



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	29,017,646,998.00	31,271,530,998.00	31,050,172,017.67	31,050,172,017.67	27,030,744,163.39	221,358,980.33	99.29
200	BIENES DE CONSUMO	250,047,350.00	416,383,731.64	220,198,668.59	220,198,668.59	150,643,653.97	196,185,063.05	52.88
300	SERVICIOS NO PERSONALES	1,194,771,800.00	1,819,707,460.08	1,199,987,034.98	1,199,987,034.98	627,567,865.00	619,720,425.10	65.94
400	BIENES DE USO	2,574,118,850.00	2,698,230,835.21	760,250,576.01	760,250,576.01	636,760,906.12	1,937,980,259.20	28.18
500	TRANSFERENCIAS	0.00	45,000,000.00	23,904,439.63	23,904,439.63	0.00	21,095,560.37	53.12
TOTAL PODER JUDICIAL		33,036,584,998.00	36,250,853,024.93	33,254,512,736.88	33,254,512,736.88	28,445,716,588.48	2,996,340,288.05	91.73
0002 PODER LEGISLATIVO								
100	GASTOS EN PERSONAL	6,600,000,000.00	6,765,733,464.14	7,705,070,467.25	7,705,070,467.25	6,727,590,225.61	-939,337,003.11	113.88
200	BIENES DE CONSUMO	50,061,600.00	76,740,464.85	53,388,886.74	53,388,886.74	53,388,886.74	23,351,578.11	69.57
300	SERVICIOS NO PERSONALES	134,621,200.00	450,862,280.79	135,199,343.38	135,199,343.38	117,640,209.17	315,662,937.41	29.99
400	BIENES DE USO	123,307,200.00	27,102,175.06	25,744,633.04	25,744,633.04	25,744,633.04	1,357,542.02	94.99
500	TRANSFERENCIAS	22,220,000.00	27,520,000.00	18,605,382.85	18,605,382.85	15,269,186.12	8,914,617.15	67.61
TOTAL PODER LEGISLATIVO		6,930,210,000.00	7,347,958,384.84	7,938,008,713.26	7,938,008,713.26	6,939,633,140.68	-590,050,328.42	108.03
0003 TRIBUNAL DE CUENTAS								
100	GASTOS EN PERSONAL	990,000,019.00	1,491,850,019.00	1,471,878,196.63	1,471,692,196.63	1,284,791,116.94	19,971,822.37	98.66
200	BIENES DE CONSUMO	5,601,820.00	15,157,951.00	8,606,197.70	7,824,867.70	7,821,958.95	6,551,753.30	56.78
300	SERVICIOS NO PERSONALES	16,856,180.00	33,855,365.00	25,968,198.28	22,350,201.20	22,347,427.50	7,887,166.72	76.70
400	BIENES DE USO	13,042,000.00	18,204,269.19	7,508,908.10	7,508,908.10	7,508,908.10	10,695,361.09	41.25
TOTAL TRIBUNAL DE CUENTAS		1,025,500,019.00	1,559,067,604.19	1,513,961,500.71	1,509,376,173.63	1,322,469,411.49	45,106,103.48	97.11
0004 FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS								
100	GASTOS EN PERSONAL	349,892,384.00	514,255,510.52	514,176,510.52	514,176,510.52	448,078,682.68	79,000.00	99.98
200	BIENES DE CONSUMO	4,520,000.00	2,226,589.91	2,108,789.90	2,108,789.90	2,108,789.90	117,800.01	94.71
300	SERVICIOS NO PERSONALES	23,680,000.00	20,144,385.04	17,603,964.65	17,603,964.65	15,212,348.71	2,540,420.39	87.39
400	BIENES DE USO	1,800,000.00	407,434.00	407,434.00	407,434.00	407,434.00	0.00	100.00
TOTAL FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS		379,892,384.00	537,033,919.47	534,296,699.07	534,296,699.07	465,807,255.29	2,737,220.40	99.49
0005 DEFENSOR DEL PUEBLO								
100	GASTOS EN PERSONAL	360,000,000.00	424,040,000.00	422,372,918.51	422,372,918.51	368,204,391.62	1,667,081.49	99.61
200	BIENES DE CONSUMO	2,243,480.00	3,729,015.50	3,557,062.68	3,407,062.68	3,377,879.88	171,952.82	95.39
300	SERVICIOS NO PERSONALES	36,012,240.00	35,026,704.50	32,393,075.97	28,809,528.63	27,134,750.04	2,633,628.53	92.48
400	BIENES DE USO	1,744,280.00	1,244,280.00	707,256.06	707,256.06	707,256.06	537,023.94	56.84

