

**EJERCICIO 2018**

**CONSOLIDADO - GASTOS POR OBJETO**

**ADM. CENTRAL y ORG. DESCENTRALIZADOS**

Periodo comprendido desde: 01 / 2018 al 12 / 2018

| <b>Gasto por Objeto</b> | <b>CONCEPTO</b>                | <b>Crédito Original</b> | <b>Modificación Presupuestaria</b> | <b>Crédito Vigente</b> | <b>Ejecutado</b>  | <b>Saldo</b>     | <b>% Ejec.</b> |
|-------------------------|--------------------------------|-------------------------|------------------------------------|------------------------|-------------------|------------------|----------------|
| 1                       | GASTOS EN PERSONAL             | 28,385,654,611.00       | 4,281,382,194.11                   | 32,667,036,805.11      | 32,666,518,813.40 | 517,991.71       | 100.00         |
| 2                       | BIENES DE CONSUMO              | 1,215,849,383.00        | 237,967,731.22                     | 1,453,817,114.22       | 1,261,985,663.65  | 191,831,450.57   | 86.80          |
| 3                       | SERVICIOS NO PERSONALES        | 2,841,334,954.00        | 881,505,413.16                     | 3,722,840,367.16       | 3,297,458,550.85  | 425,381,816.31   | 88.57          |
| 4                       | BIENES DE USO                  | 6,486,362,959.00        | 2,727,951,616.20                   | 9,214,314,575.20       | 4,904,472,840.38  | 4,309,841,734.82 | 53.23          |
| 41                      | Bienes preexistentes           | 96,181,191.00           | 5,404,477.48                       | 101,585,668.48         | 33,298,415.45     | 68,287,253.03    | 32.78          |
| 42                      | Construcciones                 | 6,176,038,014.00        | 2,514,497,804.43                   | 8,690,535,818.43       | 4,625,558,264.36  | 4,064,977,554.07 | 53.23          |
| 43                      | Maquinaria y eq.               | 187,669,748.00          | 212,562,518.88                     | 400,232,266.88         | 232,495,827.87    | 167,736,439.01   | 58.09          |
| 44                      | Eq. de Seg.                    | 16,863,000.00           | 2,976,065.12                       | 13,886,934.88          | 6,759,971.00      | 7,126,963.88     | 48.68          |
| 45                      | Libros, revistas y otros elem. | 2,459,249.00            | 1,909,780.00                       | 549,469.00             | 241,049.62        | 308,419.38       | 43.87          |
| 46                      | Obras de arte                  | 20,000.00               | 376,530.00                         | 396,530.00             | 296,000.00        | 100,530.00       | 74.65          |
| 47                      | Semovientes                    | 1,330,000.00            | 1,050,000.00                       | 280,000.00             |                   | 280,000.00       |                |
| 48                      | Activos intangibles            | 5,801,757.00            | 1,046,130.53                       | 6,847,887.53           | 5,823,312.08      | 1,024,575.45     | 85.04          |
| 5                       | TRANSFERENCIAS                 | 13,682,128,398.00       | 3,220,878,868.44                   | 16,903,007,266.44      | 15,517,971,793.77 | 1,385,035,472.67 | 91.81          |
| 51                      | Transf. al sector privado para | 2,923,283,145.00        | 525,850,193.86                     | 3,449,133,338.86       | 2,951,227,998.42  | 497,905,340.44   | 85.56          |
| 511                     | Prestaciones a la Seg. Social  | 72,383,868.00           |                                    | 72,383,868.00          | 70,633,975.00     | 1,749,893.00     | 97.58          |
| 51102                   | Pensiones                      | 72,383,868.00           |                                    | 72,383,868.00          | 70,633,975.00     | 1,749,893.00     | 97.58          |
| 512                     | Becas                          | 54,821,002.00           | 1,848,259.67                       | 56,669,261.67          | 54,127,603.12     | 2,541,658.55     | 95.51          |
| 51201                   | Becas de Estudio               | 54,821,002.00           | 1,848,259.67                       | 56,669,261.67          | 54,127,603.12     | 2,541,658.55     | 95.51          |
| 513                     | Pasantías                      | 7,186,192.00            | 158,328.44                         | 7,027,863.56           | 6,731,533.44      | 296,330.12       | 95.78          |
| 51302                   | Pasantías                      | 7,186,192.00            | 158,328.44                         | 7,027,863.56           | 6,731,533.44      | 296,330.12       | 95.78          |
| 514                     | Ayudas sociales a personas     | 1,268,904,866.00        | 368,442,555.52                     | 1,637,347,421.52       | 1,266,139,780.27  | 371,207,641.25   | 77.33          |
| 51401                   | Fondo Prov del Empleo          | 32,650,000.00           | 7,576,729.00                       | 25,073,271.00          | 10,243,460.00     | 14,829,811.00    | 40.85          |
| 51402                   | PROSOCO                        | 1,100,000.00            |                                    | 1,100,000.00           | 1,100,000.00      |                  | 100.00         |
| 51403                   | PROSONU                        | 6,300,000.00            |                                    | 6,300,000.00           | 6,300,000.00      |                  | 100.00         |
| 51405                   | Programas Especiales           | 1,157,526,460.00        | 376,019,284.52                     | 1,533,545,744.52       | 1,200,739,612.73  | 332,806,131.79   | 78.30          |
| 51407                   | Plan Nacional Seg. Alim. AEMDS | 71,328,406.00           |                                    | 71,328,406.00          | 47,756,707.54     | 23,571,698.46    | 66.95          |
| 515                     | Transf. a instit. de enseñanza | 871,956,112.00          | 74,951,146.47                      | 946,907,258.47         | 912,145,613.55    | 34,761,644.92    | 96.33          |
| 51502                   | Transf. a instit. de enseñanza | 871,956,112.00          | 74,951,146.47                      | 946,907,258.47         | 912,145,613.55    | 34,761,644.92    | 96.33          |
| 517                     | Transf. a otras instit. cultur | 21,311,110.00           | 5,077,805.49                       | 26,388,915.49          | 11,300,391.34     | 15,088,524.15    | 42.82          |
| 51701                   | Transf. a otras instit. cultur | 21,311,110.00           | 5,077,805.49                       | 26,388,915.49          | 11,300,391.34     | 15,088,524.15    | 42.82          |
| 518                     | Transf. a cooperativas         | 416,250,400.00          | 632,000.00                         | 416,882,400.00         | 387,643,867.03    | 29,238,532.97    | 92.99          |
| 51801                   | Transf. a Cooperadoras Asist.  | 388,685,474.00          |                                    | 388,685,474.00         | 366,622,059.83    | 22,063,414.17    | 94.32          |
| 5180102                 | Cooperadoras Asistenciales 80% | 388,685,474.00          |                                    | 388,685,474.00         | 366,622,059.83    | 22,063,414.17    | 94.32          |
| 51809                   | Transferencias a Coopertativas | 20,400,000.00           | 632,000.00                         | 21,032,000.00          | 21,021,807.20     | 10,192.80        | 99.95          |
