

COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.1.1.1.0	Poder Legislativo						
1.1.1.1.1.101	Poder Legislativo	24.148.609		24.148.609	20.906.221	20.794.236	18.726.847
	INCISO 1	16.354.552	-488.700	15.865.852	15.549.227	15.549.227	13.947.949
	INCISO 2	565.150	-163.200	401.950	341.775	339.815	300.096
	INCISO 3	6.675.907	875.700	7.551.607	4.714.842	4.604.817	4.200.314
	INCISO 4	553.000	-223.800	329.200	300.377	300.377	278.488
		24.148.609		24.148.609	20.906.221	20.794.236	18.726.847
1.1.1.2.1.0	Poder Judicial						
1.1.1.2.1.101	Poder Judicial	44.823.856	2.110.900	46.934.756	39.107.252	38.393.349	36.103.931
	INCISO 1	37.962.677	0	37.962.677	34.476.153	34.476.153	32.186.735
	INCISO 2	818.286	0	818.286	385.468	358.761	358.761
	INCISO 3	2.239.393	0	2.239.393	2.151.786	2.119.154	2.119.154
	INCISO 4	3.668.500	2.110.900	5.779.400	2.093.845	1.439.281	1.439.281
	INCISO 5	135.000		135.000			
		44.823.856	2.110.900	46.934.756	39.107.252	38.393.349	36.103.931
1.1.1.3.10.0	Dependencia Inmediata del Poder Ejecutivo						
1.1.1.3.10.101	Unidad Gobernador	362.739	760.491	1.123.230	1.123.229	1.123.229	859.579
	INCISO 1	362.739	760.491	1.123.230	1.123.229	1.123.229	859.579
		362.739	760.491	1.123.230	1.123.229	1.123.229	859.579
1.1.1.3.11.0	Ministerio de Coordinación de Gabinete y Gobierno						
1.1.1.3.11.101	Unidad Ministro	2.627.434	1.800.305	4.427.739	4.370.352	4.370.352	3.460.931
	INCISO 1	2.284.654	1.894.270	4.178.924	4.178.923	4.178.923	3.300.791
	INCISO 2	66.570	-25.000	41.570	23.899	23.899	21.761
	INCISO 3	227.710	-68.965	158.745	149.332	149.332	123.632
	INCISO 4	30.500		30.500	5.000	5.000	5.000

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	INCISO 5	18.000		18.000	13.198	13.198	9.747
1.1.1.3.11.102	Subsecretaría de Coordinación Institucional	396.266	-180.000	216.266	169.416	169.416	31.101
	INCISO 2	59.066	-30.000	29.066			
	INCISO 3	312.200	-150.000	162.200	159.955	159.955	21.639
	INCISO 4	25.000		25.000	9.462	9.462	9.462
1.1.1.3.11.103	Subsecretaría de Evaluación de la Gestión	579.752	-435.351	144.401	30.772	30.772	20.600
	INCISO 2	115.472	-60.000	55.472	9.962	9.962	9.962
	INCISO 3	392.280	-375.351	16.929	16.929	16.929	6.757
	INCISO 4	72.000		72.000	3.881	3.881	3.881
1.1.1.3.11.104	Dirección General de Administración Financiera (Coon	102.001	-16.192	85.809	65.512	65.512	35.775
	INCISO 1	21.151	-2.192	18.959	18.958	18.958	7.318
	INCISO 2	24.150		24.150	5.993	5.993	2.896
	INCISO 3	42.700		42.700	40.560	40.560	25.560
	INCISO 4	14.000	-14.000				
1.1.1.3.11.105	Subsecretaría de Relaciones Legislativas	173.850	-130.661	43.189	12.428	12.428	2.176
	INCISO 2	39.550	-20.000	19.550			
	INCISO 3	121.800	-110.661	11.139	11.138	11.138	2.176
	INCISO 4	12.500		12.500	1.290	1.290	
1.1.1.3.11.106	Dirección de Administración (Gobierno)	8.543.888	-2.832.774	5.711.114	5.697.168	5.697.168	5.397.633
	INCISO 1	8.340.788	-2.793.696	5.547.092	5.547.091	5.547.091	5.260.253
	INCISO 2	12.600		12.600	2.805	2.805	1.230
	INCISO 3	168.000	-39.078	128.922	128.208	128.208	117.086
	INCISO 4	22.500		22.500	19.064	19.064	19.064
1.1.1.3.11.107	Comisión de Frontera	195.435	-34.055	161.380	77.117	77.117	40.481



