00-	183,737.48-	4,943,086.48-	6,648,139.46-	1,705,052.98	134.49
12270101	Canon de Riego				51,414.65-	51,414.65	
12270102	Canon de Riego Dcto 1352/06	4,759,349.00-	183,737.48-	4,943,086.48-	6,596,724.81-	1,653,638.33	133.45
122703	Canon ENJASA	129,600,000.00-	31,181,280.94-	160,781,280.94-	160,781,280.94-		100.00
122706	Canon Minero	4,000,000.00-	6,507,904.80-	10,507,904.80-	10,507,904.80-		100.00
12270601	Coparticip. a Muni	800,000.00-	1,301,580.96-	2,101,580.96-	2,101,580.96-		100.00
12270602	Rentas Generales	3,200,000.00-	5,206,323.84-	8,406,323.84-	8,406,323.84-		100.00
122707	Canon Aguas Minerales	342,000.00-	3,075.00-	345,075.00-	345,075.00-		100.00
12270701	Rentas Generales	273,600.00-	2,460.00-	276,060.00-	276,060.00-		100.00
12270702	Coparticip. a Muni	68,400.00-	615.00-	69,015.00-	69,015.00-		100.00
122708	Canon hidrocarburifero	11,800,000.00-	35,439,472.24-	47,239,472.24-	47,239,472.24-		100.00
12270802	ExploracYac.Hidrocarb Ley26197	8,378,000.00-	11,312,160.01-	19,690,160.01-	19,690,160.01-		100.00
12270803	ExplotacYac.Hidrocarb Ley26197	3,422,000.00-	24,127,312.23-	27,549,312.23-	27,549,312.23-		100.00
122709	Otros	3,410,240.00-		3,410,240.00-	2,914,623.02-	495,616.98-	85.47
12270902	Canon Aguas Subterranas	1,771,832.00-		1,771,832.00-	2,458,775.17-	686,943.17	138.77

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12270903	Canon de Ag. Púb p. Uso Minero	1,638,408.00-		1,638,408.00-	455,847.85-	1,182,560.15-	27.82
1228	Venta de Pliegos	1,600,000.00-		1,600,000.00-	2,278,699.19-	678,699.19	142.42
124	Regalías	447,965,567.00-	55,200,714.07-	503,166,281.07-	502,413,924.56-	752,356.51-	99.85
1241	Hidrocarburíferas	442,325,061.00-	54,852,989.41-	497,178,050.41-	497,178,050.41-		100.00
124101	Petróleo	168,128,558.00-	8,264,187.62-	176,392,745.62-	176,392,745.62-		100.00
12410101	Petróleo Rentas Generales	129,458,990.00-	6,363,424.15-	135,822,414.15-	135,822,414.15-		100.00
12410102	Petróleo Coparticip. a Muni	33,625,712.00-	1,652,837.13-	35,278,549.13-	35,278,549.13-		100.00
12410103	Petróleo I.P.P.I.S.	5,043,856.00-	247,926.34-	5,291,782.34-	5,291,782.34-		100.00
124102	Gas	274,196,503.00-	46,588,801.79-	320,785,304.79-	320,785,304.79-		100.00
12410201	Gas Rentas Generales	219,357,202.00-	37,271,041.84-	256,628,243.84-	256,628,243.84-		100.00
12410202	Gas Coparticip. a Muni	54,839,301.00-	9,317,759.95-	64,157,060.95-	64,157,060.95-		100.00
1242	Hidroeléctricas	3,650,000.00-		3,650,000.00-	2,897,643.49-	752,356.51-	79.39
124201	Coparticip. a Municipios	1,460,000.00-		1,460,000.00-	1,159,057.39-	300,942.61-	79.39
124202	Rentas Generales	2,190,000.00-		2,190,000.00-	1,738,586.10-	451,413.90-	79.39
1243	Mineras	1,990,506.00-	347,724.66-	2,338,230.66-	2,338,230.66-		100.00
124301	Coparticip. a Muni	995,253.00-	173,862.33-	1,169,115.33-	1,169,115.33-		100.00
124302	Rentas Generales	995,253.00-	173,862.33-	1,169,115.33-	1,169,115.33-		100.00
125	Alquileres	942,000.00-	20,626.62-	962,626.62-	967,000.00-	4,373.38	100.45
1251	Alquileres	942,000.00-	20,626.62-	962,626.62-	967,000.00-	4,373.38	100.45
