

EJERCICIO 2016

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

Periodo comprendido desde: 01 / 2016 al 12 / 2016

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1	RECURSOS CORRIENTES	28,899,593,689.00-	2,820,923,261.63-	31,720,516,950.63-	31,028,784,870.52-	691,732,080.11-	97.82
11	INGRESOS TRIBUTARIOS	26,727,281,598.00-	993,137,613.40-	27,720,419,211.40-	26,992,170,874.57-	728,248,336.83-	97.37
112	Sobre el patrimonio	55,256,117.00-	4,770,588.84-	60,026,705.84-	66,140,310.84-	6,113,605.00	110.18
1123	Inmobiliario	55,256,117.00-	4,770,588.84-	60,026,705.84-	66,140,310.84-	6,113,605.00	110.18
112303	Rural	55,256,117.00-	4,770,588.84-	60,026,705.84-	66,140,310.84-	6,113,605.00	110.18
11230301	Rural Rentas Generales	22,378,728.00-	3,301,222.84-	25,679,950.84-	25,679,950.84-		100.00
11230302	Rural Cop a Muni	7,459,576.00-	1,469,366.00-	8,928,942.00-	8,928,942.00-		100.00
11230303	Fondo de Infraestructura Rural	25,417,813.00-		25,417,813.00-	31,531,418.00-	6,113,605.00	124.05
113	Sobre la Producción, Consumo y	5,237,599,072.00-	376,139,159.16-	5,613,738,231.16-	5,613,738,231.16-		100.00
1135	Sellos	443,718,282.00-	68,970,886.50-	512,689,168.50-	512,689,168.50-		100.00
113501	Sellos Rentas Grales	383,816,314.00-	59,659,816.78-	443,476,130.78-	443,476,130.78-		100.00
113502	Sellos Cop a Mun	59,901,968.00-	9,311,069.72-	69,213,037.72-	69,213,037.72-		100.00
1136	Actividades Económicas	4,793,880,790.00-	307,168,272.66-	5,101,049,062.66-	5,101,049,062.66-		100.00
113601	Act Economicas Rentas Grales	4,146,706,883.00-	265,700,556.23-	4,412,407,439.23-	4,412,407,439.23-		100.00
113602	Act Economicas Cop a Mun	647,173,907.00-	41,467,716.43-	688,641,623.43-	688,641,623.43-		100.00
115	Otros Tributos de Origen Provi	261,721,148.00-	17,053,328.68-	278,774,476.68-	281,944,778.64-	3,170,301.96	101.14
1151	Cooperadoras Asistenciales	259,052,281.00-	17,053,328.68-	276,105,609.68-	280,368,942.12-	4,263,332.44	101.54
115101	Rentas Generales	259,052,281.00-	17,053,328.68-	276,105,609.68-	280,368,942.12-	4,263,332.44	101.54
11510101	Coop. Asist. (80%)	207,241,825.00-	17,053,328.68-	224,295,153.68-	224,295,153.68-		100.00
11510102	Coop. Asist. (20%)	51,810,456.00-		51,810,456.00-	56,073,788.44-	4,263,332.44	108.23
1152	Productos Forestales	35,763.00-		35,763.00-	20,635.41-	15,127.59-	57.70
115201	Prod Forestales Rentas Grales	30,935.00-		30,935.00-	17,849.62-	13,085.38-	57.70
115202	Prod Forestales Cop a Mun	4,828.00-		4,828.00-	2,785.79-	2,042.21-	57.70
1153	Carrera de Caballos	19,483.00-		19,483.00-	7,736.06-	11,746.94-	39.71
115301	Rentas Generales	16,853.00-		16,853.00-	6,691.69-	10,161.31-	39.71
115302	Cop a Muni	2,630.00-		2,630.00-	1,044.37-	1,585.63-	39.71
1154	Tómbola	2,613,621.00-		2,613,621.00-	1,547,465.05-	1,066,155.95-	59.21
115401	Tómb. Rentas Generales (25%)	653,405.00-		653,405.00-	386,866.27-	266,538.73-	59.21
115402	Tómb. Fdo. Prom. Tur. (75%)	1,960,216.00-		1,960,216.00-	1,160,598.78-	799,617.22-	59.21
116	Garantías y Compensaciones	69,800,000.00-		69,800,000.00-	69,799,998.42-	1.58-	100.00
1162	Fondo Compensador de Desequili	30,000,000.00-		30,000,000.00-	29,999,998.42-	1.58-	100.00
116201	Fdo Comp Desq Fisc RG	30,000,000.00-		30,000,000.00-	29,999,998.42-	1.58-	100.00
1163	Servicios Nac. Transferidos	39,800,000.00-		39,800,000.00-	39,800,000.00-		100.00
116301	Educación	29,900,000.00-		29,900,000.00-	29,900,000.00-		100.00
116303	Prog Asist (PROSOCO-PROSONU)	9,900,000.00-		9,900,000.00-	9,900,000.00-		100.00
117	Regimenes de distribución	21,102,905,261.00-	595,174,536.72-	21,698,079,797.72-	20,960,547,555.51-	737,532,242.21-	96.60
1171	Cop Fed Imp Ley 23548	12,172,117,873.00-	541,499,749.58-	12,713,617,622.58-	12,713,621,250.42-	3,627.84	100.00
117101	Cop Fed Imp Rentas Grales	10,528,881,960.00-	1,279,068.62-	10,530,161,028.62-	10,530,161,028.62-		100.00
117102	Cop Fed imp Cop a Mun	1,643,235,913.00-		1,643,235,913.00-	1,634,656,657.34-	8,579,255.66-	99.48
