



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
0001 PODER JUDICIAL								
100	GASTOS EN PERSONAL	75,000,000,000.00	75,000,000,000.00	32,809,352,499.05	32,809,352,499.05	25,099,836,312.94	42,190,647,500.95	43.75
200	BIENES DE CONSUMO	681,927,000.00	967,728,758.72	126,251,189.10	126,251,189.10	123,789,359.77	841,477,569.62	13.05
300	SERVICIOS NO PERSONALES	3,643,757,000.00	3,836,860,308.37	1,144,755,448.52	1,144,755,448.52	857,564,762.16	2,692,104,859.85	29.84
400	BIENES DE USO	7,289,399,000.00	7,570,084,803.06	234,625,481.69	234,625,481.69	229,831,015.50	7,335,459,321.37	3.10
500	TRANSFERENCIAS	25,000,000.00	123,000,000.00	25,219,225.60	25,219,225.60	13,332,704.94	97,780,774.40	20.50
TOTAL PODER JUDICIAL		86,640,083,000.00	87,497,673,870.15	34,340,203,843.96	34,340,203,843.96	26,324,354,155.31	53,157,470,026.19	39.25
0002 PODER LEGISLATIVO								
100	GASTOS EN PERSONAL	15,500,000,000.00	15,500,000,001.00	6,972,483,599.48	6,972,483,599.48	5,277,508,169.59	8,527,516,401.52	44.98
200	BIENES DE CONSUMO	60,194,800.00	189,201,746.92	52,697,591.07	52,697,591.07	52,697,591.07	136,504,155.85	27.85
300	SERVICIOS NO PERSONALES	164,952,400.00	588,895,711.52	120,171,422.45	120,171,422.45	88,911,298.70	468,724,289.07	20.41
400	BIENES DE USO	256,732,800.00	130,322,207.54	23,227,200.00	23,227,200.00	2,430,318.33	107,095,007.54	17.82
500	TRANSFERENCIAS	29,130,000.00	28,778,240.00	15,827,291.99	15,827,291.99	8,145,556.66	12,950,948.01	55.00
TOTAL PODER LEGISLATIVO		16,011,010,000.00	16,437,197,906.98	7,184,407,104.99	7,184,407,104.99	5,429,692,934.35	9,252,790,801.99	43.71
0003 TRIBUNAL DE CUENTAS								
100	GASTOS EN PERSONAL	2,990,000,000.00	2,990,000,000.00	1,395,469,684.43	1,395,469,684.43	1,048,901,176.03	1,594,530,315.57	46.67
200	BIENES DE CONSUMO	4,295,700.00	25,996,750.00	12,790,689.70	7,945,889.70	7,887,946.48	13,206,060.30	49.20
300	SERVICIOS NO PERSONALES	26,194,300.00	56,683,535.00	32,726,044.55	20,912,984.30	20,906,717.89	23,957,490.45	57.73
400	BIENES DE USO	27,510,000.00	21,461,663.96	1,740,000.00	1,740,000.00	1,740,000.00	19,721,663.96	8.11
TOTAL TRIBUNAL DE CUENTAS		3,048,000,000.00	3,094,141,948.96	1,442,726,418.68	1,426,068,558.43	1,079,435,840.40	1,651,415,530.28	46.63
0004 FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS								
100	GASTOS EN PERSONAL	1,122,916,511.00	1,122,916,511.00	487,162,639.64	487,162,639.64	368,922,965.05	635,753,871.36	43.38
200	BIENES DE CONSUMO	2,700,000.00	2,820,030.47	1,170,508.55	1,170,508.55	1,164,820.55	1,649,521.92	41.51
300	SERVICIOS NO PERSONALES	28,815,673.00	30,395,642.53	16,876,718.86	12,837,859.08	11,544,682.71	13,518,923.67	55.52
400	BIENES DE USO	450,000.00	450,000.00	62,097.00	62,097.00	62,097.00	387,903.00	13.80
TOTAL FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS		1,154,882,184.00	1,156,582,184.00	505,271,964.05	501,233,104.27	381,694,565.31	651,310,219.95	43.69
0005 DEFENSOR DEL PUEBLO								
100	GASTOS EN PERSONAL	860,000,000.00	860,000,000.00	395,740,646.04	395,740,646.04	300,615,883.34	464,259,353.96	46.02
200	BIENES DE CONSUMO	5,571,015.00	4,266,439.00	1,663,604.18	1,408,604.18	1,408,604.18	2,602,834.82	38.99
300	SERVICIOS NO PERSONALES	37,991,561.00	47,502,878.00	20,085,533.97	15,740,987.25	15,740,987.25	27,417,344.03	42.28
400	BIENES DE USO	2,037,424.00	2,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00

* Presupuesto Vigente incluye las Reservas * NO INCLUYE Figurativos * INCLUYE Remanentes



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PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
TOTAL DEFENSOR DEL PUEBLO		905,600,000.00	914,069,317.00	417,489,784.19	412,890,237.47	317,765,474.77	496,579,532.81	45.67
0016 MINISTERIO DE EDUCACION Y DERECHOS HUMANOS								
100	GASTOS EN PERSONAL	294,096,949.00	178,527,089.00	55,434,159.42	55,434,159.42	55,434,159.42	123,092,929.58	31.05
200	BIENES DE CONSUMO	2,096,656.00	2,176,656.00	195,173.09	195,173.09	195,173.09	1,981,482.91	8.97
300	SERVICIOS NO PERSONALES	7,131,538.00	7,051,538.00	50,190.08	50,190.08	50,190.08	7,001,347.92	0.71
400	BIENES DE USO	171,806.00	171,806.00	0.00	0.00	0.00	171,806.00	0.00
TOTAL MINISTERIO DE EDUCACION Y DERECHOS HUMANOS		303,496,949.00	187,927,089.00	55,679,522.59	55,679,522.59	55,679,522.59	132,247,566.41	29.63
