



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
517 Gobernador												
Financiamiento: 001 001 Tesoro Provincial												
180 001	791,012.30	0.00	38,999.13	752,013.17	0.00	0.00	350.27	751,662.90	751,662.90	751,662.90	751,662.90	628,780.20
	791,012.30	0.00	38,999.13	752,013.17	0.00	0.00	350.27	751,662.90	751,662.90	751,662.90	751,662.90	628,780.20
262 Ministro de Gobierno Coordinacion General y Justicia												
Financiamiento: 001 001 Tesoro Provincial												
200 001	7,569,806.88	358,188.20	0.00	7,927,995.08	0.00	0.00	8,852.65	7,919,142.43	7,919,142.43	7,919,142.43	7,919,142.43	6,461,509.51
200 002	116,695.00	0.00	34,318.41	82,376.59	0.00	0.00	72,040.22	10,336.37	10,336.37	10,336.37	10,336.37	10,336.37
200 003	574,500.00	0.00	50,000.00	524,500.00	0.00	0.00	170,715.93	353,784.07	353,784.07	353,784.07	242,071.94	144,547.23
200 004	53,733.00	0.00	0.00	53,733.00	0.00	0.00	53,006.20	726.80	726.80	726.80	726.80	726.80
200 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,314,734.88	358,188.20	84,318.41	8,588,604.67	0.00	0.00	304,615.00	8,283,989.67	8,283,989.67	8,283,989.67	8,172,277.54	6,617,119.91
384 Dirección Administración A.I.U.M.A.												
Financiamiento: 001 001 Tesoro Provincial												
220 001	1,819,495.17	680.08	0.00	1,820,175.25	0.00	0.00	958.37	1,819,216.88	1,819,216.88	1,819,216.88	1,819,216.88	1,490,175.38
220 002	153,532.00	0.00	0.00	153,532.00	0.00	0.00	93,219.88	60,312.12	60,312.12	60,312.12	60,312.12	60,312.15
220 003	416,700.00	122,808.00	0.00	539,508.00	0.00	0.00	38,846.35	500,661.65	500,661.65	500,661.65	328,934.51	241,660.98
220 004	39,747.50	0.00	0.00	39,747.50	0.00	0.00	39,747.50	0.00	0.00	0.00	0.00	0.00
220 007	0.00	4,969,595.00	0.00	4,969,595.00	0.00	0.00	0.00	4,969,595.00	4,969,595.00	4,969,595.00	4,969,595.00	4,969,595.00
	2,429,474.67	5,093,083.08	0.00	7,522,557.75	0.00	0.00	172,772.10	7,349,785.65	7,349,785.65	7,349,785.65	7,178,058.51	6,761,743.51
375 Inspeccion General Justicia												
Financiamiento: 001 001 Tesoro Provincial												
221 001	2,649,320.29	113,707.16	0.00	2,763,027.45	0.00	0.00	0.00	2,763,027.45	2,763,027.45	2,763,027.45	2,763,027.45	2,245,555.33



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Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
221 002	9,240.00	0.00	0.00	9,240.00	0.00	0.00	9,240.00	0.00	0.00	0.00	0.00	0.00
221 003	50,000.00	0.00	0.00	50,000.00	0.00	0.00	40,354.00	9,646.00	9,646.00	9,646.00	9,518.83	9,518.83
221 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2,708,560.29	113,707.16	0.00	2,822,267.45	0.00	0.00	49,594.00	2,772,673.45	2,772,673.45	2,772,673.45	2,772,546.28	2,255,074.16
380 Dirección Provincial de Defensa Civil Financiamiento: 001 001 Tesoro Provincial												
222 001	4,532,914.69	193,679.62	0.00	4,726,594.31	0.00	0.00	0.00	4,726,594.31	4,726,594.31	4,726,594.31	4,726,594.31	3,905,211.35
222 002	395,059.10	0.00	0.00	395,059.10	0.00	0.00	356,402.64	38,656.46	38,656.46	38,656.46	34,304.46	34,304.45
222 003	456,500.00	0.00	0.00	456,500.00	0.00	0.00	347,737.23	108,762.77	108,762.77	108,762.77	83,908.12	59,991.10
222 004	447,683.00	0.00	0.00	447,683.00	0.00	0.00	445,703.00	1,980.00	1,980.00	1,980.00	0.00	0.00
222 005	8,000,419.00	0.00	0.00	8,000,419.00	0.00	0.00	2,392,423.11	5,607,995.89	5,607,995.89	5,607,995.89	5,601,405.35	5,601,405.35
	13,832,575.79	193,679.62	0.00	14,026,255.41	0.00	0.00	3,542,265.98	10,483,989.43	10,483,989.43	10,483,989.43	10,446,212.24	9,600,912.25
264 Secretario de Gobierno y Fortalecimiento del Estado Financiamiento: 001 001 Tesoro Provincial												
223 002	7,939.00	0.00	0.00	7,939.00	0.00	0.00	7,566.03	372.97	372.97	372.97	372.97	372.97
223 003	91,000.00	0.00	0.00	91,000.00	0.00	0.00	71,578.86	19,421.14	19,421.14	19,421.14	19,066.59	14,844.24
223 004	1,002.00	0.00	0.00	1,002.00	0.00	0.00	1,002.00	0.00	0.00	0.00	0.00	0.00
	99,941.00	0.00	0.00	99,941.00	0.00	0.00	80,146.89	19,794.11	19,794.11	19,794.11	19,439.56	15,217.21
376 Director General de Administracion Financiera Financiamiento: 001 001 Tesoro Provincial												
224 001	4,270,246.95	0.00	137,604.55	4,132,642.40	0.00	0.00	0.00	4,132,642.40	4,132,642.40	4,132,642.40	4,132,642.40	3,406,508.60
224 002	69,345.00	0.00	0.00	69,345.00	0.00	0.00	62,139.74	7,205.26	7,205.26	7,205.26	7,205.26	7,205.26
224 003	302,000.00	0.00	209,295.76	92,704.24	0.00	0.00	12,665.03	80,039.21	80,039.21	80,039.21	79,971.18	68,923.73
224 004	624.00	0.00	0.00	624.00	0.00	0.00	624.00	0.00	0.00	0.00	0.00	0.00



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	4,642,215.95	0.00	346,900.31	4,295,315.64	0.00	0.00	75,428.77	4,219,886.87	4,219,886.87	4,219,886.87	4,219,818.84	3,482,637.59
374 Director Gral. Registro Civil y Capacidad de las Personas Financiamiento: 001 001 Tesoro Provincial												
225 001	3,314,382.48	0.00	25,236.93	3,289,145.55	0.00	0.00	908.02	3,288,237.53	3,288,237.53	3,288,237.53	3,288,237.53	2,706,936.45
225 002	71,825.00	0.00	30,000.00	41,825.00	0.00	0.00	15,624.99	26,200.01	26,200.01	26,200.01	200.01	200.01
225 003	8,500.00	30,000.00	0.00	38,500.00	0.00	0.00	2,240.78	36,259.22	36,259.22	36,259.22	36,259.22	3,990.43
	3,394,707.48	30,000.00	55,236.93	3,369,470.55	0.00	0.00	18,773.79	3,350,696.76	3,350,696.76	3,350,696.76	3,324,696.76	2,711,126.89
374 Director Gral. Registro Civil y Capacidad de las Personas Financiamiento: 001 002 Recursos Propios												
226 002	5,100.00	30,000.00	0.00	35,100.00	0.00	0.00	15,470.05	19,629.95	19,629.95	19,629.95	19,629.95	19,629.95
226 003	83,000.00	0.00	30,000.00	53,000.00	0.00	0.00	17,040.07	35,959.93	35,959.93	35,959.93	35,959.93	35,959.93
226 004	60,000.00	0.00	0.00	60,000.00	0.00	0.00	59,601.00	399.00	399.00	399.00	399.00	399.00
	148,100.00	30,000.00	30,000.00	148,100.00	0.00	0.00	92,111.12	55,988.88	55,988.88	55,988.88	55,988.88	55,988.88
267 Subsecretaria de Gestion Administrativa Financiamiento: 001 001 Tesoro Provincial												
227 001	3,419,706.40	385,296.27	0.00	3,805,002.67	0.00	0.00	40.10	3,804,962.57	3,804,962.57	3,804,962.57	3,804,962.57	3,181,743.50
227 002	13,225.00	0.00	0.00	13,225.00	0.00	0.00	13,169.75	55.25	55.25	55.25	55.25	55.25
227 003	71,300.00	0.00	0.00	71,300.00	0.00	0.00	66,723.79	4,576.21	4,576.21	4,576.21	4,576.21	4,576.21
227 004	1,602.00	0.00	0.00	1,602.00	0.00	0.00	1,498.50	103.50	103.50	103.50	103.50	103.50
	3,505,833.40	385,296.27	0.00	3,891,129.67	0.00	0.00	81,432.14	3,809,697.53	3,809,697.53	3,809,697.53	3,809,697.53	3,186,478.46
382 Dirección Provincial de Tránsito y Transporte Financiamiento: 001 001 Tesoro Provincial												



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228 001	3,967,493.44	141,843.12	0.00	4,109,336.56	0.00	0.00	0.00	4,109,336.56	4,109,336.56	4,109,336.56	4,109,336.56	3,355,455.05
228 002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
228 003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
228 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,967,493.44	141,843.12	0.00	4,109,336.56	0.00	0.00	0.00	4,109,336.56	4,109,336.56	4,109,336.56	4,109,336.56	3,355,455.05
382 Dirección Provincial de Tránsito y Transporte												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
229 001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
229 002	142,000.00	16,000.00	20,000.00	138,000.00	0.00	0.00	64,157.99	73,842.01	73,842.01	73,842.01	73,842.01	73,842.00
229 003	58,000.00	13,420.00	0.00	71,420.00	0.00	0.00	2,949.52	68,470.48	68,470.48	68,470.48	68,470.48	68,470.48
229 004	0.00	14,000.00	0.00	14,000.00	0.00	0.00	11,324.01	2,675.99	2,675.99	2,675.99	2,675.99	2,675.99
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	200,000.00	43,420.00	20,000.00	223,420.00	0.00	0.00	78,431.52	144,988.48	144,988.48	144,988.48	144,988.48	144,988.47
390 Dirección Provincial de Límites y Frontera												
Financiamiento: 001 001 Tesoro Provincial												
230 001	2,260,576.07	0.00	70,633.22	2,189,942.85	0.00	0.00	0.00	2,189,942.85	2,189,942.85	2,189,942.85	2,189,942.85	1,812,230.07
230 002	132,058.00	0.00	0.00	132,058.00	0.00	0.00	124,510.67	7,547.33	7,547.33	7,547.33	7,547.33	7,547.34
230 003	83,100.00	0.00	0.00	83,100.00	0.00	0.00	56,733.13	26,366.87	26,366.87	26,366.87	26,267.39	22,182.02
230 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,475,734.07	0.00	70,633.22	2,405,100.85	0.00	0.00	181,243.80	2,223,857.05	2,223,857.05	2,223,857.05	2,223,757.57	1,841,959.43
266 Subsecretaria de Relaciones Internacionales y Culto												
Financiamiento: 001 001 Tesoro Provincial												
231 002	86,932.50	0.00	0.00	86,932.50	0.00	0.00	83,315.93	3,616.57	3,616.57	3,616.57	3,616.57	3,616.54
231 003	111,500.00	0.00	0.00	111,500.00	0.00	0.00	33,449.25	78,050.75	78,050.75	78,050.75	77,971.73	76,558.28



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231 004	67,750.00	0.00	0.00	67,750.00	0.00	0.00	67,750.00	0.00	0.00	0.00	0.00	0.00
	266,182.50	0.00	0.00	266,182.50	0.00	0.00	184,515.18	81,667.32	81,667.32	81,667.32	81,588.30	80,174.82
343 Jefe de Policia Provincial												
Financiamiento: 001 002 Recursos Propios												
232 002	427,406.00	0.00	0.00	427,406.00	0.00	0.00	395,964.35	31,441.65	31,441.65	31,441.65	31,441.65	31,441.68
232 003	400,000.00	0.00	0.00	400,000.00	0.00	0.00	328,862.54	71,137.46	71,137.46	71,137.46	71,137.46	71,137.47
232 004	1,921,684.20	0.00	0.00	1,921,684.20	0.00	0.00	1,906,537.20	15,147.00	15,147.00	15,147.00	15,147.00	15,147.00
	2,749,090.20	0.00	0.00	2,749,090.20	0.00	0.00	2,631,364.09	117,726.11	117,726.11	117,726.11	117,726.11	117,726.15
343 Jefe de Policia Provincial												
Financiamiento: 001 001 Tesoro Provincial												
233 001	166,084,570.60	12,408,026.02	0.00	178,492,596.62	0.00	0.00	869.03	178,491,727.59	178,491,727.59	178,491,727.59	178,476,932.83	154,840,806.77
233 002	1,626,050.25	0.00	0.00	1,626,050.25	0.00	0.00	584,701.41	1,041,348.84	1,041,348.84	1,041,348.84	1,041,348.84	1,041,348.90
233 003	2,295,207.85	3,233,039.00	0.00	5,528,246.85	0.00	0.00	546,879.88	4,981,366.97	4,981,366.97	4,981,366.97	4,719,332.97	3,563,651.04
233 004	4,872,500.00	0.00	3,233,039.00	1,639,461.00	0.00	0.00	1,639,461.00	0.00	0.00	0.00	0.00	0.00
	174,878,328.70	15,641,065.02	3,233,039.00	187,286,354.72	0.00	0.00	2,771,911.32	184,514,443.40	184,514,443.40	184,514,443.40	184,237,614.64	159,445,806.71
343 Jefe de Policia Provincial												
Financiamiento: 001 002 Recursos Propios												
234 002	633,332.50	0.00	0.00	633,332.50	0.00	0.00	576,485.68	56,846.82	56,846.82	56,846.82	56,846.82	56,846.81
234 003	169,200.00	0.00	0.00	169,200.00	0.00	0.00	150,105.94	19,094.06	19,094.06	19,094.06	19,094.06	19,094.06
	802,532.50	0.00	0.00	802,532.50	0.00	0.00	726,591.62	75,940.88	75,940.88	75,940.88	75,940.88	75,940.87
498 Dirección de Radio Fundación Austral												
Financiamiento: 001 001 Tesoro Provincial												



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235 001	1,363,672.85	0.00	130,193.08	1,233,479.77	0.00	0.00	0.00	1,233,479.77	1,233,479.77	1,233,479.77	1,233,479.77	1,009,147.13
235 002	71,800.00	0.00	65,307.08	6,492.92	0.00	0.00	6,492.92	0.00	0.00	0.00	0.00	0.00
235 003	172,500.00	0.00	119,548.08	52,951.92	0.00	0.00	14,682.40	38,269.52	38,269.52	38,269.52	34,992.71	12,928.02
235 004	174,320.00	0.00	120,809.39	53,510.61	0.00	0.00	53,510.61	0.00	0.00	0.00	0.00	0.00
	1,782,292.85	0.00	435,857.63	1,346,435.22	0.00	0.00	74,685.93	1,271,749.29	1,271,749.29	1,271,749.29	1,268,472.48	1,022,075.15
<b>343 Jefe de Policia Provincial</b>												
Financiamiento: 001 002 Recursos Propios												
236 002	2,247,921.99	0.00	0.00	2,247,921.99	0.00	0.00	1,980,382.00	267,539.99	267,539.99	267,539.99	267,539.99	267,539.99
236 003	56,000.00	276,262.29	0.00	332,262.29	0.00	0.00	315,403.85	16,858.44	16,858.44	16,858.44	16,858.44	16,858.44
236 004	540,000.00	0.00	0.00	540,000.00	0.00	0.00	499,936.16	40,063.84	40,063.84	40,063.84	40,063.84	40,063.84
	2,843,921.99	276,262.29	0.00	3,120,184.28	0.00	0.00	2,795,722.01	324,462.27	324,462.27	324,462.27	324,462.27	324,462.27
<b>264 Secretario de Gobierno y Fortalecimiento del Estado</b>												
Financiamiento: 001 004 Transferencias Internas												
237 003	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	4,996,250.16	3,749.84	3,749.84	3,749.84	3,749.84	3,749.84
	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	4,996,250.16	3,749.84	3,749.84	3,749.84	3,749.84	3,749.84
<b>343 Jefe de Policia Provincial</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
238 003	3,548,000.00	2,486,360.65	6,033,838.65	522.00	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00
	3,548,000.00	2,486,360.65	6,033,838.65	522.00	0.00	0.00	0.00	522.00	522.00	522.00	522.00	522.00
<b>343 Jefe de Policia Provincial</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												