117104	Cop Fed imp Ley 7930 RG		466,853,520.32-	466,853,520.32-	466,853,520.32-		100.00
117105	Cop Fed imp Ley 7930 Cop a Mun		73,367,160.64-	73,367,160.64-	81,950,044.14-	8,582,883.50	111.70
1172	Fondos	2,675,809,900.00-	41,712.05-	2,675,851,612.05-	2,342,352,718.43-	333,498,893.62-	87.54
117201	Fondo Educativo Ley N° 23.906		41,712.05-	41,712.05-	41,712.05-		100.00
11720101	Fondo Educativo Ley N° 23.906		41,712.05-	41,712.05-	41,712.05-		100.00
117202	Fdo Infraest Social Ley 24621	1,883,827,300.00-		1,883,827,300.00-	1,628,255,347.35-	255,571,952.65-	86.43
11720201	Fdo Infraest Social Ley 24621	1,883,827,300.00-		1,883,827,300.00-	1,628,255,347.35-	255,571,952.65-	86.43
117203	Fdo Obras Infraest Ley 23966	92,745,900.00-		92,745,900.00-	83,760,215.10-	8,985,684.90-	90.31
11720301	Fdo Obras Infraest Ley 23966	92,745,900.00-		92,745,900.00-	83,760,215.10-	8,985,684.90-	90.31
117204	Cop Vial Ley N° 23.966	180,661,200.00-		180,661,200.00-	161,860,636.26-	18,800,563.74-	89.59
11720401	Cop Vial Ley N° 23.966	180,661,200.00-		180,661,200.00-	161,860,636.26-	18,800,563.74-	89.59
117205	FO.NA.VI. Ley N° 23.966	472,211,200.00-		472,211,200.00-	426,910,008.00-	45,301,192.00-	90.41
11720501	FO.NA.VI. Ley N° 23.966	472,211,200.00-		472,211,200.00-	426,910,008.00-	45,301,192.00-	90.41
117207	F.E.D.E.I. Leyes N° 23.966 y 2	46,364,300.00-		46,364,300.00-	41,524,799.67-	4,839,500.33-	89.56

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
11720701	FEDEI Imp Combust Ley 23966	35,125,900.00-		35,125,900.00-	33,185,294.91-	1,940,605.09-	94.48
11720702	FEDEI Imp Energ Eléc Ley 24699	11,238,400.00-		11,238,400.00-	8,339,504.76-	2,898,895.24-	74.21
1175	Otros Regimenes de Distribució	6,254,977,488.00-	53,633,075.09-	6,308,610,563.09-	5,904,573,586.66-	404,036,976.43-	93.60
117501	Ley N° 24.621	2,378,224,200.00-		2,378,224,200.00-	2,062,580,868.05-	315,643,331.95-	86.73
11750101	Ley N° 24.621 Excedente Conurb	2,378,224,200.00-		2,378,224,200.00-	2,062,580,868.05-	315,643,331.95-	86.73
117502	Ley N° 24.699	497,538,700.00-		497,538,700.00-	415,032,698.24-	82,506,001.76-	83.42
11750201	Ley N° 24.699 Ganancias	16,687,200.00-		16,687,200.00-	16,687,200.00-		100.00
11750202	Ley N° 24.699 Bienes Personale	480,851,500.00-		480,851,500.00-	398,345,498.24-	82,506,001.76-	82.84
117509	Otros	3,379,214,588.00-	53,633,075.09-	3,432,847,663.09-	3,426,960,020.37-	5,887,642.72-	99.83
11750901	Monotributo Ley 24.977 art 5 -	84,575,900.00-		84,575,900.00-	78,185,330.99-	6,390,569.01-	92.44
11750902	Fondo Compensador Tarifario	14,356,500.00-	2,292,503.04-	16,649,003.04-	16,715,763.04-	66,760.00	100.40
11750904	Fdo. Educ. y Prom. Cooperativa	3,651,635.00-		3,651,635.00-	4,087,801.29-	436,166.29	111.94
11750905	Financiamiento Educativo	3,276,630,553.00-	51,340,572.05-	3,327,971,125.05-	3,327,971,125.05-		100.00
12	INGRESOS NO TRIBUTARIOS	745,960,653.00-	703,066,496.61-	1,449,027,149.61-	1,479,476,327.38-	30,449,177.77	102.10
121	Tasas	13,824,907.00-	2,038,178.53-	15,863,085.53-	22,613,975.43-	6,750,889.90	142.56
1211	Tasas	13,824,907.00-	2,038,178.53-	15,863,085.53-	22,613,975.43-	6,750,889.90	142.56
121107	Fdo. Prov. Med. Amb. Ley 7070	5,027,185.00-		5,027,185.00-	10,966,566.31-	5,939,381.31	218.15
121108	Registro Operadores de laCarne	1,565,000.00-		1,565,000.00-	2,376,508.59-	811,508.59	151.85
121110	Tasa de Justicia	7,232,722.00-	2,038,178.53-	9,270,900.53-	9,270,900.53-		100.00
122	Derechos	237,366,456.00-	170,546,611.62-	407,913,067.62-	417,537,737.94-	9,624,670.32	102.36
1221	Producido	56,865,026.00-	26,444,333.81-	83,309,359.81-	83,848,050.48-	538,690.67	100.65
122103	Producido Policía Salta	25,248,545.00-	24,239,948.01-	49,488,493.01-	49,511,278.83-	22,785.82	100.05
122104	Produc. Poder Judicial y Esc.	3,750,000.00-		3,750,000.00-	9,827,529.98-	6,077,529.98	262.07
122105	Producido Registro Civil	1,811,600.00-		1,811,600.00-	1,945,163.14-	133,563.14	107.37
122106	Producido Secret. de Cultura	1,010,935.00-	62,600.00-	1,073,535.00-	3,340,455.96-	2,266,920.96	311.16
