



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
<b>0001 PODER JUDICIAL</b>								
100	GASTOS EN PERSONAL	75,000,000,000.00	81,902,166,000.00	81,672,088,489.82	81,672,088,489.82	71,835,356,803.86	230,077,510.18	99.72
200	BIENES DE CONSUMO	681,927,000.00	1,156,130,348.84	459,704,012.81	459,704,012.81	400,836,705.50	696,426,336.03	39.76
300	SERVICIOS NO PERSONALES	3,643,757,000.00	5,357,051,866.63	3,351,695,434.87	3,351,695,434.87	2,835,012,663.65	2,005,356,431.76	62.57
400	BIENES DE USO	7,289,399,000.00	5,954,002,229.13	757,783,128.03	757,783,128.03	624,225,320.37	5,196,219,101.10	12.73
500	TRANSFERENCIAS	25,000,000.00	134,700,000.00	94,558,606.28	94,558,606.28	64,657,165.35	40,141,393.72	70.20
<b>TOTAL PODER JUDICIAL</b>		<b>86,640,083,000.00</b>	<b>94,504,050,444.60</b>	<b>86,335,829,671.81</b>	<b>86,335,829,671.81</b>	<b>75,760,088,658.73</b>	<b>8,168,220,772.79</b>	<b>91.36</b>
<b>0002 PODER LEGISLATIVO</b>								
100	GASTOS EN PERSONAL	15,500,000,000.00	18,400,000,001.00	18,291,907,121.95	18,291,907,121.95	15,899,304,747.95	108,092,879.05	99.41
200	BIENES DE CONSUMO	60,194,800.00	226,747,238.63	177,254,029.63	177,254,029.63	136,779,880.35	49,493,209.00	78.17
300	SERVICIOS NO PERSONALES	164,952,400.00	1,101,956,960.29	346,812,659.25	346,812,659.25	262,322,125.70	755,144,301.04	31.47
400	BIENES DE USO	256,732,800.00	163,443,663.44	148,693,230.35	148,693,230.35	89,656,041.65	14,750,433.09	90.98
500	TRANSFERENCIAS	29,130,000.00	69,453,213.06	41,526,132.31	41,526,132.31	9,858,306.86	27,927,080.75	59.79
<b>TOTAL PODER LEGISLATIVO</b>		<b>16,011,010,000.00</b>	<b>19,961,601,076.42</b>	<b>19,006,193,173.49</b>	<b>19,006,193,173.49</b>	<b>16,397,921,102.51</b>	<b>955,407,902.93</b>	<b>95.21</b>
<b>0003 TRIBUNAL DE CUENTAS</b>								
100	GASTOS EN PERSONAL	2,990,000,000.00	3,766,115,000.00	3,686,336,719.20	3,685,120,845.20	3,230,451,420.87	79,778,280.80	97.88
200	BIENES DE CONSUMO	4,295,700.00	38,142,357.00	25,301,022.63	20,821,622.63	20,809,597.64	12,841,334.37	66.33
300	SERVICIOS NO PERSONALES	26,194,300.00	98,086,066.58	67,851,771.02	57,098,279.59	57,085,691.21	30,234,295.56	69.18
400	BIENES DE USO	27,510,000.00	22,748,222.96	12,491,757.00	12,491,757.00	10,619,207.00	10,256,465.96	54.91
<b>TOTAL TRIBUNAL DE CUENTAS</b>		<b>3,048,000,000.00</b>	<b>3,925,091,646.54</b>	<b>3,791,981,269.85</b>	<b>3,775,532,504.42</b>	<b>3,318,965,916.72</b>	<b>133,110,376.69</b>	<b>96.61</b>
<b>0004 FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS</b>								
100	GASTOS EN PERSONAL	1,122,916,511.00	1,279,225,043.82	1,278,475,890.40	1,278,475,890.40	1,116,636,299.72	749,153.42	99.94
200	BIENES DE CONSUMO	2,700,000.00	6,057,274.90	3,328,577.08	3,328,577.08	3,229,577.08	2,728,697.82	54.95
300	SERVICIOS NO PERSONALES	28,815,673.00	44,332,327.70	32,385,481.40	31,671,879.94	28,273,273.41	11,946,846.30	73.05
400	BIENES DE USO	450,000.00	100,000.00	62,097.00	62,097.00	62,097.00	37,903.00	62.10
<b>TOTAL FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS</b>		<b>1,154,882,184.00</b>	<b>1,329,714,646.42</b>	<b>1,314,252,045.88</b>	<b>1,313,538,444.42</b>	<b>1,148,201,247.21</b>	<b>15,462,600.54</b>	<b>98.84</b>
<b>0005 DEFENSOR DEL PUEBLO</b>								
100	GASTOS EN PERSONAL	860,000,000.00	1,063,797,000.00	1,031,376,897.66	1,031,376,897.66	904,114,458.80	32,420,102.34	96.95
200	BIENES DE CONSUMO	5,571,015.00	8,139,050.00	5,562,357.62	5,262,357.62	5,262,357.62	2,576,692.38	68.34
300	SERVICIOS NO PERSONALES	37,991,561.00	76,050,267.00	70,439,215.11	54,736,646.01	52,394,662.34	5,611,051.89	92.62
400	BIENES DE USO	2,037,424.00	2,492,000.00	2,486,198.00	2,486,198.00	2,486,198.00	5,802.00	99.77

