

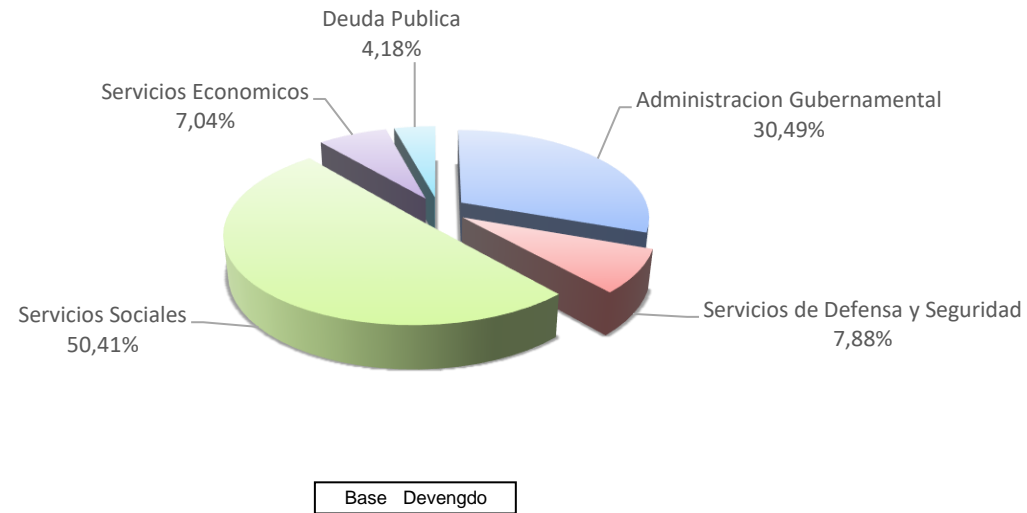
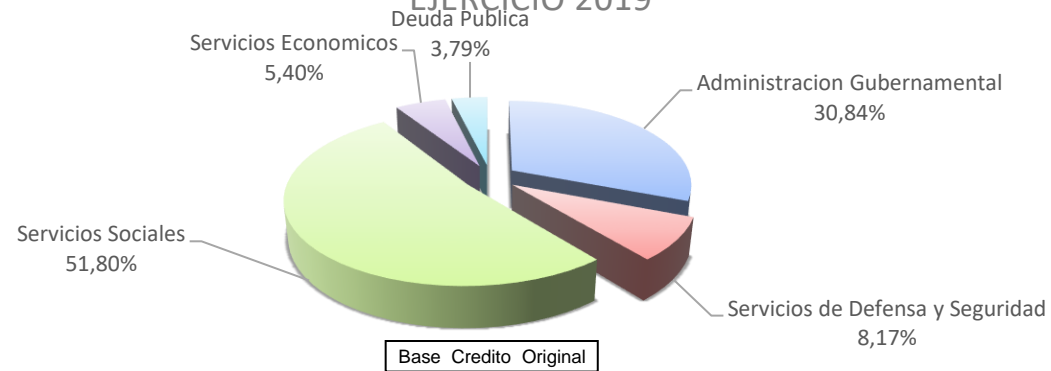
SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR FINALIDADES
EJERCICIO 2019

CUADRO N° 2

-En Pesos-

	CONCEPTO	CREDITO ORIGINAL	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	PAGADO	% DE DEVENGADO
1	ADMINISTRACION GUBERNAMENTAL	11.658.244.620,00	2.319.168.221,00	13.977.412.841,00	13.675.489.213,41	13.672.075.330,19	12.917.325.971,37	97,82%
2	SERVICIOS DE DEFENSA Y SEGURIDAD	3.089.354.202,00	480.037.556,00	3.569.391.758,00	3.532.257.622,91	3.532.146.930,10	3.469.582.851,44	98,96%
3	SERVICIOS SOCIALES	19.582.582.042,00	5.258.239.876,00	24.840.821.918,00	22.611.933.661,19	22.602.664.292,29	21.346.288.006,05	90,99%
4	SERVICIOS ECONOMICOS	2.040.501.072,00	1.556.212.455,00	3.596.713.527,00	3.163.603.616,82	3.156.722.281,58	2.987.578.670,24	87,77%
5	DEUDA PUBLICA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	TOTAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

SECTOR PUBLICO PROVINCIAL
COMPOSICION DEL GASTO POR FINALIDADES
EJERCICIO 2019



SECTOR PUBLICO PROVINCIAL

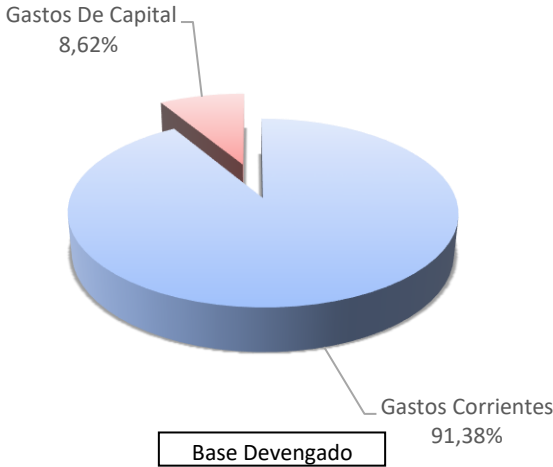
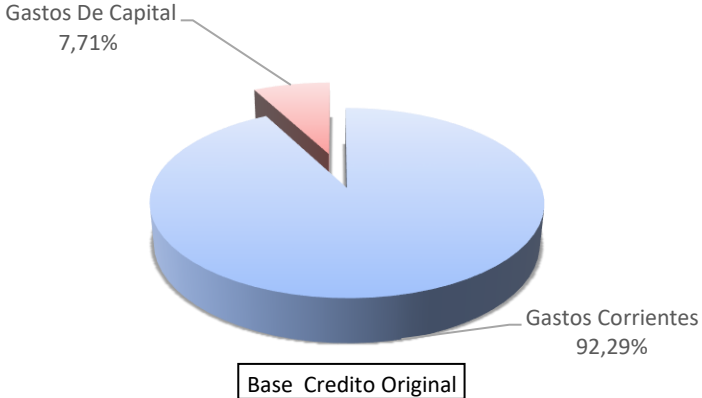
ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO SEGUN SU NATURALEZA ECONOMICA

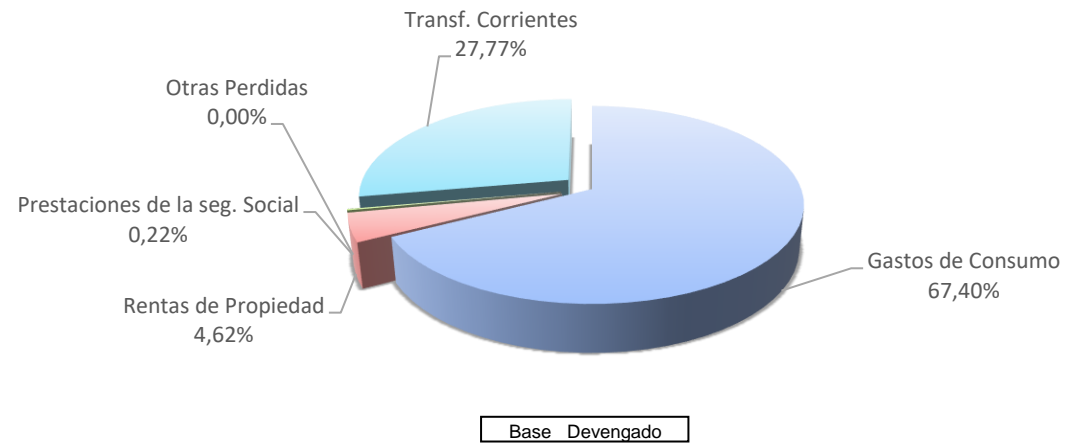
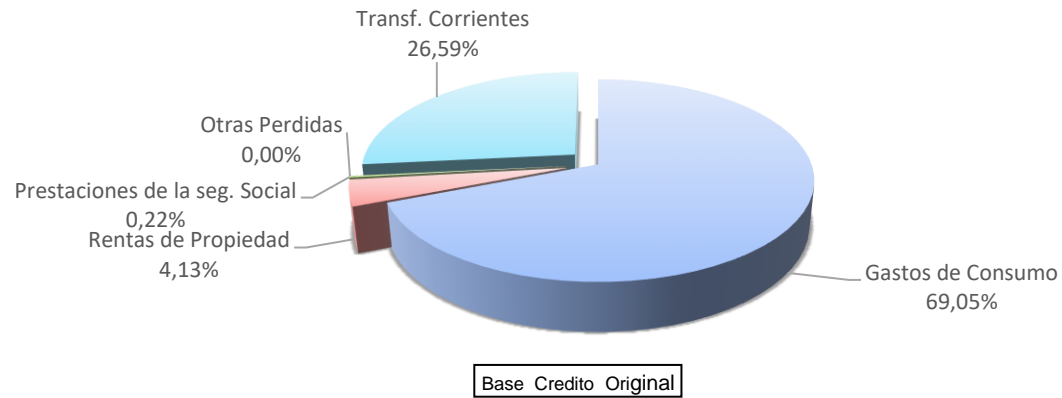
EJERCICIO 2019

CONCEPTO	CREDITO ORIGINAL	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	PAGADO	-En Pesos-
							% DE DEVENGADO
GASTOS CORRIENTES							
Gastos de Consumo	24.089.540.742,00	4.416.828.091,00	28.506.368.833,00	27.626.184.169,21	27.614.194.827,46	26.136.623.184,78	96,87%
- Remuneraciones	16.924.001.190,00	2.156.073.433,00	19.080.074.623,00	18.691.410.823,01	18.688.157.693,71	17.700.374.451,49	97,95%
- Bienes y Servicios	4.994.051.569,00	2.195.083.654,00	7.189.135.223,00	6.599.916.733,54	6.591.918.009,40	6.210.180.654,69	91,69%
- Impuestos Indirectos	620.513,00	-149.574,00	470.939,00	72.671,66	72.671,66	72.671,66	15,43%
- Otros Gastos de Consumo	2.170.867.470,00	65.820.578,00	2.236.688.048,00	2.334.783.941,00	2.334.046.452,69	2.225.995.406,94	104,35%
Rentas de la Propiedad	1.442.242.200,00	450.257.238,00	1.892.499.438,00	1.892.050.790,50	1.892.050.790,50	1.891.159.774,25	99,98%
Prestaciones de la Seguridad Social	77.145.721,00	12.322.068,00	89.467.789,00	88.972.614,55	88.719.111,55	79.370.120,19	99,16%
Otras Perdidas	0,00	0,00	0,00	0,00	0,00	0,00	#DIV/0!
Transferencias Corrientes	9.277.320.725,00	2.455.056.998,00	11.732.377.723,00	11.378.433.115,44	11.377.809.436,94	10.848.257.326,09	96,98%
- Al Sector Privado	1.736.778.832,00	1.919.446.035,00	3.656.224.867,00	3.510.576.506,26	3.510.525.881,26	3.418.159.808,62	96,02%
- Al Sector Publico	7.540.541.893,00	535.610.963,00	8.076.152.856,00	7.867.856.609,18	7.867.283.555,68	7.430.097.517,47	97,41%
- Al Sector Externo	0,00	0,00	0,00	0,00	0,00	0,00	0,00%
TOTAL GASTOS CORRIENTES	34.886.249.388,00	7.334.464.395,00	42.220.713.783,00	40.985.640.689,70	40.972.774.166,45	38.955.410.405,31	97,04%
GASTOS DE CAPITAL							
	0,00		0,00	0,00	0,00	0,00	
Inversión Real Directa	2.120.423.036,00	1.865.494.141,00	3.985.917.177,00	2.276.559.661,43	2.269.750.904,51	2.101.546.283,04	56,94%
Transferencias de Capital	52.353.222,00	53.995.378,00	106.348.600,00	81.099.974,56	81.099.974,56	59.408.975,18	76,26%
- Al Sector Privado	9.561.317,00	12.946.504,00	22.507.821,00	20.096.857,29	20.096.857,29	14.599.289,91	89,29%
- Al Sector Publico	42.791.905,00	41.048.874,00	83.840.779,00	61.003.117,27	61.003.117,27	44.809.685,27	72,76%
- Al Sector Externo	0,00	0,00	0,00	0,00	0,00	0,00	0,00%
Inversión financiera	743.140.248,00	805.035.482,00	1.548.175.730,00	1.516.508.888,48	1.516.508.888,48	1.480.919.139,16	97,95%
TOTAL GASTOS DE CAPITAL	2.915.916.506,00	2.724.525.001,00	5.640.441.507,00	3.874.168.524,47	3.867.359.767,55	3.641.874.397,38	68,56%
	0,00		0,00	0,00	0,00	0,00	
TOTAL DE GASTOS	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

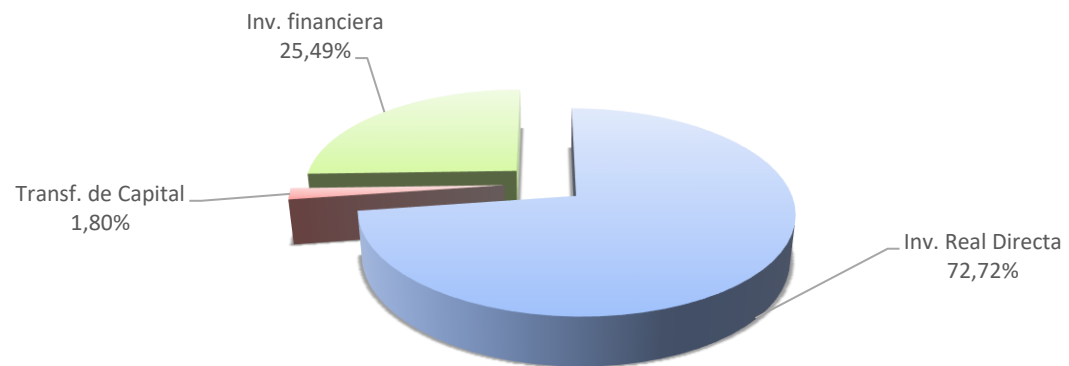
SECTOR PUBLICO PROVINCIAL
COMPOSICION ECONOMICA DEL GASTO
EJERCICIO 2019



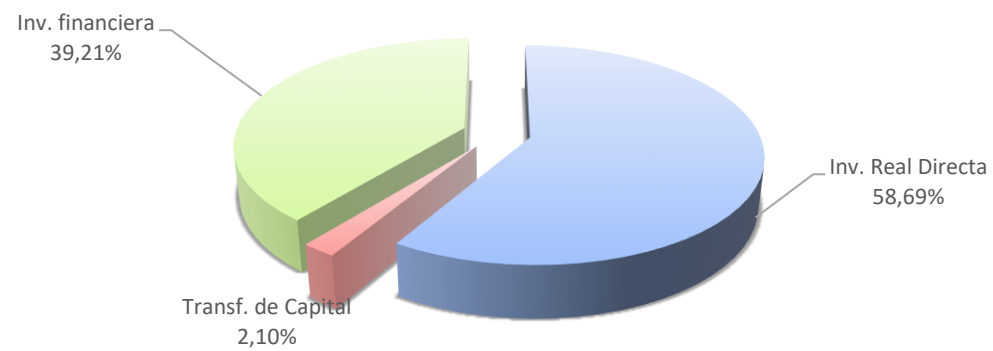
SECTOR PUBLICO PROVINCIAL
GASTOS CORRIENTES: COMPOSICION ECONOMICA
EJERCICIO 2019