122107	Producido Programa Transporte	1,252,724.00-		1,252,724.00-	1,726,050.41-	473,326.41	137.78
122109	Producido Secret. Turismo	236,670.00-		236,670.00-	781,496.59-	544,826.59	330.21
122110	Producido Ministerio publico	168,000.00-	89,328.98-	257,328.98-	450,770.96-	193,441.98	175.17
122112	Producido Sec. Deportes		21,650.00-	21,650.00-	32,950.00-	11,300.00	152.19
122115	Producido Estadio Delmi	830,000.00-		830,000.00-	855,555.90-	25,555.90	103.08
122116	Producido Estadio P Martearena	5,821,937.00-	1,784,277.29-	7,606,214.29-	7,649,554.45-	43,340.16	100.57
122118	Producido COPAUS	40,000.00-		40,000.00-	30,508.60-	9,491.40-	76.27
122120	Producido Sec. Rec. Hidricos				58,500.00-	58,500.00	
122121	Arancelam. Hospitalario 20 %	11,526,115.00-		11,526,115.00-		11,526,115.00-	
122122	Prod Museo de la Vid y el Vino				4,200.00-	4,200.00	
122124	Prod. Reg. Pcial. Establ. Exp.	3,118,500.00-		3,118,500.00-	4,491,885.00-	1,373,385.00	144.04
122128	Prod. Fondo Ley N° 7324	130,000.00-		130,000.00-		130,000.00-	
122129	Prod. Parques Urbanos	1,920,000.00-	162,792.50-	2,082,792.50-	2,823,609.98-	740,817.48	135.57
122130	Prod. Ley 7.782		83,737.03-	83,737.03-	318,540.68-	234,803.65	380.41
1226	Recupero Gs.	1,550,000.00-		1,550,000.00-	1,704,465.86-	154,465.86	109.97
122601	Recupero Gs. Inspecc. De Obras	1,550,000.00-		1,550,000.00-	1,704,465.86-	154,465.86	109.97
1227	Canon	177,871,430.00-	144,102,277.81-	321,973,707.81-	325,490,987.48-	3,517,279.67	101.09
122701	Canon de Riego	7,742,790.00-	139,945.46-	7,882,735.46-	9,096,384.11-	1,213,648.65	115.40
12270101	Canon de Riego		5,095.61-	5,095.61-	5,095.61-		100.00
12270102	Canon de Riego Dcto 1352/06	7,742,790.00-	134,849.85-	7,877,639.85-	9,091,288.50-	1,213,648.65	115.41
122703	Canon ENJASA	144,000,000.00-	71,503,967.30-	215,503,967.30-	215,503,967.30-		100.00
122706	Canon Minero	5,000,000.00-	20,374,255.70-	25,374,255.70-	25,374,255.70-		100.00
12270601	Coparticip. a Muni	1,000,000.00-	4,074,851.14-	5,074,851.14-	5,074,851.14-		100.00
12270602	Rentas Generales	4,000,000.00-	16,299,404.56-	20,299,404.56-	20,299,404.56-		100.00
122707	Canon Aguas Minerales	319,500.00-		319,500.00-	222,750.00-	96,750.00-	69.72
12270701	Rentas Generales	255,600.00-		255,600.00-	178,200.00-	77,400.00-	69.72
12270702	Coparticip. a Muni	63,900.00-		63,900.00-	44,550.00-	19,350.00-	69.72
122708	Canon hidrocarburifero	17,550,000.00-	52,084,109.35-	69,634,109.35-	69,634,109.35-		100.00
12270802	ExploracYac.Hidrocarb Ley26197	11,934,000.00-	5,648,704.35-	17,582,704.35-	17,582,704.35-		100.00
12270803	ExplotacYac.Hidrocarb Ley26197	5,616,000.00-	46,435,405.00-	52,051,405.00-	52,051,405.00-		100.00
122709	Otros	3,259,140.00-		3,259,140.00-	5,659,521.02-	2,400,381.02	173.65
12270902	Canon Aguas Subterranas	2,560,888.00-		2,560,888.00-	3,383,246.64-	822,358.64	132.11
12270903	Canon de Ag. Púb p. Uso Minero	698,252.00-		698,252.00-	2,276,274.38-	1,578,022.38	326.00
1228	Venta de Pliegos	1,080,000.00-		1,080,000.00-	6,494,234.12-	5,414,234.12	601.32
124	Regalías	474,844,000.00-	327,271,818.65-	802,115,818.65-	802,115,818.65-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1241	Hidrocarburíferas	469,700,000.00-	325,620,191.69-	795,320,191.69-	795,320,191.69-		100.00
124101	Petróleo	170,800,000.00-	65,436,397.55-	236,236,397.55-	236,236,397.55-		100.00
12410101	Petróleo Rentas Generales	131,516,000.00-	50,386,026.12-	181,902,026.12-	181,902,026.12-		100.00
12410102	Petróleo Coparticip. a Muni	34,160,000.00-	13,087,279.51-	47,247,279.51-	47,247,279.51-		100.00
12410103	Petróleo I.P.P.I.S.	5,124,000.00-	1,963,091.92-	7,087,091.92-	7,087,091.92-		100.00
124102	Gas	298,900,000.00-	260,183,794.14-	559,083,794.14-	559,083,794.14-		100.00
12410201	Gas Rentas Generales	239,120,000.00-	208,147,035.31-	447,267,035.31-	447,267,035.31-		100.00
12410202	Gas Coparticip. a Muni	59,780,000.00-	52,036,758.83-	111,816,758.83-	111,816,758.83-		100.00
