

EJERCICIO 2018

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

Periodo comprendido desde: 01 / 2018 al 12 / 2018

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1	RECURSOS CORRIENTES	47,785,856,479.00-	7,825,631,577.57-	55,611,488,056.57-	59,750,563,953.04-	4,139,075,896.47	107.44
11	INGRESOS TRIBUTARIOS	43,568,742,895.00-	5,949,602,979.02-	49,518,345,874.02-	52,882,025,192.14-	3,363,679,318.12	106.79
112	Sobre el patrimonio	78,581,239.00-		78,581,239.00-	76,676,504.21-	1,904,734.79-	97.58
1123	Inmobiliario	78,581,239.00-		78,581,239.00-	76,676,504.21-	1,904,734.79-	97.58
112303	Rural	78,581,239.00-		78,581,239.00-	76,676,504.21-	1,904,734.79-	97.58
11230301	Rural Rentas Generales	42,554,959.00-		42,554,959.00-	39,186,373.48-	3,368,585.52-	92.08
11230302	Rural Cop a Muni	10,608,467.00-		10,608,467.00-	10,351,328.07-	257,138.93-	97.58
11230303	Fondo de Infraestructura Rural	25,417,813.00-		25,417,813.00-	27,138,802.66-	1,720,989.66	106.77
113	Sobre la Producción, Consumo y	9,293,028,718.00-	3,333,673,407.62-	12,626,702,125.62-	12,626,702,125.62-		100.00
1135	Sellos	1,042,008,199.00-	166,436,867.02-	1,208,445,066.02-	1,208,445,066.02-		100.00
113501	Sellos Rentas Grales	901,337,092.00-	143,967,890.11-	1,045,304,982.11-	1,045,304,982.11-		100.00
113502	Sellos Cop a Mun	140,671,107.00-	22,468,976.91-	163,140,083.91-	163,140,083.91-		100.00
1136	Actividades Económicas	8,251,020,519.00-	3,167,236,540.60-	11,418,257,059.60-	11,418,257,059.60-		100.00
113601	Act Economicas Rentas Grales	7,137,132,749.00-	2,739,659,607.55-	9,876,792,356.55-	9,876,792,356.55-		100.00
113602	Act Economicas Cop a Mun	1,113,887,770.00-	427,576,933.05-	1,541,464,703.05-	1,541,464,703.05-		100.00
115	Otros Tributos de Origen Provi	487,101,238.00-	1,284,335.69-	488,385,573.69-	788,294,055.80-	299,908,482.11	161.41
1151	Cooperadoras Asistenciales	485,856,842.00-		485,856,842.00-	458,277,684.10-	27,579,157.90-	94.32
115101	Rentas Generales	485,856,842.00-		485,856,842.00-	458,277,684.10-	27,579,157.90-	94.32
11510101	Coop. Asist. (80%)	388,685,474.00-		388,685,474.00-	366,622,147.28-	22,063,326.72-	94.32
11510102	Coop. Asist. (20%)	97,171,368.00-		97,171,368.00-	91,655,536.82-	5,515,831.18-	94.32
1152	Productos Forestales	18,991.00-	12,454.69-	31,445.69-	33,389.24-	1,943.55	106.18
115201	Prod Forestales Rentas Grales	16,427.00-	12,454.69-	28,881.69-	28,881.69-		100.00
115202	Prod Forestales Cop a Mun	2,564.00-		2,564.00-	4,507.55-	1,943.55	175.80
1153	Carrera de Caballos	9,448.00-		9,448.00-		9,448.00-	
115301	Rentas Generales	8,173.00-		8,173.00-		8,173.00-	
115302	Cop a Muni	1,275.00-		1,275.00-		1,275.00-	
1154	Tómbola	1,215,957.00-	948,708.75-	2,164,665.75-	1,562,998.66-	601,667.09-	72.21
115401	Tómb. Rentas Generales	303,989.00-	688,427.75-	992,416.75-	992,416.75-		100.00
115402	Tómb. Fdo. Prom. Tur. (75%)	911,968.00-	260,281.00-	1,172,249.00-	570,581.91-	601,667.09-	48.67
1156	Imp. Ley 7945		323,172.25-	323,172.25-	373,609.53-	50,437.28	115.61
115601	Rentas Generales		323,172.25-	323,172.25-	323,172.25-		100.00
115602	Cop a Muni				50,437.28-	50,437.28	
1157	Decreto N° 1826/17				328,046,374.27-	328,046,374.27	
116	Garantías y Compensaciones	69,800,000.00-		69,800,000.00-	2,324,335,795.60-	2,254,535,795.60	3,329.99
1162	Fondo Compensador de Desequili	30,000,000.00-		30,000,000.00-	29,999,998.35-	1.65-	100.00
116201	Fdo Comp Desq Fisc RG	30,000,000.00-		30,000,000.00-	29,999,998.35-	1.65-	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
1165	Consenso Fiscal - Ley 27429				2,254,535,797.25-	2,254,535,797.25	
116501	Cons. Fiscal - Pto. II inc a)				2,254,535,797.25-	2,254,535,797.25	
117	Regimenes de distribución	33,640,231,700.00-	2,614,645,235.71-	36,254,876,935.71-	37,066,016,710.91-	811,139,775.20	102.24
1171	Cop Fed Imp Ley 23548	21,626,388,174.00-	2,537,808,258.31-	24,164,196,432.31-	30,418,186,273.54-	6,253,989,841.23	125.88
117101	Cop Fed Imp Rentas Grales	16,399,515,883.00-	1,588,672,990.99-	17,988,188,873.99-	17,988,188,873.99-		100.00