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



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### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
<b>TOTAL DEFENSOR DEL PUEBLO</b>		<b>905,600,000.00</b>	<b>1,150,478,317.00</b>	<b>1,109,864,668.39</b>	<b>1,093,862,099.29</b>	<b>964,257,676.76</b>	<b>40,613,648.61</b>	<b>96.47</b>
<b>0016 MINISTERIO DE EDUCACION Y DERECHOS HUMANOS</b>								
100	GASTOS EN PERSONAL	294,096,949.00	55,434,159.42	55,434,159.42	55,434,159.42	55,434,159.42	0.00	100.00
200	BIENES DE CONSUMO	2,096,656.00	2,571,656.00	706,233.09	706,233.09	706,233.09	1,865,422.91	27.46
300	SERVICIOS NO PERSONALES	7,131,538.00	6,656,538.00	1,074,738.32	1,074,738.32	1,068,205.18	5,581,799.68	16.15
400	BIENES DE USO	171,806.00	171,806.00	0.00	0.00	0.00	171,806.00	0.00
<b>TOTAL MINISTERIO DE EDUCACION Y DERECHOS HUMANOS</b>		<b>303,496,949.00</b>	<b>64,834,159.42</b>	<b>57,215,130.83</b>	<b>57,215,130.83</b>	<b>57,208,597.69</b>	<b>7,619,028.59</b>	<b>88.25</b>
<b>0020 MINISTERIO DE SALUD</b>								
100	GASTOS EN PERSONAL	365,090,036.00	50,324,514.23	50,324,514.23	50,324,514.23	50,324,514.23	0.00	100.00
300	SERVICIOS NO PERSONALES	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00
<b>TOTAL MINISTERIO DE SALUD</b>		<b>365,890,036.00</b>	<b>51,124,514.23</b>	<b>50,324,514.23</b>	<b>50,324,514.23</b>	<b>50,324,514.23</b>	<b>800,000.00</b>	<b>98.44</b>
<b>0022 SECRETARIA GENERAL</b>								
100	GASTOS EN PERSONAL	2,137,038,957.00	2,963,763,876.69	2,685,755,337.29	2,685,755,337.29	2,348,227,828.22	278,008,539.40	90.62
200	BIENES DE CONSUMO	205,331,100.00	326,008,296.72	207,365,262.01	152,870,173.97	150,390,627.91	118,643,034.71	63.61
300	SERVICIOS NO PERSONALES	625,911,006.00	1,132,288,210.79	862,715,112.62	650,777,951.07	628,386,187.04	269,573,098.17	76.19
400	BIENES DE USO	22,370,750.00	32,073,650.68	14,833,002.17	12,578,952.17	12,342,957.44	17,240,648.51	46.25
500	TRANSFERENCIAS	277,642,144.00	221,991,004.39	72,977,091.00	71,927,091.00	69,417,091.00	149,013,913.39	32.87
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 PASIV	0.00	9,439,302.22	9,430,302.22	9,430,302.22	9,430,302.22	9,000.00	99.90
<b>TOTAL SECRETARIA GENERAL</b>		<b>3,268,293,957.00</b>	<b>4,686,164,341.49</b>	<b>3,853,676,107.31</b>	<b>3,583,939,807.72</b>	<b>3,218,194,993.83</b>	<b>832,488,234.18</b>	<b>82.24</b>
<b>0025 JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO</b>								
100	GASTOS EN PERSONAL	90,105,510,040.00	129,735,164,471.63	128,812,578,555.93	128,812,578,555.93	112,199,397,460.50	922,585,915.70	99.29
200	BIENES DE CONSUMO	2,287,686,663.00	7,802,116,675.74	3,079,569,546.74	2,743,286,875.44	2,742,524,575.44	4,722,547,129.00	39.47
300	SERVICIOS NO PERSONALES	916,999,160.00	960,232,098.00	802,079,604.75	789,730,606.88	787,392,270.60	158,152,493.25	83.53
400	BIENES DE USO	694,395,799.00	1,257,606,192.60	354,054,709.22	352,161,923.32	56,721,304.88	903,551,483.38	28.15
500	TRANSFERENCIAS	161,840,080.00	211,840,080.00	167,667,945.73	132,017,859.34	127,939,645.84	44,172,134.27	79.15
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	428,006,396.78	428,006,396.73	428,006,396.73	428,006,396.73	0.05	100.00
<b>TOTAL JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO</b>		<b>94,166,431,742.00</b>	<b>140,394,965,914.75</b>	<b>133,643,956,759.10</b>	<b>133,257,782,217.64</b>	<b>116,341,981,653.99</b>	<b>6,751,009,155.65</b>	<b>95.19</b>
<b>0030 MINISTERIO DE SEGURIDAD Y JUSTICIA</b>								
100	GASTOS EN PERSONAL	10,171,205,966.00	14,284,814,951.24	13,964,734,723.38	13,963,668,362.91	12,071,605,025.97	320,080,227.86	97.76

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CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto  
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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)
200	BIENES DE CONSUMO	3,213,323,931.00	6,064,709,382.55	5,745,808,005.48	3,428,727,112.93	2,940,401,286.13	318,901,377.07	94.74
300	SERVICIOS NO PERSONALES	815,387,631.00	8,864,601,770.59	6,725,337,645.33	5,829,129,652.37	3,303,944,786.79	2,139,264,125.26	75.87
400	BIENES DE USO	515,900,521.00	2,720,294,377.70	976,599,966.77	804,763,064.84	42,643,064.84	1,743,694,410.93	35.90
500	TRANSFERENCIAS	978,600,000.00	3,583,559,146.80	3,214,352,368.24	3,214,352,368.24	2,980,055,867.66	369,206,778.56	89.70
<b>TOTAL MINISTERIO DE SEGURIDAD Y JUSTICIA</b>		<b>15,694,418,049.00</b>	<b>35,517,979,628.88</b>	<b>30,626,832,709.20</b>	<b>27,240,640,561.29</b>	<b>21,338,650,031.39</b>	<b>4,891,146,919.68</b>	<b>86.23</b>
<b>0031 MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS</b>								
100	GASTOS EN PERSONAL	2,065,000,000.00	2,761,226,217.78	2,337,834,447.53	2,324,347,780.77	2,018,349,439.46	423,391,770.25	84.67
200	BIENES DE CONSUMO	590,070,669.00	461,560,073.11	129,229,417.20	120,929,928.11	120,879,928.17	332,330,655.91	28.00
300	SERVICIOS NO PERSONALES	2,873,969,558.00	9,153,682,121.22	6,988,805,548.44	6,975,793,917.59	6,974,285,048.97	2,164,876,572.78	76.35
400	BIENES DE USO	5,099,500,772.00	23,535,261,474.19	19,145,338,915.30	12,259,690,674.33	9,646,006,599.82	4,389,922,558.89	81.35
500	TRANSFERENCIAS	4,972,309,850.00	7,847,705,806.92	5,529,840,085.28	4,960,940,085.28	4,818,439,548.28	2,317,865,721.64	70.46
800	OTROS GASTOS	0.00	8,624.21	8,624.21	8,624.21	8,624.21	0.00	100.00
<b>TOTAL MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS</b>		<b>15,600,850,849.00</b>	<b>43,759,444,317.43</b>	<b>34,131,057,037.96</b>	<b>26,641,711,010.29</b>	<b>23,577,969,188.91</b>	<b>9,628,387,279.47</b>	<b>78.00</b>
<b>0035 CONTADURIA GENERAL DE LA PROVINCIA</b>								
100	GASTOS EN PERSONAL	1,635,000,000.00	2,175,000,000.00	2,051,887,629.32	2,039,991,225.11	1,778,315,244.41	123,112,370.68	94.34
200	BIENES DE CONSUMO	4,586,000.00	10,257,000.00	8,011,465.62	7,513,465.62	7,513,465.62	2,245,534.38	78.11
300	SERVICIOS NO PERSONALES	5,814,000.00	12,281,031.59	9,660,420.93	9,400,753.93	9,400,753.93	2,620,610.66	78.66
400	BIENES DE USO	3,600,000.00	10,600,000.00	7,710,830.50	7,710,830.50	7,710,830.50	2,889,169.50	72.74
<b>TOTAL CONTADURIA GENERAL DE LA PROVINCIA</b>		<b>1,649,000,000.00</b>	<b>2,208,138,031.59</b>	<b>2,077,270,346.37</b>	<b>2,064,616,275.16</b>	<b>1,802,940,294.46</b>	<b>130,867,685.22</b>	<b>94.07</b>
<b>0036 FISCALIA DEL ESTADO</b>								
100	GASTOS EN PERSONAL	1,816,062,694.00	2,379,583,750.06	2,307,837,557.31	2,300,049,603.24	2,005,756,417.06	71,746,192.75	96.98
200	BIENES DE CONSUMO	2,500,000.00	44,054,538.98	32,614,310.70	31,890,710.70	31,890,710.70	11,440,228.28	74.03
300	SERVICIOS NO PERSONALES	68,883,523.00	180,592,832.67	136,724,469.12	79,732,658.10	79,732,658.10	43,868,363.55	75.71
400	BIENES DE USO	0.00	70,670,952.27	60,726,420.69	8,816,420.69	8,816,420.69	9,944,531.58	85.93
500	TRANSFERENCIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FISCALIA DEL ESTADO</b>		<b>1,887,446,217.00</b>	<b>2,674,902,073.98</b>	<b>2,537,902,757.82</b>	<b>2,420,489,392.73</b>	<b>2,126,196,206.55</b>	<b>136,999,316.16</b>	<b>94.88</b>
<b>0038 OBLIGACIONES A CARGO DEL TESORO</b>								
100	GASTOS EN PERSONAL	0.00	2,432,094,029.76	0.00	0.00	0.00	2,432,094,029.76	0.00
200	BIENES DE CONSUMO	11,873,472.00	472,674,472.00	72,674,315.89	25,341,903.67	25,341,903.67	400,000,156.11	15.38
300	SERVICIOS NO PERSONALES	3,299,481,301.00	9,644,983,092.48	9,196,824,930.42	7,830,841,385.63	6,157,950,577.61	448,158,162.06	95.35