125102	Alquileres Casa de Salta	942,000.00-	20,626.62-	962,626.62-	967,000.00-	4,373.38	100.45
126	Multas y Recargos	13,464,025.00-	1,631,975.33-	15,096,000.33-	27,459,079.45-	12,363,079.12	181.90
1261	Multas y Recargos	13,064,025.00-	1,631,975.33-	14,696,000.33-	26,086,919.38-	11,390,919.05	177.51
126102	Sec. de Trab. y Empleo	3,300,000.00-		3,300,000.00-	2,827,831.79-	472,168.21-	85.69
126105	Yac.Hidrocarb Ley 26197				3,973,699.09-	3,973,699.09	
126106	Sec de Defensa del Consumidor	300,000.00-		300,000.00-	346,424.08-	46,424.08	115.47
126107	Dirección Gral de Rentas	9,464,025.00-		9,464,025.00-	12,628,022.37-	3,163,997.37	133.43
126108	Multas Ley Pcial. Tránsito		1,631,975.33-	1,631,975.33-	6,310,942.05-	4,678,966.72	386.71
1264	Otras	400,000.00-		400,000.00-	1,372,160.07-	972,160.07	343.04
129	Otros Ingresos no tributarios	200,000.00-	64,448,346.37-	64,648,346.37-	65,109,525.04-	461,178.67	100.71
1299	Ingresos Varios	200,000.00-	64,448,346.37-	64,648,346.37-	65,109,525.04-	461,178.67	100.71
14	VENTA DE BIENES Y SERVICIOS DE	19,514,773.00-	4,047,339.88-	23,562,112.88-	25,496,408.75-	1,934,295.87	108.21
141	Venta de Bienes	5,411,593.00-	418,537.98-	5,830,130.98-	5,416,053.83-	414,077.15-	92.90
1411	Venta de Bienes	5,411,593.00-	418,537.98-	5,830,130.98-	5,416,053.83-	414,077.15-	92.90
141101	Talleres Servicio Penitenciari	3,585,993.00-		3,585,993.00-	3,171,656.49-	414,336.51-	88.45
141102	Talleres Esc. Técnicas y Agric	1,825,600.00-	418,537.98-	2,244,137.98-	2,244,397.34-	259.36	100.01
142	Venta de Servicios	14,103,180.00-	3,628,801.90-	17,731,981.90-	20,080,354.92-	2,348,373.02	113.24
1421	Venta de Servicios	14,103,180.00-	3,628,801.90-	17,731,981.90-	20,080,354.92-	2,348,373.02	113.24
142101	Prestación de Servicios Aéreos	2,045,000.00-	1,399,106.73-	3,444,106.73-	3,444,106.73-		100.00
142102	Boletín Oficial	1,560,000.00-		1,560,000.00-	1,111,530.06-	448,469.94-	71.25
142103	Dirección de Archivo				10,113.00-	10,113.00	
142104	Presos Federales				499,131.45-	499,131.45	
142105	Hotel Termas	6,000,000.00-	1,457,230.70-	7,457,230.70-	8,899,107.07-	1,441,876.37	119.34
142107	Museo Arq. de Alta Montaña	4,062,028.00-	772,464.47-	4,834,492.47-	5,821,402.47-	986,910.00	120.41
142108	Sec. de Política Ambiental				59,248.65-	59,248.65	
142111	Conv. Red Fed. Control Público				75,182.54-	75,182.54	
142113	Laboratorio Ambiental (Sec. Re	436,152.00-		436,152.00-	160,532.95-	275,619.05-	36.81
16	RENTAS DE LA PROPIEDAD	46,750,000.00-	46,152,563.17-	92,902,563.17-	84,341,496.30-	8,561,066.87-	90.78
161	Int. por Prést.		434,635.26-	434,635.26-	434,635.26-		100.00
1611	Int. por Prést. Internos		434,635.26-	434,635.26-	434,635.26-		100.00
161101	Int. por Prést. Internos Mon.		434,635.26-	434,635.26-	434,635.26-		100.00
162	Int. por Depósitos	42,250,000.00-	23,466,149.85-	65,716,149.85-	58,529,722.60-	7,186,427.25-	89.06
1621	Int. por Depósitos Internos	42,250,000.00-	23,466,149.85-	65,716,149.85-	58,529,722.60-	7,186,427.25-	89.06
162101	Int. por Depós. Internos Mon.	42,250,000.00-	23,466,149.85-	65,716,149.85-	58,529,722.60-	7,186,427.25-	89.06