| 519                     | Transf. a Otras Inst. Sect. Pr | 210,469,595.00          | 75,056,755.15                      | 285,526,350.15         | 242,505,234.67    | 43,021,115.48    | 84.93          |
| 51901                   | Transf. a empr. priv.          | 720,000.00              | 55,964,146.97                      | 56,684,146.97          | 22,120,537.34     | 34,563,609.63    | 39.02          |
| 51902                   | Transf. Colegio Escribanos     | 3,596,250.00            | 200,691.06                         | 3,796,941.06           | 3,796,941.06      |                  | 100.00         |
| 51903                   | Transf. Fdo. Asist. Consorcios | 1,077,364.00            | 366,624.22                         | 1,443,988.22           | 1,443,988.22      |                  | 100.00         |
| 51904                   | Transporte Interurbano         | 174,766,130.00          | 3,960,281.20                       | 178,726,411.20         | 178,723,868.89    | 2,542.31         | 100.00         |
| 51909                   | Transf. Otras Instituc.        | 30,309,851.00           | 14,565,011.70                      | 44,874,862.70          | 36,419,899.16     | 8,454,963.54     | 81.16          |
| 52                      | Transf. al sector privado para | 154,102,973.00          | 6,735,433.19                       | 160,838,406.19         | 64,872,849.98     | 95,965,556.21    | 40.33          |
| 524                     | Transf. a otras instit. cultur | 4,756,700.00            |                                    | 4,756,700.00           |                   | 4,756,700.00     |                |
| 52401                   | Transf. a otras instit. cultur | 4,756,700.00            |                                    | 4,756,700.00           |                   | 4,756,700.00     |                |
| 526                     | Transf. a Otras Instituciones  | 149,346,273.00          | 6,735,433.19                       | 156,081,706.19         | 64,872,849.98     | 91,208,856.21    | 41.56          |
| 52601                   | Transf. a empr. priv.          | 60,000,000.00           |                                    | 60,000,000.00          | 37,377,065.35     | 22,622,934.65    | 62.30          |
| 52602                   | Transf. Fdo. Infraest. Hídrica | 9,696,273.00            |                                    | 9,696,273.00           | 8,189,717.76      | 1,506,555.24     | 84.46          |
| 52609                   | Transf. a Otras Instituciones  | 79,650,000.00           | 6,735,433.19                       | 86,385,433.19          | 19,306,066.87     | 67,079,366.32    | 22.35          |
| 53                      | Transf. al Sector Público Naci | 76,347,727.00           | 66,309,269.85                      | 142,656,996.85         | 140,591,195.70    | 2,065,801.15     | 98.55          |
| 534                     | A otras instit. del sector púb | 76,347,727.00           | 66,309,269.85                      | 142,656,996.85         | 140,591,195.70    | 2,065,801.15     | 98.55          |
| 55                      | Transf. al Sector Público empr | 2,907,450,395.00        | 413,105,721.50                     | 3,320,556,116.50       | 3,208,486,803.93  | 112,069,312.57   | 96.62          |
| 551                     | Transf. al Sector Público empr | 2,864,864,139.00        | 413,105,721.50                     | 3,277,969,860.50       | 3,205,986,803.93  | 71,983,056.57    | 97.80          |
| 55102                   | Transf a empr. públ. no financ | 2,864,864,139.00        | 413,105,721.50                     | 3,277,969,860.50       | 3,205,986,803.93  | 71,983,056.57    | 97.80          |

| Gasto por Objeto | CONCEPTO                       | Crédito Original | Modificación Presupuestaria | Crédito Vigente  | Ejecutado        | Saldo          | % Ejec. |
|------------------|--------------------------------|------------------|-----------------------------|------------------|------------------|----------------|---------|
| 5510203          | SAETA                          | 864,500,000.00   | 9,683,113.20                | 874,183,113.20   | 843,148,740.39   | 31,034,372.81  | 96.45   |
| 5510204          | S.I.S.T.A.U. (Metropolitano)   | 745,055,605.00   | 61,228,573.07               | 806,284,178.07   | 806,284,178.07   |                | 100.00  |
| 5510206          | Hosp. Púb. Materno Infantil SE | 1,160,031,890.00 | 332,536,801.82              | 1,492,568,691.82 | 1,492,000,929.44 | 567,762.38     | 99.96   |
| 5510207          | Soc. Anónima Salta Forestal    | 13,225,981.00    |                             | 13,225,981.00    | 12,132,226.50    | 1,093,754.50   | 91.73   |
| 5510208          | Fondo de Promoción Minera      | 37,937,099.00    |                             | 37,937,099.00    |                  | 37,937,099.00  |         |
| 5510209          | Centro de Convenciones Sal. SE | 7,524,091.00     | 872,363.66                  | 8,396,454.66     | 7,282,254.84     | 1,114,199.82   | 86.73   |
| 5510210          | Tren a las Nubes SE            | 36,589,473.00    | 8,784,869.75                | 45,374,342.75    | 45,138,474.69    | 235,868.06     | 99.48   |
| 552              | Transf. al Sector Público empr | 42,586,256.00    |                             | 42,586,256.00    | 2,500,000.00     | 40,086,256.00  | 5.87    |
| 55202            | Transf a empr. públ. no financ | 42,586,256.00    |                             | 42,586,256.00    | 2,500,000.00     | 40,086,256.00  | 5.87    |
| 5520206          | Hosp. Púb. Materno Infantil SE | 2,500,000.00     |                             | 2,500,000.00     | 2,500,000.00     |                | 100.00  |
| 5520207          | S.A. Salta Forestal            | 271,115.00       |                             | 271,115.00       |                  | 271,115.00     |         |
| 5520208          | Fondo de Promoción Minera      | 39,815,141.00    |                             | 39,815,141.00    |                  | 39,815,141.00  |         |
| 56               | Transf. a univ. nac.           | 2,572,500.00     | 2,236,000.00-               | 336,500.00       |                  | 336,500.00     |         |
| 561              | Transf. a univ. nac. gs. corr. | 2,572,500.00     | 2,236,000.00-               | 336,500.00       |                  | 336,500.00     |         |
| 56101            | Transf. a univ. nac. gs. corr. | 2,572,500.00     | 2,236,000.00-               | 336,500.00       |                  | 336,500.00     |         |
| 57               | Transf. a instit. prov. y muni | 7,122,660,358.00 | 1,548,654,632.20            | 8,671,314,990.20 | 8,406,419,078.75 | 264,895,911.45 | 96.95   |
| 575              | Transf. a otras instit. públ.  | 1,909,745,171.00 | 564,500,985.63              | 2,474,246,156.63 | 2,292,869,166.55 | 181,376,990.08 | 92.67   |
| 57501            | Transf. a otras instit. públ.  | 1,909,745,171.00 | 564,500,985.63              | 2,474,246,156.63 | 2,292,869,166.55 | 181,376,990.08 | 92.67   |
| 5750101          | TC Fondo Promoción Turística   | 93,711,968.00    | 122,992,881.00              | 216,704,849.00   | 208,305,489.33   | 8,399,359.67   | 96.12   |
| 5750102          | TC Inst Prov Pueblos Indigenas | 6,566,940.00     | 5,308,588.46                | 11,875,528.46    | 11,875,528.46    |                | 100.00  |
| 5750103          | TC Hospitales de Autogestión   | 1,275,904,392.00 | 207,659,562.38              | 1,483,563,954.38 | 1,480,832,249.73 | 2,731,704.65   | 99.82   |