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CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
500	TRANSFERENCIAS	166,263,349,214.00	209,701,792,375.95	185,238,232,923.89	185,134,203,323.89	144,888,146,179.47	24,463,559,452.06	88.33
600	ACTIVOS FINANCIEROS	1,466,120,934.00	1,653,718,742.08	0.00	0.00	0.00	1,653,718,742.08	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	165,519,254,785.00	160,849,791,062.94	149,357,263,484.98	144,556,594,946.74	144,556,594,946.74	11,492,527,577.96	92.86
<b>TOTAL OBLIGACIONES A CARGO DEL TESORO</b>		<b>336,560,079,706.00</b>	<b>384,755,053,775.21</b>	<b>343,864,995,655.18</b>	<b>337,546,981,559.93</b>	<b>295,628,033,607.49</b>	<b>40,890,058,120.03</b>	<b>89.37</b>
<b>0040 GESTIÓN ADMINISTRATIVA CENTRALIZADA</b>								
100	GASTOS EN PERSONAL	0.00	6,724,344,330.34	6,667,018,801.05	6,667,018,801.05	5,430,398,014.67	57,325,529.29	99.15
<b>TOTAL GESTIÓN ADMINISTRATIVA CENTRALIZADA</b>		<b>0.00</b>	<b>6,724,344,330.34</b>	<b>6,667,018,801.05</b>	<b>6,667,018,801.05</b>	<b>5,430,398,014.67</b>	<b>57,325,529.29</b>	<b>99.15</b>
<b>0041 DIRECCION DE VIALIDAD RIONEGRINA</b>								
100	GASTOS EN PERSONAL	5,605,000,020.00	6,709,127,786.74	6,589,530,459.33	6,589,530,459.33	5,688,358,848.10	119,597,327.41	98.22
200	BIENES DE CONSUMO	1,067,436,762.00	3,585,139,694.87	3,000,656,705.77	2,391,424,647.23	2,198,609,008.94	584,482,989.10	83.70
300	SERVICIOS NO PERSONALES	412,714,016.00	1,029,874,276.37	793,413,581.77	712,590,829.49	711,219,905.48	236,460,694.60	77.04
400	BIENES DE USO	3,332,333,246.00	3,879,143,465.97	712,904,055.63	426,118,473.44	421,573,554.82	3,166,239,410.34	18.38
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 PASIV	0.00	290,500.00	290,500.00	290,500.00	290,500.00	0.00	100.00
<b>TOTAL DIRECCION DE VIALIDAD RIONEGRINA</b>		<b>10,424,512,003.00</b>	<b>15,210,603,682.95</b>	<b>11,102,389,788.31</b>	<b>10,125,549,395.30</b>	<b>9,025,646,303.15</b>	<b>4,108,213,894.64</b>	<b>72.99</b>
<b>0042 INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA</b>								
100	GASTOS EN PERSONAL	2,239,072,472.00	3,046,748,718.65	2,592,838,662.96	2,592,838,662.96	2,287,776,781.65	453,910,055.69	85.10
200	BIENES DE CONSUMO	1,289,990,000.00	1,548,348,273.30	93,785,935.11	89,301,935.11	89,301,935.11	1,454,562,338.19	6.06
300	SERVICIOS NO PERSONALES	522,319,090.00	967,636,560.61	424,800,370.79	337,194,766.06	337,194,766.06	542,836,189.82	43.90
400	BIENES DE USO	6,028,145,407.00	9,863,002,840.66	6,804,672,685.61	4,123,706,516.78	4,123,706,516.78	3,058,330,155.05	68.99
500	TRANSFERENCIAS	2,750,000.00	28,750,000.00	1,852,000.00	1,000,000.00	1,000,000.00	26,898,000.00	6.44
800	OTROS GASTOS	200,000.00	4,700,000.00	947,680.19	358,902.42	358,902.42	3,752,319.81	20.16
<b>TOTAL INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA</b>		<b>10,082,476,969.00</b>	<b>15,459,186,393.22</b>	<b>9,918,897,334.66</b>	<b>7,144,400,783.33</b>	<b>6,839,338,902.02</b>	<b>5,540,289,058.56</b>	<b>64.16</b>
<b>0043 DEPARTAMENTO PROVINCIAL DE AGUAS</b>								
100	GASTOS EN PERSONAL	3,498,613,846.00	3,502,613,846.00	2,318,750,458.99	2,318,750,458.99	2,016,253,222.39	1,183,863,387.01	66.20
200	BIENES DE CONSUMO	1,181,331,385.00	1,276,790,038.40	552,639,406.44	549,229,192.20	548,810,905.13	724,150,631.96	43.28
300	SERVICIOS NO PERSONALES	4,587,620,569.00	5,459,700,722.43	3,728,103,265.54	3,640,672,821.46	3,344,478,296.89	1,731,597,456.89	68.28
400	BIENES DE USO	18,095,395,144.00	17,899,923,174.29	1,923,058,840.76	1,719,352,869.55	1,719,334,136.52	15,976,864,333.53	10.74
500	TRANSFERENCIAS	4,379,161,684.00	5,099,185,233.35	4,454,673,267.65	4,305,419,832.84	3,808,854,599.43	644,511,965.70	87.36
600	ACTIVOS FINANCIEROS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00