163	Int. por Títulos y Valores				165,605.38-	165,605.38	
1631	Int. por Títulos y Valores Int				165,605.38-	165,605.38	
163101	Int. por Tít. y Val. Internos				165,605.38-	165,605.38	
165	Arrendamiento de Tierras y Ter	4,500,000.00-		4,500,000.00-	2,959,755.00-	1,540,245.00-	65.77
1652	Ley 7623 - Explot. Inm. Rurale	4,500,000.00-		4,500,000.00-	2,959,755.00-	1,540,245.00-	65.77
165201	Rentas Generales	2,250,000.00-		2,250,000.00-	1,479,877.50-	770,122.50-	65.77
165202	Copart. Municipios	2,250,000.00-		2,250,000.00-	1,479,877.50-	770,122.50-	65.77

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
167	Ganancias por operaciones		22,251,778.06-	22,251,778.06-	22,251,778.06-		100.00
1671	Gcias. por Operac. con Divisas		22,251,778.06-	22,251,778.06-	22,251,778.06-		100.00
167101	Gcias. por Operac. con Divisas		22,251,778.06-	22,251,778.06-	22,251,778.06-		100.00
17	TRANSFERENCIAS CORRIENTES	1,018,460,461.00-	559,487,725.92-	1,577,948,186.92-	1,566,593,294.61-	11,354,892.31-	99.28
171	Del Sector Privado		3,035,964.48-	3,035,964.48-	3,631,636.36-	595,671.88	119.62
1713	De Empr. Privadas		3,035,964.48-	3,035,964.48-	3,631,636.36-	595,671.88	119.62
172	Del Sector Público Nacional	1,018,460,461.00-	553,513,036.44-	1,571,973,497.44-	1,561,573,731.00-	10,399,766.44-	99.34
1721	De Adm. Central Nacional	1,017,519,035.00-	539,936,899.19-	1,557,455,934.19-	1,542,473,439.29-	14,982,494.90-	99.04
172101	Programas de Educación	430,598,332.00-	154,960,089.57-	585,558,421.57-	607,669,177.80-	22,110,756.23	103.78
17210101	Pacto Federal Educativo				1,034,744.00-	1,034,744.00	
17210102	Red Federal de Formación docen		47,047,463.00-	47,047,463.00-	47,047,463.00-		100.00
17210103	PRO.D.Y M.E.S. y PREGASE				420,853.00-	420,853.00	
17210104	Políticas Alimentarias	40,151,217.00-		40,151,217.00-	32,654,971.52-	7,496,245.48-	81.33
17210105	Fondo Nacional Incentivo Docen	124,214,469.00-	70,467,071.50-	194,681,540.50-	194,681,540.50-		100.00
17210106	Compensaciones Salariales	266,232,646.00-	17,537,230.28-	283,769,876.28-	283,769,876.28-		100.00
17210107	PROMER		1,259,208.74-	1,259,208.74-	1,543,941.44-	284,732.70	122.61
17210108	Mejoram. Escuelas Técnicas		248,881.04-	248,881.04-	27,742,282.18-	27,493,401.14	11,146.80
17210109	Plan FinEs		5,000,000.00-	5,000,000.00-	5,000,000.00-		100.00
17210110	PROMEDU		740,257.01-	740,257.01-	740,357.88-	100.87	100.01
17210199	Otros Programas de Educación		12,659,978.00-	12,659,978.00-	13,033,148.00-	373,170.00	102.95
172102	Programas de Salud	48,935,881.00-	83,992,377.11-	132,928,258.11-	115,091,901.41-	17,836,356.70-	86.58
17210202	Plan SUMAR	29,735,081.00-		29,735,081.00-	13,987,636.03-	15,747,444.97-	47.04
17210205	Plan de Salud Familiar	18,856,000.00-		18,856,000.00-	6,281,134.89-	12,574,865.11-	33.31
17210206	Prog. Federal de Salud		81,052,763.08-	81,052,763.08-	86,540,913.00-	5,488,149.92	106.77
17210208	Proyecto F.E.S.P.		2,435,239.37-	2,435,239.37-	3,968,887.69-	1,533,648.32	162.98
17210209	Programa F.E.A.P.S.		2,500.00-	2,500.00-	1,755,362.80-	1,752,862.80	70,214.51