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		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 1	34.055	-34.055				
	INCISO 2	40.460		40.460	11.438	11.438	698
	INCISO 3	70.420		70.420	56.567	56.567	30.672
	INCISO 4	50.500		50.500	9.111	9.111	9.111
1.1.1.3.11.108	<i>Dirección General del Registro Civil y Capacidad de la</i>	1.259.591	326.239	1.585.830	1.509.428	1.509.428	1.204.862
	INCISO 1	954.031	326.239	1.280.270	1.280.269	1.280.269	1.031.580
	INCISO 2	50.260		50.260	25.529	25.529	25.529
	INCISO 3	160.300		160.300	148.592	148.592	92.715
	INCISO 4	95.000		95.000	55.038	55.038	55.038
1.1.1.3.11.109	<i>Inspección General de Justicia</i>	903.341	1.029.702	1.933.043	1.205.062	1.205.062	962.461
	INCISO 1	697.021	329.702	1.026.723	1.026.722	1.026.722	815.918
	INCISO 2	41.090		41.090	38.375	38.375	38.375
	INCISO 3	97.230	6.000	103.230	79.155	79.155	47.358
	INCISO 4	68.000	694.000	762.000	60.810	60.810	60.810
1.1.1.3.11.110	<i>Subsecretaría de Modernización del Estado</i>	220.600	-131.786	88.814	64.942	64.942	49.350
	INCISO 2	13.300		13.300	5.268	5.268	2.981
	INCISO 3	167.300	-103.412	63.888	59.674	59.674	46.369
	INCISO 4	30.000	-28.374	1.626			
	INCISO 5	10.000		10.000			
1.1.1.3.11.111	<i>Secretaría de Trabajo</i>	16.335.905	-9.350.000	6.985.905	4.351.539	4.351.539	4.348.732
	INCISO 2	25.550	10.000	35.550	30.147	30.147	30.147
	INCISO 3	82.075	17.000	99.075	77.015	77.015	74.209
	INCISO 4	112.500	-27.000	85.500	80.221	80.221	80.221
	INCISO 5	16.115.780	-9.350.000	6.765.780	4.164.156	4.164.156	4.164.156
1.1.1.3.11.112	<i>Dirección de Fiscalización Laboral</i>	276.625		276.625	207.948	207.948	196.023



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		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 2	30.450		30.450	11.598	11.598	11.598
	INCISO 3	77.175	30.000	107.175	57.366	57.366	45.442
	INCISO 4	169.000	-30.000	139.000	138.983	138.983	138.983
1.1.1.3.11.113	<i>Subsecretaría Desarrollo Democrático y Social</i>	16.100		16.100	4.757	4.757	4.708
	INCISO 2	6.300		6.300			
	INCISO 3	9.800		9.800	4.757	4.757	4.708
1.1.1.3.11.114	<i>Dirección Provincial de Aeronáutica</i>	4.470.102	-565.205	3.904.897	3.421.737	3.421.737	3.110.334
	INCISO 1	934.857	-38.757	896.100	896.100	896.100	746.387
	INCISO 2	484.155	467.815	951.970	942.005	942.005	917.768
	INCISO 3	2.484.090	-889.906	1.594.184	1.570.989	1.570.989	1.434.767
	INCISO 4	117.000	-104.357	12.643	12.643	12.643	11.413
	INCISO 7	450.000		450.000			
1.1.1.3.11.115	<i>Dirección Provincial de Aeropuertos</i>	2.009.232	-687.475	1.321.757	1.216.177	1.216.177	1.033.076
	INCISO 1	886.721	-15.645	871.076	871.075	871.075	739.604
	INCISO 2	134.587	-54.096	80.491	70.487	70.487	53.534
	INCISO 3	189.274	12.413	201.687	196.112	196.112	161.435
	INCISO 4	798.650	-630.147	168.503	78.503	78.503	78.503
1.1.1.3.11.116	<i>Dirección Provincial de Transporte</i>	508.087	481.580	989.667	893.070	893.070	681.244
	INCISO 1	94.617	594.310	688.927	688.926	688.926	487.225
	INCISO 2	156.800	-57.730	99.070	54.110	54.110	53.989
	INCISO 3	56.770	30.000	86.770	75.412	75.412	65.407
	INCISO 4	199.900	-85.000	114.900	74.623	74.623	74.623
1.1.1.3.11.117	<i>Secretaría de Seguridad</i>	1.650.093	-291.122	1.358.971	1.252.822	1.252.822	951.727
	INCISO 1	409.393	443.431	852.824	852.824	852.824	665.467
	INCISO 2	156.240	-69.546	86.694	50.219	50.219	49.693



