

Presupuesto 2016			Presupuesto Aprobado 2016			Presupuesto Modificado 2016		
Administración Pública No Financiera Provincial			Ley N°877			Ley N°913		
Esquema Ahorro - Inversión - Financiamiento			Presupuesto Aprobado 2016			Presupuesto Modificado 2016		
ESQUEMA AIF	ADMINISTRACION PUBLICA NO FINANCIERA			ADMINISTRACION PUBLICA NO FINANCIERA				
	ADMINIST. CENTRAL	ORG. DESCENT.	2.016	ADMINIST. CENTRAL	ORG. DESCENT.	2.016		
I. INGRESOS CORRIENTES	19,931,419,045.90	54,355,394.00	19,985,774,439.90	20,823,201,724.90	54,355,394.00	20,877,557,118.90		
Tributarios	17,240,767,309.90	0.00	17,240,767,309.90	18,132,549,988.90	0.00	18,132,549,988.90		
-De Origen Provincial	2,357,851,805.90		2,357,851,805.90	2,357,851,805.90		2,357,851,805.90		
INGRESOS BRUTOS	1,951,273,840.24		1,951,273,840.24	1,951,273,840.24		1,951,273,840.24		
IMMOBILIARIO	104,380,000.00		104,380,000.00	104,380,000.00		104,380,000.00		
SELLOS	302,197,965.66		302,197,965.66	302,197,965.66		302,197,965.66		
-De Origen Nacional	14,882,915,504.00	0.00	14,882,915,504.00	15,774,698,183.00	0.00	15,774,698,183.00		
Fondo de Educac y Promoc. Coop. N 23427	1,826,404.00	0.00	1,826,404.00	1,826,404.00	0.00	1,826,404.00		
Impuesto a las Ganancias - Exc. Conurbano Bonaerens	1,706,984,700.00	0.00	1,706,984,700.00	1,706,984,700.00	0.00	1,706,984,700.00		
Ley N 24699-Impuesto a las Ganancias	12,369,500.00	0.00	12,369,500.00	12,369,500.00	0.00	12,369,500.00		
Ley N 24699-Impuesto s/Bienes Personales	341,949,100.00	0.00	341,949,100.00	341,949,100.00	0.00	341,949,100.00		
Reg. Simplificado para Pequeños Contribuyentes	58,930,300.00	0.00	58,930,300.00	58,930,300.00	0.00	58,930,300.00		
Fondo Compensador de Tarifas Electricas	16,261,900.00	0.00	16,261,900.00	16,261,900.00	0.00	16,261,900.00		
Otros	0.00	0.00	0.00	0.00	0.00	0.00		
Contribuciones a la Seguridad Social								
No Tributarios	132,744,321.00	54,345,694.00	187,090,015.00	132,744,321.00	54,345,694.00	187,090,015.00		
Vta.Bienes y Servicios de la Adm. Publica	34,363,136.00	0.00	34,363,136.00	34,363,136.00	0.00	34,363,136.00		
Rentas de la Propiedad	1,346,800.00	9,780.00	1,356,580.00	1,346,800.00	9,780.00	1,356,580.00		
Transferencias Corrientes	2,522,197,479.00	0.00	2,522,197,479.00	2,522,197,479.00	0.00	2,522,197,479.00		
II. GASTOS CORRIENTES	19,697,913,070.00	422,691,891.00	20,090,604,921.00	23,293,401,461.00	492,823,140.00	23,785,224,601.00		
Gastos de Operación	13,671,282,066.00	417,446,874.00	14,088,728,740.00	16,543,764,895.00	487,317,963.00	17,031,082,858.00		
Personal	12,623,196,258.00	392,506,039.00	13,015,702,297.00	15,345,679,087.00	462,377,328.00	15,808,056,415.00		
Con Rentas Generales	12,203,208,706.00	392,506,039.00	12,595,714,745.00	14,925,691,535.00	462,377,328.00	15,388,068,863.00		
Con Rec. Adm. Ctral.	12,203,086,706.00	331,803,665.00	12,534,890,371.00	14,925,569,535.00	401,674,954.00	15,327,244,489.00		
Con Rec. Propios	122,000.00	60,702,374.00	60,824,374.00	122,000.00	60,702,374.00	60,824,374.00		
Con Rec. Afectados	419,987,552.00	0.00	419,987,552.00	419,987,552.00	0.00	419,987,552.00		
Bienes y Servicios	1,048,085,808.00	24,940,635.00	1,073,026,443.00	1,198,085,808.00	24,940,635.00	1,223,026,443.00		
Bienes de Consumo	461,557,425.00	4,370,385.00	465,927,810.00	561,557,425.00	4,370,385.00	565,927,810.00		