1242	Hidroeléctricas	2,756,000.00-	1,046,804.70-	3,802,804.70-	3,802,804.70-		100.00
124201	Coparticip. a Municipios	1,102,400.00-	129,561.52-	1,231,961.52-	1,231,961.52-		100.00
124202	Rentas Generales	1,653,600.00-	917,243.18-	2,570,843.18-	2,570,843.18-		100.00
1243	Mineras	2,388,000.00-	604,822.26-	2,992,822.26-	2,992,822.26-		100.00
124301	Coparticip. a Muni	1,194,000.00-	302,411.13-	1,496,411.13-	1,496,411.13-		100.00
124302	Rentas Generales	1,194,000.00-	302,411.13-	1,496,411.13-	1,496,411.13-		100.00
125	Alquileres	888,000.00-	111,000.00-	999,000.00-	999,000.00-		100.00
1251	Alquileres	888,000.00-	111,000.00-	999,000.00-	999,000.00-		100.00
125102	Alquileres Casa de Salta	888,000.00-	111,000.00-	999,000.00-	999,000.00-		100.00
126	Multas y Recargos	18,847,290.00-	57,840,987.60-	76,688,277.60-	88,057,570.72-	11,369,293.12	114.83
1261	Multas y Recargos	18,097,290.00-	57,840,987.60-	75,938,277.60-	85,986,024.70-	10,047,747.10	113.23
126102	Sec. de Trab. y Empleo	3,800,000.00-		3,800,000.00-	4,600,108.92-	800,108.92	121.06
126105	Yac.Hidrocarb Ley 26197		36,476,489.50-	36,476,489.50-	36,476,489.50-		100.00
126106	Sec de Defensa del Consumidor	400,000.00-		400,000.00-	534,947.37-	134,947.37	133.74
126107	Dirección Gral de Rentas	9,641,378.00-	21,349,498.10-	30,990,876.10-	30,990,876.10-		100.00
126108	Multas Ley Pcial. Tránsito	4,255,912.00-		4,255,912.00-	12,900,861.10-	8,644,949.10	303.13
126109	Multas Cód. Contrav.		15,000.00-	15,000.00-	482,741.71-	467,741.71	3,218.28
1264	Otras	750,000.00-		750,000.00-	2,071,546.02-	1,321,546.02	276.21
129	Otros Ingresos no tributarios	190,000.00-	145,257,900.21-	145,447,900.21-	148,152,224.64-	2,704,324.43	101.86
1299	Ingresos Varios	190,000.00-	145,257,900.21-	145,447,900.21-	148,152,224.64-	2,704,324.43	101.86
14	VENTA DE BIENES Y SERVICIOS DE	26,239,170.00-	5,310,970.58-	31,550,140.58-	32,579,391.97-	1,029,251.39	103.26
141	Venta de Bienes	6,360,000.00-	1,028,662.28-	7,388,662.28-	7,029,060.85-	359,601.43-	95.13
1411	Venta de Bienes	6,360,000.00-	1,028,662.28-	7,388,662.28-	7,029,060.85-	359,601.43-	95.13
141101	Talleres Servicio Penitenciari	4,800,000.00-		4,800,000.00-	4,440,398.57-	359,601.43-	92.51
141102	Talleres Esc. Técnicas y Agric	1,560,000.00-	1,028,662.28-	2,588,662.28-	2,588,662.28-		100.00
142	Venta de Servicios	19,879,170.00-	4,282,308.30-	24,161,478.30-	25,550,331.12-	1,388,852.82	105.75
1421	Venta de Servicios	19,879,170.00-	4,282,308.30-	24,161,478.30-	25,550,331.12-	1,388,852.82	105.75
142101	Prestación de Servicios Aéreos	2,300,000.00-	2,077,574.80-	4,377,574.80-	4,377,574.80-		100.00
142102	Boletín Oficial	2,912,443.00-		2,912,443.00-	1,260,273.22-	1,652,169.78-	43.27
142103	Dirección de Archivo				12,236.00-	12,236.00	
142104	Presos Federales				320,200.00-	320,200.00	
142105	Hotel Termas	8,000,000.00-	2,028,594.05-	10,028,594.05-	11,247,844.14-	1,219,250.09	112.16
142107	Museo Arq. de Alta Montaña	6,206,000.00-	120,000.00-	6,326,000.00-	7,573,425.00-	1,247,425.00	119.72
142111	Conv. Red Fed. Control Público	161,843.00-	56,139.45-	217,982.45-	330,331.85-	112,349.40	151.54
142113	Laboratorio Ambiental (Sec. Re	298,884.00-		298,884.00-	428,446.11-	129,562.11	143.35
16	RENTAS DE LA PROPIEDAD	5,857,500.00-	432,578,971.78-	438,436,471.78-	448,206,537.25-	9,770,065.47	102.23
161	Int. por Prést.		391,651.76-	391,651.76-	392,304.45-	652.69	100.17
1611	Int. por Prést. Internos		391,651.76-	391,651.76-	392,304.45-	652.69	100.17
161101	Int. por Prést. Internos Mon.		391,651.76-	391,651.76-	392,304.45-	652.69	100.17
162	Int. por Depósitos	2,857,500.00-	361,005,808.62-	363,863,308.62-	376,632,721.40-	12,769,412.78	103.51
1621	Int. por Depósitos Internos	2,857,500.00-	361,005,808.62-	363,863,308.62-	376,632,721.40-	12,769,412.78	103.51
162101	Int. por Depós. Internos Mon.	2,857,500.00-	349,388,841.61-	352,246,341.61-	365,015,754.39-	12,769,412.78	103.63
162102	Int. por Depós. Internos Mon.		11,616,967.01-	11,616,967.01-	11,616,967.01-		100.00