0020 MINISTERIO DE SALUD								
100	GASTOS EN PERSONAL	365,090,036.00	259,106,041.00	50,324,514.23	50,324,514.23	50,324,514.23	208,781,526.77	19.42
300	SERVICIOS NO PERSONALES	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00
TOTAL MINISTERIO DE SALUD		365,890,036.00	259,906,041.00	50,324,514.23	50,324,514.23	50,324,514.23	209,581,526.77	19.36
0022 SECRETARIA GENERAL								
100	GASTOS EN PERSONAL	2,137,038,957.00	2,578,329,943.17	1,035,245,967.61	1,034,869,967.61	805,004,115.28	1,543,083,975.56	40.15
200	BIENES DE CONSUMO	205,331,100.00	215,906,396.72	84,057,904.75	61,352,326.86	60,841,662.72	131,848,491.97	38.93
300	SERVICIOS NO PERSONALES	625,911,006.00	1,078,335,610.79	531,387,042.83	283,283,980.35	169,993,526.62	546,948,567.96	49.28
400	BIENES DE USO	22,370,750.00	27,128,150.68	6,395,457.63	4,374,307.63	4,339,906.95	20,732,693.05	23.57
500	TRANSFERENCIAS	277,642,144.00	276,991,004.39	40,308,420.00	26,308,420.00	26,198,420.00	236,682,584.39	14.55
600	ACTIVOS FINANCIEROS	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	100.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	9,439,302.22	9,430,302.22	9,430,302.22	9,430,302.22	9,000.00	99.90
TOTAL SECRETARIA GENERAL		3,268,293,957.00	4,186,730,407.97	1,707,425,095.04	1,420,219,304.67	1,075,807,933.79	2,479,305,312.93	40.78
0025 JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO								
100	GASTOS EN PERSONAL	90,105,510,040.00	90,105,510,040.00	46,392,456,766.63	46,392,456,766.63	34,719,731,025.07	43,713,053,273.37	51.49
200	BIENES DE CONSUMO	2,287,686,663.00	4,658,520,296.50	1,854,064,864.35	1,314,811,781.08	1,271,417,871.08	2,804,455,432.15	39.80
300	SERVICIOS NO PERSONALES	916,999,160.00	534,562,160.00	325,625,208.20	311,195,834.74	310,974,544.69	208,936,951.80	60.91
400	BIENES DE USO	694,395,799.00	850,562,467.00	15,008,733.68	10,075,733.68	10,075,733.68	835,553,733.32	1.76
500	TRANSFERENCIAS	161,840,080.00	161,840,080.00	85,959,977.85	47,970,075.38	47,970,075.38	75,880,102.15	53.11
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	428,006,396.78	428,006,396.73	428,006,396.73	428,006,396.73	0.00	100.00
TOTAL JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO		94,166,431,742.00	96,739,001,440.28	49,101,121,947.44	48,504,516,588.24	36,788,175,646.63	47,637,879,492.84	50.76
0030 MINISTERIO DE SEGURIDAD Y JUSTICIA								
100	GASTOS EN PERSONAL	10,171,205,966.00	10,609,267,702.00	4,854,518,376.82	4,850,746,591.59	3,637,428,976.96	5,754,749,325.18	45.76

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EJECUCIÓN X OBJETO DEL GASTO

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FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
200	BIENES DE CONSUMO	3,213,323,931.00	5,741,498,422.12	2,708,575,278.62	1,114,136,867.09	1,078,376,328.11	3,032,923,143.50	47.18
300	SERVICIOS NO PERSONALES	815,387,631.00	4,847,804,467.30	4,160,267,483.41	1,277,641,753.83	1,274,691,269.87	687,536,983.89	85.82
400	BIENES DE USO	515,900,521.00	987,989,637.49	89,893,751.15	21,486,267.64	21,486,267.64	898,095,886.34	9.10
500	TRANSFERENCIAS	978,600,000.00	2,537,607,071.32	1,872,178,462.45	1,872,178,462.45	1,713,582,232.46	665,428,608.87	73.78
TOTAL MINISTERIO DE SEGURIDAD Y JUSTICIA		15,694,418,049.00	24,724,167,300.23	13,685,433,352.45	9,136,189,942.60	7,725,565,075.04	11,038,733,947.78	55.35
0031 MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS								
100	GASTOS EN PERSONAL	2,065,000,000.00	1,908,722,474.68	873,589,861.20	861,060,770.29	659,524,500.35	1,035,132,613.48	45.77
200	BIENES DE CONSUMO	590,070,669.00	582,940,171.50	135,382,634.32	37,661,934.31	30,458,804.31	447,557,537.18	23.22
300	SERVICIOS NO PERSONALES	2,873,969,558.00	3,284,958,454.26	2,174,624,600.14	2,108,418,841.02	2,108,418,841.02	1,110,333,854.12	66.20
400	BIENES DE USO	5,099,500,772.00	11,029,262,956.60	8,372,990,465.63	4,426,802,406.54	3,846,040,247.91	2,656,272,490.97	75.92
500	TRANSFERENCIAS	4,972,309,850.00	7,416,136,806.92	4,022,090,221.49	2,502,080,221.49	2,502,080,221.49	3,394,046,585.43	54.23
800	OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS		15,600,850,849.00	24,222,020,863.96	15,578,677,782.78	9,936,024,173.65	9,146,522,615.08	8,643,343,081.18	64.32