SECTOR PUBLICO PROVINCIAL
GASTOS DE CAPITAL: COMPOSICION ECONOMICA
EJERCICIO 2019



Base Credito Original

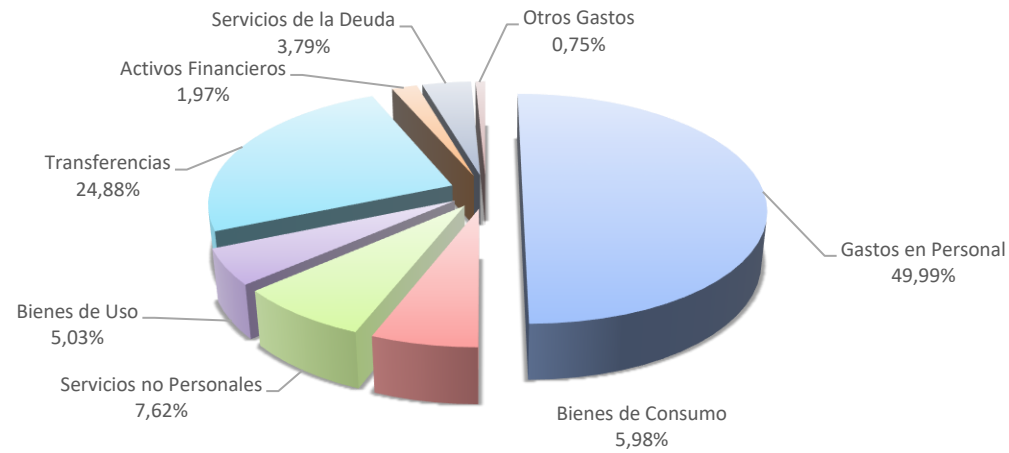


Base Devengado

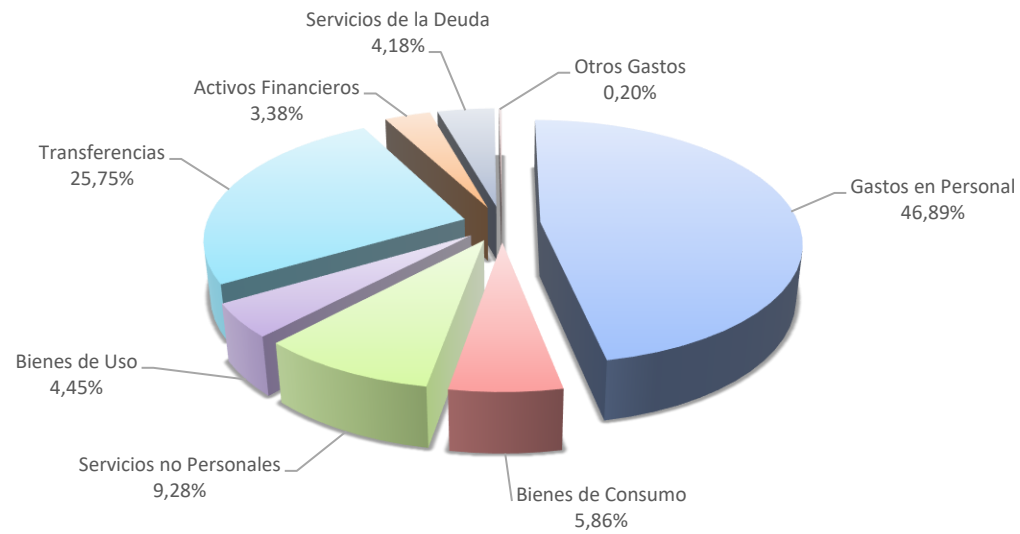
SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION
EJERCICIO 2019

	INSTITUCION	CREDITO	MODIFICACIONES	CREDITO	COMPROMISO	DEVENGADO	PAGADO	-En Pesos-
		ORIGINAL		VIGENTE				% DE DEVENGADO
1.0.0.0	FUNCION LEGISLATIVA	772.643.644,00	-7.399.583,00	765.244.061,00	759.770.327,05	759.770.327,05	711.804.271,02	99,28%
2.0.0	FUNCION JUDICIAL	790.440.070,00	137.503.055,00	927.943.125,00	914.882.038,66	912.113.538,66	843.960.821,30	98,29%
3.0.0	TRIBUNAL DE CUENTAS	231.489.815,00	22.322.683,00	253.812.498,00	252.182.479,81	252.182.479,81	250.862.479,81	99,36%
4.0.0	MINISTERIO PUBLICO	223.332.128,00	56.134.032,00	279.466.160,00	278.871.827,08	278.842.577,08	256.783.876,39	99,78%
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	1.080.769.040,00	777.355.249,00	1.858.124.289,00	1.844.646.892,35	1.844.646.892,35	1.805.230.231,06	99,27%
10.3.0	SECRETARIA DE CULTURA	94.200.195,00	114.984.094,00	209.184.289,00	201.415.714,17	201.263.767,82	190.258.521,89	96,21%
10.4.0	SECRETARIA DE TURISMO	61.707.864,00	10.951.420,00	72.659.284,00	71.064.635,21	71.064.635,21	64.327.828,73	97,81%
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	23.596.654,00	-4.139.604,00	19.457.050,00	19.362.683,04	19.362.683,04	17.792.842,16	99,51%
10.6.164	ADMINISTRACION PROVINCIAL DE RADIO Y TELEVISION RIOJANA	107.609.236,00	9.717.749,00	117.326.985,00	114.317.473,32	114.317.473,32	105.971.143,66	97,43%
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	142.734.037,00	184.555.329,00	327.289.366,00	324.525.275,87	324.525.275,87	319.712.300,56	99,16%
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	691.508.617,00	503.514.049,00	1.195.022.666,00	1.186.632.082,13	1.186.632.082,13	1.169.606.166,98	99,30%
25.0.0	MINISTERIO DE GOBIERNO JUSTICIA SEGURIDAD Y DERECHOS HUMANOS	3.543.121.147,00	418.005.350,00	3.961.126.497,00	3.895.198.566,62	3.895.079.673,81	3.802.546.312,73	98,33%
30.0.0	MINISTERIO DE HACIENDA	6.560.137.212,00	2.226.312.901,00	8.786.450.113,00	8.628.172.449,01	8.627.634.395,51	8.191.059.998,37	98,19%
30.0.301	ADMINISTRACION DE JUEGOS DE AZAHAR LA RIOJA	574.418.460,00	0,00	574.418.460,00	231.762.113,62	231.081.494,64	218.126.042,59	40,23%
40.0.0	MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA	8.278.543.688,00	1.012.770.631,00	9.291.314.319,00	9.159.732.133,45	9.159.702.514,17	8.543.882.946,78	98,58%
50.0.0	MINISTERIO DE SALUD PUBLICA	3.641.555.060,00	874.149.466,00	4.515.704.526,00	4.311.289.878,63	4.303.502.121,48	4.052.339.308,55	95,30%
50.0.501	ADMINISTRACION PROVINCIAL DE OBRA SOCIAL	2.020.114.853,00	417.202.107,00	2.437.316.960,00	2.361.808.350,99	2.361.808.350,99	2.280.809.092,08	96,90%
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	533.373.442,00	176.834.984,00	710.208.426,00	688.996.173,41	688.638.449,27	616.835.353,22	96,96%
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	400.729.049,00	118.418.730,00	519.147.779,00	505.149.214,37	503.627.914,37	461.344.518,47	97,01%
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	1.250.246.398,00	280.001.822,00	1.530.248.220,00	1.512.834.617,78	1.512.814.767,78	1.441.606.610,59	98,86%
70.0.0	MINISTERIO DE INFRAESTRUCTURA	645.504.561,00	838.960.991,00	1.484.465.552,00	1.137.626.668,99	1.137.606.900,67	1.048.418.489,37	76,63%
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDA Y URBANISMO	1.165.920.351,00	59.508.023,00	1.225.428.374,00	916.370.323,45	916.370.323,45	873.908.407,75	74,78%
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	542.357.135,00	211.353.708,00	753.710.843,00	589.281.136,19	583.958.679,27	539.045.652,66	77,48%
70.0.703	INSTITUTO PROVINCIAL DEL AGUA LA RIOJA	443.374.889,00	-27.633.035,00	415.741.854,00	330.792.732,12	330.792.732,12	287.346.715,74	79,57%
90.0.0	SERVICIO DE LA DEUDA PUBLICA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
91.0.0	OBLIGACIONES A CARGO DEL TESORO	2.551.254.391,00	1.202.273.957,00	3.753.528.348,00	2.746.598.327,01	2.746.268.784,29	2.627.195.566,64	73,16%
	TOTAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

**SECTOR PUBLICO PROVINCIAL
COMPOSICION DEL GASTO POR SU OBJETO
EJERCICIO 2019**



Base Credito original



Base Devengado

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO SEGUN SU OBJETO

EJERCICIO 2019

-En Pesos-

	CONCEPTO	CREDITO		CREDITO	COMPROMISO	DEVENGADO	PAGADO	% DE
		ORIGINAL	MODIFICACIONES	VIGENTE				DEVENGADO
1	Gastos en Personal	18.896.015.089,00	2.207.391.272,00	21.103.406.361,00	21.029.566.347,98	21.026.256.349,35	19.924.164.525,82	99,63%
	- Personal Permanente	13.125.019.746,00	717.663.687,00	13.842.683.433,00	12.574.699.964,11	12.571.968.829,87	11.984.825.845,91	90,82%
	- Personal Temporario	3.875.551.800,00	111.071.669,00	3.986.623.469,00	7.329.293.319,27	7.328.743.704,88	6.879.970.128,82	183,83%
	- Servicios Extraordinarios	28.894.768,00	-1.330.741,00	27.564.027,00	25.838.745,82	25.838.745,82	24.742.006,32	93,74%
	- Asignaciones Familiares	249.387.490,00	8.001.695,00	257.389.185,00	217.640.952,71	217.611.702,71	206.251.473,71	84,55%
	- Asistencia Social al Personal	11.119.311,00	4.736.465,00	15.855.776,00	6.477.848,28	6.477.848,28	3.295.202,02	40,85%
	- Beneficios y Compensaciones	-	-	-	-	-	-	0,00%
	- Personal Planta PIL	0,00	0,00	0,00	0,00	0,00	0,00	#DIV/0!
	- Gabinete de autoridades superiores	1.606.041.974,00	1.367.248.497,00	2.973.290.471,00	875.615.517,79	875.615.517,79	825.079.869,04	0,00%
2	Bienes de Consumo	2.259.127.647,00	691.489.668,00	2.950.617.315,00	2.635.849.825,81	2.628.065.715,48	2.418.653.069,15	89,07%
3	Servicios no Personales	2.881.627.898,00	1.620.469.748,00	4.502.097.646,00	4.160.971.663,02	4.160.545.076,75	3.975.558.331,53	92,41%
4	Bienes de Uso	1.900.762.886,00	1.745.174.509,00	3.645.937.395,00	2.002.477.483,26	1.995.880.698,80	1.846.656.999,72	54,74%
5	Transferencias	9.406.819.668,00	2.521.374.444,00	11.928.194.112,00	11.548.505.704,55	11.547.628.523,05	10.987.036.421,46	96,81%
	- Corrientes	9.354.466.446,00	2.467.379.066,00	11.821.845.512,00	11.467.405.729,99	11.466.528.548,49	10.927.627.446,28	96,99%
	.Al Sector Privado	1.813.924.553,00	1.931.768.103,00	3.745.692.656,00	3.599.549.120,81	3.599.244.992,81	3.497.529.928,81	96,09%
	.A la Adm. Nacional	17.653.151,00	190.397.822,00	208.050.973,00	207.671.180,45	207.616.688,45	207.616.688,45	99,82%
	.A otras entidades del Sector Público Nacional	-	-	-	-	-	-	0,00%
	.Al Sector Público empresarial	33.416.486,00	34.568.929,00	67.985.415,00	67.218.848,86	67.218.848,86	67.218.848,86	98,87%
	.A Instit. Provinciales y Municip.	7.489.472.256,00	310.644.212,00	7.800.116.468,00	7.592.966.579,87	7.592.393.526,37	7.155.261.980,16	97,34%
	.Al Exterior	-	-	-	-	-	-	0,00%
	- De Capital	52.353.222,00	53.995.378,00	106.348.600,00	81.099.974,56	81.099.974,56	59.408.975,18	76,26%
	.Al Sector Privado	9.561.317,00	12.946.504,00	22.507.821,00	20.096.857,29	20.096.857,29	14.599.289,91	89,29%
	.A la Adm. Nacional	-	-	-	-	-	-	0,00%
	.A otras entidades del Sector Público Nacional	-	316.584,00	316.584,00	316.584,00	316.584,00	-	0,00%
	.Al Sector Público empresarial	42.791.905,00	-14.141.065,00	28.650.840,00	28.458.935,00	28.458.935,00	12.582.087,00	99,33%
	.A Instit. Provinciales y Municip.	0,00	54.873.355,00	54.873.355,00	32.227.598,27	32.227.598,27	32.227.598,27	58,73%
	.Al Exterior	-	-	-	-	-	-	0,00%
6	Activos Financieros	743.140.248,00	805.035.482,00	1.548.175.730,00	1.516.508.888,48	1.516.508.888,48	1.480.919.139,16	97,95%
	- Aportes de Capital	538.303.621,00	455.008.536,00	993.312.157,00	975.246.330,11	975.246.330,11	947.244.343,87	98,18%
	.A Empresas Privadas	538.303.621,00	455.008.536,00	993.312.157,00	975.246.330,11	975.246.330,11	947.244.343,87	0,00%
	.A Empresas Publicas	-	-	-	-	-	-	#DIV/0!
	.A Instituciones Pub. Financieras	-	-	-	-	-	-	0,00%
	.A Organismos Internacionales	-	-	-	-	-	-	0,00%
	.A Empresas Pub. Multinacionales	-	-	-	-	-	-	0,00%
	.A Otros Organ. Sector Externo	-	-	-	-	-	-	0,00%
	- Préstamos	204.836.627,00	350.026.946,00	554.863.573,00	541.262.558,37	541.262.558,37	533.674.795,29	97,55%
	.A Corto Plazo	127.272.632,00	55.089.125,00	182.361.757,00	177.318.974,54	177.318.974,54	172.967.686,94	97,23%
	.A Largo Plazo	77.563.995,00	294.937.821,00	372.501.816,00	363.943.583,83	363.943.583,83	360.707.108,35	97,70%
	- Otros Activos Financieros	-	-	-	-	-	-	0,00%
7	Servicios de la Deuda	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	- Intereses	1.392.119.376,00	421.807.522,00	1.813.926.898,00	1.813.631.814,03	1.813.631.814,03	1.813.620.956,46	99,98%
	.Internos	369.732.652,00	55.842.995,00	425.575.647,00	425.280.564,03	425.280.564,03	425.269.706,46	99,93%
	.Externos	1.022.386.724,00	365.964.527,00	1.388.351.251,00	1.388.351.250,00	1.388.351.250,00	1.388.351.250,00	0,00%
	- Intereses por Préstamos	35.114.582,00	27.583.416,00	62.697.998,00	62.697.997,38	62.697.997,38	62.697.997,38	100,00%
	- Comisiones y Otros Gastos de Deuda	4.250.000,00	-4.059.650,00	190.350,00	195.288,43	195.288,43	190.349,75	102,59%
8	Otros Gastos	283.188.500,00	22.722.985,00	305.911.485,00	89.404.201,23	88.723.582,25	87.787.012,26	29,00%
	TOTAL GASTOS	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR JURISDICCION Y NIVEL INSTITUCIONAL