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



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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)
TOTAL DEFENSOR DEL PUEBLO		400,000,000.00	464,040,000.00	459,030,313.22	455,296,765.88	399,424,277.60	5,009,686.78	98.92
0006 SECRETARÍA DE NIÑEZ, ADOLESCENCIA Y FAMILIA								
100	GASTOS EN PERSONAL	3,793,714,221.00	4,607,272,943.96	4,533,011,896.58	4,529,484,993.60	3,892,279,597.48	74,261,047.38	98.39
200	BIENES DE CONSUMO	198,399,682.00	477,403,249.18	435,643,923.34	290,562,744.56	280,742,029.81	41,759,325.84	91.25
300	SERVICIOS NO PERSONALES	171,582,366.00	284,050,880.09	277,027,522.36	204,061,820.82	202,017,669.16	7,023,357.73	97.53
400	BIENES DE USO	5,480,000.00	23,852,869.05	21,815,087.79	21,815,087.79	21,815,087.79	2,037,781.26	91.46
500	TRANSFERENCIAS	187,418,940.00	224,494,511.00	201,856,723.00	172,113,303.80	145,690,684.60	22,637,788.00	89.92
800	OTROS GASTOS	0.00	2,028,421.30	2,027,929.76	2,027,929.76	2,027,929.76	491.54	99.98
TOTAL SECRETARÍA DE NIÑEZ, ADOLESCENCIA Y FAMILIA		4,356,595,209.00	5,619,102,874.58	5,471,383,082.83	5,220,065,880.33	4,544,572,998.60	147,719,791.75	97.37
0016 MINISTERIO DE EDUCACION Y DERECHOS HUMANOS								
100	GASTOS EN PERSONAL	170,866,433.00	170,866,433.00	145,587,209.37	145,587,209.37	127,498,705.36	25,279,223.63	85.21
200	BIENES DE CONSUMO	643,012.00	933,813.71	560,824.74	560,824.74	560,824.74	372,988.97	60.06
300	SERVICIOS NO PERSONALES	5,887,988.00	5,642,606.29	2,893,536.68	2,818,536.68	2,813,560.68	2,749,069.61	51.28
400	BIENES DE USO	169,000.00	123,580.00	0.00	0.00	0.00	123,580.00	0.00
TOTAL MINISTERIO DE EDUCACION Y DERECHOS HUMANOS		177,566,433.00	177,566,433.00	149,041,570.79	148,966,570.79	130,873,090.78	28,524,862.21	83.94
0017 MINISTERIO DE GOBIERNO Y COMUNIDAD								
100	GASTOS EN PERSONAL	2,426,172,794.00	3,023,632,246.08	2,934,137,293.93	2,931,521,593.98	2,550,582,057.68	89,494,952.15	97.04
200	BIENES DE CONSUMO	297,974,821.00	285,127,271.57	124,062,475.62	105,162,270.01	97,562,674.89	161,064,795.95	43.51
300	SERVICIOS NO PERSONALES	799,972,275.00	1,387,788,296.70	1,205,489,010.99	1,055,760,038.80	947,985,404.83	182,299,285.71	86.86
400	BIENES DE USO	155,230,000.00	126,495,000.00	11,707,145.04	11,707,145.04	11,580,495.04	114,787,854.96	9.26
500	TRANSFERENCIAS	840,081,734.00	1,509,642,757.23	1,238,385,569.26	1,182,735,045.13	1,013,761,565.33	271,257,187.97	82.03
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	363,891,222.46	363,472,495.40	363,472,495.40	363,472,495.40	418,727.06	99.88
TOTAL MINISTERIO DE GOBIERNO Y COMUNIDAD		4,519,431,624.00	6,696,576,794.04	5,877,253,990.24	5,650,358,588.36	4,984,944,693.17	819,322,803.80	87.77
0020 MINISTERIO DE SALUD								
100	GASTOS EN PERSONAL	147,326,625.00	177,116,815.11	176,298,381.83	176,298,381.83	153,253,380.31	818,433.28	99.54
300	SERVICIOS NO PERSONALES	300,000.00	551,900.00	551,569.13	551,569.13	292,166.68	330.87	99.94
TOTAL MINISTERIO DE SALUD		147,626,625.00	177,668,715.11	176,849,950.96	176,849,950.96	153,545,546.99	818,764.15	99.54
0022 SECRETARIA GENERAL								
100	GASTOS EN PERSONAL	1,463,477,779.00	1,617,165,969.56	1,529,207,705.08	1,521,068,574.59	1,316,199,675.83	87,958,264.48	94.56
200	BIENES DE CONSUMO	234,654,000.00	235,910,502.20	169,994,942.18	154,797,245.73	154,440,065.73	65,915,560.02	72.06

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300	SERVICIOS NO PERSONALES	530,197,000.00	665,835,447.91	597,079,570.26	559,536,513.86	549,530,479.00	68,755,877.65	89.67
400	BIENES DE USO	375,580,000.00	304,250,533.30	157,359,541.25	150,169,132.80	150,048,312.80	146,890,992.05	51.72
500	TRANSFERENCIAS	146,701,000.00	192,855,850.00	187,420,061.90	160,075,061.90	153,836,661.90	5,435,788.10	97.18
600	ACTIVOS FINANCIEROS	0.00	53,419,349.13	0.00	0.00	0.00	53,419,349.13	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	9,829,311.79	9,829,311.79	9,829,311.79	9,829,311.79	0.00	100.00
TOTAL SECRETARIA GENERAL		2,750,609,779.00	3,079,266,963.89	2,650,891,132.46	2,555,475,840.67	2,333,884,507.05	428,375,831.43	86.09
0025 JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO								
100	GASTOS EN PERSONAL	28,669,459,864.00	44,105,663,264.00	44,040,332,769.53	44,040,332,769.53	37,827,911,457.26	65,330,494.47	99.85
200	BIENES DE CONSUMO	1,365,505,502.00	2,618,937,720.11	2,222,110,370.72	810,710,183.66	748,685,066.45	396,827,349.39	84.85
300	SERVICIOS NO PERSONALES	728,732,520.00	844,266,139.27	526,794,411.46	521,270,444.03	519,671,434.55	317,471,727.81	62.40
400	BIENES DE USO	177,946,333.00	858,860,798.55	695,991,869.01	695,109,601.18	549,931,161.18	162,868,929.54	81.04
500	TRANSFERENCIAS	101,082,400.00	101,082,400.00	63,506,484.80	56,929,412.79	56,580,110.49	37,575,915.20	62.83
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	223,922,523.94	223,922,523.94	223,922,523.94	223,922,523.94	0.00	100.00
TOTAL JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO		31,042,726,619.00	48,752,732,845.87	47,772,658,429.46	46,348,274,935.13	39,926,701,753.87	980,074,416.41	97.99
0026 MINISTERIO DE PRODUCCIÓN Y AGROINDUSTRIA								
100	GASTOS EN PERSONAL	2,206,780,354.00	2,473,109,637.14	2,420,197,806.67	2,415,538,913.06	2,089,295,780.52	52,911,830.47	97.86
200	BIENES DE CONSUMO	143,733,778.00	298,607,344.46	223,405,874.59	194,950,664.49	193,093,364.49	75,201,469.87	74.82
300	SERVICIOS NO PERSONALES	217,919,149.00	235,798,619.37	179,258,082.76	136,200,845.18	135,872,680.41	56,540,536.61	76.02
400	BIENES DE USO	1,951,760,000.00	2,148,586,891.29	1,479,660,681.50	1,105,871,185.05	1,046,829,689.98	668,926,209.79	68.87
500	TRANSFERENCIAS	686,000,000.00	918,373,099.00	520,583,887.10	495,740,872.81	259,899,357.96	397,789,211.90	56.69
600	ACTIVOS FINANCIEROS	647,790,930.00	2,827,740,930.00	2,591,064,276.64	2,591,064,276.64	2,161,400,000.00	236,676,653.36	91.63
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	625,976.11	625,976.11	625,976.11	625,976.11	0.00	100.00
TOTAL MINISTERIO DE PRODUCCIÓN Y AGROINDUSTRIA		5,853,984,211.00	8,902,842,497.37	7,414,796,585.37	6,939,992,733.34	5,887,016,849.47	1,488,045,912.00	83.29
0027 SECRETARIA DE ENERGIA								
100	GASTOS EN PERSONAL	266,610,200.00	302,853,037.32	234,467,937.10	228,797,542.90	198,616,969.50	68,385,100.22	77.42
200	BIENES DE CONSUMO	107,520,000.00	82,646,010.02	32,466,399.50	21,352,141.67	21,352,141.67	50,179,610.52	39.28
300	SERVICIOS NO PERSONALES	292,730,000.00	442,213,275.03	299,615,227.20	186,853,137.89	155,750,870.23	142,598,047.83	67.75
400	BIENES DE USO	93,000,000.00	120,113,848.52	99,032,926.47	3,275,368.33	3,275,368.33	21,080,922.05	82.45
500	TRANSFERENCIAS	15,000,000.00	14,045,856.00	13,781,056.00	13,781,056.00	13,781,056.00	264,800.00	98.11
600	ACTIVOS FINANCIEROS	127,500,000.00	1,681,330,004.61	1,377,903,448.25	1,227,903,448.25	1,172,903,448.25	303,426,556.36	81.95