0035 CONTADURIA GENERAL DE LA PROVINCIA								
100	GASTOS EN PERSONAL	1,635,000,000.00	1,635,000,000.00	767,105,301.41	767,013,275.96	575,666,611.41	867,894,698.59	46.92
200	BIENES DE CONSUMO	4,586,000.00	7,586,000.00	5,126,606.64	4,557,006.64	4,557,006.64	2,459,393.36	67.58
300	SERVICIOS NO PERSONALES	5,814,000.00	5,814,000.00	3,109,316.93	2,443,316.93	1,843,316.93	2,704,683.07	53.48
400	BIENES DE USO	3,600,000.00	3,600,000.00	1,154,000.00	1,154,000.00	1,154,000.00	2,446,000.00	32.06
TOTAL CONTADURIA GENERAL DE LA PROVINCIA		1,649,000,000.00	1,652,000,000.00	776,495,224.98	775,167,599.53	583,220,934.98	875,504,775.02	47.00
0036 FISCALIA DEL ESTADO								
100	GASTOS EN PERSONAL	1,816,062,694.00	1,820,619,831.29	869,986,702.08	857,769,194.40	640,334,078.74	950,633,129.21	47.79
200	BIENES DE CONSUMO	2,500,000.00	12,339,613.98	10,156,471.00	6,127,931.00	6,127,931.00	2,183,142.98	82.31
300	SERVICIOS NO PERSONALES	68,883,523.00	109,244,235.16	76,762,641.36	28,487,787.08	28,184,587.32	32,481,593.80	70.27
400	BIENES DE USO	0.00	6,289,620.69	6,267,920.69	1,245,910.34	1,145,400.00	21,700.00	99.65
500	TRANSFERENCIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FISCALIA DEL ESTADO		1,887,446,217.00	1,948,493,301.12	963,173,735.13	893,630,822.82	675,791,997.06	985,319,565.99	49.43
0038 OBLIGACIONES A CARGO DEL TESORO								
100	GASTOS EN PERSONAL	0.00	4,024,773.43	0.00	0.00	0.00	4,024,773.43	0.00
200	BIENES DE CONSUMO	11,873,472.00	36,872,472.00	32,731,108.89	8,585,737.97	8,585,737.97	4,141,363.11	88.77
300	SERVICIOS NO PERSONALES	3,299,481,301.00	6,675,634,644.44	4,392,007,524.71	3,153,159,071.75	1,743,963,357.36	2,283,627,119.73	65.79

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(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
500	TRANSFERENCIAS	166,263,349,214.00	169,339,252,544.55	80,495,267,745.84	79,669,127,509.35	46,248,980,378.18	88,843,984,798.71	47.53
600	ACTIVOS FINANCIEROS	1,466,120,934.00	1,490,867,862.14	0.00	0.00	0.00	1,490,867,862.14	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	165,519,254,785.00	159,825,839,698.73	100,147,718,018.43	70,858,827,214.60	70,858,827,214.60	59,678,121,680.30	62.66
TOTAL OBLIGACIONES A CARGO DEL TESORO		336,560,079,706.00	337,372,491,995.29	185,067,724,397.87	153,689,699,533.67	118,860,356,688.11	152,304,767,597.42	54.86
0040 GESTIÓN ADMINISTRATIVA CENTRALIZADA								
100	GASTOS EN PERSONAL	0.00	2,119,906,988.00	1,310,808,110.83	1,310,808,110.83	552,325,899.37	809,098,877.17	61.83
TOTAL GESTIÓN ADMINISTRATIVA CENTRALIZADA		0.00	2,119,906,988.00	1,310,808,110.83	1,310,808,110.83	552,325,899.37	809,098,877.17	61.83
0041 DIRECCION DE VIALIDAD RIONEGRINA								
100	GASTOS EN PERSONAL	5,605,000,020.00	5,605,000,020.00	2,352,692,745.77	2,352,692,745.77	1,734,412,196.71	3,252,307,274.23	41.97
200	BIENES DE CONSUMO	1,067,436,762.00	3,448,681,974.42	910,599,074.09	632,192,660.88	625,629,162.45	2,538,082,900.33	26.40
300	SERVICIOS NO PERSONALES	412,714,016.00	515,401,001.71	410,194,830.29	247,155,292.26	242,008,206.92	105,206,171.42	79.59
400	BIENES DE USO	3,332,333,246.00	2,412,333,246.00	219,459,228.99	65,090,169.40	65,090,169.40	2,192,874,017.01	9.10
500	TRANSFERENCIAS	7,027,959.00	7,027,959.00	5,594,485.81	5,594,485.81	5,594,485.81	1,433,473.19	79.60
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	290,500.00	290,500.00	290,500.00	290,500.00	0.00	100.00
TOTAL DIRECCION DE VIALIDAD RIONEGRINA		10,424,512,003.00	11,988,734,701.13	3,898,830,864.95	3,303,015,854.12	2,673,024,721.29	8,089,903,836.18	32.52
0042 INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA								
100	GASTOS EN PERSONAL	2,239,072,472.00	2,184,562,978.14	954,414,519.97	954,414,519.97	754,370,999.45	1,230,148,458.17	43.69
200	BIENES DE CONSUMO	1,289,990,000.00	1,332,294,224.57	48,197,729.13	31,285,041.13	30,995,843.77	1,284,096,495.44	3.62
300	SERVICIOS NO PERSONALES	522,319,090.00	530,793,290.00	183,024,050.19	117,253,718.93	117,253,718.93	347,769,239.81	34.48
400	BIENES DE USO	6,028,145,407.00	7,867,937,671.63	5,388,483,782.56	2,143,857,046.97	2,143,857,046.97	2,479,453,889.07	68.49
500	TRANSFERENCIAS	2,750,000.00	2,750,000.00	852,000.00	0.00	0.00	1,898,000.00	30.98