| 5750105          | TC FCT ENRESP                  | 23,059,200.00    | 17,827,823.28               | 40,887,023.28    | 40,887,023.28    |                | 100.00  |
| 5750106          | TC Instituto de Música y Danza | 111,524,216.00   | 24,486,144.28               | 136,010,360.28   | 134,796,030.14   | 1,214,330.14   | 99.11   |
| 5750107          | TC Subsidio IPSS               |                  | 153,005,238.73              | 153,005,238.73   |                  | 153,005,238.73 |         |
| 5750109          | Autoridad Metropolitana de Tra | 4,380,038.00     | 6,775,866.00                | 11,155,904.00    | 4,129,875.80     | 7,026,028.20   | 37.02   |
| 5750110          | TC Hospitales Gestión Comunita | 352,256,852.00   | 24,534,872.49               | 376,791,724.49   | 375,207,395.65   | 1,584,328.84   | 99.58   |
| 5750113          | Ente Gral. de Parques y Áreas  | 5,251,759.00     |                             | 5,251,759.00     | 4,873,330.10     | 378,428.90     | 92.79   |
| 5750114          | Universidad Pcial. Admin. Púb. | 29,563,689.00    | 1,816,368.01                | 31,380,057.01    | 28,610,557.71    | 2,769,499.30   | 91.17   |
| 5750199          | Otras Inst. Púb. Pciales.      | 7,526,117.00     | 93,641.00                   | 7,619,758.00     | 3,351,686.35     | 4,268,071.65   | 43.99   |
| 576              | Coparticipación Impuestos y Ap | 5,212,915,187.00 | 984,153,646.57              | 6,197,068,833.57 | 6,113,549,912.20 | 83,518,921.37  | 98.65   |
| 57601            | Coparticipación Impuestos a Mu | 4,224,744,741.00 | 784,186,286.49              | 5,008,931,027.49 | 5,008,931,027.49 |                | 100.00  |
| 5760101          | Santa Victoria Oeste           | 26,194,734.00    | 4,860,688.93                | 31,055,422.93    | 31,055,422.93    |                | 100.00  |
| 5760102          | Los Toldos                     | 13,483,666.00    | 2,504,538.14                | 15,988,204.14    | 15,988,204.14    |                | 100.00  |
| 5760103          | Nazareno                       | 25,249,537.00    | 4,678,927.81                | 29,928,464.81    | 29,928,464.81    |                | 100.00  |
| 5760104          | Iruya                          | 19,643,189.00    | 3,648,491.58                | 23,291,680.58    | 23,291,680.58    |                | 100.00  |
| 5760105          | Isla de Cañas                  | 24,851,016.00    | 4,606,659.76                | 29,457,675.76    | 29,457,675.76    |                | 100.00  |
| 5760106          | Oran                           | 227,794,786.00   | 42,299,674.64               | 270,094,460.64   | 270,094,460.64   |                | 100.00  |
| 5760107          | Urundel                        | 27,547,152.00    | 5,110,825.88                | 32,657,977.88    | 32,657,977.88    |                | 100.00  |
| 5760108          | Colonia Santa Rosa             | 52,904,731.00    | 9,825,855.39                | 62,730,586.39    | 62,730,586.39    |                | 100.00  |
| 5760109          | Hipolito Yrigoyen              | 41,738,380.00    | 7,747,177.14                | 49,485,557.14    | 49,485,557.14    |                | 100.00  |
| 5760110          | Pichanal                       | 47,841,825.00    | 8,921,602.46                | 56,763,427.46    | 56,763,427.46    |                | 100.00  |
| 5760111          | Embarcación                    | 108,169,854.00   | 20,075,274.79               | 128,245,128.79   | 128,245,128.79   |                | 100.00  |
| 5760112          | Gral. Ballivian                | 26,931,988.00    | 5,000,655.46                | 31,932,643.46    | 31,932,643.46    |                | 100.00  |
| 5760113          | Gral. Mosconi                  | 74,495,466.00    | 13,831,315.18               | 88,326,781.18    | 88,326,781.18    |                | 100.00  |
| 5760114          | Tartagal                       | 221,042,169.00   | 41,025,305.36               | 262,067,474.36   | 262,067,474.36   |                | 100.00  |
| 5760115          | Aguaray                        | 54,844,124.00    | 10,183,083.28               | 65,027,207.28    | 65,027,207.28    |                | 100.00  |
| 5760116          | Salvador Mazza                 | 49,242,988.00    | 9,154,568.57                | 58,397,556.57    | 58,397,556.57    |                | 100.00  |
| 5760117          | Santa Victoria Este            | 22,133,717.00    | 4,141,714.23                | 26,275,431.23    | 26,275,431.23    |                | 100.00  |
| 5760118          | Rivadavia Banda Norte          | 35,569,630.00    | 6,631,925.76                | 42,201,555.76    | 42,201,555.76    |                | 100.00  |
| 5760119          | Rivadavia Banda Sur            | 28,362,790.00    | 5,292,821.21                | 33,655,611.21    | 33,655,611.21    |                | 100.00  |
| 5760120          | Gral. Pizarro                  | 19,414,193.00    | 3,612,165.52                | 23,026,358.52    | 23,026,358.52    |                | 100.00  |
| 5760121          | Apolinario Saravia             | 42,925,271.00    | 7,963,698.01                | 50,888,969.01    | 50,888,969.01    |                | 100.00  |
| 5760122          | Joaquín V. González            | 79,077,479.00    | 14,688,139.96               | 93,765,618.96    | 93,765,618.96    |                | 100.00  |
| 5760123          | El Quebrachal                  | 59,962,559.00    | 11,126,720.32               | 71,089,279.32    | 71,089,279.32    |                | 100.00  |
| 5760124          | Las Lajitas                    | 43,553,862.00    | 8,089,531.76                | 51,643,393.76    | 51,643,393.76    |                | 100.00  |
| 5760125          | Gral. Guemes                   | 114,861,959.00   | 21,307,249.25               | 136,169,208.25   | 136,169,208.25   |                | 100.00  |
| 5760126          | Campo Santo                    | 38,661,732.00    | 7,169,785.44                | 45,831,517.44    | 45,831,517.44    |                | 100.00  |
| 5760127          | El Bordo                       | 28,643,070.00    | 5,314,598.71                | 33,957,668.71    | 33,957,668.71    |                | 100.00  |
| 5760128          | La Caldera                     | 27,298,502.00    | 5,057,574.60                | 32,356,076.60    | 32,356,076.60    |                | 100.00  |
| 5760129          | Vaqueros                       | 25,499,635.00    | 4,730,326.92                | 30,229,961.92    | 30,229,961.92    |                | 100.00  |

| Gasto por Objeto | CONCEPTO                  | Crédito Original | Modificación Presupuestaria | Crédito Vigente  | Ejecutado        | Saldo         | % Ejec. |
|------------------|---------------------------|------------------|-----------------------------|------------------|------------------|---------------|---------|
| 5760130          | San Lorenzo               | 49,299,141.00    | 9,151,441.33                | 58,450,582.33    | 58,450,582.33    |               | 100.00  |
| 5760131          | Capital                   | 1,306,756,669.00 | 242,623,273.11              | 1,549,379,942.11 | 1,549,379,942.11 |               | 100.00  |
| 5760132          | La Merced                 | 73,570,399.00    | 13,632,613.99               | 87,203,012.99    | 87,203,012.99    |               | 100.00  |
| 5760133          | Cerrillos                 | 63,647,372.00    | 11,822,241.26               | 75,469,613.26    | 75,469,613.26    |               | 100.00  |
