

EJERCICIO 2017

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

Periodo comprendido desde: 01 / 2017 al 12 / 2017

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1	RECURSOS CORRIENTES	39,304,806,988.00-	2,910,032,779.32-	42,214,839,767.32-	41,730,049,500.18-	484,790,267.14-	98.85
11	INGRESOS TRIBUTARIOS	34,907,850,614.00-	1,292,212,741.64-	36,200,063,355.64-	36,251,149,673.90-	51,086,318.26	100.14
112	Sobre el patrimonio	61,984,488.00-	1,697,901.18-	63,682,389.18-	68,168,649.18-	4,486,260.00	107.04
1123	Inmobiliario	61,984,488.00-	1,697,901.18-	63,682,389.18-	68,168,649.18-	4,486,260.00	107.04
112303	Rural	61,984,488.00-	1,697,901.18-	63,682,389.18-	68,168,649.18-	4,486,260.00	107.04
11230301	Rural Rentas Generales	27,269,002.00-	770,276.71-	28,039,278.71-	28,039,278.71-		100.00
11230302	Rural Cop a Muni	9,297,673.00-	927,624.47-	10,225,297.47-	10,225,297.47-		100.00
11230303	Fondo de Infraestructura Rural	25,417,813.00-		25,417,813.00-	29,904,073.00-	4,486,260.00	117.65
113	Sobre la Producción, Consumo y	7,103,653,953.00-	533,728,787.93-	7,637,382,740.93-	7,637,382,740.93-		100.00
1135	Sellos	640,293,783.00-	153,987,882.87-	794,281,665.87-	794,281,665.87-		100.00
113501	Sellos Rentas Grales	544,249,715.00-	130,889,700.95-	675,139,415.95-	675,139,415.95-		100.00
113502	Sellos Cop a Mun	96,044,068.00-	23,098,181.92-	119,142,249.92-	119,142,249.92-		100.00
1136	Actividades Económicas	6,463,360,170.00-	379,740,905.06-	6,843,101,075.06-	6,843,101,075.06-		100.00
113601	Act Economicas Rentas Grales	5,493,856,144.00-	322,779,769.73-	5,816,635,913.73-	5,816,635,913.73-		100.00
113602	Act Economicas Cop a Mun	969,504,026.00-	56,961,135.33-	1,026,465,161.33-	1,026,465,161.33-		100.00
115	Otros Tributos de Origen Provi	351,753,673.00-	20,825,813.71-	372,579,486.71-	376,131,894.01-	3,552,407.30	100.95
1151	Cooperadoras Asistenciales	350,294,875.00-	14,242,581.19-	364,537,456.19-	368,099,368.50-	3,561,912.31	100.98
115101	Rentas Generales	350,294,875.00-	14,242,581.19-	364,537,456.19-	368,099,368.50-	3,561,912.31	100.98
11510101	Coop. Asist. (80%)	280,235,900.00-	14,242,581.19-	294,478,481.19-	294,479,494.90-	1,013.71	100.00
11510102	Coop. Asist. (20%)	70,058,975.00-		70,058,975.00-	73,619,873.60-	3,560,898.60	105.08
1152	Productos Forestales	22,263.00-	3,644.62-	25,907.62-	25,907.62-		100.00
115201	Prod Forestales Rentas Grales	18,923.00-	3,098.41-	22,021.41-	22,021.41-		100.00
115202	Prod Forestales Cop a Mun	3,340.00-	546.21-	3,886.21-	3,886.21-		100.00
1153	Carrera de Caballos	11,076.00-		11,076.00-		11,076.00-	
115301	Rentas Generales	9,415.00-		9,415.00-		9,415.00-	
115302	Cop a Muni	1,661.00-		1,661.00-		1,661.00-	
1154	Tómbola	1,425,459.00-	37,075.62-	1,462,534.62-	1,462,534.62-		100.00
115401	Tómb. Rentas Generales	356,365.00-	9,268.64-	365,633.64-	365,633.64-		100.00
115402	Tómb. Fdo. Prom. Tur. (75%)	1,069,094.00-	27,806.98-	1,096,900.98-	1,096,900.98-		100.00
1156	Imp. Ley 7945		6,542,512.28-	6,542,512.28-	6,544,083.27-	1,570.99	100.02
115601	Rentas Generales		5,562,470.78-	5,562,470.78-	5,562,470.78-		100.00
115602	Cop a Muni		980,041.50-	980,041.50-	981,612.49-	1,570.99	100.16
116	Garantías y Compensaciones	69,800,000.00-		69,800,000.00-	69,799,998.41-	1.59-	100.00
1162	Fondo Compensador de Desequili	30,000,000.00-		30,000,000.00-	29,999,998.41-	1.59-	100.00
116201	Fdo Comp Desq Fisc RG	30,000,000.00-		30,000,000.00-	29,999,998.41-	1.59-	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	27,320,658,500.00-	735,960,238.82-	28,056,618,738.82-	28,099,666,391.37-	43,047,652.55	100.15
1171	Cop Fed Imp Ley 23548	17,363,084,475.00-	474,998,514.90-	17,838,082,989.90-	17,838,082,989.90-		100.00
117101	Cop Fed Imp Rentas Grales	13,559,271,804.00-	391,280,106.32-	13,950,551,910.32-	13,950,551,910.32-		100.00
117102	Cop Fed imp Cop a Mun	2,392,812,671.00-	55,600,878.88-	2,448,413,549.88-	2,448,413,549.88-		100.00
117104	Cop Fed imp Ley 7930 RG	1,199,350,000.00-	24,875,525.99-	1,224,225,525.99-	1,224,225,525.99-		100.00