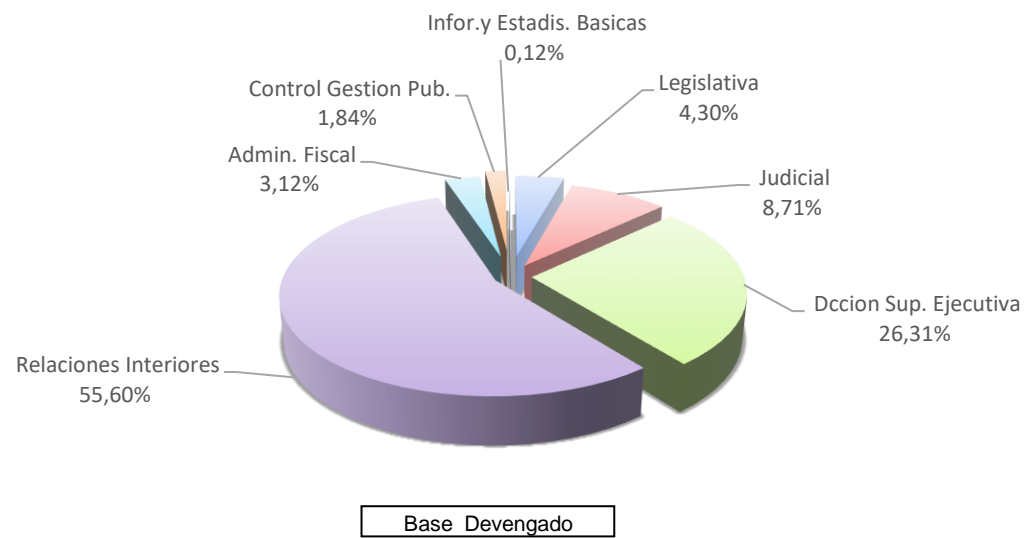
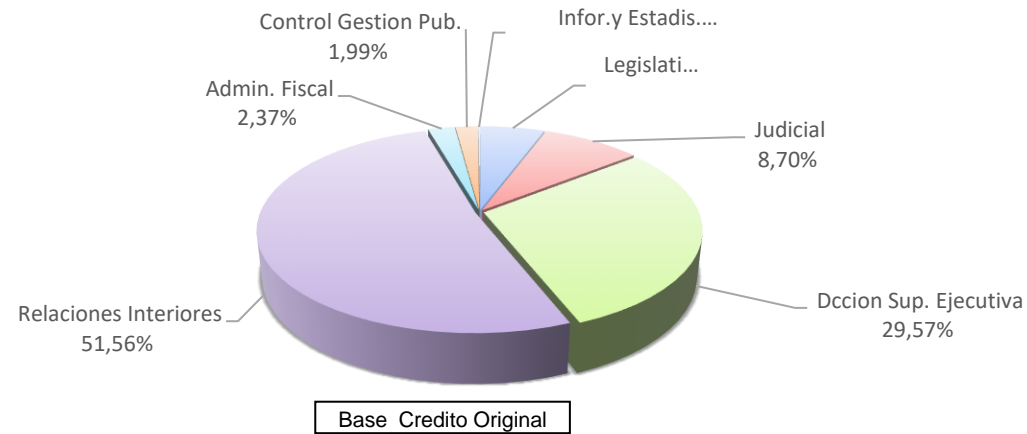
EJERCICIO 2019

-En Pesos-

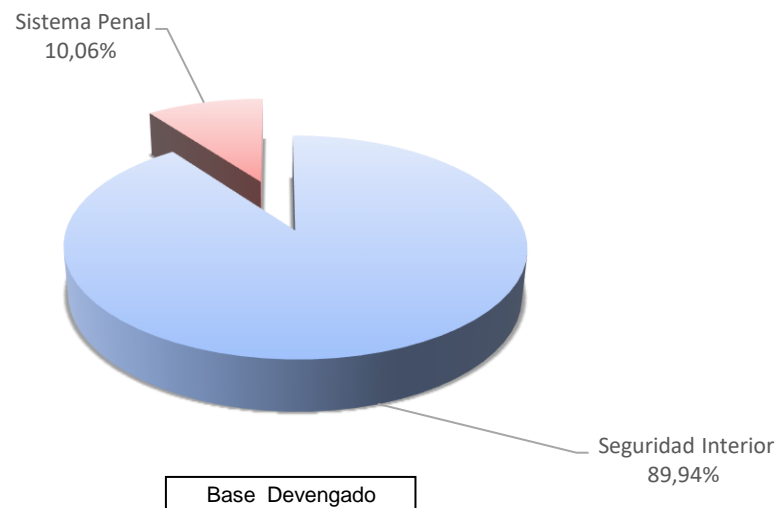
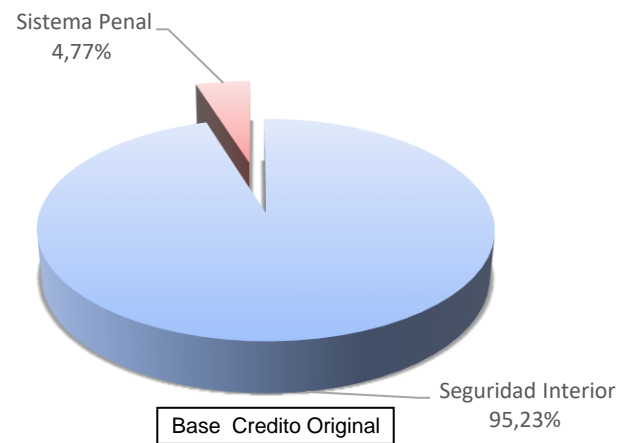
	INSTITUCION - NIVEL INSTITUCIONAL	CREDITO	MODIFICACIONES	CREDITO	COMPROMISO	DEVENGADO	PAGADO	% DE
		ORIGINAL		VIGENTE				DEVENGADO
0 1	Función Legislativa	772.643.644,00	-7.399.583,00	765.244.061,00	759.770.327,05	759.770.327,05	711.804.271,02	99,28%
	1 - Administracion Central	772.643.644,00	-7.399.583,00	765.244.061,00	759.770.327,05	759.770.327,05	711.804.271,02	99,28%
0 2	Funcion Judicial	790.440.070,00	137.503.055,00	927.943.125,00	914.882.038,66	912.113.538,66	843.960.821,30	98,29%
	1 - Administracion Central	790.440.070,00	137.503.055,00	927.943.125,00	914.882.038,66	912.113.538,66	843.960.821,30	98,29%
0 3	Tribunal De Cuentas De La Provincia	231.489.815,00	22.322.683,00	253.812.498,00	252.182.479,81	252.182.479,81	250.862.479,81	99,36%
	1 - Administracion Central	231.489.815,00	22.322.683,00	253.812.498,00	252.182.479,81	252.182.479,81	250.862.479,81	99,36%
0 4	Ministerio Publico	223.332.128,00	56.134.032,00	279.466.160,00	278.871.827,08	278.842.577,08	256.783.876,39	99,78%
	1 - Administracion Central	223.332.128,00	56.134.032,00	279.466.160,00	278.871.827,08	278.842.577,08	256.783.876,39	99,78%
10	Secretaria General Y Legal De La Gobernacion	1.510.617.026,00	1.093.424.237,00	2.604.041.263,00	2.575.332.673,96	2.575.180.727,61	2.503.292.868,06	98,89%
	1 - Administracion Central	1.379.411.136,00	1.087.846.092,00	2.467.257.228,00	2.441.652.517,60	2.441.500.571,25	2.379.528.882,24	98,96%
	2 - Organismos Descentralizados	131.205.890,00	5.578.145,00	136.784.035,00	133.680.156,36	133.680.156,36	123.763.985,82	97,73%
20	Ministerio de Desarrollo Social	691.508.617,00	503.514.049,00	1.195.022.666,00	1.186.632.082,13	1.186.632.082,13	1.169.606.166,98	99,30%
	1 - Administracion Central	691.508.617,00	503.514.049,00	1.195.022.666,00	1.186.632.082,13	1.186.632.082,13	1.169.606.166,98	99,30%
25	Ministerio De Gobierno, Justicia, Seg. Y D. H.	3.543.121.147,00	418.005.350,00	3.961.126.497,00	3.895.198.566,62	3.895.079.673,81	3.802.546.312,73	98,33%
	1 - Administracion Central	3.543.121.147,00	418.005.350,00	3.961.126.497,00	3.895.198.566,62	3.895.079.673,81	3.802.546.312,73	98,33%
30	Ministerio De Hacienda	7.134.555.672,00	2.226.312.901,00	9.360.868.573,00	8.859.934.562,63	8.858.715.890,15	8.409.186.040,96	94,64%
	1 - Administracion Central	6.560.137.212,00	2.226.312.901,00	8.786.450.113,00	8.628.172.449,01	8.627.634.395,51	8.191.059.998,37	98,19%
	2 - Organismos Descentralizados	574.418.460,00	0,00	574.418.460,00	231.762.113,62	231.081.494,64	218.126.042,59	40,23%
40	Ministerio De Educacion, Ciencia Y Tecnología	8.278.543.688,00	1.012.770.631,00	9.291.314.319,00	9.159.732.133,45	9.159.702.514,17	8.543.882.946,78	98,58%
	1 - Administracion Central	8.278.543.688,00	1.012.770.631,00	9.291.314.319,00	9.159.732.133,45	9.159.702.514,17	8.543.882.946,78	98,58%
50	Ministerio De Salud Pública	6.195.043.355,00	1.468.186.557,00	7.663.229.912,00	7.362.094.403,03	7.353.948.921,74	6.949.983.753,85	95,96%
	1 - Administracion Central	3.641.555.060,00	874.149.466,00	4.515.704.526,00	4.311.289.878,63	4.303.502.121,48	4.052.339.308,55	95,30%
	2 - Organismos Descentralizados	533.373.442,00	176.834.984,00	710.208.426,00	688.996.173,41	688.638.449,27	616.835.353,22	96,96%
	3 - Institucion De Obra Social	2.020.114.853,00	417.202.107,00	2.437.316.960,00	2.361.808.350,99	2.361.808.350,99	2.280.809.092,08	96,90%
60	Ministerio De Produccion y Desarrollo Local	400.729.049,00	118.418.730,00	519.147.779,00	505.149.214,37	503.627.914,37	461.344.518,47	97,01%
	1 - Administracion Central	400.729.049,00	118.418.730,00	519.147.779,00	505.149.214,37	503.627.914,37	461.344.518,47	97,01%
65	Ministerio De Planeamiento E Industria	1.250.246.398,00	280.001.822,00	1.530.248.220,00	1.512.834.617,78	1.512.814.767,78	1.441.606.610,59	98,86%
	1 - Administracion Central	1.250.246.398,00	280.001.822,00	1.530.248.220,00	1.512.834.617,78	1.512.814.767,78	1.441.606.610,59	98,86%
70	Ministerio De Infraestructura	2.797.156.936,00	1.082.189.687,00	3.879.346.623,00	2.974.070.860,75	2.968.728.635,51	2.748.719.265,52	76,53%
	1 - Administracion Central	645.504.561,00	838.960.991,00	1.484.465.552,00	1.137.626.668,99	1.137.606.900,67	1.048.418.489,37	76,63%
	2 - Organismos Descentralizados	2.151.652.375,00	243.228.696,00	2.394.881.071,00	1.836.444.191,76	1.831.121.734,84	1.700.300.776,15	76,46%
90	Servicio De La Deuda Publica Pública	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	1 - Administracion Central	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
91	Dccion Gral De Oblig.A Cargo Del Tesoro Y Adm.Minist.Hda.	2.551.254.391,00	1.202.273.957,00	3.753.528.348,00	2.746.598.327,01	2.746.268.784,29	2.627.195.566,64	73,16%
	1 - Administracion Central	2.551.254.391,00	1.202.273.957,00	3.753.528.348,00	2.746.598.327,01	2.746.268.784,29	2.627.195.566,64	73,16%
	TOTAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

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FINALIDAD 1: ADMINISTRACION GUBERNAMENTAL

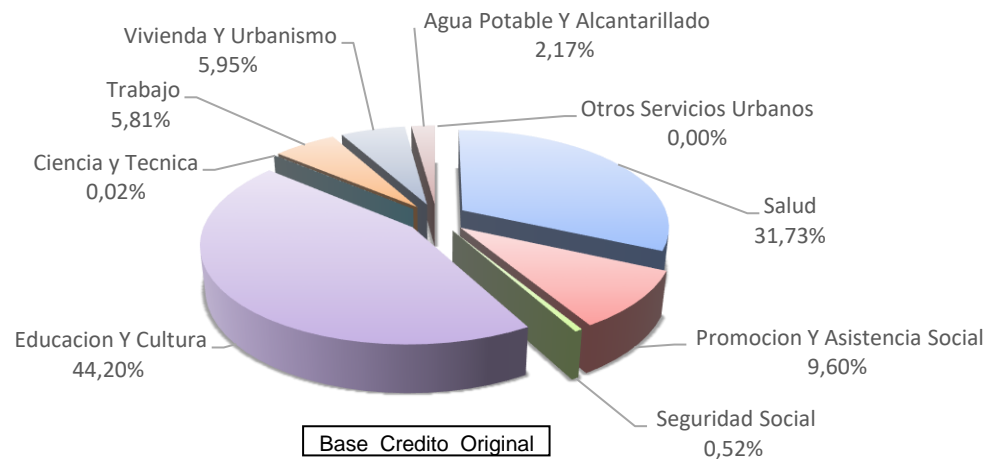
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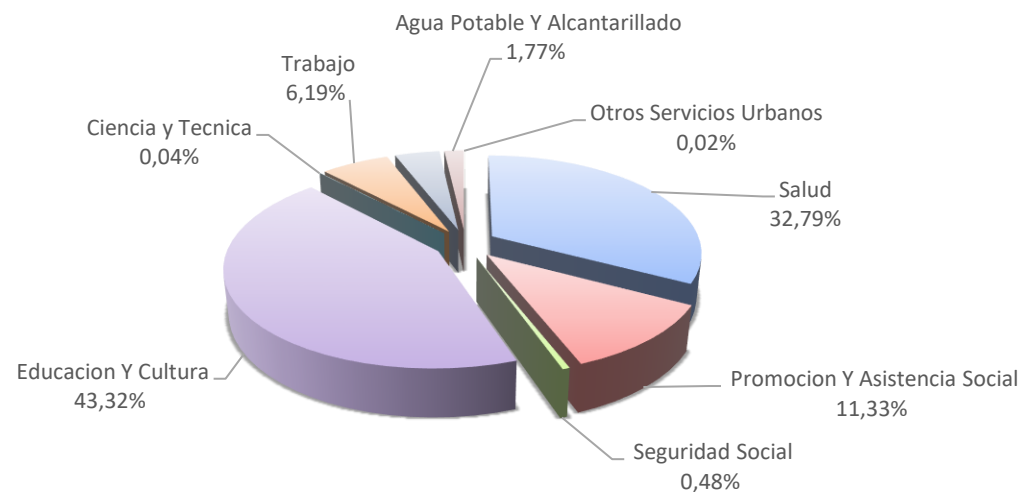
SECTOR PUBLICO PROVINCIAL
FINALIDAD 2: SERVICIOS DE SEGURIDAD
EJERCICIO 2019



SECTOR PUBLICO PROVINCIAL
FINALIDAD 3: SERVICIOS SOCIALES
EJERCICIO 2019

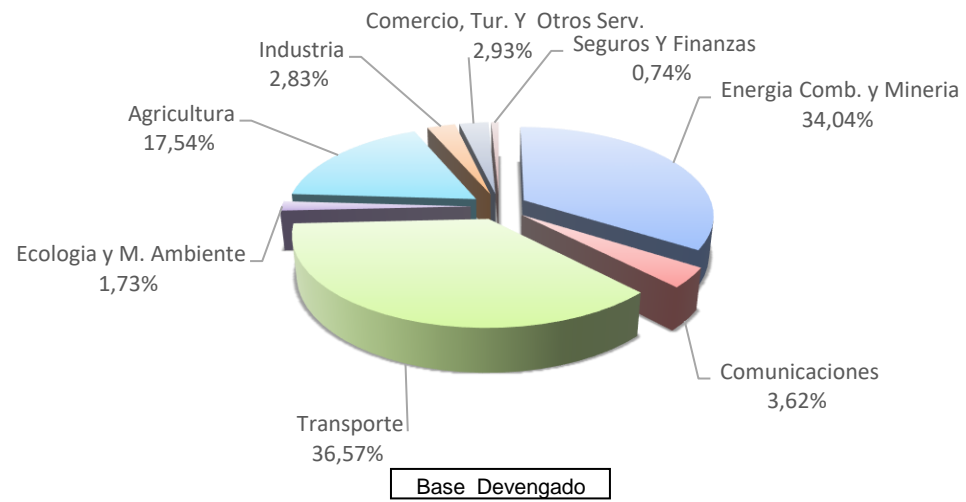
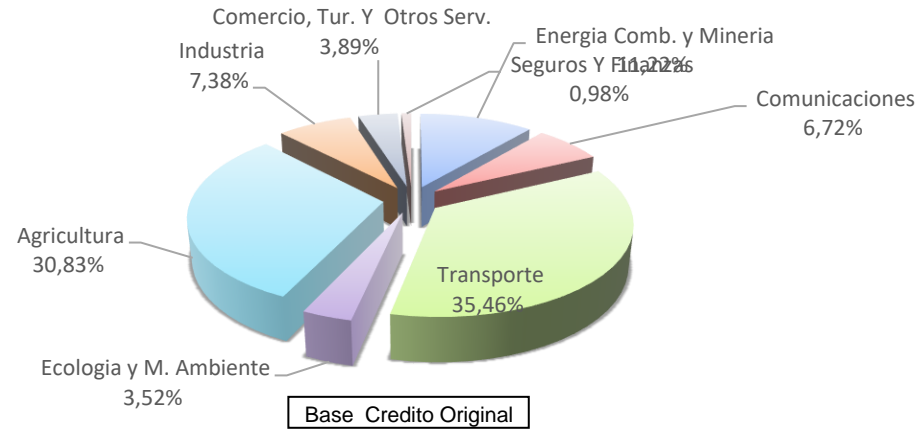