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	INCISO 3	292.460	-3.850	288.610	255.763	255.763	144.244
	INCISO 4	495.000	-381.157	113.843	94.015	94.015	92.323
	INCISO 5	297.000	-280.000	17.000			
1.1.1.3.11.118	<i>Policía Provincial</i>	64.467.800	6.739.235	71.207.035	64.658.487	64.658.487	54.186.462
	INCISO 1	49.582.089	7.955.308	57.537.397	57.510.949	57.510.949	50.577.035
	INCISO 2	3.391.668	1.647.104	5.038.772	2.102.820	2.102.820	1.759.893
	INCISO 3	1.110.543	1.063.600	2.174.143	1.999.565	1.999.565	1.595.321
	INCISO 4	10.383.500	-3.926.777	6.456.723	3.045.153	3.045.153	254.213
1.1.1.3.11.119	<i>Dirección de Prevención y Lucha Contra el Narcotráfico</i>	203.000	-60.000	143.000	65.523	65.523	45.580
	INCISO 2	31.500		31.500			
	INCISO 3	136.500	-60.000	76.500	65.523	65.523	45.580
	INCISO 4	35.000		35.000			
1.1.1.3.11.120	<i>Dirección Provincial de Defensa Civil</i>	5.495.446	468.177	5.963.623	5.347.882	5.347.882	4.856.683
	INCISO 1	1.431.760	703.697	2.135.457	2.135.456	2.135.456	1.713.100
	INCISO 2	196.525		196.525	38.515	38.515	30.049
	INCISO 3	183.161		183.161	94.826	94.826	71.253
	INCISO 4	264.000		264.000	14.620	14.620	9.130
	INCISO 5	3.420.000	-235.520	3.184.480	3.064.465	3.064.465	3.033.152
1.1.1.3.11.121	<i>Servicio Penitenciario Provincial</i>	5.677.449	-2.804.158	2.873.290	2.844.130	2.844.130	2.820.842
	INCISO 1	5.253.809	-2.660.759	2.593.049	2.593.049	2.593.049	2.586.900
	INCISO 2	402.640	-143.399	259.241	230.412	230.412	225.689
	INCISO 3	21.000		21.000	20.669	20.669	8.253
		116.111.996	-6.673.541	109.438.455	97.466.268	97.466.268	83.440.782
1.1.1.3.12.0	Ministerio de Economía, Hacienda y Finanzas						
1.1.1.3.12.101	<i>Unidad Ministro</i>	3.486.085	756.090	4.242.175	4.186.133	4.186.133	2.828.809

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		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 1	2.044.456	125.731	2.170.187	2.170.187	2.170.187	1.782.611
	INCISO 2	58.335	552.767	611.102	569.518	569.518	88.931
	INCISO 3	1.115.415	312.000	1.427.415	1.419.748	1.419.748	935.445
	INCISO 4	234.280	-204.408	29.872	26.681	26.681	21.822
	INCISO 5	33.600	-30.000	3.600			
1.1.1.3.12.102	<i>Dirección de Administración (Economía)</i>	272.989	-12.541	260.448	240.146	240.146	182.521
	INCISO 1	145.709	-12.541	133.168	133.168	133.168	113.197
	INCISO 2	42.140		42.140	42.140	42.140	42.140
	INCISO 3	49.140		49.140	43.965	43.965	6.865
	INCISO 4	36.000		36.000	20.874	20.874	20.319
1.1.1.3.12.103	<i>Contaduría General de la Provincia</i>	9.240.731	-4.133.048	5.107.684	5.075.990	5.075.990	4.846.223
	INCISO 1	8.205.971	-3.681.865	4.524.107	4.524.106	4.524.106	4.424.276
	INCISO 2	88.200		88.200	68.911	68.911	43.937
	INCISO 3	434.560	8.000	442.560	434.062	434.062	338.381
	INCISO 4	512.000	-459.183	52.817	48.911	48.911	39.630
1.1.1.3.12.104	<i>Dirección General de Presupuesto</i>	443.142	-184.742	258.400	251.016	251.016	240.030
	INCISO 1	418.362	-184.742	233.620	233.620	233.620	225.993
	INCISO 2	4.550	2.000	6.550	5.563	5.563	5.563
	INCISO 3	13.230	2.000	15.230	11.833	11.833	8.474
	INCISO 4	7.000	-4.000	3.000			
1.1.1.3.12.105	<i>Dirección General de Haberes</i>	1.053.818	-411.036	642.782	635.788	635.788	608.864
	INCISO 1	936.798	-363.588	573.210	573.210	573.210	553.191
	INCISO 2	36.820	19.062	55.882	48.982	48.982	42.076
	INCISO 3	6.650		6.650	6.557	6.557	6.557
	INCISO 4	73.550	-66.510	7.040	7.039	7.039	7.039