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



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	186,748,872.00	259,985,236.78	193,114,862.28	193,114,862.28	193,114,862.28	66,870,374.50	74.28
<b>TOTAL DEPARTAMENTO PROVINCIAL DE AGUAS</b>		<b>31,938,871,500.00</b>	<b>33,508,198,251.25</b>	<b>13,170,340,101.66</b>	<b>12,726,540,037.32</b>	<b>11,630,846,022.64</b>	<b>20,337,858,149.59</b>	<b>39.30</b>
<b>0044 CONSEJO PROVINCIAL DE SALUD PUBLICA</b>								
100	GASTOS EN PERSONAL	103,375,704,936.00	132,602,672,376.86	129,268,824,223.34	129,258,564,120.28	110,324,011,638.56	3,333,848,153.52	97.49
200	BIENES DE CONSUMO	6,573,313,390.00	59,724,384,376.39	36,414,855,951.16	22,764,650,804.48	17,364,701,445.26	23,309,528,425.23	60.97
300	SERVICIOS NO PERSONALES	6,704,339,310.00	22,820,137,132.76	19,784,681,368.53	9,473,835,747.67	6,583,554,721.86	3,035,455,764.23	86.70
400	BIENES DE USO	134,595,000.00	605,394,891.19	467,744,159.69	344,903,073.47	269,382,948.03	137,650,731.50	77.26
500	TRANSFERENCIAS	0.00	86,080,200.42	86,080,200.42	86,080,200.42	86,080,200.42	0.00	100.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	189,857,820.80	189,857,820.80	189,857,820.80	189,857,820.80	0.00	100.00
<b>TOTAL CONSEJO PROVINCIAL DE SALUD PUBLICA</b>		<b>116,787,952,636.00</b>	<b>216,028,526,798.42</b>	<b>186,212,043,723.94</b>	<b>162,117,891,767.12</b>	<b>134,817,588,774.93</b>	<b>29,816,483,074.48</b>	<b>86.20</b>
<b>0045 CONSEJO PROVINCIAL DE EDUCACION</b>								
100	GASTOS EN PERSONAL	235,837,853,139.00	351,378,982,787.74	317,726,136,495.73	317,725,600,620.73	274,168,307,387.41	33,652,846,292.01	90.42
200	BIENES DE CONSUMO	6,719,003,183.00	13,879,774,757.98	11,694,696,613.53	5,681,562,427.41	5,224,794,712.16	2,185,078,144.45	84.26
300	SERVICIOS NO PERSONALES	7,256,065,260.00	15,993,729,739.13	12,474,684,704.43	6,322,033,373.71	6,144,226,978.62	3,519,045,034.70	78.00
400	BIENES DE USO	15,714,736,350.00	15,831,728,452.42	1,921,686,288.11	1,174,255,613.31	1,141,734,016.04	13,910,042,164.31	12.14
500	TRANSFERENCIAS	34,795,689,058.00	74,972,209,810.13	72,512,015,803.96	61,091,095,239.72	51,750,928,384.63	2,460,194,006.17	96.72
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	436,856,934.67	436,856,934.67	436,856,934.67	436,856,934.67	0.00	100.00
800	OTROS GASTOS	2,618,000.00	3,046,807.00	428,806.99	428,806.99	428,806.99	2,618,000.01	14.07
<b>TOTAL CONSEJO PROVINCIAL DE EDUCACION</b>		<b>300,325,964,990.00</b>	<b>472,496,329,289.07</b>	<b>416,766,505,647.42</b>	<b>392,431,833,016.54</b>	<b>338,867,277,220.52</b>	<b>55,729,823,641.65</b>	<b>88.21</b>
<b>0050 ENTE DE DESARROLLO ZONA DE GENERAL CONESA</b>								
100	GASTOS EN PERSONAL	177,000,000.00	252,000,000.00	252,000,000.00	252,000,000.00	187,028,470.40	0.00	100.00
200	BIENES DE CONSUMO	128,198,000.00	103,198,000.00	8,848,113.19	8,848,113.19	8,848,113.19	94,349,886.81	8.57
300	SERVICIOS NO PERSONALES	159,400,000.00	134,400,000.00	18,771,539.30	18,771,539.30	18,629,328.65	115,628,460.70	13.97
400	BIENES DE USO	10,277,000.00	10,277,000.00	1,731,479.10	1,731,479.10	1,731,479.10	8,545,520.90	16.85
500	TRANSFERENCIAS	239,720,000.00	214,720,000.00	5,558,400.00	5,558,400.00	5,558,400.00	209,161,600.00	2.59
600	ACTIVOS FINANCIEROS	24,608,083.00	24,608,083.00	0.00	0.00	0.00	24,608,083.00	0.00
<b>TOTAL ENTE DE DESARROLLO ZONA DE GENERAL CONESA</b>		<b>739,203,083.00</b>	<b>739,203,083.00</b>	<b>286,909,531.59</b>	<b>286,909,531.59</b>	<b>221,795,791.34</b>	<b>452,293,551.41</b>	<b>38.81</b>
<b>0051 ENTE DE DESARROLLO LINEA SUR</b>								
100	GASTOS EN PERSONAL	457,891,902.00	796,091,902.00	545,470,856.72	545,470,856.72	478,134,584.36	250,621,045.28	68.52
200	BIENES DE CONSUMO	278,424,871.00	181,374,871.00	100,286,321.69	100,286,321.69	100,286,321.69	81,088,549.31	55.29