117102	Cop Fed imp Cop a Mun	2,559,462,017.00-	228,509,154.59-	2,787,971,171.59-	2,787,971,171.59-		100.00
117104	Cop Fed imp Ley 7930 RG	2,267,298,733.00-	614,994,890.79-	2,882,293,623.79-	2,882,293,623.79-		100.00
117105	Cop Fed imp Ley 7930 Cop a Mun	400,111,541.00-	105,631,221.94-	505,742,762.94-	505,948,796.04-	206,033.10	100.04
117106	Cons. Fiscal - Pto. I inc c)				6,253,783,808.13-	6,253,783,808.13	
1172	Fondos	3,458,641,800.00-	12,316.88-	3,458,654,116.88-	1,050,978,942.83-	2,407,675,174.05-	30.39
117201	Fondo Educativo Ley N° 23.906		12,316.88-	12,316.88-	12,316.88-		100.00
11720101	Fondo Educativo Ley N° 23.906		12,316.88-	12,316.88-	12,316.88-		100.00
117202	Fdo Infraest Social Ley 24621	2,373,508,300.00-		2,373,508,300.00-		2,373,508,300.00-	
11720201	Fdo Infraest Social Ley 24621	2,373,508,300.00-		2,373,508,300.00-		2,373,508,300.00-	

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
117203	Fdo Obras Infraest Ley 23966	129,312,000.00-		129,312,000.00-	129,084,405.09-	227,594.91-	99.82
11720301	Fdo Obras Infraest Ley 23966	129,312,000.00-		129,312,000.00-	129,084,405.09-	227,594.91-	99.82
117204	Cop Vial Ley N° 23.966	230,409,200.00-		230,409,200.00-	242,079,462.02-	11,670,262.02	105.07
11720401	Cop Vial Ley N° 23.966	230,409,200.00-		230,409,200.00-	242,079,462.02-	11,670,262.02	105.07
117205	FO.NA.VI. Ley N° 23.966	658,386,800.00-		658,386,800.00-	651,017,499.82-	7,369,300.18-	98.88
11720501	FO.NA.VI. Ley N° 23.966	658,386,800.00-		658,386,800.00-	651,017,499.82-	7,369,300.18-	98.88
117207	F.E.D.E.I. Leyes N° 23.966 y 2	67,025,500.00-		67,025,500.00-	28,785,259.02-	38,240,240.98-	42.95
11720701	FEDEI Imp Combust Ley 23966	48,975,100.00-		48,975,100.00-	14,585,579.39-	34,389,520.61-	29.78
11720702	FEDEI Imp Energ Eléc Ley 24699	18,050,400.00-		18,050,400.00-	14,199,679.63-	3,850,720.37-	78.67
1175	Otros Regimenes de Distribució	8,555,201,726.00-	76,824,660.52-	8,632,026,386.52-	5,596,851,494.54-	3,035,174,891.98-	64.84
117501	Ley N° 24.621	3,018,703,700.00-		3,018,703,700.00-		3,018,703,700.00-	
11750101	Ley N° 24.621 Excedente Conurb	3,018,703,700.00-		3,018,703,700.00-		3,018,703,700.00-	
117502	Ley N° 24.699	292,717,100.00-	14,480,377.51-	307,197,477.51-	290,510,277.51-	16,687,200.00-	94.57
11750201	Ley N° 24.699 Ganancias	16,687,200.00-		16,687,200.00-		16,687,200.00-	
11750202	Ley N° 24.699 Bienes Personale	276,029,900.00-	14,480,377.51-	290,510,277.51-	290,510,277.51-		100.00
117509	Otros	5,243,780,926.00-	62,344,283.01-	5,306,125,209.01-	5,306,341,217.03-	216,008.02	100.00
11750901	Monotributo Ley 24.977 art 5 -	134,556,800.00-	44,516,459.73-	179,073,259.73-	179,073,259.73-		100.00
11750902	Fondo Compensador Tarifario	23,059,200.00-	17,827,823.28-	40,887,023.28-	40,887,023.28-		100.00
11750904	Fdo. Educ. y Prom. Cooperativa	7,164,926.00-		7,164,926.00-	7,798,320.72-	633,394.72	108.84
11750905	Financiamiento Educativo	5,079,000,000.00-		5,079,000,000.00-	5,078,582,613.30-	417,386.70-	99.99
12	INGRESOS NO TRIBUTARIOS	1,479,389,844.00-	748,416,894.40-	2,227,806,738.40-	3,083,993,553.58-	856,186,815.18	138.43
121	Tasas	26,295,892.00-	2,780,000.00-	29,075,892.00-	83,288,756.00-	54,212,864.00	286.45
1211	Tasas	26,295,892.00-	2,780,000.00-	29,075,892.00-	83,288,756.00-	54,212,864.00	286.45
121107	Fdo. Prov. Med. Amb. Ley 7070	6,320,000.00-		6,320,000.00-	45,084,787.38-	38,764,787.38	713.37
121108	Registro Operadores de laCarne	9,340,000.00-	2,780,000.00-	12,120,000.00-	22,572,368.67-	10,452,368.67	186.24
121110	Tasa de Justicia	10,635,892.00-		10,635,892.00-	15,631,599.95-	4,995,707.95	146.97
122	Derechos	488,218,106.00-	49,237,827.82-	537,455,933.82-	767,243,829.18-	229,787,895.36	142.75
1221	Producido	87,404,242.00-	47,542,354.53-	134,946,596.53-	133,520,269.14-	1,426,327.39-	98.94
122103	Producido Policía Salta	52,840,563.00-	36,597,875.10-	89,438,438.10-	89,475,015.30-	36,577.20	100.04
122104	Produc. Poder Judicial y Esc.	6,000,000.00-		6,000,000.00-	7,011,312.89-	1,011,312.89	116.86
122105	Producido Registro Civil	3,026,000.00-	4,993,807.99-	8,019,807.99-	8,033,067.72-	13,259.73	100.17