800	OTROS GASTOS	200,000.00	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50.00
TOTAL INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA		10,082,476,969.00	11,918,538,164.34	6,575,072,081.85	3,246,910,327.00	3,046,577,609.12	5,343,466,082.49	55.17
0043 DEPARTAMENTO PROVINCIAL DE AGUAS								
100	GASTOS EN PERSONAL	3,498,613,846.00	3,498,613,846.00	860,737,772.81	860,737,772.81	651,120,464.49	2,637,876,073.19	24.60
200	BIENES DE CONSUMO	1,181,331,385.00	1,303,928,665.68	267,636,466.96	240,193,431.76	231,657,835.36	1,036,292,198.72	20.53
300	SERVICIOS NO PERSONALES	4,587,620,569.00	4,778,318,826.38	1,385,700,912.36	1,288,694,066.38	1,128,565,131.16	3,392,617,914.02	29.00
400	BIENES DE USO	18,095,395,144.00	18,182,448,777.93	1,005,791,513.94	783,247,834.89	437,382,472.07	17,176,657,263.99	5.53
500	TRANSFERENCIAS	4,379,161,684.00	4,379,161,684.00	1,967,818,576.65	1,964,118,576.65	1,404,734,435.58	2,411,343,107.35	44.94
600	ACTIVOS FINANCIEROS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuestado (6) = (2)-(3)	Variación % (7) = (3)/(2)
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	186,748,872.00	186,748,872.00	62,288,011.62	62,288,011.62	62,288,011.62	124,460,860.38	33.35
TOTAL DEPARTAMENTO PROVINCIAL DE AGUAS		31,938,871,500.00	32,339,220,671.99	5,549,973,254.34	5,199,279,694.11	3,915,748,350.28	26,789,247,417.65	17.16
0044 CONSEJO PROVINCIAL DE SALUD PUBLICA								
100	GASTOS EN PERSONAL	103,375,704,936.00	103,374,767,251.43	46,710,839,525.37	46,702,557,766.59	34,542,576,384.37	56,663,927,726.06	45.19
200	BIENES DE CONSUMO	6,573,313,390.00	29,303,289,279.75	19,105,665,355.40	7,496,590,154.08	5,834,838,685.40	10,197,623,924.35	65.20
300	SERVICIOS NO PERSONALES	6,704,339,310.00	13,183,818,202.98	7,333,231,978.38	2,595,997,770.46	2,594,999,472.00	5,850,586,224.60	55.62
400	BIENES DE USO	134,595,000.00	462,336,591.19	216,476,907.02	60,247,937.66	40,035,437.66	245,859,684.17	46.82
500	TRANSFERENCIAS	0.00	56,600,000.00	35,509,756.53	35,509,756.53	35,509,756.53	21,090,243.47	62.74
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	189,857,820.80	0.00	0.00	0.00	189,857,820.80	0.00
TOTAL CONSEJO PROVINCIAL DE SALUD PUBLICA		116,787,952,636.00	146,570,669,146.15	73,401,723,522.70	56,890,903,385.32	43,047,959,735.96	73,168,945,623.45	50.08
0045 CONSEJO PROVINCIAL DE EDUCACION								
100	GASTOS EN PERSONAL	235,837,853,139.00	237,153,740,788.37	117,720,095,736.01	117,719,532,861.01	86,754,497,648.33	119,433,645,052.36	49.64
200	BIENES DE CONSUMO	6,719,003,183.00	12,763,823,531.43	6,217,433,089.02	868,325,837.02	824,000,136.76	6,546,390,442.41	48.71
300	SERVICIOS NO PERSONALES	7,256,065,260.00	12,107,392,717.76	6,146,011,262.90	1,417,684,324.90	1,408,055,863.56	5,961,381,454.86	50.76
400	BIENES DE USO	15,714,736,350.00	16,000,492,452.42	1,230,579,960.89	499,750,490.17	457,121,861.50	14,769,912,491.53	7.69
500	TRANSFERENCIAS	34,795,689,058.00	42,400,678,164.13	30,082,613,372.98	22,132,116,689.02	19,780,536,813.22	12,318,064,791.15	70.95
800	OTROS GASTOS	2,618,000.00	2,618,000.00	0.00	0.00	0.00	2,618,000.00	0.00
TOTAL CONSEJO PROVINCIAL DE EDUCACION		300,325,964,990.00	320,428,745,654.11	161,396,733,421.80	142,637,410,202.12	109,224,212,323.37	159,032,012,232.31	50.37
0050 ENTE DE DESARROLLO ZONA DE GENERAL CONESA								
100	GASTOS EN PERSONAL	177,000,000.00	177,000,000.00	61,209,016.99	61,209,016.99	19,036,741.65	115,790,983.01	34.58
200	BIENES DE CONSUMO	128,198,000.00	128,198,000.00	497,338.36	497,338.36	453,477.11	127,700,661.64	0.39
300	SERVICIOS NO PERSONALES	159,400,000.00	159,400,000.00	4,198,726.37	4,198,726.37	1,696,916.50	155,201,273.63	2.63
400	BIENES DE USO	10,277,000.00	10,277,000.00	0.00	0.00	0.00	10,277,000.00	0.00
500	TRANSFERENCIAS	239,720,000.00	239,720,000.00	5,558,400.00	5,558,400.00	1,710,993.41	234,161,600.00	2.32
600	ACTIVOS FINANCIEROS	24,608,083.00	24,608,083.00	0.00	0.00	0.00	24,608,083.00	0.00
TOTAL ENTE DE DESARROLLO ZONA DE GENERAL CONESA		739,203,083.00	739,203,083.00	71,463,481.72	71,463,481.72	22,898,128.67	667,739,601.28	9.67
0051 ENTE DE DESARROLLO LINEA SUR								
100	GASTOS EN PERSONAL	457,891,902.00	457,891,902.00	200,503,529.19	200,503,529.19	153,816,049.74	257,388,372.81	43.79