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1.1.1.3.12.106	Tesorería General de la Provincia	1.609.743	2.682.285	4.292.028	4.276.271	4.271.371	2.938.126
	INCISO 1	434.747	2.662.694	3.097.441	3.097.441	3.097.441	2.210.898
	INCISO 2	29.176	-10.409	18.767	16.623	16.623	10.401
	INCISO 3	1.114.820	30.000	1.144.820	1.137.556	1.132.656	712.492
	INCISO 4	31.000		31.000	24.652	24.652	4.334
1.1.1.3.12.108	Dirección General de Rentas	6.504.098	162.259	6.666.357	6.462.105	6.462.105	4.653.825
	INCISO 1	4.185.267	1.327.975	5.513.242	5.513.242	5.513.242	4.069.974
	INCISO 2	315.182	-183.324	131.858	70.377	70.377	54.255
	INCISO 3	1.357.649	-638.960	718.689	602.519	602.519	494.124
	INCISO 4	646.000	-343.432	302.568	275.967	275.967	35.471
1.1.1.3.12.110	Secretaría de Promoción Económica y Fiscal	942.617	-30.174	912.443	899.624	899.624	866.949
	INCISO 1	807.057	-75.631	731.426	731.426	731.426	699.706
	INCISO 2	23.800	-3.800	20.000	16.940	16.940	16.941
	INCISO 3	102.760	56.000	158.760	149.219	149.219	148.263
	INCISO 4	9.000	-6.743	2.257	2.039	2.039	2.039
1.1.1.3.12.111	Secretaría de Contrataciones y Abastecimiento	26.886.842	11.944.261	38.831.103	38.370.933	38.370.933	28.771.317
	INCISO 1	1.546.984	-950.423	596.561	596.561	596.561	557.557
	INCISO 2	5.752.032	1.806.184	7.558.216	7.496.143	7.496.143	4.821.556
	INCISO 3	1.449.418	409.107	1.858.525	1.711.846	1.711.846	1.476.686
	INCISO 4	920.181	-612.000	308.181	174.979	174.979	57.809
	INCISO 5	17.218.227	11.291.393	28.509.620	28.391.404	28.391.404	21.857.709
1.1.1.3.12.112	Dirección Provincial de Informática	1.086.727	-576.467	510.260	442.190	442.190	375.321
	INCISO 1	320.627	-124.294	196.333	196.333	196.333	189.125
	INCISO 2	89.600	-50.692	38.908	16.217	16.217	15.951
	INCISO 3	276.500	-83.950	192.550	147.364	147.364	87.970