122106	Producido Secret. de Cultura	1,609,600.00-	745,000.00-	2,354,600.00-	3,929,615.22-	1,575,015.22	166.89
122109	Producido Secret. Turismo	132,580.00-		132,580.00-	476,254.05-	343,674.05	359.22
122110	Producido Ministerio publico	225,000.00-		225,000.00-	1,327,580.61-	1,102,580.61	590.04
122112	Producido Sec. Deportes	100,000.00-		100,000.00-	194,060.00-	94,060.00	194.06
122115	Producido Estadio Delmi	950,000.00-		950,000.00-	443,900.00-	506,100.00-	46.73
122116	Producido Estadio P Martearena	8,348,000.00-		8,348,000.00-	2,263,817.43-	6,084,182.57-	27.12
122118	Producido COPAUS				350,436.60-	350,436.60	
122120	Producido Sec. Rec. Hidricos				103,000.00-	103,000.00	
122122	Prod Museo de la Vid y el Vino	1,262,643.00-		1,262,643.00-	1,652,186.29-	389,543.29	130.85
122123	Prod Policia (Compl Social)				914,795.00-	914,795.00	
122124	Prod. Reg. Pcial. Establ. Exp.	4,048,006.00-	5,075,345.14-	9,123,351.14-	10,097,432.88-	974,081.74	110.68
122128	Prod. Fondo Ley N° 7324	254,755.00-		254,755.00-		254,755.00-	
122129	Prod. Parques Urbanos	2,800,000.00-		2,800,000.00-	3,191,811.75-	391,811.75	113.99
122130	Prod. Ley 7.782	200,000.00-	130,326.30-	330,326.30-	376,989.50-	46,663.20	114.13
122131	Producido Servicio Penitenciario	2,489,300.00-		2,489,300.00-	1,518,314.58-	970,985.42-	60.99
122132	Prod. Ley 7.914 - Cód. Contrav	800,000.00-		800,000.00-		800,000.00-	
122133	Producido Museo de Güemes	2,317,795.00-		2,317,795.00-	2,160,679.32-	157,115.68-	93.22
1226	Recupero Gs.	8,356,300.00-		8,356,300.00-	61,139,678.47-	52,783,378.47	731.66
122601	Recupero Gs. Inspecc. De Obras	8,356,300.00-		8,356,300.00-	7,958,129.27-	398,170.73-	95.24
122602	Recupero del Sist. Previsional				53,181,549.20-	53,181,549.20	
1227	Canon	389,862,264.00-	1,586,973.84-	391,449,237.84-	567,452,700.93-	176,003,463.09	144.96
122701	Canon de Riego	10,773,637.00-	366,624.22-	11,140,261.22-	14,442,793.74-	3,302,532.52	129.65
12270101	Canon de Riego				2,911.71-	2,911.71	
12270102	Canon de Riego Dcto 1352/06	10,773,637.00-	366,624.22-	11,140,261.22-	14,439,882.03-	3,299,620.81	129.62
122703	Canon ENJASA	273,877,836.00-		273,877,836.00-	332,491,178.07-	58,613,342.07	121.40
122706	Canon Minero	27,600,000.00-	1,220,349.62-	28,820,349.62-	33,701,748.14-	4,881,398.52	116.94
12270601	Coparticip. a Muni	5,520,000.00-	1,220,349.62-	6,740,349.62-	6,740,349.62-		100.00
12270602	Rentas Generales	22,080,000.00-		22,080,000.00-	26,961,398.52-	4,881,398.52	122.11
122708	Canon hidrocarburifero	72,062,000.00-		72,062,000.00-	169,378,139.00-	97,316,139.00	235.05

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12270802	ExploracYac.Hidrocarb Ley26197	17,550,000.00-		17,550,000.00-	19,894,466.52-	2,344,466.52	113.36
12270803	ExplotacYac.Hidrocarb Ley26197	54,512,000.00-		54,512,000.00-	149,483,672.48-	94,971,672.48	274.22
122709	Otros	5,548,791.00-		5,548,791.00-	17,438,841.98-	11,890,050.98	314.28
12270902	Canon Aguas Subterranas	3,772,389.00-		3,772,389.00-	14,519,621.06-	10,747,232.06	384.89
12270903	Canon de Ag. Púb p. Uso Minero	1,776,402.00-		1,776,402.00-	2,919,220.92-	1,142,818.92	164.33
1228	Venta de Pliegos	2,595,300.00-	108,499.45-	2,703,799.45-	5,131,180.64-	2,427,381.19	189.78
124	Regalías	909,176,794.00-	674,382,877.63-	1,583,559,671.63-	1,587,465,896.22-	3,906,224.59	100.25
1241	Hidrocarburíferas	900,954,000.00-	673,111,394.74-	1,574,065,394.74-	1,574,065,394.74-		100.00
124101	Petróleo	218,898,000.00-	142,552,948.80-	361,450,948.80-	361,450,948.80-		100.00
12410101	Petróleo Rentas Generales	168,551,460.00-	109,765,770.58-	278,317,230.58-	278,317,230.58-		100.00
12410102	Petróleo Coparticip. a Muni	43,779,600.00-	28,510,589.76-	72,290,189.76-	72,290,189.76-		100.00
12410103	Petróleo I.P.P.I.S.	6,566,940.00-	4,276,588.46-	10,843,528.46-	10,843,528.46-		100.00
124102	Gas	682,056,000.00-	530,558,445.94-	1,212,614,445.94-	1,212,614,445.94-		100.00
12410201	Gas Rentas Generales	545,644,800.00-	424,446,756.75-	970,091,556.75-	970,091,556.75-		100.00