163	Int. por Títulos y Valores		90,976.02-	90,976.02-	90,976.02-		100.00
1631	Int. por Títulos y Valores Int		90,976.02-	90,976.02-	90,976.02-		100.00
163101	Int. por Tít. y Val. Internos		90,976.02-	90,976.02-	90,976.02-		100.00
165	Arrendamiento de Tierras y Ter	3,000,000.00-		3,000,000.00-		3,000,000.00-	
1652	Ley 7623 - Explot. Inm. Rurale	3,000,000.00-		3,000,000.00-		3,000,000.00-	
165201	Rentas Generales	1,500,000.00-		1,500,000.00-		1,500,000.00-	
165202	Copart. Municipios	1,500,000.00-		1,500,000.00-		1,500,000.00-	
167	Ganancias por operaciones		71,090,535.38-	71,090,535.38-	71,090,535.38-		100.00
1671	Gcias. por Operac. con Divisas		8,584,797.10-	8,584,797.10-	8,584,797.10-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
167101	Gcias. por Operac. con Divisas		8,584,797.10-	8,584,797.10-	8,584,797.10-		100.00
1672	Gcias. por Compravta. de Tít.		62,505,738.28-	62,505,738.28-	62,505,738.28-		100.00
17	TRANSFERENCIAS CORRIENTES	1,394,254,768.00-	686,829,209.26-	2,081,083,977.26-	2,076,351,739.35-	4,732,237.91-	99.77
171	Del Sector Privado		4,205,816.92-	4,205,816.92-	4,852,419.13-	646,602.21	115.37
1713	De Empr. Privadas		4,205,816.92-	4,205,816.92-	4,852,419.13-	646,602.21	115.37
172	Del Sector Público Nacional	1,394,254,768.00-	678,998,866.20-	2,073,253,634.20-	2,067,306,921.44-	5,946,712.76-	99.71
1721	De Adm. Central Nacional	1,392,773,402.00-	666,352,004.01-	2,059,125,406.01-	2,047,329,529.40-	11,795,876.61-	99.43
172101	Programas de Educación	599,861,428.00-	343,977,620.16-	943,839,048.16-	918,936,825.06-	24,902,223.10-	97.36
17210101	Pacto Federal Educativo		1,108,382.47-	1,108,382.47-	1,864,768.00-	756,385.53	168.24
17210102	Red Federal de Formación docen		27,364,140.00-	27,364,140.00-	27,364,140.00-		100.00
17210103	PRO.D.Y M.E.S. y PREGASE				165,450.00-	165,450.00	
17210104	Políticas Alimentarias	40,151,217.00-	15,426,247.01-	55,577,464.01-	55,577,464.01-		100.00
17210105	Fondo Nacional Incentivo Docen	235,517,642.00-	221,055,923.39-	456,573,565.39-	456,573,565.39-		100.00
17210106	Compensaciones Salariales	324,192,569.00-		324,192,569.00-	288,577,405.48-	35,615,163.52-	89.01
17210107	PROMER		4,846,968.20-	4,846,968.20-	5,794,973.09-	948,004.89	119.56
17210108	Mejoram. Escuelas Técnicas		9,465,907.37-	9,465,907.37-	18,309,007.37-	8,843,100.00	193.42
17210109	Plan FinEs		3,500,000.00-	3,500,000.00-	3,500,000.00-		100.00
17210199	Otros Programas de Educación		61,210,051.72-	61,210,051.72-	61,210,051.72-		100.00
172102	Programas de Salud	84,813,957.00-	104,441,044.24-	189,255,001.24-	200,881,652.39-	11,626,651.15	106.14
17210202	Plan SUMAR	51,619,810.00-		51,619,810.00-	54,118,959.38-	2,499,149.38	104.84
17210205	Plan de Salud Familiar	32,780,347.00-		32,780,347.00-	11,458,525.00-	21,321,822.00-	34.96
17210206	Prog. Federal de Salud		99,493,428.97-	99,493,428.97-	102,017,947.49-	2,524,518.52	102.54
17210208	Proyecto F.E.S.P.		3,126,450.80-	3,126,450.80-	15,002,424.97-	11,875,974.17	479.85
17210209	Programa F.E.A.P.S.		60,164.47-	60,164.47-	930,227.25-	870,062.78	1,546.14
17210299	Otros Programas de Salud	413,800.00-	1,761,000.00-	2,174,800.00-	17,353,568.30-	15,178,768.30	797.94
172103	Programas Sociales	111,715,795.00-	16,353,301.24-	128,069,096.24-	90,544,545.71-	37,524,550.53-	70.70
17210302	Prog. Sec Niñ, Adolesc y Flia				3,025.53	3,025.53-	
17210306	Seguridad Alimentaria	111,715,795.00-		111,715,795.00-	60,409,110.00-	51,306,685.00-	54.07
17210310	Argentina Trabaja		10,753,301.24-	10,753,301.24-	10,753,301.24-		100.00
17210399	Otros Programas Sociales		5,600,000.00-	5,600,000.00-	19,385,160.00-	13,785,160.00	346.16
172104	Aportes No Reintegrables		90,448,381.93-	90,448,381.93-	90,448,381.93-		100.00
17210499	Otros Aportes No Reintegrables		90,448,381.93-	90,448,381.93-	90,448,381.93-		100.00
172109	Otras Transf. de AC Nacional	596,382,222.00-	111,131,656.44-	707,513,878.44-	746,518,124.31-	39,004,245.87	105.51
17210902	SIS. T. AU.	596,382,222.00-	69,663,384.34-	666,045,606.34-	666,228,268.17-	182,661.83	100.03