Base Credito Original



Base Devengado

SECTOR PUBLICO PROVINCIAL
FINALIDAD 4: SERVICIOS ECONOMICOS
EJERCICIO 2019



SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION

EJERCICIO 2019

-En Pesos-

	FINALIDAD FUNCION	CREDITO ORIGINAL	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	PAGADO	% DE DEVENGADO
1	ADMINISTRACION GUBERNAMENTAL	11.658.244.620,00	2.319.168.221,00	13.977.412.841,00	13.675.489.213,41	13.672.075.330,19	12.917.325.971,37	97,82%
	LEGISLATIVA	664.253.644,00	-70.715.587,00	593.538.057,00	588.064.327,05	588.064.327,05	540.098.271,02	99,08%
	JUDICIAL	1.013.772.198,00	193.637.087,00	1.207.409.285,00	1.193.753.865,74	1.190.956.115,74	1.100.744.697,69	98,64%
	DIRECCION SUPERIOR EJECUTIVA	3.447.829.948,00	284.661.779,00	3.732.491.727,00	3.596.987.359,16	3.596.909.279,44	3.418.053.935,27	96,37%
	RELACIONES INTERIORES	6.010.756.791,00	1.734.793.649,00	7.745.550.440,00	7.602.265.753,43	7.601.727.699,93	7.170.767.033,72	98,14%
	ADMINISTRACION FISCAL	276.691.099,00	152.046.701,00	428.737.800,00	426.362.451,54	426.362.451,54	422.327.795,91	99,45%
	CONTROL DE LA GESTION PUBLICA	231.489.815,00	22.322.683,00	253.812.498,00	252.182.479,81	252.182.479,81	250.862.479,81	99,36%
	INFORMACIONES Y ESTADISTICAS BASICAS	13.451.125,00	2.421.909,00	15.873.034,00	15.872.976,68	15.872.976,68	14.471.757,95	100,00%
2	SERVICIOS DE SEGURIDAD	3.089.354.202,00	480.037.556,00	3.569.391.758,00	3.532.257.622,91	3.532.146.930,10	3.469.582.851,44	98,96%
	SEGURIDAD INTERIOR	2.941.866.310,00	266.789.573,00	3.208.655.883,00	3.176.824.710,85	3.176.788.123,00	3.121.999.198,34	99,01%
	SISTEMA PENAL	147.487.892,00	213.247.983,00	360.735.875,00	355.432.912,06	355.358.807,10	347.583.653,10	98,51%
3	SERVICIOS SOCIALES	19.582.582.042,00	5.258.239.876,00	24.840.821.918,00	22.611.933.661,19	22.602.664.292,29	21.346.288.006,05	90,99%
	SALUD	6.212.577.911,00	1.523.356.106,00	7.735.934.017,00	7.420.611.234,45	7.412.465.753,16	7.006.089.375,47	95,82%
	PROMOCION Y ASISTENCIA SOCIAL	1.880.543.198,00	1.136.366.062,00	3.016.909.260,00	2.560.663.280,35	2.559.982.661,37	2.518.172.685,95	84,85%
	SEGURIDAD SOCIAL	102.325.246,00	6.500.407,00	108.825.653,00	108.302.049,46	108.048.546,46	98.379.355,10	99,29%
	EDUCACION Y CULTURA	8.654.796.408,00	1.322.302.018,00	9.977.098.426,00	9.790.660.354,02	9.790.478.788,39	9.150.954.620,90	98,13%
	CIENCIA Y TECNICA	3.955.703,00	7.887.639,00	11.843.342,00	9.635.105,78	9.635.105,78	7.966.596,45	81,35%
	TRABAJO	1.137.272.999,00	263.701.657,00	1.400.974.656,00	1.398.281.616,50	1.398.273.416,50	1.344.740.043,39	99,81%
	VIVIENDA Y URBANISMO	1.165.940.351,00	91.163.273,00	1.257.103.624,00	920.119.290,35	920.119.290,35	877.657.374,65	73,19%
	AGUA POTABLE Y ALCANTARILLADO	425.170.226,00	889.111.828,00	1.314.282.054,00	399.377.962,29	399.377.962,29	338.045.186,15	30,39%
	OTROS SERVICIOS URBANOS	0,00	17.850.886,00	17.850.886,00	4.282.767,99	4.282.767,99	4.282.767,99	0,00%
4	SERVICIOS ECONOMICOS	2.040.501.072,00	1.556.212.455,00	3.596.713.527,00	3.163.603.616,82	3.156.722.281,58	2.987.578.670,24	87,77%
	ENERGIA COMBUSTIBLES Y MINERIA	228.885.174,00	1.001.250.467,00	1.230.135.641,00	1.074.632.927,39	1.074.632.927,39	1.063.266.890,75	87,36%
	COMUNICACIONES	137.069.236,00	-18.182.251,00	118.886.985,00	114.317.473,32	114.317.473,32	105.971.143,66	96,16%
	TRANSPORTE	723.656.168,00	654.420.775,00	1.378.076.943,00	1.159.734.198,99	1.154.394.013,75	1.088.240.314,11	83,77%
	ECOLOGIA Y MEDIO AMBIENTE	71.905.575,00	-1.772.904,00	70.132.671,00	56.071.760,31	54.530.610,31	46.218.785,30	77,75%
	AGRICULTURA	629.005.630,00	-39.314.887,00	589.690.743,00	553.811.185,14	553.811.185,14	502.609.021,09	93,92%
	INDUSTRIA	150.653.002,00	-66.071.115,00	84.581.887,00	89.424.961,24	89.424.961,24	73.570.962,98	105,73%
	COMERCIO, TURISMO Y OTROS SERV.	79.326.287,00	21.812.766,00	101.139.053,00	92.343.947,46	92.343.947,46	84.434.389,38	91,30%
	SEGUROS Y FINANZAS	20.000.000,00	4.069.604,00	24.069.604,00	23.267.162,97	23.267.162,97	23.267.162,97	96,67%
5	DEUDA PUBLICA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	SERVICIO DE LA DEUDA PUBLICA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	TOTAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

-En Pesos-

FIN	FUN	DENOMINACION	CREDITO	MODIFICACIONES	CREDITO	COMPROMISO	DEVENGADO	PAGADO	% DE
			ORIGINAL		VIGENTE				DEVENGADO
		TOTAL GENERAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%
1		ADMINISTRACION GUBERNAMENTAL	11.658.244.620,00	2.319.168.221,00	13.977.412.841,00	13.675.489.213,41	13.672.075.330,19	12.917.325.971,37	97,82%
	1.1	FUNCION LEGISLATIVA	664.253.644,00	-70.715.587,00	593.538.057,00	588.064.327,05	588.064.327,05	540.098.271,02	99,08%
		PERSONAL	598.201.644,00	-41.776.316,00	556.425.328,00	556.425.327,05	556.425.327,05	508.459.271,02	100,00%
		BIENES DE CONSUMO	14.199.000,00	-2.188.224,00	12.010.776,00	10.245.945,60	10.245.945,60	10.245.945,60	85,31%
		SERVICIOS NO PERSONALES	30.918.000,00	-10.838.046,00	20.079.954,00	19.593.644,40	19.593.644,40	19.593.644,40	97,58%
		BIENES DE USO	20.935.000,00	-15.913.001,00	5.021.999,00	1.799.410,00	1.799.410,00	1.799.410,00	35,83%
							0,00		
	1.2	FUNCION JUDICIAL	1.013.772.198,00	193.637.087,00	1.207.409.285,00	1.193.753.865,74	1.190.956.115,74	1.100.744.697,69	98,64%
		PERSONAL	962.502.870,00	121.274.699,00	1.083.777.569,00	1.083.777.565,59	1.080.979.815,59	990.768.397,54	99,74%
		BIENES DE CONSUMO	11.998.164,00	5.799.567,00	17.797.731,00	15.249.611,44	15.249.611,44	15.249.611,44	85,68%
		SERVICIOS NO PERSONALES	24.996.164,00	38.818.567,00	63.814.731,00	57.526.567,99	57.526.567,99	57.526.567,99	90,15%
		BIENES DE USO	14.275.000,00	27.744.254,00	42.019.254,00	37.200.120,72	37.200.120,72	37.200.120,72	88,53%
	1.3	DIRECCION SUPERIOR EJECUTIVA	3.447.829.948,00	284.661.779,00	3.732.491.727,00	3.596.987.359,16	3.596.909.279,44	3.418.053.935,27	96,37%
		PERSONAL	1.136.436.512,00	5.903.554,00	1.142.340.066,00	1.133.252.061,18	1.133.252.061,18	1.075.889.371,95	99,20%
		BIENES DE CONSUMO	137.500.222,00	3.768.337,00	141.268.559,00	123.367.236,75	123.365.196,75	109.361.883,13	87,33%
		SERVICIOS NO PERSONALES	432.590.474,00	764.012.592,00	1.196.603.066,00	1.168.263.726,79	1.168.187.687,07	1.087.750.889,32	97,63%
		BIENES DE USO	34.712.000,00	177.493.709,00	212.205.709,00	169.490.275,14	169.490.275,14	158.814.015,57	79,87%
		TRANSFERENCIAS	1.634.590.740,00	-746.243.298,00	888.347.442,00	885.820.528,57	885.820.528,57	869.444.244,57	99,72%
		ACTIVOS FINANCIEROS	72.000.000,00	57.003.900,00	129.003.900,00	116.793.530,73	116.793.530,73	116.793.530,73	0,00%
		OTROS GASTOS	0,00	22.722.985,00	22.722.985,00	0,00	0,00	0,00	0,00%
	1.5	RELACIONES INTERIORES	6.010.756.791,00	1.734.793.649,00	7.745.550.440,00	7.602.265.753,43	7.601.727.699,93	7.170.767.033,72	291,37%
		SERVICIOS NO PERSONALES	0,00	41.608.594,00	41.608.594,00	38.783.389,91	38.783.389,91	38.695.389,91	93,21%
		BIENES DE USO	0,00	30.744.618,00	30.744.618,00	30.744.618,00	30.744.618,00	30.744.618,00	100,00%
		TRANSFERENCIAS	6.010.756.791,00	1.662.440.437,00	7.673.197.228,00	7.532.737.745,52	7.532.199.692,02	7.101.327.025,81	98,16%
	1.6	ADMINISTRACION FISCAL	276.691.099,00	152.046.701,00	428.737.800,00	426.362.451,54	426.362.451,54	422.327.795,91	99,45%
		PERSONAL	212.648.517,00	-12.392.592,00	200.255.925,00	200.250.565,11	200.250.565,11	198.627.471,90	100,00%
		BIENES DE CONSUMO	18.801.582,00	-15.111.163,00	3.690.419,00	3.591.758,33	3.591.758,33	3.310.220,79	97,33%
		SERVICIOS NO PERSONALES	25.841.000,00	-215.983,00	25.625.017,00	23.629.268,18	23.629.268,18	21.704.255,00	92,21%
		BIENES DE USO	3.400.000,00	-1.738.595,00	1.661.405,00	1.523.826,74	1.523.826,74	1.318.815,04	91,72%
		TRANSFERENCIAS	16.000.000,00	181.505.034,00	197.505.034,00	197.367.033,18	197.367.033,18	197.367.033,18	0,00%
	1.7	CONTROL DE LA GESTION PUBLICA	231.489.815,00	22.322.683,00	253.812.498,00	252.182.479,81	252.182.479,81	250.862.479,81	99,36%
		PERSONAL	225.025.415,00	13.702.566,00	238.727.981,00	238.727.979,81	238.727.979,81	237.407.979,81	100,00%
		BIENES DE CONSUMO	3.224.400,00	1.920.605,00	5.145.005,00	3.535.000,00	3.535.000,00	3.535.000,00	68,71%
		SERVICIOS NO PERSONALES	2.390.000,00	5.049.509,00	7.439.509,00	7.419.500,00	7.419.500,00	7.419.500,00	99,73%
		BIENES DE USO	850.000,00	1.650.003,00	2.500.003,00	2.500.000,00	2.500.000,00	2.500.000,00	0,00%
	1.8	INFORMACION Y ESTADISTICAS BASICAS	13.451.125,00	2.421.909,00	15.873.034,00	15.872.976,68	15.872.976,68	14.471.757,95	100,00%
		PERSONAL	8.000.000,00	3.016.153,00	11.016.153,00	11.016.148,29	11.016.148,29	10.245.543,26	100,00%
		BIENES DE CONSUMO	535.000,00	-303.310,00	231.690,00	231.667,03	231.667,03	214.433,33	99,99%
		SERVICIOS NO PERSONALES	4.916.125,00	-290.934,00	4.625.191,00	4.625.161,36	4.625.161,36	4.011.781,36	100,00%