| 5760134          | Rosario de Lerma          | 62,153,598.00    | 11,544,371.47               | 73,697,969.47    | 73,697,969.47    |               | 100.00  |
| 5760135          | Campo Quijano             | 51,242,447.00    | 9,515,531.67                | 60,757,978.67    | 60,757,978.67    |               | 100.00  |
| 5760136          | La Poma                   | 20,448,799.00    | 3,798,272.19                | 24,247,071.19    | 24,247,071.19    |               | 100.00  |
| 5760137          | San Antonio de los Cobres | 44,006,616.00    | 8,176,730.02                | 52,183,346.02    | 52,183,346.02    |               | 100.00  |
| 5760138          | Payogasta                 | 20,251,535.00    | 3,751,971.42                | 24,003,506.42    | 24,003,506.42    |               | 100.00  |
| 5760139          | Cachi                     | 41,565,733.00    | 7,705,250.89                | 49,270,983.89    | 49,270,983.89    |               | 100.00  |
| 5760140          | Seclantas                 | 20,261,260.00    | 3,760,713.37                | 24,021,973.37    | 24,021,973.37    |               | 100.00  |
| 5760141          | Molinos                   | 23,008,523.00    | 4,270,216.48                | 27,278,739.48    | 27,278,739.48    |               | 100.00  |
| 5760142          | Angastaco                 | 22,707,200.00    | 4,217,372.67                | 26,924,572.67    | 26,924,572.67    |               | 100.00  |
| 5760143          | San Carlos                | 30,104,218.00    | 5,577,485.09                | 35,681,703.09    | 35,681,703.09    |               | 100.00  |
| 5760144          | Animana                   | 25,679,962.00    | 4,755,569.13                | 30,435,531.13    | 30,435,531.13    |               | 100.00  |
| 5760145          | Cafayate                  | 53,515,536.00    | 9,930,165.07                | 63,445,701.07    | 63,445,701.07    |               | 100.00  |
| 5760146          | La Viña                   | 26,076,212.00    | 4,834,357.48                | 30,910,569.48    | 30,910,569.48    |               | 100.00  |
| 5760147          | Cnel. Moldes              | 31,690,092.00    | 5,872,641.66                | 37,562,733.66    | 37,562,733.66    |               | 100.00  |
| 5760148          | Chicoana                  | 39,743,854.00    | 7,373,895.88                | 47,117,749.88    | 47,117,749.88    |               | 100.00  |
| 5760149          | El Carril                 | 41,681,705.00    | 7,733,474.33                | 49,415,179.33    | 49,415,179.33    |               | 100.00  |
| 5760150          | Guachipas                 | 28,487,364.00    | 5,282,798.82                | 33,770,162.82    | 33,770,162.82    |               | 100.00  |
| 5760151          | Río Piedras               | 25,690,906.00    | 4,761,422.16                | 30,452,328.16    | 30,452,328.16    |               | 100.00  |
| 5760152          | El Galpon                 | 69,749,092.00    | 12,924,329.15               | 82,673,421.15    | 82,673,421.15    |               | 100.00  |
| 5760153          | Metan                     | 140,192,398.00   | 25,982,030.63               | 166,174,428.63   | 166,174,428.63   |               | 100.00  |
| 5760154          | Rosario de la Frontera    | 133,234,912.00   | 24,691,729.87               | 157,926,641.87   | 157,926,641.87   |               | 100.00  |
| 5760155          | El Potrero                | 30,020,163.00    | 5,570,113.89                | 35,590,276.89    | 35,590,276.89    |               | 100.00  |
| 5760156          | La Candelaria             | 32,794,092.00    | 6,070,205.74                | 38,864,297.74    | 38,864,297.74    |               | 100.00  |
| 5760157          | El Tala                   | 35,347,840.00    | 6,544,129.05                | 41,891,969.05    | 41,891,969.05    |               | 100.00  |
| 5760158          | El Jardín                 | 33,686,059.00    | 6,237,501.26                | 39,923,560.26    | 39,923,560.26    |               | 100.00  |
| 5760159          | Tolar Grande              | 32,412,282.00    | 6,026,000.76                | 38,438,282.76    | 38,438,282.76    |               | 100.00  |
| 5760160          | Aguas Blancas             | 7,778,758.00     | 1,447,540.59                | 9,226,298.59     | 9,226,298.59     |               | 100.00  |
| 57602            | Ap. a Gobiernos Munic.    | 546,283,701.00   | 58,788,630.93               | 605,072,331.93   | 550,711,749.46   | 54,360,582.47 | 91.02   |
| 5760201          | Santa Victoria Oeste      | 5,076,070.00     | 715,973.00                  | 5,792,043.00     | 3,716,241.54     | 2,075,801.46  | 64.16   |
| 5760202          | Los Toldos                | 2,290,006.00     | 443,125.00                  | 2,733,131.00     | 1,973,807.84     | 759,323.16    | 72.22   |
| 5760203          | Nazareno                  | 3,333,061.00     | 570,710.00                  | 3,903,771.00     | 2,472,939.84     | 1,430,831.16  | 63.35   |
| 5760204          | Iruya                     | 4,120,805.00     | 755,947.00                  | 4,876,752.00     | 3,154,379.04     | 1,722,372.96  | 64.68   |
| 5760205          | Isla de Cañas             | 2,866,440.00     | 634,316.84                  | 3,500,756.84     | 2,722,593.70     | 778,163.14    | 77.77   |
| 5760206          | Oran                      | 32,031,516.00    | 2,931,510.69                | 29,100,005.31    | 28,578,908.77    | 521,096.54    | 98.21   |
| 5760207          | Urundel                   | 4,204,400.00     | 674,474.42                  | 3,529,925.58     | 3,086,792.29     | 443,133.29    | 87.45   |
| 5760208          | Colonia Santa Rosa        | 9,089,020.00     | 879,206.32                  | 8,209,813.68     | 7,793,352.48     | 416,461.20    | 94.93   |
| 5760209          | Hipolito Yrigoyen         | 4,367,947.00     | 521,479.85                  | 3,846,467.15     | 3,491,816.80     | 354,650.35    | 90.78   |
| 5760210          | Pichanal                  | 15,534,322.00    | 3,029,913.70                | 12,504,408.30    | 10,260,638.96    | 2,243,769.34  | 82.06   |
| 5760211          | Embarcación               | 16,623,375.00    | 283,851.32                  | 16,907,226.32    | 15,758,384.68    | 1,148,841.64  | 93.21   |
| 5760212          | Gral. Ballivian           | 3,812,463.00     | 103,087.00                  | 3,915,550.00     | 3,427,936.96     | 487,613.04    | 87.55   |
| 5760213          | Gral. Mosconi             | 10,589,007.00    | 813,164.96                  | 9,775,842.04     | 9,625,163.15     | 150,678.89    | 98.46   |
| 5760214          | Tartagal                  | 36,515,575.00    | 3,604,533.08                | 32,911,041.92    | 30,584,936.67    | 2,326,105.25  | 92.93   |
| 5760215          | Aguaray                   | 9,733,270.00     | 1,570,609.58                | 8,162,660.42     | 7,964,466.66     | 198,193.76    | 97.57   |
| 5760216          | Salvador Mazza            | 9,688,730.00     | 1,079,352.59                | 8,609,377.41     | 8,281,560.43     | 327,816.98    | 96.19   |
| 5760217          | Santa Victoria Este       | 16,896,683.00    | 5,076,980.00                | 21,973,663.00    | 14,484,460.09    | 7,489,202.91  | 65.92   |
| 5760218          | Rivadavia Banda Norte     | 9,358,138.00     | 3,029,758.00                | 12,387,896.00    | 8,921,424.54     | 3,466,471.46  | 72.02   |
| 5760219          | Rivadavia Banda Sur       | 9,606,362.00     | 2,145,663.00                | 11,752,025.00    | 8,054,668.50     | 3,697,356.50  | 68.54   |