200	BIENES DE CONSUMO	278,424,871.00	265,374,871.00	35,345,072.12	35,345,072.12	35,345,072.12	230,029,798.88	13.32
300	SERVICIOS NO PERSONALES	217,942,989.00	225,992,989.00	11,969,200.76	11,969,200.76	10,468,808.55	214,023,788.24	5.30

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
400	BIENES DE USO	29,308,082.00	29,308,082.00	420,170.00	420,170.00	420,170.00	28,887,912.00	1.43
500	TRANSFERENCIAS	441,962,402.00	446,962,402.00	32,144,000.00	32,144,000.00	22,219,000.00	414,818,402.00	7.19
600	ACTIVOS FINANCIEROS	41,875,920.00	41,875,920.00	0.00	0.00	0.00	41,875,920.00	0.00
TOTAL ENTE DE DESARROLLO LINEA SUR		1,467,406,166.00	1,467,406,166.00	280,381,972.07	280,381,972.07	222,269,100.41	1,187,024,193.93	19.11
0052 INSTITUTO DE DESARROLLO DEL VALLE INFERIOR								
100	GASTOS EN PERSONAL	453,500,000.00	434,521,771.00	194,286,548.89	194,286,548.89	146,823,701.02	240,235,222.11	44.71
200	BIENES DE CONSUMO	57,250,000.00	80,523,438.23	45,443,405.92	21,761,781.19	20,874,812.88	35,080,032.31	56.44
300	SERVICIOS NO PERSONALES	34,050,000.00	36,682,248.27	11,714,115.85	5,073,287.33	5,012,706.14	24,968,132.42	31.93
400	BIENES DE USO	4,000,000.00	4,600,000.00	449,600.00	449,600.00	446,222.48	4,150,400.00	9.77
600	ACTIVOS FINANCIEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
TOTAL INSTITUTO DE DESARROLLO DEL VALLE INFERIOR		550,800,000.00	558,327,457.50	251,893,670.66	221,571,217.41	173,157,442.52	306,433,786.84	45.12
0054 ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD								
100	GASTOS EN PERSONAL	2,184,016,129.00	2,188,616,803.94	844,712,403.35	844,712,403.35	758,532,777.51	1,343,904,400.59	38.60
200	BIENES DE CONSUMO	22,055,754.00	22,055,754.00	9,518,140.41	9,518,140.41	9,518,140.41	12,537,613.59	43.15
300	SERVICIOS NO PERSONALES	146,352,443.00	146,352,443.00	41,682,709.87	41,682,709.87	41,681,392.69	104,669,733.13	28.48
400	BIENES DE USO	69,715,200.00	69,715,200.00	1,288,700.00	1,288,700.00	909,725.64	68,426,500.00	1.85
500	TRANSFERENCIAS	2,257,109,700.00	2,257,408,875.74	386,288,189.49	386,288,189.49	386,288,189.49	1,871,120,686.25	17.11
TOTAL ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD		4,679,249,226.00	4,684,149,076.68	1,283,490,143.12	1,283,490,143.12	1,196,930,225.74	3,400,658,933.56	27.40
0055 ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE								
100	GASTOS EN PERSONAL	12,490,000.00	12,490,000.00	0.00	0.00	0.00	12,490,000.00	0.00
200	BIENES DE CONSUMO	505,000.00	3,305,000.00	0.00	0.00	0.00	3,305,000.00	0.00
300	SERVICIOS NO PERSONALES	1,205,000.00	6,213,626.27	10,933.02	10,933.02	10,933.02	6,202,693.25	0.18
400	BIENES DE USO	800,000.00	1,650,000.00	0.00	0.00	0.00	1,650,000.00	0.00
TOTAL ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE		15,000,000.00	23,658,626.27	10,933.02	10,933.02	10,933.02	23,647,693.25	0.05
0056 AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO								
100	GASTOS EN PERSONAL	376,185,941.00	372,564,490.51	173,184,223.00	172,993,298.07	130,878,369.82	199,380,267.51	46.48
200	BIENES DE CONSUMO	24,110,002.00	28,129,573.00	8,117,306.33	8,117,306.33	7,388,306.33	20,012,266.67	28.86
300	SERVICIOS NO PERSONALES	113,409,012.00	110,399,441.00	16,615,294.29	7,075,896.42	7,068,467.42	93,784,146.71	15.05
400	BIENES DE USO	14,520,000.00	14,520,000.00	0.00	0.00	0.00	14,520,000.00	0.00
500	TRANSFERENCIAS	30,800,000.00	29,750,000.00	903,000.83	903,000.83	903,000.83	28,846,999.17	3.04

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
TOTAL AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO		559,024,955.00	555,363,504.51	198,819,824.45	189,089,501.65	146,238,144.40	356,543,680.06	35.80
0058 CORREDOR BIOCEANICO NORPATAGONICO								
100	GASTOS EN PERSONAL	63,600,000.00	63,600,000.00	28,708,513.69	28,708,513.69	20,538,241.86	34,891,486.31	45.14
200	BIENES DE CONSUMO	5,200,000.00	5,200,000.00	917,144.00	876,544.00	853,044.00	4,282,856.00	17.64
300	SERVICIOS NO PERSONALES	11,300,000.00	11,300,000.00	3,033,062.56	1,118,062.56	853,062.56	8,266,937.44	26.84
400	BIENES DE USO	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
TOTAL CORREDOR BIOCEANICO NORPATAGONICO		83,100,000.00	83,100,000.00	32,658,720.25	30,703,120.25	22,244,348.42	50,441,279.75	39.30
0059 INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA								