12410202	Gas Coparticip. a Muni	136,411,200.00-	106,111,689.19-	242,522,889.19-	242,522,889.19-		100.00
1242	Hidroeléctricas	4,992,794.00-	365,361.46-	5,358,155.46-	8,358,258.62-	3,000,103.16	155.99
124201	Coparticip. a Municipios	1,997,118.00-	365,361.46-	2,362,479.46-	2,362,479.46-		100.00
124202	Rentas Generales	2,995,676.00-		2,995,676.00-	5,995,779.16-	3,000,103.16	200.15
1243	Mineras	3,230,000.00-	906,121.43-	4,136,121.43-	5,042,242.86-	906,121.43	121.91
124301	Coparticip. a Muni	1,615,000.00-	906,121.43-	2,521,121.43-	2,521,121.43-		100.00
124302	Rentas Generales	1,615,000.00-		1,615,000.00-	2,521,121.43-	906,121.43	156.11
125	Alquileres	900,000.00-		900,000.00-	1,723,500.00-	823,500.00	191.50
1251	Alquileres	900,000.00-		900,000.00-	873,000.00-	27,000.00-	97.00
125102	Alquileres Casa de Salta	900,000.00-		900,000.00-	873,000.00-	27,000.00-	97.00
1259	Otros Alquileres				850,500.00-	850,500.00	
125901	Otros Alquileres				850,500.00-	850,500.00	
126	Multas y Recargos	54,398,052.00-	4,802,527.42-	59,200,579.42-	75,083,409.29-	15,882,829.87	126.83
1261	Multas y Recargos	53,078,052.00-	4,802,527.42-	57,880,579.42-	71,868,271.74-	13,987,692.32	124.17
126102	Sec. de Trab. y Empleo	6,000,000.00-	387,000.00-	6,387,000.00-	12,797,157.86-	6,410,157.86	200.36
126106	Sec de Defensa del Consumidor	800,000.00-		800,000.00-	870,526.30-	70,526.30	108.82
126107	Dirección Gral de Rentas	36,963,052.00-		36,963,052.00-	32,602,806.97-	4,360,245.03-	88.20
126108	Multas Ley Pcial. Tránsito	9,315,000.00-	4,110,878.01-	13,425,878.01-	24,151,973.60-	10,726,095.59	179.89
126109	Multas Cód. Contrav.		304,649.41-	304,649.41-	1,445,807.01-	1,141,157.60	474.58
1264	Otras	1,320,000.00-		1,320,000.00-	3,215,137.55-	1,895,137.55	243.57
129	Otros Ingresos no tributarios	401,000.00-	17,213,661.53-	17,614,661.53-	569,188,162.89-	551,573,501.36	3,231.33
1299	Ingresos Varios	401,000.00-	17,213,661.53-	17,614,661.53-	569,188,162.89-	551,573,501.36	3,231.33
14	VENTA DE BIENES Y SERVICIOS DE	39,130,182.00-	7,769,802.13-	46,899,984.13-	50,314,430.32-	3,414,446.19	107.28
141	Venta de Bienes	13,124,776.00-	450,794.84-	13,575,570.84-	10,121,739.02-	3,453,831.82-	74.56
1411	Venta de Bienes	13,124,776.00-	450,794.84-	13,575,570.84-	10,121,739.02-	3,453,831.82-	74.56
141101	Talleres Servicio Penitenciari	9,151,294.00-		9,151,294.00-	5,696,462.18-	3,454,831.82-	62.25
141102	Talleres Esc. Técnicas y Agric	3,973,482.00-	450,794.84-	4,424,276.84-	4,424,276.84-		100.00
141109	Otros				1,000.00-	1,000.00	
142	Venta de Servicios	26,005,406.00-	7,319,007.29-	33,324,413.29-	40,192,691.30-	6,868,278.01	120.61
1421	Venta de Servicios	26,005,406.00-	7,319,007.29-	33,324,413.29-	40,192,691.30-	6,868,278.01	120.61
142101	Prestación de Servicios Aéreos	2,800,000.00-	3,028,378.29-	5,828,378.29-	6,374,399.80-	546,021.51	109.37
142102	Boletín Oficial	2,000,000.00-		2,000,000.00-	2,255,850.02-	255,850.02	112.79
142103	Dirección de Archivo				42,582.25-	42,582.25	
142104	Presos Federales				331,950.00-	331,950.00	
142105	Hotel Termas	11,000,000.00-	2,810,629.00-	13,810,629.00-	14,221,950.63-	411,321.63	102.98
142107	Museo Arq. de Alta Montaña	9,186,056.00-		9,186,056.00-	14,056,361.94-	4,870,305.94	153.02
142111	Conv. Red Fed. Control Público	250,000.00-		250,000.00-	205,459.26-	44,540.74-	82.18
142113	Laboratorio Ambiental (Sec. Re	769,350.00-		769,350.00-	854,137.40-	84,787.40	111.02
142114	Fortalecimiento Tributario Mun		1,480,000.00-	1,480,000.00-	1,850,000.00-	370,000.00	125.00
16	RENTAS DE LA PROPIEDAD	475,750,000.00-	299,610,911.51-	775,360,911.51-	895,097,099.16-	119,736,187.65	115.44
161	Int. por Prést.		1,028,115.84-	1,028,115.84-	1,074,240.22-	46,124.38	104.49
1611	Int. por Prést. Internos		1,028,115.84-	1,028,115.84-	1,074,240.22-	46,124.38	104.49
161101	Int. por Prést. Internos Mon.		1,028,115.84-	1,028,115.84-	1,074,240.22-	46,124.38	104.49
162	Int. por Depósitos	472,750,000.00-		472,750,000.00-	295,490,059.45-	177,259,940.55-	62.50
1621	Int. por Depósitos Internos	472,750,000.00-		472,750,000.00-	295,490,059.45-	177,259,940.55-	62.50