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700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	182,063,870.69	182,063,870.69	84,747,304.25	84,747,304.25	0.00	100.00
TOTAL SECRETARIA DE ENERGIA		902,360,200.00	2,825,265,902.19	2,239,330,865.21	1,766,709,999.29	1,650,427,158.23	585,935,036.98	79.26
0028 MINISTERIO DE ECONOMIA								
100	GASTOS EN PERSONAL	857,459,023.00	959,781,949.89	872,928,083.63	870,102,909.32	757,518,337.72	86,853,866.26	90.95
200	BIENES DE CONSUMO	29,891,199.00	36,654,708.00	8,236,603.42	8,153,536.78	8,153,460.75	28,418,104.58	22.47
300	SERVICIOS NO PERSONALES	147,674,000.00	146,258,672.00	73,423,048.16	59,024,015.69	58,286,012.26	72,835,623.84	50.20
400	BIENES DE USO	37,850,800.00	10,165,640.00	8,299,263.07	8,299,263.07	8,299,263.07	1,866,376.93	81.64
500	TRANSFERENCIAS	71,435,982.00	117,490,969.00	117,190,969.00	117,190,969.00	102,449,718.00	300,000.00	99.74
600	ACTIVOS FINANCIEROS	4,534,320,000.00	4,534,320,000.00	0.00	0.00	0.00	4,534,320,000.00	0.00
TOTAL MINISTERIO DE ECONOMIA		5,678,631,004.00	5,804,671,938.89	1,080,077,967.28	1,062,770,693.86	934,706,791.80	4,724,593,971.61	18.61
0030 MINISTERIO DE SEGURIDAD Y JUSTICIA								
100	GASTOS EN PERSONAL	3,900,183,306.00	4,985,682,625.12	4,967,432,552.55	4,965,069,245.96	4,269,184,654.33	18,250,072.57	99.63
200	BIENES DE CONSUMO	929,620,000.00	1,712,669,207.78	1,329,812,032.86	1,013,121,686.12	882,387,084.30	382,857,174.92	77.65
300	SERVICIOS NO PERSONALES	1,552,509,499.00	2,226,163,105.50	1,938,997,594.47	1,587,247,323.35	986,456,480.19	287,165,511.03	87.10
400	BIENES DE USO	443,587,000.00	243,400,099.88	150,394,609.52	138,680,814.98	111,917,748.91	93,005,490.36	61.79
500	TRANSFERENCIAS	909,545,345.00	1,472,289,106.83	1,351,201,834.12	1,351,107,263.12	1,220,013,203.35	121,087,272.71	91.78
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	82,139,218.48	82,139,218.47	82,139,218.47	82,139,218.47	0.01	100.00
TOTAL MINISTERIO DE SEGURIDAD Y JUSTICIA		7,735,445,150.00	10,722,343,363.59	9,819,977,841.99	9,137,365,552.00	7,552,098,389.55	902,365,521.60	91.58
0031 MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS								
100	GASTOS EN PERSONAL	850,000,000.00	1,025,619,799.22	1,011,738,081.84	1,009,377,081.84	875,595,859.58	13,881,717.38	98.65
200	BIENES DE CONSUMO	696,155,453.00	184,919,608.77	135,701,701.37	103,882,683.41	95,439,176.64	49,217,907.40	73.38
300	SERVICIOS NO PERSONALES	1,582,541,820.00	2,035,186,673.51	1,945,348,478.43	1,926,857,838.08	1,918,591,529.01	89,838,195.08	95.59
400	BIENES DE USO	6,473,974,437.00	9,519,660,121.86	8,842,818,886.98	6,616,735,038.67	5,551,829,199.36	676,841,234.88	92.89
500	TRANSFERENCIAS	2,455,000,000.00	3,751,270,489.64	2,826,806,068.84	2,601,879,284.84	2,552,707,738.84	924,464,420.80	75.36
600	ACTIVOS FINANCIEROS	1,000,000,000.00	59,167,934.12	0.00	0.00	0.00	59,167,934.12	0.00
800	OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS		13,057,671,710.00	16,575,824,627.12	14,762,413,217.46	12,258,731,926.84	10,994,163,503.43	1,813,411,409.66	89.06
0032 MIN DE DESARROLLO HUMANO Y ARTIC SOLIDARIA								
100	GASTOS EN PERSONAL	3,544,808,893.00	4,230,108,468.33	4,173,304,105.68	4,171,315,761.69	3,608,435,665.13	56,804,362.65	98.66
200	BIENES DE CONSUMO	1,962,841,085.00	3,766,587,464.19	2,972,612,444.54	2,612,096,587.81	2,393,870,576.30	793,975,019.65	78.92