100	GASTOS EN PERSONAL	436,800,000.00	600,175,523.66	502,467,907.35	502,467,907.35	347,356,567.64	97,707,616.31	83.72
200	BIENES DE CONSUMO	7,470,000.00	8,257,000.00	1,974,794.21	1,974,794.21	1,974,794.21	6,282,205.79	23.92
300	SERVICIOS NO PERSONALES	73,260,000.00	69,473,000.00	38,960,524.50	28,892,062.55	28,892,062.55	30,512,475.50	56.08
400	BIENES DE USO	2,830,000.00	2,830,000.00	1,034,566.50	1,034,566.50	1,034,566.50	1,795,433.50	36.56
TOTAL INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA		520,360,000.00	680,735,523.66	544,437,792.56	534,369,330.61	379,257,990.90	136,297,731.10	79.98
0061 AGENCIA DE RECAUDACION TRIBUTARIA								
100	GASTOS EN PERSONAL	9,235,621,428.00	9,235,621,428.00	4,510,348,929.05	2,957,975,022.25	2,535,660,184.07	4,725,272,498.95	48.84
200	BIENES DE CONSUMO	1,200,081,931.00	1,203,735,931.00	53,347,097.29	25,048,342.37	25,048,342.37	1,150,388,833.71	4.43
300	SERVICIOS NO PERSONALES	2,091,102,463.00	1,970,248,463.00	465,941,178.67	247,084,023.63	188,806,299.40	1,504,307,284.33	23.65
400	BIENES DE USO	520,436,375.00	684,636,375.00	163,866,514.63	69,730,694.30	69,343,399.34	520,769,860.37	23.93
500	TRANSFERENCIAS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	100.00
TOTAL AGENCIA DE RECAUDACION TRIBUTARIA		13,048,442,197.00	13,095,442,197.00	5,194,703,719.64	3,301,038,082.55	2,820,058,225.18	7,900,738,477.36	39.67
0062 EN.DE.CIC.								
100	GASTOS EN PERSONAL	82,870,000.00	82,870,000.00	29,300,208.83	27,751,646.33	11,240,964.52	53,569,791.17	35.36
200	BIENES DE CONSUMO	2,380,000.00	2,380,000.00	129,383.64	129,383.64	0.00	2,250,616.36	5.44
300	SERVICIOS NO PERSONALES	2,740,000.00	2,740,000.00	195,141.36	195,141.36	0.00	2,544,858.64	7.12
400	BIENES DE USO	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
TOTAL EN.DE.CIC.		88,000,000.00	88,000,000.00	29,624,733.83	28,076,171.33	11,240,964.52	58,375,266.17	33.66
0063 ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO								
100	GASTOS EN PERSONAL	49,500,000.00	51,500,000.00	27,115,577.45	24,305,894.51	19,270,714.76	24,384,422.55	52.65
200	BIENES DE CONSUMO	195,480,000.00	192,915,860.75	215,082.06	215,082.06	215,082.06	192,700,778.69	0.11
300	SERVICIOS NO PERSONALES	257,090,000.00	257,090,000.00	11,343,262.93	5,075,787.65	3,415,910.16	245,746,737.07	4.41

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
400	BIENES DE USO	17,985,000.00	17,985,000.00	0.00	0.00	0.00	17,985,000.00	0.00
500	TRANSFERENCIAS	172,338,888.00	172,338,888.00	4,200,000.00	4,200,000.00	4,200,000.00	168,138,888.00	2.44
600	ACTIVOS FINANCIEROS	41,309,195.00	41,309,195.00	0.00	0.00	0.00	41,309,195.00	0.00
TOTAL ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO		733,703,083.00	733,138,943.75	42,873,922.44	33,796,764.22	27,101,706.98	690,265,021.31	5.85
0064 INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO								
300	SERVICIOS NO PERSONALES	382,881,035.00	382,881,035.00	0.00	0.00	0.00	382,881,035.00	0.00
TOTAL INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO		382,881,035.00	382,881,035.00	0.00	0.00	0.00	382,881,035.00	0.00
0065 AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC								
100	GASTOS EN PERSONAL	282,800,000.00	232,763,315.27	106,085,427.84	106,085,427.84	81,121,062.54	126,677,887.43	45.58
200	BIENES DE CONSUMO	39,770,600.00	41,369,968.76	15,487,290.06	13,042,167.65	13,042,167.65	25,882,678.70	37.44
300	SERVICIOS NO PERSONALES	85,108,571.00	84,103,307.41	19,263,268.58	15,074,383.67	13,687,091.46	64,840,038.83	22.90
400	BIENES DE USO	29,000,000.00	28,405,894.83	900,000.00	900,000.00	900,000.00	27,505,894.83	3.17
500	TRANSFERENCIAS	70,000,000.00	70,000,000.00	30,203,241.82	30,203,241.82	30,203,241.82	39,796,758.18	43.15
TOTAL AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC		506,679,171.00	456,642,486.27	171,939,228.30	165,305,220.98	138,953,563.47	284,703,257.97	37.65
0066 ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA								
100	GASTOS EN PERSONAL	54,250,000.00	54,250,000.00	22,966,555.97	22,966,555.97	16,255,838.02	31,283,444.03	42.33
200	BIENES DE CONSUMO	2,540,000.00	789,960.00	680,210.00	680,210.00	680,210.00	109,750.00	86.11
300	SERVICIOS NO PERSONALES	7,960,000.00	9,710,040.00	4,963,170.77	4,363,170.77	3,763,170.77	4,746,869.23	51.11
