PROVINCIA DE RIO NEGRO

Fecha : 19/05/2025
Hora : 13:06:59

SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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	145,000,000,000.00	145,000,000,000.00	46,822,064,047.29	46,822,064,047.29	34,465,004,011.98	98,177,935,952.71	32.29
200	BIENES DE CONSUMO	1,236,054,000.00	1,262,140,443.39	235,319,118.06	235,319,118.06	171,630,406.85	1,026,821,325.33	18.64
300	SERVICIOS NO PERSONALES	7,624,478,000.00	10,193,055,158.16	1,893,398,812.60	1,893,398,812.60	1,525,721,896.17	8,299,656,345.56	18.58
400	BIENES DE USO	8,474,979,000.00	8,109,118,600.29	1,112,406,904.19	1,112,406,904.19	879,517,002.12	6,996,711,696.10	13.72
500	TRANSFERENCIAS	145,479,000.00	115,479,000.00	20,340,640.22	20,340,640.22	18,257,496.42	95,138,359.78	17.61
TOTAL	**PODER JUDICIAL**	**162,480,990,000.00**	**164,679,793,201.84**	**50,083,529,522.36**	**50,083,529,522.36**	**37,060,130,813.54**	**114,596,263,679.48**	**30.41**
0002	**PODER LEGISLATIVO**							
100	GASTOS EN PERSONAL	28,000,000,000.00	28,000,000,000.00	10,545,137,390.43	10,545,137,390.43	7,597,989,243.65	17,454,862,609.57	37.66
200	BIENES DE CONSUMO	217,800,000.00	224,800,000.00	45,315,933.54	45,315,933.54	45,315,933.54	179,484,066.46	20.16
300	SERVICIOS NO PERSONALES	319,100,000.00	1,283,108,363.18	146,398,231.30	146,398,231.30	135,666,363.41	1,136,710,131.88	11.41
400	BIENES DE USO	841,000,000.00	841,513,803.81	2,995,000.00	2,995,000.00	2,250,000.00	838,518,803.81	0.36
500	TRANSFERENCIAS	80,100,000.00	81,100,000.00	38,697,323.72	38,697,323.72	13,112,233.70	42,402,676.28	47.72
TOTAL	**PODER LEGISLATIVO**	**29,458,000,000.00**	**30,430,522,166.99**	**10,778,543,878.99**	**10,778,543,878.99**	**7,794,333,774.30**	**19,651,978,288.00**	**35.42**
0003	**TRIBUNAL DE CUENTAS**							
100	GASTOS EN PERSONAL	5,800,000,000.00	5,800,000,000.00	2,030,282,029.35	2,030,282,029.35	1,494,531,901.23	3,769,717,970.65	35.00
200	BIENES DE CONSUMO	26,974,793.00	52,718,793.00	14,673,329.34	11,677,979.34	11,670,418.68	38,045,463.66	27.83
300	SERVICIOS NO PERSONALES	57,257,332.00	168,372,449.20	86,063,898.93	66,707,184.58	65,903,619.20	82,308,550.27	51.12
400	BIENES DE USO	25,767,875.00	11,058,641.72	8,109,076.18	4,856,000.00	4,767,840.00	2,949,565.54	73.33
TOTAL	**TRIBUNAL DE CUENTAS**	**5,910,000,000.00**	**6,032,149,883.92**	**2,139,128,333.80**	**2,113,523,193.27**	**1,576,873,779.11**	**3,893,021,550.12**	**35.46**
0004	**FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS**							
100	GASTOS EN PERSONAL	1,920,350,000.00	1,920,350,000.00	703,679,683.94	703,679,683.94	519,321,535.23	1,216,670,316.06	36.64
200	BIENES DE CONSUMO	5,950,000.00	4,795,508.04	2,931,508.04	2,931,508.04	2,931,508.04	1,864,000.00	61.13
300	SERVICIOS NO PERSONALES	99,700,000.00	98,854,491.96	27,792,693.35	22,645,476.59	20,270,080.67	71,061,798.61	28.11
400	BIENES DE USO	4,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
TOTAL	**FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS**	**2,030,000,000.00**	**2,030,000,000.00**	**734,403,885.33**	**729,256,668.57**	**542,523,123.94**	**1,295,596,114.67**	**36.18**
0005	**DEFENSOR DEL PUEBLO**							
100	GASTOS EN PERSONAL	1,590,000,000.00	1,590,000,000.00	581,361,810.13	581,361,810.13	426,372,477.36	1,008,638,189.87	36.56
200	BIENES DE CONSUMO	6,400,000.00	6,419,000.00	4,491,351.31	3,851,351.31	3,835,368.33	1,927,648.69	69.97
300	SERVICIOS NO PERSONALES	60,700,000.00	60,681,000.00	49,355,817.41	26,454,687.48	20,137,277.08	11,325,182.59	81.34
400	BIENES DE USO	72,900,000.00	75,819,655.00	6,271,672.00	0.00	0.00	69,547,983.00	8.27