117105	Cop Fed imp Ley 7930 Cop a Mun	211,650,000.00-	3,242,003.71-	214,892,003.71-	214,892,003.71-		100.00
1172	Fondos	2,952,644,800.00-	25,428,711.49-	2,978,073,511.49-	3,033,799,201.53-	55,725,690.04	101.87
117201	Fondo Educativo Ley Nº 23.906		18,350.68-	18,350.68-	18,350.68-		100.00
11720101	Fondo Educativo Ley Nº 23.906		18,350.68-	18,350.68-	18,350.68-		100.00
117202	Fdo Infraest Social Ley 24621	2,045,744,800.00-	11,602,369.97-	2,057,347,169.97-	2,057,347,169.97-		100.00
11720201	Fdo Infraest Social Ley 24621	2,045,744,800.00-	11,602,369.97-	2,057,347,169.97-	2,057,347,169.97-		100.00
117203	Fdo Obras Infraest Ley 23966	106,093,100.00-	13,807,990.84-	119,901,090.84-	119,901,090.84-		100.00
11720301	Fdo Obras Infraest Ley 23966	106,093,100.00-	13,807,990.84-	119,901,090.84-	119,901,090.84-		100.00
117204	Cop Vial Ley Nº 23.966	205,017,500.00-		205,017,500.00-	213,640,429.31-	8,622,929.31	104.21
11720401	Cop Vial Ley Nº 23.966	205,017,500.00-		205,017,500.00-	213,640,429.31-	8,622,929.31	104.21

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
117205	FO.NA.VI. Ley N° 23.966	540,167,900.00-		540,167,900.00-	599,223,249.73-	59,055,349.73	110.93
11720501	FO.NA.VI. Ley N° 23.966	540,167,900.00-		540,167,900.00-	599,223,249.73-	59,055,349.73	110.93
117207	F.E.D.E.I. Leyes N° 23.966 y 2	55,621,500.00-		55,621,500.00-	43,668,911.00-	11,952,589.00-	78.51
11720701	FEDEI Imp Combust Ley 23966	40,181,100.00-		40,181,100.00-	29,451,270.59-	10,729,829.41-	73.30
11720702	FEDEI Imp Energ Eléc Ley 24699	15,440,400.00-		15,440,400.00-	14,217,640.41-	1,222,759.59-	92.08
1175	Otros Regimenes de Distribució	7,004,929,225.00-	235,533,012.43-	7,240,462,237.43-	7,227,784,199.94-	12,678,037.49-	99.82
117501	Ley N° 24.621	2,597,494,000.00-		2,597,494,000.00-	2,586,269,747.81-	11,224,252.19-	99.57
11750101	Ley N° 24.621 Excedente Conurb	2,597,494,000.00-		2,597,494,000.00-	2,586,269,747.81-	11,224,252.19-	99.57
117502	Ley N° 24.699	246,955,200.00-	214,724,431.73-	461,679,631.73-	461,679,631.73-		100.00
11750201	Ley N° 24.699 Ganancias	16,687,200.00-		16,687,200.00-	16,687,200.00-		100.00
11750202	Ley N° 24.699 Bienes Personale	230,268,000.00-	214,724,431.73-	444,992,431.73-	444,992,431.73-		100.00
117509	Otros	4,160,480,025.00-	20,808,580.70-	4,181,288,605.70-	4,179,834,820.40-	1,453,785.30-	99.97
11750901	Monotributo Ley 24.977 art 5 -	97,555,700.00-	20,808,580.70-	118,364,280.70-	118,364,280.70-		100.00
11750902	Fondo Compensador Tarifario	19,724,400.00-		19,724,400.00-	18,851,367.90-	873,032.10-	95.57
11750904	Fdo. Educ. y Prom. Cooperativa	5,199,925.00-		5,199,925.00-	6,051,109.23-	851,184.23	116.37
11750905	Financiamiento Educativo	4,038,000,000.00-		4,038,000,000.00-	4,036,568,062.57-	1,431,937.43-	99.96
12	INGRESOS NO TRIBUTARIOS	1,261,196,132.00-	709,697,583.90-	1,970,893,715.90-	2,011,009,281.38-	40,115,565.48	102.04
121	Tasas	19,279,361.00-	3,156,159.83-	22,435,520.83-	47,357,864.91-	24,922,344.08	211.08
1211	Tasas	19,279,361.00-	3,156,159.83-	22,435,520.83-	47,357,864.91-	24,922,344.08	211.08
121107	Fdo. Prov. Med. Amb. Ley 7070	6,196,085.00-		6,196,085.00-	16,854,905.26-	10,658,820.26	272.03
121108	Registro Operadores de laCarne	4,603,600.00-		4,603,600.00-	18,867,123.82-	14,263,523.82	409.83
121110	Tasa de Justicia	8,479,676.00-	3,156,159.83-	11,635,835.83-	11,635,835.83-		100.00
122	Derechos	384,630,804.00-	175,445,797.98-	560,076,601.98-	575,401,221.61-	15,324,619.63	102.74
1221	Producido	83,682,510.00-	28,069,505.33-	111,752,015.33-	116,485,436.28-	4,733,420.95	104.24
122103	Producido Policía Salta	41,472,315.00-	24,194,104.17-	65,666,419.17-	65,666,420.17-	1.00	100.00
122104	Produc. Poder Judicial y Esc.	4,295,613.00-	1,623,005.09-	5,918,618.09-	10,608,886.71-	4,690,268.62	179.25
122105	Producido Registro Civil	2,200,000.00-	1,982,106.54-	4,182,106.54-	4,969,894.49-	787,787.95	118.84
122106	Producido Secret. de Cultura	1,375,735.00-		1,375,735.00-	3,519,257.64-	2,143,522.64	255.81