TOTAL ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA		64,750,000.00	64,750,000.00	28,609,936.74	28,009,936.74	20,699,218.79	36,140,063.26	44.19
0067 ENTE DE DESARROLLO DE LA CORDILLERA								
100	GASTOS EN PERSONAL	111,700,000.00	111,700,000.00	28,029,450.96	28,029,450.96	18,643,090.28	83,670,549.04	25.09
200	BIENES DE CONSUMO	377,874.00	377,874.00	0.00	0.00	0.00	377,874.00	0.00
300	SERVICIOS NO PERSONALES	27,322,126.00	27,322,126.00	2,595,585.07	2,595,585.07	1,851,494.40	24,726,540.93	9.50
400	BIENES DE USO	5,000,000.00	5,000,000.00	12,500.00	12,500.00	12,500.00	4,987,500.00	0.25
500	TRANSFERENCIAS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
TOTAL ENTE DE DESARROLLO DE LA CORDILLERA		149,400,000.00	149,400,000.00	30,637,536.03	30,637,536.03	20,507,084.68	118,762,463.97	20.51
0068 AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIENTO								
100	GASTOS EN PERSONAL	359,500,000.00	340,521,771.00	107,158,216.67	105,263,422.19	80,442,564.21	233,363,554.33	31.47
200	BIENES DE CONSUMO	10,915,173.00	10,715,173.00	1,671,220.00	0.00	0.00	9,043,953.00	15.60

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
300	SERVICIOS NO PERSONALES	134,625,077.00	144,669,998.48	70,842,979.98	43,544,965.51	40,411,565.51	73,827,018.50	48.97
400	BIENES DE USO	7,092,250.00	10,692,250.00	0.00	0.00	0.00	10,692,250.00	0.00
500	TRANSFERENCIAS	382,942,500.00	532,942,500.00	29,400,000.00	0.00	0.00	503,542,500.00	5.52
TOTAL AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIENTO		895,075,000.00	1,039,541,692.48	209,072,416.65	148,808,387.70	120,854,129.72	830,469,275.83	20.11
0069 AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR								
100	GASTOS EN PERSONAL	68,631,383.00	68,761,383.00	3,079,292.89	3,079,292.89	2,309,682.11	65,682,090.11	4.48
200	BIENES DE CONSUMO	256,380.00	1,202,980.00	259,517.44	259,517.44	259,517.44	943,462.56	21.57
300	SERVICIOS NO PERSONALES	8,518,995.00	7,250,395.00	801,309.60	740,685.60	740,685.60	6,449,085.40	11.05
400	BIENES DE USO	663,122.00	963,122.00	24,000.00	24,000.00	24,000.00	939,122.00	2.49
500	TRANSFERENCIAS	161,503.00	53,503.00	0.00	0.00	0.00	53,503.00	0.00
TOTAL AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR		78,231,383.00	78,231,383.00	4,164,119.93	4,103,495.93	3,333,885.15	74,067,263.07	5.32
0072 ENTE DESARROLLO INTEGRAL CERRO PERITO MORENO								
100	GASTOS EN PERSONAL	14,640,000.00	14,640,000.00	2,756,666.00	2,756,666.00	2,756,666.00	11,883,334.00	18.83
200	BIENES DE CONSUMO	870,000.00	870,000.00	0.00	0.00	0.00	870,000.00	0.00
300	SERVICIOS NO PERSONALES	2,700,000.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00
400	BIENES DE USO	1,030,000.00	1,030,000.00	0.00	0.00	0.00	1,030,000.00	0.00
TOTAL ENTE DESARROLLO INTEGRAL CERRO PERITO MORENO		19,240,000.00	19,240,000.00	2,756,666.00	2,756,666.00	2,756,666.00	16,483,334.00	14.33
0073 AGENCIA DE INVERSIONES								
100	GASTOS EN PERSONAL	53,000,000.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	0.00
200	BIENES DE CONSUMO	2,186,000.00	2,186,000.00	0.00	0.00	0.00	2,186,000.00	0.00
300	SERVICIOS NO PERSONALES	5,564,000.00	5,564,000.00	20,931.11	20,931.11	20,931.11	5,543,068.89	0.38
400	BIENES DE USO	1,050,000.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00
TOTAL AGENCIA DE INVERSIONES		61,800,000.00	61,800,000.00	20,931.11	20,931.11	20,931.11	61,779,068.89	0.03
0074 ENTE PROM PARQUE PROD TEC IND DE BARILOCHE								
100	GASTOS EN PERSONAL	74,600,000.00	74,600,000.00	0.00	0.00	0.00	74,600,000.00	0.00
200	BIENES DE CONSUMO	9,340,000.00	9,340,000.00	0.00	0.00	0.00	9,340,000.00	0.00
300	SERVICIOS NO PERSONALES	31,730,000.00	31,730,000.00	0.00	0.00	0.00	31,730,000.00	0.00
400	BIENES DE USO	1,887,980,220.00	1,887,980,220.00	0.00	0.00	0.00	1,887,980,220.00	0.00
TOTAL ENTE PROM PARQUE PROD TEC IND DE BARILOCHE		2,003,650,220.00	2,003,650,220.00	0.00	0.00	0.00	2,003,650,220.00	0.00
0100 MIN DE GOBIERNO, TRABAJO, MODERN., Y TURISMO								

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:5
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
TOTAL MIN DE GOBIERNO, TRABAJO, MODERN., Y TURISMO		12,208,886,061.00	11,852,961,423.62	4,712,405,577.21	3,628,684,583.76	2,518,543,908.03	7,140,555,846.41	39.76