162101	Int. por Depós. Internos Mon.	472,750,000.00-		472,750,000.00-	295,490,059.45-	177,259,940.55-	62.50

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
163	Int. por Títulos y Valores				95,327,293.44-	95,327,293.44	
1631	Int. por Títulos y Valores Int				95,327,293.44-	95,327,293.44	
163101	Int. por Tít. y Val. Internos				95,327,293.44-	95,327,293.44	
165	Arrendamiento de Tierras y Ter	3,000,000.00-	4,064,617.69-	7,064,617.69-	11,129,235.38-	4,064,617.69	157.53
1652	Ley 7623 - Explot. Inm. Rurale	3,000,000.00-	4,064,617.69-	7,064,617.69-	11,129,235.38-	4,064,617.69	157.53
165201	Rentas Generales	1,500,000.00-		1,500,000.00-	5,564,617.69-	4,064,617.69	370.97
165202	Copart. Municipios	1,500,000.00-	4,064,617.69-	5,564,617.69-	5,564,617.69-		100.00
167	Ganancias por operaciones		294,518,177.98-	294,518,177.98-	492,076,270.67-	197,558,092.69	167.08
1671	Gcias. por Operac. con Divisas				62,598,566.82-	62,598,566.82	
167101	Gcias. por Operac. con Divisas				62,598,566.82-	62,598,566.82	
1672	Gcias. por Compravta. de Tít.		294,518,177.98-	294,518,177.98-	429,477,703.85-	134,959,525.87	145.82
17	TRANSFERENCIAS CORRIENTES	2,222,843,558.00-	820,230,990.51-	3,043,074,548.51-	2,839,133,677.84-	203,940,870.67-	93.30
171	Del Sector Privado	2,140,090.00-	3,642,324.12-	5,782,414.12-	5,623,385.90-	159,028.22-	97.25
1713	De Empr. Privadas	2,140,090.00-	3,642,324.12-	5,782,414.12-	5,623,385.90-	159,028.22-	97.25
172	Del Sector Público Nacional	2,220,703,468.00-	812,649,883.69-	3,033,353,351.69-	2,786,702,302.46-	246,651,049.23-	91.87
1721	De Adm. Central Nacional	2,210,775,168.00-	796,356,053.83-	3,007,131,221.83-	2,748,127,165.54-	259,004,056.29-	91.39
172101	Programas de Educación	946,154,326.00-	323,480,641.98-	1,269,634,967.98-	1,106,206,802.35-	163,428,165.63-	87.13
17210101	Pacto Federal Educativo		2,004,050.90-	2,004,050.90-	2,629,234.86-	625,183.96	131.20
17210104	Políticas Alimentarias	71,328,406.00-		71,328,406.00-	55,552,053.50-	15,776,352.50-	77.88
17210105	Fondo Nacional Incentivo Docen	686,105,216.00-		686,105,216.00-	535,803,594.92-	150,301,621.08-	78.09
17210106	Compensaciones Salariales	188,720,704.00-	44,129,650.38-	232,850,354.38-	232,850,354.38-		100.00
17210107	PROMER		10,083,504.95-	10,083,504.95-	10,550,655.89-	467,150.94	104.63
17210108	Mejoram. Escuelas Técnicas		80,996,759.84-	80,996,759.84-	81,019,901.99-	23,142.15	100.03
17210199	Otros Programas de Educación		186,266,675.91-	186,266,675.91-	187,801,006.81-	1,534,330.90	100.82
172102	Programas de Salud	96,134,146.00-	156,572,627.56-	252,706,773.56-	284,896,427.14-	32,189,653.58	112.74
17210202	Plan SUMAR	73,658,109.00-		73,658,109.00-	98,291,916.60-	24,633,807.60	133.44
17210205	Plan de Salud Familiar	21,275,865.00-		21,275,865.00-	18,815,222.60-	2,460,642.40-	88.43
17210206	Prog. Federal de Salud		153,875,747.90-	153,875,747.90-	160,505,181.62-	6,629,433.72	104.31
17210208	Proyecto F.E.S.P.				1,000,000.00-	1,000,000.00	
17210209	Programa F.E.A.P.S.		2,696,879.66-	2,696,879.66-	3,000,000.00-	303,120.34	111.24
17210299	Otros Programas de Salud	1,200,172.00-		1,200,172.00-	3,284,106.32-	2,083,934.32	273.64
172103	Programas Sociales	169,014,961.00-	20,883,269.55-	189,898,230.55-	148,325,427.30-	41,572,803.25-	78.11
17210302	Prog. Sec Niñ, Adolesc y Flia		1,957,800.00-	1,957,800.00-	1,189,800.00-	768,000.00-	60.77
17210306	Seguridad Alimentaria	169,014,961.00-		169,014,961.00-	128,715,456.00-	40,299,505.00-	76.16
17210310	Argentina Trabaja		5,469,233.80-	5,469,233.80-	5,469,233.80-		100.00
17210399	Otros Programas Sociales		13,456,235.75-	13,456,235.75-	12,950,937.50-	505,298.25-	96.24
172104	Aportes No Reintegrables		166,308,483.21-	166,308,483.21-	166,308,483.21-		100.00
17210401	Aportes No Reint. - Ley 27346		34,308,483.21-	34,308,483.21-	34,308,483.21-		100.00
17210499	Otros Aportes No Reintegrables		132,000,000.00-	132,000,000.00-	132,000,000.00-		100.00
172109	Otras Transf. de AC Nacional	999,471,735.00-	129,111,031.53-	1,128,582,766.53-	1,042,390,025.54-	86,192,740.99-	92.36