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Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
239 002	0.00	200,000.00	0.00	200,000.00	0.00	0.00	57,523.58	142,476.42	142,476.42	142,476.42	142,476.42	142,476.44
239 003	0.00	90,000.00	0.00	90,000.00	0.00	0.00	54,233.12	35,766.88	35,766.88	35,766.88	35,766.88	35,766.88
239 004	0.00	64,800.00	0.00	64,800.00	0.00	0.00	44,430.00	20,370.00	20,370.00	20,370.00	20,370.00	20,370.00
	0.00	354,800.00	0.00	354,800.00	0.00	0.00	156,186.70	198,613.30	198,613.30	198,613.30	198,613.30	198,613.32
263 Ministro de Economia												
Financiamiento: 001 001 Tesoro Provincial												
240 001	14,434,972.74	0.00	9,263,324.34	5,171,648.40	0.00	0.00	3.52	5,171,644.88	5,171,644.88	5,171,644.88	5,171,644.88	4,250,133.94
240 002	28,787.00	0.00	0.00	28,787.00	0.00	0.00	21,367.55	7,419.45	7,419.45	7,419.45	7,419.45	7,419.46
240 003	2,015,000.00	0.00	1,304,000.00	711,000.00	0.00	0.00	525,893.65	185,106.35	185,106.35	185,106.35	167,123.89	76,929.55
240 004	31,326.00	0.00	0.00	31,326.00	0.00	0.00	31,326.00	0.00	0.00	0.00	0.00	0.00
	16,510,085.74	0.00	10,567,324.34	5,942,761.40	0.00	0.00	578,590.72	5,364,170.68	5,364,170.68	5,364,170.68	5,346,188.22	4,334,482.95
263 Ministro de Economia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
241 004	34,782,431.00	0.00	19,782,431.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
241 005	0.00	19,782,431.00	250,000.00	19,532,431.00	0.00	0.00	9,009,264.09	10,523,166.91	10,523,166.91	10,523,166.91	10,523,166.91	10,523,166.91
	34,782,431.00	19,782,431.00	20,032,431.00	34,532,431.00	0.00	0.00	24,009,264.09	10,523,166.91	10,523,166.91	10,523,166.91	10,523,166.91	10,523,166.91
282 Tesorero General de la Provincia												
Financiamiento: 001 001 Tesoro Provincial												
242 001	1,574,306.10	0.00	264,425.39	1,309,880.71	0.00	0.00	0.00	1,309,880.71	1,309,880.71	1,309,880.71	1,307,419.41	1,061,094.51
242 002	34,652.44	0.00	0.00	34,652.44	0.00	0.00	19,461.29	15,191.15	15,191.15	15,191.15	15,191.15	15,191.16
242 003	3,290,000.00	974,100.00	2,850,492.00	1,413,608.00	0.00	0.00	712,457.68	701,150.32	701,150.32	701,150.32	652,523.66	650,288.82
242 004	11,200.00	0.00	0.00	11,200.00	0.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	4,910,158.54	974,100.00	3,114,917.39	2,769,341.15	0.00	0.00	743,118.97	2,026,222.18	2,026,222.18	2,026,222.18	1,975,134.22	1,726,574.49
276 Direccion General de Rentas												
Financiamiento: 001 001 Tesoro Provincial												
243 001	15,032,477.99	998,635.94	0.00	16,031,113.93	0.00	0.00	0.00	16,031,113.93	16,031,113.93	16,031,113.93	16,031,113.93	13,094,429.47
243 002	870,600.00	0.00	250,000.00	620,600.00	0.00	0.00	558,670.94	61,929.06	61,929.06	61,929.06	61,929.06	61,929.07
243 003	2,975,840.00	2,098,984.00	1,250,000.00	3,824,824.00	0.00	0.00	484,448.63	3,340,375.37	3,340,375.37	3,340,375.37	3,089,982.06	2,575,047.22
243 004	1,298,219.00	1,000,000.00	450,000.00	1,848,219.00	0.00	0.00	1,848,219.00	0.00	0.00	0.00	0.00	0.00
243 005	0.00	286,000.00	0.00	286,000.00	0.00	0.00	286,000.00	0.00	0.00	0.00	0.00	0.00
	20,177,136.99	4,383,619.94	1,950,000.00	22,610,756.93	0.00	0.00	3,177,338.57	19,433,418.36	19,433,418.36	19,433,418.36	19,183,025.05	15,731,405.76
269 Subsecretaria de licitaciones, Contratos y Suministros												
Financiamiento: 001 001 Tesoro Provincial												
244 001	3,790,379.09	0.00	47,143.42	3,743,235.67	0.00	0.00	0.00	3,743,235.67	3,743,235.67	3,743,235.67	3,743,235.67	3,044,864.42
244 002	271,357.00	0.00	0.00	271,357.00	0.00	0.00	220,467.23	50,889.77	50,889.77	50,889.77	50,889.77	50,889.77
244 003	623,848.00	0.00	100,000.00	523,848.00	0.00	0.00	398,231.51	125,616.49	125,616.49	125,616.49	102,331.29	56,102.59
244 004	19,389.00	0.00	0.00	19,389.00	0.00	0.00	16,913.00	2,476.00	2,476.00	2,476.00	2,476.00	2,476.00
244 005	486,092.00	0.00	0.00	486,092.00	0.00	0.00	4,216.47	481,875.53	481,875.53	481,875.53	481,875.53	481,875.53
	5,191,065.09	0.00	147,143.42	5,043,921.67	0.00	0.00	639,828.21	4,404,093.46	4,404,093.46	4,404,093.46	4,380,808.26	3,636,208.31
372 Subdirector General de Presupuesto												
Financiamiento: 001 001 Tesoro Provincial												
245 001	1,158,793.13	53,381.50	0.00	1,212,174.63	0.00	0.00	0.00	1,212,174.63	1,212,174.63	1,212,174.63	1,212,174.63	969,682.36
245 002	20,100.00	0.00	10,000.00	10,100.00	0.00	0.00	7,815.30	2,284.70	2,284.70	2,284.70	2,284.70	2,284.70
245 003	25,800.00	10,000.00	0.00	35,800.00	0.00	0.00	9,171.84	26,628.16	26,628.16	26,628.16	15,272.42	7,700.57
245 004	16,000.00	0.00	6,315.00	9,685.00	0.00	0.00	9,685.00	0.00	0.00	0.00	0.00	0.00
	1,220,693.13	63,381.50	16,315.00	1,267,759.63	0.00	0.00	26,672.14	1,241,087.49	1,241,087.49	1,241,087.49	1,229,731.75	979,667.63



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
283 Contadora General de la Provincia												
Financiamiento: 001 001 Tesoro Provincial												
246 001	1,808,682.43	96,975.53	0.00	1,905,657.96	0.00	0.00	0.00	1,905,657.96	1,905,657.96	1,905,657.96	1,905,657.96	1,541,281.65
246 002	95,990.00	0.00	0.00	95,990.00	0.00	0.00	80,669.07	15,320.93	15,320.93	15,320.93	15,320.93	15,320.91
246 003	200,500.00	0.00	56,750.00	143,750.00	0.00	0.00	23,580.69	120,169.31	120,169.31	120,169.31	103,249.82	57,701.93
246 004	13,000.00	6,750.00	0.00	19,750.00	0.00	0.00	18,501.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00
	2,118,172.43	103,725.53	56,750.00	2,165,147.96	0.00	0.00	122,750.76	2,042,397.20	2,042,397.20	2,042,397.20	2,025,477.71	1,615,553.49
263 Ministro de Economia												
Financiamiento: 001 001 Tesoro Provincial												
247 001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247 005	408,596,723.00	9,000,000.00	4,430,193.92	413,166,529.08	0.00	0.00	12,025,279.83	401,141,249.25	401,141,249.25	401,141,249.25	382,090,630.65	364,898,044.16
247 007	206,181,891.00	0.00	0.00	206,181,891.00	0.00	0.00	150,272,291.81	55,909,599.19	55,909,599.19	55,909,599.19	52,372,335.76	48,826,050.91
247 009	153,399,434.00	7,000,000.00	0.00	160,399,434.00	0.00	0.00	14,623,455.60	145,775,978.40	145,775,978.40	145,775,978.40	145,775,978.40	127,004,276.82
	768,178,048.00	16,000,000.00	4,430,193.92	779,747,854.08	0.00	0.00	176,921,027.24	602,826,826.84	602,826,826.84	602,826,826.84	580,238,944.81	540,728,371.89
281 Director Gral. de Administracion Financiera												
Financiamiento: 001 001 Tesoro Provincial												
248 001	1,720,094.76	19,478.38	0.00	1,739,573.14	0.00	0.00	0.00	1,739,573.14	1,739,573.14	1,739,573.14	1,739,573.14	1,443,171.97
248 002	187,000.00	0.00	110,000.00	77,000.00	0.00	0.00	58,477.47	18,522.53	18,522.53	18,522.53	18,522.53	18,522.53
248 003	75,000.00	15,000.00	0.00	90,000.00	0.00	0.00	74,575.52	15,424.48	15,424.48	15,424.48	15,420.66	15,393.64
248 004	0.00	15,000.00	0.00	15,000.00	0.00	0.00	13,900.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	1,982,094.76	49,478.38	110,000.00	1,921,573.14	0.00	0.00	146,952.99	1,774,620.15	1,774,620.15	1,774,620.15	1,774,616.33	1,478,188.14
403 Direccion General de Haberes												



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
Financiamiento: 001 001 Tesoro Provincial												
249 001	2,022,899.98	538,000.00	18,112.39	2,542,787.59	0.00	0.00	0.00	2,542,787.59	2,542,787.59	2,542,787.59	2,542,787.59	2,072,935.79
249 002	143,280.00	0.00	0.00	143,280.00	0.00	0.00	15,294.74	127,985.26	127,985.26	127,985.26	127,985.26	127,985.24
249 003	111,120.00	0.00	70,000.00	41,120.00	0.00	0.00	30,247.41	10,872.59	10,872.59	10,872.59	10,726.18	9,857.69
249 004	12,300.00	0.00	0.00	12,300.00	0.00	0.00	12,300.00	0.00	0.00	0.00	0.00	0.00
	2,289,599.98	538,000.00	88,112.39	2,739,487.59	0.00	0.00	57,842.15	2,681,645.44	2,681,645.44	2,681,645.44	2,681,499.03	2,210,778.72
401 Direccion General de Auditoria												
Financiamiento: 001 001 Tesoro Provincial												
250 001	802,070.75	171,422.89	0.00	973,493.64	0.00	0.00	0.00	973,493.64	973,493.64	973,493.64	973,493.64	785,407.62
250 002	16,868.00	0.00	0.00	16,868.00	0.00	0.00	16,692.99	175.01	175.01	175.01	175.01	175.01
250 003	37,500.00	0.00	0.00	37,500.00	0.00	0.00	34,184.31	3,315.69	3,315.69	3,315.69	3,315.69	3,296.34
250 004	4,020.00	0.00	0.00	4,020.00	0.00	0.00	4,020.00	0.00	0.00	0.00	0.00	0.00
	860,458.75	171,422.89	0.00	1,031,881.64	0.00	0.00	54,897.30	976,984.34	976,984.34	976,984.34	976,984.34	788,878.97
406 Direccion General de Recursos y Deuda Publica												
Financiamiento: 001 001 Tesoro Provincial												
251 001	537,234.07	15,888.68	0.00	553,122.75	0.00	0.00	0.00	553,122.75	553,122.75	553,122.75	553,122.75	448,548.53
251 002	54,400.00	0.00	30,000.00	24,400.00	0.00	0.00	22,191.11	2,208.89	2,208.89	2,208.89	2,208.89	2,208.89
251 004	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	601,634.07	15,888.68	30,000.00	587,522.75	0.00	0.00	32,191.11	555,331.64	555,331.64	555,331.64	555,331.64	450,757.42
263 Ministro de Economia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
252 042	3,658,270.00	0.00	0.00	3,658,270.00	0.00	0.00	3,658,270.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	3,658,270.00	0.00	0.00	3,658,270.00	0.00	0.00	3,658,270.00	0.00	0.00	0.00	0.00	0.00
263 Ministro de Economia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
253 002	0.00	2,324,000.00	1,412,000.00	912,000.00	0.00	0.00	756,455.40	155,544.60	155,544.60	155,544.60	155,544.60	155,544.60
253 003	0.00	1,068,000.00	684,000.00	384,000.00	0.00	0.00	373,814.50	10,185.50	10,185.50	10,185.50	10,185.50	10,185.50
253 004	0.00	4,558,000.00	2,954,000.00	1,604,000.00	0.00	0.00	1,601,013.44	2,986.56	2,986.56	2,986.56	2,986.56	2,986.56
253 005	3,980,000.00	4,300,000.00	2,260,000.00	6,020,000.00	0.00	0.00	1,004,035.42	5,015,964.58	5,015,964.58	5,015,964.58	5,015,964.58	5,015,964.52
	3,980,000.00	12,250,000.00	7,310,000.00	8,920,000.00	0.00	0.00	3,735,318.76	5,184,681.24	5,184,681.24	5,184,681.24	5,184,681.24	5,184,681.18
403 Direccion General de Haberes												
Financiamiento: 001 001 Tesoro Provincial												
258 005	0.00	230,433.41	0.00	230,433.41	0.00	0.00	936.78	229,496.63	229,496.63	229,496.63	176,279.75	176,279.75
	0.00	230,433.41	0.00	230,433.41	0.00	0.00	936.78	229,496.63	229,496.63	229,496.63	176,279.75	176,279.75
410 Direccion de Programas Productivos												
Financiamiento: 001 002 Recursos Propios												
269 002	320,000.00	0.00	0.00	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
269 003	320,000.00	0.00	0.00	320,000.00	0.00	0.00	229,929.15	90,070.85	90,070.85	90,070.85	90,070.85	90,070.85
269 004	320,000.00	0.00	0.00	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00
269 006	31,558,000.00	0.00	0.00	31,558,000.00	0.00	0.00	28,550,248.70	3,007,751.30	3,007,751.30	3,007,751.30	3,007,751.30	3,007,751.30
	32,518,000.00	0.00	0.00	32,518,000.00	0.00	0.00	29,420,177.85	3,097,822.15	3,097,822.15	3,097,822.15	3,097,822.15	3,097,822.15
410 Direccion de Programas Productivos												
Financiamiento: 001 001 Tesoro Provincial												
270 001	3,531,311.31	0.00	187,097.74	3,344,213.57	0.00	0.00	0.00	3,344,213.57	3,344,213.57	3,344,213.57	3,344,213.57	2,750,204.39