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

FIN	FUN	DENOMINACION	CREDITO		CREDITO		COMPROMISO	DEVENGADO	PAGADO	-En Pesos-
			ORIGINAL	MODIFICACIONES	VIGENTE					% DE DEVENGADO
2		SERVICIOS DE SEGURIDAD	3.089.354.202,00	480.037.556,00	3.569.391.758,00	3.532.257.622,91	3.532.146.930,10	3.469.582.851,44	98,96%	
	2.1	SEGURIDAD INTERIOR	2.941.866.310,00	266.789.573,00	3.208.655.883,00	3.176.824.710,85	3.176.788.123,00	3.121.999.198,34	99,01%	
		PERSONAL	2.719.512.086,00	211.035.256,00	2.930.547.342,00	2.930.497.608,97	2.930.497.608,97	2.900.733.043,12	100,00%	
		BIENES DE CONSUMO	174.242.057,00	3.555.215,00	177.797.272,00	160.298.417,84	160.261.829,99	140.249.524,49	90,14%	
		SERVICIOS NO PERSONALES	18.080.360,00	-3.008.384,00	15.071.976,00	9.695.087,51	9.695.087,51	9.655.687,51	64,33%	
		BIENES DE USO	29.031.807,00	43.942.722,00	72.974.529,00	64.068.835,57	64.068.835,57	61.038.382,26	87,80%	
		TRANSFERENCIAS	1.000.000,00	11.264.764,00	12.264.764,00	12.264.760,96	12.264.760,96	10.322.560,96	100,00%	
	2.3	SISTEMA PENAL	147.487.892,00	213.247.983,00	360.735.875,00	355.432.912,06	355.358.807,10	347.583.653,10	98,51%	
		PERSONAL	105.619.714,00	194.693.754,00	300.313.468,00	300.313.466,73	300.239.361,77	298.558.361,77	99,98%	
		BIENES DE CONSUMO	40.730.658,00	18.819.109,00	59.549.767,00	54.277.476,83	54.277.476,83	48.208.922,83	91,15%	
		SERVICIOS NO PERSONALES	787.520,00	-276.300,00	511.220,00	503.390,00	503.390,00	477.790,00	98,47%	
		BIENES DE USO	350.000,00	11.420,00	361.420,00	338.578,50	338.578,50	338.578,50	93,68%	
3		SERVICIOS SOCIALES	19.582.582.042,00	5.258.239.876,00	24.840.821.918,00	22.611.933.661,19	22.602.664.292,29	21.346.288.006,05	90,99%	
	3.1	SALUD	6.212.577.911,00	1.523.356.106,00	7.735.934.017,00	7.420.611.234,45	7.412.465.753,16	7.006.089.375,47	95,82%	
		PERSONAL	2.899.056.842,00	630.080.424,00	3.529.137.266,00	3.528.776.771,42	3.528.349.657,03	3.325.533.137,37	99,98%	
		BIENES DE CONSUMO	1.288.333.571,00	341.776.162,00	1.630.109.733,00	1.460.385.717,74	1.452.886.286,04	1.336.643.032,65	89,13%	
		SERVICIOS NO PERSONALES	1.621.348.849,00	491.686.348,00	2.113.035.197,00	2.017.345.417,71	2.017.126.482,51	1.955.840.887,32	95,46%	
		BIENES DE USO	139.856.430,00	68.286.905,00	208.143.335,00	166.739.291,64	166.739.291,64	152.949.048,39	80,11%	
		TRANSFERENCIAS	119.982.219,00	-18.402.500,00	101.579.719,00	99.343.522,98	99.343.522,98	91.867.937,69	97,80%	
		ACTIVOS FINANCIEROS	144.000.000,00	9.928.767,00	153.928.767,00	148.020.512,96	148.020.512,96	143.255.332,05	96,16%	
	3.2	PROMOCION Y ASISTENCIA SOCIAL	1.880.543.198,00	1.136.366.062,00	3.016.909.260,00	2.560.663.280,35	2.559.982.661,37	2.518.172.685,95	84,85%	
		PERSONAL	356.532.033,00	19.967.521,00	376.499.554,00	355.713.821,67	355.713.821,67	347.675.943,51	94,48%	
		BIENES DE CONSUMO	200.156.319,00	201.690.816,00	401.847.135,00	388.303.441,32	388.303.441,32	373.404.269,24	96,63%	
		SERVICIOS NO PERSONALES	269.505.610,00	65.873.014,00	335.378.624,00	225.790.455,65	225.790.455,65	216.829.341,15	67,32%	
		BIENES DE USO	13.988.213,00	-836.475,00	13.151.738,00	7.788.371,46	7.788.371,46	7.707.271,46	59,22%	
		TRANSFERENCIAS	737.972.523,00	847.771.186,00	1.585.743.709,00	1.472.807.660,66	1.472.807.660,66	1.465.892.793,66	92,88%	
		ACTIVOS FINANCIEROS	19.200.000,00	1.900.000,00	21.100.000,00	20.855.328,36	20.855.328,36	18.876.054,67	0,00%	
		OTROS GASTOS	283.188.500,00	0,00	283.188.500,00	89.404.201,23	88.723.582,25	87.787.012,26	0,00%	
	3.3	SEGURIDAD SOCIAL	102.325.246,00	6.500.407,00	108.825.653,00	108.302.049,46	108.048.546,46	98.379.355,10	99,29%	
		PERSONAL	23.005.271,00	-4.955.113,00	18.050.158,00	18.050.157,33	18.050.157,33	17.886.157,33	100,00%	
		BIENES DE CONSUMO	856.270,00	440.834,00	1.297.104,00	412.507,34	412.507,34	412.507,34	93,57%	
		SERVICIOS NO PERSONALES	1.044.764,00	-212.893,00	831.871,00	831.769,24	831.769,24	675.569,24	99,99%	
		BIENES DE USO	273.220,00	-238.219,00	35.001,00	35.001,00	35.001,00	35.001,00	0,00%	
		TRANSFERENCIAS	77.145.721,00	12.322.068,00	89.467.789,00	88.972.614,55	88.719.111,55	79.370.120,19	99,16%	
	3.4	EDUCACION Y CULTURA	8.654.796.408,00	1.322.302.018,00	9.977.098.426,00	9.790.660.354,02	9.790.478.788,39	9.150.954.620,90	98,13%	
		PERSONAL	7.635.174.023,00	870.933.488,00	8.506.107.511,00	8.470.428.988,05	8.470.417.958,77	7.922.304.752,71	99,58%	
		BIENES DE CONSUMO	145.979.182,00	17.036.854,00	163.016.036,00	145.877.091,55	145.877.091,55	125.529.406,05	89,49%	
		SERVICIOS NO PERSONALES	203.171.165,00	165.002.616,00	368.173.781,00	332.621.013,19	332.501.101,84	317.431.494,53	90,31%	
		BIENES DE USO	272.013.639,00	187.371.647,00	459.385.286,00	375.294.203,41	375.294.203,41	355.653.337,30	81,69%	
		TRANSFERENCIAS	398.458.399,00	81.957.413,00	480.415.812,00	466.439.057,82	466.388.432,82	430.035.630,31	97,08%	

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

-En Pesos-

FIN	FUN	DENOMINACION	CREDITO		CREDITO	COMPROMISO	DEVENGADO	PAGADO	% DE
			ORIGINAL	MODIFICACIONES	VIGENTE				DEVENGADO
	3.5	CIENCIA Y TECNICA	3.955.703,00	7.887.639,00	11.843.342,00	9.635.105,78	9.635.105,78	7.966.596,45	81,35%
		PERSONAL	3.955.703,00	868.506,00	4.824.209,00	4.824.208,12	4.824.208,12	4.655.698,79	100,00%
		TRANSFERENCIAS	0,00	7.019.133,00	7.019.133,00	4.810.897,66	4.810.897,66	3.310.897,66	68,54%
	3.6	TRABAJO	1.137.272.999,00	263.701.657,00	1.400.974.656,00	1.398.281.616,50	1.398.273.416,50	1.344.740.043,39	99,81%
		PERSONAL	1.021.377.688,00	175.389.631,00	1.196.767.319,00	1.196.767.311,05	1.196.767.311,05	1.161.737.287,85	100,00%
		BIENES DE CONSUMO	4.767.145,00	197.386,00	4.964.531,00	4.545.493,77	4.545.493,77	4.184.579,07	91,56%
		SERVICIOS NO PERSONALES	6.702.700,00	6.091.071,00	12.793.771,00	11.521.686,52	11.513.486,52	10.816.801,31	89,99%
		BIENES DE USO	1.360.000,00	1.813.230,00	3.173.230,00	2.987.830,00	2.987.830,00	1.457.830,00	94,16%
		TRANSFERENCIAS	101.501.471,00	81.774.334,00	183.275.805,00	182.459.295,16	182.459.295,16	166.543.545,16	99,55%
		ACTIVOS FINANCIEROS	1.563.995,00	-1.563.995,00	0,00	0,00	0,00	0,00	0,00%
	3.7	VIVIENDA Y URBANISMO	1.165.940.351,00	91.163.273,00	1.257.103.624,00	920.119.290,35	920.119.290,35	877.657.374,65	73,19%
		PERSONAL	207.742.601,00	-18.642.753,00	189.099.848,00	184.020.152,38	184.020.152,38	167.976.632,19	97,31%
		BIENES DE CONSUMO	16.705.839,00	8.851.630,00	25.557.469,00	17.618.411,70	17.618.411,70	17.419.847,70	68,94%
		SERVICIOS NO PERSONALES	28.000.160,00	4.634.736,00	32.634.896,00	24.428.245,37	24.428.245,37	23.538.397,57	74,85%
		BIENES DE USO	896.768.600,00	100.842.844,00	997.611.444,00	687.460.862,65	687.460.862,65	662.974.187,42	68,91%
		TRANSFERENCIAS	723.151,00	-650.000,00	73.151,00	70.258,40	70.258,40	70.258,40	96,05%
		ACTIVOS FINANCIEROS	16.000.000,00	-3.873.184,00	12.126.816,00	6.521.359,85	6.521.359,85	5.678.051,37	53,78%
	3.8	AGUA POTABLE Y ALCANTARILLADO	425.170.226,00	889.111.828,00	1.314.282.054,00	399.377.962,29	399.377.962,29	338.045.186,15	30,39%
		PERSONAL	129.539.587,00	15.301.026,00	144.840.613,00	142.240.542,68	142.240.542,68	130.149.073,81	98,20%
		BIENES DE CONSUMO	38.822.575,00	2.297.777,00	41.120.352,00	35.139.914,79	35.139.914,79	28.747.695,31	85,46%
		SERVICIOS NO PERSONALES	30.267.895,00	19.776.532,00	50.044.427,00	44.657.344,17	44.657.344,17	41.977.441,30	89,24%
		BIENES DE USO	175.016.530,00	821.213.282,00	996.229.812,00	96.659.876,79	96.659.876,79	72.367.539,87	9,70%
		TRANSFERENCIAS	39.778.222,00	41.523.211,00	81.301.433,00	80.680.283,86	80.680.283,86	64.803.435,86	99,24%
		ACTIVOS FINANCIEROS	11.745.417,00	-11.000.000,00	745.417,00	0,00	0,00	0,00	0,00%
	3.9	OTROS SERVICIOS URBANOS	0,00	17.850.886,00	17.850.886,00	4.282.767,99	4.282.767,99	4.282.767,99	23,99%
		BIENES DE USO	0,00	17.850.886,00	17.850.886,00	4.282.767,99	4.282.767,99	4.282.767,99	23,99%
4		SERVICIOS ECONOMICOS	2.040.501.072,00	1.556.212.455,00	3.596.713.527,00	3.163.603.616,82	3.156.722.281,58	2.987.578.670,24	87,77%
	410	ENERGIA, COMBUSTIBLE Y MINERIA	228.885.174,00	1.001.250.467,00	1.230.135.641,00	1.074.632.927,39	1.074.632.927,39	1.063.266.890,75	87,36%
		PERSONAL	39.954.521,00	-512.228,00	39.442.293,00	39.442.287,25	39.442.287,25	36.700.176,53	100,00%
		BIENES DE CONSUMO	9.425.901,00	-6.521.015,00	2.904.886,00	1.982.125,31	1.982.125,31	1.924.225,31	68,23%
		SERVICIOS NO PERSONALES	8.410.725,00	-2.533.048,00	5.877.677,00	3.856.764,85	3.856.764,85	3.517.002,52	65,62%
		BIENES DE USO	131.170.000,00	79.375.170,00	210.545.170,00	58.488.242,48	58.488.242,48	50.300.120,89	27,78%
		TRANSFERENCIAS	1.030.950,00	-1.030.950,00	0,00	0,00	0,00	0,00	#;DIV/0!
		ACTIVOS FINANCIEROS	38.893.077,00	932.472.538,00	971.365.615,00	970.863.507,50	970.863.507,50	970.825.365,50	99,95%
	4.2	COMUNICACIONES	137.069.236,00	-18.182.251,00	118.886.985,00	114.317.473,32	114.317.473,32	105.971.143,66	96,16%
		PERSONAL	89.962.558,00	3.232.061,00	93.194.619,00	93.194.617,90	93.194.617,90	85.780.258,24	100,00%
		BIENES DE CONSUMO	2.677.936,00	1.400.440,00	4.078.376,00	2.471.935,20	2.471.935,20	2.451.935,20	60,61%
		SERVICIOS NO PERSONALES	13.293.742,00	5.390.745,00	18.684.487,00	17.656.420,22	17.656.420,22	16.744.450,22	94,50%
		BIENES DE USO	1.675.000,00	-305.497,00	1.369.503,00	994.500,00	994.500,00	994.500,00	72,62%
		TRANSFERENCIAS	10.000.000,00	-9.900.000,00	100.000,00	0,00	0,00	0,00	0,00%
		ACTIVOS FINANCIEROS	19.460.000,00	-18.000.000,00	1.460.000,00	0,00	0,00	0,00	0,00%

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

-En Pesos-

FIN	FUN	DENOMINACION	CREDITO		CREDITO	COMPROMISO	DEVENGADO	PAGADO	% DE
			ORIGINAL	MODIFICACIONES	VIGENTE				DEVENGADO
	4.3	TRANSPORTE	723.656.168,00	654.420.775,00	1.378.076.943,00	1.159.734.198,99	1.154.394.013,75	1.088.240.314,11	83,77%
		PERSONAL	272.621.839,00	39.801.128,00	312.422.967,00	312.418.131,51	312.418.131,51	290.067.829,35	100,00%
		BIENES DE CONSUMO	98.114.617,00	101.698.120,00	199.812.737,00	159.266.906,81	159.040.706,03	155.328.636,70	79,59%
		SERVICIOS NO PERSONALES	48.464.919,00	22.623.584,00	71.088.503,00	49.145.764,14	49.142.264,14	48.217.756,96	69,13%
		BIENES DE USO	149.117.827,00	192.383.269,00	341.501.096,00	278.999.483,78	273.923.999,32	238.411.914,99	80,21%
		TRANSFERENCIAS	155.336.966,00	297.914.674,00	453.251.640,00	359.903.912,75	359.868.912,75	356.214.176,11	79,40%
	4.4	ECOLOGIA Y MEDIO AMBIENTE	71.905.575,00	-1.772.904,00	70.132.671,00	56.071.760,31	54.530.610,31	46.218.785,30	77,75%
		PERSONAL	48.370.700,00	-21.283.862,00	27.086.838,00	27.086.830,89	27.086.830,89	25.827.016,16	100,00%
		BIENES DE CONSUMO	5.705.065,00	4.090.419,00	9.795.484,00	5.603.142,51	5.583.292,51	4.381.408,61	57,00%
		SERVICIOS NO PERSONALES	10.376.029,00	6.283.326,00	16.659.355,00	11.005.432,89	11.005.432,89	9.127.548,58	66,06%
		BIENES DE USO	2.757.755,00	6.091.024,00	8.848.779,00	8.481.138,03	6.959.838,03	3.209.095,96	78,65%
		TRANSFERENCIAS	4.696.026,00	3.046.189,00	7.742.215,00	3.895.215,99	3.895.215,99	3.673.715,99	50,31%
	4.5	AGRICULTURA	629.005.630,00	-39.314.887,00	589.690.743,00	553.811.185,14	553.811.185,14	502.609.021,09	93,92%
		PERSONAL	128.710.591,00	-5.374.453,00	123.336.138,00	123.336.115,23	123.336.115,23	115.813.332,03	100,00%
		BIENES DE CONSUMO	42.046.222,00	2.420.266,00	44.466.488,00	39.706.292,47	39.706.292,47	34.499.873,47	89,29%
		SERVICIOS NO PERSONALES	67.882.082,00	2.366.641,00	70.248.723,00	64.209.568,16	64.209.568,16	56.924.927,07	91,40%
		BIENES DE USO	12.419.489,00	7.612.072,00	20.031.561,00	6.238.919,50	6.238.919,50	2.199.114,50	31,15%
		TRANSFERENCIAS	77.972.229,00	37.687.749,00	115.659.978,00	114.280.360,07	114.280.360,07	105.640.489,49	98,81%
		ACTIVOS FINANCIEROS	299.975.017,00	-84.027.162,00	215.947.855,00	206.039.929,71	206.039.929,71	187.531.284,53	95,41%
	4.6	INDUSTRIA	150.653.002,00	-66.071.115,00	84.581.887,00	89.424.961,24	89.424.961,24	73.570.962,98	105,73%
		PERSONAL	10.000.000,00	4.241.933,00	14.241.933,00	14.241.931,91	14.241.931,91	13.357.142,71	100,00%
		BIENES DE CONSUMO	270.000,00	-123.574,00	146.426,00	146.417,32	146.417,32	132.407,32	0,00%
		SERVICIOS NO PERSONALES	206.000,00	-84.092,00	121.908,00	121.892,64	121.892,64	121.892,64	99,99%
		TRANSFERENCIAS	19.874.260,00	7.700.000,00	27.574.260,00	27.500.000,00	27.500.000,00	22.000.000,00	99,73%
		ACTIVOS FINANCIEROS	120.302.742,00	-77.805.382,00	42.497.360,00	47.414.719,37	47.414.719,37	37.959.520,31	111,57%
	4.7	COMERCIO, TURISMO Y OTROS SERVICIOS	79.326.287,00	21.812.766,00	101.139.053,00	92.343.947,46	92.343.947,46	84.434.389,38	91,30%
		PERSONAL	62.064.374,00	2.886.889,00	64.951.263,00	64.763.757,86	64.763.757,86	58.010.646,87	99,71%
		BIENES DE CONSUMO	4.035.922,00	829.687,00	4.865.609,00	3.593.314,16	3.593.314,16	3.217.703,57	73,85%
		SERVICIOS NO PERSONALES	12.433.615,00	9.641.949,00	22.075.564,00	19.472.989,16	19.472.989,16	18.692.152,66	88,21%
		BIENES DE USO	792.376,00	-220.759,00	571.617,00	361.329,86	361.329,86	361.329,86	63,21%
		TRANSFERENCIAS	0,00	8.675.000,00	8.675.000,00	4.152.556,42	4.152.556,42	4.152.556,42	47,87%
	4.8	SEGUROS Y FINANZAS	20.000.000,00	4.069.604,00	24.069.604,00	23.267.162,97	23.267.162,97	23.267.162,97	191,15%
		SERVICIOS NO PERSONALES	20.000.000,00	-10.930.396,00	9.069.604,00	8.267.162,97	8.267.162,97	8.267.162,97	91,15%
		TRANSFERENCIAS	0,00	15.000.000,00	15.000.000,00	15.000.000,00	15.000.000,00	15.000.000,00	100,00%
5		DEUDA PUBLICA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
	5.1	SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%
		SERVICIOS DE LA DEUDA	1.431.483.958,00	445.331.288,00	1.876.815.246,00	1.876.525.099,84	1.876.525.099,84	1.876.509.303,59	99,98%

