

C O N C E P T O		Organismos Descentralizados								
		Inst. Prov.	Inst. Fueg.	Dir. Prov.	Dir. Prov.	Dir. Prov.	Dir.Prov.O.	Inst. Prov.	Ag. de Recaudación	Total
		Vivienda	Turismo	Vialidad	Puertos	Energía	Sanitarias	R. Apuestas	Fueguina	
I	Saldos Iniciales (al 01/01/18)	368.394.558,73	5.399.404,00	21.804.593,17	165.484.796,08	277.561.511,81	72.203.983,90	13.560.415,32	139.894.439,42	1.064.303.702,43
	I a Fondos Disponibles Provinciales	358.051.098,55	5.322.366,57	21.690.610,42	165.364.981,19	271.352.120,77	71.344.266,54	13.560.415,32	78.662.863,42	985.348.722,78
	Caja	22.883.559,20				4.000,00	94.000,00	100.000,00		23.081.559,20
	Bancos	335.167.539,35	5.322.366,57	21.690.610,42	165.364.981,19	271.348.120,77	71.250.266,54	6.460.415,32	14.806.893,32	891.411.193,48
	Inversiones							7.000.000,00	70.855.970,10	70.855.970,10
	I.b Fondos de Terceros	10.343.460,18	77.037,43	113.982,75	119.814,89	6.209.391,04	859.717,36		61.231.576,00	78.954.979,65
II	INGRESOS	1.113.032.840,48	86.863.535,26	165.429.668,99	348.943.695,64	912.750.414,95	748.961.459,74	325.443.752,92	512.240.372,44	4.213.665.740,42
	II.a Presupuestarios	984.771.574,80	84.596.906,53	164.670.978,21	337.694.406,11	859.169.811,39	714.612.558,53	325.443.752,92	432.376.485,57	3.903.336.474,06
	Ingresos Tributarios	407.542.496,41		110.045.200,56		84.924.940,41				602.512.637,38
	Contribuciones de la Seguridad Soc									0,00
	Ingresos No Tributarios		27.474.965,96	50.369,76	35.136,00	1.109.624,46	821.533,79	26.858.022,48	13.086.119,30	69.435.771,75
	Venta de Bienes y Servicios	27.417.227,90			309.766.027,16	441.437.985,70	263.638.665,20	298.585.730,44		1.340.845.636,40
	Ingresos de Operación									0,00
	Contribuciones Figurativas	14.330.137,44	55.811.940,57	43.334.213,01			340.672.588,99		419.290.366,27	873.439.246,28
	Otros	535.481.713,05	1.310.000,00	11.241.194,88	27.893.242,95	331.697.260,82	109.479.770,55			1.017.103.182,25
	II.b No Presupuestarios	128.261.265,68	2.266.628,73	758.690,78	11.249.289,53	53.580.603,56	34.348.901,21	0,00	79.863.886,87	310.329.266,36
	Fondos de Terceros	128.261.265,68	10.800,00	758.690,78	774.104,95	9.396.806,73	19.046.996,08		55.924.167,71	214.172.831,93
	Otros		2.255.828,73		10.475.184,58	44.183.796,83	15.301.905,13		23.939.719,16	96.156.434,43
III	EGRESOS	1.164.903.651,43	79.612.348,45	165.777.914,82	219.008.669,78	1.068.571.119,66	641.148.510,83	313.925.425,62	524.042.665,89	4.176.990.306,48
	III.a Presupuestarios	920.155.455,67	73.827.474,17	150.718.648,80	200.337.286,16	980.135.671,06	566.842.682,47	304.856.481,07	379.589.068,64	3.576.462.768,04
	Gasto en personal	200.160.352,35	51.705.064,04	107.712.290,78	151.315.952,70	210.779.348,75	157.929.389,48	57.491.647,92	267.207.109,69	1.204.301.155,71
	Bienes y Servicios	36.617.315,19	18.826.971,14	20.575.174,14	42.908.885,76	299.297.602,90	84.236.570,97	74.994.327,15	30.671.866,86	608.128.714,11
	Bienes de Uso	620.076.788,45	3.295.438,99	18.334.786,33	4.254.773,54	461.993.994,94	270.676.941,80	521.837,15	43.618.656,58	1.422.773.217,78
	Transferencias			128.176,80	1.857.674,16	6.705.415,54		22.475.419,35	52.000,00	31.218.685,85
	Gastos Figurativos									0,00
	Otros	63.300.999,68		3.968.220,75		1.359.308,93	53.999.780,22	149.373.249,50	38.039.435,51	310.040.994,59
	III.b No Presupuestarios	244.748.195,76	5.784.874,28	15.059.266,02	18.671.383,62	88.435.448,60	74.305.828,36	9.068.944,55	144.453.597,25	600.527.538,44
	Fondos de Terceros	126.461.547,86	77.037,43	43.669,08	663.678,13	8.457.850,46	16.994.875,21		117.053.147,80	269.751.805,97
	Otros	118.286.647,90	5.707.836,85	15.015.596,94	18.007.705,49	79.977.598,14	57.310.953,15	9.068.944,55	27.400.449,45	330.775.732,47
IV	SALDOS FINALES (al 31/12/18)	316.523.747,78	12.650.590,81	21.456.347,34	295.419.821,94	121.740.807,10	180.016.932,81	25.078.742,61	128.092.145,97	1.100.979.136,36
	IV.a Fondos Disponibles Provinciales	304.380.569,78	12.639.790,81	20.627.342,89	295.189.580,23	114.592.459,79	177.105.094,58	25.078.742,61	127.989.550,06	1.077.603.130,75
	Caja	787.639,98				4.000,00	164.000,00	200.000,00		1.155.639,98
	Bancos	303.592.929,80	12.639.790,81	20.627.342,89	145.189.580,23	114.588.459,79	176.941.094,58	16.878.742,61	80.279.143,45	870.737.084,16
	Inversiones				150.000.000,00			8.000.000,00	47.710.406,61	205.710.406,61
	IV.b Fondos de Terceros	12.143.178,00	10.800,00	829.004,45	230.241,71	7.148.347,31	2.911.838,23		102.595,91	23.376.005,61