| 5760220          | Gral. Pizarro             | 2,951,981.00     | 640,714.00                  | 3,592,695.00     | 2,471,893.64     | 1,120,801.36  | 68.80   |
| 5760221          | Apolinario Saravia        | 5,195,848.00     | 508,797.48                  | 4,687,050.52     | 4,586,020.23     | 101,030.29    | 97.84   |
| 5760222          | Joaquín V. González       | 11,472,947.00    | 338,789.66                  | 11,134,157.34    | 10,869,489.49    | 264,667.85    | 97.62   |
| 5760223          | El Quebrachal             | 7,311,224.00     | 1,031,881.00                | 6,279,343.00     | 5,737,724.50     | 541,618.50    | 91.37   |
| 5760224          | Las Lajitas               | 6,178,221.00     | 100,552.25                  | 6,278,773.25     | 6,078,004.78     | 200,768.47    | 96.80   |
| 5760225          | Gral. Guemes              | 12,951,811.00    | 2,051,209.76                | 10,900,601.24    | 10,729,245.79    | 171,355.45    | 98.43   |
| 5760226          | Campo Santo               | 4,241,982.00     | 652,924.33                  | 3,589,057.67     | 3,519,894.73     | 69,162.94     | 98.07   |
| 5760227          | El Bordo                  | 3,559,852.00     | 483,722.00                  | 3,076,130.00     | 2,883,834.83     | 192,295.17    | 93.75   |
| 5760228          | La Caldera                | 4,610,722.00     | 1,640,764.56                | 2,969,957.44     | 2,849,861.62     | 120,095.82    | 95.96   |

| Gasto por Objeto | CONCEPTO                       | Crédito Original | Modificación Presupuestaria | Crédito Vigente  | Ejecutado      | Saldo          | % Ejec. |
|------------------|--------------------------------|------------------|-----------------------------|------------------|----------------|----------------|---------|
| 5760229          | Vaqueros                       | 3,232,856.00     | 168,658.71-                 | 3,064,197.29     | 2,773,718.90   | 290,478.39     | 90.52   |
| 5760230          | San Lorenzo                    | 6,137,688.00     | 227,198.00-                 | 5,910,490.00     | 5,466,797.84   | 443,692.16     | 92.49   |
| 5760231          | Capital                        | 141,567,647.00   | 63,604,188.19               | 205,171,835.19   | 203,053,665.59 | 2,118,169.60   | 98.97   |
| 5760232          | La Merced                      | 4,473,195.00     | 433,407.02-                 | 4,039,787.98     | 3,923,075.10   | 116,712.88     | 97.11   |
| 5760233          | Cerrillos                      | 7,508,328.00     | 1,196,828.65-               | 6,311,499.35     | 5,898,889.79   | 412,609.56     | 93.46   |
| 5760234          | Rosario de Lerma               | 11,535,076.00    | 122,089.83                  | 11,657,165.83    | 9,245,119.29   | 2,412,046.54   | 79.31   |
| 5760235          | Campo Quijano                  | 5,573,849.00     | 471,440.87-                 | 5,102,408.13     | 4,894,237.20   | 208,170.93     | 95.92   |
| 5760236          | La Poma                        | 2,518,867.00     | 501,510.00                  | 3,020,377.00     | 2,050,944.34   | 969,432.66     | 67.90   |
| 5760237          | San Antonio de los Cobres      | 6,880,795.00     | 662,657.55-                 | 6,218,137.45     | 5,298,081.44   | 920,056.01     | 85.20   |
| 5760238          | Payogasta                      | 2,477,617.00     | 463,284.51                  | 2,940,901.51     | 1,928,468.87   | 1,012,432.64   | 65.57   |
| 5760239          | Cachi                          | 4,807,983.00     | 518,355.32-                 | 4,289,627.68     | 3,957,711.20   | 331,916.48     | 92.26   |
| 5760240          | Seclantas                      | 2,686,037.00     | 3,592,509.64                | 6,278,546.64     | 5,210,777.80   | 1,067,768.84   | 82.99   |
| 5760241          | Molinos                        | 2,691,116.00     | 594,480.00                  | 3,285,596.00     | 2,257,862.64   | 1,027,733.36   | 68.72   |
| 5760242          | Angastaco                      | 2,299,005.00     | 439,283.34                  | 2,738,288.34     | 2,014,213.48   | 724,074.86     | 73.56   |
| 5760243          | San Carlos                     | 2,355,491.00     | 93,423.66-                  | 2,262,067.34     | 2,063,810.96   | 198,256.38     | 91.24   |
| 5760244          | Animana                        | 1,488,575.00     | 225,230.77-                 | 1,263,344.23     | 1,232,840.45   | 30,503.78      | 97.59   |
| 5760245          | Cafayate                       | 5,899,837.00     | 913,125.97-                 | 4,986,711.03     | 4,666,771.58   | 319,939.45     | 93.58   |
| 5760246          | La Viña                        | 2,765,839.00     | 617,847.06                  | 3,383,686.06     | 2,309,999.36   | 1,073,686.70   | 68.27   |
| 5760247          | Cnel. Moldes                   | 3,347,216.00     | 1,670,669.88                | 5,017,885.88     | 4,584,942.25   | 432,943.63     | 91.37   |
| 5760248          | Chicoana                       | 6,420,377.00     | 987,945.62-                 | 5,432,431.38     | 4,949,158.49   | 483,272.89     | 91.10   |
| 5760249          | El Carril                      | 5,718,385.00     | 862,827.48-                 | 4,855,557.52     | 4,676,909.97   | 178,647.55     | 96.32   |
| 5760250          | Guachipas                      | 4,023,440.00     | 882,938.00                  | 4,906,378.00     | 3,333,338.50   | 1,573,039.50   | 67.94   |
| 5760251          | Río Piedras                    | 2,493,007.00     | 540,857.17                  | 3,033,864.17     | 2,222,196.67   | 811,667.50     | 73.25   |
| 5760252          | El Galpon                      | 6,535,252.00     | 419,327.00-                 | 6,115,925.00     | 5,163,842.16   | 952,082.84     | 84.43   |
| 5760253          | Metan                          | 11,942,915.00    | 80,068.16                   | 12,022,983.16    | 11,624,773.25  | 398,209.91     | 96.69   |
| 5760254          | Rosario de la Frontera         | 11,017,383.00    | 51,829.42                   | 11,069,212.42    | 10,706,275.42  | 362,937.00     | 96.72   |
| 5760255          | El Potrero                     | 3,524,915.00     | 456,021.94-                 | 3,068,893.06     | 2,809,481.32   | 259,411.74     | 91.55   |
| 5760256          | La Candelaria                  | 1,567,577.00     | 213,402.68                  | 1,780,979.68     | 1,278,662.48   | 502,317.20     | 71.80   |
| 5760257          | El Tala                        | 1,881,465.00     | 208,442.70-                 | 1,673,022.30     | 1,457,994.04   | 215,028.26     | 87.15   |
| 5760258          | El Jardín                      | 2,003,130.00     | 202,350.48-                 | 1,800,779.52     | 1,496,260.22   | 304,519.30     | 83.09   |
| 5760259          | Tolar Grande                   | 1,905,993.00     | 325,254.00                  | 2,231,247.00     | 1,920,232.04   | 311,014.96     | 86.06   |
| 5760260          | Aguas Blancas                  | 2,234,142.00     | 180,560.64-                 | 2,053,581.36     | 1,532,376.27   | 521,205.09     | 74.62   |
| 5760299          | Ambito Provincial              | 556,925.00       | 627,878.00                  | 1,184,803.00     | 627,878.00     | 556,925.00     | 52.99   |
| 57603            | Coparticipación INT a Municipi | 190,822,918.00   | 141,178,729.15              | 332,001,647.15   | 332,001,647.15 |                | 100.00  |