17210904	Prog Capacitación Laboral		4,521,953.00-	4,521,953.00-	4,521,953.00-		100.00
17210908	Fondo Art. 30 Ley 26.331		21,220,001.00-	21,220,001.00-	31,004,426.00-	9,784,425.00	146.11
17210914	Min de Agroindustria		1,299,575.82-	1,299,575.82-	1,306,727.06-	7,151.24	100.55
17210917	Prog Mejora Gestion Municipal				600,605.21-	600,605.21	
17210920	Min. Turismo Nac.		400,000.00-	400,000.00-	400,000.00-		100.00
17210921	Inf Bás Fort Co - Plan Hábitat		11,388,000.00-	11,388,000.00-	38,050,000.00-	26,662,000.00	334.12
17210922	Plan Nacional de Primera Infan				1,583,300.00-	1,583,300.00	
17210999	Otras Transferencias		2,638,742.28-	2,638,742.28-	2,822,844.87-	184,102.59	106.98
1722	De Instituc. Descentr. Nac.	941,366.00-	5,477,882.19-	6,419,248.19-	8,774,398.03-	2,355,149.84	136.69
172201	De Instituc. Descentr. Nac.	941,366.00-	5,477,882.19-	6,419,248.19-	8,774,398.03-	2,355,149.84	136.69
17220101	Inst Nac de Asuntos Indigenas		4,731,095.80-	4,731,095.80-	4,731,095.80-		100.00
17220102	Ag. Nacional de Seguridad Vial	941,366.00-	746,786.39-	1,688,152.39-	6,043,302.23-	4,355,149.84	357.98
17220103	Reg. Nac. Trab. y Empl. Agrari				2,000,000.00	2,000,000.00-	
1724	De Otras Instituc. del Sector	540,000.00-	7,168,980.00-	7,708,980.00-	11,202,994.01-	3,494,014.01	145.32
172401	De Otras Instituc. del Sector	540,000.00-	7,168,980.00-	7,708,980.00-	11,202,994.01-	3,494,014.01	145.32
17240103	PROMEBA II				3,466,897.01-	3,466,897.01	
17240199	De Otras Inst. del SPN	540,000.00-	7,168,980.00-	7,708,980.00-	7,736,097.00-	27,117.00	100.35
176	Del Sector Externo		3,624,526.14-	3,624,526.14-	4,192,398.78-	567,872.64	115.67
1762	De Org. Internac.		3,527,858.52-	3,527,858.52-	4,095,731.16-	567,872.64	116.10
1763	Del Sector Privado		96,667.62-	96,667.62-	96,667.62-		100.00
2	RECURSOS DE CAPITAL	2,331,828,543.00-	454,438,423.14-	2,786,266,966.14-	2,706,071,723.17-	80,195,242.97-	97.12
21	RECURSOS PROPIOS DE CAPITAL	93,000,000.00-		93,000,000.00-	57,411,011.38-	35,588,988.62-	61.73
211	Venta de Activos	93,000,000.00-		93,000,000.00-	57,411,011.38-	35,588,988.62-	61.73
2111	Venta de Tierras y Terrenos	93,000,000.00-		93,000,000.00-	57,411,011.38-	35,588,988.62-	61.73
211101	Venta de Tierras y Terrenos	93,000,000.00-		93,000,000.00-	57,411,011.38-	35,588,988.62-	61.73
22	TRANSFERENCIAS DE CAPITAL	2,238,828,543.00-	454,438,423.14-	2,693,266,966.14-	2,648,660,711.79-	44,606,254.35-	98.34

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
221	Del Sector Privado		2,941,000.00-	2,941,000.00-	394,600.00-	2,546,400.00-	13.42
2213	De Empr. Privadas		2,941,000.00-	2,941,000.00-	394,600.00-	2,546,400.00-	13.42
222	Del Sector Público Nacional	2,238,828,543.00-	451,371,210.34-	2,690,199,753.34-	2,648,009,111.79-	42,190,641.55-	98.43
2221	De la Adm. Central Nacional	2,042,564,570.00-	442,866,210.34-	2,485,430,780.34-	2,604,821,076.96-	119,390,296.62	104.80
222101	Programas de Educación	350,030,146.00-	66,784,453.42-	416,814,599.42-	221,317,826.81-	195,496,772.61-	53.10
22210101	Pacto Federal Educativo	48,301,772.00-	47,939,334.92-	96,241,106.92-	106,593,641.36-	10,352,534.44	110.76
22210104	PROMER	118,629,094.00-		118,629,094.00-	1,382,211.17-	117,246,882.83-	1.17
22210105	Mejoram. Escuelas Técnicas	111,187,388.00-		111,187,388.00-	22,584,963.78-	88,602,424.22-	20.31
22210107	Mas Escuelas	71,911,892.00-	18,845,118.50-	90,757,010.50-	90,757,010.50-		100.00
222102	Programas de Salud		3,977,783.33-	3,977,783.33-	38,061,215.29-	34,083,431.96	956.84
22210202	Prog. Federal de Salud		38,084.03-	38,084.03-	45,000.00-	6,915.97	118.16
22210204	Proyecto F.E.S.P.		3,939,229.30-	3,939,229.30-	5,200,000.00-	1,260,770.70	132.01
22210205	Programa F.E.A.P.S.		470.00-	470.00-	3,668,791.54-	3,668,321.54	780,593.94
22210299	Otros Programas de Salud				29,147,423.75-	29,147,423.75	
222103	Fondos Programas Sociales		1,087,072.80-	1,087,072.80-	1,083,343.45-	3,729.35-	99.66