CUADRO N° 9

SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR FINALIDADES Y NIVEL INSTITUCIONAL
EJERCICIO 2019

BASE DEVENGADO

-En Pesos-

	CONCEPTO	ADMINISTRACION	ORGANISMOS	INSTITUCION DE OBRA	SECTOR PUBLICO
		CENTRAL	DESCENTRALIZADOS	SOCIAL	PROVINCIAL
1	Administracion Gubernamental	13.672.075.330,19	0,00	0,00	13.672.075.330,19
2	Servicios de Defensa y Seguridad	3.532.146.930,10	0,00	0,00	3.532.146.930,10
3	Servicios Sociales	18.162.557.769,81	2.078.298.171,49	2.361.808.350,99	22.602.664.292,29
4	Servicios Economicos	2.350.498.617,96	806.223.663,62	0,00	3.156.722.281,58
5	Deuda Publica	1.876.525.099,84	0,00	0,00	1.876.525.099,84
	TOTAL	39.593.803.747,90	2.884.521.835,11	2.361.808.350,99	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION Y NIVEL INSTITUCIONAL
EJERCICIO 2019

BASE DEVENGADO		-En Pesos-			
	INSTITUCION	ADMINISTRACION	ORGANISMOS	INSTITUCION DE	ADMINISTRACION
		CENTRAL	DESCENTRALIZADOS	OBRA SOCIAL	PUBLICA PCIAL
1.0.0	FUNCIÓN LEGISLATIVA	759.770.327,05	-	-	759.770.327,05
2.0.0	FUNCION JUDICIAL	912.113.538,66	-	-	912.113.538,66
3.0.0	TRIBUNAL DE CUENTAS DE LA PROVINCIA	252.182.479,81	-	-	252.182.479,81
4.0.0	MINISTERIO PUBLICO	278.842.577,08	-	-	278.842.577,08
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	1.844.646.892,35	-	-	1.844.646.892,35
10.3.0	SECRETARIA DE CULTURA	201.263.767,82	-	-	201.263.767,82
10.4.0	SECRETARIA DE TURISMO	71.064.635,21	-	-	71.064.635,21
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	-	19.362.683,04	-	19.362.683,04
10.6.164	ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA	-	114.317.473,32	-	114.317.473,32
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	324.525.275,87	-	-	324.525.275,87
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	1.186.632.082,13	-	-	1.186.632.082,13
25.0.0	MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H	3.895.079.673,81	-	-	3.895.079.673,81
30.0.0	MINISTERIO DE HACIENDA	8.627.634.395,51	-	-	8.627.634.395,51
30.0.301	ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR	-	231.081.494,64	-	231.081.494,64
40.0.0	MINISTERIO DE EDUCACION CIENCIA Y TEGNOLOGIA	9.159.702.514,17	-	-	9.159.702.514,17
50.0.0	MINISTERIO DE SALUD PUBLICA	4.303.502.121,48	-	-	4.303.502.121,48
50.0.501	ADMINISTRACION PCIAL DE OBRA SOCIAL	-	-	2.361.808.350,99	2.361.808.350,99
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	-	688.638.449,27	-	688.638.449,27
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	503.627.914,37	-	-	503.627.914,37
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	1.512.814.767,78	-	-	1.512.814.767,78
70.0.0	MINISTERIO DE INFRAESTRUCTUA	1.137.606.900,67	-	-	1.137.606.900,67
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDAS	-	916.370.323,45	-	916.370.323,45
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	-	583.958.679,27	-	583.958.679,27
70.0.703	INSTITUTO PROVINCIAL DEL AGUA	-	330.792.732,12	-	330.792.732,12
90.0.0	SERVICIO DE LA DEUDA PUBLICA	1.876.525.099,84	-	-	1.876.525.099,84
91.0.0	OBLIGACIONES A CARGO DEL TESORO	2.746.268.784,29	-	-	2.746.268.784,29
	TOTAL	39.593.803.747,90	2.884.521.835,11	2.361.808.350,99	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y NATURALEZA ECONOMICA

EJERCICIO 2019

BASE DEVENGADO

-En Pesos-

	FINALIDAD FUNCION	GASTOS DE CORRIENTES							GASTOS DE CAPITAL				TOTAL DE GASTOS
		GASTOS DE	RENTAS DE LA	PRESTACIONES	IMPUESTOS	OTRAS PERDIDAS	TRANSFERENCIAS	TOTAL GASTOS	INVERSION REAL	TRANSFERENCIAS	INVERSION	TOTAL GASTOS DE	
		CONSUMO	PROPIEDAD	DE LA SEG. SOCIAL	DIRECTOS		CORRIENTES	CORRIENTES	DIRECTA	DE CAPITAL	FINANCIERA	CAPITAL	
1	ADMINISTRACION GUBERNAMENTAL	4.657.699.931,24	0,00	0,00	20.973,94	0,00	8.579.417.251,41	13.237.138.156,59	282.041.640,51	35.970.002,36	116.793.530,73	434.805.173,60	13.671.943.330,19
	LEGISLATIVA	586.264.917,05	-	-	-	-	-	586.264.917,05	1.799.410,00	-	-	1.799.410,00	588.064.327,05
	JUDICIAL	1.153.735.021,08	-	-	20.973,94	-	-	1.153.755.995,02	37.200.120,72	-	-	37.200.120,72	1.190.956.115,74
	DIRECCION SUPERIOR EJECUTIVA	2.424.804.945,00	-	-	-	-	882.078.124,48	3.306.883.069,48	169.490.275,14	3.742.404,09	116.793.530,73	290.026.209,96	3.596.909.279,44
	RELACIONES INTERIORES	-	-	-	-	-	7.499.972.093,75	7.499.972.093,75	69.528.007,91	32.227.598,27	-	101.755.606,18	7.601.727.699,93
	ADMINISTRACION FISCAL	227.339.591,62	-	-	-	-	197.367.033,18	424.706.624,80	1.523.826,74	-	-	1.523.826,74	426.230.451,54
	CONTROL DE LA GESTION PUBLICA	249.682.479,81	-	-	-	-	-	249.682.479,81	2.500.000,00	-	-	2.500.000,00	252.182.479,81
	INFORMACIONES Y ESTADISTICAS BASICAS	15.872.976,68	-	-	-	-	-	15.872.976,68	-	-	-	0,00	15.872.976,68
2	SERVICIOS DE SEGURIDAD	3.455.474.755,07	0,00	0,00	0,00	0,00	7.514.760,96	3.462.989.516,03	64.407.414,07	4.750.000,00	0,00	69.157.414,07	3.532.146.930,10
	SEGURIDAD INTERIOR	3.100.454.526,47	-	-	-	-	7.514.760,96	3.107.969.287,43	64.068.835,57	4.750.000,00	-	68.818.835,57	3.176.788.123,00
	SISTEMA PENAL	355.020.228,60	-	-	-	-	-	355.020.228,60	338.578,50	-	-	338.578,50	355.358.807,10
3	SERVICIOS SOCIALES	18.665.556.436,67	0,00	88.719.111,55	44.408,26	0,00	2.271.432.834,58	21.025.752.791,06	1.366.386.783,10	35.127.516,96	175.397.201,17	1.576.911.501,23	22.602.664.292,29
	SALUD	6.998.318.017,32	-	-	44.408,26	-	-	6.997.632.448,56	166.739.291,64	73.500,00	148.020.512,96	314.833.304,60	7.412.465.753,16
	PROMOCION Y ASISTENCIA SOCIAL	1.058.531.300,89	-	-	-	-	1.472.807.660,66	2.531.338.961,55	7.788.371,46	-	20.855.328,36	28.643.699,82	2.559.982.661,37
	SEGURIDAD SOCIAL	19.294.433,91	-	88.719.111,55	-	-	-	108.013.545,46	35.001,00	-	-	35.001,00	108.048.546,46
	EDUCACION Y CULTURA	8.948.796.152,16	-	-	-	-	466.388.432,82	9.415.184.584,98	375.294.203,41	-	-	375.294.203,41	9.790.478.788,39
	CIENCIA Y TECNICA	4.824.208,12	-	-	-	-	296.425,70	5.120.633,82	-	4.514.471,96	-	4.514.471,96	9.635.105,78
	TRABAJO	1.212.826.291,34	-	-	-	-	180.378.685,16	1.393.204.976,50	2.987.830,00	2.080.610,00	-	5.068.440,00	1.398.273.416,50
	VIVIENDA Y URBANISMO	217.615.455,80	-	-	-	-	70.258,40	217.685.714,20	695.912.216,30	-	6.521.359,85	702.433.576,15	920.119.290,35
	AGUA POTABLE Y ALCANTARILLADO	205.350.577,13	-	-	-	-	52.221.348,86	257.571.925,99	113.347.101,30	28.458.935,00	0,00	141.806.036,30	399.377.962,29
	OTROS SERVICIOS URBANOS	-	-	-	-	-	-	-	4.282.767,99	-	-	4.282.767,99	4.282.767,99
4	SERVICIOS ECONOMICOS	835.395.654,67	0,00	0,00	2.667,61	0,00	519.444.589,99	1.354.842.912,27	556.915.066,83	5.252.455,24	1.224.318.156,58	1.786.485.678,65	3.141.328.590,92
	ENERGIA COMBUSTIBLES Y MINERIA	45.278.509,80	-	-	2.667,61	-	-	45.281.177,41	58.488.242,48	-	970.863.507,50	1.029.351.749,98	1.074.632.927,39
	COMUNICACIONES	97.929.282,66	-	-	-	-	-	97.929.282,66	994.500,00	-	-	994.500,00	98.923.782,66
	TRANSPORTE	338.076.785,58	-	-	-	-	359.868.912,75	697.945.698,33	456.448.315,42	-	-	456.448.315,42	1.154.394.013,75
	ECOLOGIA Y MEDIO AMBIENTE	43.260.036,29	-	-	-	-	3.895.215,99	47.155.252,28	7.375.358,03	-	-	7.375.358,03	54.530.610,31
	AGRICULTURA	200.243.574,32	-	-	-	-	109.027.904,83	309.271.479,15	33.247.321,04	5.252.455,24	206.039.929,71	244.539.705,99	553.811.185,14
	INDUSTRIA	14.510.241,87	-	-	-	-	27.500.000,00	42.010.241,87	-	-	47.414.719,37	47.414.719,37	89.424.961,24
	COMERCIO, TURISMO Y OTROS SERV.	87.830.061,18	-	-	-	-	4.152.556,42	91.982.617,60	361.329,86	-	-	361.329,86	92.343.947,46
	SEGUROS Y FINANZAS	8.267.162,97	-	-	-	-	15.000.000,00	23.267.162,97	0,00	-	-	0,00	23.267.162,97
5	DEUDA PUBLICA	0,00	1.892.050.790,50	0,00	0,00	0,00	0,00	1.892.050.790,50	0,00	0,00	0,00	0,00	1.892.050.790,50
	SERVICIO DE LA DEUDA PUBLICA	-	1.892.050.790,50	-	-	-	-	1.892.050.790,50	-	-	-	0,00	1.892.050.790,50
	TOTAL	27.614.126.777,65	1.892.050.790,50	88.719.111,55	68.049,81	0,00	11.377.809.436,94	40.972.774.166,45	2.269.750.904,51	81.099.974,56	1.516.508.888,48	3.867.359.767,55	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION INSTITUCIONAL DEL GASTO POR FINALIDADES

EJERCICIO 2019

BASE DEVENGADO

-En Pesos-

	INSTITUCION	ADMINISTRACION GUBERNAMENTAL	DEFENSA Y SEGURIDAD	SERVICIOS SOCIALES	SERVICIOS ECONOMICOS	DEUDA	TOTAL
1.0.0	FUNCIÓN LEGISLATIVA	588.064.327,05	-	171.706.000,00	-	-	759.770.327,05
2.0.0	FUNCION JUDICIAL	912.113.538,66	-	-	-	-	912.113.538,66
3.0.0	TRIBUNAL DE CUENTAS DE LA PROVINCIA	252.182.479,81	-	-	-	-	252.182.479,81
4.0.0	MINISTERIO PUBLICO	278.842.577,08	-	-	-	-	278.842.577,08
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	1.536.415.046,30	-	238.587.731,14	69.644.114,91	-	1.844.646.892,35
10.3.0	SECRETARIA DE CULTURA	-	-	201.263.767,82	-	-	201.263.767,82
10.4.0	SECRETARIA DE TURISMO	-	-	-	71.064.635,21	-	71.064.635,21
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	-	-	-	19.362.683,04	-	19.362.683,04
10.6.164	ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA	-	-	-	114.317.473,32	-	114.317.473,32
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	15.816.067,89	-	308.709.207,98	-	-	324.525.275,87
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	-	-	1.186.632.082,13	-	-	1.186.632.082,13
25.0.0	MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H	210.984.384,07	3.531.961.984,85	152.133.304,89	-	-	3.895.079.673,81
30.0.0	MINISTERIO DE HACIENDA	8.627.634.395,51	-	-	-	-	8.627.634.395,51
30.0.301	ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR	-	-	231.081.494,64	-	-	231.081.494,64
40.0.0	MINISTERIO DE EDUCACION CIENCIA Y TECNLOGIA	-	-	9.159.702.514,17	-	-	9.159.702.514,17
50.0.0	MINISTERIO DE SALUD PUBLICA	-	-	4.303.502.121,48	-	-	4.303.502.121,48
50.0.501	ADMINISTRACION PCIAL DE OBRA SOCIAL	-	-	2.361.808.350,99	-	-	2.361.808.350,99
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	-	-	688.638.449,27	-	-	688.638.449,27
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	138.034.709,15	-	-	365.593.205,22	-	503.627.914,37
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	128.732.185,99	-	1.279.396.349,99	104.686.231,80	-	1.512.814.767,78
70.0.0	MINISTERIO DE INFRAESTRUCTUA	379.485.843,52	184.945,25	444.199.470,41	313.736.641,49	-	1.137.606.900,67
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDAS	-	-	916.370.323,45	-	-	916.370.323,45
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	-	-	-	583.958.679,27	-	583.958.679,27
70.0.703	INSTITUTO PROVINCIAL DEL AGUA	-	-	242.207.904,13	88.584.827,99	-	330.792.732,12
90.0.0	SERVICIO DE LA DEUDA PUBLICA	-	-	-	-	1.876.525.099,84	1.876.525.099,84
91.0.0	OBLIGACIONES A CARGO DEL TESORO	603.769.775,16	-	716.725.219,80	1.425.773.789,33	-	2.746.268.784,29
	TOTAL	13.672.075.330,19	3.532.146.930,10	22.602.664.292,29	3.156.722.281,58	1.876.525.099,84	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION Y NATURALEZA ECONOMICA
EJERCICIO 2019