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



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)	Variac. % (7) = (3)/(2)
300	SERVICIOS NO PERSONALES	217,942,989.00	75,492,989.00	30,215,309.08	30,215,309.08	30,215,309.08	45,277,679.92	40.02
400	BIENES DE USO	29,308,082.00	30,808,082.00	1,748,130.03	1,748,130.03	1,748,130.03	29,059,951.97	5.67
500	TRANSFERENCIAS	441,962,402.00	371,762,402.00	86,134,460.92	86,134,460.92	76,974,460.92	285,627,941.08	23.17
600	ACTIVOS FINANCIEROS	41,875,920.00	41,875,920.00	16,510,487.11	16,510,487.11	4,734,004.00	25,365,432.89	39.43
<b>TOTAL ENTE DE DESARROLLO LINEA SUR</b>		<b>1,467,406,166.00</b>	<b>1,497,406,166.00</b>	<b>780,365,565.55</b>	<b>780,365,565.55</b>	<b>692,092,810.08</b>	<b>717,040,600.45</b>	<b>52.11</b>
<b>0052 INSTITUTO DE DESARROLLO DEL VALLE INFERIOR</b>								
100	GASTOS EN PERSONAL	453,500,000.00	618,040,582.75	540,470,700.64	540,470,700.64	464,432,959.76	77,569,882.11	87.45
200	BIENES DE CONSUMO	57,250,000.00	133,732,311.12	100,537,850.15	68,209,249.87	66,721,308.35	33,194,460.97	75.18
300	SERVICIOS NO PERSONALES	34,050,000.00	47,638,375.38	26,117,861.02	20,390,621.57	20,390,621.57	21,520,514.36	54.83
400	BIENES DE USO	4,000,000.00	5,435,000.00	784,600.00	784,600.00	784,600.00	4,650,400.00	14.44
600	ACTIVOS FINANCIEROS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
<b>TOTAL INSTITUTO DE DESARROLLO DEL VALLE INFERIOR</b>		<b>550,800,000.00</b>	<b>806,846,269.25</b>	<b>667,911,011.81</b>	<b>629,855,172.08</b>	<b>552,329,489.68</b>	<b>138,935,257.44</b>	<b>82.78</b>
<b>0054 ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD</b>								
100	GASTOS EN PERSONAL	2,184,016,129.00	2,216,566,803.94	2,167,236,453.43	2,167,236,453.43	2,066,699,968.49	49,330,350.51	97.77
200	BIENES DE CONSUMO	22,055,754.00	32,391,286.12	24,713,992.23	24,713,992.23	24,713,992.23	7,677,293.89	76.30
300	SERVICIOS NO PERSONALES	146,352,443.00	180,793,979.00	122,270,391.30	122,270,391.30	122,269,074.12	58,523,587.70	67.63
400	BIENES DE USO	69,715,200.00	34,865,200.00	22,831,819.11	22,831,819.11	22,109,079.54	12,033,380.89	65.49
500	TRANSFERENCIAS	2,257,109,700.00	2,257,408,875.74	1,492,975,880.61	1,492,975,880.61	1,450,931,724.70	764,432,995.13	66.14
<b>TOTAL ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD</b>		<b>4,679,249,226.00</b>	<b>4,722,026,144.80</b>	<b>3,830,028,536.68</b>	<b>3,830,028,536.68</b>	<b>3,686,723,839.08</b>	<b>891,997,608.12</b>	<b>81.11</b>
<b>0055 ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE</b>								
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	5,605,000.00	3,466,641.00	0.00	0.00	2,138,359.00	61.85
300	SERVICIOS NO PERSONALES	1,205,000.00	2,402,837.10	35,573.17	35,573.17	35,573.17	2,367,263.93	1.48
400	BIENES DE USO	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00
<b>TOTAL ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE</b>		<b>15,000,000.00</b>	<b>21,297,837.10</b>	<b>3,502,214.17</b>	<b>35,573.17</b>	<b>35,573.17</b>	<b>17,795,622.93</b>	<b>16.44</b>
<b>0056 AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO</b>								
100	GASTOS EN PERSONAL	376,185,941.00	375,097,723.87	353,444,947.51	353,444,947.51	353,444,947.51	21,652,776.36	94.23
200	BIENES DE CONSUMO	24,110,002.00	13,211,172.75	12,961,172.75	12,961,172.75	12,961,172.75	250,000.00	98.11
300	SERVICIOS NO PERSONALES	113,409,012.00	25,783,389.04	24,635,974.04	24,635,974.04	24,635,974.04	1,147,415.00	95.55
400	BIENES DE USO	14,520,000.00	0.00	0.00	0.00	0.00	0.00	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:10  
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)	Variac. % (7) = (3)/(2)
500	TRANSFERENCIAS	30,800,000.00	1,008,330.01	1,004,433.09	1,004,433.09	1,004,433.09	3,896.92	99.61
<b>TOTAL AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO</b>		<b>559,024,955.00</b>	<b>415,100,615.67</b>	<b>392,046,527.39</b>	<b>392,046,527.39</b>	<b>392,046,527.39</b>	<b>23,054,088.28</b>	<b>94.45</b>
<b>0058 CORREDOR BIOCEANICO NORPATAGONICO</b>								
100	GASTOS EN PERSONAL	63,600,000.00	122,215,000.00	75,237,396.98	75,237,396.98	69,254,413.99	46,977,603.02	61.56
200	BIENES DE CONSUMO	5,200,000.00	2,000,000.00	1,225,564.00	1,142,864.00	1,114,364.00	774,436.00	61.28
300	SERVICIOS NO PERSONALES	11,300,000.00	4,400,000.00	3,176,481.69	2,586,481.69	2,321,481.69	1,223,518.31	72.19
400	BIENES DE USO	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
<b>TOTAL CORREDOR BIOCEANICO NORPATAGONICO</b>		<b>83,100,000.00</b>	<b>131,615,000.00</b>	<b>79,639,442.67</b>	<b>78,966,742.67</b>	<b>72,690,259.68</b>	<b>51,975,557.33</b>	<b>60.51</b>
<b>0059 INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA</b>								
100	GASTOS EN PERSONAL	436,800,000.00	1,302,830,016.01	1,236,396,867.72	1,236,396,867.72	1,076,272,266.26	66,433,148.29	94.90
200	BIENES DE CONSUMO	7,470,000.00	10,167,000.00	9,094,312.85	7,079,112.85	7,079,112.85	1,072,687.15	89.45
300	SERVICIOS NO PERSONALES	73,260,000.00	67,563,000.00	47,500,912.18	47,137,682.20	47,137,682.20	20,062,087.82	70.31
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
<b>TOTAL INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA</b>		<b>520,360,000.00</b>	<b>1,383,390,016.01</b>	<b>1,294,026,659.25</b>	<b>1,291,648,229.27</b>	<b>1,131,523,627.81</b>	<b>89,363,356.76</b>	<b>93.54</b>
<b>0061 AGENCIA DE RECAUDACION TRIBUTARIA</b>								
100	GASTOS EN PERSONAL	9,235,621,428.00	11,623,408,570.28	8,193,755,538.94	8,110,375,655.30	7,462,620,758.21	3,429,653,031.34	70.49
200	BIENES DE CONSUMO	1,200,081,931.00	920,921,968.40	88,392,264.32	74,740,359.26	74,740,359.26	832,529,704.08	9.60
300	SERVICIOS NO PERSONALES	2,091,102,463.00	2,165,196,294.05	653,003,740.72	454,580,104.02	431,581,189.59	1,512,192,553.33	30.16
400	BIENES DE USO	520,436,375.00	758,636,375.00	280,529,280.38	173,898,319.61	173,511,024.65	478,107,094.62	36.98
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
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	2,158,831,609.66	2,158,831,609.66	2,158,831,609.66	2,158,831,609.66	0.00	100.00
<b>TOTAL AGENCIA DE RECAUDACION TRIBUTARIA</b>		<b>13,048,442,197.00</b>	<b>17,628,194,817.39</b>	<b>11,375,712,434.02</b>	<b>10,973,626,047.85</b>	<b>10,302,484,941.37</b>	<b>6,252,482,383.37</b>	<b>64.53</b>
<b>0062 EN.DE.CIC.</b>								
100	GASTOS EN PERSONAL	82,870,000.00	82,870,000.00	72,989,396.01	72,989,394.59	52,214,855.57	9,880,603.99	88.08
200	BIENES DE CONSUMO	2,380,000.00	3,824,393.30	250,970.28	250,970.28	128,276.94	3,573,423.02	6.56
300	SERVICIOS NO PERSONALES	2,740,000.00	6,166,319.32	2,559,743.08	2,559,743.08	1,691,362.23	3,606,576.24	41.51
400	BIENES DE USO	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
<b>TOTAL EN.DE.CIC.</b>		<b>88,000,000.00</b>	<b>92,870,712.62</b>	<b>75,800,109.37</b>	<b>75,800,107.95</b>	<b>54,034,494.74</b>	<b>17,070,603.25</b>	<b>81.62</b>
<b>0063 ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO</b>								