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

CONTADURIA GENERAL DE LA PROVINCIA

EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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**	**1,730,000,000.00**	**1,732,919,655.00**	**641,480,650.85**	**611,667,848.92**	**450,345,122.77**	**1,091,439,004.15**	**37.02**
0016	**MINISTERIO DE EDUCACION Y DERECHOS HUMANOS**							
100	GASTOS EN PERSONAL	480,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
200	BIENES DE CONSUMO	3,800,000.00	3,700,000.00	317,826.88	317,826.88	317,826.88	3,382,173.12	8.59
300	SERVICIOS NO PERSONALES	11,200,000.00	11,300,000.00	1,185,698.05	1,185,698.05	1,185,698.05	10,114,301.95	10.49
TOTAL	**MINISTERIO DE EDUCACION Y DERECHOS HUMANOS**	**495,000,000.00**	**65,000,000.00**	**1,503,524.93**	**1,503,524.93**	**1,503,524.93**	**63,496,475.07**	**2.31**
0020	**MINISTERIO DE SALUD**							
100	GASTOS EN PERSONAL	356,000,000.00	58,000,000.00	0.00	0.00	0.00	58,000,000.00	0.00
TOTAL	**MINISTERIO DE SALUD**	**356,000,000.00**	**58,000,000.00**	**0.00**	**0.00**	**0.00**	**58,000,000.00**	**0.00**
0022	**SECRETARIA GENERAL**							
100	GASTOS EN PERSONAL	5,170,000,000.00	4,165,383,134.94	1,532,091,998.05	1,532,091,998.05	1,142,996,373.16	2,633,291,136.89	36.78
200	BIENES DE CONSUMO	201,915,581.00	266,400,726.47	174,716,207.85	78,426,447.30	73,449,087.30	91,684,518.62	65.58
300	SERVICIOS NO PERSONALES	630,864,074.00	1,300,090,086.90	894,737,869.40	425,987,580.71	354,901,968.13	405,352,217.50	68.82
400	BIENES DE USO	14,220,345.00	15,431,484.63	7,963,446.03	5,702,141.47	5,691,001.84	7,468,038.60	51.61
500	TRANSFERENCIAS	113,000,000.00	128,723,724.00	99,282,824.00	57,686,824.00	15,686,100.00	29,440,900.00	77.13
TOTAL	**SECRETARIA GENERAL**	**6,130,000,000.00**	**5,876,029,156.94**	**2,708,792,345.33**	**2,099,894,991.53**	**1,592,724,530.43**	**3,167,236,811.61**	**46.10**
0025	**JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO**							
100	GASTOS EN PERSONAL	204,000,000,000.00	204,000,000,000.00	78,103,175,545.13	78,103,175,545.13	57,657,812,876.36	125,896,824,454.87	38.29
200	BIENES DE CONSUMO	4,032,802,941.00	9,259,634,954.12	7,025,559,166.25	1,068,845,074.56	950,445,674.56	2,234,075,787.87	75.87
300	SERVICIOS NO PERSONALES	739,514,234.00	1,386,610,835.00	608,676,006.88	581,724,908.21	581,587,899.65	777,934,828.12	43.90
400	BIENES DE USO	230,430,200.00	713,216,860.00	442,370,016.75	432,215,326.75	432,215,326.75	270,846,843.25	62.02
500	TRANSFERENCIAS	112,355,469.00	226,855,469.00	113,667,120.52	82,236,416.59	82,236,416.59	113,188,348.48	50.11
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	675,978,928.84	675,978,928.84	675,978,928.84	675,978,928.84	0.00	100.00
800	OTROS GASTOS	0.00	380,000.00	380,000.00	380,000.00	380,000.00	0.00	100.00
TOTAL	**JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO**	**209,115,102,844.00**	**216,262,677,046.96**	**86,969,806,784.37**	**80,944,556,200.08**	**60,380,657,122.75**	**129,292,870,262.59**	**40.21**
0030	**MINISTERIO DE SEGURIDAD Y JUSTICIA**							
100	GASTOS EN PERSONAL	23,005,157,238.00	22,265,651,928.77	8,718,271,599.10	8,710,322,448.67	6,431,111,056.53	13,547,380,329.67	39.16
200	BIENES DE CONSUMO	4,844,564,128.00	7,979,059,728.40	5,802,841,318.71	1,500,521,730.29	1,119,883,397.41	2,176,218,409.69	72.73
300	SERVICIOS NO PERSONALES	2,951,038,163.00	18,862,782,096.83	4,186,258,730.70	1,737,339,763.65	726,252,426.42	14,676,523,366.13	22.19
400	BIENES DE USO	1,669,849,561.00	923,333,311.00	172,214,909.47	130,992,396.09	86,745,396.09	751,118,401.53	18.65

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CONTADURIA GENERAL DE LA PROVINCIA

EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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	2,404,594,000.00	3,182,463,426.08	1,076,259,757.05	1,076,259,757.05	885,396,781.05	2,106,203,669.03	33.82
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	327,648,979.53	0.00	0.00	0.00	327,648,979.53	0.00
TOTAL	**MINISTERIO DE SEGURIDAD Y JUSTICIA**	**34,875,203,090.00**	**53,540,939,470.61**	**19,955,846,315.03**	**13,155,436,095.75**	**9,249,389,057.50**	**33,585,093,155.58**	**37.27**
0031	**MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS**							
100	GASTOS EN PERSONAL	4,107,000,000.00	3,630,615,046.15	1,378,404,610.57	1,363,704,610.57	1,010,932,436.91	2,252,210,435.58	37.97
200	BIENES DE CONSUMO	555,282,000.00	553,714,000.00	121,309,437.06	48,985,713.60	45,328,765.19	432,404,562.94	21.91
300	SERVICIOS NO PERSONALES	7,062,417,000.00	10,007,362,576.87	6,987,325,127.75	6,921,393,335.63	6,920,763,614.88	3,020,037,449.12	69.82
400	BIENES DE USO	34,565,830,816.00	37,788,350,105.09	18,877,946,712.09	9,841,376,220.12	7,834,440,512.20	18,910,403,393.00	49.96
500	TRANSFERENCIAS	7,615,800,000.00	8,112,507,843.21	4,898,027,118.76	1,294,785,996.76	1,137,824,718.76	3,214,480,724.45	60.38
TOTAL	**MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS**	**53,906,329,816.00**	**60,092,549,571.32**	**32,263,013,006.23**	**19,470,245,876.68**	**16,949,290,047.94**	**27,829,536,565.09**	**53.69**
0035	**CONTADURIA GENERAL DE LA PROVINCIA**							
100	GASTOS EN PERSONAL	3,160,000,000.00	3,160,000,000.00	1,138,009,004.86	1,103,512,623.07	807,383,418.70	2,021,990,995.14	36.01
200	BIENES DE CONSUMO	25,250,000.00	25,250,000.00	4,020,455.66	3,113,455.66	3,113,455.66	21,229,544.34	15.92
300	SERVICIOS NO PERSONALES	22,030,000.00	20,697,916.23	2,192,689.17	1,592,189.17	1,592,189.17	18,505,227.06	10.59
400	BIENES DE USO	12,720,000.00	12,720,000.00	0.00	0.00	0.00	12,720,000.00	0.00
TOTAL	**CONTADURIA GENERAL DE LA PROVINCIA**	**3,220,000,000.00**	**3,218,667,916.23**	**1,144,222,149.69**	**1,108,218,267.90**	**812,089,063.53**	**2,074,445,766.54**	**35.55**
0036	**FISCALIA DEL ESTADO**							
100	GASTOS EN PERSONAL	3,599,999,995.00	3,599,999,995.00	1,324,911,308.22	1,298,160,720.93	944,698,163.57	2,275,088,686.78	36.80
200	BIENES DE CONSUMO	1,828,263.00	10,968,763.00	6,491,081.55	5,091,881.55	5,091,881.55	4,477,681.45	59.18
300	SERVICIOS NO PERSONALES	121,171,736.00	200,750,120.08	176,804,227.38	67,438,026.95	63,713,677.15	23,945,892.70	88.07
400	BIENES DE USO	0.00	4,068,000.00	1,530,000.00	1,530,000.00	1,530,000.00	2,538,000.00	37.61
TOTAL	**FISCALIA DEL ESTADO**	**3,722,999,994.00**	**3,815,786,878.08**	**1,509,736,617.15**	**1,372,220,629.43**	**1,015,033,722.27**	**2,306,050,260.93**	**39.57**
0038	**OBLIGACIONES A CARGO DEL TESORO**							
100	GASTOS EN PERSONAL	775,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200	BIENES DE CONSUMO	519,241,924.00	876,939,194.00	149,972,046.01	78,019,620.91	78,019,620.91	726,967,147.99	17.10
300	SERVICIOS NO PERSONALES	13,602,630,650.00	19,513,818,724.38	7,775,423,101.10	4,446,644,472.03	2,819,368,207.16	11,738,395,623.28	39.85
400	BIENES DE USO	0.00	12,881,068,694.40	0.00	0.00	0.00	12,881,068,694.40	0.00
500	TRANSFERENCIAS	302,852,269,665.00	306,567,492,201.04	107,196,800,119.17	106,171,472,182.85	72,918,604,587.16	199,370,692,081.87	34.97
600	ACTIVOS FINANCIEROS	1,331,823,902.00	1,331,823,902.00	266,132,014.13	266,132,014.13	190,000,000.00	1,065,691,887.87	19.98
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	258,388,044,952.00	204,614,260,509.73	83,020,908,298.82	56,155,127,940.90	56,155,127,940.90	121,593,352,210.91	40.57

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CONTADURIA GENERAL DE LA PROVINCIA

EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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	**OBLIGACIONES A CARGO DEL TESORO**	**577,469,011,093.00**	**545,785,403,225.55**	**198,409,235,579.23**	**167,117,396,230.82**	**132,161,120,356.13**	**347,376,167,646.32**	**36.35**
0040	**GESTIÓN ADMINISTRATIVA CENTRALIZADA**							
100	GASTOS EN PERSONAL	0.00	9,750,000,000.00	5,261,245,363.42	5,261,245,363.42	3,805,019,719.48	4,488,754,636.58	53.96
200	BIENES DE CONSUMO	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
300	SERVICIOS NO PERSONALES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL	**GESTIÓN ADMINISTRATIVA CENTRALIZADA**	**2,000,000.00**	**9,752,000,000.00**	**5,261,245,363.42**	**5,261,245,363.42**	**3,805,019,719.48**	**4,490,754,636.58**	**53.95**
0041	**DIRECCION DE VIALIDAD RIONEGRINA**							
100	GASTOS EN PERSONAL	10,200,253,652.00	10,208,785,189.32	4,016,152,830.81	4,016,152,830.81	3,007,801,725.48	6,192,632,358.51	39.34
200	BIENES DE CONSUMO	6,731,008,982.00	8,857,255,047.72	1,389,712,340.98	911,232,180.25	828,801,543.95	7,467,542,706.74	15.69
300	SERVICIOS NO PERSONALES	4,145,338,814.00	3,614,967,262.13	1,074,476,030.85	438,871,701.34	438,401,109.38	2,540,491,231.28	29.72
400	BIENES DE USO	4,814,238,110.00	40,302,057,909.60	10,632,999,077.11	892,657,211.45	355,791,528.58	29,669,058,832.49	26.38
500	TRANSFERENCIAS	35,376,496.00	35,376,496.00	11,466,057.83	11,466,057.83	11,466,057.83	23,910,438.17	32.41
600	ACTIVOS FINANCIEROS	65,705,898,800.00	31,005,898,800.00	0.00	0.00	0.00	31,005,898,800.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	1,438,600.00	0.00	0.00	0.00	1,438,600.00	0.00
TOTAL	**DIRECCION DE VIALIDAD RIONEGRINA**	**91,632,114,854.00**	**94,025,779,304.77**	**17,124,806,337.58**	**6,270,379,981.68**	**4,642,261,965.22**	**76,900,972,967.19**	**18.21**
0042	**INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA**							
100	GASTOS EN PERSONAL	5,359,718,885.00	5,423,342,661.33	1,669,329,418.30	1,669,329,418.30	1,343,446,831.29	3,754,013,243.03	30.78
200	BIENES DE CONSUMO	1,803,885,000.00	1,810,030,128.53	58,285,552.53	46,730,462.53	46,730,462.53	1,751,744,576.00	3.22
300	SERVICIOS NO PERSONALES	1,351,617,390.00	1,345,617,390.00	521,579,788.36	196,543,209.84	196,543,209.84	824,037,601.64	38.76
400	BIENES DE USO	34,164,112,610.00	36,851,625,058.00	13,902,776,323.08	2,191,375,368.54	2,191,375,368.54	22,948,848,734.92	37.73
500	TRANSFERENCIAS	9,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00
600	ACTIVOS FINANCIEROS	2,502,638,230.00	2,502,638,230.00	0.00	0.00	0.00	2,502,638,230.00	0.00
800	OTROS GASTOS	2,000,000.00	2,000,000.00	520,000.00	400,000.00	400,000.00	1,480,000.00	26.00
TOTAL	**INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA**	**45,192,972,115.00**	**47,944,253,467.86**	**16,152,491,082.27**	**4,104,378,459.21**	**3,778,495,872.20**	**31,791,762,385.59**	**33.69**
0043	**DEPARTAMENTO PROVINCIAL DE AGUAS**							
100	GASTOS EN PERSONAL	7,298,584,085.00	7,298,584,085.00	1,268,074,096.54	1,268,074,096.54	949,804,553.91	6,030,509,988.46	17.37
200	BIENES DE CONSUMO	2,128,137,750.00	2,539,137,750.00	656,970,169.63	656,895,540.19	655,269,190.19	1,882,167,580.37	25.87
300	SERVICIOS NO PERSONALES	8,470,556,347.00	9,257,156,347.00	2,322,984,780.07	2,310,784,358.83	2,226,970,042.64	6,934,171,566.93	25.09
400	BIENES DE USO	4,596,383,738.00	66,765,412,329.79	816,726,414.87	472,687,473.30	472,687,473.30	65,948,685,914.92	1.22
500	TRANSFERENCIAS	4,142,500,000.00	4,824,855,188.61	4,173,216,050.47	3,263,164,029.49	2,552,355,411.97	651,639,138.14	86.49

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

SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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)
600	ACTIVOS FINANCIEROS	55,846,025,743.00	0.00	0.00	0.00	0.00	0.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	294,105,474.00	294,105,474.00	51,771,641.74	51,771,641.74	0.00	242,333,832.26	17.60
TOTAL	**DEPARTAMENTO PROVINCIAL DE AGUAS**	**82,776,293,137.00**	**90,979,251,174.40**	**9,289,743,153.32**	**8,023,377,140.09**	**6,857,086,672.01**	**81,689,508,021.08**	**10.21**
0044	**CONSEJO PROVINCIAL DE SALUD PUBLICA**							
100	GASTOS EN PERSONAL	204,814,000,000.00	204,700,570,444.81	79,169,446,438.02	79,102,679,619.29	56,651,487,091.87	125,531,124,006.79	38.68
200	BIENES DE CONSUMO	53,725,214,998.00	68,717,070,427.28	45,331,543,745.17	15,681,124,583.01	9,594,153,669.62	23,385,526,682.11	65.97
300	SERVICIOS NO PERSONALES	44,918,485,899.00	43,278,101,741.40	28,199,835,153.49	7,030,612,647.62	4,887,468,276.40	15,078,266,587.91	65.16
400	BIENES DE USO	399,315,537.00	682,407,812.36	264,575,809.57	49,895,241.34	49,848,861.34	417,832,002.79	38.77
500	TRANSFERENCIAS	300,010,000.00	300,010,000.00	10,980,667.15	10,980,667.15	10,970,667.15	289,029,332.85	3.66
TOTAL	**CONSEJO PROVINCIAL DE SALUD PUBLICA**	**304,157,026,434.00**	**317,678,160,425.85**	**152,976,381,813.40**	**101,875,292,758.41**	**71,193,928,566.38**	**164,701,778,612.45**	**48.15**
0045	**CONSEJO PROVINCIAL DE EDUCACION**							
100	GASTOS EN PERSONAL	552,145,500,000.00	552,140,081,666.24	184,687,301,964.93	184,687,301,964.93	132,068,276,281.26	367,452,779,701.31	33.45
200	BIENES DE CONSUMO	15,768,442,319.00	19,575,084,046.95	12,778,305,338.39	2,156,151,300.62	582,809,140.62	6,796,778,708.56	65.28
300	SERVICIOS NO PERSONALES	21,299,357,791.00	30,549,001,170.80	21,505,963,909.92	3,184,663,878.28	3,078,206,039.67	9,043,037,260.88	70.40
400	BIENES DE USO	4,829,728,418.00	7,904,186,157.92	3,553,780,124.07	177,688,518.65	177,688,518.65	4,350,406,033.85	44.96
500	TRANSFERENCIAS	64,237,081,288.00	57,164,242,881.89	29,995,984,552.78	23,296,047,922.01	16,578,122,627.59	27,168,258,329.11	52.47
800	OTROS GASTOS	0.00	80,082,649.00	80,082,648.23	80,082,648.23	80,082,648.23	0.77	100.00
TOTAL	**CONSEJO PROVINCIAL DE EDUCACION**	**658,280,109,816.00**	**667,412,678,572.80**	**252,601,418,538.32**	**213,581,936,232.72**	**152,565,185,256.02**	**414,811,260,034.48**	**37.85**
0050	**ENTE DE DESARROLLO ZONA DE GENERAL CONESA**							
100	GASTOS EN PERSONAL	407,000,000.00	407,000,000.00	133,830,371.99	133,830,371.99	0.00	273,169,628.01	32.88
200	BIENES DE CONSUMO	10,000,000.00	10,000,000.00	376,885.00	162,600.00	0.00	9,623,115.00	3.77
300	SERVICIOS NO PERSONALES	41,500,000.00	41,500,000.00	3,261,961.17	1,201,704.98	0.00	38,238,038.83	7.86
600	ACTIVOS FINANCIEROS	7,500,000.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00
TOTAL	**ENTE DE DESARROLLO ZONA DE GENERAL CONESA**	**466,000,000.00**	**466,000,000.00**	**137,469,218.16**	**135,194,676.97**	**0.00**	**328,530,781.84**	**29.50**
0051	**ENTE DE DESARROLLO LINEA SUR**							
100	GASTOS EN PERSONAL	850,000,000.00	850,000,000.00	319,884,031.19	319,884,031.19	240,384,673.16	530,115,968.81	37.63
200	BIENES DE CONSUMO	10,500,000.00	94,525,645.29	46,182,246.05	46,182,246.05	45,962,246.05	48,343,399.24	48.86
300	SERVICIOS NO PERSONALES	11,100,000.00	56,382,510.07	23,709,245.27	18,775,295.27	17,970,645.27	32,673,264.80	42.05
400	BIENES DE USO	2,900,000.00	9,100,000.00	0.00	0.00	0.00	9,100,000.00	0.00
500	TRANSFERENCIAS	235,400,000.00	101,100,000.00	29,384,627.90	21,384,627.90	15,404,627.90	71,715,372.10	29.06