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	572,233,511.00	971,567,972.31	955,003,929.41	791,811,392.60	713,608,836.67	16,564,042.90	98.30
400	BIENES DE USO	69,496,153.00	70,487,553.00	40,480,536.58	39,524,401.13	39,074,401.13	30,007,016.42	57.43
500	TRANSFERENCIAS	925,166,268.00	1,670,380,497.94	1,459,240,062.29	1,351,176,272.59	1,341,587,980.90	211,140,435.65	87.36
600	ACTIVOS FINANCIEROS	9,673,355.00	31,127,234.47	27,127,234.47	19,304,955.00	19,304,955.00	4,000,000.00	87.15
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	46,437,223.67	46,437,223.67	46,437,223.67	46,437,223.67	0.00	100.00
TOTAL MIN DE DESARROLLO HUMANO Y ARTIC SOLIDARIA		7,084,219,265.00	10,786,696,413.91	9,674,205,536.64	9,031,666,594.49	8,162,319,638.80	1,112,490,877.27	89.69
0035 CONTADURIA GENERAL DE LA PROVINCIA								
100	GASTOS EN PERSONAL	621,317,917.00	809,623,248.10	807,699,041.81	804,198,042.18	696,355,501.85	1,924,206.29	99.76
200	BIENES DE CONSUMO	3,313,356.00	5,675,433.00	4,500,418.38	4,434,718.38	4,434,718.38	1,175,014.62	79.30
300	SERVICIOS NO PERSONALES	6,455,413.00	5,620,254.04	2,951,655.55	2,907,955.55	2,727,530.53	2,668,598.49	52.52
400	BIENES DE USO	4,231,231.00	9,731,231.00	5,781,300.00	5,781,300.00	5,781,300.00	3,949,931.00	59.41
TOTAL CONTADURIA GENERAL DE LA PROVINCIA		635,317,917.00	830,650,166.14	820,932,415.74	817,322,016.11	709,299,050.76	9,717,750.40	98.83
0036 FISCALIA DEL ESTADO								
100	GASTOS EN PERSONAL	773,838,485.00	843,328,678.19	904,129,516.01	901,161,656.94	785,296,493.75	-60,800,837.82	107.21
200	BIENES DE CONSUMO	4,143,000.00	3,215,971.00	3,151,603.74	3,028,523.74	3,028,523.74	64,367.26	98.00
300	SERVICIOS NO PERSONALES	33,787,680.00	47,363,166.08	42,986,440.59	31,750,835.08	31,556,136.48	4,376,725.49	90.76
400	BIENES DE USO	6,000,000.00	13,485,700.00	13,485,691.06	9,041,470.37	9,041,470.37	8.94	100.00
500	TRANSFERENCIAS	36,000.00	36,000.00	36,000.00	0.00	0.00	0.00	100.00
TOTAL FISCALIA DEL ESTADO		817,805,165.00	907,429,515.27	963,789,251.40	944,982,486.13	828,922,624.34	-56,359,736.13	106.21
0038 OBLIGACIONES A CARGO DEL TESORO								
100	GASTOS EN PERSONAL	2,000,000,000.00	22,367,300,512.86	0.00	0.00	0.00	22,367,300,512.86	0.00
200	BIENES DE CONSUMO	110,514,672.00	14,614,672.00	11,279,782.88	4,349,266.60	4,349,266.60	3,334,889.12	77.18
300	SERVICIOS NO PERSONALES	1,004,414,571.00	4,522,926,446.24	4,254,503,678.24	3,571,053,114.65	3,077,789,663.37	268,422,768.00	94.07
500	TRANSFERENCIAS	71,417,276,218.00	78,840,488,219.68	70,407,126,725.68	69,688,467,179.73	54,224,531,424.95	8,433,361,494.00	89.30
600	ACTIVOS FINANCIEROS	2,557,584,025.00	936,713,622.90	0.00	0.00	0.00	936,713,622.90	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	51,478,659,539.00	61,405,637,845.42	41,881,917,017.65	40,692,899,488.92	40,690,990,218.39	19,523,720,827.77	68.21
TOTAL OBLIGACIONES A CARGO DEL TESORO		128,568,449,025.00	168,087,681,319.10	116,554,827,204.45	113,956,769,049.90	97,997,660,573.31	51,532,854,114.65	69.34
0041 DIRECCION DE VIALIDAD RIONEGRINA								
100	GASTOS EN PERSONAL	2,507,564,598.00	2,752,478,806.43	2,720,590,713.41	2,720,590,713.41	2,383,365,900.99	31,888,093.02	98.84
200	BIENES DE CONSUMO	1,009,859,445.00	1,892,009,502.93	1,407,521,168.62	939,467,185.63	937,869,257.50	484,488,334.31	74.39

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	248,833,323.00	425,835,915.89	354,343,462.58	316,781,536.77	278,155,682.82	71,492,453.31	83.21
400	BIENES DE USO	2,294,896,868.00	1,311,037,344.12	692,957,057.70	441,500,122.64	420,891,173.05	618,080,286.42	52.86
500	TRANSFERENCIAS	1,629,477.00	2,722,309.71	2,722,309.71	2,722,309.71	2,722,309.71	0.00	100.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	28,200.00	28,200.00	28,200.00	28,200.00	0.00	100.00
TOTAL DIRECCION DE VIALIDAD RIONEGRINA		6,062,783,711.00	6,384,112,079.08	5,178,162,912.02	4,421,090,068.16	4,023,032,524.07	1,205,949,167.06	81.11
0042 INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA								
100	GASTOS EN PERSONAL	1,042,294,444.00	1,171,848,160.17	1,106,073,698.74	1,106,073,698.74	989,321,360.40	65,774,461.43	94.39
200	BIENES DE CONSUMO	480,240,000.00	410,334,500.10	24,701,106.59	23,276,706.59	23,276,706.59	385,633,393.51	6.02
300	SERVICIOS NO PERSONALES	251,552,780.00	426,818,520.10	171,840,203.55	146,664,981.69	146,664,981.69	254,978,316.55	40.26
400	BIENES DE USO	2,630,242,420.00	6,492,042,390.81	4,546,562,272.44	2,229,227,960.03	2,229,227,960.03	1,945,480,118.37	70.03
500	TRANSFERENCIAS	68,501,130.00	69,837,130.00	1,901,650.88	1,295,650.88	1,235,650.88	67,935,479.12	2.72
600	ACTIVOS FINANCIEROS	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	76,915,416.51	76,915,416.51	76,915,416.51	76,915,416.51	0.00	100.00
800	OTROS GASTOS	100,000.00	225,171.73	195,176.73	195,176.73	195,176.73	29,995.00	86.68
TOTAL INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA		6,472,930,774.00	8,648,021,289.42	5,928,189,525.44	3,583,649,591.17	3,466,837,252.83	2,719,831,763.98	68.55
0043 DEPARTAMENTO PROVINCIAL DE AGUAS								
100	GASTOS EN PERSONAL	852,672,719.00	1,133,026,327.90	997,739,596.24	997,739,596.24	869,628,301.25	135,286,731.66	88.06
200	BIENES DE CONSUMO	417,847,754.00	338,543,986.02	268,535,741.61	240,167,061.55	237,653,495.68	70,008,244.41	79.32
300	SERVICIOS NO PERSONALES	866,164,571.00	1,867,025,718.00	1,518,576,879.68	1,510,979,750.67	1,313,767,649.85	348,448,838.32	81.34
400	BIENES DE USO	3,197,595,228.00	7,268,121,640.52	1,682,843,107.33	1,662,121,120.23	1,274,772,190.39	5,585,278,533.19	23.15
500	TRANSFERENCIAS	1,033,726,975.00	2,015,763,822.67	1,962,886,673.59	1,962,886,673.59	1,703,437,011.67	52,877,149.08	97.38
600	ACTIVOS FINANCIEROS	3,400,000,000.00	6,248,856.00	6,248,856.00	6,248,856.00	6,248,856.00	0.00	100.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	47,703,040.00	88,351,616.71	87,792,307.43	87,792,307.43	87,792,307.43	559,309.28	99.37
800	OTROS GASTOS	0.00	7,154.77	7,154.77	7,154.77	7,154.77	0.00	100.00
TOTAL DEPARTAMENTO PROVINCIAL DE AGUAS		9,815,710,287.00	12,717,089,122.59	6,524,630,316.65	6,467,942,520.48	5,493,306,967.04	6,192,458,805.94	51.31
0044 CONSEJO PROVINCIAL DE SALUD PUBLICA								
100	GASTOS EN PERSONAL	49,133,745,133.00	53,312,838,077.18	52,730,178,253.06	52,725,986,734.95	45,683,461,562.31	582,659,824.12	98.91
200	BIENES DE CONSUMO	6,385,207,470.00	8,209,770,622.80	7,715,351,272.10	5,680,386,847.18	4,002,423,114.93	494,419,350.70	93.98
300	SERVICIOS NO PERSONALES	4,319,539,061.00	6,482,054,726.46	6,029,244,191.98	3,438,450,941.72	2,864,853,382.31	452,810,534.48	93.01
400	BIENES DE USO	58,484,699.00	433,078,349.12	374,235,672.93	340,323,025.81	223,352,679.77	58,842,676.19	86.41