| 5760301          | Canon Minero                   | 5,520,000.00     | 1,220,349.62                | 6,740,349.62     | 6,740,349.62   |                | 100.00  |
| 5760303          | Regalías Mineras               | 1,615,000.00     | 906,121.43                  | 2,521,121.43     | 2,521,121.43   |                | 100.00  |
| 5760304          | Petróleo                       | 43,779,600.00    | 28,510,589.76               | 72,290,189.76    | 72,290,189.76  |                | 100.00  |
| 5760305          | GAS                            | 136,411,200.00   | 106,111,689.19              | 242,522,889.19   | 242,522,889.19 |                | 100.00  |
| 5760306          | Regalías Hidroeléctrica        | 1,997,118.00     | 365,361.46                  | 2,362,479.46     | 2,362,479.46   |                | 100.00  |
| 5760307          | Ley 7623 - Explot. Inm. Rural  | 1,500,000.00     | 4,064,617.69                | 5,564,617.69     | 5,564,617.69   |                | 100.00  |
| 57604            | Fdo. Fort. Trib. e Infraest.   | 26,104,583.00    |                             | 26,104,583.00    | 4,068,552.52   | 22,036,030.48  | 15.59   |
| 5760401          | Fdo. Fort. Trib. e Infraest.   | 26,104,583.00    |                             | 26,104,583.00    | 4,068,552.52   | 22,036,030.48  | 15.59   |
| 57606            | Fondo Compensador Municipal    | 224,959,244.00   |                             | 224,959,244.00   | 217,836,935.58 | 7,122,308.42   | 96.83   |
| 5760699          | Ámbito Provincial              | 224,959,244.00   |                             | 224,959,244.00   | 217,836,935.58 | 7,122,308.42   | 96.83   |
| 58               | Transf. a Instituc. Prov. y Mu | 495,711,300.00   | 662,459,617.84              | 1,158,170,917.84 | 746,373,866.99 | 411,797,050.85 | 64.44   |
| 585              | Transf. a otras instit. públ.  | 11,200,000.00    |                             | 11,200,000.00    | 320,360.00     | 10,879,640.00  | 2.86    |
| 58501            | Transf. a otras instit. públ.  | 11,200,000.00    |                             | 11,200,000.00    | 320,360.00     | 10,879,640.00  | 2.86    |
| 5850103          | Hospitales de Autogestión      | 10,000,000.00    |                             | 10,000,000.00    | 320,360.00     | 9,679,640.00   | 3.20    |
| 5850106          | Instituto de Música y Danza de | 1,000,000.00     |                             | 1,000,000.00     |                | 1,000,000.00   |         |
| 5850113          | Universidad Administ. Pública  | 50,000.00        |                             | 50,000.00        |                | 50,000.00      |         |
| 5850199          | Otras inst. públicas pciales.  | 150,000.00       |                             | 150,000.00       |                | 150,000.00     |         |
| 586              | Coparticipación Impuestos y Ap | 484,511,300.00   | 662,459,617.84              | 1,146,970,917.84 | 746,053,506.99 | 400,917,410.85 | 65.05   |
| 58602            | Ap. a Gobiernos Munic.         | 284,511,300.00   | 662,459,617.84              | 946,970,917.84   | 612,195,810.83 | 334,775,107.01 | 64.65   |
| 5860201          | Santa Victoria Oeste           | 1,760,556.00     | 2,533,898.88                | 4,294,454.88     | 3,570,751.00   | 723,703.88     | 83.15   |
| 5860202          | Los Toldos                     | 893,081.00       | 5,820,096.18                | 6,713,177.18     | 2,483,240.43   | 4,229,936.75   | 36.99   |
| 5860203          | Nazareno                       | 1,768,522.00     | 3,380,837.72                | 5,149,359.72     | 3,038,520.41   | 2,110,839.31   | 59.01   |
| 5860204          | Iruya                          | 1,273,472.00     | 3,033,715.79                | 4,307,187.79     | 2,447,196.07   | 1,859,991.72   | 56.82   |
| 5860205          | Isla de Cañas                  | 1,738,080.00     | 3,676,582.07                | 5,414,662.07     | 3,739,759.45   | 1,674,902.62   | 69.07   |
| 5860206          | Oran                           | 15,122,629.00    | 34,465,820.33               | 49,588,449.33    | 32,965,031.27  | 16,623,418.06  | 66.48   |
| 5860207          | Urundel                        | 1,912,201.00     | 2,587,521.33                | 4,499,722.33     | 2,522,901.88   | 1,976,820.45   | 56.07   |

| Gasto por Objeto | CONCEPTO                          | Crédito Original | Modificación Presupuestaria | Crédito Vigente | Ejecutado      | Saldo          | % Ejec. |
|------------------|-----------------------------------|------------------|-----------------------------|-----------------|----------------|----------------|---------|
| 5860208          | Colonia Santa Rosa                | 3,469,331.00     | 6,000,859.58                | 9,470,190.58    | 3,138,210.65   | 6,331,979.93   | 33.14   |
| 5860209          | Hipolito Yrigoyen                 | 2,824,059.00     | 4,337,026.85                | 7,161,085.85    | 4,309,105.24   | 2,851,980.61   | 60.17   |
| 5860210          | Pichanal                          | 2,712,531.00     | 16,019,969.54               | 18,732,500.54   | 4,003,693.05   | 14,728,807.49  | 21.37   |
| 5860211          | Embarcación                       | 7,325,028.00     | 18,643,613.97               | 25,968,641.97   | 12,683,212.60  | 13,285,429.37  | 48.84   |
| 5860212          | Gral. Ballivian                   | 1,797,827.00     | 2,540,442.09                | 4,338,269.09    | 3,512,466.55   | 825,802.54     | 80.96   |
| 5860213          | Gral. Mosconi                     | 4,994,311.00     | 9,926,425.77                | 14,920,736.77   | 12,141,293.72  | 2,779,443.05   | 81.37   |
| 5860214          | Tartagal                          | 14,946,232.00    | 32,078,483.76               | 47,024,715.76   | 27,626,761.69  | 19,397,954.07  | 58.75   |
| 5860215          | Aguaray                           | 3,673,326.00     | 9,815,583.12                | 13,488,909.12   | 7,809,788.63   | 5,679,120.49   | 57.90   |
| 5860216          | Salvador Mazza                    | 3,131,901.00     | 17,451,481.14               | 20,583,382.14   | 14,028,014.87  | 6,555,367.27   | 68.15   |
| 5860217          | Santa Victoria Este               | 1,067,487.00     | 14,924,665.47               | 15,992,152.47   | 2,276,750.00   | 13,715,402.47  | 14.24   |
| 5860218          | Rivadavia Banda Norte             | 2,030,841.00     | 5,821,012.71                | 7,851,853.71    | 3,218,562.93   | 4,633,290.78   | 40.99   |
| 5860219          | Rivadavia Banda Sur               | 1,561,113.00     | 6,335,539.17                | 7,896,652.17    | 5,773,849.51   | 2,122,802.66   | 73.12   |
| 5860220          | Gral. Pizarro                     | 1,208,604.00     | 2,984,767.54                | 4,193,371.54    | 2,645,374.10   | 1,547,997.44   | 63.08   |
| 5860221          | Apolinario Saravia                | 2,948,675.00     | 4,064,635.24                | 7,013,310.24    | 4,779,429.76   | 2,233,880.48   | 68.15   |
| 5860222          | Joaquín V. González               | 5,178,959.00     | 12,377,519.15               | 17,556,478.15   | 6,739,300.11   | 10,817,178.04  | 38.39   |
| 5860223          | El Quebrachal                     | 4,074,202.00     | 11,532,074.01               | 15,606,276.01   | 8,062,683.72   | 7,543,592.29   | 51.66   |
| 5860224          | Las Lajitas                       | 2,871,572.00     | 4,390,670.42                | 7,262,242.42    | 4,435,805.53   | 2,826,436.89   | 61.08   |