Con Rentas Generales	383,206,405.00	4,370,385.00	387,576,790.00	483,206,405.00	4,370,385.00	487,576,790.00		
Con Rec. Adm. Ctral.	367,442,636.00	396,193.00	367,838,829.00	467,442,636.00	396,193.00	467,838,829.00		
Con Rec. Propios	15,763,769.00	3,974,192.00	19,737,961.00	15,763,769.00	3,974,192.00	19,737,961.00		
Con Rec. Afectados	78,351,020.00	0.00	78,351,020.00	78,351,020.00	0.00	78,351,020.00		
Servicios no Personales	586,528,383.00	20,570,250.00	607,098,633.00	636,528,383.00	20,570,250.00	657,098,633.00		
Con Rentas Generales	520,247,057.00	20,570,250.00	540,817,307.00	570,247,057.00	20,570,250.00	590,817,307.00		
Con Rec. Adm. Ctral.	492,504,795.00	3,637,268.00	496,142,063.00	542,504,795.00	3,637,268.00	546,142,063.00		
Con Rec. Propios	27,742,262.00	16,932,982.00	44,675,244.00	27,742,262.00	16,932,982.00	44,675,244.00		
Con Rec. Afectados	66,281,326.00	0.00	66,281,326.00	66,281,326.00	0.00	66,281,326.00		
Rentas de la Propiedad	473,662,531.00	0.00	473,662,531.00	13,301,983.00	0.00	13,301,983.00		
Transferencias Corrientes	5,623,068,473.00	5,205,177.00	5,628,273,650.00	6,736,334,613.00	5,205,177.00	6,741,539,790.00		
-Al Sector Privado	2,173,144,937.00	500,000.00	2,173,644,937.00	2,507,649,124.00	500,000.00	2,507,649,124.00		
Enseñanza Privada	364,220,121.00	0.00	364,220,121.00	442,624,308.00	0.00	442,624,308.00		
Con Rentas Generales	364,220,121.00	0.00	364,220,121.00	442,624,308.00	0.00	442,624,308.00		
Con Rec. Afectados	0.00	0.00	0.00	0.00	0.00	0.00		
Otros	1,808,924,816.00	500,000.00	1,809,424,816.00	2,064,424,816.00	500,000.00	2,064,924,816.00		
Con Rentas Generales	256,408,741.00	500,000.00	256,908,741.00	511,908,741.00	500,000.00	512,408,741.00		
Con Rec. Afectados	1,552,516,075.00	0.00	1,552,516,075.00	1,552,516,075.00	0.00	1,552,516,075.00		
-Al Sector Público	3,349,923,536.00	4,705,177.00	3,354,628,713.00	4,229,265,489.00	4,705,177.00	4,233,990,666.00		
A Municipios	2,205,077,237.00	0.00	2,205,077,237.00	2,502,423,328.00	0.00	2,502,423,328.00		
Con Rentas Generales	2,205,077,237.00	0.00	2,205,077,237.00	2,502,423,328.00	0.00	2,502,423,328.00		
Con Rec. Afectados	0.00	0.00	0.00	0.00	0.00	0.00		
Otros del Sector Público	1,144,846,299.00	4,705,177.00	1,149,551,476.00	1,726,862,161.00	4,705,177.00	1,731,567,338.00		
Con Rentas Generales	543,542,721.00	4,705,177.00	548,247,898.00	1,125,558,583.00	4,705,177.00	1,130,263,760.00		
Con Rec. Afectados	553,855,445.00	0.00	553,855,445.00	553,855,445.00	0.00	553,855,445.00		
Credito Adicional	47,448,133.00	0.00	47,448,133.00	47,448,133.00	0.00	47,448,133.00		
-Al Sector Externo	0.00	0.00	0.00	0.00	0.00	0.00		
III. RESULTADO ECONOMICO (I-II)	263,505,975.90	-368,296,457.00	-104,790,481.10	-2,470,199,736.10	-438,167,746.00	-2,908,367,482.10		
IV. INGRESOS DE CAPITAL	1,140,642,162.00	1,851,956,897.00	2,992,599,059.00	1,140,642,162.00	1,851,956,897.00	2,992,599,059.00		
Recursos Propios de Capital	6,585,788.00	62,308,400.00	68,894,188.00	6,585,788.00	62,308,400.00	68,894,188.00		
Transferencias de Capital	1,133,005,164.00	1,789,647,697.00	2,922,652,861.00	1,133,005,164.00	1,789,647,697.00	2,922,652,861.00		
Disminución de la Inversión Financiera	451,200.00	0.00	451,200.00	451,200.00	0.00	451,200.00		
V. GASTOS DE CAPITAL	1,699,060,577.00	2,197,731,323.00	3,796,791,900.00	2,035,546,367.00	2,286,731,323.00	4,322,277,690.00		