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	58,500,000.00	58,248,100.00	32,928,749.96	32,928,749.96	26,617,548.74	25,319,350.04	56.53
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	134,076,931.49	134,076,931.49	134,076,931.49	134,076,931.49	0.00	100.00
TOTAL CONSEJO PROVINCIAL DE SALUD PUBLICA		59,955,476,363.00	68,630,066,807.05	67,016,015,071.52	62,352,153,231.11	52,934,785,219.55	1,614,051,735.53	97.65
0045 CONSEJO PROVINCIAL DE EDUCACION								
100	GASTOS EN PERSONAL	94,679,137,370.00	143,399,633,479.96	124,742,405,810.15	124,742,403,462.65	106,310,738,844.61	18,657,227,669.81	86.99
200	BIENES DE CONSUMO	2,850,045,238.00	5,609,374,427.50	4,774,137,361.94	2,742,528,648.97	2,305,713,432.27	835,237,065.56	85.11
300	SERVICIOS NO PERSONALES	4,314,030,614.00	5,718,588,184.73	4,943,392,420.40	2,998,195,234.94	2,701,943,496.52	775,195,764.33	86.44
400	BIENES DE USO	5,449,085,672.00	9,211,121,066.24	4,997,995,577.26	1,999,904,074.87	1,697,089,115.18	4,213,125,488.98	54.26
500	TRANSFERENCIAS	11,756,433,082.00	20,727,249,615.28	19,394,203,858.88	17,278,034,707.98	14,917,942,911.03	1,333,045,756.40	93.57
600	ACTIVOS FINANCIEROS	5,000,000,000.00	963,870,908.45	0.00	0.00	0.00	963,870,908.45	0.00
800	OTROS GASTOS	2,740,000.00	17,696,114.84	14,936,114.84	14,936,114.84	6,612,120.00	2,760,000.00	84.40
TOTAL CONSEJO PROVINCIAL DE EDUCACION		124,051,471,976.00	185,647,533,797.00	158,867,071,143.47	149,776,002,244.25	127,940,039,919.61	26,780,462,653.53	85.57
0050 ENTE DE DESARROLLO ZONA DE GENERAL CONESA								
100	GASTOS EN PERSONAL	82,000,000.00	82,000,000.00	81,990,000.00	81,990,000.00	66,705,166.86	10,000.00	99.99
200	BIENES DE CONSUMO	132,267,708.00	132,922,044.78	6,048,779.00	6,048,779.00	3,969,507.28	126,873,265.78	4.55
300	SERVICIOS NO PERSONALES	26,060,000.00	27,259,897.50	9,500,772.52	9,500,772.52	7,664,013.89	17,759,124.98	34.85
400	BIENES DE USO	52,000,000.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	0.00
500	TRANSFERENCIAS	14,800,000.00	14,800,000.00	14,713,970.00	14,713,970.00	12,861,170.00	86,030.00	99.42
600	ACTIVOS FINANCIEROS	5,060,000.00	5,060,000.00	0.00	0.00	0.00	5,060,000.00	0.00
TOTAL ENTE DE DESARROLLO ZONA DE GENERAL CONESA		312,187,708.00	314,541,942.28	112,253,521.52	112,253,521.52	91,199,858.03	202,288,420.76	35.69
0051 ENTE DE DESARROLLO LINEA SUR								
100	GASTOS EN PERSONAL	185,570,492.00	301,588,492.00	220,112,589.16	220,112,589.16	192,882,322.46	81,475,902.84	72.98
200	BIENES DE CONSUMO	46,190,557.00	52,230,557.00	17,146,089.35	17,146,089.35	16,036,304.67	35,084,467.65	32.83
300	SERVICIOS NO PERSONALES	10,592,655.00	26,272,655.00	14,947,997.03	14,947,997.03	13,624,710.28	11,324,657.97	56.90
400	BIENES DE USO	321,559,735.00	135,481,735.00	72,500.00	72,500.00	72,500.00	135,409,235.00	0.05
500	TRANSFERENCIAS	39,615,500.00	89,555,500.00	65,627,719.54	65,627,719.54	49,288,183.94	23,927,780.46	73.28
600	ACTIVOS FINANCIEROS	36,506,477.00	34,906,477.00	1,440,000.00	1,440,000.00	1,440,000.00	33,466,477.00	4.13
TOTAL ENTE DE DESARROLLO LINEA SUR		640,035,416.00	640,035,416.00	319,346,895.08	319,346,895.08	273,344,021.35	320,688,520.92	49.90
0052 INSTITUTO DE DESARROLLO DEL VALLE INFERIOR								
100	GASTOS EN PERSONAL	210,000,000.00	228,585,406.15	222,089,154.07	222,089,154.07	193,584,826.09	6,496,252.08	97.16