| 5860225          | Gral. Guemes                      | 7,893,197.00     | 8,866,262.24                | 16,759,459.24   | 10,223,328.30  | 6,536,130.94   | 61.00   |
| 5860226          | Campo Santo                       | 2,694,606.00     | 2,039,378.89                | 4,733,984.89    | 3,077,605.65   | 1,656,379.24   | 65.01   |
| 5860227          | El Bordo                          | 1,957,438.00     | 3,109,880.12                | 5,067,318.12    | 2,296,804.78   | 2,770,513.34   | 45.33   |
| 5860228          | La Caldera                        | 1,960,852.00     | 2,413,668.63                | 4,374,520.63    | 2,329,801.59   | 2,044,719.04   | 53.26   |
| 5860229          | Vaqueros                          | 1,788,154.00     | 1,614,301.83                | 3,402,455.83    | 1,587,636.24   | 1,814,819.59   | 46.66   |
| 5860230          | San Lorenzo                       | 3,330,205.00     | 4,294,286.55                | 7,624,491.55    | 3,630,690.88   | 3,993,800.67   | 47.62   |
| 5860231          | Capital                           | 87,216,369.00    | 262,610,231.63              | 349,826,600.63  | 263,794,868.62 | 86,031,732.01  | 75.41   |
| 5860232          | La Merced                         | 5,255,493.00     | 6,943,568.65                | 12,199,061.65   | 9,928,867.01   | 2,270,194.64   | 81.39   |
| 5860233          | Cerrillos                         | 4,168,944.00     | 6,832,143.19                | 11,001,087.19   | 7,240,001.66   | 3,761,085.53   | 65.81   |
| 5860234          | Rosario de Lerma                  | 4,067,089.00     | 6,051,293.78                | 10,118,382.78   | 5,192,774.13   | 4,925,608.65   | 51.32   |
| 5860235          | Campo Quijano                     | 3,401,902.00     | 9,945,608.29                | 13,347,510.29   | 7,695,166.63   | 5,652,343.66   | 57.65   |
| 5860236          | La Poma                           | 1,351,429.00     | 5,901,465.86                | 7,252,894.86    | 3,992,731.17   | 3,260,163.69   | 55.05   |
| 5860237          | San Antonio de los Cobres         | 2,865,029.00     | 7,199,468.45                | 10,064,497.45   | 6,410,042.12   | 3,654,455.33   | 63.69   |
| 5860238          | Payogasta                         | 1,423,979.00     | 2,972,887.32                | 4,396,866.32    | 1,623,359.50   | 2,773,506.82   | 36.92   |
| 5860239          | Cachi                             | 2,940,709.00     | 4,379,236.26                | 7,319,945.26    | 5,732,533.46   | 1,587,411.80   | 78.31   |
| 5860240          | Seciantas                         | 1,391,545.00     | 2,789,488.53                | 4,181,033.53    | 2,889,215.11   | 1,291,818.42   | 69.10   |
| 5860241          | Molinos                           | 1,541,766.00     | 3,573,749.80                | 5,115,515.80    | 3,804,926.79   | 1,310,589.01   | 74.38   |
| 5860242          | Angastaco                         | 1,524,127.00     | 5,214,525.67                | 6,738,652.67    | 5,653,404.67   | 1,085,248.00   | 83.90   |
| 5860243          | San Carlos                        | 2,134,973.00     | 2,488,766.41                | 4,623,739.41    | 2,061,303.53   | 2,562,435.88   | 44.58   |
| 5860244          | Animana                           | 1,861,273.00     | 2,918,584.23                | 4,779,857.23    | 1,952,652.24   | 2,827,204.99   | 40.85   |
| 5860245          | Cafayate                          | 3,636,054.00     | 5,210,224.74                | 8,846,278.74    | 4,669,971.10   | 4,176,307.64   | 52.79   |
| 5860246          | La Viña                           | 1,835,383.00     | 1,868,622.90                | 3,704,005.90    | 2,429,806.82   | 1,274,199.08   | 65.60   |
| 5860247          | Cnel. Moldes                      | 2,228,577.00     | 2,771,636.28                | 5,000,213.28    | 3,377,149.04   | 1,623,064.24   | 67.54   |
| 5860248          | Chicoana                          | 2,734,153.00     | 2,947,806.76                | 5,681,959.76    | 4,205,895.02   | 1,476,064.74   | 74.02   |
| 5860249          | El Carril                         | 2,839,423.00     | 3,367,091.01                | 6,206,514.01    | 4,303,815.46   | 1,902,698.55   | 69.34   |
| 5860250          | Guachipas                         | 1,960,283.00     | 5,373,992.19                | 7,334,275.19    | 4,931,015.91   | 2,403,259.28   | 67.23   |
| 5860251          | Río Piedras                       | 1,803,517.00     | 2,383,407.26                | 4,186,924.26    | 2,488,191.85   | 1,698,732.41   | 59.43   |
| 5860252          | El Galpon                         | 4,961,593.00     | 4,362,598.23                | 9,324,191.23    | 5,713,048.89   | 3,611,142.34   | 61.27   |
| 5860253          | Metan                             | 9,923,754.00     | 10,509,073.44               | 20,432,827.44   | 10,501,339.32  | 9,931,488.12   | 51.39   |
| 5860254          | Rosario de la Frontera            | 9,460,854.00     | 12,221,123.30               | 21,681,977.30   | 15,170,291.84  | 6,511,685.46   | 69.97   |
| 5860255          | El Potrero                        | 2,073,234.00     | 3,406,357.50                | 5,479,591.50    | 2,977,433.62   | 2,502,157.88   | 54.34   |
| 5860256          | La Candelaria                     | 2,398,145.00     | 3,730,011.97                | 6,128,156.97    | 4,177,494.94   | 1,950,662.03   | 68.17   |
| 5860257          | El Tala                           | 2,587,061.00     | 1,487,805.71                | 4,074,866.71    | 2,554,184.55   | 1,520,682.16   | 62.68   |
| 5860258          | El Jardín                         | 2,467,566.00     | 5,125,290.35                | 7,592,856.35    | 5,187,577.58   | 2,405,278.77   | 68.32   |
| 5860259          | Tolar Grande                      | 2,088,029.00     | 9,927,921.62                | 12,015,950.62   | 9,588,128.38   | 2,427,822.24   | 79.80   |
| 5860260          | Aguas Blancas                     | 460,055.00       | 864,616.42                  | 1,324,671.42    | 851,049.26     | 473,622.16     | 64.25   |
| 58606            | Fondo Compensador Municipal       | 200,000,000.00   |                             | 200,000,000.00  | 133,857,696.16 | 66,142,303.84  | 66.93   |
| 6                | ACTIVOS FINANCIEROS               | 805,507,749.00   | 6,000,000.00                | 811,507,749.00  | 11,138,599.08  | 800,369,149.92 | 1.37    |
| 63               | Prést. a largo pl.                | 9,000,000.00     | 6,000,000.00                | 15,000,000.00   | 8,080,000.00   | 6,920,000.00   | 53.87   |
| 631              | Prést. a largo pl. al sector p    | 9,000,000.00     | 6,000,000.00                | 15,000,000.00   | 8,080,000.00   | 6,920,000.00   | 53.87   |
| 65               | Increment. de Disponibilidades    | 796,507,749.00   |                             | 796,507,749.00  | 3,058,599.08   | 793,449,149.92 | .38     |
| 651              | Increment. de Caja y Bancos       | 791,492,766.00   |                             | 791,492,766.00  |                | 791,492,766.00 |         |
| 652              | Increment. de Invers. Financieras | 5,014,983.00     |                             | 5,014,983.00    | 3,058,599.08   | 1,956,383.92   | 60.99   |

| Gasto por Objeto | CONCEPTO                       | Crédito Original | Modificación Presupuestaria | Crédito Vigente  | Ejecutado        | Saldo          | % Ejec. |
|------------------|--------------------------------|------------------|-----------------------------|------------------|------------------|----------------|---------|