BASE DEVENGADO		GASTOS DE CORRIENTES						GASTOS DE CAPITAL				-En Pesos-	
	INSTITUCION	GASTOS DE	RENTAS DE LA	PRESTACIONES DE	IMPUESTOS	OTRAS	TRANSFERENCIAS	TOTAL GASTOS	INVERSION	TRANSFERENCIAS	INVERSION	TOTAL GASTOS DE	TOTAL DE GASTOS
		CONSUMO	PROPIEDAD	LA SEG. SOCIAL	DIRECTOS	PERDIDAS	CORRIENTES	CORRIENTES	REAL DIRECTA	DE CAPITAL	FINANCIERA	CAPITAL	
1.0.0	FUNCIÓN LEGISLATIVA	705.522.175,05	-	-	-	-	52.448.742,00	757.970.917,05	1.799.410,00	-	-	1.799.410,00	759.770.327,05
2.0.0	FUNCION JUDICIAL	880.593.039,66	-	-	-	-	-	880.593.039,66	31.520.499,00	-	-	31.520.499,00	912.113.538,66
3.0.0	TRIBUNAL DE CUENTAS DE LA PROVINCIA	249.682.479,81	-	-	-	-	-	249.682.479,81	2.500.000,00	-	-	2.500.000,00	252.182.479,81
4.0.0	MINISTERIO PUBLICO	273.141.981,42	-	-	20.973,94	-	-	273.162.955,36	5.679.621,72	-	-	5.679.621,72	278.842.577,08
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	1.053.845.190,68	-	-	-	-	783.004.566,14	1.836.849.756,82	4.371.315,44	3.425.820,09	-	7.797.135,53	1.844.646.892,35
10.3.0	SECRETARIA DE CULTURA	189.700.961,53	0,00	754.556,47	-	-	7.804.010,50	198.259.528,50	3.004.239,32	-	-	3.004.239,32	201.263.767,82
10.4.0	SECRETARIA DE TURISMO	70.721.045,35	-	-	-	-	-	70.721.045,35	343.589,86	-	-	343.589,86	71.064.635,21
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	19.362.683,04	-	-	-	-	-	19.362.683,04	-	-	-	0,00	19.362.683,04
10.6.164	ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA	97.929.282,66	-	-	-	-	-	97.929.282,66	994.500,00	-	-	994.500,00	98.923.782,66
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	225.402.032,26	-	-	-	-	95.528.973,61	320.931.005,87	1.513.660,00	2.080.610,00	-	3.594.270,00	324.525.275,87
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	460.195.465,45	-	-	-	-	719.977.866,68	1.180.173.332,13	6.458.750,00	-	-	6.458.750,00	1.186.632.082,13
25.0.0	MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS	3.752.290.328,32	-	1.211.769,14	-	-	47.588.732,83	3.801.090.830,29	89.238.843,52	4.750.000,00	-	93.988.843,52	3.895.079.673,81
30.0.0	MINISTERIO DE HACIENDA	755.680.231,14	-	-	-	-	7.636.318.934,53	8.391.999.165,67	86.482.100,84	32.227.598,27	116.793.530,73	235.503.229,84	8.627.502.395,51
30.0.301	ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR	196.080.424,82	-	0,00	-	-	13.175.250,00	209.255.674,82	970.491,46	-	20.855.328,36	21.825.819,82	231.081.494,64
40.0.0	MINISTERIO DE EDUCACION CIENCIA Y TECNOLOGIA	8.653.906.372,70	-	-	-	-	416.213.098,02	9.070.119.470,72	85.068.571,49	4.514.471,96	-	89.583.043,45	9.159.702.514,17
50.0.0	MINISTERIO DE SALUD PUBLICA	4.105.163.519,51	-	-	-	-	99.270.022,98	4.204.433.542,49	98.995.078,99	73.500,00	-	99.068.578,99	4.303.502.121,48
50.0.501	ADMINISTRACION PCIAL DE OBRA SOCIAL	2.213.067.202,84	-	-	44.408,26	-	-	2.213.111.611,10	676.226,93	-	148.020.512,96	148.696.739,89	2.361.808.350,99
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	680.087.294,97	-	-	-	-	-	680.087.294,97	8.551.154,30	-	-	8.551.154,30	688.638.449,27
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	290.850.256,42	-	-	-	-	128.643.704,83	419.493.961,25	7.391.140,68	5.252.455,24	71.490.357,20	84.133.953,12	503.627.914,37
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	1.309.351.899,05	-	-	2.667,61	-	199.716.315,99	1.509.070.882,65	3.743.885,13	-	-	3.743.885,13	1.512.814.767,78
70.0.0	MINISTERIO DE INFRAESTRUCTUA	362.792.836,79	-	-	-	-	60.133.979,29	422.926.816,08	714.363.500,59	316.584,00	-	714.680.084,59	1.137.606.900,67
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDAS	217.615.455,80	-	-	-	-	70.258,40	217.685.714,20	692.163.249,40	-	6.521.359,85	698.684.609,25	916.370.323,45
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	172.807.884,68	-	-	-	-	56.104.426,79	228.912.311,47	355.046.367,80	-	-	355.046.367,80	583.958.679,27
70.0.703	INSTITUTO PROVINCIAL DEL AGUA	261.915.524,08	-	-	-	-	2.500,00	261.918.024,08	68.874.708,04	-	-	68.874.708,04	330.792.732,12
90.0.0	SERVICIO DE LA DEUDA PUBLICA	0,00	1.892.050.790,50	-	-	-	0,00	1.892.050.790,50	0,00	-	-	0,00	1.892.050.790,50
91.0.0	OBLIGACIONES A CARGO DEL TESORO	416.421.209,62	0,00	86.752.785,94	-	-	1.061.808.054,35	1.564.982.049,91	0,00	28.458.935,00	1.152.827.799,38	1.181.286.734,38	2.746.268.784,29
	TOTAL	27.614.126.777,65	1.892.050.790,50	88.719.111,55	68.049,81	0,00	11.377.809.436,94	40.972.774.166,45	2.269.750.904,51	81.099.974,56	1.516.508.888,48	3.867.359.767,55	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO SEGUN SU NATURALEZA ECONOMICA Y NIVEL INSTITUCIONAL

EJERCICIO 2019

Base: Devengado

-En Pesos-

CONCEPTO	ADMINISTRACION	ORGANISMOS	INSTITUCION DE OBRA	SECTOR PUBLICO
	CENTRAL	DESCENTRALIZADOS	SOCIAL	PROVINCIAL
GASTOS CORRIENTES				
Gastos de Consumo	23.755.284.666,31	1.645.798.550,05	2.213.111.611,10	27.614.194.827,46
- Remuneraciones	17.542.763.931,72	1.024.673.630,71	120.720.131,28	18.688.157.693,71
- Bienes y Servicios	4.101.371.999,61	411.161.489,54	2.079.384.520,25	6.591.918.009,40
- Impuestos Indirectos	58.613,66	0,00	14.058,00	72.671,66
- Otros Gastos de Consumo	2.111.090.121,32	209.963.429,80	12.992.901,57	2.334.046.452,69
Rentas de la Propiedad	1.876.657.099,84	15.393.690,66	0,00	1.892.050.790,50
Prestaciones de la Seguridad Social	88.719.111,55	0,00	0,00	88.719.111,55
Otras Perdidas	0,00	0,00	0,00	0,00
Transferencias Corrientes	11.308.457.001,75	69.352.435,19	0,00	11.377.809.436,94
- Al Sector Privado	3.496.396.688,74	14.129.192,52	0,00	3.510.525.881,26
- Al Sector Publico	7.812.060.313,01	55.223.242,67	0,00	7.867.283.555,68
- Al Sector Externo	0,00	0,00	0,00	0,00
TOTAL GASTOS CORRIENTES	37.029.117.879,45	1.730.544.675,90	2.213.111.611,10	40.972.774.166,45
GASTOS DE CAPITAL				
Inversión Real Directa	1.142.474.206,58	1.126.600.471,00	676.226,93	2.269.750.904,51
Transferencias de Capital	81.099.974,56	0,00	0,00	81.099.974,56
- Al Sector Privado	20.096.857,29	0,00	0,00	20.096.857,29
- Al Sector Publico	61.003.117,27	0,00	0,00	61.003.117,27
- Al Sector Externo	0,00	0,00	0,00	0,00
Inversión financiera	1.341.111.687,31	27.376.688,21	148.020.512,96	1.516.508.888,48
TOTAL GASTOS DE CAPITAL	2.564.685.868,45	1.153.977.159,21	148.696.739,89	3.867.359.767,55
TOTAL DE GASTOS	39.593.803.747,90	2.884.521.835,11	2.361.808.350,99	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION Y OBJETO
EJERCICIO 2019

Base: Devengado

-En Pesos-

	INSTITUCION	PERSONAL	BIENES DE	SERVICIOS NO	BIENES	TRANSFERENCIAS	ACTIVOS	SERVICIOS DE LA	OTROS	TOTAL
			CONSUMO	PERSONALES	DE USO		FINANCIEROS	DEUDA	GASTOS	
1.0.0	FUNCIÓN LEGISLATIVA	556.425.327,05	10.245.945,60	138.850.902,40	1.799.410,00	52.448.742,00	-	-	-	759.770.327,05
2.0.0	FUNCION JUDICIAL	826.309.163,57	11.057.601,47	43.226.274,62	31.520.499,00	-	-	-	-	912.113.538,66
3.0.0	TRIBUNAL DE CUENTAS DE LA PROVINCIA	238.727.979,81	3.535.000,00	7.419.500,00	2.500.000,00	-	-	-	-	252.182.479,81
4.0.0	MINISTERIO PUBLICO	254.670.652,02	4.192.009,97	14.300.293,37	5.679.621,72	-	-	-	-	278.842.577,08
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	644.472.846,20	73.408.738,67	335.963.605,81	4.371.315,44	786.430.386,23	-	-	-	1.844.646.892,35
10.3.0	SECRETARIA DE CULTURA	79.835.011,10	6.000.078,28	103.865.872,15	3.004.239,32	8.558.566,97	-	-	-	201.263.767,82
10.4.0	SECRETARIA DE TURISMO	51.300.984,66	2.245.214,64	17.174.846,05	343.589,86	0,00	-	-	-	71.064.635,21
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	18.858.286,04	154.224,00	350.173,00	-	-	-	-	-	19.362.683,04
10.6.164	ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA	93.194.617,90	2.471.935,20	17.656.420,22	994.500,00	-	-	-	-	114.317.473,32
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	58.642.162,18	159.005.242,50	7.754.627,58	1.513.660,00	97.609.583,61	-	-	-	324.525.275,87
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	230.481.626,20	215.484.452,58	14.229.386,67	6.458.750,00	719.977.866,68	-	-	-	1.186.632.082,13
25.0.0	MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H	3.479.144.838,89	238.855.579,44	34.289.909,99	89.238.843,52	53.550.501,97	-	-	-	3.895.079.673,81
30.0.0	MINISTERIO DE HACIENDA	322.870.985,06	22.800.384,17	410.140.861,91	86.482.100,84	7.668.546.532,80	116.793.530,73	-	-	8.627.634.395,51
30.0.301	ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR	28.253.425,53	3.648.677,94	75.454.739,10	970.491,46	13.175.250,00	20.855.328,36	0,00	88.723.582,25	231.081.494,64
40.0.0	MINISTERIO DE EDUCACION CIENCIA Y TECNOLOGIA	8.327.279.161,92	115.356.904,11	211.270.306,67	85.068.571,49	420.727.569,98	-	-	-	9.159.702.514,17
50.0.0	MINISTERIO DE SALUD PUBLICA	2.903.888.010,32	698.274.429,89	503.001.079,30	98.995.078,99	99.343.522,98	-	-	-	4.303.502.121,48
50.0.501	ADMINISTRACION PCIAL DE OBRA SOCIAL	133.668.624,59	691.639.733,31	1.387.803.253,20	676.226,93	-	148.020.512,96	-	-	2.361.808.350,99
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	490.793.022,12	62.972.122,84	126.322.150,01	8.551.154,30	-	-	-	-	688.638.449,27
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	227.223.189,99	22.902.910,73	41.139.675,70	6.975.620,68	133.896.160,07	71.490.357,20	-	-	503.627.914,37
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	1.263.711.899,11	9.281.594,87	36.361.072,68	3.743.885,13	199.716.315,99	-	-	-	1.512.814.767,78
70.0.0	MINISTERIO DE INFRAESTRUCTUA	188.846.573,41	128.772.342,73	83.957.310,56	675.580.110,68	60.450.563,29	-	-	-	1.137.606.900,67
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDAS	184.020.152,38	17.618.411,70	24.428.245,37	683.711.895,75	70.258,40	6.521.359,85	-	-	916.370.323,45
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	261.028.865,12	68.917.131,67	25.386.203,99	172.522.051,70	56.104.426,79	-	-	-	583.958.679,27
70.0.703	INSTITUTO PROVINCIAL DEL AGUA	162.608.944,18	57.901.795,13	85.100.410,82	25.179.081,99	2.500,00	-	-	-	330.792.732,12
90.0.0	SERVICIO DE LA DEUDA PUBLICA	-	-	-	-	-	-	1.876.525.099,84	-	1.876.525.099,84
91.0.0	OBLIGACIONES A CARGO DEL TESORO	-	1.323.254,04	415.097.955,58	0,00	1.177.019.775,29	1.152.827.799,38	-	-	2.746.268.784,29
	TOTAL	21.026.256.349,35	2.628.065.715,48	4.160.545.076,75	1.995.880.698,80	11.547.628.523,05	1.516.508.888,48	1.876.525.099,84	88.723.582,25	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION INSTITUCIONAL DEL GASTO SEGUN FUENTE DE FINANCIAMIENTO
EJERCICIO 2019