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	18,160,000.00	31,095,834.62	25,531,522.56	20,777,173.98	20,607,402.31	5,564,312.06	82.11
300	SERVICIOS NO PERSONALES	27,590,000.00	21,220,764.03	12,906,869.68	9,806,821.72	9,692,026.52	8,313,894.35	60.82
400	BIENES DE USO	0.00	617,980.00	173,490.00	173,490.00	173,490.00	444,490.00	28.07
500	TRANSFERENCIAS	0.00	5,116,038.40	5,070,783.52	5,070,783.52	5,070,783.52	45,254.88	99.12
600	ACTIVOS FINANCIEROS	4,800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00
TOTAL INSTITUTO DE DESARROLLO DEL VALLE INFERIOR		260,550,000.00	287,436,023.20	265,771,819.83	257,917,423.29	229,128,528.44	21,664,203.37	92.46
0054 ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD								
100	GASTOS EN PERSONAL	676,709,226.00	758,388,640.53	689,281,687.04	689,281,687.04	655,313,866.99	69,106,953.49	90.89
200	BIENES DE CONSUMO	7,169,397.00	8,946,397.00	5,618,674.15	5,618,674.15	5,618,674.15	3,327,722.85	62.80
300	SERVICIOS NO PERSONALES	58,668,312.00	59,348,312.00	45,615,531.82	45,615,531.82	45,615,531.82	13,732,780.18	76.86
400	BIENES DE USO	11,652,675.00	9,195,675.00	7,777,103.13	7,777,103.13	7,499,491.11	1,418,571.87	84.57
500	TRANSFERENCIAS	773,675,000.00	775,829,822.31	729,078,562.07	729,078,562.07	723,329,451.16	46,751,260.24	93.97
TOTAL ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD		1,527,874,610.00	1,611,708,846.84	1,477,371,558.21	1,477,371,558.21	1,437,377,015.23	134,337,288.63	91.66
0055 ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE								
100	GASTOS EN PERSONAL	6,124,000.00	14,944,000.00	12,275,194.52	12,275,194.52	12,275,194.52	2,668,805.48	82.14
200	BIENES DE CONSUMO	376,000.00	476,000.00	53,250.60	53,250.60	53,250.60	422,749.40	11.19
300	SERVICIOS NO PERSONALES	1,210,000.00	5,345,403.28	68,331.89	68,331.89	68,331.89	5,277,071.39	1.28
400	BIENES DE USO	290,000.00	290,000.00	0.00	0.00	0.00	290,000.00	0.00
TOTAL ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE		8,000,000.00	21,055,403.28	12,396,777.01	12,396,777.01	12,396,777.01	8,658,626.27	58.88
0056 AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO								
100	GASTOS EN PERSONAL	252,969,030.00	255,236,271.90	206,845,318.74	206,559,220.62	180,857,975.54	48,390,953.16	81.04
200	BIENES DE CONSUMO	18,211,000.00	9,881,500.00	2,950,351.08	2,610,651.08	2,610,651.08	6,931,148.92	29.86
300	SERVICIOS NO PERSONALES	50,045,000.00	61,201,920.00	39,768,786.66	35,824,635.41	35,752,086.11	21,433,133.34	64.98
400	BIENES DE USO	11,431,000.00	11,431,000.00	4,330.00	4,330.00	4,330.00	11,426,670.00	0.04
500	TRANSFERENCIAS	41,314,000.00	43,702,725.48	10,594,248.51	10,594,248.51	10,594,248.51	33,108,476.97	24.24
600	ACTIVOS FINANCIEROS	102,000.00	102,000.00	0.00	0.00	0.00	102,000.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	10,436,628.89	0.00	0.00	0.00	10,436,628.89	0.00
TOTAL AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO		374,072,030.00	391,992,046.27	260,163,034.99	255,593,085.62	229,819,291.24	131,829,011.28	66.37
0058 CORREDOR BIOCEANICO NORPATAGONICO								
100	GASTOS EN PERSONAL	21,100,100.00	40,200,100.00	31,419,177.00	31,076,071.00	26,913,673.65	8,780,923.00	78.16

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	1,130,000.00	5,180,000.00	3,954,877.92	3,942,477.92	3,660,235.92	1,225,122.08	76.35
300	SERVICIOS NO PERSONALES	6,230,000.00	10,330,000.00	6,815,768.53	6,735,768.53	4,914,210.63	3,514,231.47	65.98
400	BIENES DE USO	33,275,103.00	6,025,103.00	1,129,236.27	1,129,236.27	1,129,236.27	4,895,866.73	18.74
TOTAL CORREDOR BIOCEANICO NORPATAGONICO		61,735,203.00	61,735,203.00	43,319,059.72	42,883,553.72	36,617,356.47	18,416,143.28	70.17
0059 INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA								
100	GASTOS EN PERSONAL	207,370,000.00	324,374,938.27	319,031,174.91	319,031,174.91	275,807,187.13	5,343,763.36	98.35
200	BIENES DE CONSUMO	3,057,000.00	8,708,000.00	5,310,892.83	5,310,892.83	5,310,892.83	3,397,107.17	60.99
300	SERVICIOS NO PERSONALES	12,518,000.00	34,018,502.62	24,540,329.02	12,019,829.42	12,019,829.42	9,478,173.60	72.14
400	BIENES DE USO	3,425,000.00	3,175,000.00	334,592.30	334,592.30	334,592.30	2,840,407.70	10.54
TOTAL INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA		226,370,000.00	370,276,440.89	349,216,989.06	336,696,489.46	293,472,501.68	21,059,451.83	94.31
0061 AGENCIA DE RECAUDACION TRIBUTARIA								
100	GASTOS EN PERSONAL	3,077,295,532.00	3,241,906,949.40	2,974,905,105.13	2,956,206,376.64	2,737,409,837.93	267,001,844.27	91.76
200	BIENES DE CONSUMO	365,508,956.00	366,778,456.00	72,579,083.15	69,925,856.54	69,029,856.54	294,199,372.85	19.79
300	SERVICIOS NO PERSONALES	844,002,145.00	894,717,240.93	282,752,952.94	177,620,448.43	177,080,613.90	611,964,287.99	31.60
400	BIENES DE USO	269,859,506.00	280,559,506.00	145,796,621.31	85,268,073.93	85,268,073.93	134,762,884.69	51.97
500	TRANSFERENCIAS	390,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	100.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	952,330,701.27	952,330,701.27	952,330,701.27	952,330,701.27	0.00	100.00
TOTAL AGENCIA DE RECAUDACION TRIBUTARIA		4,557,056,139.00	5,736,892,853.60	4,428,964,463.80	4,241,951,456.81	4,021,719,083.57	1,307,928,389.80	77.20
0062 EN.DE.CIC.								
100	GASTOS EN PERSONAL	38,819,000.00	38,819,000.00	29,547,002.87	29,171,002.87	0.00	9,271,997.13	76.11
200	BIENES DE CONSUMO	1,055,000.00	2,105,076.53	425,838.96	425,838.96	0.00	1,679,237.57	20.23
300	SERVICIOS NO PERSONALES	1,375,000.00	2,622,682.69	517,316.21	517,316.21	0.00	2,105,366.48	19.72
400	BIENES DE USO	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
TOTAL EN.DE.CIC.		41,299,000.00	43,596,759.22	30,490,158.04	30,114,158.04	0.00	13,106,601.18	69.94
0063 ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO								
100	GASTOS EN PERSONAL	30,959,885.00	30,959,885.00	24,518,798.24	24,405,558.82	21,300,822.22	6,441,086.76	79.20
200	BIENES DE CONSUMO	7,662,000.00	7,112,521.63	679,778.46	679,778.46	679,778.46	6,432,743.17	9.56
300	SERVICIOS NO PERSONALES	6,052,000.00	7,752,000.00	4,271,268.42	3,758,487.37	3,707,281.98	3,480,731.58	55.10
400	BIENES DE USO	278,526,560.00	278,526,560.00	21,139,100.00	21,139,100.00	21,139,100.00	257,387,460.00	7.59
500	TRANSFERENCIAS	7,700,000.00	6,000,000.00	2,515,000.00	2,515,000.00	2,215,000.00	3,485,000.00	41.92