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hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
270 002	26,916.21	0.00	0.00	26,916.21	0.00	0.00	26,916.21	0.00	0.00	0.00	0.00	0.00
270 003	29,500.00	0.00	422.06	29,077.94	0.00	0.00	10,915.60	18,162.34	18,162.34	18,162.34	17,549.07	9,311.74
270 004	5,056.00	0.00	0.00	5,056.00	0.00	0.00	5,056.00	0.00	0.00	0.00	0.00	0.00
	3,592,783.52	0.00	187,519.80	3,405,263.72	0.00	0.00	42,887.81	3,362,375.91	3,362,375.91	3,362,375.91	3,361,762.64	2,759,516.13
277 Direccion General de Industria y Comercio												
Financiamiento: 001 001 Tesoro Provincial												
272 001	4,319,645.49	0.00	575,447.17	3,744,198.32	0.00	0.00	0.00	3,744,198.32	3,744,198.32	3,744,198.32	3,744,198.32	3,030,640.76
272 002	25,800.00	0.00	0.00	25,800.00	0.00	0.00	25,800.00	0.00	0.00	0.00	0.00	0.00
272 003	43,900.00	0.00	0.00	43,900.00	0.00	0.00	2,578.17	41,321.83	41,321.83	41,321.83	27,503.12	6,585.45
	4,389,345.49	0.00	575,447.17	3,813,898.32	0.00	0.00	28,378.17	3,785,520.15	3,785,520.15	3,785,520.15	3,771,701.44	3,037,226.21
411 Direccion General de Catastro												
Financiamiento: 001 001 Tesoro Provincial												
273 001	1,249,743.46	0.00	24,684.82	1,225,058.64	0.00	0.00	0.00	1,225,058.64	1,225,058.64	1,225,058.64	1,225,058.64	999,058.39
273 002	54,150.00	80,000.00	0.00	134,150.00	0.00	0.00	87,282.34	46,867.66	46,867.66	46,867.66	46,867.66	46,867.67
273 003	382,700.00	50,000.00	80,000.00	352,700.00	0.00	0.00	98,539.73	254,160.27	254,160.27	254,160.27	226,139.30	203,923.49
273 004	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,736,593.46	130,000.00	154,684.82	1,711,908.64	0.00	0.00	185,822.07	1,526,086.57	1,526,086.57	1,526,086.57	1,498,065.60	1,249,849.55
278 Director de Estadísticas y Censo												
Financiamiento: 001 001 Tesoro Provincial												
274 001	873,490.57	45,209.44	0.00	918,700.01	0.00	0.00	0.00	918,700.01	918,700.01	918,700.01	918,700.01	755,388.92
274 002	17,264.30	0.00	17,264.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274 003	208,322.00	63,020.30	0.00	271,342.30	0.00	0.00	44,467.44	226,874.86	226,874.86	226,874.86	216,538.90	157,011.25
274 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	1,099,076.87	108,229.74	17,264.30	1,190,042.31	0.00	0.00	44,467.44	1,145,574.87	1,145,574.87	1,145,574.87	1,135,238.91	912,400.17
278 Director de Estadísticas y Censo												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
275 002	0.00	60,000.00	0.00	60,000.00	0.00	0.00	43,899.83	16,100.17	16,100.17	16,100.17	16,100.17	16,100.17
275 003	259,608.00	431,628.72	15,000.00	676,236.72	0.00	0.00	76,725.88	599,510.84	599,510.84	599,510.84	599,510.84	599,510.84
275 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	259,608.00	491,628.72	15,000.00	736,236.72	0.00	0.00	120,625.71	615,611.01	615,611.01	615,611.01	615,611.01	615,611.01
513 Unidad Ejecutora Provincial												
Financiamiento: 001 001 Tesoro Provincial												
276 002	9,193.20	0.00	0.00	9,193.20	0.00	0.00	9,193.20	0.00	0.00	0.00	0.00	0.00
276 003	9,900.00	0.00	0.00	9,900.00	0.00	0.00	9,477.94	422.06	422.06	422.06	422.06	422.06
276 004	8,226.00	0.00	0.00	8,226.00	0.00	0.00	8,226.00	0.00	0.00	0.00	0.00	0.00
	27,319.20	0.00	0.00	27,319.20	0.00	0.00	26,897.14	422.06	422.06	422.06	422.06	422.06
279 Director General de Planeamiento												
Financiamiento: 001 001 Tesoro Provincial												
277 001	1,577,807.80	0.00	34,457.51	1,543,350.29	0.00	0.00	0.00	1,543,350.29	1,543,350.29	1,543,350.29	1,543,350.29	1,263,338.41
277 002	34,300.00	0.00	34,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
277 003	343,400.00	75,500.00	0.00	418,900.00	0.00	0.00	272,368.17	146,531.83	146,531.83	146,531.83	21,844.90	4,519.25
277 004	41,200.00	0.00	41,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,996,707.80	75,500.00	109,957.51	1,962,250.29	0.00	0.00	272,368.17	1,689,882.12	1,689,882.12	1,689,882.12	1,565,195.19	1,267,857.66
410 Direccion de Programas Productivos												
Financiamiento: 001 003 Recursos con Afectacion Especifica												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
278 002	0.00	200,000.00	0.00	200,000.00	0.00	0.00	70,784.80	129,215.20	129,215.20	129,215.20	129,215.20	129,215.20
278 003	0.00	1,050,000.00	200,000.00	850,000.00	0.00	0.00	665,707.53	184,292.47	184,292.47	184,292.47	184,292.47	184,292.47
278 004	0.00	250,000.00	0.00	250,000.00	0.00	0.00	124,940.40	125,059.60	125,059.60	125,059.60	125,059.60	125,059.60
278 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	1,500,000.00	200,000.00	1,300,000.00	0.00	0.00	861,432.73	438,567.27	438,567.27	438,567.27	438,567.27	438,567.27
263 Ministro de Economia												
279 004	0.00	18,994,430.50	18,994,430.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
279 042	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	19,953,179.82	1,046,820.18	1,046,820.18	1,046,820.18	512,392.57	512,392.57
	0.00	39,994,430.50	18,994,430.50	21,000,000.00	0.00	0.00	19,953,179.82	1,046,820.18	1,046,820.18	1,046,820.18	512,392.57	512,392.57
345 Dir. Gral. de Administracion Financiera O.P. Financiamiento: 001 001 Tesoro Provincial												
281 001	26,826,506.49	0.00	331,808.23	26,494,698.26	0.00	0.00	0.00	26,494,698.26	26,494,698.26	26,494,698.26	26,494,631.59	21,767,997.40
281 002	74,315.00	350,000.00	130,000.00	294,315.00	0.00	0.00	272,474.29	21,840.71	21,840.71	21,840.71	21,840.71	21,840.69
281 003	327,414.00	410,422.06	100,000.00	637,836.06	0.00	0.00	334,235.79	303,600.27	303,600.27	303,600.27	247,910.19	190,428.03
281 004	113,000.00	0.00	0.00	113,000.00	0.00	0.00	105,660.95	7,339.05	7,339.05	7,339.05	7,339.05	4,950.05
281 042	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	9,093,421.58	906,578.42	906,578.42	906,578.42	763,955.08	251,876.24
	37,341,235.49	760,422.06	561,808.23	37,539,849.32	0.00	0.00	9,805,792.61	27,734,056.71	27,734,056.71	27,734,056.71	27,535,676.62	22,237,092.41
312 Subsecretaria de Infraestructura Zona Norte Financiamiento: 001 001 Tesoro Provincial												
282 002	142,350.00	50,000.00	0.00	192,350.00	0.00	0.00	150,390.44	41,959.56	41,959.56	41,959.56	41,959.56	41,959.59
282 003	7,040,000.00	180,000.00	5,900,000.00	1,320,000.00	0.00	0.00	632,168.65	687,831.35	687,831.35	687,831.35	677,947.03	661,610.22
282 004	237,500.00	0.00	0.00	237,500.00	0.00	0.00	229,593.04	7,906.96	7,906.96	7,906.96	7,906.96	7,906.96



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	7,419,850.00	230,000.00	5,900,000.00	1,749,850.00	0.00	0.00	1,012,152.13	737,697.87	737,697.87	737,697.87	727,813.55	711,476.77
366 Coordinador Ejecutivo de la Unidad Ejecutora Provincial												
Financiamiento: 001 001 Tesoro Provincial												
283 002	165,485.00	0.00	0.00	165,485.00	0.00	0.00	142,023.98	23,461.02	23,461.02	23,461.02	23,371.02	23,371.02
283 003	550,000.00	0.00	30,000.00	520,000.00	0.00	0.00	377,354.50	142,645.50	142,645.50	142,645.50	139,839.38	111,418.29
283 004	55,680.00	0.00	0.00	55,680.00	0.00	0.00	55,680.00	0.00	0.00	0.00	0.00	0.00
	771,165.00	0.00	30,000.00	741,165.00	0.00	0.00	575,058.48	166,106.52	166,106.52	166,106.52	163,210.40	134,789.31
313 Subsecretaria de Infraestructura Zona Sur												
Financiamiento: 001 001 Tesoro Provincial												
286 002	1,133,870.00	0.00	350,140.92	783,729.08	0.00	0.00	585,805.22	197,923.86	197,923.86	197,923.86	171,846.76	167,842.03
286 003	1,500,000.00	0.00	1,260,000.00	240,000.00	0.00	0.00	133,870.10	106,129.90	106,129.90	106,129.90	94,177.23	68,275.77
286 004	0.00	500,000.00	400,000.00	100,000.00	0.00	0.00	66,017.23	33,982.77	33,982.77	33,982.77	30,438.69	30,438.69
286 005	0.00	16,200.00	0.00	16,200.00	0.00	0.00	16,200.00	0.00	0.00	0.00	0.00	0.00
	2,633,870.00	516,200.00	2,010,140.92	1,139,929.08	0.00	0.00	801,892.55	338,036.53	338,036.53	338,036.53	296,462.68	266,556.49
311 Subsecretaria de Obras Zona Sur												
Financiamiento: 001 001 Tesoro Provincial												
287 002	104,950.00	0.00	0.00	104,950.00	0.00	0.00	80,201.89	24,748.11	24,748.11	24,748.11	24,748.11	24,748.09
287 003	6,000.00	130,000.00	16,200.00	119,800.00	0.00	0.00	16,274.47	103,525.53	103,525.53	103,525.53	97,344.35	55,662.60
287 004	2,850.00	0.00	0.00	2,850.00	0.00	0.00	2,850.00	0.00	0.00	0.00	0.00	0.00
	113,800.00	130,000.00	16,200.00	227,600.00	0.00	0.00	99,326.36	128,273.64	128,273.64	128,273.64	122,092.46	80,410.69
366 Coordinador Ejecutivo de la Unidad Ejecutora Provincial												
Financiamiento: 001 004 Transferencias Internas												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
288 042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284 Ministro de Obras y Servicios Publicos												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
289 042	111,540,000.00	0.00	0.00	111,540,000.00	0.00	0.00	111,540,000.00	0.00	0.00	0.00	0.00	0.00
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	111,540,000.00	0.00	0.00	111,540,000.00	0.00	0.00	111,540,000.00	0.00	0.00	0.00	0.00	0.00
284 Ministro de Obras y Servicios Publicos												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
290 042	2,346,387.00	0.00	0.00	2,346,387.00	0.00	0.00	1,904,141.64	442,245.36	442,245.36	442,245.36	442,245.36	442,245.34
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	2,346,387.00	0.00	0.00	2,346,387.00	0.00	0.00	1,904,141.64	442,245.36	442,245.36	442,245.36	442,245.36	442,245.34
285 Ministro de Educacion, Cultura, Ciencia y Tecnologia												
Financiamiento: 001 001 Tesoro Provincial												
320 001	24,840,100.54	746,351.88	0.00	25,586,452.42	0.00	0.00	39.93	25,586,412.49	25,586,412.49	25,586,412.49	25,585,651.34	21,084,057.09
320 002	168,492.00	0.00	0.00	168,492.00	0.00	0.00	107,773.03	60,718.97	60,718.97	60,718.97	60,718.97	60,718.97
320 003	380,851.00	0.00	0.00	380,851.00	0.00	0.00	195,930.36	184,920.64	184,920.64	184,920.64	184,920.64	130,300.10
320 004	119,094.00	0.00	0.00	119,094.00	0.00	0.00	75,502.99	43,591.01	43,591.01	43,591.01	43,591.01	43,591.01
320 005	61,507,522.00	0.00	0.00	61,507,522.00	0.00	0.00	7,679,040.73	53,828,481.27	53,828,481.27	53,828,481.27	47,392,032.71	46,789,620.49
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	87,016,059.54	746,351.88	0.00	87,762,411.42	0.00	0.00	8,058,287.04	79,704,124.38	79,704,124.38	79,704,124.38	73,266,914.67	68,108,287.66
346 Dir. Gral.de Administracion Financiera (Educacion)												
Financiamiento: 001 001 Tesoro Provincial												
321 001	25,810,425.31	0.00	15,335,287.40	10,475,137.91	0.00	0.00	0.00	10,475,137.91	10,475,137.91	10,475,137.91	10,474,633.96	8,609,861.18



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
321 002	196,030.00	0.00	0.00	196,030.00	0.00	0.00	142,150.94	53,879.06	53,879.06	53,879.06	53,879.06	53,879.10
321 003	464,128.00	650,000.00	150,000.00	964,128.00	0.00	0.00	45,644.83	918,483.17	918,483.17	918,483.17	633,483.17	569,843.40
321 004	25,000.00	0.00	0.00	25,000.00	0.00	0.00	8,643.38	16,356.62	16,356.62	16,356.62	16,356.62	16,356.62
	26,495,583.31	650,000.00	15,485,287.40	11,660,295.91	0.00	0.00	196,439.15	11,463,856.76	11,463,856.76	11,463,856.76	11,178,352.81	9,249,940.30
318 Subsecretaria de Cultura Financiamiento: 001 001 Tesoro Provincial												
322 001	5,559,362.80	426,455.56	0.00	5,985,818.36	0.00	0.00	0.00	5,985,818.36	5,985,818.36	5,985,818.36	5,985,818.36	4,883,858.09
322 002	780,608.00	0.00	100,000.00	680,608.00	0.00	0.00	628,003.64	52,604.36	52,604.36	52,604.36	52,604.36	52,604.37
322 003	1,057,950.00	1,000,000.00	1,000,000.00	1,057,950.00	0.00	0.00	650,878.35	407,071.65	407,071.65	407,071.65	327,684.46	223,590.54
322 004	462,680.00	0.00	300,000.00	162,680.00	0.00	0.00	157,980.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
322 005	416,000.00	1,000,000.00	100,000.00	1,316,000.00	0.00	0.00	311,800.00	1,004,200.00	1,004,200.00	1,004,200.00	1,004,200.00	827,000.00
	8,276,600.80	2,426,455.56	1,500,000.00	9,203,056.36	0.00	0.00	1,748,661.99	7,454,394.37	7,454,394.37	7,454,394.37	7,375,007.18	5,991,753.00
319 Subsecretaria de Ciencia y Tecnologia Financiamiento: 001 001 Tesoro Provincial												
323 001	2,745,145.94	0.00	48,137.09	2,697,008.85	0.00	0.00	0.00	2,697,008.85	2,697,008.85	2,697,008.85	2,697,008.85	2,211,621.77
323 002	73,420.00	0.00	0.00	73,420.00	0.00	0.00	3,983.06	69,436.94	69,436.94	69,436.94	69,436.94	69,436.94
323 003	438,857.00	0.00	0.00	438,857.00	0.00	0.00	17,890.14	420,966.86	420,966.86	420,966.86	406,191.31	379,290.63
323 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
323 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3,257,422.94	0.00	48,137.09	3,209,285.85	0.00	0.00	21,873.20	3,187,412.65	3,187,412.65	3,187,412.65	3,172,637.10	2,660,349.34
315 Subsecretaria de Educacion Inicial y Primaria Financiamiento: 001 001 Tesoro Provincial												
324 001	238,044,068.04	5,705,575.32	0.00	243,749,643.36	0.00	0.00	925.10	243,748,718.26	243,748,718.26	243,748,718.26	243,748,393.51	199,138,376.83
324 002	1,223,273.70	0.00	0.00	1,223,273.70	0.00	0.00	606,618.69	616,655.01	616,655.01	616,655.01	596,603.01	596,603.06