17210902	SIS. T. AU.	919,821,735.00-	65,188,854.27-	985,010,589.27-	984,997,854.34-	12,734.93-	100.00
17210908	Fondo Art. 30 Ley 26.331		18,599,434.00-	18,599,434.00-	9,618,229.22-	8,981,204.78-	51.71
17210914	Min de Agroindustria		3,083,807.07-	3,083,807.07-	3,717,999.89-	634,192.82	120.57
17210916	Registro Nac de las Personas		4,821,255.08-	4,821,255.08-	4,821,255.08-		100.00
17210917	Prog Mejora Gestion Municipal				1,030,839.76-	1,030,839.76	
17210919	Prog.Nac.de Inversiones Turist				2,500,000.00-	2,500,000.00	
17210920	Min. Turismo Nac.		350,000.00-	350,000.00-	350,000.00-		100.00
17210921	Inf Bás Fort Co - Plan Hábitat		5,658,191.11-	5,658,191.11-		5,658,191.11-	
17210922	Plan Nacional de Primera Infan		25,561,700.00-	25,561,700.00-	26,460,700.00-	899,000.00	103.52
17210924	Min. de Seguridad de la Nación		900,000.00-	900,000.00-	3,041,530.65-	2,141,530.65	337.95
17210925	Prog. Des. Rural Incluyente (P	79,650,000.00-		79,650,000.00-		79,650,000.00-	
17210999	Otras Transferencias		4,947,790.00-	4,947,790.00-	5,851,616.60-	903,826.60	118.27
1722	De Instituc. Descentr. Nac.	5,000,000.00-	11,398,099.86-	16,398,099.86-	31,571,114.92-	15,173,015.06	192.53
172201	De Instituc. Descentr. Nac.	5,000,000.00-	11,398,099.86-	16,398,099.86-	31,571,114.92-	15,173,015.06	192.53
17220101	Inst Nac de Asuntos Indigenas		2,736,095.80-	2,736,095.80-	15,319,124.80-	12,583,029.00	559.89
17220102	Ag. Nacional de Seguridad Vial	5,000,000.00-	8,662,004.06-	13,662,004.06-	16,251,990.12-	2,589,986.06	118.96
1724	De Otras Instituc. del Sector	4,928,300.00-	4,895,730.00-	9,824,030.00-	7,004,022.00-	2,820,008.00-	71.29
172401	De Otras Instituc. del Sector	4,928,300.00-	4,895,730.00-	9,824,030.00-	7,004,022.00-	2,820,008.00-	71.29
17240199	De Otras Inst. del SPN	4,928,300.00-	4,895,730.00-	9,824,030.00-	7,004,022.00-	2,820,008.00-	71.29
175	De Provincias y Municipios				42,423,501.66-	42,423,501.66	

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1753	De Empr. Públ. No Financieras				42,423,501.66-	42,423,501.66	
176	Del Sector Externo		3,938,782.70-	3,938,782.70-	4,384,487.82-	445,705.12	111.32
1762	De Org. Internac.		3,784,936.56-	3,784,936.56-	4,230,641.68-	445,705.12	111.78
1763	Del Sector Privado		153,846.14-	153,846.14-	153,846.14-		100.00
2	RECURSOS DE CAPITAL	4,186,077,881.00-	720,029,510.53-	4,906,107,391.53-	2,847,748,066.12-	2,058,359,325.41-	58.04
21	RECURSOS PROPIOS DE CAPITAL	116,425,401.00-		116,425,401.00-	18,488,403.29-	97,936,997.71-	15.88
211	Venta de Activos	11,520,000.00-		11,520,000.00-	5,631,537.64-	5,888,462.36-	48.88
2111	Venta de Tierras y Terrenos	11,520,000.00-		11,520,000.00-	5,631,537.64-	5,888,462.36-	48.88
211101	Venta de Tierras y Terrenos				197,190.00	197,190.00-	
211104	Ventas Sec. Tierra y Bienes	11,520,000.00-		11,520,000.00-	5,828,727.64-	5,691,272.36-	50.60
212	Recupero de Obras Públicas	104,905,401.00-		104,905,401.00-	12,856,865.65-	92,048,535.35-	12.26
2121	Recupero de Obras Públicas	104,905,401.00-		104,905,401.00-	12,856,865.65-	92,048,535.35-	12.26
22	TRANSFERENCIAS DE CAPITAL	4,069,652,480.00-	720,029,510.53-	4,789,681,990.53-	2,829,259,662.83-	1,960,422,327.70-	59.07
221	Del Sector Privado				79,860.00-	79,860.00	
2213	De Empr. Privadas				79,860.00-	79,860.00	
222	Del Sector Público Nacional	4,069,652,480.00-	720,013,085.53-	4,789,665,565.53-	2,828,920,303.03-	1,960,745,262.50-	59.06
2221	De la Adm. Central Nacional	3,907,352,480.00-	655,190,085.53-	4,562,542,565.53-	2,708,757,013.11-	1,853,785,552.42-	59.37
222101	Programas de Educación	713,941,712.00-	25,774,983.72-	739,716,695.72-	467,464,392.16-	272,252,303.56-	63.20
22210101	Pacto Federal Educativo	378,902,263.00-		378,902,263.00-	213,989,448.46-	164,912,814.54-	56.48
22210104	PROMER	134,498,251.00-	25,774,983.72-	160,273,234.72-	166,236,446.31-	5,963,211.59	103.72
22210105	Mejoram. Escuelas Técnicas	78,719,244.00-		78,719,244.00-	23,623,875.00-	55,095,369.00-	30.01
22210107	Mas Escuelas	121,821,954.00-		121,821,954.00-	63,033,484.10-	58,788,469.90-	51.74
22210199	Otros Programas de Educación				581,138.29-	581,138.29	