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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)
600	ACTIVOS FINANCIEROS	100,100,000.00	110,100,000.00	0.00	0.00	0.00	110,100,000.00	0.00
TOTAL	**ENTE DE DESARROLLO LINEA SUR**	**1,210,000,000.00**	**1,221,208,155.36**	**419,160,150.41**	**406,226,200.41**	**319,722,192.38**	**802,048,004.95**	**34.32**
0052	**INSTITUTO DE DESARROLLO DEL VALLE INFERIOR**							
100	GASTOS EN PERSONAL	679,000,000.00	679,000,000.00	410,966,420.76	410,966,420.76	295,260,404.99	268,033,579.24	60.53
200	BIENES DE CONSUMO	180,464,500.00	192,023,899.55	109,182,148.67	24,188,475.69	24,147,354.09	82,841,750.88	56.86
300	SERVICIOS NO PERSONALES	64,967,500.00	160,937,027.63	27,282,764.91	12,865,812.63	12,817,594.28	133,654,262.72	16.95
400	BIENES DE USO	18,500,000.00	18,500,000.00	223,000.00	223,000.00	221,157.03	18,277,000.00	1.21
500	TRANSFERENCIAS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
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**	**944,932,000.00**	**1,055,460,927.18**	**547,654,334.34**	**448,243,709.08**	**332,446,510.39**	**507,806,592.84**	**51.89**
0054	**ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD**							
100	GASTOS EN PERSONAL	6,120,441,862.00	6,120,441,862.00	1,383,997,220.56	1,383,997,220.56	1,193,722,703.84	4,736,444,641.44	22.61
200	BIENES DE CONSUMO	61,241,632.00	61,241,632.00	9,004,990.23	9,004,990.23	8,983,457.00	52,236,641.77	14.70
300	SERVICIOS NO PERSONALES	396,550,304.00	396,550,304.00	103,181,125.84	103,181,125.84	101,271,839.76	293,369,178.16	26.02
400	BIENES DE USO	209,125,200.00	209,125,200.00	19,111,584.53	19,111,584.53	18,651,160.01	190,013,615.47	9.14
500	TRANSFERENCIAS	3,235,925,000.00	3,235,925,000.00	693,661,373.02	693,661,373.02	545,715,846.63	2,542,263,626.98	21.44
TOTAL	**ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD**	**10,023,283,998.00**	**10,023,283,998.00**	**2,208,956,294.18**	**2,208,956,294.18**	**1,868,345,007.24**	**7,814,327,703.82**	**22.04**
0055	**ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE**							
100	GASTOS EN PERSONAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
200	BIENES DE CONSUMO	10,350,000.00	10,350,000.00	0.00	0.00	0.00	10,350,000.00	0.00
300	SERVICIOS NO PERSONALES	4,000,000.00	4,000,000.00	15,975.51	15,975.51	15,975.51	3,984,024.49	0.40
400	BIENES DE USO	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00
500	TRANSFERENCIAS	21,650,000.00	21,650,000.00	0.00	0.00	0.00	21,650,000.00	0.00
TOTAL	**ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE**	**50,000,000.00**	**50,000,000.00**	**15,975.51**	**15,975.51**	**15,975.51**	**49,984,024.49**	**0.03**
0059	**INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA**							
100	GASTOS EN PERSONAL	1,551,160,000.00	1,567,902,081.19	434,418,472.58	434,418,472.58	336,071,904.63	1,133,483,608.61	27.71
200	BIENES DE CONSUMO	12,900,000.00	12,900,000.00	439,258.00	439,258.00	439,258.00	12,460,742.00	3.41
300	SERVICIOS NO PERSONALES	110,300,000.00	110,300,000.00	5,976,733.81	5,976,733.81	2,776,733.81	104,323,266.19	5.42
400	BIENES DE USO	4,500,000.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00
TOTAL	**INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA**	**1,678,860,000.00**	**1,695,602,081.19**	**440,834,464.39**	**440,834,464.39**	**339,287,896.44**	**1,254,767,616.80**	**26.00**