122107	Producido Programa Transporte	751,556.00-		751,556.00-	2,325,740.60-	1,574,184.60	309.46
122109	Producido Secret. Turismo	114,780.00-		114,780.00-	358,821.98-	244,041.98	312.62
122110	Producido Ministerio publico	225,000.00-	170,289.53-	395,289.53-	761,951.94-	366,662.41	192.76
122112	Producido Sec. Deportes	100,000.00-		100,000.00-	64,920.00-	35,080.00-	64.92
122115	Producido Estadio Delmi	860,000.00-		860,000.00-	582,130.00-	277,870.00-	67.69
122116	Producido Estadio P Martearena	7,340,000.00-		7,340,000.00-	11,665,781.33-	4,325,781.33	158.93
122118	Producido COPAUS	149,400.00-		149,400.00-	16,300.50-	133,099.50-	10.91
122120	Producido Sec. Rec. Hidricos				58,250.00-	58,250.00	
122121	Arancelam. Hospitalario 20 %	15,099,211.00-		15,099,211.00-		15,099,211.00-	
122122	Prod Museo de la Vid y el Vino	770,000.00-		770,000.00-	1,191,860.00-	421,860.00	154.79
122123	Prod Policia (Compl Social)				121,250.00-	121,250.00	
122124	Prod. Reg. Pcial. Establ. Exp.	3,573,000.00-	400,000.00-	3,973,000.00-	10,147,265.14-	6,174,265.14	255.41
122128	Prod. Fondo Ley N° 7324	195,900.00-		195,900.00-		195,900.00-	
122129	Prod. Parques Urbanos	2,541,250.00-		2,541,250.00-	2,527,318.45-	13,931.55-	99.45
122130	Prod. Ley 7.782	192,000.00-		192,000.00-	308,746.85-	116,746.85	160.81
122131	Producido Servicio Penitenciari	2,126,750.00-		2,126,750.00-	1,584,840.48-	541,909.52-	74.52
122132	Prod. Ley 7.914 - Cód. Contrav	300,000.00-	300,000.00				
122133	Producido Museo de Güemes				5,800.00-	5,800.00	
1226	Recupero Gs.				1,500,000.00-	1,500,000.00	
1226	Recupero Gs.	1,906,000.00-	23,832,203.01-	25,738,203.01-	33,306,860.48-	7,568,657.47	129.41
122601	Recupero Gs. Inspecc. De Obras	1,906,000.00-		1,906,000.00-	7,974,657.47-	6,068,657.47	418.40
122602	Recupero del Sist. Previsional		23,832,203.01-	23,832,203.01-	23,832,203.01-		100.00
1227	Canon	296,616,294.00-	117,161,245.69-	413,777,539.69-	415,409,033.11-	1,631,493.42	100.39
122701	Canon de Riego	8,971,822.00-	299,109.13-	9,270,931.13-	11,752,741.75-	2,481,810.62	126.77
12270101	Canon de Riego		23,352.17-	23,352.17-	23,352.17-		100.00
12270102	Canon de Riego Dcto 1352/06	8,971,822.00-	275,756.96-	9,247,578.96-	11,729,389.58-	2,481,810.62	126.84
122703	Canon ENJASA	211,063,908.00-	67,556,175.80-	278,620,083.80-	278,620,083.80-		100.00
122706	Canon Minero	12,000,000.00-	18,592,945.03-	30,592,945.03-	30,592,945.03-		100.00
12270601	Coparticip. a Muni	2,400,000.00-	3,718,589.00-	6,118,589.00-	6,118,589.00-		100.00
12270602	Rentas Generales	9,600,000.00-	14,874,356.03-	24,474,356.03-	24,474,356.03-		100.00
122707	Canon Aguas Minerales	426,000.00-		426,000.00-		426,000.00-	
12270701	Rentas Generales	340,800.00-		340,800.00-		340,800.00-	

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
12270702	Coparticip. a Muni	85,200.00-		85,200.00-		85,200.00-	
122708	Canon hidrocarburiifero	60,378,000.00-	24,254,179.05-	84,632,179.05-	84,632,179.05-		100.00
12270802	ExploracYac.Hidrocarb Ley26197	17,550,000.00-	5,075,933.39-	22,625,933.39-	22,625,933.39-		100.00
12270803	ExplotacYac.Hidrocarb Ley26197	42,828,000.00-	19,178,245.66-	62,006,245.66-	62,006,245.66-		100.00
122709	Otros	3,776,564.00-	6,458,836.68-	10,235,400.68-	9,811,083.48-	424,317.20-	95.85
12270902	Canon Aguas Subterranneas	2,082,736.00-	6,458,836.68-	8,541,572.68-	8,541,572.68-		100.00
12270903	Canon de Ag. Púb p. Uso Minero	1,693,828.00-		1,693,828.00-	1,269,510.80-	424,317.20-	74.95
1228	Venta de Pliegos	2,426,000.00-	6,382,843.95-	8,808,843.95-	10,199,891.74-	1,391,047.79	115.79
124	Regalías	807,066,464.00-	328,687,235.83-	1,135,753,699.83-	1,117,228,731.70-	18,524,968.13-	98.37
1241	Hidrocarburiiferas	800,072,000.00-	323,222,802.13-	1,123,294,802.13-	1,104,769,834.00-	18,524,968.13-	98.35
124101	Petróleo	216,274,000.00-		216,274,000.00-	197,749,031.87-	18,524,968.13-	91.43
12410101	Petróleo Rentas Generales	166,530,980.00-		166,530,980.00-	152,266,754.54-	14,264,225.46-	91.43