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
324 003	3,616,646.00	0.00	50,000.00	3,566,646.00	0.00	0.00	606,102.02	2,960,543.98	2,960,543.98	2,960,543.98	2,840,437.43	1,580,645.52
324 004	1,753,901.00	0.00	1,150,000.00	603,901.00	0.00	0.00	325,031.34	278,869.66	278,869.66	278,869.66	278,869.66	278,869.66
324 005	379,200.00	0.00	0.00	379,200.00	0.00	0.00	306,200.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
	245,017,088.74	5,705,575.32	1,200,000.00	249,522,664.06	0.00	0.00	1,844,877.15	247,677,786.91	247,677,786.91	247,677,786.91	247,537,303.61	201,667,495.07
<b>367 Director de Educacion Media</b>												
Financiamiento: 001 001 Tesoro Provincial												
325 001	170,189,752.72	818,969.13	10,000,000.00	161,008,721.85	0.00	0.00	1,078.05	161,007,643.80	161,007,643.80	161,007,643.80	161,006,526.12	131,150,727.90
325 002	1,346,020.00	0.00	300,000.00	1,046,020.00	0.00	0.00	674,924.82	371,095.18	371,095.18	371,095.18	371,095.18	371,095.10
325 003	4,523,185.00	0.00	50,000.00	4,473,185.00	0.00	0.00	981,954.71	3,491,230.29	3,491,230.29	3,491,230.29	3,152,467.42	1,998,341.50
325 004	1,635,825.00	0.00	650,000.00	985,825.00	0.00	0.00	800,236.00	185,589.00	185,589.00	185,589.00	185,589.00	185,589.01
325 005	161,200.00	0.00	0.00	161,200.00	0.00	0.00	161,200.00	0.00	0.00	0.00	0.00	0.00
	177,855,982.72	818,969.13	11,000,000.00	167,674,951.85	0.00	0.00	2,619,393.58	165,055,558.27	165,055,558.27	165,055,558.27	164,715,677.72	133,705,753.51
<b>368 Director de Educacion Superior</b>												
Financiamiento: 001 001 Tesoro Provincial												
326 001	28,679,271.52	28,738,892.03	0.00	57,418,163.55	0.00	0.00	1,689.30	57,416,474.25	57,416,474.25	57,416,474.25	57,415,135.11	47,270,646.38
326 002	783,481.65	0.00	250,000.00	533,481.65	0.00	0.00	215,058.23	318,423.42	318,423.42	318,423.42	318,423.42	318,423.43
326 003	2,713,031.00	0.00	1,150,000.00	1,563,031.00	0.00	0.00	182,436.35	1,380,594.65	1,380,594.65	1,380,594.65	1,142,747.23	654,702.70
326 004	1,216,740.00	0.00	1,116,931.66	99,808.34	0.00	0.00	33,260.47	66,547.87	66,547.87	66,547.87	66,547.87	66,547.87
326 005	19,800.00	0.00	0.00	19,800.00	0.00	0.00	19,800.00	0.00	0.00	0.00	0.00	0.00
	33,412,324.17	28,738,892.03	2,516,931.66	59,634,284.54	0.00	0.00	452,244.35	59,182,040.19	59,182,040.19	59,182,040.19	58,942,853.63	48,310,320.38
<b>285 Ministro de Educacion, Cultura, Ciencia y Tecnologia</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
327 005	6,301,150.00	0.00	0.00	6,301,150.00	0.00	0.00	6,301,150.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	6,301,150.00	0.00	0.00	6,301,150.00	0.00	0.00	6,301,150.00	0.00	0.00	0.00	0.00	0.00
285 Ministro de Educacion, Cultura, Ciencia y Tecnologia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
328 002	3,274,476.00	2,000.00	2,341,306.38	935,169.62	0.00	0.00	192,846.68	742,322.94	742,322.94	742,322.94	742,322.94	742,322.94
328 003	9,000,000.00	1,500.00	4,500,000.00	4,501,500.00	0.00	0.00	143,805.04	4,357,694.96	4,357,694.96	4,357,694.96	4,357,649.96	4,357,649.96
328 004	3,000,000.00	1,500.00	1,500,000.00	1,501,500.00	0.00	0.00	933,550.91	567,949.09	567,949.09	567,949.09	567,949.09	567,949.09
328 005	9,000,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
	24,274,476.00	5,000.00	12,841,306.38	11,438,169.62	0.00	0.00	5,770,202.63	5,667,966.99	5,667,966.99	5,667,966.99	5,667,921.99	5,667,921.99
285 Ministro de Educacion, Cultura, Ciencia y Tecnologia												
331 005	0.00	145,000.00	0.00	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
	0.00	145,000.00	0.00	145,000.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00
285 Ministro de Educacion, Cultura, Ciencia y Tecnologia												
332 005	0.00	350,000.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
	0.00	350,000.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
286 Ministro de Salud												
Financiamiento: 001 001 Tesoro Provincial												
360 001	1,907,098.81	158,432.75	0.00	2,065,531.56	0.00	0.00	0.00	2,065,531.56	2,065,531.56	2,065,531.56	2,065,531.56	1,692,522.39
360 002	35,280.00	0.00	0.00	35,280.00	0.00	0.00	26,538.63	8,741.37	8,741.37	8,741.37	8,741.37	8,741.36
360 003	250,500.00	0.00	0.00	250,500.00	0.00	0.00	86,122.68	164,377.32	164,377.32	164,377.32	146,159.80	106,820.74
360 004	9,500.00	0.00	0.00	9,500.00	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	2,202,378.81	158,432.75	0.00	2,360,811.56	0.00	0.00	122,161.31	2,238,650.25	2,238,650.25	2,238,650.25	2,220,432.73	1,808,084.49
322 Subsecretaria de Control y Gestion Financiamiento: 001 001 Tesoro Provincial												
361 002	7,296.00	0.00	0.00	7,296.00	0.00	0.00	5,570.78	1,725.22	1,725.22	1,725.22	1,725.22	1,725.22
361 003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
361 004	8,500.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00
	15,796.00	0.00	0.00	15,796.00	0.00	0.00	14,070.78	1,725.22	1,725.22	1,725.22	1,725.22	1,725.22
323 Subsecretaria de Gestion de Hospitales Financiamiento: 001 001 Tesoro Provincial												
362 001	202,131.20	0.00	5,100.25	197,030.95	0.00	0.00	0.00	197,030.95	197,030.95	197,030.95	197,030.95	160,572.00
362 002	7,296.00	0.00	0.00	7,296.00	0.00	0.00	7,195.99	100.01	100.01	100.01	100.01	100.01
362 003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
362 004	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
	211,927.20	0.00	5,100.25	206,826.95	0.00	0.00	9,695.99	197,130.96	197,130.96	197,130.96	197,130.96	160,672.01
321 Subsecretaria de Salud Comunitaria Financiamiento: 001 001 Tesoro Provincial												
363 001	3,585,771.19	4,447,551.26	0.00	8,033,322.45	0.00	0.00	0.00	8,033,322.45	8,033,322.45	8,033,322.45	8,033,322.45	6,276,737.31
363 002	7,296.00	0.00	0.00	7,296.00	0.00	0.00	6,399.00	897.00	897.00	897.00	897.00	897.00
363 003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
363 004	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
	3,595,567.19	4,447,551.26	0.00	8,043,118.45	0.00	0.00	8,899.00	8,034,219.45	8,034,219.45	8,034,219.45	8,034,219.45	6,277,634.31
320 Subsecretario de Politicas de Salud												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
Financiamiento: 001 001 Tesoro Provincial												
364 001	6,321,604.89	286,527.87	0.00	6,608,132.76	0.00	0.00	0.00	6,608,132.76	6,608,132.76	6,608,132.76	6,608,132.76	5,398,231.40
364 002	7,323.00	0.00	0.00	7,323.00	0.00	0.00	5,372.32	1,950.68	1,950.68	1,950.68	1,950.68	1,950.68
364 003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
364 004	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
	6,331,427.89	286,527.87	0.00	6,617,955.76	0.00	0.00	7,872.32	6,610,083.44	6,610,083.44	6,610,083.44	6,610,083.44	5,400,182.08
486 CUCAI												
Financiamiento: 001 002 Recursos Propios												
365 002	5,300.00	0.00	0.00	5,300.00	0.00	0.00	4,260.09	1,039.91	1,039.91	1,039.91	1,039.91	1,039.91
365 003	71,165.00	0.00	0.00	71,165.00	0.00	0.00	65,584.11	5,580.89	5,580.89	5,580.89	5,580.89	5,580.89
365 004	11,105.00	0.00	0.00	11,105.00	0.00	0.00	10,567.32	537.68	537.68	537.68	537.68	537.68
	87,570.00	0.00	0.00	87,570.00	0.00	0.00	80,411.52	7,158.48	7,158.48	7,158.48	7,158.48	7,158.48
427 Direccion General de Administracion Financiera												
Financiamiento: 001 001 Tesoro Provincial												
366 001	6,150,696.88	0.00	272,315.49	5,878,381.39	0.00	0.00	160.19	5,878,221.20	5,878,221.20	5,878,221.20	5,878,221.20	4,796,278.29
366 002	112,820.00	0.00	0.00	112,820.00	0.00	0.00	92,882.01	19,937.99	19,937.99	19,937.99	19,937.99	19,938.00
366 003	271,000.00	0.00	0.00	271,000.00	0.00	0.00	208,050.29	62,949.71	62,949.71	62,949.71	42,388.71	26,481.47
366 004	33,000.00	0.00	0.00	33,000.00	0.00	0.00	28,950.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00
	6,567,516.88	0.00	272,315.49	6,295,201.39	0.00	0.00	330,042.49	5,965,158.90	5,965,158.90	5,965,158.90	5,944,597.90	4,846,747.76
348 Director del Hospital Regional Ushuaia												
Financiamiento: 001 001 Tesoro Provincial												
367 001	87,329,908.90	0.00	1,826,429.69	85,503,479.21	0.00	0.00	0.00	85,503,479.21	85,503,479.21	85,503,479.21	85,503,479.21	70,409,186.11
367 002	9,250,000.00	0.00	600,000.00	8,650,000.00	0.00	0.00	7,518,682.28	1,131,317.72	1,131,317.72	1,131,317.72	1,047,417.21	801,192.78



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Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
367 003	2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00	1,521,645.34	1,278,354.66	1,278,354.66	1,278,354.66	1,184,502.88	627,931.05
367 004	2,840,000.00	0.00	0.00	2,840,000.00	0.00	0.00	2,840,000.00	0.00	0.00	0.00	0.00	0.00
	102,219,908.90	0.00	2,426,429.69	99,793,479.21	0.00	0.00	11,880,327.62	87,913,151.59	87,913,151.59	87,913,151.59	87,735,399.30	71,838,309.94
<b>348 Director del Hospital Regional Ushuaia</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
368 002	5,016,500.00	0.00	0.00	5,016,500.00	0.00	0.00	2,149.10	5,014,350.90	5,014,350.90	5,014,350.90	5,014,350.90	5,014,350.97
368 003	2,488,500.00	0.00	0.00	2,488,500.00	0.00	0.00	1,326,347.88	1,162,152.12	1,162,152.12	1,162,152.12	1,162,152.12	1,162,152.11
368 004	395,000.00	0.00	0.00	395,000.00	0.00	0.00	153,742.37	241,257.63	241,257.63	241,257.63	241,257.63	241,257.63
	7,900,000.00	0.00	0.00	7,900,000.00	0.00	0.00	1,482,239.35	6,417,760.65	6,417,760.65	6,417,760.65	6,417,760.65	6,417,760.71
<b>349 Director del Hospital Regional Rio Grande</b>												
Financiamiento: 001 001 Tesoro Provincial												
369 001	90,396,104.62	704,567.67	0.00	91,100,672.29	0.00	0.00	0.00	91,100,672.29	91,100,672.29	91,100,672.29	91,094,470.94	74,569,259.61
369 002	10,270,391.00	0.00	600,000.00	9,670,391.00	0.00	0.00	8,762,131.64	908,259.36	908,259.36	908,259.36	880,939.85	868,717.96
369 003	2,650,470.00	0.00	0.00	2,650,470.00	0.00	0.00	838,617.17	1,811,852.83	1,811,852.83	1,811,852.83	1,515,792.23	1,068,133.42
369 004	3,689,350.00	0.00	400,000.00	3,289,350.00	0.00	0.00	3,246,076.80	43,273.20	43,273.20	43,273.20	43,273.20	43,273.19
	107,006,315.62	704,567.67	1,000,000.00	106,710,883.29	0.00	0.00	12,846,825.61	93,864,057.68	93,864,057.68	93,864,057.68	93,534,476.22	76,549,384.18
<b>349 Director del Hospital Regional Rio Grande</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
370 002	3,956,000.00	2,700,000.00	0.00	6,656,000.00	0.00	0.00	354,007.65	6,301,992.35	6,301,992.35	6,301,992.35	6,301,992.35	6,301,992.43
370 003	3,956,000.00	0.00	2,400,000.00	1,556,000.00	0.00	0.00	65,117.31	1,490,882.69	1,490,882.69	1,490,882.69	1,490,882.69	1,490,882.70
370 004	728,000.00	0.00	300,000.00	428,000.00	0.00	0.00	375,503.86	52,496.14	52,496.14	52,496.14	52,496.14	52,496.14
	8,640,000.00	2,700,000.00	2,700,000.00	8,640,000.00	0.00	0.00	794,628.82	7,845,371.18	7,845,371.18	7,845,371.18	7,845,371.18	7,845,371.27



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
431 Direccion De Fiscalizacion Sanitaria Ushuaia												
Financiamiento: 001 001 Tesoro Provincial												
371 002	49,796.00	0.00	0.00	49,796.00	0.00	0.00	46,522.54	3,273.46	3,273.46	3,273.46	3,273.46	3,273.46
371 003	106,720.00	0.00	0.00	106,720.00	0.00	0.00	22,879.45	83,840.55	83,840.55	83,840.55	74,659.79	68,039.85
371 004	25,820.00	0.00	0.00	25,820.00	0.00	0.00	25,820.00	0.00	0.00	0.00	0.00	0.00
371 005	5,100.00	0.00	0.00	5,100.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00
	187,436.00	0.00	0.00	187,436.00	0.00	0.00	100,321.99	87,114.01	87,114.01	87,114.01	77,933.25	71,313.31
432 Direccion De Fiscalizacion Sanitaria Rios Grande												
Financiamiento: 001 001 Tesoro Provincial												
372 002	51,745.00	0.00	0.00	51,745.00	0.00	0.00	51,498.74	246.26	246.26	246.26	246.26	246.26
372 003	79,000.00	0.00	0.00	79,000.00	0.00	0.00	29,166.74	49,833.26	49,833.26	49,833.26	46,333.26	39,805.82
372 004	22,220.00	0.00	0.00	22,220.00	0.00	0.00	22,220.00	0.00	0.00	0.00	0.00	0.00
	152,965.00	0.00	0.00	152,965.00	0.00	0.00	102,885.48	50,079.52	50,079.52	50,079.52	46,579.52	40,052.08
429 Direccion de Atencion Primaria de Salud Ushuaia												
Financiamiento: 001 001 Tesoro Provincial												
373 002	134,335.00	0.00	0.00	134,335.00	0.00	0.00	127,418.50	6,916.50	6,916.50	6,916.50	5,862.10	5,862.11
373 003	232,400.00	0.00	0.00	232,400.00	0.00	0.00	66,943.81	165,456.19	165,456.19	165,456.19	160,529.81	77,769.46
373 004	33,900.00	0.00	0.00	33,900.00	0.00	0.00	26,690.85	7,209.15	7,209.15	7,209.15	7,209.15	7,209.15
	400,635.00	0.00	0.00	400,635.00	0.00	0.00	221,053.16	179,581.84	179,581.84	179,581.84	173,601.06	90,840.72
430 Direccion de Atencion Primaria de Salud Rio Grande												
Financiamiento: 001 001 Tesoro Provincial												
374 002	125,858.80	0.00	39,465.03	86,393.77	0.00	0.00	85,978.77	415.00	415.00	415.00	415.00	415.00
374 003	114,700.00	0.00	0.00	114,700.00	0.00	0.00	77,179.13	37,520.87	37,520.87	37,520.87	37,520.87	8,705.60



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
374 004	64,940.00	0.00	0.00	64,940.00	0.00	0.00	64,940.00	0.00	0.00	0.00	0.00	0.00
	305,498.80	0.00	39,465.03	266,033.77	0.00	0.00	228,097.90	37,935.87	37,935.87	37,935.87	37,935.87	9,120.60
433 Direccion de Programas de Salud												
Financiamiento: 001 001 Tesoro Provincial												
375 002	582,527.14	0.00	0.00	582,527.14	0.00	0.00	231,416.51	351,110.63	351,110.63	351,110.63	154,310.63	154,310.62
375 003	27,295.00	0.00	0.00	27,295.00	0.00	0.00	17,708.69	9,586.31	9,586.31	9,586.31	8,500.75	4,317.07
375 004	6,000.00	0.00	0.00	6,000.00	0.00	0.00	5,845.00	155.00	155.00	155.00	155.00	155.00
	615,822.14	0.00	0.00	615,822.14	0.00	0.00	254,970.20	360,851.94	360,851.94	360,851.94	162,966.38	158,782.69
434 Departamento Materno Infantojuvenil												
Financiamiento: 001 001 Tesoro Provincial												
376 002	14,329.00	0.00	0.00	14,329.00	0.00	0.00	12,848.27	1,480.73	1,480.73	1,480.73	1,480.73	1,480.73
376 003	133,900.00	0.00	0.00	133,900.00	0.00	0.00	30,104.22	103,795.78	103,795.78	103,795.78	86,329.13	51,688.12
376 004	2,000.00	0.00	0.00	2,000.00	0.00	0.00	1,099.20	900.80	900.80	900.80	900.80	0.00
	150,229.00	0.00	0.00	150,229.00	0.00	0.00	44,051.69	106,177.31	106,177.31	106,177.31	88,710.66	53,168.85
434 Departamento Materno Infantojuvenil												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
377 002	218,997.00	0.00	0.00	218,997.00	0.00	0.00	179,663.88	39,333.12	39,333.12	39,333.12	39,333.12	39,333.12
377 003	480,498.00	0.00	300,000.00	180,498.00	0.00	0.00	178,511.75	1,986.25	1,986.25	1,986.25	1,986.25	1,986.25
377 004	326,853.00	300,000.00	0.00	626,853.00	0.00	0.00	493,948.89	132,904.11	132,904.11	132,904.11	132,904.11	132,904.11
	1,026,348.00	300,000.00	300,000.00	1,026,348.00	0.00	0.00	852,124.52	174,223.48	174,223.48	174,223.48	174,223.48	174,223.48
435 Division de Hidatidosis, Zoonosis y Medicina Veterinaria												
Financiamiento: 001 002 Recursos Propios												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
378 002	5,000.00	0.00	0.00	5,000.00	0.00	0.00	2,492.93	2,507.07	2,507.07	2,507.07	2,507.07	2,507.07
378 003	5,000.00	0.00	0.00	5,000.00	0.00	0.00	1,518.71	3,481.29	3,481.29	3,481.29	3,481.29	3,481.29
378 004	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
	15,000.00	0.00	0.00	15,000.00	0.00	0.00	9,011.64	5,988.36	5,988.36	5,988.36	5,988.36	5,988.36
321 Subsecretaria de Salud Comunitaria												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
379 002	50,000.00	0.00	0.00	50,000.00	0.00	0.00	22,474.06	27,525.94	27,525.94	27,525.94	27,525.94	27,525.94
379 003	125,000.00	0.00	0.00	125,000.00	0.00	0.00	67,756.34	57,243.66	57,243.66	57,243.66	57,243.66	57,243.66
379 004	125,000.00	0.00	0.00	125,000.00	0.00	0.00	88,615.12	36,384.88	36,384.88	36,384.88	36,384.88	36,384.88
	300,000.00	0.00	0.00	300,000.00	0.00	0.00	178,845.52	121,154.48	121,154.48	121,154.48	121,154.48	121,154.48
433 Direccion de Programas de Salud												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
380 002	220,000.00	458,351.70	0.00	678,351.70	0.00	0.00	53,593.09	624,758.61	624,758.61	624,758.61	624,758.61	624,758.61
380 003	220,000.00	259,917.43	0.00	479,917.43	0.00	0.00	103,677.95	376,239.48	376,239.48	376,239.48	376,239.48	376,239.48
380 004	10,000.00	0.00	0.00	10,000.00	0.00	0.00	9,310.00	690.00	690.00	690.00	690.00	690.00
	450,000.00	718,269.13	0.00	1,168,269.13	0.00	0.00	166,581.04	1,001,688.09	1,001,688.09	1,001,688.09	1,001,688.09	1,001,688.09
436 Programa Provincial de Inmunizaciones												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
381 002	14,000.00	700,000.00	0.00	714,000.00	0.00	0.00	525,847.85	188,152.15	188,152.15	188,152.15	188,152.15	188,152.15
381 003	17,000.00	100,000.00	0.00	117,000.00	0.00	0.00	2,425.80	114,574.20	114,574.20	114,574.20	114,574.20	114,574.20
381 004	14,000.00	200,000.00	0.00	214,000.00	0.00	0.00	79,567.49	134,432.51	134,432.51	134,432.51	134,432.51	134,432.51
	45,000.00	1,000,000.00	0.00	1,045,000.00	0.00	0.00	607,841.14	437,158.86	437,158.86	437,158.86	437,158.86	437,158.86