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



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

CONTADURIA GENERAL DE LA  
PROVINCIA

### EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
100	GASTOS EN PERSONAL	49,500,000.00	56,500,000.00	58,754,216.65	57,362,559.14	50,359,687.98	-2,254,216.65	103.99
200	BIENES DE CONSUMO	195,480,000.00	167,915,860.75	474,442.06	474,442.06	474,442.06	167,441,418.69	0.28
300	SERVICIOS NO PERSONALES	257,090,000.00	258,590,000.00	18,390,578.19	14,582,120.05	13,736,089.88	240,199,421.81	7.11
400	BIENES DE USO	17,985,000.00	36,485,000.00	0.00	0.00	0.00	36,485,000.00	0.00
500	TRANSFERENCIAS	172,338,888.00	172,338,888.00	5,600,000.00	5,600,000.00	4,900,000.00	166,738,888.00	3.25
600	ACTIVOS FINANCIEROS	41,309,195.00	41,309,195.00	0.00	0.00	0.00	41,309,195.00	0.00
<b>TOTAL ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO</b>		<b>733,703,083.00</b>	<b>733,138,943.75</b>	<b>83,219,236.90</b>	<b>78,019,121.25</b>	<b>69,470,219.92</b>	<b>649,919,706.85</b>	<b>11.35</b>
<b>0064 INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO</b>								
300	SERVICIOS NO PERSONALES	382,881,035.00	382,881,035.00	0.00	0.00	0.00	382,881,035.00	0.00
<b>TOTAL INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO</b>		<b>382,881,035.00</b>	<b>382,881,035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>382,881,035.00</b>	<b>0.00</b>
<b>0065 AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC</b>								
100	GASTOS EN PERSONAL	282,800,000.00	316,133,234.81	281,359,654.80	281,359,654.80	246,372,075.48	34,773,580.01	89.00
200	BIENES DE CONSUMO	39,770,600.00	65,610,429.09	38,516,768.16	36,109,671.34	35,732,671.34	27,093,660.93	58.71
300	SERVICIOS NO PERSONALES	85,108,571.00	94,054,915.76	60,182,023.50	54,415,082.64	51,150,112.21	33,872,892.26	63.99
400	BIENES DE USO	29,000,000.00	7,917,392.52	1,684,398.00	1,684,398.00	1,684,398.00	6,232,994.52	21.27
500	TRANSFERENCIAS	70,000,000.00	92,767,290.82	80,568,967.20	80,568,967.20	72,166,989.20	12,198,323.62	86.85
<b>TOTAL AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC</b>		<b>506,679,171.00</b>	<b>576,483,263.00</b>	<b>462,311,811.66</b>	<b>454,137,773.98</b>	<b>407,106,246.23</b>	<b>114,171,451.34</b>	<b>80.20</b>
<b>0066 ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA</b>								
100	GASTOS EN PERSONAL	54,250,000.00	70,442,306.00	70,229,763.46	70,229,763.46	60,138,014.98	212,542.54	99.70
200	BIENES DE CONSUMO	2,540,000.00	7,516,954.98	3,172,664.88	3,172,664.88	2,981,114.88	4,344,290.10	42.21
300	SERVICIOS NO PERSONALES	7,960,000.00	22,916,045.02	11,797,741.38	10,867,741.38	10,867,741.38	11,118,303.64	51.48
<b>TOTAL ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA</b>		<b>64,750,000.00</b>	<b>100,875,306.00</b>	<b>85,200,169.72</b>	<b>84,270,169.72</b>	<b>73,986,871.24</b>	<b>15,675,136.28</b>	<b>84.46</b>
<b>0067 ENTE DE DESARROLLO DE LA CORDILLERA</b>								
100	GASTOS EN PERSONAL	111,700,000.00	111,700,000.00	74,219,829.16	74,219,829.16	72,066,992.14	37,480,170.84	66.45
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	7,697,531.89	7,697,531.89	7,697,531.89	19,624,594.11	28.17
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
<b>TOTAL ENTE DE DESARROLLO DE LA CORDILLERA</b>		<b>149,400,000.00</b>	<b>149,400,000.00</b>	<b>81,929,861.05</b>	<b>81,929,861.05</b>	<b>79,777,024.03</b>	<b>67,470,138.95</b>	<b>54.84</b>
<b>0068 AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIEN(T</b>								