12410102	Petróleo Coparticip. a Muni	43,254,800.00-		43,254,800.00-	39,549,806.37-	3,704,993.63-	91.43
12410103	Petróleo I.P.P.I.S.	6,488,220.00-		6,488,220.00-	5,932,470.96-	555,749.04-	91.43
124102	Gas	583,798,000.00-	323,222,802.13-	907,020,802.13-	907,020,802.13-		100.00
12410201	Gas Rentas Generales	467,038,400.00-	258,578,241.70-	725,616,641.70-	725,616,641.70-		100.00
12410202	Gas Coparticip. a Muni	116,759,600.00-	64,644,560.43-	181,404,160.43-	181,404,160.43-		100.00
1242	Hidroeléctricas	4,561,464.00-	1,871,993.44-	6,433,457.44-	6,433,457.44-		100.00
124201	Coparticip. a Municipios	1,824,586.00-	211,255.59-	2,035,841.59-	2,035,841.59-		100.00
124202	Rentas Generales	2,736,878.00-	1,660,737.85-	4,397,615.85-	4,397,615.85-		100.00
1243	Mineras	2,433,000.00-	3,592,440.26-	6,025,440.26-	6,025,440.26-		100.00
124301	Coparticip. a Muni	1,216,500.00-	1,796,220.13-	3,012,720.13-	3,012,720.13-		100.00
124302	Rentas Generales	1,216,500.00-	1,796,220.13-	3,012,720.13-	3,012,720.13-		100.00
125	Alquileres	900,000.00-	142,200.00-	1,042,200.00-	1,042,200.00-		100.00
1251	Alquileres	900,000.00-	142,200.00-	1,042,200.00-	1,042,200.00-		100.00
125102	Alquileres Casa de Salta	900,000.00-	142,200.00-	1,042,200.00-	1,042,200.00-		100.00
126	Multas y Recargos	49,127,503.00-	460,398.15-	49,587,901.15-	65,264,874.96-	15,676,973.81	131.61
1261	Multas y Recargos	47,647,503.00-	300,000.00-	47,947,503.00-	62,490,892.36-	14,543,389.36	130.33
126102	Sec. de Trab. y Empleo	5,303,843.00-		5,303,843.00-	7,382,917.66-	2,079,074.66	139.20
126106	Sec de Defensa del Consumidor	600,000.00-		600,000.00-	657,223.00-	57,223.00	109.54
126107	Dirección Gral de Rentas	33,827,660.00-		33,827,660.00-	33,274,596.30-	553,063.70-	98.37
126108	Multas Ley Pcial. Tránsito	7,916,000.00-		7,916,000.00-	19,847,538.78-	11,931,538.78	250.73
126109	Multas Cód. Contrav.		300,000.00-	300,000.00-	1,328,616.62-	1,028,616.62	442.87
1264	Otras	1,480,000.00-	160,398.15-	1,640,398.15-	2,773,982.60-	1,133,584.45	169.10
129	Otros Ingresos no tributarios	192,000.00-	201,805,792.11-	201,997,792.11-	204,714,388.20-	2,716,596.09	101.34
1299	Ingresos Varios	192,000.00-	201,805,792.11-	201,997,792.11-	204,714,388.20-	2,716,596.09	101.34
14	VENTA DE BIENES Y SERVICIOS DE	34,042,037.00-	3,772,622.64-	37,814,659.64-	39,849,892.11-	2,035,232.47	105.38
141	Venta de Bienes	10,903,969.00-		10,903,969.00-	7,536,059.52-	3,367,909.48-	69.11
1411	Venta de Bienes	10,903,969.00-		10,903,969.00-	7,536,059.52-	3,367,909.48-	69.11
141101	Talleres Servicio Penitenciari	8,348,129.00-		8,348,129.00-	4,608,134.11-	3,739,994.89-	55.20
141102	Talleres Esc. Técnicas y Agric	2,555,840.00-		2,555,840.00-	2,927,925.41-	372,085.41	114.56
142	Venta de Servicios	23,138,068.00-	3,772,622.64-	26,910,690.64-	32,313,832.59-	5,403,141.95	120.08
1421	Venta de Servicios	23,138,068.00-	3,772,622.64-	26,910,690.64-	32,313,832.59-	5,403,141.95	120.08
142101	Prestación de Servicios Aéreos	2,500,000.00-	1,891,696.64-	4,391,696.64-	4,391,696.64-		100.00
142102	Boletín Oficial	1,300,000.00-		1,300,000.00-	1,816,100.60-	516,100.60	139.70
142103	Dirección de Archivo				12,196.00-	12,196.00	
142104	Presos Federales		394,725.00-	394,725.00-	394,725.00-		100.00
142105	Hotel Termas	11,000,000.00-	1,486,201.00-	12,486,201.00-	15,320,212.90-	2,834,011.90	122.70
142107	Museo Arq. de Alta Montaña	7,781,870.00-		7,781,870.00-	9,754,657.00-	1,972,787.00	125.35
142111	Conv. Red Fed. Control Público	212,243.00-		212,243.00-	159,320.05-	52,922.95-	75.06
142113	Laboratorio Ambiental (Sec. Re	343,955.00-		343,955.00-	464,924.40-	120,969.40	135.17
16	RENTAS DE LA PROPIEDAD	892,657,500.00-	98,669,445.89-	991,326,945.89-	455,610,280.23-	535,716,665.66-	45.96
161	Int. por Prést.				605,909.66-	605,909.66	
1611	Int. por Prést. Internos				605,909.66-	605,909.66	
161101	Int. por Prést. Internos Mon.				605,909.66-	605,909.66	
162	Int. por Depósitos	889,657,500.00-	1,807,647.68-	891,465,147.68-	358,142,572.36-	533,322,575.32-	40.17