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
444 Direccion de Salud Mental												
Financiamiento: 001 001 Tesoro Provincial												
382 002	459,577.50	0.00	0.00	459,577.50	0.00	0.00	349,708.45	109,869.05	109,869.05	109,869.05	109,869.05	109,869.06
382 003	252,000.00	0.00	0.00	252,000.00	0.00	0.00	170,574.75	81,425.25	81,425.25	81,425.25	75,914.46	24,626.74
382 004	24,000.00	0.00	0.00	24,000.00	0.00	0.00	23,907.68	92.32	92.32	92.32	92.32	92.32
	735,577.50	0.00	0.00	735,577.50	0.00	0.00	544,190.88	191,386.62	191,386.62	191,386.62	185,875.83	134,588.12
443 Direccion de Epidemiologia e Informacion de la Salud												
Financiamiento: 001 001 Tesoro Provincial												
383 002	40,208.00	0.00	0.00	40,208.00	0.00	0.00	38,103.17	2,104.83	2,104.83	2,104.83	2,104.83	2,104.83
383 003	120,353.00	0.00	0.00	120,353.00	0.00	0.00	51,680.31	68,672.69	68,672.69	68,672.69	63,909.41	45,714.20
383 004	31,867.00	0.00	0.00	31,867.00	0.00	0.00	31,867.00	0.00	0.00	0.00	0.00	0.00
	192,428.00	0.00	0.00	192,428.00	0.00	0.00	121,650.48	70,777.52	70,777.52	70,777.52	66,014.24	47,819.03
446 Departamento de Prestaciones Medicas y programas Sociales												
Financiamiento: 001 001 Tesoro Provincial												
384 002	51,560.00	0.00	30,000.00	21,560.00	0.00	0.00	15,568.77	5,991.23	5,991.23	5,991.23	5,991.23	5,991.20
384 003	63,300.00	30,000.00	0.00	93,300.00	0.00	0.00	50,221.18	43,078.82	43,078.82	43,078.82	37,998.32	34,040.66
384 004	30,500.00	0.00	0.00	30,500.00	0.00	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00
384 005	9,250,000.00	0.00	0.00	9,250,000.00	0.00	0.00	4,725,458.66	4,524,541.34	4,524,541.34	4,524,541.34	3,587,454.65	2,362,973.61
	9,395,360.00	30,000.00	30,000.00	9,395,360.00	0.00	0.00	4,821,748.61	4,573,611.39	4,573,611.39	4,573,611.39	3,631,444.20	2,403,005.47
429 Direccion de Atencion Primaria de Salud Ushuaia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
385 003	122,400.00	0.00	0.00	122,400.00	0.00	0.00	122,400.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	122,400.00	0.00	0.00	122,400.00	0.00	0.00	122,400.00	0.00	0.00	0.00	0.00	0.00
349 Director del Hospital Regional Rio Grande												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
386 002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
386 003	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
386 004	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
386 005	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	77,836.78	922,163.22	922,163.22	922,163.22	922,163.22	856,178.71
	2,300,000.00	0.00	1,300,000.00	1,000,000.00	0.00	0.00	77,836.78	922,163.22	922,163.22	922,163.22	922,163.22	856,178.71
348 Director del Hospital Regional Ushuaia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
387 002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
387 003	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
387 004	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
387 005	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	289,660.92	710,339.08	710,339.08	710,339.08	710,339.08	710,339.06
	2,300,000.00	0.00	1,300,000.00	1,000,000.00	0.00	0.00	289,660.92	710,339.08	710,339.08	710,339.08	710,339.08	710,339.06
322 Subsecretaria de Control y Gestion												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
388 005	4,231,109.53	0.00	0.00	4,231,109.53	0.00	0.00	2,018,785.42	2,212,324.11	2,212,324.11	2,212,324.11	2,212,324.11	2,212,324.11
	4,231,109.53	0.00	0.00	4,231,109.53	0.00	0.00	2,018,785.42	2,212,324.11	2,212,324.11	2,212,324.11	2,212,324.11	2,212,324.11
348 Director del Hospital Regional Ushuaia												
Financiamiento: 001 003 Recursos con Afectacion Especifica												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
389 003	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
389 004	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
263 Ministro de Economia												
391 003	0.00	220,000.00	10,000.00	210,000.00	0.00	0.00	174,276.94	35,723.06	35,723.06	35,723.06	35,723.06	35,723.06
391 004	0.00	40,000.00	0.00	40,000.00	0.00	0.00	3,941.00	36,059.00	36,059.00	36,059.00	36,059.00	36,059.00
	0.00	260,000.00	10,000.00	250,000.00	0.00	0.00	178,217.94	71,782.06	71,782.06	71,782.06	71,782.06	71,782.06
433 Direccion de Programas de Salud												
392 005	0.00	35,003.00	0.00	35,003.00	0.00	0.00	35,003.00	0.00	0.00	0.00	0.00	0.00
	0.00	35,003.00	0.00	35,003.00	0.00	0.00	35,003.00	0.00	0.00	0.00	0.00	0.00
286 Ministro de salud												
393 002	0.00	220,500.00	0.00	220,500.00	0.00	0.00	51,015.05	169,484.95	169,484.95	169,484.95	169,484.95	169,484.95
393 004	0.00	330,000.00	0.00	330,000.00	0.00	0.00	137,688.28	192,311.72	192,311.72	192,311.72	192,311.72	192,311.72
393 005	0.00	3,630,000.00	180,500.00	3,449,500.00	0.00	0.00	3,449,500.00	0.00	0.00	0.00	0.00	0.00
	0.00	4,180,500.00	180,500.00	4,000,000.00	0.00	0.00	3,638,203.33	361,796.67	361,796.67	361,796.67	361,796.67	361,796.67
287 Ministro de Desarrollo Social												
Financiamiento: 001 001 Tesoro Provincial												
450 001	39,008,430.83	1,901,165.89	0.00	40,909,596.72	0.00	0.00	0.00	40,909,596.72	40,909,596.72	40,909,596.72	40,908,836.20	33,573,786.42



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
450 002	101,800.00	0.00	0.00	101,800.00	0.00	0.00	100,726.72	1,073.28	1,073.28	1,073.28	1,073.28	1,073.28
450 003	65,000.00	0.00	0.00	65,000.00	0.00	0.00	3,189.28	61,810.72	61,810.72	61,810.72	61,697.72	20,965.65
450 004	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
450 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	39,185,230.83	1,901,165.89	0.00	41,086,396.72	0.00	0.00	113,916.00	40,972,480.72	40,972,480.72	40,972,480.72	40,971,607.20	33,595,825.35
325 Subsecretaria de Gestion y Articulacion Territorial												
Financiamiento: 001 001 Tesoro Provincial												
455 002	18,985.00	0.00	0.00	18,985.00	0.00	0.00	15,929.41	3,055.59	3,055.59	3,055.59	3,055.59	3,055.60
455 003	35,000.00	0.00	0.00	35,000.00	0.00	0.00	2,948.08	32,051.92	32,051.92	32,051.92	31,087.59	14,296.67
455 004	18,180.00	0.00	0.00	18,180.00	0.00	0.00	17,425.30	754.70	754.70	754.70	754.70	754.70
	72,165.00	0.00	0.00	72,165.00	0.00	0.00	36,302.79	35,862.21	35,862.21	35,862.21	34,897.88	18,106.97
454 Direccion Provincial de Tierras y Habitat												
Financiamiento: 001 001 Tesoro Provincial												
456 002	10,480.00	0.00	0.00	10,480.00	0.00	0.00	9,184.23	1,295.77	1,295.77	1,295.77	1,295.77	1,295.77
456 003	4,800.00	0.00	0.00	4,800.00	0.00	0.00	3,604.32	1,195.68	1,195.68	1,195.68	1,195.68	1,195.68
456 004	7,875.00	0.00	0.00	7,875.00	0.00	0.00	7,875.00	0.00	0.00	0.00	0.00	0.00
	23,155.00	0.00	0.00	23,155.00	0.00	0.00	20,663.55	2,491.45	2,491.45	2,491.45	2,491.45	2,491.45
448 Direccion Provincial de Proteccion Social Basica												
Financiamiento: 001 001 Tesoro Provincial												
457 002	694,890.00	0.00	560,000.00	134,890.00	0.00	0.00	123,563.34	11,326.66	11,326.66	11,326.66	11,326.66	11,256.18
457 003	107,600.00	0.00	0.00	107,600.00	0.00	0.00	49,373.90	58,226.10	58,226.10	58,226.10	38,958.14	13,643.66
457 004	5,470.00	0.00	0.00	5,470.00	0.00	0.00	4,915.60	554.40	554.40	554.40	554.40	0.00
457 005	1,442,000.00	0.00	0.00	1,442,000.00	0.00	0.00	298,832.16	1,143,167.84	1,143,167.84	1,143,167.84	993,704.84	698,353.93



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	2,249,960.00	0.00	560,000.00	1,689,960.00	0.00	0.00	476,685.00	1,213,275.00	1,213,275.00	1,213,275.00	1,044,544.04	723,253.77
450 Direccion Provincial de Economia Solidaria Financiamiento: 001 001 Tesoro Provincial												
458 002	118,300.00	0.00	50,000.00	68,300.00	0.00	0.00	59,818.24	8,481.76	8,481.76	8,481.76	8,481.76	8,481.76
458 003	15,300.00	0.00	0.00	15,300.00	0.00	0.00	11,435.67	3,864.33	3,864.33	3,864.33	3,864.33	3,159.69
458 004	30,900.00	0.00	0.00	30,900.00	0.00	0.00	30,900.00	0.00	0.00	0.00	0.00	0.00
	164,500.00	0.00	50,000.00	114,500.00	0.00	0.00	102,153.91	12,346.09	12,346.09	12,346.09	12,346.09	11,641.45
464 Direccion General de Administracion Financiera Financiamiento: 001 001 Tesoro Provincial												
459 001	12,248,426.16	0.00	410,661.90	11,837,764.26	0.00	0.00	140.42	11,837,623.84	11,837,623.84	11,837,623.84	11,837,623.84	9,774,730.35
459 002	875,770.00	84,199.87	500,000.00	459,969.87	0.00	0.00	375,454.78	84,515.10	84,515.10	84,515.10	84,515.10	84,515.12
459 003	854,800.00	1,206,892.00	0.00	2,061,692.00	0.00	0.00	739,693.96	1,321,998.04	1,321,998.04	1,321,998.04	1,157,982.17	950,779.12
459 004	16,312.00	272,570.00	200,000.00	88,882.00	0.00	0.00	83,046.80	5,835.20	5,835.20	5,835.20	1,035.20	1,035.20
459 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13,995,308.16	1,563,661.87	1,110,661.90	14,448,308.13	0.00	0.00	1,198,335.96	13,249,972.18	13,249,972.18	13,249,972.18	13,081,156.31	10,811,059.79
453 Consejo Provincial de la Mujer Financiamiento: 001 001 Tesoro Provincial												
460 002	11,030.00	0.00	0.00	11,030.00	0.00	0.00	9,705.18	1,324.82	1,324.82	1,324.82	1,324.82	1,324.82
460 003	9,600.00	0.00	0.00	9,600.00	0.00	0.00	9,575.00	25.00	25.00	25.00	25.00	25.00
460 004	900.00	0.00	0.00	900.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
	21,530.00	0.00	0.00	21,530.00	0.00	0.00	20,180.18	1,349.82	1,349.82	1,349.82	1,349.82	1,349.82
492 Direccion de Infancia Financiamiento: 001 001 Tesoro Provincial												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
461 002	761,760.00	0.00	590,000.00	171,760.00	0.00	0.00	126,300.08	45,459.92	45,459.92	45,459.92	45,459.92	45,459.88
461 004	80,000.00	0.00	0.00	80,000.00	0.00	0.00	79,904.00	96.00	96.00	96.00	96.00	96.00
	841,760.00	0.00	590,000.00	251,760.00	0.00	0.00	206,204.08	45,555.92	45,555.92	45,555.92	45,555.92	45,555.88
464 Direccion General de Administracion Financiera Financiamiento: 001 001 Tesoro Provincial												
462 002	99,480.00	0.00	84,199.87	15,280.13	0.00	0.00	14,595.73	684.40	684.40	684.40	684.40	684.40
462 003	1,897,000.00	0.00	1,895,000.00	2,000.00	0.00	0.00	415.82	1,584.18	1,584.18	1,584.18	1,584.18	1,584.19
462 004	272,570.00	0.00	272,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
462 005	30,800,000.00	1,355,000.00	5,140,000.00	27,015,000.00	0.00	0.00	852,542.11	26,162,457.89	26,162,457.89	26,162,457.89	22,928,219.65	21,843,019.98
	33,069,050.00	1,355,000.00	7,391,769.87	27,032,280.13	0.00	0.00	867,553.66	26,164,726.47	26,164,726.47	26,164,726.47	22,930,488.23	21,845,288.57
460 Direccion Provincial de Instituciones de Proteccion Especial Financiamiento: 001 001 Tesoro Provincial												
463 002	65,067.00	0.00	0.00	65,067.00	0.00	0.00	60,376.15	4,690.85	4,690.85	4,690.85	4,690.85	4,690.86
463 003	30,000.00	0.00	0.00	30,000.00	0.00	0.00	28,190.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00
463 004	39,225.00	0.00	0.00	39,225.00	0.00	0.00	38,611.20	613.80	613.80	613.80	0.00	0.00
463 005	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
	140,292.00	0.00	0.00	140,292.00	0.00	0.00	133,177.35	7,114.65	7,114.65	7,114.65	6,500.85	6,500.86
487 Direccion General de Politicas de Inf. Adolesc y Flia Financiamiento: 001 001 Tesoro Provincial												
464 002	964,704.00	0.00	750,000.00	214,704.00	0.00	0.00	52,195.30	162,508.70	162,508.70	162,508.70	162,508.70	162,508.78
464 003	504,850.00	0.00	0.00	504,850.00	0.00	0.00	317,986.22	186,863.78	186,863.78	186,863.78	186,497.48	120,060.01
464 004	299,628.89	0.00	150,000.00	149,628.89	0.00	0.00	149,628.89	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	1,769,182.89	0.00	900,000.00	869,182.89	0.00	0.00	519,810.41	349,372.48	349,372.48	349,372.48	349,006.18	282,568.79
500 Direccion de Investigacion y Monitoreo de Pol.Sociales												
Financiamiento: 001 001 Tesoro Provincial												
465 002	2,909.00	0.00	0.00	2,909.00	0.00	0.00	2,698.86	210.14	210.14	210.14	210.14	210.14
465 003	10,600.00	0.00	0.00	10,600.00	0.00	0.00	10,600.00	0.00	0.00	0.00	0.00	0.00
	13,509.00	0.00	0.00	13,509.00	0.00	0.00	13,298.86	210.14	210.14	210.14	210.14	210.14
461 Direccion Provincial Casa de los Chicos y Chicas												
Financiamiento: 001 001 Tesoro Provincial												
466 002	52,136.00	0.00	0.00	52,136.00	0.00	0.00	50,112.62	2,023.38	2,023.38	2,023.38	2,023.38	2,023.36
466 003	51,000.00	0.00	0.00	51,000.00	0.00	0.00	36,250.00	14,750.00	14,750.00	14,750.00	14,750.00	14,750.00
466 004	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
	112,136.00	0.00	0.00	112,136.00	0.00	0.00	95,362.62	16,773.38	16,773.38	16,773.38	16,773.38	16,773.36
324 Subsecretaria de Politicas de Inf. Adolesc y Flia												
Financiamiento: 001 001 Tesoro Provincial												
467 002	207,015.20	0.00	0.00	207,015.20	0.00	0.00	133,835.58	73,179.62	73,179.62	73,179.62	72,626.60	51,374.14
467 003	12,600.00	0.00	0.00	12,600.00	0.00	0.00	10,009.16	2,590.84	2,590.84	2,590.84	2,590.84	2,311.49
467 004	30,080.00	0.00	0.00	30,080.00	0.00	0.00	29,833.00	247.00	247.00	247.00	0.00	0.00
	249,695.20	0.00	0.00	249,695.20	0.00	0.00	173,677.74	76,017.46	76,017.46	76,017.46	75,217.44	53,685.63
526 Direccion de Inclusion Social Ushuaia												
Financiamiento: 001 001 Tesoro Provincial												
468 002	503,845.00	0.00	360,000.00	143,845.00	0.00	0.00	81,900.15	61,944.85	61,944.85	61,944.85	61,944.85	61,944.84
468 003	74,060.00	0.00	0.00	74,060.00	0.00	0.00	69,744.00	4,316.00	4,316.00	4,316.00	4,316.00	4,316.00