17210299	Otros Programas de Salud	344,800.00-	501,874.66-	846,674.66-	2,557,967.00-	1,711,292.34	302.12
172103	Programas Sociales	101,534,720.00-	14,904,964.46-	116,439,684.46-	96,352,364.46-	20,087,320.00-	82.75
17210302	Prog. Sec Niñ, Adolesc y Flia		2,103,100.00-	2,103,100.00-	2,103,100.00-		100.00
17210306	Seguridad Alimentaria	101,534,720.00-		101,534,720.00-	81,447,400.00-	20,087,320.00-	80.22
17210310	Argentina Trabaja		9,009,994.46-	9,009,994.46-	9,009,994.46-		100.00
17210313	Min. Agric., Ganad. y Pesca		500,000.00-	500,000.00-	500,000.00-		100.00
17210399	Otros Programas Sociales		3,291,870.00-	3,291,870.00-	3,291,870.00-		100.00
172104	Aportes No Reintegrables		162,633,010.77-	162,633,010.77-	162,633,010.77-		100.00
17210499	Otros Aportes No Reintegrables		162,633,010.77-	162,633,010.77-	162,633,010.77-		100.00
172109	Otras Transf. de AC Nacional	436,450,102.00-	123,446,457.28-	559,896,559.28-	560,726,984.85-	830,425.57	100.15
17210902	SIS. T. AU.	436,450,102.00-	81,727,987.97-	518,178,089.97-	518,180,810.23-	2,720.26	100.00
17210904	Prog Capacitación Laboral		1,196,280.00-	1,196,280.00-	1,210,360.00-	14,080.00	101.18
17210908	Fondo Art. 30 Ley 26.331		28,953,982.25-	28,953,982.25-	28,953,982.25-		100.00
17210911	Proyecto Minería Social		150,000.00-	150,000.00-	200,000.00-	50,000.00	133.33
17210914	Min de Agroindustria		10,214,132.48-	10,214,132.48-	10,648,979.48-	434,847.00	104.26
17210917	Prog Mejora Gestion Municipal				137,650.37-	137,650.37	
17210919	Prog.Nac.de Inversiones Turist		142,000.00-	142,000.00-	142,000.00-		100.00
17210999	Otras Transferencias		1,062,074.58-	1,062,074.58-	1,253,202.52-	191,127.94	118.00
1722	De Instituc. Descentr. Nac.	941,426.00-	3,551,096.00-	4,492,522.00-	8,553,280.55-	4,060,758.55	190.39
172201	De Instituc. Descentr. Nac.	941,426.00-	3,551,096.00-	4,492,522.00-	8,553,280.55-	4,060,758.55	190.39
17220101	Inst Nac de Asuntos Indigenas		3,551,096.00-	3,551,096.00-	3,551,096.00-		100.00
17220102	Ag. Nacional de Seguridad Vial	941,426.00-		941,426.00-	3,002,184.55-	2,060,758.55	318.90
17220103	Reg. Nac. Trab. y Empl. Agrari				2,000,000.00-	2,000,000.00	
1724	De Otras Instituc. del Sector		10,025,041.25-	10,025,041.25-	10,547,011.16-	521,969.91	105.21
172401	De Otras Instituc. del Sector		10,025,041.25-	10,025,041.25-	10,547,011.16-	521,969.91	105.21
17240102	Mejoram. Barrial		3,105,000.00-	3,105,000.00-		3,105,000.00-	
17240103	PROMEBA II		1,500,500.00-	1,500,500.00-	2,262,371.16-	761,871.16	150.77
17240199	De Otras Inst. del SPN		5,419,541.25-	5,419,541.25-	8,284,640.00-	2,865,098.75	152.87
176	Del Sector Externo		2,938,725.00-	2,938,725.00-	1,387,927.25-	1,550,797.75-	47.23
1762	De Org. Internac.		2,938,725.00-	2,938,725.00-	1,387,927.25-	1,550,797.75-	47.23
2	RECURSOS DE CAPITAL	2,030,287,197.00-	535,995,609.27-	2,566,282,806.27-	1,552,226,806.70-	1,014,055,999.57-	60.49
21	RECURSOS PROPIOS DE CAPITAL	3,341,000.00-		3,341,000.00-	12,618,727.20-	9,277,727.20	377.69
211	Venta de Activos	3,341,000.00-		3,341,000.00-	12,618,727.20-	9,277,727.20	377.69