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SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

CONTADURIA GENERAL DE LA PROVINCIA

EJECUCIÓN X OBJETO DEL GASTO

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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)
0061	**AGENCIA DE RECAUDACION TRIBUTARIA**							
100	GASTOS EN PERSONAL	17,438,572,001.00	17,551,085,632.46	8,988,372,394.90	5,192,464,603.23	4,342,151,120.66	8,562,713,237.56	51.21
200	BIENES DE CONSUMO	3,357,231,003.00	3,357,609,003.00	73,604,739.14	38,366,714.17	38,344,959.20	3,284,004,263.86	2.19
300	SERVICIOS NO PERSONALES	5,941,730,264.00	5,884,352,264.00	762,734,654.37	264,172,573.06	170,262,574.39	5,121,617,609.63	12.96
400	BIENES DE USO	814,567,475.00	869,567,475.00	73,779,100.47	39,663,786.84	39,663,786.84	795,788,374.53	8.48
500	TRANSFERENCIAS	2,400,000.00	4,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,400,000.00	45.45
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	8,184,228,120.43	0.00	0.00	0.00	8,184,228,120.43	0.00
TOTAL	**AGENCIA DE RECAUDACION TRIBUTARIA**	**27,554,500,743.00**	**35,851,242,494.89**	**9,900,490,888.88**	**5,536,667,677.30**	**4,592,422,441.09**	**25,950,751,606.01**	**27.62**
0063	**ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO**							
100	GASTOS EN PERSONAL	90,000,000.00	90,000,000.00	34,357,733.03	34,357,733.03	26,030,498.09	55,642,266.97	38.18
200	BIENES DE CONSUMO	4,300,000.00	4,300,000.00	89,849.76	0.00	0.00	4,210,150.24	2.09
300	SERVICIOS NO PERSONALES	10,050,000.00	10,050,000.00	6,269,133.02	6,269,133.02	4,954,494.38	3,780,866.98	62.38
400	BIENES DE USO	6,300,000.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00
500	TRANSFERENCIAS	4,350,000.00	4,350,000.00	0.00	0.00	0.00	4,350,000.00	0.00
TOTAL	**ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO**	**115,000,000.00**	**115,000,000.00**	**40,716,715.81**	**40,626,866.05**	**30,984,992.47**	**74,283,284.19**	**35.41**
0064	**INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO**							
300	SERVICIOS NO PERSONALES	809,697,665.00	809,697,665.00	0.00	0.00	0.00	809,697,665.00	0.00
TOTAL	**INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO**	**809,697,665.00**	**809,697,665.00**	**0.00**	**0.00**	**0.00**	**809,697,665.00**	**0.00**
0065	**AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC**							
100	GASTOS EN PERSONAL	467,000,000.00	459,506,607.05	142,996,702.51	142,996,702.51	109,140,811.23	316,509,904.54	31.12
200	BIENES DE CONSUMO	169,625,080.00	147,277,776.34	17,282,666.94	16,281,166.94	16,218,166.94	129,995,109.40	11.73
300	SERVICIOS NO PERSONALES	204,453,520.00	228,300,823.66	57,258,406.25	54,238,941.76	45,966,853.44	171,042,417.41	25.08
400	BIENES DE USO	55,665,400.00	54,165,400.00	4,495,381.00	0.00	0.00	49,670,019.00	8.30
500	TRANSFERENCIAS	241,360,000.00	241,360,000.00	40,860,312.00	40,860,312.00	40,860,312.00	200,499,688.00	16.93
TOTAL	**AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC**	**1,138,104,000.00**	**1,130,610,607.05**	**262,893,468.70**	**254,377,123.21**	**212,186,143.61**	**867,717,138.35**	**23.25**
0066	**ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA**							
100	GASTOS EN PERSONAL	110,000,000.00	110,000,000.00	34,527,013.67	34,527,013.67	27,457,894.81	75,472,986.33	31.39
200	BIENES DE CONSUMO	4,070,000.00	3,770,000.00	1,578,300.00	1,365,500.00	1,365,500.00	2,191,700.00	41.86
300	SERVICIOS NO PERSONALES	27,330,000.00	27,330,000.00	10,606,919.13	6,870,159.13	6,870,159.13	16,723,080.87	38.81
400	BIENES DE USO	118,505,000.00	118,805,000.00	259,600.00	259,600.00	259,600.00	118,545,400.00	0.22
TOTAL	**ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA**	**259,905,000.00**	**259,905,000.00**	**46,971,832.80**	**43,022,272.80**	**35,953,153.94**	**212,933,167.20**	**18.07**

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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:4

FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto

EJERCICIO: 2025

(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)
0072	**ENTE DESARROLLO INTEGRAL CERRO PERITO MOREN**							
100	GASTOS EN PERSONAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
200	BIENES DE CONSUMO	520,000.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00
300	SERVICIOS NO PERSONALES	2,050,000.00	2,050,000.00	0.00	0.00	0.00	2,050,000.00	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 MORENC**	**33,600,000.00**	**33,600,000.00**	**0.00**	**0.00**	**0.00**	**33,600,000.00**	**0.00**
0074	**ENTE PROM PARQUE PROD TEC IND DE BARILOCHE**							
100	GASTOS EN PERSONAL	279,800,000.00	279,800,000.00	0.00	0.00	0.00	279,800,000.00	0.00
200	BIENES DE CONSUMO	164,000,000.00	164,000,000.00	0.00	0.00	0.00	164,000,000.00	0.00
300	SERVICIOS NO PERSONALES	365,100,000.00	365,100,000.00	0.00	0.00	0.00	365,100,000.00	0.00
400	BIENES DE USO	798,900,000.00	798,900,000.00	0.00	0.00	0.00	798,900,000.00	0.00
TOTAL	**ENTE PROM PARQUE PROD TEC IND DE BARILOCHE**	**1,607,800,000.00**	**1,607,800,000.00**	**0.00**	**0.00**	**0.00**	**1,607,800,000.00**	**0.00**
0100	**MIN DE GOBIERNO, TRABAJO Y TURISMO**							
100	GASTOS EN PERSONAL	9,518,175,000.00	7,418,242,482.37	4,659,521,131.10	4,600,617,056.95	3,448,680,155.17	2,758,721,351.27	62.81
200	BIENES DE CONSUMO	637,655,295.00	533,897,376.80	166,805,628.78	89,958,267.83	88,534,443.90	367,091,748.02	31.24
300	SERVICIOS NO PERSONALES	1,560,003,180.00	1,364,248,757.84	829,293,361.20	350,337,820.43	308,444,123.61	534,955,396.64	60.79
400	BIENES DE USO	7,574,756,899.00	11,081,691,572.20	1,612,474,597.73	196,584,063.44	196,584,063.44	9,469,216,974.47	14.55
500	TRANSFERENCIAS	3,418,230,644.00	4,743,826,920.50	1,746,911,313.48	1,447,790,742.32	878,901,620.06	2,996,915,607.02	36.82
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	975,444,454.37	969,988,750.21	969,988,750.21	969,988,750.21	5,455,704.16	99.44
800	OTROS GASTOS	100,000.00	214,286,708.18	214,186,708.18	214,186,708.18	214,186,708.18	100,000.00	99.95
TOTAL	**MIN DE GOBIERNO, TRABAJO Y TURISMO**	**22,708,921,018.00**	**26,331,638,272.26**	**10,199,181,490.68**	**7,869,463,409.36**	**6,105,319,864.57**	**16,132,456,781.58**	**38.73**
0101	**MINISTERIO DE HACIENDA**							
100	GASTOS EN PERSONAL	10,497,000,000.00	9,892,231,700.78	2,327,129,412.14	2,285,269,329.78	1,709,360,130.71	7,565,102,288.64	23.52
200	BIENES DE CONSUMO	64,200,000.00	104,234,000.00	11,646,172.67	9,035,172.67	9,035,172.67	92,587,827.33	11.17
300	SERVICIOS NO PERSONALES	3,083,054,647.00	3,093,835,280.18	499,218,441.93	159,624,907.98	145,853,583.90	2,594,616,838.25	16.14
400	BIENES DE USO	132,990,880.00	133,863,880.00	3,488,680.00	3,488,680.00	3,488,680.00	130,375,200.00	2.61
500	TRANSFERENCIAS	200,000,000.00	448,415,352.00	320,479,973.00	320,479,973.00	183,357,585.00	127,935,379.00	71.47
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	214,719.48	214,719.42	214,719.42	214,719.42	0.06	100.00
TOTAL	**MINISTERIO DE HACIENDA**	**13,977,245,527.00**	**13,672,794,932.44**	**3,162,177,399.16**	**2,778,112,782.85**	**2,051,309,871.70**	**10,510,617,533.28**	**23.13**
0102	**MIN DESARROLLO HUMANO, DEPORTE Y CULTURA**							
100	GASTOS EN PERSONAL	43,590,000,000.00	42,019,195,428.77	15,764,621,006.28	15,759,206,860.17	11,757,197,091.63	26,254,574,422.49	37.52