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
468 004	61,800.00	0.00	50,000.00	11,800.00	0.00	0.00	11,800.00	0.00	0.00	0.00	0.00	0.00
	639,705.00	0.00	410,000.00	229,705.00	0.00	0.00	163,444.15	66,260.85	66,260.85	66,260.85	66,260.85	66,260.84
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
469 002	0.00	25,096.00	0.00	25,096.00	0.00	0.00	25,096.00	0.00	0.00	0.00	0.00	0.00
469 003	0.00	56,500.00	0.00	56,500.00	0.00	0.00	56,500.00	0.00	0.00	0.00	0.00	0.00
469 004	0.00	54,163.00	0.00	54,163.00	0.00	0.00	54,163.00	0.00	0.00	0.00	0.00	0.00
	0.00	135,759.00	0.00	135,759.00	0.00	0.00	135,759.00	0.00	0.00	0.00	0.00	0.00
327 Subsecretaria de Deportes y Juventud												
Financiamiento: 001 001 Tesoro Provincial												
470 001	13,149,082.75	99,676.23	0.00	13,248,758.98	0.00	0.00	83.48	13,248,675.50	13,248,675.50	13,248,675.50	13,248,143.02	10,886,578.69
470 002	1,373,000.00	0.00	1,000,000.00	373,000.00	0.00	0.00	169,573.35	203,426.65	203,426.65	203,426.65	203,426.65	202,050.94
470 003	2,176,000.00	0.00	1,000,000.00	1,176,000.00	0.00	0.00	740,319.21	435,680.79	435,680.79	435,680.79	425,755.43	289,993.21
470 004	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
470 005	960,000.00	0.00	0.00	960,000.00	0.00	0.00	940,278.00	19,722.00	19,722.00	19,722.00	19,722.00	3,722.00
	17,858,082.75	99,676.23	2,000,000.00	15,957,758.98	0.00	0.00	2,050,254.04	13,907,504.94	13,907,504.94	13,907,504.94	13,897,047.10	11,382,344.84
463 Subsecretaria de Deportes y Juventud												
Financiamiento: 001 004 Transferencias Internas												
471 002	0.00	7,569.28	1,000.00	6,569.28	0.00	0.00	3,445.28	3,124.00	3,124.00	3,124.00	3,124.00	3,124.01
471 003	0.00	851,000.00	0.00	851,000.00	0.00	0.00	12,085.03	838,914.97	838,914.97	838,914.97	838,914.97	838,914.97
471 004	0.00	2,146.00	0.00	2,146.00	0.00	0.00	116.50	2,029.50	2,029.50	2,029.50	2,029.50	2,029.49
471 005	0.00	22,500.00	0.00	22,500.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
	0.00	883,215.28	1,000.00	882,215.28	0.00	0.00	15,646.81	866,568.47	866,568.47	866,568.47	866,568.47	866,568.47



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Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
472 005	0.00	319,724.78	0.00	319,724.78	0.00	0.00	12,791.82	306,932.96	306,932.96	306,932.96	306,932.96	306,932.96
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	0.00	319,724.78	0.00	319,724.78	0.00	0.00	12,791.82	306,932.96	306,932.96	306,932.96	306,932.96	306,932.96
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
473 005	0.00	226,306.16	0.00	226,306.16	0.00	0.00	19,354.28	206,951.88	206,951.88	206,951.88	206,951.88	206,951.88
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	0.00	226,306.16	0.00	226,306.16	0.00	0.00	19,354.28	206,951.88	206,951.88	206,951.88	206,951.88	206,951.88
396 Subsecretaría de Contrataciones y Abastecimiento												
Financiamiento: 001 001 Tesoro Provincial												
474 002	0.00	45,000.00	0.00	45,000.00	0.00	0.00	33,438.01	11,561.99	11,561.99	11,561.99	11,561.99	11,561.98
474 003	0.00	25,000.00	0.00	25,000.00	0.00	0.00	9,806.10	15,193.90	15,193.90	15,193.90	15,193.90	14,846.48
474 005	0.00	6,168,345.49	0.00	6,168,345.49	0.00	0.00	636,746.54	5,531,598.95	5,531,598.95	5,531,598.95	3,238,108.00	3,238,108.00
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	0.00	6,238,345.49	0.00	6,238,345.49	0.00	0.00	679,990.65	5,558,354.84	5,558,354.84	5,558,354.84	3,264,863.89	3,264,516.46
318 Subsecretaria de Cultura												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
475 002	0.00	15,000.00	0.00	15,000.00	0.00	0.00	13,524.10	1,475.90	1,475.90	1,475.90	1,475.90	1,475.90
475 003	0.00	191,231.66	0.00	191,231.66	0.00	0.00	185,786.66	5,445.00	5,445.00	5,445.00	5,445.00	5,445.00
475 004	0.00	5,700.00	0.00	5,700.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00
475 005	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
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	0.00	216,931.66	0.00	216,931.66	0.00	0.00	210,010.76	6,920.90	6,920.90	6,920.90	6,920.90	6,920.90



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
287 Ministro de Desarrollo Social												
476 005	0.00	8,250,000.00	0.00	8,250,000.00	0.00	0.00	94,201.41	8,155,798.59	8,155,798.59	8,155,798.59	6,200,863.09	4,931,296.45
	0.00	8,250,000.00	0.00	8,250,000.00	0.00	0.00	94,201.41	8,155,798.59	8,155,798.59	8,155,798.59	6,200,863.09	4,931,296.45
359 Director de Aeronáutica												
Financiamiento: 001 001 Tesoro Provincial												
502 001	1,573,494.72	340,050.82	7,538.94	1,906,006.60	0.00	0.00	0.00	1,906,006.60	1,906,006.60	1,906,006.60	1,906,006.60	1,570,139.93
502 002	947,440.00	0.00	500,000.00	447,440.00	0.00	0.00	31,337.29	416,102.71	416,102.71	416,102.71	389,999.02	389,999.02
502 003	1,191,872.50	0.00	340,050.82	851,821.68	0.00	0.00	302,141.73	549,679.95	549,679.95	549,679.95	540,903.08	526,725.10
502 004	891,000.00	0.00	100,000.00	791,000.00	0.00	0.00	791,000.00	0.00	0.00	0.00	0.00	0.00
	4,603,807.22	340,050.82	947,589.76	3,996,268.28	0.00	0.00	1,124,479.02	2,871,789.26	2,871,789.26	2,871,789.26	2,836,908.70	2,486,864.05
358 Director General de Recursos Humanos												
Financiamiento: 001 001 Tesoro Provincial												
510 001	3,487,627.17	908,000.00	27,607.52	4,368,019.65	0.00	0.00	0.00	4,368,019.65	4,368,019.65	4,368,019.65	4,368,019.65	3,556,587.58
510 002	27,200.00	0.00	0.00	27,200.00	0.00	0.00	15,029.74	12,170.26	12,170.26	12,170.26	12,170.26	12,170.26
510 003	95,300.00	0.00	0.00	95,300.00	0.00	0.00	60,463.95	34,836.05	34,836.05	34,836.05	34,675.27	32,621.55
510 004	22,100.00	0.00	0.00	22,100.00	0.00	0.00	22,100.00	0.00	0.00	0.00	0.00	0.00
	3,632,227.17	908,000.00	27,607.52	4,512,619.65	0.00	0.00	97,593.69	4,415,025.96	4,415,025.96	4,415,025.96	4,414,865.18	3,601,379.39
355 Director General de Boletin Oficial												
Financiamiento: 001 001 Tesoro Provincial												
511 001	1,716,384.21	162,318.77	0.00	1,878,702.98	0.00	0.00	0.00	1,878,702.98	1,878,702.98	1,878,702.98	1,878,702.98	1,536,497.47
511 002	402,830.00	0.00	250,000.00	152,830.00	0.00	0.00	109,527.76	43,302.24	43,302.24	43,302.24	43,302.24	43,302.24



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
511 003	33,000.00	30,000.00	0.00	63,000.00	0.00	0.00	12,332.29	50,667.71	50,667.71	50,667.71	50,667.71	50,667.71
511 004	156,200.00	0.00	30,000.00	126,200.00	0.00	0.00	126,200.00	0.00	0.00	0.00	0.00	0.00
	2,308,414.21	192,318.77	280,000.00	2,220,732.98	0.00	0.00	248,060.05	1,972,672.93	1,972,672.93	1,972,672.93	1,972,672.93	1,630,467.42
<b>356 Director de Intendencia</b>												
Financiamiento: 001 001 Tesoro Provincial												
512 001	4,194,115.99	404,471.53	0.00	4,598,587.52	0.00	0.00	0.00	4,598,587.52	4,598,587.52	4,598,587.52	4,598,587.52	3,750,821.15
512 002	558,013.00	0.00	300,000.00	258,013.00	0.00	0.00	174,411.25	83,601.75	83,601.75	83,601.75	83,601.75	83,601.83
512 003	4,184,640.00	0.00	500,000.00	3,684,640.00	0.00	0.00	534,583.63	3,150,056.37	3,150,056.37	3,150,056.37	2,898,101.73	2,716,569.75
512 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8,936,768.99	404,471.53	800,000.00	8,541,240.52	0.00	0.00	708,994.88	7,832,245.64	7,832,245.64	7,832,245.64	7,580,291.00	6,550,992.73
<b>493 Direccion de Telecomunicaciones</b>												
Financiamiento: 001 001 Tesoro Provincial												
513 001	1,069,984.94	57,428.76	0.00	1,127,413.70	0.00	0.00	0.00	1,127,413.70	1,127,413.70	1,127,413.70	1,127,413.70	923,684.72
513 002	6,311.50	0.00	0.00	6,311.50	0.00	0.00	5,302.30	1,009.20	1,009.20	1,009.20	1,009.20	1,009.20
513 003	716,076.00	0.00	0.00	716,076.00	0.00	0.00	356,758.23	359,317.77	359,317.77	359,317.77	344,483.55	189,874.08
513 004	1,388.00	0.00	0.00	1,388.00	0.00	0.00	1,388.00	0.00	0.00	0.00	0.00	0.00
	1,793,760.44	57,428.76	0.00	1,851,189.20	0.00	0.00	363,448.53	1,487,740.67	1,487,740.67	1,487,740.67	1,472,906.45	1,114,568.00
<b>353 Direccion General de Informatica</b>												
Financiamiento: 001 001 Tesoro Provincial												
514 001	1,250,093.40	171,393.41	0.00	1,421,486.81	0.00	0.00	0.00	1,421,486.81	1,421,486.81	1,421,486.81	1,421,486.81	1,164,346.43
514 002	534,886.75	0.00	306,893.73	227,993.02	0.00	0.00	223,489.90	4,503.12	4,503.12	4,503.12	4,503.12	4,503.12
514 003	3,113,450.00	600,000.00	0.00	3,713,450.00	0.00	0.00	867,241.69	2,846,208.31	2,846,208.31	2,846,208.31	2,214,697.85	2,113,643.44
514 004	1,012,510.00	141,000.00	600,000.00	553,510.00	0.00	0.00	481,895.00	71,615.00	71,615.00	71,615.00	47,880.00	47,880.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	5,910,940.15	912,393.41	906,893.73	5,916,439.83	0.00	0.00	1,572,626.59	4,343,813.24	4,343,813.24	4,343,813.24	3,688,567.78	3,330,372.99
352 Director de Canal 13 Financiamiento: 001 002 Recursos Propios												
515 002	64,395.00	0.00	0.00	64,395.00	0.00	0.00	60,344.14	4,050.86	4,050.86	4,050.86	4,050.86	4,050.86
515 003	812,605.00	0.00	0.00	812,605.00	0.00	0.00	773,661.13	38,943.87	38,943.87	38,943.87	38,943.87	38,943.87
515 004	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00
	900,000.00	0.00	0.00	900,000.00	0.00	0.00	857,005.27	42,994.73	42,994.73	42,994.73	42,994.73	42,994.73
351 Director de Canal 11 Financiamiento: 001 002 Recursos Propios												
516 002	116,500.00	0.00	10,000.00	106,500.00	0.00	0.00	97,458.48	9,041.52	9,041.52	9,041.52	9,041.52	9,041.52
516 003	583,000.00	0.00	0.00	583,000.00	0.00	0.00	33,669.15	549,330.85	549,330.85	549,330.85	549,330.85	549,330.85
516 004	0.00	10,000.00	0.00	10,000.00	0.00	0.00	9,385.00	615.00	615.00	615.00	615.00	615.00
	699,500.00	10,000.00	10,000.00	699,500.00	0.00	0.00	140,512.63	558,987.37	558,987.37	558,987.37	558,987.37	558,987.37
351 Director de Canal 11 Financiamiento: 001 001 Tesoro Provincial												
517 001	9,053,825.37	1,827,688.50	0.00	10,881,513.87	0.00	0.00	39.81	10,881,474.06	10,881,474.06	10,881,474.06	10,881,474.06	8,965,351.03
517 002	3,645.00	0.00	0.00	3,645.00	0.00	0.00	2,895.00	750.00	750.00	750.00	750.00	750.00
517 003	131,500.00	100,000.00	0.00	231,500.00	0.00	0.00	134,141.26	97,358.74	97,358.74	97,358.74	71,210.79	43,544.31
517 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9,188,970.37	1,927,688.50	0.00	11,116,658.87	0.00	0.00	137,076.07	10,979,582.80	10,979,582.80	10,979,582.80	10,953,434.85	9,009,645.34
352 Director de Canal 13 Financiamiento: 001 001 Tesoro Provincial												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
518 001	7,161,569.27	817,259.63	0.00	7,978,828.90	0.00	0.00	407.64	7,978,421.26	7,978,421.26	7,978,421.26	7,978,421.26	6,635,704.59
518 002	89,905.00	0.00	0.00	89,905.00	0.00	0.00	89,905.00	0.00	0.00	0.00	0.00	0.00
518 003	409,595.00	0.00	0.00	409,595.00	0.00	0.00	308,317.69	101,277.31	101,277.31	101,277.31	95,472.50	62,979.89
518 004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,661,069.27	817,259.63	0.00	8,478,328.90	0.00	0.00	398,630.33	8,079,698.57	8,079,698.57	8,079,698.57	8,073,893.76	6,698,684.48
354 Director General de Administracion Financiera												
Financiamiento: 001 001 Tesoro Provincial												
521 001	1,834,041.12	557,727.41	0.00	2,391,768.53	0.00	0.00	0.00	2,391,768.53	2,391,768.53	2,391,768.53	2,391,768.53	1,933,798.87
521 002	41,390.80	30,000.00	0.00	71,390.80	0.00	0.00	47,997.51	23,393.29	23,393.29	23,393.29	23,393.29	23,393.28
521 003	72,052.00	137,700.00	0.00	209,752.00	0.00	0.00	78,415.33	131,336.67	131,336.67	131,336.67	120,190.11	116,097.10
521 004	11,000.00	120,000.00	0.00	131,000.00	0.00	0.00	40,500.00	90,500.00	90,500.00	90,500.00	90,500.00	90,500.00
	1,958,483.92	845,427.41	0.00	2,803,911.33	0.00	0.00	166,912.84	2,636,998.49	2,636,998.49	2,636,998.49	2,625,851.93	2,163,789.25
362 Director de la Red Presidencial												
Financiamiento: 001 001 Tesoro Provincial												
522 001	1,059,453.84	165,307.08	11,655.07	1,213,105.85	0.00	0.00	2.03	1,213,103.82	1,213,103.82	1,213,103.82	1,213,103.82	996,711.90
522 002	38,740.36	0.00	0.00	38,740.36	0.00	0.00	37,221.88	1,518.48	1,518.48	1,518.48	1,518.48	1,518.48
522 003	90,210.00	0.00	33,101.73	57,108.27	0.00	0.00	34,640.77	22,467.50	22,467.50	22,467.50	20,836.19	6,847.62
522 004	184,237.02	0.00	100,000.00	84,237.02	0.00	0.00	84,237.02	0.00	0.00	0.00	0.00	0.00
	1,372,641.22	165,307.08	144,756.80	1,393,191.50	0.00	0.00	156,101.70	1,237,089.80	1,237,089.80	1,237,089.80	1,235,458.49	1,005,078.00
497 Direccion General Mesa de Entradas y Salidas												
Financiamiento: 001 001 Tesoro Provincial												
523 001	247,777.02	59,391.69	0.00	307,168.71	0.00	0.00	0.00	307,168.71	307,168.71	307,168.71	307,168.71	244,360.75
523 002	19,484.00	0.00	10,000.00	9,484.00	0.00	0.00	3,923.10	5,560.90	5,560.90	5,560.90	5,560.90	5,560.90
523 003	180,000.00	0.00	0.00	180,000.00	0.00	0.00	16,232.00	163,768.00	163,768.00	163,768.00	119,104.00	44,664.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
523 004	4,900.00	0.00	0.00	4,900.00	0.00	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00
	452,161.02	59,391.69	10,000.00	501,552.71	0.00	0.00	25,055.10	476,497.61	476,497.61	476,497.61	431,833.61	294,585.65
499 Dirección de Archivo General Financiamiento: 001 001 Tesoro Provincial												
524 001	607,395.25	37,005.47	0.00	644,400.72	0.00	0.00	0.00	644,400.72	644,400.72	644,400.72	644,400.72	518,996.94
524 002	11,430.00	0.00	0.00	11,430.00	0.00	0.00	11,395.00	35.00	35.00	35.00	35.00	35.00
524 003	7,200.00	0.00	0.00	7,200.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00
524 004	6,190.00	0.00	0.00	6,190.00	0.00	0.00	6,190.00	0.00	0.00	0.00	0.00	0.00
	632,215.25	37,005.47	0.00	669,220.72	0.00	0.00	24,785.00	644,435.72	644,435.72	644,435.72	644,435.72	519,031.94
360 Escribano General de Gobierno Financiamiento: 001 001 Tesoro Provincial												
536 001	749,027.17	0.00	39,696.31	709,330.86	0.00	0.00	0.00	709,330.86	709,330.86	709,330.86	709,330.86	593,762.45
536 002	19,300.00	0.00	0.00	19,300.00	0.00	0.00	18,037.00	1,263.00	1,263.00	1,263.00	1,263.00	1,263.00
536 003	28,000.00	0.00	0.00	28,000.00	0.00	0.00	21,714.92	6,285.08	6,285.08	6,285.08	6,217.28	3,269.01
536 004	9,600.00	0.00	0.00	9,600.00	0.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00
	805,927.17	0.00	39,696.31	766,230.86	0.00	0.00	49,351.92	716,878.94	716,878.94	716,878.94	716,811.14	598,294.46
361 Director de Ceremonial y Protocolo Financiamiento: 001 001 Tesoro Provincial												
537 001	1,052,260.69	124,189.24	0.00	1,176,449.93	0.00	0.00	0.00	1,176,449.93	1,176,449.93	1,176,449.93	1,176,449.93	965,483.88
537 002	82,735.00	0.00	0.00	82,735.00	0.00	0.00	60,532.30	22,202.70	22,202.70	22,202.70	22,202.70	22,202.71
537 003	46,000.00	50,000.00	0.00	96,000.00	0.00	0.00	14,549.56	81,450.44	81,450.44	81,450.44	81,450.44	80,852.94
537 004	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
	1,205,995.69	174,189.24	0.00	1,380,184.93	0.00	0.00	100,081.86	1,280,103.07	1,280,103.07	1,280,103.07	1,280,103.07	1,068,539.53