2111	Venta de Tierras y Terrenos	3,341,000.00-		3,341,000.00-	12,618,727.20-	9,277,727.20	377.69

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
211101	Venta de Tierras y Terrenos	3,341,000.00-		3,341,000.00-	12,618,727.20-	9,277,727.20	377.69
22	TRANSFERENCIAS DE CAPITAL	2,026,946,197.00-	535,995,609.27-	2,562,941,806.27-	1,539,608,079.50-	1,023,333,726.77-	60.07
221	Del Sector Privado		5,719,124.01-	5,719,124.01-	5,719,124.01-		100.00
2213	De Empr. Privadas		5,719,124.01-	5,719,124.01-	5,719,124.01-		100.00
222	Del Sector Público Nacional	2,026,946,197.00-	530,001,457.77-	2,556,947,654.77-	1,533,613,928.00-	1,023,333,726.77-	59.98
2221	De la Adm. Central Nacional	1,941,736,447.00-	489,997,951.01-	2,431,734,398.01-	1,501,379,141.56-	930,355,256.45-	61.74
222101	Programas de Educación	346,040,710.00-	4,380,964.87-	350,421,674.87-	236,616,578.90-	113,805,095.97-	67.52
22210101	Pacto Federal Educativo	198,886,035.00-		198,886,035.00-	111,549,334.71-	87,336,700.29-	56.09
22210104	PROMER	14,930,000.00-		14,930,000.00-		14,930,000.00-	
22210105	Mejoram. Escuelas Técnicas	39,339,542.00-		39,339,542.00-	27,801,146.32-	11,538,395.68-	70.67
22210106	PROMEDU		155,156.00-	155,156.00-	155,156.00-		100.00
22210107	Mas Escuelas	92,885,133.00-	4,225,808.87-	97,110,941.87-	97,110,941.87-		100.00
222102	Programas de Salud		5,929,957.59-	5,929,957.59-	19,736,108.55-	13,806,150.96	332.82
22210202	Prog. Federal de Salud		77,524.04-	77,524.04-	77,524.04-		100.00
22210204	Proyecto F.E.S.P.		3,490,049.49-	3,490,049.49-	3,880,470.53-	390,421.04	111.19
22210205	Programa F.E.A.P.S.		1,838,988.00-	1,838,988.00-	8,706,606.38-	6,867,618.38	473.45
22210299	Otros Programas de Salud		523,396.06-	523,396.06-	7,071,507.60-	6,548,111.54	1,351.08
222103	Fondos Programas Sociales		15,962,600.00-	15,962,600.00-	15,962,600.00-		100.00
22210302	Prog Sec Niñ, Adolesc y Flia		962,800.00-	962,800.00-	962,800.00-		100.00
22210306	Min. Agric., Ganad. y Pesca		14,999,800.00-	14,999,800.00-	14,999,800.00-		100.00
222104	Aportes No Reintegrables		19,250,000.00-	19,250,000.00-	19,250,000.00-		100.00
22210499	Otros Aportes No Reintegrables		19,250,000.00-	19,250,000.00-	19,250,000.00-		100.00
222105	Programas de Vivienda	475,526,123.00-	154,857,701.57-	630,383,824.57-	402,441,650.90-	227,942,173.67-	63.84
22210504	Progr Mejor Vivir	61,791,108.00-		61,791,108.00-	22,166,115.09-	39,624,992.91-	35.87
22210508	Plan Techo Digno	391,565,806.00-	77,806,216.80-	469,372,022.80-	293,247,453.32-	176,124,569.48-	62.48
22210509	Prog. For. Com. del Habitat	22,169,209.00-		22,169,209.00-	9,448,025.00-	12,721,184.00-	42.62
22210598	Plan Mas Cerca Sub Des Urb y V		77,051,484.77-	77,051,484.77-	77,580,057.49-	528,572.72	100.69
222109	Otras Transf. de AC Nacional	1,120,169,614.00-	289,616,726.98-	1,409,786,340.98-	807,372,203.21-	602,414,137.77-	57.27
22210903	Prog. Nac. Invers. Turísticas		350,000.00-	350,000.00-	350,000.00-		100.00
22210904	Fondo Federal Solidario	805,400,000.00-		805,400,000.00-	582,071,916.53-	223,328,083.47-	72.27