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





## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
100	GASTOS EN PERSONAL	359,500,000.00	248,542,992.64	248,542,992.64	248,542,992.64	248,542,992.64	0.00	100.00
200	BIENES DE CONSUMO	10,915,173.00	1,850,155.00	1,850,155.00	1,850,155.00	1,850,155.00	0.00	100.00
300	SERVICIOS NO PERSONALES	134,625,077.00	101,350,617.41	60,401,972.49	59,992,422.49	59,992,422.49	40,948,644.92	59.60
400	BIENES DE USO	7,092,250.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
500	TRANSFERENCIAS	382,942,500.00	530,400,000.00	89,600,000.00	89,600,000.00	89,600,000.00	440,800,000.00	16.89
<b>TOTAL AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIENTO</b>		<b>895,075,000.00</b>	<b>885,743,765.05</b>	<b>400,395,120.13</b>	<b>399,985,570.13</b>	<b>399,985,570.13</b>	<b>485,348,644.92</b>	<b>45.20</b>
<b>0069 AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR</b>								
100	GASTOS EN PERSONAL	68,631,383.00	6,449,553.86	6,449,553.86	6,449,553.86	6,449,553.86	0.00	100.00
200	BIENES DE CONSUMO	256,380.00	422,007.44	422,007.44	422,007.44	422,007.44	0.00	100.00
300	SERVICIOS NO PERSONALES	8,518,995.00	1,502,944.51	1,301,340.72	1,301,340.72	1,301,340.72	201,603.79	86.59
400	BIENES DE USO	663,122.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	100.00
500	TRANSFERENCIAS	161,503.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR</b>		<b>78,231,383.00</b>	<b>8,398,505.81</b>	<b>8,196,902.02</b>	<b>8,196,902.02</b>	<b>8,196,902.02</b>	<b>201,603.79</b>	<b>97.60</b>
<b>0072 ENTE DESARROLLO INTEGRAL CERRO PERITO MOREN</b>								
100	GASTOS EN PERSONAL	14,640,000.00	14,640,000.00	10,353,511.00	10,353,511.00	10,353,511.00	4,286,489.00	70.72
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
<b>TOTAL ENTE DESARROLLO INTEGRAL CERRO PERITO MORENC</b>		<b>19,240,000.00</b>	<b>19,240,000.00</b>	<b>10,353,511.00</b>	<b>10,353,511.00</b>	<b>10,353,511.00</b>	<b>8,886,489.00</b>	<b>53.81</b>
<b>0073 AGENCIA DE INVERSIONES</b>								
100	GASTOS EN PERSONAL	53,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	BIENES DE CONSUMO	2,186,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300	SERVICIOS NO PERSONALES	5,564,000.00	271,049.31	71,049.31	71,049.31	71,049.31	200,000.00	26.21
400	BIENES DE USO	1,050,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
<b>TOTAL AGENCIA DE INVERSIONES</b>		<b>61,800,000.00</b>	<b>571,049.31</b>	<b>71,049.31</b>	<b>71,049.31</b>	<b>71,049.31</b>	<b>500,000.00</b>	<b>12.44</b>
<b>0074 ENTE PROM PARQUE PROD TEC IND DE BARILOCHE</b>								
100	GASTOS EN PERSONAL	74,600,000.00	141,313,149.49	113,457,725.05	113,457,725.05	113,457,725.05	27,855,424.44	80.29
200	BIENES DE CONSUMO	9,340,000.00	13,091,924.68	1,577,795.80	1,577,795.80	1,577,795.80	11,514,128.88	12.05
300	SERVICIOS NO PERSONALES	31,730,000.00	107,730,000.00	0.00	0.00	0.00	107,730,000.00	0.00
400	BIENES DE USO	1,887,980,220.00	1,803,130,220.00	0.00	0.00	0.00	1,803,130,220.00	0.00

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



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
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)
<b>TOTAL ENTE PROM PARQUE PROD TEC IND DE BARILOCHE</b>		<b>2,003,650,220.00</b>	<b>2,065,265,294.17</b>	<b>115,035,520.85</b>	<b>115,035,520.85</b>	<b>115,035,520.85</b>	<b>1,950,229,773.32</b>	<b>5.57</b>
<b>0100 MIN DE GOBIERNO, TRABAJO Y TURISMO</b>								
100	GASTOS EN PERSONAL	5,659,354,341.00	5,667,918,929.65	5,393,078,800.74	5,377,257,934.01	4,373,623,402.88	274,840,128.91	95.15
200	BIENES DE CONSUMO	391,761,232.00	411,519,352.54	202,001,637.00	162,602,049.32	150,824,046.98	209,517,715.54	49.09
300	SERVICIOS NO PERSONALES	1,470,447,813.00	720,187,448.48	516,265,725.06	382,722,274.08	375,422,215.68	203,921,723.42	71.68
400	BIENES DE USO	2,320,626,000.00	4,137,827,763.19	1,049,318,061.37	607,567,091.56	607,453,291.56	3,088,509,701.82	25.36
500	TRANSFERENCIAS	2,366,696,675.00	3,963,034,179.21	2,973,454,126.52	2,864,682,129.44	2,451,462,474.47	989,580,052.69	75.03
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	512,813,125.09	512,813,125.09	512,813,125.09	512,813,125.09	0.00	100.00
800	OTROS GASTOS	0.00	168,450.00	168,450.00	168,450.00	168,450.00	0.00	100.00
<b>TOTAL MIN DE GOBIERNO, TRABAJO Y TURISMO</b>		<b>12,208,886,061.00</b>	<b>15,413,469,248.16</b>	<b>10,647,099,925.78</b>	<b>9,907,813,053.50</b>	<b>8,471,767,006.66</b>	<b>4,766,369,322.38</b>	<b>69.08</b>
<b>0101 MINISTERIO DE HACIENDA</b>								
100	GASTOS EN PERSONAL	5,595,370,000.00	6,995,919,554.42	6,648,803,353.45	6,626,242,339.16	6,168,517,497.40	347,116,200.97	95.04
200	BIENES DE CONSUMO	442,674,945.00	452,219,869.61	121,665,321.68	116,544,335.31	116,427,877.76	330,554,547.93	26.90
300	SERVICIOS NO PERSONALES	901,651,354.00	852,739,519.82	552,575,934.63	393,140,711.71	390,903,349.82	300,163,585.19	64.80
400	BIENES DE USO	264,821,046.00	253,416,046.00	34,481,956.48	24,268,483.36	23,925,607.85	218,934,089.52	13.61
500	TRANSFERENCIAS	0.00	283,563,552.00	283,063,552.00	283,063,552.00	196,391,085.00	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
<b>TOTAL MINISTERIO DE HACIENDA</b>		<b>15,524,517,345.00</b>	<b>17,157,858,541.85</b>	<b>7,640,590,118.24</b>	<b>7,443,259,421.54</b>	<b>6,896,165,417.83</b>	<b>9,517,268,423.61</b>	<b>44.53</b>
<b>0102 MIN DESARROLLO HUMANO, DEPORTE Y CULTURA</b>								
100	GASTOS EN PERSONAL	21,044,200,000.00	27,673,136,875.58	26,812,613,484.20	26,788,292,652.77	23,342,250,540.43	860,523,391.38	96.89
200	BIENES DE CONSUMO	5,552,641,300.00	9,341,561,592.47	8,060,618,103.75	4,793,984,116.46	4,071,909,809.98	1,280,943,488.72	86.29
300	SERVICIOS NO PERSONALES	3,788,373,300.00	3,890,935,471.25	3,068,861,436.49	1,916,458,804.25	1,798,469,075.94	822,074,034.76	78.87
400	BIENES DE USO	173,696,100.00	202,694,212.00	47,851,052.59	42,565,810.15	34,251,550.15	154,843,159.41	23.61
500	TRANSFERENCIAS	2,059,303,300.00	4,905,077,130.18	4,491,261,975.25	3,041,758,741.25	2,838,085,119.22	413,815,154.93	91.56
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 PASIV	0.00	180,047,722.88	180,047,722.88	180,047,722.88	180,047,722.88	0.00	100.00
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
<b>TOTAL MIN DESARROLLO HUMANO, DEPORTE Y CULTURA</b>		<b>32,622,420,000.00</b>	<b>46,314,053,004.36</b>	<b>42,781,853,775.16</b>	<b>36,883,707,847.76</b>	<b>32,385,613,818.60</b>	<b>3,532,199,229.20</b>	<b>92.37</b>
<b>0103 MIN DESARROLLO ECONOMICO Y PRODUCTIVO</b>								
100	GASTOS EN PERSONAL	4,920,000,000.00	7,008,659,352.07	6,520,326,032.10	6,493,912,079.79	5,666,713,789.70	488,333,319.97	93.03