| 7                | SERVICIO DE LA DEUDA Y DISMINU | 3,252,808,486.00 | 1,393,356,228.78            | 4,646,164,714.78 | 4,492,856,855.20 | 153,307,859.58 | 96.70   |
| 71               | Servicio de la deuda int.      | 1,336,487,714.00 | 1,156,670,087.73            | 2,493,157,801.73 | 2,349,222,947.13 | 143,934,854.60 | 94.23   |
| 711              | Int. de la deuda int. a corto  | 667,620,765.00   | 182,714,751.96              | 850,335,516.96   | 833,151,397.16   | 17,184,119.80  | 97.98   |
| 712              | Amort. de la deuda int. a cort | 638,025,400.00   | 973,955,335.77              | 1,611,980,735.77 | 1,514,522,098.00 | 97,458,637.77  | 93.95   |
| 71201            | Amort. de la deuda int. a cort | 180,895,118.00   | 942,255,335.77              | 1,123,150,453.77 | 1,123,039,135.77 | 111,318.00     | 99.99   |
| 71203            | Amort. de la deuda int. a cort | 457,130,282.00   | 31,700,000.00               | 488,830,282.00   | 391,482,962.23   | 97,347,319.77  | 80.09   |
| 713              | Comis. y otros gs. de la deuda | 30,841,549.00    |                             | 30,841,549.00    | 1,549,451.97     | 29,292,097.03  | 5.02    |
| 72               | Servicio de la deuda ext.      | 1,333,677,550.00 | 159,951,590.37              | 1,493,629,140.37 | 1,486,210,118.74 | 7,419,021.63   | 99.50   |
| 721              | Int. de la deuda ext. a corto  | 909,946,750.00   | 11,876,300.00               | 921,823,050.00   | 914,628,969.60   | 7,194,080.40   | 99.22   |
| 722              | Amort. de la deuda ext. a cort | 419,890,800.00   | 146,739,750.00              | 566,630,550.00   | 566,630,523.13   | 26.87          | 100.00  |
| 72201            | Amort. de la deuda ext. a cort | 419,890,800.00   | 146,739,750.00              | 566,630,550.00   | 566,630,523.13   | 26.87          | 100.00  |
| 723              | Comis. y otros gs. de la deuda | 3,840,000.00     | 1,335,540.37                | 5,175,540.37     | 4,950,626.01     | 224,914.36     | 95.65   |
| 72301            | Comis. y otros gs. de la deuda | 3,840,000.00     | 1,335,540.37                | 5,175,540.37     | 4,950,626.01     | 224,914.36     | 95.65   |
| 73               | Int., Gs. y Comis. por prést.  | 373,943,057.00   | 37,237,209.33               | 411,180,266.33   | 411,095,812.92   | 84,453.41      | 99.98   |
| 731              | In, Gs. y Comis. por prést. de | 8,607.00         | 114.41                      | 8,721.41         | 8,721.41         |                | 100.00  |
| 73101            | Int. por prést. del sector pri | 8,607.00         | 114.41                      | 8,721.41         | 8,721.41         |                | 100.00  |
| 732              | In, Gs. y Comis. por prést. de | 356,774,839.00   | 16,929,687.39               | 373,704,526.39   | 373,653,655.64   | 50,870.75      | 99.99   |
| 73201            | Int. SPN CP                    | 354,958,839.00   | 15,929,687.39               | 370,888,526.39   | 370,888,526.39   |                | 100.00  |
| 73202            | Gs., Comis. del SPN CP         | 1,816,000.00     | 1,000,000.00                | 2,816,000.00     | 2,765,129.25     | 50,870.75      | 98.19   |
| 739              | In, Gs. y Comis. de prést. del | 17,159,611.00    | 20,307,407.53               | 37,467,018.53    | 37,433,435.87    | 33,582.66      | 99.91   |
| 73901            | Int. de prést. del sector ext. | 17,053,611.00    | 20,307,407.53               | 37,361,018.53    | 37,361,018.53    |                | 100.00  |
| 73902            | Gs. y Comis. de prést. del sec | 106,000.00       |                             | 106,000.00       | 72,417.34        | 33,582.66      | 68.32   |
| 74               | Amort. de Prést. a corto pl.   | 208,700,165.00   | 39,497,341.35               | 248,197,506.35   | 246,327,976.41   | 1,869,529.94   | 99.25   |
| 741              | Prést. rec. del sector privado | 1,827,680.00     | 155,983.76                  | 1,983,663.76     | 1,983,651.39     | 12.37          | 100.00  |
| 74101            | Prést. rec. del sector privado | 1,827,680.00     | 155,983.76                  | 1,983,663.76     | 1,983,651.39     | 12.37          | 100.00  |
| 742              | Prést. rec. del sector público | 143,836,773.00   | 28,445,903.21               | 172,282,676.21   | 171,440,484.04   | 842,192.17     | 99.51   |
| 74201            | De la adm. nac. (central e ins | 46,949,829.00    | 22,832,649.02               | 69,782,478.02    | 69,782,478.02    |                | 100.00  |
| 74204            | De otras instit. públ. nac.    | 96,886,944.00    | 5,613,254.19                | 102,500,198.19   | 101,658,006.02   | 842,192.17     | 99.18   |
| 749              | Prést. rec. del sector ext.    | 63,035,712.00    | 10,895,454.38               | 73,931,166.38    | 72,903,840.98    | 1,027,325.40   | 98.61   |
| 74901            | Prést. rec. del sector ext.    | 63,035,712.00    | 10,895,454.38               | 73,931,166.38    | 72,903,840.98    | 1,027,325.40   | 98.61   |
| 8                | OTROS GASTOS                   | 600,000.00       |                             | 600,000.00       |                  | 600,000.00     |         |
| 85               | Dism. del patrimonio           | 600,000.00       |                             | 600,000.00       |                  | 600,000.00     |         |
| 853              | Dism. de los resultados acumul | 600,000.00       |                             | 600,000.00       |                  | 600,000.00     |         |
| 9                | GASTOS FIGURATIVOS             | 890,339,713.00   | 319,224,092.63              | 1,209,563,805.63 | 786,993,610.87   | 422,570,194.76 | 65.06   |
| 91               | Gs. figurativos de la adm. pro | 358,355,513.00   | 13,309,738.28               | 371,665,251.28   | 368,315,146.49   | 3,350,104.79   | 99.10   |
| 912              | Contrib. a instit. desc.       | 358,355,513.00   | 13,309,738.28               | 371,665,251.28   | 368,315,146.49   | 3,350,104.79   | 99.10   |
| 91201            | Contrib. a Vialidad            | 358,355,513.00   | 13,309,738.28               | 371,665,251.28   | 368,315,146.49   | 3,350,104.79   | 99.10   |
| 92               | Gs. figurativos de la adm. pro | 524,974,200.00   | 305,914,354.35              | 830,888,554.35   | 412,273,566.12   | 418,614,988.23 | 49.62   |
| 922              | Contrib. a instit. desc.       | 524,974,200.00   | 305,914,354.35              | 830,888,554.35   | 412,273,566.12   | 418,614,988.23 | 49.62   |
| 92201            | Contrib. a Vialidad            | 524,974,200.00   | 305,914,354.35              | 830,888,554.35   | 412,273,566.12   | 418,614,988.23 | 49.62   |
| 93               | Gs. figurativos de la adm. pro | 7,010,000.00     |                             | 7,010,000.00     | 6,404,898.26     | 605,101.74     | 91.37   |
| 932              | Contrib. a instit. desc.       | 7,010,000.00     |                             | 7,010,000.00     | 6,404,898.26     | 605,101.74     | 91.37   |
| 93201            | Contrib. a Vialidad            | 7,010,000.00     |                             | 7,010,000.00     | 6,404,898.26     | 605,101.74     | 91.37   |

## TOTAL GASTOS POR OBJETO

| Crédito Original  | Modificación Presupuestaria | Crédito Vigente   | Ejecutado         |
|-------------------|-----------------------------|-------------------|-------------------|
| 57,560,586,253.00 | 13,068,266,144.54           | 70,628,852,397.54 | 62,939,396,727.20 |

## OFICINA PROVINCIAL DE PRESUPUESTO