22210907	Prog Recursos Hidricos	3,344,914.00-		3,344,914.00-		3,344,914.00-	
22210910	Fondo Art. 30 Ley 26.331		4,620,000.00-	4,620,000.00-	4,620,000.00-		100.00
22210916	Min de Agroindustria	111,424,700.00-	29,647,403.11-	141,072,103.11-	30,345,267.72-	110,726,835.39-	21.51
22210917	Prog Mejora Gestion Municipal				445,557.31-	445,557.31	
22210919	Plan Mas Cerca SubSec Ob Pub		14,880,135.17-	14,880,135.17-	5,484,054.99-	9,396,080.18-	36.85
22210921	Min. Planif. Federal, Inv. Púb	200,000,000.00-	210,258,777.52-	410,258,777.52-	183,299,832.08-	226,958,945.44-	44.68
22210922	Plan Mas Cerca SubSec Rec Hídr		29,104,836.60-	29,104,836.60-		29,104,836.60-	
22210999	Otras Transferencias		755,574.58-	755,574.58-	755,574.58-		100.00
2222	De Instituc. Descentr. Nac.	23,349,000.00-	16,803,924.38-	40,152,924.38-	6,907,166.89-	33,245,757.49-	17.20
222201	De Instituc. Descentr. Nac.	23,349,000.00-	16,803,924.38-	40,152,924.38-	6,907,166.89-	33,245,757.49-	17.20
22220106	ENHOSa - PROARSA	23,349,000.00-		23,349,000.00-		23,349,000.00-	
22220111	Plan Más Cerca ENOHSa		16,803,924.38-	16,803,924.38-	6,907,166.89-	9,896,757.49-	41.10
2224	De Otras Instituc. del Sector	61,860,750.00-	23,199,582.38-	85,060,332.38-	25,327,619.55-	59,732,712.83-	29.78
222401	De Otras Instituc. del Sector	61,860,750.00-	23,199,582.38-	85,060,332.38-	25,327,619.55-	59,732,712.83-	29.78
224	De Empresas Públicas		275,027.49-	275,027.49-	275,027.49-		100.00
2241	De Empr. Públ. no Financieras		275,027.49-	275,027.49-	275,027.49-		100.00
3	FUENTES FINANCIERAS	748,457,072.00-	2,495,530,886.75-	3,243,987,958.75-	1,395,838,921.31-	1,848,149,037.44-	43.03
33	RECUP. DE PREST. DE CORTO PLAZ	99,060,592.00-	15,545,627.16-	114,606,219.16-	130,435,926.57-	15,829,707.41	113.81
331	Del Sector Privado	99,060,592.00-	15,545,627.16-	114,606,219.16-	130,435,926.57-	15,829,707.41	113.81
3311	Del Sector Privado	99,060,592.00-	15,545,627.16-	114,606,219.16-	130,435,926.57-	15,829,707.41	113.81
35	DISM. DE OTROS ACTIVOS FINANC.	206,857,146.00-	685,820,286.17-	892,677,432.17-	689,548,031.99-	203,129,400.18-	77.24
351	de Caja y Bancos	203,013,261.00-	685,820,286.17-	888,833,547.17-	685,820,286.17-	203,013,261.00-	77.16
3511	de Caja y Bancos	203,013,261.00-	685,820,286.17-	888,833,547.17-	685,820,286.17-	203,013,261.00-	77.16
352	Inversiones Financieras Tempor	3,843,885.00-		3,843,885.00-	3,727,745.82-	116,139.18-	96.98
3521	De Inversiones Financieras Tem	3,843,885.00-		3,843,885.00-	3,727,745.82-	116,139.18-	96.98
36	ENDEUDAMIENTO PÚBLICO		250,000,000.00-	250,000,000.00-	250,000,000.00-		100.00
361	Deuda Int.		250,000,000.00-	250,000,000.00-	250,000,000.00-		100.00
3612	Colocac. de Deuda Int. a Largo		250,000,000.00-	250,000,000.00-	250,000,000.00-		100.00
361201	Colocac. de Deuda Int. a Largo		250,000,000.00-	250,000,000.00-	250,000,000.00-		100.00
36120101	Colocac. de Deuda Int. a Largo		250,000,000.00-	250,000,000.00-	250,000,000.00-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
37	OBTENCION DE PREST.	434,939,334.00-	173,881,695.02-	608,821,029.02-	111,170,392.44-	497,650,636.58-	18.26