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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:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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 ENTE DE DESARROLLO REGIONAL DEL VALLE MEDIO		330,900,445.00	330,350,966.63	53,123,945.12	52,497,924.65	49,041,982.66	277,227,021.51	16.08
0064 INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO								
300	SERVICIOS NO PERSONALES	245,589,914.00	245,589,914.00	0.00	0.00	0.00	245,589,914.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	116,080,485.74	116,080,485.74	116,080,485.74	116,080,485.74	0.00	100.00
TOTAL INSTIT DE PLANIFICAC P/INTEGRAC Y DESARROLLO		245,589,914.00	361,670,399.74	116,080,485.74	116,080,485.74	116,080,485.74	245,589,914.00	32.10
0065 AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC								
100	GASTOS EN PERSONAL	117,070,892.00	151,509,199.98	137,861,232.53	137,861,232.53	120,432,026.92	13,647,967.45	90.99
200	BIENES DE CONSUMO	24,885,000.00	33,336,407.80	30,940,985.92	29,432,812.26	29,024,832.26	2,395,421.88	92.81
300	SERVICIOS NO PERSONALES	53,901,940.00	51,162,920.53	41,558,354.32	38,852,004.61	37,677,955.93	9,604,566.21	81.23
400	BIENES DE USO	32,000,000.00	8,389,612.28	8,061,859.03	8,061,859.03	8,061,859.03	327,753.25	96.09
500	TRANSFERENCIAS	20,100,000.00	45,119,332.96	39,446,838.11	38,246,838.11	38,246,838.11	5,672,494.85	87.43
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	20,616,449.07	20,616,449.07	20,616,449.07	20,616,449.07	0.00	100.00
TOTAL AGCIA P/PREV Y ASIST ANTE ABUSO SUST Y ADICC		247,957,832.00	310,133,922.62	278,485,718.98	273,071,195.61	254,059,961.32	31,648,203.64	89.80
0066 ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA								
100	GASTOS EN PERSONAL	28,034,077.00	28,148,231.00	27,023,010.94	27,023,010.94	23,767,062.48	1,125,220.06	96.00
200	BIENES DE CONSUMO	1,386,000.00	2,733,965.00	1,454,261.82	1,454,261.82	1,454,261.82	1,279,703.18	53.19
300	SERVICIOS NO PERSONALES	2,114,000.00	8,581,881.00	7,735,866.41	6,300,866.41	3,506,517.91	846,014.59	90.14
400	BIENES DE USO	15,915,000.00	7,985,000.00	0.00	0.00	0.00	7,985,000.00	0.00
TOTAL ENTE P/ LA RECONV PARQUE INDUSTRIAL DE VIEDMA		47,449,077.00	47,449,077.00	36,213,139.17	34,778,139.17	28,727,842.21	11,235,937.83	76.32
0067 ENTE DE DESARROLLO DE LA CORDILLERA								
100	GASTOS EN PERSONAL	35,089,391.00	58,052,207.57	53,166,255.98	53,166,255.98	43,855,567.12	4,885,951.59	91.58
200	BIENES DE CONSUMO	2,324,800.00	383,859.00	367,395.15	367,395.15	253,065.15	16,463.85	95.71
300	SERVICIOS NO PERSONALES	20,775,200.00	21,861,524.43	20,563,918.40	20,373,557.40	19,973,695.21	1,297,606.03	94.06
400	BIENES DE USO	20,200,000.00	791,800.00	300,720.58	300,720.58	300,720.58	491,079.42	37.98
500	TRANSFERENCIAS	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ENTE DE DESARROLLO DE LA CORDILLERA		81,089,391.00	81,089,391.00	74,398,290.11	74,207,929.11	64,383,048.06	6,691,100.89	91.75
0068 AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIENTO								
100	GASTOS EN PERSONAL	164,382,046.00	179,285,967.36	175,143,464.49	174,952,657.63	152,558,746.30	4,142,502.87	97.69
200	BIENES DE CONSUMO	3,605,214.00	3,404,589.76	2,768,442.61	2,768,442.61	2,768,442.61	636,147.15	81.32
300	SERVICIOS NO PERSONALES	108,208,136.00	123,208,635.04	102,090,850.96	87,077,500.96	78,328,079.01	21,117,784.08	82.86

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EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	3,200,000.00	26,330,967.74	19,671,717.95	19,671,717.95	19,671,717.95	6,659,249.79	74.71
500	TRANSFERENCIAS	14,358,650.00	253,611,209.00	102,774,559.00	102,774,559.00	102,774,559.00	150,836,650.00	40.52
800	OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL AGENCIA DE INNOVACIÓN Y ECON DEL CONOCIMIENTO		293,754,046.00	585,841,368.90	402,449,035.01	387,244,878.15	356,101,544.87	183,392,333.89	68.70
0069 AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR								
100	GASTOS EN PERSONAL	56,979,886.00	61,931,319.96	46,160,832.18	46,160,832.18	40,365,563.42	15,770,487.78	74.54
200	BIENES DE CONSUMO	293,769.00	799,769.00	433,290.82	433,290.82	433,290.82	366,478.18	54.18
300	SERVICIOS NO PERSONALES	9,750,059.00	3,805,325.04	1,640,642.49	1,612,728.49	1,612,728.49	2,164,682.55	43.11
400	BIENES DE USO	759,827.00	1,441,127.00	664,900.00	664,900.00	664,900.00	776,227.00	46.14
500	TRANSFERENCIAS	196,345.00	2,345.00	0.00	0.00	0.00	2,345.00	0.00
TOTAL AGCIA DE PROM DE COMERCIO INTERIOR Y EXTERIOR		67,979,886.00	67,979,886.00	48,899,665.49	48,871,751.49	43,076,482.73	19,080,220.51	71.93
0072 ENTE DESARROLLO INTEGRAL CERRO PERITO MORENO								
100	GASTOS EN PERSONAL	7,920,000.00	7,920,000.00	4,706,171.00	4,706,171.00	4,706,171.00	3,213,829.00	59.42
200	BIENES DE CONSUMO	865,000.00	865,000.00	0.00	0.00	0.00	865,000.00	0.00
300	SERVICIOS NO PERSONALES	2,035,000.00	2,035,000.00	18,916.62	18,916.62	18,916.62	2,016,083.38	0.93
400	BIENES DE USO	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00
TOTAL ENTE DESARROLLO INTEGRAL CERRO PERITO MORENO		11,520,000.00	11,520,000.00	4,725,087.62	4,725,087.62	4,725,087.62	6,794,912.38	41.02
0073 AGENCIA DE INVERSIONES								
100	GASTOS EN PERSONAL	23,800,000.00	27,454,000.00	22,760,574.21	22,760,574.21	22,760,574.21	4,693,425.79	82.90
200	BIENES DE CONSUMO	1,305,000.00	870,000.00	127,300.13	127,300.13	127,300.13	742,699.87	14.63
300	SERVICIOS NO PERSONALES	3,975,000.00	4,356,000.00	1,836,398.40	1,836,398.40	1,836,398.40	2,519,601.60	42.16
400	BIENES DE USO	620,000.00	620,000.00	0.00	0.00	0.00	620,000.00	0.00
TOTAL AGENCIA DE INVERSIONES		29,700,000.00	33,300,000.00	24,724,272.74	24,724,272.74	24,724,272.74	8,575,727.26	74.25
0074 ENTE PROM PARQUE PROD TEC IND DE BARILOCHE								
100	GASTOS EN PERSONAL	35,176,405.00	51,176,405.00	44,080,056.74	44,080,056.74	44,080,056.74	7,096,348.26	86.13
200	BIENES DE CONSUMO	5,850,000.00	7,740,000.00	2,022,741.67	2,022,741.67	2,022,741.67	5,717,258.33	26.13
300	SERVICIOS NO PERSONALES	20,882,000.00	48,618,921.66	21,340,486.16	21,340,486.16	21,340,486.16	27,278,435.50	43.89
400	BIENES DE USO	390,451,853.00	350,181,853.00	41,747,750.59	41,747,750.59	41,747,750.59	308,434,102.41	11.92
TOTAL ENTE PROM PARQUE PROD TEC IND DE BARILOCHE		452,360,258.00	457,717,179.66	109,191,035.16	109,191,035.16	109,191,035.16	348,526,144.50	23.86
0076 SECRETARIA DE PLANIFICACION								