222102	Programas de Salud	34,792,557.00-	20,537,771.95-	55,330,328.95-	32,111,812.44-	23,218,516.51-	58.04
22210202	Prog. Federal de Salud		170,903.74-	170,903.74-	171,901.71-	997.97	100.58
22210204	Proyecto F.E.S.P.		4,272,702.94-	4,272,702.94-	4,800,567.01-	527,864.07	112.35
22210205	Programa F.E.A.P.S.		6,094,165.27-	6,094,165.27-	6,094,165.27-		100.00
22210299	Otros Programas de Salud	34,792,557.00-	10,000,000.00-	44,792,557.00-	21,045,178.45-	23,747,378.55-	46.98
222103	Fondos Programas Sociales		3,834,980.03-	3,834,980.03-	1,051,528.38	4,886,508.41-	27.42-
22210302	Prog Sec Niñ, Adolesc y Flia		298,000.00-	298,000.00-	2,708,991.38	3,006,991.38-	909.06-
22210304	Argentina Trabaja		600,000.00-	600,000.00-	600,000.00-		100.00
22210308	Prog. Discapacidad				744,000.00-	744,000.00	
22210399	Otros Programas Sociales		2,936,980.03-	2,936,980.03-	313,463.00-	2,623,517.03-	10.67
222104	Aportes No Reintegrables		15,000,000.00-	15,000,000.00-	15,000,000.00-		100.00
22210401	Aportes no reintegrables a Mun		15,000,000.00-	15,000,000.00-	15,000,000.00-		100.00
222105	Programas de Vivienda	742,788,883.00-		742,788,883.00-	742,774,586.01-	14,296.99-	100.00
22210512	Prog. Fed. Vivienda	742,788,883.00-		742,788,883.00-	742,774,586.01-	14,296.99-	100.00
222109	Otras Transf. de AC Nacional	2,415,829,328.00-	590,042,349.83-	3,005,871,677.83-	1,452,457,750.88-	1,553,413,926.95-	48.32
22210904	Fondo Federal Solidario	948,371,000.00-	70,515,821.90	877,855,178.10-	595,791,890.51-	282,063,287.59-	67.87
22210907	Prog Recursos Hidricos		5,005,900.77-	5,005,900.77-		5,005,900.77-	
22210910	Fondo Art. 30 Ley 26.331		15,000,000.00-	15,000,000.00-	15,000,000.00-		100.00
22210916	Min de Agroindustria	151,446,240.00-	11,706,752.04-	163,152,992.04-	170,464,252.41-	7,311,260.37	104.48
22210917	Prog Mejora Gestion Municipal				2,113,567.16-	2,113,567.16	
22210918	Sec Ambiente y Des Sustentable				983,257.00	983,257.00-	
22210923	Obras Infraest. Periurbanas (e	768,618,680.00-	414,064,428.52-	1,182,683,108.52-	500,967,687.09-	681,715,421.43-	42.36
22210924	Ministerio de Seguridad Nación		1,700,000.00-	1,700,000.00-	1,698,066.70-	1,933.30-	99.89
22210925	Plan Nacional de Primera Infan		271,000.00-	271,000.00-	271,000.00-		100.00
22210927	Min. del Interior, Obras Públi	467,743,408.00-	105,549,513.16-	573,292,921.16-	13,732,717.13-	559,560,204.03-	2.40
22210928	Prog. Des. Rural Incluyente (P	79,650,000.00-		79,650,000.00-		79,650,000.00-	
22210930	Asist. Fin. a Prov. y Munic.		107,260,577.24-	107,260,577.24-	153,401,826.88-	46,141,249.64	143.02
2222	De Instituc. Descentr. Nac.		1,150,000.00-	1,150,000.00-	1,350,000.00-	200,000.00	117.39
222201	De Instituc. Descentr. Nac.		1,150,000.00-	1,150,000.00-	1,350,000.00-	200,000.00	117.39
22220109	Inst Nac de Asuntos Indigenas		750,000.00-	750,000.00-	750,000.00-		100.00
22220110	Ag. Nacional de Seguridad Vial		400,000.00-	400,000.00-	400,000.00-		100.00
22220113	INAES				200,000.00-	200,000.00	
2224	De Otras Instituc. del Sector	162,300,000.00-	63,673,000.00-	225,973,000.00-	118,813,289.92-	107,159,710.08-	52.58
222401	De Otras Instituc. del Sector	162,300,000.00-	63,673,000.00-	225,973,000.00-	118,813,289.92-	107,159,710.08-	52.58
226	Del Sector Externo		16,425.00-	16,425.00-	259,499.80-	243,074.80	1,579.91
2262	De Org. Internac.		16,425.00-	16,425.00-	259,499.80-	243,074.80	1,579.91
3	FUENTES FINANCIERAS	4,698,312,180.00-	4,203,380,963.81-	8,901,693,143.81-	7,791,406,116.11-	1,110,287,027.70-	87.53

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
33	RECUP. DE PREST. DE CORTO PLAZ	193,350,867.00-	960,155,335.77-	1,153,506,202.77-	1,415,239,940.97-	261,733,738.20	122.69
331	Del Sector Privado	193,350,867.00-	17,900,000.00-	211,250,867.00-	306,632,979.09-	95,382,112.09	145.15
3311	Del Sector Privado	193,350,867.00-	17,900,000.00-	211,250,867.00-	306,632,979.09-	95,382,112.09	145.15
332	Del Sector Público Nacional		942,255,335.77-	942,255,335.77-	1,108,606,961.88-	166,351,626.11	117.65
3321	De la Adm. Central Nacional		942,255,335.77-	942,255,335.77-	1,108,606,961.88-	166,351,626.11	117.65