1621	Int. por Depósitos Internos	889,657,500.00-	1,807,647.68-	891,465,147.68-	358,142,572.36-	533,322,575.32-	40.17
162101	Int. por Depós. Internos Mon.	889,657,500.00-		889,657,500.00-	356,334,924.68-	533,322,575.32-	40.05
162102	Int. por Depós. Internos Mon.		1,807,647.68-	1,807,647.68-	1,807,647.68-		100.00
163	Int. por Títulos y Valores		179,202.11-	179,202.11-	179,202.11-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
1631	Int. por Títulos y Valores Int		179,202.11-	179,202.11-	179,202.11-		100.00
163101	Int. por Tít. y Val. Internos		179,202.11-	179,202.11-	179,202.11-		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		96,682,596.10-	96,682,596.10-	96,682,596.10-		100.00
1671	Gcias. por Operac. con Divisas		3,739,796.75-	3,739,796.75-	3,739,796.75-		100.00
167101	Gcias. por Operac. con Divisas		3,739,796.75-	3,739,796.75-	3,739,796.75-		100.00
1672	Gcias. por Compravta. de Tít.		92,942,799.35-	92,942,799.35-	92,942,799.35-		100.00
17	TRANSFERENCIAS CORRIENTES	2,209,060,705.00-	805,680,385.25-	3,014,741,090.25-	2,972,430,372.56-	42,310,717.69-	98.60
171	Del Sector Privado	2,605,628.00-	3,384,666.55-	5,990,294.55-	5,191,342.69-	798,951.86-	86.66
1713	De Empr. Privadas	2,605,628.00-	3,384,666.55-	5,990,294.55-	5,191,342.69-	798,951.86-	86.66
172	Del Sector Público Nacional	2,206,455,077.00-	797,575,777.61-	3,004,030,854.61-	2,962,399,213.33-	41,631,641.28-	98.61
1721	De Adm. Central Nacional	2,196,369,124.00-	778,583,191.01-	2,974,952,315.01-	2,926,934,714.41-	48,017,600.60-	98.39
172101	Programas de Educación	999,663,996.00-	344,009,465.76-	1,343,673,461.76-	1,304,199,694.97-	39,473,766.79-	97.06
17210101	Pacto Federal Educativo		1,438,791.49-	1,438,791.49-	2,195,177.02-	756,385.53	152.57
17210104	Políticas Alimentarias	70,975,720.00-		70,975,720.00-	52,233,305.87-	18,742,414.13-	73.59
17210105	Fondo Nacional Incentivo Docen	543,402,212.00-	81,052,862.99-	624,455,074.99-	624,455,074.99-		100.00
17210106	Compensaciones Salariales	385,286,064.00-		385,286,064.00-	338,215,793.61-	47,070,270.39-	87.78
17210107	PROMER		6,965,823.08-	6,965,823.08-	9,299,688.48-	2,333,865.40	133.50
17210108	Mejoram. Escuelas Técnicas		70,890,933.70-	70,890,933.70-	77,371,433.70-	6,480,500.00	109.14
17210199	Otros Programas de Educación		183,661,054.50-	183,661,054.50-	200,429,221.30-	16,768,166.80	109.13
172102	Programas de Salud	94,656,325.00-	129,645,877.00-	224,302,202.00-	224,984,717.67-	682,515.67	100.30
17210202	Plan SUMAR	56,429,525.00-		56,429,525.00-	59,050,524.12-	2,620,999.12	104.64
17210205	Plan de Salud Familiar	37,813,000.00-	8,040,000.00	29,773,000.00-	24,367,200.00-	5,405,800.00-	81.84
17210206	Prog. Federal de Salud		135,188,583.12-	135,188,583.12-	135,188,583.12-		100.00
17210208	Proyecto F.E.S.P.		1,000,000.00-	1,000,000.00-	1,000,000.00-		100.00
17210209	Programa F.E.A.P.S.				929,399.24-	929,399.24	
17210299	Otros Programas de Salud	413,800.00-	1,497,293.88-	1,911,093.88-	4,449,011.19-	2,537,917.31	232.80
172103	Programas Sociales	148,022,774.00-	14,855,550.00-	162,878,324.00-	211,542,868.99-	48,664,544.99	129.88
17210302	Prog. Sec Niñ, Adolesc y Flia		768,000.00-	768,000.00-	1,443,978.56-	675,978.56	188.02
17210306	Seguridad Alimentaria	148,022,774.00-		148,022,774.00-	193,073,183.43-	45,050,409.43	130.43
17210399	Otros Programas Sociales		14,087,550.00-	14,087,550.00-	17,025,707.00-	2,938,157.00	120.86
172104	Aportes No Reintegrables		221,711,746.35-	221,711,746.35-	228,273,130.62-	6,561,384.27	102.96
17210401	Aportes No Reint. - Ley 27346		87,328,334.37-	87,328,334.37-	93,889,718.64-	6,561,384.27	107.51
17210499	Otros Aportes No Reintegrables		134,383,411.98-	134,383,411.98-	134,383,411.98-		100.00
172109	Otras Transf. de AC Nacional	954,026,029.00-	68,360,551.90-	1,022,386,580.90-	957,934,302.16-	64,452,278.74-	93.70
17210902	SIS. T. AU.	924,504,436.00-		924,504,436.00-	844,927,696.55-	79,576,739.45-	91.39