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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:10  
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	304,837,954.00	851,399,960.35	430,995,255.74	359,492,725.66	347,594,725.66	420,404,704.61	50.62
300	SERVICIOS NO PERSONALES	530,210,748.00	695,427,861.20	385,816,240.05	270,602,304.10	266,642,789.56	309,611,621.15	55.48
400	BIENES DE USO	4,658,337,766.00	5,695,613,768.96	1,574,659,023.03	963,375,213.30	502,442,380.40	4,120,954,745.93	27.65
500	TRANSFERENCIAS	1,136,300,000.00	1,128,153,871.91	184,041,412.13	147,667,805.95	121,483,904.80	944,112,459.78	16.31
600	ACTIVOS FINANCIEROS	990,815,200.00	1,541,054,168.59	1,107,703,156.14	1,107,703,156.14	190,311,956.14	433,351,012.45	71.88
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	63,904,531.26	63,904,531.26	63,904,531.26	63,904,531.26	0.00	100.00
<b>TOTAL MIN DESARROLLO ECONOMICO Y PRODUCTIVO</b>		<b>12,540,501,668.00</b>	<b>16,984,213,514.34</b>	<b>10,267,445,650.45</b>	<b>9,406,657,816.20</b>	<b>7,159,094,077.52</b>	<b>6,716,767,863.89</b>	<b>60.45</b>
<b>0104 SEC. DE ENERGIA Y AMBIENTE</b>								
100	GASTOS EN PERSONAL	1,454,164,479.00	2,249,062,442.65	2,076,637,108.28	1,865,213,707.42	1,665,023,234.61	172,425,334.37	92.33
200	BIENES DE CONSUMO	609,776,846.00	625,731,150.89	237,917,235.66	130,810,218.38	130,789,951.17	387,813,915.23	38.02
300	SERVICIOS NO PERSONALES	885,244,763.00	1,080,982,984.49	464,099,995.15	278,657,950.30	263,663,610.24	616,882,989.34	42.93
400	BIENES DE USO	686,340,000.00	395,844,541.95	59,855,636.59	33,175,638.59	33,175,638.59	335,988,905.36	15.12
500	TRANSFERENCIAS	8,000,000.00	84,781,063.22	62,640,491.28	32,829,491.28	11,366,200.00	22,140,571.94	73.89
600	ACTIVOS FINANCIEROS	190,500,000.00	148,491,775.30	0.00	0.00	0.00	148,491,775.30	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	8,224.70	0.00	0.00	0.00	8,224.70	0.00
<b>TOTAL SEC. DE ENERGIA Y AMBIENTE</b>		<b>3,834,026,088.00</b>	<b>4,584,902,183.20</b>	<b>2,901,150,466.96</b>	<b>2,340,687,005.97</b>	<b>2,104,018,634.61</b>	<b>1,683,751,716.24</b>	<b>63.28</b>
<b>0106 AGENCIA DE DESARROLLO ECONOMICO DE LA PCIA R</b>								
100	GASTOS EN PERSONAL	0.00	176,237,251.30	134,993,490.16	132,746,805.91	66,115,344.11	41,243,761.14	76.60
200	BIENES DE CONSUMO	0.00	14,212,741.81	329,400.00	269,400.00	60,000.00	13,883,341.81	2.32
300	SERVICIOS NO PERSONALES	0.00	90,629,458.24	4,432,488.16	1,618,036.16	1,578,374.38	86,196,970.08	4.89
400	BIENES DE USO	0.00	15,337,907.00	0.00	0.00	0.00	15,337,907.00	0.00
500	TRANSFERENCIAS	0.00	28,141,742.98	124,663.25	31,165.81	31,165.81	28,017,079.73	0.44
<b>TOTAL AGENCIA DE DESARROLLO ECONOMICO DE LA PCIA RN</b>		<b>0.00</b>	<b>324,559,101.33</b>	<b>139,880,041.57</b>	<b>134,665,407.88</b>	<b>67,784,884.30</b>	<b>184,679,059.76</b>	<b>43.10</b>
<b>0107 MINISTERIO DE MODERNIZACIÓN</b>								
100	GASTOS EN PERSONAL	0.00	91,978,778.36	38,758,255.35	38,758,255.35	0.00	53,220,523.01	42.14
200	BIENES DE CONSUMO	0.00	17,652,694.51	1,962,350.00	0.00	0.00	15,690,344.51	11.12
300	SERVICIOS NO PERSONALES	0.00	182,344,969.76	52,475,067.94	0.00	0.00	129,869,901.82	28.78
400	BIENES DE USO	0.00	59,100,000.00	0.00	0.00	0.00	59,100,000.00	0.00
<b>TOTAL MINISTERIO DE MODERNIZACIÓN</b>		<b>0.00</b>	<b>351,076,442.63</b>	<b>93,195,673.29</b>	<b>38,758,255.35</b>	<b>0.00</b>	<b>257,880,769.34</b>	<b>26.55</b>
<b>0108 SECR. DE ASUNTOS ESTRATÉGICOS Y PLANIFICACIÓN</b>								

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



## SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

### EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA  
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:10  
FUENTE FINANCI.: 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	0.00	18,744,797.90	484,102.40	0.00	0.00	18,260,695.50	2.58
300	SERVICIOS NO PERSONALES	0.00	33,542,494.05	1,154,219.50	953,683.47	953,683.47	32,388,274.55	3.44
400	BIENES DE USO	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00
<b>TOTAL SECR. DE ASUNTOS ESTRATÉGICOS Y PLANIFICACIÓN</b>		<b>0.00</b>	<b>59,787,291.95</b>	<b>1,638,321.90</b>	<b>953,683.47</b>	<b>953,683.47</b>	<b>58,148,970.05</b>	<b>2.74</b>
<b>TOTAL GRAL</b>		<b>1,150,191,607,468.00</b>	<b>1,627,960,598,784.96</b>	<b>1,400,744,056,432.95</b>	<b>1,321,329,674,169.09</b>	<b>1,143,697,166,720.46</b>	<b>227,216,542,352.01</b>	<b>86.04</b>

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