332101	De la Adm. Central Nacional		942,255,335.77-	942,255,335.77-	1,108,606,961.88-	166,351,626.11	117.65
34	RECUP. DE PREST. DE LARGO PLAZ		64,584,762.54-	64,584,762.54-	64,584,762.54-		100.00
341	Del Sector Privado		64,584,762.54-	64,584,762.54-	64,584,762.54-		100.00
3411	Del Sector Privado		64,584,762.54-	64,584,762.54-	64,584,762.54-		100.00
341101	Del Sector Privado		64,584,762.54-	64,584,762.54-	64,584,762.54-		100.00
35	DISM. DE OTROS ACTIVOS FINANC.	1,374,324,195.00-	2,295,032,843.08-	3,669,357,038.08-	3,681,117,571.08-	11,760,533.00	100.32
351	de Caja y Bancos	1,368,944,317.00-	2,295,032,843.08-	3,663,977,160.08-	3,663,977,160.08-		100.00
3511	de Caja y Bancos	1,368,944,317.00-	2,295,032,843.08-	3,663,977,160.08-	3,663,977,160.08-		100.00
352	Inversiones Financieras Tempor	5,379,878.00-		5,379,878.00-	17,140,411.00-	11,760,533.00	318.60
3521	De Inversiones Financieras Tem	5,379,878.00-		5,379,878.00-	17,140,411.00-	11,760,533.00	318.60
37	OBTENCION DE PREST.	3,118,737,863.00-	423,738,947.34-	3,542,476,810.34-	2,628,283,974.22-	914,192,836.12-	74.19
372	De la Adm. Nacional				53,691.85-	53,691.85	
3722	De la Adm. Central Nacional a				53,691.85-	53,691.85	
372201	De la Adm. Central Nacional a				53,691.85-	53,691.85	
373	De Otras Instituc. Públ. Nac.	2,100,331,105.00-	417,738,947.34-	2,518,070,052.34-	1,739,687,097.68-	778,382,954.66-	69.09
3732	De Otras Instituc. Públ. Nac.	2,100,331,105.00-	417,738,947.34-	2,518,070,052.34-	1,739,687,097.68-	778,382,954.66-	69.09
373201	De Otras Instituc. Públ. Nac.	2,100,331,105.00-	417,738,947.34-	2,518,070,052.34-	1,739,687,097.68-	778,382,954.66-	69.09
374	De Instituc. de Seg. Social Na	889,136,758.00-		889,136,758.00-	871,028,082.00-	18,108,676.00-	97.96
3742	De Instituc. de la Seg. Social	889,136,758.00-		889,136,758.00-	871,028,082.00-	18,108,676.00-	97.96
374201	De Instituc. de la Seg. Social	889,136,758.00-		889,136,758.00-	871,028,082.00-	18,108,676.00-	97.96
379	Del Sector Externo	129,270,000.00-	6,000,000.00-	135,270,000.00-	17,515,102.69-	117,754,897.31-	12.95
3792	Del Sector Externo a Largo Pl.	129,270,000.00-	6,000,000.00-	135,270,000.00-	17,515,102.69-	117,754,897.31-	12.95
379201	Del Sector Externo a Largo Pl.	129,270,000.00-	6,000,000.00-	135,270,000.00-	17,515,102.69-	117,754,897.31-	12.95
38	INCREMENTO DE OTROS PASIVOS	11,899,255.00-	459,869,075.08-	471,768,330.08-	2,179,867.30-	469,588,462.78-	.46
382	Otras Cuentas a Pagar	11,899,255.00-	459,869,075.08-	471,768,330.08-	2,179,867.30-	469,588,462.78-	.46
3822	De Otras Cuentas a Pagar a Lar	11,899,255.00-	459,869,075.08-	471,768,330.08-	2,179,867.30-	469,588,462.78-	.46
4	CONTRIBUCIONES FIGURATIVAS	890,339,713.00-	319,224,092.63-	1,209,563,805.63-	786,993,610.87-	422,570,194.76-	65.06
41	CONTRIBUCIONES FIGURATIVAS	890,339,713.00-	319,224,092.63-	1,209,563,805.63-	786,993,610.87-	422,570,194.76-	65.06
411	Financ. Corrientes	358,355,513.00-	13,309,738.28-	371,665,251.28-	368,315,146.49-	3,350,104.79-	99.10
4111	Contribuc. de la Adm. Central	358,355,513.00-	13,309,738.28-	371,665,251.28-	368,315,146.49-	3,350,104.79-	99.10
411101	De adm. Central	358,355,513.00-	13,309,738.28-	371,665,251.28-	368,315,146.49-	3,350,104.79-	99.10
412	Financ. de Capital	524,974,200.00-	305,914,354.35-	830,888,554.35-	412,273,566.12-	418,614,988.23-	49.62
4121	Contribuc. de la Adm. Central	524,974,200.00-	305,914,354.35-	830,888,554.35-	412,273,566.12-	418,614,988.23-	49.62
412101	De adm. Central	524,974,200.00-	305,914,354.35-	830,888,554.35-	412,273,566.12-	418,614,988.23-	49.62
413	Financ. de Aplicaciones Financ	7,010,000.00-		7,010,000.00-	6,404,898.26-	605,101.74-	91.37
4131	Contribuc. de la Adm. Central	7,010,000.00-		7,010,000.00-	6,404,898.26-	605,101.74-	91.37
413101	De Administracion Central	7,010,000.00-		7,010,000.00-	6,404,898.26-	605,101.74-	91.37

TOTAL RECURSOS POR RUBROS

Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido
57,560,586,253.00-	13,068,266,144.54-	70,628,852,397.54-	71,176,711,746.14-

OFICINA PROVINCIAL DE PRESUPUESTO