17210908	Fondo Art. 30 Ley 26.331		25,989,880.03-	25,989,880.03-	62,556,934.43-	36,567,054.40	240.70
17210914	Min de Agroindustria		9,228,382.91-	9,228,382.91-	6,949,049.41-	2,279,333.50-	75.30
17210917	Prog Mejora Gestion Municipal				649,575.51-	649,575.51	
17210919	Prog.Nac.de Inversiones Turist				319,448.80-	319,448.80	
17210920	Min. Turismo Nac.		2,000,000.00-	2,000,000.00-	2,000,000.00-		100.00
17210921	Inf Bás Fort Co - Plan Hábitat	29,521,593.00-	7,608,899.00-	37,130,492.00-	13,959,009.50-	23,171,482.50-	37.59
17210922	Plan Nacional de Primera Infan		16,377,951.29-	16,377,951.29-	19,220,745.44-	2,842,794.15	117.36
17210923	Min. de Producción		4,003,697.00-	4,003,697.00-	4,003,697.00-		100.00
17210924	Min. de Seguridad de la Nación		1,550,000.00-	1,550,000.00-	1,550,000.00-		100.00
17210999	Otras Transferencias		1,601,741.67-	1,601,741.67-	1,798,145.52-	196,403.85	112.26
1722	De Instituc. Descentr. Nac.	4,036,000.00-	10,323,766.60-	14,359,766.60-	20,476,219.76-	6,116,453.16	142.59
172201	De Instituc. Descentr. Nac.	4,036,000.00-	10,323,766.60-	14,359,766.60-	20,476,219.76-	6,116,453.16	142.59
17220101	Inst Nac de Asuntos Indigenas		10,323,766.60-	10,323,766.60-	10,323,766.60-		100.00
17220102	Ag. Nacional de Seguridad Vial	4,036,000.00-		4,036,000.00-	10,152,453.16-	6,116,453.16	251.55
1724	De Otras Instituc. del Sector	6,049,953.00-	8,668,820.00-	14,718,773.00-	14,988,279.16-	269,506.16	101.83
172401	De Otras Instituc. del Sector	6,049,953.00-	8,668,820.00-	14,718,773.00-	14,988,279.16-	269,506.16	101.83
17240103	PROMEBA II				1,942,002.60-	1,942,002.60	
17240199	De Otras Inst. del SPN	6,049,953.00-	8,668,820.00-	14,718,773.00-	13,046,276.56-	1,672,496.44-	88.64
176	Del Sector Externo		4,719,941.09-	4,719,941.09-	4,839,816.54-	119,875.45	102.54
1762	De Org. Internac.		4,572,177.01-	4,572,177.01-	4,692,052.46-	119,875.45	102.62
1763	Del Sector Privado		147,764.08-	147,764.08-	147,764.08-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
2	RECURSOS DE CAPITAL	4,678,197,299.00-	995,252,024.08-	5,673,449,323.08-	3,478,043,257.06-	2,195,406,066.02-	61.30
21	RECURSOS PROPIOS DE CAPITAL	64,009,600.00-	899,397.35-	64,908,997.35-	313,895,494.39-	248,986,497.04	483.59
211	Venta de Activos	64,009,600.00-		64,009,600.00-	57,633,865.99-	6,375,734.01-	90.04
2111	Venta de Tierras y Terrenos	64,009,600.00-		64,009,600.00-	57,633,865.99-	6,375,734.01-	90.04
211101	Venta de Tierras y Terrenos	54,409,600.00-		54,409,600.00-	50,639,198.28-	3,770,401.72-	93.07
211104	Ventas Sec. Tierra y Bienes	9,600,000.00-		9,600,000.00-	6,994,667.71-	2,605,332.29-	72.86
212	Recupero de Obras Públicas		899,397.35-	899,397.35-	256,261,628.40-	255,362,231.05	28,492.59
2121	Recupero de Obras Públicas		899,397.35-	899,397.35-	256,261,628.40-	255,362,231.05	28,492.59
22	TRANSFERENCIAS DE CAPITAL	4,614,187,699.00-	994,352,626.73-	5,608,540,325.73-	3,164,147,762.67-	2,444,392,563.06-	56.42
221	Del Sector Privado		873,764.39-	873,764.39-	1,335,531.30-	461,766.91	152.85
2212	De Instituc. Privadas Sin Fine		873,764.39-	873,764.39-	873,764.00-	.39-	100.00
2213	De Empr. Privadas				461,767.30-	461,767.30	
222	Del Sector Público Nacional	4,614,187,699.00-	981,898,103.59-	5,596,085,802.59-	3,153,126,156.01-	2,442,959,646.58-	56.35
2221	De la Adm. Central Nacional	4,350,800,973.00-	953,082,618.59-	5,303,883,591.59-	3,043,344,652.27-	2,260,538,939.32-	57.38
222101	Programas de Educación	870,454,421.00-		870,454,421.00-	407,122,030.89-	463,332,390.11-	46.77
22210101	Pacto Federal Educativo	319,547,116.00-		319,547,116.00-	176,399,497.99-	143,147,618.01-	55.20
22210104	PROMER	141,311,028.00-		141,311,028.00-	72,207,815.41-	69,103,212.59-	51.10
22210105	Mejoram. Escuelas Técnicas	162,719,955.00-		162,719,955.00-	70,840,242.34-	91,879,712.66-	43.54
22210107	Mas Escuelas	246,876,322.00-		246,876,322.00-	87,674,475.15-	159,201,846.85-	35.51
222102	Programas de Salud		11,440,880.54-	11,440,880.54-	48,427,348.02-	36,986,467.48	423.28