* 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:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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	4,937,061,646.00	6,305,152,211.48	4,801,484,241.85	1,374,183,173.24	1,208,737,671.09	1,503,667,969.63	76.15
300	SERVICIOS NO PERSONALES	3,211,961,003.00	6,017,066,542.31	4,576,999,438.54	1,347,543,984.44	1,045,506,564.95	1,440,067,103.77	76.07
400	BIENES DE USO	44,778,298.00	306,921,197.82	63,738,219.88	27,276,068.03	16,785,668.03	243,182,977.94	20.77
500	TRANSFERENCIAS	3,389,359,053.00	10,922,947,478.37	7,648,483,901.33	6,094,689,663.00	5,864,488,427.52	3,274,463,577.04	70.02
TOTAL	**MIN DESARROLLO HUMANO, DEPORTE Y CULTURA**	**55,173,160,000.00**	**65,571,282,858.75**	**32,855,326,807.88**	**24,602,899,748.88**	**19,892,715,423.22**	**32,715,956,050.87**	**50.11**
0103	**MIN DESARROLLO ECONOMICO Y PRODUCTIVO**							
100	GASTOS EN PERSONAL	11,080,000,000.00	10,210,645,991.75	4,337,638,545.69	4,321,127,958.62	3,214,903,750.74	5,873,007,446.06	42.48
200	BIENES DE CONSUMO	1,079,371,327.00	1,755,092,304.69	1,013,188,098.92	394,245,195.90	382,396,082.35	741,904,205.77	57.73
300	SERVICIOS NO PERSONALES	931,945,386.00	950,862,686.94	431,122,503.69	245,638,313.49	244,094,269.46	519,740,183.25	45.34
400	BIENES DE USO	7,160,817,154.00	11,966,214,521.63	2,082,554,399.37	234,719,366.67	234,296,767.95	9,883,660,122.26	17.40
500	TRANSFERENCIAS	286,100,000.00	285,015,259.24	35,600,293.24	8,127,548.03	8,127,548.03	249,414,966.00	12.49
600	ACTIVOS FINANCIEROS	7,409,104,208.00	3,064,404,208.00	108,500,000.00	108,500,000.00	0.00	2,955,904,208.00	3.54
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	502,349,876.71	0.00	0.00	0.00	502,349,876.71	0.00
TOTAL	**MIN DESARROLLO ECONOMICO Y PRODUCTIVO**	**27,947,338,075.00**	**28,734,584,848.96**	**8,008,603,840.91**	**5,312,358,382.71**	**4,083,818,418.53**	**20,725,981,008.05**	**27.87**
0104	**SEC. DE ENERGIA Y AMBIENTE**							
100	GASTOS EN PERSONAL	2,895,585,200.00	2,589,132,824.78	1,398,045,804.14	1,338,872,023.55	1,000,717,164.59	1,191,087,020.64	54.00
200	BIENES DE CONSUMO	1,236,120,000.00	1,458,861,878.23	292,473,692.64	132,287,699.37	131,937,735.42	1,166,388,185.59	20.05
300	SERVICIOS NO PERSONALES	4,356,979,900.00	4,609,100,177.12	777,947,350.48	135,652,608.80	135,652,608.80	3,831,152,826.64	16.88
400	BIENES DE USO	1,850,100,000.00	1,971,422,018.12	43,999,988.98	13,499,508.98	11,777,490.86	1,927,422,029.14	2.23
500	TRANSFERENCIAS	53,200,000.00	63,200,000.00	26,341,200.00	17,500,000.00	17,500,000.00	36,858,800.00	41.68
600	ACTIVOS FINANCIEROS	183,223,100.00	203,823,622.88	55,823,602.21	55,823,602.21	0.00	148,000,020.67	27.39
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIV	0.00	55,746,200.00	55,746,200.00	55,746,200.00	55,746,200.00	0.00	100.00
TOTAL	**SEC. DE ENERGIA Y AMBIENTE**	**10,575,208,200.00**	**10,951,286,721.13**	**2,650,377,838.45**	**1,749,381,642.91**	**1,353,331,199.67**	**8,300,908,882.68**	**24.20**
0106	**AGENCIA DE DESARROLLO ECONÓMICO DE LA PCIA R**							
100	GASTOS EN PERSONAL	832,000,000.00	774,406,572.68	277,104,738.57	277,073,126.05	209,747,658.06	497,301,834.11	35.78
200	BIENES DE CONSUMO	166,930,000.00	167,045,000.00	25,371,445.26	22,009,555.26	20,067,159.26	141,673,554.74	15.19
300	SERVICIOS NO PERSONALES	256,850,000.00	269,025,000.00	64,755,256.60	37,147,474.01	30,805,146.44	204,269,743.40	24.07
400	BIENES DE USO	87,700,000.00	130,910,000.00	3,465,993.07	3,465,993.07	3,465,993.07	127,444,006.93	2.65
500	TRANSFERENCIAS	131,000,000.00	75,500,000.00	31,165.81	31,165.81	31,165.81	75,468,834.19	0.04
800	OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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PROVINCIA DE RIO NEGRO

Fecha : 19/05/2025
Hora : 13:06:59

SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:4
FUENTE FINANC.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2025

(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 DE DESARROLLO ECONÓMICO DE LA PCIA RN**	**1,474,480,000.00**	**1,416,886,572.68**	**370,728,599.31**	**339,727,314.20**	**264,117,122.64**	**1,046,157,973.37**	**26.17**
0107	**MINISTERIO DE MODERNIZACIÓN**							
100	GASTOS EN PERSONAL	955,933,300.00	792,442,519.03	188,426,039.90	188,426,039.90	138,862,836.68	604,016,479.13	23.78
200	BIENES DE CONSUMO	95,500,000.00	84,308,547.74	2,786,194.27	1,747,776.23	1,531,376.23	81,522,353.47	3.30
300	SERVICIOS NO PERSONALES	1,191,500,000.00	1,141,413,957.00	211,111,057.33	58,548,087.83	58,283,087.83	930,302,899.67	18.50
400	BIENES DE USO	350,000,000.00	393,914,900.00	40,711,388.74	6,314,900.00	6,314,900.00	353,203,511.26	10.34
500	TRANSFERENCIAS	0.00	69,564,905.67	23,800,000.00	23,800,000.00	23,800,000.00	45,764,905.67	34.21
TOTAL	**MINISTERIO DE MODERNIZACIÓN**	**2,592,933,300.00**	**2,481,644,829.44**	**466,834,680.24**	**278,836,803.96**	**228,792,200.74**	**2,014,810,149.20**	**18.81**
0108	**SECR. DE ASUNTOS ESTRATÉGICOS Y PLANIFICACIÓN**							
100	GASTOS EN PERSONAL	471,000,000.00	415,760,861.98	115,543,615.86	115,543,615.86	84,628,297.72	300,217,246.12	27.79
200	BIENES DE CONSUMO	16,700,000.00	14,190,000.00	2,005,268.75	821,868.75	821,868.75	12,184,731.25	14.13
300	SERVICIOS NO PERSONALES	22,500,000.00	18,260,000.00	811,038.62	559,038.62	559,038.62	17,448,961.38	4.44
400	BIENES DE USO	10,800,000.00	17,100,000.00	0.00	0.00	0.00	17,100,000.00	0.00
TOTAL	**SECR. DE ASUNTOS ESTRATÉGICOS Y PLANIFICACIÓN**	**521,000,000.00**	**465,310,861.98**	**118,359,923.23**	**116,924,523.23**	**86,009,205.09**	**346,950,938.75**	**25.44**
TOTAL GRAL		**2,453,801,122,719.00**	**2,525,357,401,945.43**	**932,582,082,804.64**	**741,264,472,732.76**	**554,224,769,709.68**	**1,592,775,319,140.79**	**36.93**

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