22210302	Prog Sec Niñ, Adolesc y Flia				3,729.35	3,729.35-	
22210304	Argentina Trabaja		309,072.80-	309,072.80-	309,072.80-		100.00
22210399	Otros Programas Sociales		778,000.00-	778,000.00-	778,000.00-		100.00
222104	Aportes No Reintegrables		7,000,000.00-	7,000,000.00-	7,000,000.00-		100.00
22210499	Otros Aportes No Reintegrables		7,000,000.00-	7,000,000.00-	7,000,000.00-		100.00
222105	Programas de Vivienda	653,962,555.00-	3,360,518.99-	657,323,073.99-	582,791,453.92-	74,531,620.07-	88.66
22210504	Progr Mejor Vivir	106,003,792.00-		106,003,792.00-	71,418,072.46-	34,585,719.54-	67.37
22210508	Plan Techo Digno	527,912,861.00-		527,912,861.00-	493,374,585.90-	34,538,275.10-	93.46
22210509	Prog. For. Com. del Habitat	20,045,902.00-		20,045,902.00-	13,990,343.75-	6,055,558.25-	69.79
22210512	Prog. Fed. Vivienda				647,932.82-	647,932.82	
22210598	Plan Mas Cerca Sub Des Urb y V		3,360,518.99-	3,360,518.99-	3,360,518.99-		100.00
222109	Otras Transf. de AC Nacional	1,038,571,869.00-	360,656,381.80-	1,399,228,250.80-	1,754,567,237.49-	355,338,986.69	125.40
22210903	Prog. Nac. Invers. Turísticas		1,000,000.00-	1,000,000.00-	1,000,000.00-		100.00
22210904	Fondo Federal Solidario	662,400,000.00-	29,044,131.02-	691,444,131.02-	759,213,819.03-	67,769,688.01	109.80
22210907	Prog Recursos Hidricos	32,873,507.00-		32,873,507.00-		32,873,507.00-	
22210910	Fondo Art. 30 Ley 26.331		1,200,000.00-	1,200,000.00-	1,200,000.00-		100.00
22210916	Min de Agroindustria	248,098,362.00-	861,477.35-	248,959,839.35-	7,232,812.03-	241,727,027.32-	2.91
22210917	Prog Mejora Gestion Municipal				1,089,277.01-	1,089,277.01	
22210919	Plan Mas Cerca SubSec Ob Pub		1,628,935.08-	1,628,935.08-	1,628,935.08-		100.00
22210921	Min. Planif. Federal, Inv. Púb	95,200,000.00-	88,099,832.08-	183,299,832.08-	183,299,832.08-		100.00
22210923	Hábitat Nación (Inf. Bás. y Fo		238,255,773.00-	238,255,773.00-	776,423,224.50-	538,167,451.50	325.88
22210924	Ministerio de Seguridad Nación				21,841,321.49-	21,841,321.49	
22210925	Plan Nacional de Primera Infan				800,000.00-	800,000.00	
22210999	Otras Transferencias		566,233.27-	566,233.27-	838,016.27-	271,783.00	148.00
2222	De Instituc. Descentr. Nac.	5,055,325.00-	1,005,000.00-	6,060,325.00-	8,115,955.70-	2,055,630.70	133.92
222201	De Instituc. Descentr. Nac.	5,055,325.00-	1,005,000.00-	6,060,325.00-	8,115,955.70-	2,055,630.70	133.92
22220101	Reintegros D.N.V.				2,586,936.34-	2,586,936.34	
22220106	ENHOSa - PROARSA	5,055,325.00-		5,055,325.00-		5,055,325.00-	
22220109	Inst Nac de Asuntos Indigenas		1,005,000.00-	1,005,000.00-	1,005,000.00-		100.00
22220110	Ag. Nacional de Seguridad Vial				802,612.87-	802,612.87	
22220111	Plan Más Cerca ENOHSa				3,721,406.49-	3,721,406.49	
2224	De Otras Instituc. del Sector	191,208,648.00-	7,500,000.00-	198,708,648.00-	35,072,079.13-	163,636,568.87-	17.65
222401	De Otras Instituc. del Sector	191,208,648.00-	7,500,000.00-	198,708,648.00-	35,072,079.13-	163,636,568.87-	17.65
226	Del Sector Externo		126,212.80-	126,212.80-	257,000.00-	130,787.20	203.62
2262	De Org. Internac.		126,212.80-	126,212.80-	257,000.00-	130,787.20	203.62
3	FUENTES FINANCIERAS	864,767,105.00-	8,913,856,244.00-	9,778,623,349.00-	7,362,216,935.35-	2,416,406,413.65-	75.29
33	RECUP. DE PREST. DE CORTO PLAZ	133,031,336.00-	19,550,000.00-	152,581,336.00-	211,537,566.81-	58,956,230.81	138.64
331	Del Sector Privado	133,031,336.00-	19,550,000.00-	152,581,336.00-	211,537,566.81-	58,956,230.81	138.64
3311	Del Sector Privado	133,031,336.00-	19,550,000.00-	152,581,336.00-	211,537,566.81-	58,956,230.81	138.64
35	DISM. DE OTROS ACTIVOS FINANC.	3,506,762.00-	768,129,025.82-	771,635,787.82-	768,129,025.82-	3,506,762.00-	99.55
351	de Caja y Bancos		768,129,025.82-	768,129,025.82-	768,129,025.82-		100.00
3511	de Caja y Bancos		768,129,025.82-	768,129,025.82-	768,129,025.82-		100.00
352	Inversiones Financieras Tempor	3,506,762.00-		3,506,762.00-		3,506,762.00-	
3521	De Inversiones Financieras Tem	3,506,762.00-		3,506,762.00-		3,506,762.00-	