Base: Devengado

-En Pesos-

	INSTITUCION	FUENTES INTERNAS						FUENTES EXTERNAS			TOTAL DE GASTOS
		RECURSOS DEL TESORO	RECURSOS PROPIOS	REC. C/AFEC. ESPEC	TRANSF. INTERNAS	CREDITO INTERNO	TOTAL FUENTES INTERNAS	TRANSF. EXTERNAS	CREDITO EXTERNO	TOTAL FUENTES EXTERNAS	
		1.0.0	FUNCIÓN LEGISLATIVA	759.770.327,05	-	-	-	-	759.770.327,05	-	
2.0.0	FUNCION JUDICIAL	912.113.538,66	-	-	-	-	912.113.538,66	-	-	0,00	912.113.538,66
3.0.0	TRIBUNAL DE CUENTAS DE LA PROVINCIA	252.182.479,81	-	-	-	-	252.182.479,81	-	-	0,00	252.182.479,81
4.0.0	MINISTERIO PUBLICO	278.842.577,08	-	-	-	-	278.842.577,08	-	-	0,00	278.842.577,08
10.1.0	SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION	1.842.303.256,53	-	1.379.667,38	963.968,44	-	1.844.646.892,35	-	-	0,00	1.844.646.892,35
10.3.0	SECRETARIA DE CULTURA	171.742.728,04	-	29.521.039,78	-	-	201.263.767,82	-	-	0,00	201.263.767,82
10.4.0	SECRETARIA DE TURISMO	70.389.944,21	-	-	674.691,00	-	71.064.635,21	-	-	0,00	71.064.635,21
10.6.161	ENTE UNICO DE CONTROL DE PRIVATIZACIONES	19.362.683,04	-	-	-	-	19.362.683,04	-	-	0,00	19.362.683,04
10.6.164	ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA	113.970.167,83	347.305,49	-	-	-	114.317.473,32	-	-	0,00	114.317.473,32
10.8.0	OTRAS SECRETARIAS Y ORGANISMOS	312.117.900,75	-	12.407.375,12	-	-	324.525.275,87	-	-	0,00	324.525.275,87
20.0.0	MINISTERIO DE DESARROLLO SOCIAL	1.133.523.182,84	-	5.610.481,61	47.498.417,68	-	1.186.632.082,13	-	-	0,00	1.186.632.082,13
25.0.0	MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H	3.777.473.877,32	-	109.761.290,36	7.844.506,13	-	3.895.079.673,81	-	-	0,00	3.895.079.673,81
30.0.0	MINISTERIO DE HACIENDA	2.023.937.419,98	-	6.603.696.975,53	-	-	8.627.634.395,51	-	-	0,00	8.627.634.395,51
30.0.301	ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR	-	231.081.494,64	-	-	-	231.081.494,64	-	-	0,00	231.081.494,64
40.0.0	MINISTERIO DE EDUCACION CIENCIA Y TEGNOLOGIA	8.696.742.050,11	-	348.007.350,48	114.953.113,58	-	9.159.702.514,17	-	-	0,00	9.159.702.514,17
50.0.0	MINISTERIO DE SALUD PUBLICA	4.153.700.223,33	-	54.780.604,88	95.021.293,27	-	4.303.502.121,48	-	-	0,00	4.303.502.121,48
50.0.501	ADMINISTRACION PCIAL DE OBRA SOCIAL	295.959.072,55	2.065.849.278,44	-	-	-	2.361.808.350,99	-	-	0,00	2.361.808.350,99
50.0.502	HOSPITAL DE LA MADRE Y EL NIÑO	660.941.256,37	13.571.923,25	-	14.125.269,65	-	688.638.449,27	-	-	0,00	688.638.449,27
60.0.0	MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO	486.280.277,08	-	4.908.241,09	12.439.396,20	-	503.627.914,37	-	-	0,00	503.627.914,37
65.0.0	MINISTERIO DE PLANEAMIENTO E INDUSTRIA	1.493.006.402,55	-	10.896.226,24	8.912.138,99	-	1.512.814.767,78	-	-	0,00	1.512.814.767,78
70.0.0	MINISTERIO DE INFRAESTRUCTUA	576.444.815,65	-	244.936.989,16	179.294.346,49	136.930.749,37	1.137.606.900,67	-	-	0,00	1.137.606.900,67
70.0.701	ADMINISTRACION PROVINCIAL DE VIVIENDAS	124.675.609,58	46.208.036,68	429.077.707,75	316.408.969,44	-	916.370.323,45	-	-	0,00	916.370.323,45
70.0.702	ADMINISTRACION PROVINCIAL DE VIALIDAD	322.605.639,74	188.425,70	154.487.455,12	106.677.158,71	-	583.958.679,27	-	-	0,00	583.958.679,27
70.0.703	INSTITUTO PROVINCIAL DEL AGUA	285.781.864,97	1.149.456,38	43.861.410,77	-	-	330.792.732,12	-	-	0,00	330.792.732,12
90.0.0	SERVICIO DE LA DEUDA PUBLICA	1.744.498.887,34	-	-	-	-	1.744.498.887,34	-	132.026.212,50	132.026.212,50	1.876.525.099,84
91.0.0	OBLIGACIONES A CARGO DEL TESORO	976.140.323,34	-	4.888.000,00	-	794.567.923,45	1.775.596.246,79	-	970.672.537,50	970.672.537,50	2.746.268.784,29
	TOTAL	31.484.506.505,75	2.358.395.920,58	8.058.220.815,27	904.813.269,58	931.498.672,82	43.737.435.184,00	0,00	1.102.698.750,00	1.102.698.750,00	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR UBICACIÓN GEOGRAFICA

EJERCICIO 2019

-En Pesos-

DEPTAMENTO	CREDITO ORIGINAL	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	PAGADO	% DE DEVENGADO
DEPARTAMENTO ARAUCO	595.846.869,00	1.523.849.188,00	2.119.696.057,00	1.972.639.032,10	1.972.639.032,10	1.918.156.173,97	93,06%
DEPARTAMENTO CAPITAL	25.036.501.354,00	7.461.725.936,00	32.498.227.290,00	28.000.764.294,79	27.988.470.825,04	26.517.157.535,09	86,12%
DEPARTAMENTO CASTRO BARROS	328.252.674,00	-15.369.273,00	312.883.401,00	482.639.259,33	482.639.259,33	450.829.280,81	154,26%
DEPARTAMENTO FELIPE VARELA	781.410.122,00	33.802.569,00	815.212.691,00	901.965.003,18	901.765.003,18	851.778.180,03	110,62%
DEPARTAMENTO CHAMICAL	660.557.951,00	-5.394.325,00	655.163.626,00	1.113.549.511,85	1.113.549.511,85	1.064.577.823,20	169,97%
DEPARTAMENTO CHILECITO	1.886.970.808,00	411.219.161,00	2.298.189.969,00	3.788.058.925,58	3.788.058.925,58	3.536.510.621,11	164,83%
DEPARTAMENTO FAMATINA	352.636.346,00	-46.816.666,00	305.819.680,00	558.650.443,19	558.650.443,19	527.006.870,09	182,67%
DEPARTAMENTO ANGEL V. PEÑALOZA	254.458.123,00	-32.253.070,00	222.205.053,00	305.305.013,45	304.797.913,45	287.521.804,14	137,17%
DEPARTAMENTO GRAL. BELGRANO	372.866.641,00	12.004.966,00	384.871.607,00	630.373.191,52	630.373.191,52	609.167.374,59	163,79%
DEPARTAMENTO JUAN F. QUIROGA	318.248.317,00	68.110.939,00	386.359.256,00	406.965.532,70	406.423.432,70	391.812.181,06	105,19%
DEPARTAMENTO GRAL. LAMADRID	222.873.302,00	41.311.078,00	264.184.380,00	214.593.964,44	214.255.910,94	202.350.677,66	81,10%
DEPARTAMENTO GRAL. OCAMPO	363.860.912,00	65.464.147,00	429.325.059,00	543.234.154,16	543.234.154,16	526.874.896,17	126,53%
DEPARTAMENTO GENERAL SAN MARTIN	311.069.742,00	169.640.027,00	480.709.769,00	464.195.754,50	464.195.754,50	430.290.129,51	96,56%
DEPARTAMENTO VINCHINA	270.937.593,00	83.465.074,00	354.402.667,00	331.137.830,46	331.137.830,46	313.305.401,45	93,44%
DEPARTAMENTO INDEPENDENCIA	220.832.317,00	50.105.982,00	270.938.299,00	243.624.222,75	243.117.122,75	228.609.294,95	89,73%
DEPARTAMENTO ROSARIO V. PEÑALOZA	719.602.789,00	102.976.892,00	822.579.681,00	1.092.072.703,41	1.092.072.703,41	1.045.807.894,64	132,76%
DEPARTAMENTO SAN BLAS DE LOS SAUCES	349.977.619,00	82.881.021,00	432.858.640,00	450.325.744,05	445.250.259,59	410.302.386,77	102,86%
DEPARTAMENTO SANAGASTA	227.670.688,00	57.888.549,00	285.559.237,00	274.736.467,70	274.736.467,70	256.874.082,36	96,21%
INDETERMINADO	3.070.773.619,00	-455.657.572,00	2.615.116.047,00	1.181.526.136,27	1.181.314.163,81	1.125.085.061,77	45,17%
NO CLASIFICABLE	1.456.818.108,00	450.034.773,00	1.906.852.881,00	1.903.452.028,74	1.903.452.028,74	1.903.267.133,32	99,82%
TOTAL	37.802.165.894,00	10.058.989.396,00	47.861.155.290,00	44.859.809.214,17	44.840.133.934,00	42.597.284.802,69	93,69%

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR UBICACIÓN GEOGRAFICA Y OBJETO

EJERCICIO 2019

Base: Devengado

-En Pesos-

DEPTMENTO	PERSONAL	BIENES DE CONSUMO	SERVICIOS NO PERSONALES	BIENES DE USO	TRANSFERENCIAS	ACTIVOS FINANCIEROS	SERVICIOS DE LA DEUDA	OTROS GASTOS	TOTAL
DEPARTAMENTO ARAUCO	528.262.122,12	21.272.714,77	6.702.924,62	112.813.027,66	310.293.336,84	993.294.906,09	-	-	1.972.639.032,10
DEPARTAMENTO CAPITAL	13.742.768.140,96	2.343.405.093,71	3.991.313.250,00	1.131.260.324,96	6.287.345.134,65	403.655.298,51	-	88.723.582,25	27.988.470.825,04
DEPARTAMENTO CASTRO BARROS	218.539.670,36	411.500,00	1.253.065,25	14.975.068,47	230.477.453,09	16.982.502,16	-	-	482.639.259,33
DEPARTAMENTO FELIPE VARELA	557.189.578,34	14.870.191,52	11.459.284,48	26.224.368,22	292.021.580,62	-	-	-	901.765.003,18
DEPARTAMENTO CHAMICAL	731.911.623,77	18.990.940,47	5.589.015,70	35.273.776,66	321.784.155,25	0,00	-	-	1.113.549.511,85
DEPARTAMENTO CHILECITO	1.631.979.424,20	36.182.563,16	33.154.915,32	179.624.175,18	1.826.541.666,00	80.576.181,72	-	-	3.788.058.925,58
DEPARTAMENTO FAMATINA	366.777.043,83	-	1.959.538,13	8.155.693,87	181.758.167,36	-	-	-	558.650.443,19
DEPARTAMENTO ANGEL V. PEÑALOZA	141.388.271,84	30.000,00	265.520,00	18.946.184,99	144.167.936,62	-	-	-	304.797.913,45
DEPARTAMENTO GRAL. BELGRANO	343.586.745,62	411.015,00	-	11.884.941,42	274.490.489,48	-	-	-	630.373.191,52
DEPARTAMENTO JUAN F. QUIROGA	180.813.310,57	134.254,16	2.473.212,42	16.581.505,52	206.421.150,03	-	-	-	406.423.432,70
DEPARTAMENTO GRAL. LAMADRID	97.562.252,07	-	-	5.014.655,21	111.679.003,66	-	-	-	214.255.910,94
DEPARTAMENTO GRAL. OCAMPO	262.998.795,51	0,00	-	11.696.159,86	268.539.198,79	-	-	-	543.234.154,16
DEPARTAMENTO GENERAL SAN MARTIN	234.144.787,72	351.469,68	289.484,00	42.545.330,75	186.864.682,35	-	-	-	464.195.754,50
DEPARTAMENTO VINCHINA	143.116.253,75	4.451,00	1.000,00	55.252.244,12	132.763.881,59	-	-	-	331.137.830,46
DEPARTAMENTO INDEPENDENCIA	102.772.595,18	20.000,00	214.100,00	4.243.706,84	135.866.720,73	-	-	-	243.117.122,75
DEPARTAMENTO ROSARIO V. PEÑALOZA	746.116.392,57	14.567.750,66	9.534.007,29	19.782.158,79	302.072.394,10	-	-	-	1.092.072.703,41
DEPARTAMENTO SAN BLAS DE LOS SAUCES	165.184.653,24	-	4.115.734,81	98.849.204,16	177.100.667,38	-	-	-	445.250.259,59
DEPARTAMENTO SANAGASTA	95.509.466,34	406.205,36	492,00	22.184.983,49	156.635.320,51	-	-	-	274.736.467,70
INDETERMINADO	722.770.722,56	176.334.138,03	78.872.430,59	180.573.188,63	763.684,00	22.000.000,00	-	-	1.181.314.163,81
NO CLASIFICABLE	12.864.498,80	673.427,96	13.347.102,14	-	41.900,00	-	1.876.525.099,84	-	1.903.452.028,74
TOTAL	21.026.256.349,35	2.628.065.715,48	4.160.545.076,75	1.995.880.698,80	11.547.628.523,05	1.516.508.888,48	1.876.525.099,84	88.723.582,25	44.840.133.934,00

SECTOR PUBLICO PROVINCIAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR UBICACIÓN GEOGRAFICA Y FUENTE DE FINANCIAMIENTO

EJERCICIO 2019

Base: Devengado

-En Pesos-

DEPTAMENTO	FUENTES INTERNAS						FUENTES EXTERNAS			TOTAL DE GASTOS
	RECURSOS DEL	RECURSOS	REC. C/AFEC.	TRANSF.	CREDITO	TOTAL FUENTES	TRANSF.	CREDITO	TOTAL FUENTES	
	TESORO	PROPIOS	ESPEC	INTERNAS	INTERNO	INTERNAS	EXTERNAS	EXTERNO	EXTERNAS	
DEPARTAMENTO ARAUCO	639.968.012,86	1.431.048,19	309.226.299,09	27.945.535,30	23.395.599,16	1.001.966.494,60	-	-	0,00	1.001.966.494,60
DEPARTAMENTO CAPITAL	21.460.688.558,43	2.348.148.587,02	2.879.108.230,80	609.811.152,96	690.714.295,83	27.988.470.825,04	-	970.672.537,50	970.672.537,50	28.959.143.362,54
DEPARTAMENTO CASTRO BARROS	265.758.450,19	-	197.221.860,17	4.676.446,81	14.982.502,16	482.639.259,33	-	-	0,00	482.639.259,33
DEPARTAMENTO FELIPE VARELA	619.098.824,00	-	278.935.770,79	3.730.408,39	-	901.765.003,18	-	-	0,00	901.765.003,18
DEPARTAMENTO CHAMICAL	800.469.886,20	-	283.080.827,44	29.998.798,21	-	1.113.549.511,85	-	-	0,00	1.113.549.511,85
DEPARTAMENTO CHILECITO	1.881.839.720,49	6.925.501,03	1.776.001.747,38	28.613.596,96	94.678.359,72	3.788.058.925,58	-	-	0,00	3.788.058.925,58
DEPARTAMENTO FAMATINA	385.366.661,61	-	173.283.781,58	-	-	558.650.443,19	-	-	0,00	558.650.443,19
DEPARTAMENTO ANGEL V. PEÑALOZA	155.595.636,36	-	136.633.851,48	12.568.425,61	-	304.797.913,45	-	-	0,00	304.797.913,45
DEPARTAMENTO GRAL. BELGRANO	384.090.150,33	-	242.730.230,56	3.552.810,63	-	630.373.191,52	-	-	0,00	630.373.191,52
DEPARTAMENTO JUAN F. QUIROGA	205.141.438,33	-	197.020.839,71	4.261.154,66	-	406.423.432,70	-	-	0,00	406.423.432,70
DEPARTAMENTO GRAL. LAMADRID	106.247.651,24	-	105.693.078,17	2.315.181,53	-	214.255.910,94	-	-	0,00	214.255.910,94
DEPARTAMENTO GRAL. OCAMPO	286.196.179,09	-	250.532.424,27	6.505.550,80	-	543.234.154,16	-	-	0,00	543.234.154,16
DEPARTAMENTO GENERAL SAN MARTIN	248.527.734,35	-	193.980.920,06	1.251.555,82	20.435.544,27	464.195.754,50	-	-	0,00	464.195.754,50
DEPARTAMENTO VINCHINA	169.485.732,12	-	122.973.662,46	38.678.435,88	-	331.137.830,46	-	-	0,00	331.137.830,46
DEPARTAMENTO INDEPENDENCIA	112.870.678,12	310.411,45	125.171.287,83	4.764.745,35	-	243.117.122,75	-	-	0,00	243.117.122,75
DEPARTAMENTO ROSARIO V. PEÑALOZA	780.897.732,98	-	289.703.391,59	16.951.886,16	4.519.692,68	1.092.072.703,41	-	-	0,00	1.092.072.703,41
DEPARTAMENTO SAN BLAS DE LOS SAUCES	214.048.473,31	-	146.925.197,49	84.276.588,79	-	445.250.259,59	-	-	0,00	445.250.259,59
DEPARTAMENTO SANAGASTA	120.690.553,01	-	154.045.914,69	-	-	274.736.467,70	-	-	0,00	274.736.467,70
INDETERMINADO	877.490.563,68	188.425,70	195.951.499,71	24.910.995,72	82.772.679,00	1.181.314.163,81	-	-	0,00	1.181.314.163,81
NO CLASIFICABLE	1.770.033.869,05	1.391.947,19	-	-	-	1.771.425.816,24	-	132.026.212,50	132.026.212,50	1.903.452.028,74
TOTAL	31.484.506.505,75	2.358.395.920,58	8.058.220.815,27	904.813.269,58	931.498.672,82	43.737.435.184,00	0,00	1.102.698.750,00	1.102.698.750,00	44.840.133.934,00