22210202	Prog. Federal de Salud		260,899.09-	260,899.09-	260,899.09-		100.00
22210204	Proyecto F.E.S.P.		1,453,039.45-	1,453,039.45-	7,183,125.23-	5,730,085.78	494.35
22210205	Programa F.E.A.P.S.				12,797,498.30-	12,797,498.30	
22210206	Plan Salud Familiar		8,040,000.00-	8,040,000.00-	8,040,000.00-		100.00
22210299	Otros Programas de Salud		1,686,942.00-	1,686,942.00-	20,145,825.40-	18,458,883.40	1,194.22
222103	Fondos Programas Sociales		999,995.00-	999,995.00-	3,269,201.26-	2,269,206.26	326.92
22210302	Prog Sec Niñ, Adolesc y Flia		999,995.00-	999,995.00-	652,221.23-	347,773.77-	65.22
22210399	Otros Programas Sociales				2,616,980.03-	2,616,980.03	
222105	Programas de Vivienda	1,084,129,111.00-	283,528,862.37-	1,367,657,973.37-	1,103,732,725.77-	263,925,247.60-	80.70
22210512	Prog. Fed. Vivienda	1,084,129,111.00-	283,276,730.67-	1,367,405,841.67-	1,103,480,594.07-	263,925,247.60-	80.70
22210598	Plan Mas Cerca Sub Des Urb y V		252,131.70-	252,131.70-	252,131.70-		100.00
222109	Otras Transf. de AC Nacional	2,396,217,441.00-	657,112,880.68-	3,053,330,321.68-	1,480,793,346.33-	1,572,536,975.35-	48.50
22210903	Prog. Nac. Invers. Turísticas		940,700.00-	940,700.00-	940,700.00-		100.00
22210904	Fondo Federal Solidario	1,124,900,000.00-		1,124,900,000.00-	887,298,620.11-	237,601,379.89-	78.88
22210910	Fondo Art. 30 Ley 26.331		3,216,201.34-	3,216,201.34-	6,216,201.34-	3,000,000.00	193.28
22210916	Min de Agroindustria	368,408,577.00-	14,841,229.75-	383,249,806.75-	366,447,164.83-	16,802,641.92-	95.62
22210917	Prog Mejora Gestion Municipal				1,282,943.29-	1,282,943.29	
22210919	Plan Mas Cerca SubSec Ob Pub		989,713.00-	989,713.00-	989,713.00-		100.00
22210923	Inf Bás Fort Co - Plan Hábitat	902,908,864.00-	630,867,274.03-	1,533,776,138.03-	209,828,049.20-	1,323,948,088.83-	13.68
22210924	Ministerio de Seguridad Nación		1,950,000.00-	1,950,000.00-	1,950,000.00-		100.00
22210925	Plan Nacional de Primera Infan		4,279,362.56-	4,279,362.56-	5,811,554.56-	1,532,192.00	135.80
22210999	Otras Transferencias		28,400.00-	28,400.00-	28,400.00-		100.00
2222	De Instituc. Descentr. Nac.	3,873,215.00-	890,485.00-	4,763,700.00-	890,485.00-	3,873,215.00-	18.69
222201	De Instituc. Descentr. Nac.	3,873,215.00-	890,485.00-	4,763,700.00-	890,485.00-	3,873,215.00-	18.69
22220106	ENHOSa - PROARSA	3,873,215.00-		3,873,215.00-		3,873,215.00-	
22220109	Inst Nac de Asuntos Indigenas		890,485.00-	890,485.00-	890,485.00-		100.00
2224	De Otras Instituc. del Sector	259,513,511.00-	27,925,000.00-	287,438,511.00-	108,891,018.74-	178,547,492.26-	37.88
222401	De Otras Instituc. del Sector	259,513,511.00-	27,925,000.00-	287,438,511.00-	108,891,018.74-	178,547,492.26-	37.88
225	De Provincias y Municipios		11,522,408.75-	11,522,408.75-	9,536,876.36-	1,985,532.39-	82.77
2254	De Otras Instituc. Públ. Prov.		9,536,876.36-	9,536,876.36-	9,536,876.36-		100.00
2256	De Gobiernos Munic.		1,985,532.39-	1,985,532.39-		1,985,532.39-	
226	Del Sector Externo		58,350.00-	58,350.00-	149,199.00-	90,849.00	255.70
2262	De Org. Internac.		58,350.00-	58,350.00-	149,199.00-	90,849.00	255.70
3	FUENTES FINANCIERAS	3,548,913,065.00-	6,761,433,795.81-	10,310,346,860.81-	6,494,990,070.89-	3,815,356,789.92-	62.99
33	RECUP. DE PREST. DE CORTO PLAZ	163,602,442.00-	21,650,000.00-	185,252,442.00-	233,629,341.53-	48,376,899.53	126.11
331	Del Sector Privado	163,602,442.00-	21,650,000.00-	185,252,442.00-	233,629,341.53-	48,376,899.53	126.11
3311	Del Sector Privado	163,602,442.00-	21,650,000.00-	185,252,442.00-	233,629,341.53-	48,376,899.53	126.11
35	DISM. DE OTROS ACTIVOS FINANC.	1,591,213,123.00-	3,314,806,896.99-	4,906,020,019.99-	4,906,111,210.41-	91,190.42	100.00
351	de Caja y Bancos	1,585,999,998.00-	3,314,806,896.99-	4,900,806,894.99-	4,900,806,894.99-		100.00
3511	de Caja y Bancos	1,585,999,998.00-	3,314,806,896.99-	4,900,806,894.99-	4,900,806,894.99-		100.00

Recurso por Rubro	CONCEPTO	Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido	Saldo	% Perc.