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
473 Direccion de Administracion Financiera (Legal y Tecnica)												
Financiamiento: 001 001 Tesoro Provincial												
538 001	3,182,691.32	0.00	141,617.81	3,041,073.51	0.00	0.00	0.00	3,041,073.51	3,041,073.51	3,041,073.51	3,041,073.51	2,486,425.72
538 002	77,332.00	0.00	23,000.00	54,332.00	0.00	0.00	44,641.26	9,690.74	9,690.74	9,690.74	9,690.74	9,690.74
538 003	49,900.00	28,000.00	0.00	77,900.00	0.00	0.00	31,013.26	46,886.74	46,886.74	46,886.74	42,302.19	41,012.35
538 004	37,600.00	0.00	5,000.00	32,600.00	0.00	0.00	30,317.00	2,283.00	2,283.00	2,283.00	2,283.00	2,283.00
	3,347,523.32	28,000.00	169,617.81	3,205,905.51	0.00	0.00	105,971.52	3,099,933.99	3,099,933.99	3,099,933.99	3,095,349.44	2,539,411.81
504 Dir. Gral.de Administr.(Comunicacion Inst.)												
Financiamiento: 001 001 Tesoro Provincial												
539 001	2,692,552.80	0.00	145,001.49	2,547,551.31	0.00	0.00	239.54	2,547,311.77	2,547,311.77	2,547,311.77	2,547,311.77	2,080,413.82
539 002	247,900.00	0.00	100,000.00	147,900.00	0.00	0.00	146,726.25	1,173.75	1,173.75	1,173.75	1,173.75	1,173.75
539 003	3,890,000.00	0.00	2,037,700.00	1,852,300.00	0.00	0.00	722,498.95	1,129,801.05	1,129,801.05	1,129,801.05	872,422.95	557,101.03
539 004	360,910.00	0.00	20,000.00	340,910.00	0.00	0.00	327,971.64	12,938.36	12,938.36	12,938.36	12,938.36	0.00
	7,191,362.80	0.00	2,302,701.49	4,888,661.31	0.00	0.00	1,197,436.38	3,691,224.93	3,691,224.93	3,691,224.93	3,433,846.83	2,638,688.60
290 Secretaria de Rep Oficial del Gobierno de TDF en Cap. Fed.												
Financiamiento: 001 001 Tesoro Provincial												
560 001	3,606,718.80	0.00	63,915.26	3,542,803.54	0.00	0.00	0.00	3,542,803.54	3,542,803.54	3,542,803.54	3,542,803.54	2,883,759.93
560 002	109,283.80	0.00	0.00	109,283.80	0.00	0.00	76,528.75	32,755.05	32,755.05	32,755.05	32,755.05	32,755.05
560 003	438,735.00	360,000.00	0.00	798,735.00	0.00	0.00	311,173.54	487,561.46	487,561.46	487,561.46	452,768.71	414,878.50
560 004	24,390.00	0.00	0.00	24,390.00	0.00	0.00	23,656.00	734.00	734.00	734.00	734.00	734.00
560 005	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
	4,182,127.60	360,000.00	63,915.26	4,478,212.34	0.00	0.00	414,358.29	4,063,854.05	4,063,854.05	4,063,854.05	4,029,061.30	3,332,127.48
291 Ministro de Trabajo												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
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Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
Financiamiento: 001 003 Recursos con Afectacion Especifica												
590 001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590 002	155,800.00	100,000.00	0.00	255,800.00	0.00	0.00	164,355.45	91,444.55	91,444.55	91,444.55	91,444.55	91,444.55
590 003	516,600.00	219,803.67	100,000.00	636,403.67	0.00	0.00	245,637.81	390,765.86	390,765.86	390,765.86	390,765.86	390,765.86
590 004	3,000.00	100,000.00	0.00	103,000.00	0.00	0.00	70,392.95	32,607.05	32,607.05	32,607.05	32,607.05	32,607.05
590 005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	675,400.00	419,803.67	100,000.00	995,203.67	0.00	0.00	480,386.21	514,817.46	514,817.46	514,817.46	514,817.46	514,817.46
291 Ministro de Trabajo												
Financiamiento: 001 001 Tesoro Provincial												
591 001	1,689,926.67	1,133,028.74	0.00	2,822,955.41	0.00	0.00	0.00	2,822,955.41	2,822,955.41	2,822,955.41	2,822,955.41	2,265,831.22
591 002	52,250.00	0.00	0.00	52,250.00	0.00	0.00	52,250.00	0.00	0.00	0.00	0.00	0.00
591 003	200,800.00	58,860.00	0.00	259,660.00	0.00	0.00	105,400.86	154,259.14	154,259.14	154,259.14	130,868.14	98,919.92
591 005	9,500,000.00	0.00	2,000,000.00	7,500,000.00	0.00	0.00	642,900.00	6,857,100.00	6,857,100.00	6,857,100.00	6,851,100.00	6,843,400.00
	11,442,976.67	1,191,888.74	2,000,000.00	10,634,865.41	0.00	0.00	800,550.86	9,834,314.55	9,834,314.55	9,834,314.55	9,804,923.55	9,208,151.14
375 Inspeccion General Justicia												
Financiamiento: 001 002 Recursos Propios												
592 002	135,600.00	0.00	0.00	135,600.00	0.00	0.00	98,746.87	36,853.13	36,853.13	36,853.13	36,853.13	36,853.12
592 003	572,000.00	0.00	0.00	572,000.00	0.00	0.00	378,869.97	193,130.03	193,130.03	193,130.03	193,130.03	193,130.03
592 004	134,400.00	0.00	0.00	134,400.00	0.00	0.00	118,203.85	16,196.15	16,196.15	16,196.15	16,196.15	16,196.15
	842,000.00	0.00	0.00	842,000.00	0.00	0.00	595,820.69	246,179.31	246,179.31	246,179.31	246,179.31	246,179.30
293 Secretaria de Hidrocarburos												
Financiamiento: 001 001 Tesoro Provincial												
600 001	1,189,044.09	0.00	40,145.10	1,148,898.99	0.00	0.00	0.00	1,148,898.99	1,148,898.99	1,148,898.99	1,148,898.99	933,420.33



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
600 002	0.00	308,416.00	0.00	308,416.00	0.00	0.00	202,721.45	105,694.55	105,694.55	105,694.55	105,694.55	105,694.57
600 003	0.00	1,270,791.18	880,000.00	390,791.18	0.00	0.00	88,001.86	302,789.32	302,789.32	302,789.32	302,789.32	302,789.32
600 004	0.00	995,000.00	100,000.00	895,000.00	0.00	0.00	846,251.00	48,749.00	48,749.00	48,749.00	48,749.00	48,749.00
	1,189,044.09	2,574,207.18	1,020,145.10	2,743,106.17	0.00	0.00	1,136,974.31	1,606,131.86	1,606,131.86	1,606,131.86	1,606,131.86	1,390,653.22
<b>293 Secretaria de Hidrocarburos</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
601 001	3,193,505.52	64,723.26	0.00	3,258,228.78	0.00	0.00	0.00	3,258,228.78	3,258,228.78	3,258,228.78	3,258,228.78	2,661,148.67
601 002	308,416.00	0.00	308,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601 003	1,172,000.00	18,000.00	1,170,791.18	19,208.82	0.00	0.00	2,729.69	16,479.13	16,479.13	16,479.13	15,369.35	6,378.35
601 004	215,000.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4,888,921.52	82,723.26	1,694,207.18	3,277,437.60	0.00	0.00	2,729.69	3,274,707.91	3,274,707.91	3,274,707.91	3,273,598.13	2,667,527.02
<b>293 Secretaria de Hidrocarburos</b>												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
602 002	492,000.00	0.00	0.00	492,000.00	0.00	0.00	432,213.82	59,786.18	59,786.18	59,786.18	59,786.18	59,786.17
602 003	3,097,000.00	0.00	150,000.00	2,947,000.00	0.00	0.00	2,668,312.61	278,687.39	278,687.39	278,687.39	278,687.39	278,687.39
602 004	2,272,300.00	0.00	150,000.00	2,122,300.00	0.00	0.00	2,085,342.49	36,957.51	36,957.51	36,957.51	36,957.51	36,957.51
602 042	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
	10,361,300.00	0.00	300,000.00	10,061,300.00	0.00	0.00	9,685,868.92	375,431.08	375,431.08	375,431.08	375,431.08	375,431.07
<b>292 Secretaria de Derechos Humanos</b>												
Financiamiento: 001 001 Tesoro Provincial												
620 001	976,431.66	0.00	173,844.13	802,587.53	0.00	0.00	0.00	802,587.53	802,587.53	802,587.53	802,587.53	650,441.83
620 002	38,380.00	0.00	0.00	38,380.00	0.00	0.00	38,179.99	200.01	200.01	200.01	200.01	200.01
620 003	312,000.00	0.00	0.00	312,000.00	0.00	0.00	289,807.38	22,192.62	22,192.62	22,192.62	20,878.48	14,435.97
620 004	6,328.00	0.00	0.00	6,328.00	0.00	0.00	6,328.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	1,333,139.66	0.00	173,844.13	1,159,295.53	0.00	0.00	334,315.37	824,980.16	824,980.16	824,980.16	823,666.02	665,077.81
476 Direccion General de Administracion financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
681 001	9,159,408.51	0.00	8,809,419.59	349,988.92	0.00	0.00	0.00	349,988.92	349,988.92	349,988.92	349,988.92	254,096.11
681 002	94,440.00	0.00	0.00	94,440.00	0.00	0.00	11,252.14	83,187.86	83,187.86	83,187.86	83,187.86	83,187.86
681 003	1,535,100.00	520,000.00	200,000.00	1,855,100.00	0.00	0.00	345,535.15	1,509,564.85	1,509,564.85	1,509,564.85	1,469,564.85	1,469,564.88
681 004	324,948.00	0.00	0.00	324,948.00	0.00	0.00	249,024.35	75,923.65	75,923.65	75,923.65	75,923.65	75,923.65
681 006	0.00	210,000.00	0.00	210,000.00	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00
681 042	0.00	4,811,000.00	250,000.00	4,561,000.00	0.00	0.00	4,561,000.00	0.00	0.00	0.00	0.00	0.00
	11,113,896.51	5,541,000.00	9,259,419.59	7,395,476.92	0.00	0.00	5,376,811.64	2,018,665.28	2,018,665.28	2,018,665.28	1,978,665.28	1,882,772.50
478 Direccion General de Minería												
Financiamiento: 001 001 Tesoro Provincial												
682 001	272,627.72	57,815.33	0.00	330,443.05	0.00	0.00	0.00	330,443.05	330,443.05	330,443.05	330,443.05	268,037.53
	272,627.72	57,815.33	0.00	330,443.05	0.00	0.00	0.00	330,443.05	330,443.05	330,443.05	330,443.05	268,037.53
478 Direccion General de Minería												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
683 002	43,067.00	0.00	0.00	43,067.00	0.00	0.00	43,067.00	0.00	0.00	0.00	0.00	0.00
683 003	29,050.00	0.00	0.00	29,050.00	0.00	0.00	29,042.20	7.80	7.80	7.80	7.80	7.80
683 004	139,850.00	0.00	0.00	139,850.00	0.00	0.00	139,850.00	0.00	0.00	0.00	0.00	0.00
	211,967.00	0.00	0.00	211,967.00	0.00	0.00	211,959.20	7.80	7.80	7.80	7.80	7.80
480 Direccion General de Recursos Hidricos												
Financiamiento: 001 003 Recursos con Afectacion Especifica												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
684 002	117,045.00	0.00	0.00	117,045.00	0.00	0.00	75,578.65	41,466.35	41,466.35	41,466.35	41,466.35	41,466.35
684 003	905,100.00	0.00	0.00	905,100.00	0.00	0.00	789,215.41	115,884.59	115,884.59	115,884.59	115,884.59	115,884.59
684 004	185,350.00	0.00	0.00	185,350.00	0.00	0.00	151,138.01	34,211.99	34,211.99	34,211.99	34,211.99	34,211.99
	1,207,495.00	0.00	0.00	1,207,495.00	0.00	0.00	1,015,932.07	191,562.93	191,562.93	191,562.93	191,562.93	191,562.93
477 Direccion General de Desarrollo Pesquero y Acuicola												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
685 002	295,548.24	0.00	0.00	295,548.24	0.00	0.00	12,035.04	283,513.20	283,513.20	283,513.20	283,513.20	283,513.30
685 003	1,983,954.00	0.00	384,000.00	1,599,954.00	0.00	0.00	1,182,593.02	417,360.98	417,360.98	417,360.98	417,338.78	417,338.72
685 004	1,310,291.00	0.00	250,000.00	1,060,291.00	0.00	0.00	958,626.44	101,664.56	101,664.56	101,664.56	101,664.56	101,664.57
685 005	180,000.00	0.00	0.00	180,000.00	0.00	0.00	114,090.91	65,909.09	65,909.09	65,909.09	65,909.09	65,909.09
	3,769,793.24	0.00	634,000.00	3,135,793.24	0.00	0.00	2,267,345.41	868,447.83	868,447.83	868,447.83	868,425.63	868,425.68
482 Direccion General de Bosques												
Financiamiento: 001 002 Recursos Propios												
687 002	191,750.36	0.00	0.00	191,750.36	0.00	0.00	6,981.42	184,768.94	184,768.94	184,768.94	184,768.94	184,768.95
687 003	551,420.00	0.00	0.00	551,420.00	0.00	0.00	372,652.98	178,767.02	178,767.02	178,767.02	178,767.02	178,767.02
687 004	230,432.00	0.00	0.00	230,432.00	0.00	0.00	200,952.05	29,479.95	29,479.95	29,479.95	29,479.95	29,479.94
	973,602.36	0.00	0.00	973,602.36	0.00	0.00	580,586.45	393,015.91	393,015.91	393,015.91	393,015.91	393,015.91
483 Direccion General de Areas Protegidas y Cultura Ambiental												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
689 002	350,060.04	0.00	0.00	350,060.04	0.00	0.00	270,626.92	79,433.12	79,433.12	79,433.12	79,433.12	79,433.12
689 003	4,367,734.60	0.00	3,037,000.00	1,330,734.60	0.00	0.00	675,719.26	655,015.34	655,015.34	655,015.34	655,015.34	655,015.34
689 004	798,987.00	0.00	700,000.00	98,987.00	0.00	0.00	98,987.00	0.00	0.00	0.00	0.00	0.00