0101 MINISTERIO DE HACIENDA								
100	GASTOS EN PERSONAL	5,595,370,000.00	5,673,554,360.64	2,559,148,925.83	2,552,267,764.25	1,981,301,410.95	3,114,405,434.81	45.11
200	BIENES DE CONSUMO	442,674,945.00	460,747,905.00	67,933,489.04	10,934,595.05	10,822,595.05	392,814,415.96	14.74
300	SERVICIOS NO PERSONALES	901,651,354.00	913,409,899.60	407,097,247.38	123,570,366.73	123,160,404.95	506,312,652.22	44.57
400	BIENES DE USO	264,821,046.00	267,401,046.00	6,841,720.26	3,173,166.49	3,173,166.49	260,559,325.74	2.56
500	TRANSFERENCIAS	0.00	283,563,552.00	283,063,552.00	75,418,118.00	50,000,000.00	500,000.00	99.82
600	ACTIVOS FINANCIEROS	8,320,000,000.00	8,320,000,000.00	0.00	0.00	0.00	8,320,000,000.00	0.00
TOTAL MINISTERIO DE HACIENDA		15,524,517,345.00	15,918,676,763.24	3,324,084,934.51	2,765,364,010.52	2,168,457,577.44	12,594,591,828.73	20.88
0102 MIN DESARROLLO HUMANO, DEPORTE Y CULTURA								
100	GASTOS EN PERSONAL	21,044,200,000.00	20,348,410,173.48	9,966,299,782.36	9,941,525,544.74	7,452,998,005.74	10,382,110,391.12	48.98
200	BIENES DE CONSUMO	5,552,641,300.00	8,507,481,432.88	3,166,676,233.09	1,349,332,296.16	1,189,825,496.36	5,340,805,199.79	37.22
300	SERVICIOS NO PERSONALES	3,788,373,300.00	3,349,577,710.35	1,779,135,565.41	634,484,653.25	589,411,457.51	1,570,442,144.94	53.12
400	BIENES DE USO	173,696,100.00	150,219,453.00	10,501,162.07	6,718,800.05	4,738,800.05	139,718,290.93	6.99
500	TRANSFERENCIAS	2,059,303,300.00	3,721,012,669.20	1,565,824,303.06	898,278,730.43	834,991,595.87	2,155,188,366.14	42.08
600	ACTIVOS FINANCIEROS	4,206,000.00	0.00	0.00	0.00	0.00	0.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	180,047,722.88	0.00	0.00	0.00	180,047,722.88	0.00
800	OTROS GASTOS	0.00	120,600,000.00	120,600,000.00	120,600,000.00	120,600,000.00	0.00	100.00
TOTAL MIN DESARROLLO HUMANO, DEPORTE Y CULTURA		32,622,420,000.00	36,377,349,161.79	16,609,037,045.99	12,950,940,024.63	10,192,565,355.53	19,768,312,115.80	45.66
0103 MIN DESARROLLO ECONOMICO Y PRODUCTIVO								
100	GASTOS EN PERSONAL	4,920,000,000.00	4,977,925,719.74	2,448,747,220.24	2,428,780,572.79	1,855,120,882.84	2,529,178,499.50	49.19
200	BIENES DE CONSUMO	304,837,954.00	344,586,749.57	247,618,874.71	145,318,055.68	144,508,155.68	96,967,874.86	71.86
300	SERVICIOS NO PERSONALES	530,210,748.00	423,488,182.26	193,375,128.96	69,057,479.18	68,171,097.58	230,113,053.30	45.66

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(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuestado (6) = (2)-(3)	Variac. % (7) = (3)/(2)
400	BIENES DE USO	4,658,337,766.00	5,320,360,642.62	521,801,706.78	246,745,849.72	242,725,409.29	4,798,558,935.84	9.81
500	TRANSFERENCIAS	1,136,300,000.00	1,222,966,671.91	179,041,412.13	143,433,382.18	20,499,914.23	1,043,925,259.78	14.64
600	ACTIVOS FINANCIEROS	990,815,200.00	989,433,671.62	367,311,956.14	367,311,956.14	47,500,000.00	622,121,715.48	37.12
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	63,904,531.26	63,904,531.26	63,904,531.26	63,904,531.26	0.00	100.00
TOTAL MIN DESARROLLO ECONOMICO Y PRODUCTIVO		12,540,501,668.00	13,342,666,168.98	4,021,800,830.22	3,464,551,826.95	2,442,429,990.88	9,320,865,338.76	30.14
0104 SEC. DE ENERGIA Y AMBIENTE								
100	GASTOS EN PERSONAL	1,454,164,479.00	1,490,068,956.62	980,278,277.57	688,286,797.57	519,652,555.27	509,790,679.05	65.79
200	BIENES DE CONSUMO	609,776,846.00	670,259,961.32	96,739,105.45	30,954,677.00	30,934,409.79	573,520,855.87	14.43
300	SERVICIOS NO PERSONALES	885,244,763.00	913,060,751.29	258,744,796.57	90,026,537.64	89,653,315.18	654,315,954.72	28.34
400	BIENES DE USO	686,340,000.00	631,694,541.95	23,834,896.79	12,636,896.79	12,636,896.79	607,859,645.16	3.77
500	TRANSFERENCIAS	8,000,000.00	11,000,000.00	5,941,200.00	735,300.00	735,300.00	5,058,800.00	54.01
600	ACTIVOS FINANCIEROS	190,500,000.00	193,500,000.00	0.00	0.00	0.00	193,500,000.00	0.00
TOTAL SEC. DE ENERGIA Y AMBIENTE		3,834,026,088.00	3,909,584,211.18	1,365,538,276.38	822,640,209.00	653,612,477.03	2,544,045,934.80	34.93
TOTAL GRAL		1,150,191,607,468.00	1,234,124,118,115.59	601,419,722,357.68	510,900,395,971.92	394,258,378,535.63	632,704,395,757.91	48.73

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