352	Inversiones Financieras Tempor	5,213,125.00-		5,213,125.00-	5,304,315.42-	91,190.42	101.75
3521	De Inversiones Financieras Tem	5,213,125.00-		5,213,125.00-	5,304,315.42-	91,190.42	101.75
36	ENDEUDAMIENTO PÚBLICO		400,000,000.00-	400,000,000.00-	400,000,000.00-		100.00
361	Deuda Int.		400,000,000.00-	400,000,000.00-	400,000,000.00-		100.00
3612	Colocac. de Deuda Int. a Largo		400,000,000.00-	400,000,000.00-	400,000,000.00-		100.00
361201	Colocac. de Deuda Int. a Largo		400,000,000.00-	400,000,000.00-	400,000,000.00-		100.00
36120101	Colocac. de Deuda Int. a Largo		400,000,000.00-	400,000,000.00-	400,000,000.00-		100.00
37	OBTENCION DE PREST.	1,781,697,500.00-	591,861,278.67-	2,373,558,778.67-	947,980,195.55-	1,425,578,583.12-	39.94
371	Del Sector Privado	981,875,020.00-		981,875,020.00-		981,875,020.00-	
3712	Del Sector Privado a Largo Pl.	981,875,020.00-		981,875,020.00-		981,875,020.00-	
371201	Del Sector Privado a Largo Pl.	981,875,020.00-		981,875,020.00-		981,875,020.00-	
372	De la Adm. Nacional		2,398,675.00-	2,398,675.00-	1,991,674.69-	407,000.31-	83.03
3722	De la Adm. Central Nacional a		2,398,675.00-	2,398,675.00-	1,991,674.69-	407,000.31-	83.03
372201	De la Adm. Central Nacional a		2,398,675.00-	2,398,675.00-	1,991,674.69-	407,000.31-	83.03
373	De Otras Instituc. Públ. Nac.		535,189,190.67-	535,189,190.67-	100,688,306.56-	434,500,884.11-	18.81
3732	De Otras Instituc. Públ. Nac.		535,189,190.67-	535,189,190.67-	100,688,306.56-	434,500,884.11-	18.81
373201	De Otras Instituc. Públ. Nac.		535,189,190.67-	535,189,190.67-	100,688,306.56-	434,500,884.11-	18.81
374	De Instituc. de Seg. Social Na	705,500,000.00-	17,375,413.00-	722,875,413.00-	722,875,413.00-		100.00
3742	De Instituc. de la Seg. Social	705,500,000.00-	17,375,413.00-	722,875,413.00-	722,875,413.00-		100.00
374201	De Instituc. de la Seg. Social	705,500,000.00-	17,375,413.00-	722,875,413.00-	722,875,413.00-		100.00
379	Del Sector Externo	94,322,480.00-	36,898,000.00-	131,220,480.00-	122,424,801.30-	8,795,678.70-	93.30
3792	Del Sector Externo a Largo Pl.	94,322,480.00-	36,898,000.00-	131,220,480.00-	122,424,801.30-	8,795,678.70-	93.30
379201	Del Sector Externo a Largo Pl.	94,322,480.00-	36,898,000.00-	131,220,480.00-	122,424,801.30-	8,795,678.70-	93.30
38	INCREMENTO DE OTROS PASIVOS	12,400,000.00-	2,433,115,620.15-	2,445,515,620.15-	7,269,323.40-	2,438,246,296.75-	.30
382	Otras Cuentas a Pagar	12,400,000.00-	2,433,115,620.15-	2,445,515,620.15-	7,269,323.40-	2,438,246,296.75-	.30
3822	De Otras Cuentas a Pagar a Lar	12,400,000.00-	2,433,115,620.15-	2,445,515,620.15-	7,269,323.40-	2,438,246,296.75-	.30
4	CONTRIBUCIONES FIGURATIVAS	1,199,011,777.00-	476,346,803.16-	1,675,358,580.16-	844,272,346.20-	831,086,233.96-	50.39
41	CONTRIBUCIONES FIGURATIVAS	1,199,011,777.00-	476,346,803.16-	1,675,358,580.16-	844,272,346.20-	831,086,233.96-	50.39
411	Financ. Corrientes	409,431,777.00-	75,315,738.14	334,116,038.86-	333,794,172.49-	321,866.37-	99.90
4111	Contribuc. de la Adm. Central	409,431,777.00-	75,315,738.14	334,116,038.86-	333,794,172.49-	321,866.37-	99.90
411101	De adm. Central	409,431,777.00-	75,315,738.14	334,116,038.86-	333,794,172.49-	321,866.37-	99.90
412	Financ. de Capital	773,330,000.00-	552,715,214.44-	1,326,045,214.44-	495,280,846.85-	830,764,367.59-	37.35
4121	Contribuc. de la Adm. Central	773,330,000.00-	552,715,214.44-	1,326,045,214.44-	495,280,846.85-	830,764,367.59-	37.35
412101	De adm. Central	773,330,000.00-	552,715,214.44-	1,326,045,214.44-	495,280,846.85-	830,764,367.59-	37.35
413	Financ. de Aplicaciones Financ	16,250,000.00-	1,052,673.14	15,197,326.86-	15,197,326.86-		100.00
4131	Contribuc. de la Adm. Central	16,250,000.00-	1,052,673.14	15,197,326.86-	15,197,326.86-		100.00
413101	De Administracion Central	16,250,000.00-	1,052,673.14	15,197,326.86-	15,197,326.86-		100.00

**TOTAL RECURSOS POR RUBROS**

Crédito Original	Modificación Presupuestaria	Crédito Vigente	Percibido
48,730,929,129.00-	11,143,065,402.37-	59,873,994,531.37-	52,547,355,174.33-

**OFICINA PROVINCIAL DE PRESUPUESTO**