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	5,516,781.64	0.00	3,737,000.00	1,779,781.64	0.00	0.00	1,045,333.18	734,448.46	734,448.46	734,448.46	734,448.46	734,448.46
481 Direccion General de Gestion y Evaluacion Ambiental												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
691 002	27,960.00	0.00	0.00	27,960.00	0.00	0.00	27,960.00	0.00	0.00	0.00	0.00	0.00
691 003	62,620.00	0.00	0.00	62,620.00	0.00	0.00	62,620.00	0.00	0.00	0.00	0.00	0.00
691 004	249,760.00	0.00	240,000.00	9,760.00	0.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00
691 042	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
	350,340.00	0.00	240,000.00	110,340.00	0.00	0.00	110,340.00	0.00	0.00	0.00	0.00	0.00
476 Direccion General de Administracion financiera												
Financiamiento: 001 001 Tesoro Provincial												
692 001	0.00	9,309,514.39	0.00	9,309,514.39	0.00	0.00	0.00	9,309,514.39	9,309,514.39	9,309,514.39	9,307,996.53	7,632,077.54
	0.00	9,309,514.39	0.00	9,309,514.39	0.00	0.00	0.00	9,309,514.39	9,309,514.39	9,309,514.39	9,307,996.53	7,632,077.54
378 Direccion Pcial de Asuntos Penitenciarios y Patronatos de li												
Financiamiento: 001 001 Tesoro Provincial												
708 002	2,027,272.00	0.00	0.00	2,027,272.00	0.00	0.00	1,352,161.71	675,110.29	675,110.29	675,110.29	672,258.96	670,189.86
708 003	613,800.00	0.00	0.00	613,800.00	0.00	0.00	513,426.93	100,373.07	100,373.07	100,373.07	92,768.74	76,563.85
708 004	453,270.00	0.00	0.00	453,270.00	0.00	0.00	444,467.03	8,802.97	8,802.97	8,802.97	8,802.97	8,802.96
	3,094,342.00	0.00	0.00	3,094,342.00	0.00	0.00	2,310,055.67	784,286.33	784,286.33	784,286.33	773,830.67	755,556.67
392 Direccion Patronato de liberados TDF												
Financiamiento: 001 001 Tesoro Provincial												
712 002	93,399.25	0.00	0.00	93,399.25	0.00	0.00	80,338.45	13,060.80	13,060.80	13,060.80	13,060.80	13,060.79
712 003	48,000.00	0.00	0.00	48,000.00	0.00	0.00	43,881.45	4,118.55	4,118.55	4,118.55	4,118.55	3,874.07



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
712 005	540,000.00	0.00	0.00	540,000.00	0.00	0.00	248,211.19	291,788.81	291,788.81	291,788.81	225,524.87	214,046.75
	681,399.25	0.00	0.00	681,399.25	0.00	0.00	372,431.09	308,968.16	308,968.16	308,968.16	242,704.22	230,981.61
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
724 002	12,960.00	0.00	0.00	12,960.00	0.00	0.00	7,728.33	5,231.67	5,231.67	5,231.67	5,231.67	5,231.67
724 003	147,400.00	0.00	0.00	147,400.00	0.00	0.00	139,800.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00
	160,360.00	0.00	0.00	160,360.00	0.00	0.00	147,528.33	12,831.67	12,831.67	12,831.67	12,831.67	12,831.67
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
726 002	800.00	2,100.00	0.00	2,900.00	0.00	0.00	1,813.27	1,086.73	1,086.73	1,086.73	1,086.73	1,086.73
726 003	34,520.00	0.00	2,100.00	32,420.00	0.00	0.00	32,420.00	0.00	0.00	0.00	0.00	0.00
726 004	3,000.00	0.00	0.00	3,000.00	0.00	0.00	408.99	2,591.01	2,591.01	2,591.01	2,591.01	2,591.01
	38,320.00	2,100.00	2,100.00	38,320.00	0.00	0.00	34,642.26	3,677.74	3,677.74	3,677.74	3,677.74	3,677.74
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
727 002	0.00	8,500.00	0.00	8,500.00	0.00	0.00	2,606.00	5,894.00	5,894.00	5,894.00	5,894.00	5,894.00
727 003	49,200.00	0.00	0.00	49,200.00	0.00	0.00	49,200.00	0.00	0.00	0.00	0.00	0.00
727 004	18,000.00	0.00	8,500.00	9,500.00	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00
	67,200.00	8,500.00	8,500.00	67,200.00	0.00	0.00	61,306.00	5,894.00	5,894.00	5,894.00	5,894.00	5,894.00
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
728 002	20,000.00	2,993.70	0.00	22,993.70	0.00	0.00	4,767.99	18,225.71	18,225.71	18,225.71	18,225.71	18,225.71
728 003	74,000.00	0.00	24,520.00	49,480.00	0.00	0.00	24,180.00	25,300.00	25,300.00	25,300.00	25,300.00	25,300.00
728 004	20,000.00	21,526.30	0.00	41,526.30	0.00	0.00	742.30	40,784.00	40,784.00	40,784.00	40,784.00	40,784.00
	114,000.00	24,520.00	24,520.00	114,000.00	0.00	0.00	29,690.29	84,309.71	84,309.71	84,309.71	84,309.71	84,309.71
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
729 002	768,000.00	0.00	768,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
729 005	0.00	1,524,000.00	0.00	1,524,000.00	0.00	0.00	612,096.24	911,903.76	911,903.76	911,903.76	911,903.76	911,903.76
	768,000.00	1,524,000.00	768,000.00	1,524,000.00	0.00	0.00	612,096.24	911,903.76	911,903.76	911,903.76	911,903.76	911,903.76
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
731 002	0.00	4,516.88	0.00	4,516.88	0.00	0.00	3,916.88	600.00	600.00	600.00	600.00	600.00
731 003	0.00	41,420.00	0.00	41,420.00	0.00	0.00	22,860.00	18,560.00	18,560.00	18,560.00	18,560.00	18,560.00
731 004	0.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	0.00	45,946.88	0.00	45,946.88	0.00	0.00	26,786.88	19,160.00	19,160.00	19,160.00	19,160.00	19,160.00
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
840 002	17,000.00	0.00	0.00	17,000.00	0.00	0.00	2,287.88	14,712.12	14,712.12	14,712.12	14,712.12	14,712.12
840 003	46,500.00	0.00	0.00	46,500.00	0.00	0.00	17,575.00	28,925.00	28,925.00	28,925.00	28,925.00	28,925.00
840 004	8,200.00	0.00	0.00	8,200.00	0.00	0.00	9.96	8,190.04	8,190.04	8,190.04	8,190.04	8,190.04
	71,700.00	0.00	0.00	71,700.00	0.00	0.00	19,872.84	51,827.16	51,827.16	51,827.16	51,827.16	51,827.16
464 Direccion General de Administracion Financiera												



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
Financiamiento: 001 003 Recursos con Afectacion Especifica												
841 002	16,200.00	0.00	0.00	16,200.00	0.00	0.00	4,347.66	11,852.34	11,852.34	11,852.34	11,852.34	11,852.34
841 003	20,000.00	0.00	0.00	20,000.00	0.00	0.00	4,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
841 004	36,755.00	0.00	0.00	36,755.00	0.00	0.00	4,829.33	31,925.67	31,925.67	31,925.67	31,925.67	31,925.67
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	72,955.00	0.00	0.00	72,955.00	0.00	0.00	13,676.99	59,278.01	59,278.01	59,278.01	59,278.01	59,278.01
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
842 002	11,300.00	0.00	0.00	11,300.00	0.00	0.00	1,549.74	9,750.26	9,750.26	9,750.26	9,750.26	9,750.26
842 003	17,200.00	0.00	0.00	17,200.00	0.00	0.00	4,801.32	12,398.68	12,398.68	12,398.68	12,398.68	12,398.68
842 004	18,050.00	0.00	0.00	18,050.00	0.00	0.00	4,956.23	13,093.77	13,093.77	13,093.77	13,093.77	13,093.77
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	46,550.00	0.00	0.00	46,550.00	0.00	0.00	11,307.29	35,242.71	35,242.71	35,242.71	35,242.71	35,242.71
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
843 002	13,360.00	0.00	0.00	13,360.00	0.00	0.00	1,378.27	11,981.73	11,981.73	11,981.73	11,981.73	11,981.73
843 003	18,000.00	0.00	0.00	18,000.00	0.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
843 004	16,878.00	0.00	0.00	16,878.00	0.00	0.00	1,557.00	15,321.00	15,321.00	15,321.00	15,321.00	15,321.00
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	48,238.00	0.00	0.00	48,238.00	0.00	0.00	14,935.27	33,302.73	33,302.73	33,302.73	33,302.73	33,302.73
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
844 002	2,400.00	0.00	0.00	2,400.00	0.00	0.00	36.91	2,363.09	2,363.09	2,363.09	2,363.09	2,363.09
844 003	20,000.00	0.00	0.00	20,000.00	0.00	0.00	16,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
844 004	20,200.00	0.00	0.00	20,200.00	0.00	0.00	1,630.09	18,569.91	18,569.91	18,569.91	18,569.91	18,569.91
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### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
	42,600.00	0.00	0.00	42,600.00	0.00	0.00	17,667.00	24,933.00	24,933.00	24,933.00	24,933.00	24,933.00
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
845 002	1,500.00	0.00	0.00	1,500.00	0.00	0.00	44.55	1,455.45	1,455.45	1,455.45	1,455.45	1,455.45
845 003	15,000.00	0.00	0.00	15,000.00	0.00	0.00	10,997.32	4,002.68	4,002.68	4,002.68	4,002.68	4,002.68
845 004	19,800.00	0.00	0.00	19,800.00	0.00	0.00	4,463.86	15,336.14	15,336.14	15,336.14	15,336.14	15,336.14
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	36,300.00	0.00	0.00	36,300.00	0.00	0.00	15,505.73	20,794.27	20,794.27	20,794.27	20,794.27	20,794.27
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
846 002	1,502.00	0.00	0.00	1,502.00	0.00	0.00	904.00	598.00	598.00	598.00	598.00	598.00
846 003	30,000.00	0.00	0.00	30,000.00	0.00	0.00	22,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
846 004	11,500.00	0.00	0.00	11,500.00	0.00	0.00	4,398.00	7,102.00	7,102.00	7,102.00	7,102.00	7,102.00
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	43,002.00	0.00	0.00	43,002.00	0.00	0.00	27,302.00	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
847 002	12,520.00	0.00	0.00	12,520.00	0.00	0.00	684.80	11,835.20	11,835.20	11,835.20	11,835.20	11,835.20
847 003	35,880.00	0.00	0.00	35,880.00	0.00	0.00	27,880.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
847 004	25,600.00	0.00	0.00	25,600.00	0.00	0.00	805.00	24,795.00	24,795.00	24,795.00	24,795.00	24,795.00
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	74,000.00	0.00	0.00	74,000.00	0.00	0.00	29,369.80	44,630.20	44,630.20	44,630.20	44,630.20	44,630.20
464 Direccion General de Administracion Financiera												
Financiamiento: 001 003 Recursos con Afectacion Especifica												
848 002	3,650.00	0.00	0.00	3,650.00	0.00	0.00	462.47	3,187.53	3,187.53	3,187.53	3,187.53	3,187.53



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-  
Desde Jurisd 0003-Poder Ejecutivo hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
848 003	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
848 004	16,700.00	0.00	0.00	16,700.00	0.00	0.00	75.80	16,624.20	16,624.20	16,624.20	16,624.20	16,624.20
	48,350.00	0.00	0.00	48,350.00	0.00	0.00	538.27	47,811.73	47,811.73	47,811.73	47,811.73	47,811.73
284 Ministro de Obras y Servicios Publicos Financiamiento: 001 001 Tesoro Provincial												
900 042	6,118,000.00	0.00	640,000.00	5,478,000.00	0.00	0.00	2,539,644.81	2,938,355.19	2,938,355.19	2,938,355.19	2,938,355.19	2,938,355.08
	6,118,000.00	0.00	640,000.00	5,478,000.00	0.00	0.00	2,539,644.81	2,938,355.19	2,938,355.19	2,938,355.19	2,938,355.19	2,938,355.08
284 Ministro de Obras y Servicios Publicos Financiamiento: 001 003 Recursos con Afectacion Especifica												
901 042	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284 Ministro de Obras y Servicios Publicos Financiamiento: 001 004 Transferencias Internas												
902 042	108,975,331.70	0.00	0.00	108,975,331.70	0.00	0.00	106,366,551.95	2,608,779.75	2,608,779.75	2,608,779.75	855,832.81	855,832.81
	108,975,331.70	0.00	0.00	108,975,331.70	0.00	0.00	106,366,551.95	2,608,779.75	2,608,779.75	2,608,779.75	855,832.81	855,832.81
<b>TOTALES</b>	<b>2544,076,319.00</b>	<b>229,864,431.48</b>	<b>180,447,883.43</b>	<b>2593,492,867.05</b>	<b>0.00</b>	<b>0.00</b>	<b>633,455,897.81</b>	<b>1960,036,969.25</b>	<b>1960,036,969.25</b>	<b>1960,036,969.25</b>	<b>1915,076,185.23</b>	<b>1665,552,777.07</b>
<b>Resumen por Inciso</b>												
001	1100,490,954.63	75,771,892.45	48,507,540.96	1127,755,306.12	0.00	0.00	16,787.45	1127,738,518.67	1127,738,518.67	1127,738,518.67	1127,708,137.06	931,681,170.07



### Ejecucion Presupuestaria de Gastos Ejercicio 2009 al 31/12/2009

Caracter Institucional: 001-

Desde Jurisd 0003-Poder Ejecutivo

hasta 003Poder Ejecutivo

Cuenta	Votado	Aumentos	Disminucion	CreditoVigente	ResReconducido	Reservas	Saldo	Preventivo	Definitivo	Devengado	Mand a Pagar	Pagado
002	63,144,399.58	8,024,243.43	13,225,611.72	57,943,031.29	0.00	0.00	34,880,616.96	23,062,414.34	23,062,414.34	23,062,414.34	22,647,260.78	22,360,042.45
003	109,728,432.95	21,035,160.96	41,923,810.28	88,839,783.63	0.00	0.00	36,237,744.75	52,602,038.88	52,602,038.88	52,602,038.88	48,277,324.13	39,862,908.95
004	74,659,902.61	30,396,595.80	57,040,226.55	48,016,271.86	0.00	0.00	44,938,606.87	3,077,664.99	3,077,664.99	3,077,664.99	3,042,745.11	3,025,962.53
005	557,765,315.53	56,645,943.84	18,860,693.92	595,550,565.45	0.00	0.00	59,599,935.87	535,950,629.58	535,950,629.58	535,950,629.58	501,762,276.68	479,814,317.00
006	31,558,000.00	210,000.00	0.00	31,768,000.00	0.00	0.00	28,760,248.70	3,007,751.30	3,007,751.30	3,007,751.30	3,007,751.30	3,007,751.30
007	206,181,891.00	4,969,595.00	0.00	211,151,486.00	0.00	0.00	150,272,291.81	60,879,194.19	60,879,194.19	60,879,194.19	57,341,930.76	53,795,645.91
009	153,399,434.00	7,000,000.00	0.00	160,399,434.00	0.00	0.00	14,623,455.60	145,775,978.40	145,775,978.40	145,775,978.40	145,775,978.40	127,004,276.82
042	247,147,988.70	25,811,000.00	890,000.00	272,068,988.70	0.00	0.00	264,126,209.80	7,942,778.90	7,942,778.90	7,942,778.90	5,512,781.01	5,000,702.04