371	Del Sector Privado	399,959,043.00-	22,111,091.92-	422,070,134.92-		422,070,134.92-	
3712	Del Sector Privado a Largo Pl.	399,959,043.00-	22,111,091.92-	422,070,134.92-		422,070,134.92-	
371201	Del Sector Privado a Largo Pl.	399,959,043.00-	22,111,091.92-	422,070,134.92-		422,070,134.92-	
372	De la Adm. Nacional	2,244,979.00-	62,142,583.02-	64,387,562.02-	44,592,346.77-	19,795,215.25-	69.26
3722	De la Adm. Central Nacional a	2,244,979.00-	62,142,583.02-	64,387,562.02-	44,592,346.77-	19,795,215.25-	69.26
372201	De la Adm. Central Nacional a	2,244,979.00-	62,142,583.02-	64,387,562.02-	44,592,346.77-	19,795,215.25-	69.26
373	De Otras Instituc. Públ. Nac.		51,874,397.08-	51,874,397.08-	21,016,360.26-	30,858,036.82-	40.51
3732	De Otras Instituc. Públ. Nac.		51,874,397.08-	51,874,397.08-	21,016,360.26-	30,858,036.82-	40.51
373201	De Otras Instituc. Públ. Nac.		51,874,397.08-	51,874,397.08-	21,016,360.26-	30,858,036.82-	40.51
379	Del Sector Externo	32,735,312.00-	37,753,623.00-	70,488,935.00-	45,561,685.41-	24,927,249.59-	64.64
3792	Del Sector Externo a Largo Pl.	32,735,312.00-	37,753,623.00-	70,488,935.00-	45,561,685.41-	24,927,249.59-	64.64
379201	Del Sector Externo a Largo Pl.	32,735,312.00-	37,753,623.00-	70,488,935.00-	45,561,685.41-	24,927,249.59-	64.64
38	INCREMENTO DE OTROS PASIVOS	7,600,000.00-	1,370,283,278.40-	1,377,883,278.40-	214,684,570.31-	1,163,198,708.09-	15.58
382	Otras Cuentas a Pagar	7,600,000.00-	1,370,283,278.40-	1,377,883,278.40-	214,684,570.31-	1,163,198,708.09-	15.58
3822	De Otras Cuentas a Pagar a Lar	7,600,000.00-	1,370,283,278.40-	1,377,883,278.40-	214,684,570.31-	1,163,198,708.09-	15.58
4	CONTRIBUCIONES FIGURATIVAS	552,436,481.00-	65,690,322.54-	618,126,803.54-	592,294,829.13-	25,831,974.41-	95.82
41	CONTRIBUCIONES FIGURATIVAS	552,436,481.00-	65,690,322.54-	618,126,803.54-	592,294,829.13-	25,831,974.41-	95.82
411	Financ. Corrientes	166,390,881.00-	60,674,489.67-	227,065,370.67-	224,970,017.21-	2,095,353.46-	99.08
4111	Contribuc. de la Adm. Central	166,390,881.00-	60,674,489.67-	227,065,370.67-	224,970,017.21-	2,095,353.46-	99.08
411101	De adm. Central	166,390,881.00-	60,674,489.67-	227,065,370.67-	224,970,017.21-	2,095,353.46-	99.08
412	Financ. de Capital	349,395,600.00-	6,828,877.74-	356,224,477.74-	332,780,054.89-	23,444,422.85-	93.42
4121	Contribuc. de la Adm. Central	349,395,600.00-	6,828,877.74-	356,224,477.74-	332,780,054.89-	23,444,422.85-	93.42
412101	De adm. Central	349,395,600.00-	6,828,877.74-	356,224,477.74-	332,780,054.89-	23,444,422.85-	93.42
413	Financ. de Aplicaciones Financ	36,650,000.00-	1,813,044.87	34,836,955.13-	34,544,757.03-	292,198.10-	99.16
4131	Contribuc. de la Adm. Central	36,650,000.00-	1,813,044.87	34,836,955.13-	34,544,757.03-	292,198.10-	99.16
413101	De Administracion Central	36,650,000.00-	1,813,044.87	34,836,955.13-	34,544,757.03-	292,198.10-	99.16

TOTAL RECURSOS POR RUBROS

Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido
24,214,853,253.00-	5,961,808,571.61-	30,176,661,824.61-	26,995,536,932.44-

OFICINA PROVINCIAL DE PRESUPUESTO