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CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:11
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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	213,559,500.00	224,177,478.80	209,306,704.61	209,306,704.61	181,360,249.19	14,870,774.19	93.37
200	BIENES DE CONSUMO	28,220,000.00	30,609,191.72	24,927,251.33	20,649,574.83	20,649,574.83	5,681,940.39	81.44
300	SERVICIOS NO PERSONALES	99,330,000.00	57,938,000.00	41,068,002.50	37,860,067.30	37,010,067.30	16,869,997.50	70.88
400	BIENES DE USO	7,450,000.00	422,000.00	0.00	0.00	0.00	422,000.00	0.00
500	TRANSFERENCIAS	5,000,000.00	4,109,000.00	4,108,485.00	4,108,485.00	4,108,485.00	515.00	99.99
TOTAL SECRETARIA DE PLANIFICACION		353,559,500.00	317,255,670.52	279,410,443.44	271,924,831.74	243,128,376.32	37,845,227.08	88.07
0077 MINISTERIO DE TURISMO Y DEPORTE								
100	GASTOS EN PERSONAL	689,049,000.00	837,140,274.66	828,023,110.49	827,414,833.61	712,903,459.28	9,117,164.17	98.91
200	BIENES DE CONSUMO	297,638,800.00	978,873,081.80	893,782,960.25	556,822,712.36	455,832,102.36	85,090,121.55	91.31
300	SERVICIOS NO PERSONALES	486,620,000.00	1,466,177,867.07	942,519,425.52	796,501,487.43	666,236,358.92	523,658,441.55	64.28
400	BIENES DE USO	767,696,380.00	1,411,591,134.83	790,170,267.16	424,471,797.70	395,081,130.42	621,420,867.67	55.98
500	TRANSFERENCIAS	271,650,000.00	384,503,337.09	367,535,884.18	268,966,937.18	186,363,537.18	16,967,452.91	95.59
600	ACTIVOS FINANCIEROS	203,500,000.00	66,500,000.00	0.00	0.00	0.00	66,500,000.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	31,094,740.80	31,094,740.80	31,094,740.80	31,094,740.80	0.00	100.00
TOTAL MINISTERIO DE TURISMO Y DEPORTE		2,716,154,180.00	5,175,880,436.25	3,853,126,388.40	2,905,272,509.08	2,447,511,328.96	1,322,754,047.85	74.44
0078 SECRETARÍA DE CULTURA								
100	GASTOS EN PERSONAL	577,804,850.00	1,199,884,306.88	1,187,075,335.81	1,179,674,555.09	1,015,426,817.27	12,808,971.07	98.93
200	BIENES DE CONSUMO	89,273,740.00	198,791,268.63	193,493,730.66	177,255,924.62	177,192,384.62	5,297,537.97	97.34
300	SERVICIOS NO PERSONALES	266,240,000.00	961,989,906.27	904,750,034.31	740,362,876.30	708,844,907.61	57,239,871.96	94.05
400	BIENES DE USO	62,000,000.00	13,633,000.00	6,765,595.32	6,724,195.32	6,724,195.32	6,867,404.68	49.63
500	TRANSFERENCIAS	236,653,300.00	219,063,887.28	194,823,078.59	193,246,022.59	167,734,976.11	24,240,808.69	88.93
600	ACTIVOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	16,070,839.15	0.00	0.00	0.00	16,070,839.15	0.00
TOTAL SECRETARÍA DE CULTURA		1,231,971,890.00	2,609,433,208.21	2,486,907,774.69	2,297,263,573.92	2,075,923,280.93	122,525,433.52	95.30
0079 MINISTERIO DE TRABAJO								
100	GASTOS EN PERSONAL	617,782,200.00	1,151,162,131.93	1,114,057,744.71	1,108,426,771.43	973,379,316.05	37,104,387.22	96.78
200	BIENES DE CONSUMO	71,950,000.00	58,258,166.67	46,556,090.11	41,084,921.16	39,884,264.09	11,702,076.56	79.91
300	SERVICIOS NO PERSONALES	61,650,000.00	122,448,710.92	99,731,333.99	85,137,208.18	84,709,200.93	22,717,376.93	81.45
400	BIENES DE USO	19,020,000.00	18,620,823.00	8,227,646.99	7,732,346.99	7,732,346.99	10,393,176.01	44.19
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	0.00	22,430,326.13	22,430,326.13	22,430,326.13	22,430,326.13	0.00	100.00

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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:11
FUENTE FINANCI.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2023

(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 MINISTERIO DE TRABAJO		770,402,200.00	1,372,920,158.65	1,291,003,141.93	1,264,811,573.89	1,128,135,454.19	81,917,016.72	94.03
TOTAL GRAL		476,348,569,173.00	639,373,908,998.40	529,000,340,675.38	501,259,821,668.92	431,792,074,343.32	110,373,568,323.02	82.74

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