36	ENDEUDAMIENTO PÚBLICO		5,142,500,000.00-	5,142,500,000.00-	5,142,500,000.00-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
362	Deuda Ext.		5,142,500,000.00-	5,142,500,000.00-	5,142,500,000.00-		100.00
3622	Colocac. de Deuda Ext. a Largo		5,142,500,000.00-	5,142,500,000.00-	5,142,500,000.00-		100.00
362201	Colocac. de Deuda Ext. a Largo		5,142,500,000.00-	5,142,500,000.00-	5,142,500,000.00-		100.00
36220101	Colocac. de Deuda Ext. a Largo		5,142,500,000.00-	5,142,500,000.00-	5,142,500,000.00-		100.00
37	OBTENCION DE PREST.	606,335,067.00-	1,385,765,326.94-	1,992,100,393.94-	1,211,769,743.31-	780,330,650.63-	60.83
371	Del Sector Privado	511,029,660.00-	10,000,000.00-	521,029,660.00-		521,029,660.00-	
3712	Del Sector Privado a Largo Pl.	511,029,660.00-	10,000,000.00-	521,029,660.00-		521,029,660.00-	
371201	Del Sector Privado a Largo Pl.	511,029,660.00-	10,000,000.00-	521,029,660.00-		521,029,660.00-	
372	De la Adm. Nacional	19,610,500.00-	1,784,706.80-	21,395,206.80-	19,922,572.11-	1,472,634.69-	93.12
3722	De la Adm. Central Nacional a	19,610,500.00-	1,784,706.80-	21,395,206.80-	19,922,572.11-	1,472,634.69-	93.12
372201	De la Adm. Central Nacional a	19,610,500.00-	1,784,706.80-	21,395,206.80-	19,922,572.11-	1,472,634.69-	93.12
373	De Otras Instituc. Públ. Nac.		229,132,011.85-	229,132,011.85-	33,869,912.07-	195,262,099.78-	14.78
3732	De Otras Instituc. Públ. Nac.		229,132,011.85-	229,132,011.85-	33,869,912.07-	195,262,099.78-	14.78
373201	De Otras Instituc. Públ. Nac.		229,132,011.85-	229,132,011.85-	33,869,912.07-	195,262,099.78-	14.78
374	De Instituc. de Seg. Social Na		1,083,000,000.00-	1,083,000,000.00-	1,083,000,000.00-		100.00
3742	De Instituc. de la Seg. Social		1,083,000,000.00-	1,083,000,000.00-	1,083,000,000.00-		100.00
374201	De Instituc. de la Seg. Social		1,083,000,000.00-	1,083,000,000.00-	1,083,000,000.00-		100.00
379	Del Sector Externo	75,694,907.00-	61,848,608.29-	137,543,515.29-	74,977,259.13-	62,566,256.16-	54.51
3792	Del Sector Externo a Largo Pl.	75,694,907.00-	61,848,608.29-	137,543,515.29-	74,977,259.13-	62,566,256.16-	54.51
379201	Del Sector Externo a Largo Pl.	75,694,907.00-	61,848,608.29-	137,543,515.29-	74,977,259.13-	62,566,256.16-	54.51
38	INCREMENTO DE OTROS PASIVOS	121,893,940.00-	1,597,911,891.24-	1,719,805,831.24-	28,280,599.41-	1,691,525,231.83-	1.64
382	Otras Cuentas a Pagar	121,893,940.00-	1,597,911,891.24-	1,719,805,831.24-	28,280,599.41-	1,691,525,231.83-	1.64
3822	De Otras Cuentas a Pagar a Lar	121,893,940.00-	1,597,911,891.24-	1,719,805,831.24-	28,280,599.41-	1,691,525,231.83-	1.64
4	CONTRIBUCIONES FIGURATIVAS	579,831,872.00-	516,713,928.60-	1,096,545,800.60-	790,935,940.48-	305,609,860.12-	72.13
41	CONTRIBUCIONES FIGURATIVAS	579,831,872.00-	516,713,928.60-	1,096,545,800.60-	790,935,940.48-	305,609,860.12-	72.13
411	Financ. Corrientes	276,737,372.00-	11,787,621.62-	288,524,993.62-	288,524,993.62-		100.00
4111	Contribuc. de la Adm. Central	276,737,372.00-	11,787,621.62-	288,524,993.62-	288,524,993.62-		100.00
411101	De adm. Central	276,737,372.00-	11,787,621.62-	288,524,993.62-	288,524,993.62-		100.00
412	Financ. de Capital	275,594,500.00-	507,322,051.91-	782,916,551.91-	477,306,691.79-	305,609,860.12-	60.97
4121	Contribuc. de la Adm. Central	275,594,500.00-	507,322,051.91-	782,916,551.91-	477,306,691.79-	305,609,860.12-	60.97
412101	De adm. Central	275,594,500.00-	507,322,051.91-	782,916,551.91-	477,306,691.79-	305,609,860.12-	60.97
413	Financ. de Aplicaciones Financ	27,500,000.00-	2,395,744.93	25,104,255.07-	25,104,255.07-		100.00
4131	Contribuc. de la Adm. Central	27,500,000.00-	2,395,744.93	25,104,255.07-	25,104,255.07-		100.00
413101	De Administracion Central	27,500,000.00-	2,395,744.93	25,104,255.07-	25,104,255.07-		100.00

TOTAL RECURSOS POR RUBROS

Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido
32,676,021,209.00-	12,705,931,857.37-	45,381,953,066.37-	41,888,009,469.52-

OFICINA PROVINCIAL DE PRESUPUESTO