Inversión Real Directa	846,827,684.00	2,197,731,323.00	3,044,559,007.00	1,279,827,684.00	2,286,731,323.00	3,566,559,007.00		
Bienes de Capital	114,194,231.00	6,458,040.00	120,652,271.00	381,194,231.00	66,458,040.00	447,652,271.00		
Con Rentas Generales	50,893,850.00	1,458,040.00	52,351,890.00	517,893,850.00	61,458,040.00	579,351,890.00		
Con Rec. Adm. Ctral.	39,155,927.00	0.00	39,155,927.00	306,155,927.00	60,000,000.00	366,155,927.00		
Con Rec. Propios	11,737,923.00	1,458,040.00	13,195,963.00	11,737,923.00	1,458,040.00	13,195,963.00		
Con Rec. Afectados	63,300,381.00	5,000,000.00	68,300,381.00	63,300,381.00	5,000,000.00	68,300,381.00		
Trabajos Públicos	722,633,453.00	2,191,273,283.00	2,913,906,736.00	788,633,453.00	2,220,273,283.00	3,009,906,736.00		
Con Rentas Generales	151,605,270.00	383,625,586.00	535,230,856.00	217,605,270.00	412,625,586.00	630,230,856.00		
Con Rec. Adm. Ctral.	141,118,770.00	352,744,800.00	493,863,570.00	207,118,770.00	381,744,800.00	588,863,570.00		
Con Rec. Propios	10,486,500.00	30,880,786.00	41,367,286.00	10,486,500.00	30,880,786.00	41,367,286.00		
Con Rec. Afectados	571,028,183.00	1,807,647,697.00	2,378,675,880.00	571,028,183.00	1,807,647,697.00	2,378,675,880.00		
Bienes Preexistentes	10,000,000.00	0.00	10,000,000.00	110,000,000.00	0.00	110,000,000.00		
Transferencias de Capital	693,718,683.00	0.00	693,718,683.00	693,718,683.00	0.00	693,718,683.00		
-Al Sector Privado	19,512,738.00	0.00	19,512,738.00	19,512,738.00	0.00	19,512,738.00		
Enseñanza Privada	0.00	0.00	0.00	0.00	0.00	0.00		
Otros	19,512,738.00	0.00	19,512,738.00	19,512,738.00	0.00	19,512,738.00		
Con Rentas Generales	0.00	0.00	0.00	0.00	0.00	0.00		
Con Rec. Afectados	19,512,738.00	0.00	19,512,738.00	19,512,738.00	0.00	19,512,738.00		
-Al Sector Público	574,205,945.00	0.00	574,205,945.00	574,205,945.00	0.00	574,205,945.00		
A Municipios - Fondo Federal Solidario	147,300,000.00	0.00	147,300,000.00	147,300,000.00	0.00	147,300,000.00		
Otros del Sector Público	426,905,945.00	0.00	426,905,945.00	426,905,945.00	0.00	426,905,945.00		
Con Rentas Generales	3,795,513.00	0.00	3,795,513.00	3,795,513.00	0.00	3,795,513.00		
Con Rec. Afectados	348,653,113.00	0.00	348,653,113.00	348,653,113.00	0.00	348,653,113.00		
Credito Adicional p/financiar Erog. De Capital	10,280,320.00	0.00	10,280,320.00	10,280,320.00	0.00	10,280,320.00		
Credito Adicional p/financiar Erog. De Capital FFS	64,176,999.00	0.00	64,176,999.00	64,176,999.00	0.00	64,176,999.00		
-Al Sector Externo	0.00	0.00	0.00	0.00	0.00	0.00		
Inversión Financiera	158,514,210.00	0.00	158,514,210.00	162,000,000.00	0.00	162,000,000.00		
VI. INGRESOS TOTALES (I+IV)	21,071,461,207.90	1,906,311,491.00	22,977,772,698.90	21,963,243,886.90	1,906,311,491.00	23,869,555,377.90		
VII. GASTOS TOTALES (II+V)	21,286,973,647.00	2,620,383,174.00	23,887,356,821.00	25,328,947,828.00	2,779,254,463.00	28,108,202,291.00		
VIII. GASTOS PRIMARIOS (VII - Rentas de la propiedad)	20,793,411,116.00	2,620,383,174.00	23,413,794,290.00	25,315,645,875.00	2,779,254,463.00	28,094,900,338.00		
IX.RESULTADO FINANCIERO PREVIO A FIGURAT. (VI-VII)	-185,512,439.10	-714,071,683.00	-909,584,122.10	-3,365,703,941.10	-872,942,972.00	-4,236,646,913.10		
X.CONTRIBUCIONES FIGURATIVAS	1,550,420.00	716,387,103.00	717,837,523.00	1,550,420.00	875,288,392.00	876,808,812.00		
XI.GASTOS FIGURATIVOS	716,387,103.00	1,550,420.00						