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	INCISO 4	400.000	-317.531	82.469	82.275	82.275	82.275
1.1.1.3.12.113	<i>Dirección Provincial de Hidrocarburos, Energía y Mine.</i>	2.160.101	-812.375	1.347.725	561.230	561.230	444.211
	INCISO 1	573.154	-404.413	168.741	168.741	168.741	151.537
	INCISO 2	165.900	-25.200	140.700	50.129	50.129	44.216
	INCISO 3	871.046	-182.939	688.107	341.180	341.180	248.457
	INCISO 4	550.000	-199.823	350.177	1.181	1.181	
1.1.1.3.12.114	<i>Dirección de Administración (Producción)</i>	159.762	2.006	161.769	144.446	144.446	114.048
	INCISO 1	24.993	-24.089	904	903	903	
	INCISO 2	7.731		7.731	7.212	7.212	7.212
	INCISO 3	69.839	52.080	121.919	121.916	121.916	106.836
	INCISO 4	57.200	-25.985	31.215	14.415	14.415	
1.1.1.3.12.115	<i>Subsecretaría de Recursos Naturales</i>	9.244.918	6.442.598	15.687.516	14.138.167	14.138.167	11.641.620
	INCISO 1	5.324.088	6.120.717	11.444.805	11.444.804	11.444.804	9.065.918
	INCISO 2	300.930	300.000	600.930	318.742	318.742	318.271
	INCISO 3	1.821.400	721.881	2.543.281	1.968.058	1.968.058	1.850.867
	INCISO 4	1.798.500	-790.000	1.008.500	406.564	406.564	406.564
	INCISO 5		90.000	90.000			
1.1.1.3.12.116	<i>Subsecretaría de Industria y Comercio</i>	805.370	-285.476	519.894	518.686	518.686	467.678
	INCISO 1	690.591	-282.926	407.665	407.665	407.665	391.000
	INCISO 2	23.450	-13.422	10.028	9.455	9.455	9.455
	INCISO 3	82.829	15.200	98.029	97.394	97.394	63.052
	INCISO 4	8.500	-4.328	4.172	4.172	4.172	4.172
1.1.1.3.12.117	<i>Subsecretaría de Planeamiento</i>	3.407.613	-1.038.890	2.368.724	1.691.842	1.691.842	1.621.860
	INCISO 1	2.404.406	-990.698	1.413.709	1.413.709	1.413.709	1.369.672
	INCISO 2	44.240	-28.835	15.405	13.608	13.608	13.608

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	INCISO 3	213.570	-3.360	210.210	205.125	205.125	179.180
	INCISO 4	75.397	-15.997	59.400	59.400	59.400	59.400
	INCISO 5	40.000		40.000			
	INCISO 6	630.000		630.000			
1.1.1.3.12.118	<i>Subsecretaría de la Producción</i>	432.448	-219.434	213.014	208.693	208.693	204.650
	INCISO 1	185.998	-129.838	56.160	56.160	56.160	55.151
	INCISO 2	32.550	-17.000	15.550	14.965	14.965	14.965
	INCISO 3	144.900	-5.728	139.172	135.437	135.437	132.402
	INCISO 4	69.000	-66.868	2.132	2.131	2.131	2.131
1.1.1.3.12.119	<i>Programa: Planes Crece</i>	1.433.885	10.167.066	11.600.951	10.788.047	10.788.047	10.777.824
	INCISO 2	47.670	300.000	347.670	57.958	57.958	57.958
	INCISO 3	193.340	700.000	893.340	460.842	460.842	450.620
	INCISO 4	180.000		180.000	89.305	89.305	89.305
	INCISO 5	1.000.000	-1.000.000				
	INCISO 6	12.875	10.167.066	10.179.941	10.179.941	10.179.941	10.179.941
1.1.1.3.12.120	<i>DIRECCIÓN GENERAL DE CATASTRO</i>	135.560	-41.481	94.079	52.462	52.462	21.799
	INCISO 2	23.800	-21.481	2.319	831	831	706
	INCISO 3	102.760	-11.000	91.760	51.631	51.631	21.094
	INCISO 4	9.000	-9.000				
1.1.1.3.12.121	<i>Dirección General Ministerio de Turismo y Medio Amb</i>	2.442.851	-562.067	1.880.784	1.191.503	1.191.503	926.692
	INCISO 1	656.216	-177.699	478.517	478.516	478.516	453.320
	INCISO 2	62.405	15.832	78.237	67.524	67.524	59.470
	INCISO 3	1.574.230	-310.000	1.264.230	629.202	629.202	399.241
	INCISO 4	150.000	-90.200	59.800	16.261	16.261	14.661
		71.749.302	23.848.835	95.598.137	90.135.275	90.130.375	72.532.366

COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.1.3.13.0	Ministerio de Obras y Servicios Públicos						
1.1.1.3.13.101	Unidad Ministro	950.349	483.669	1.434.018	1.428.264	1.428.264	1.202.604
	INCISO 1	849.549	483.669	1.333.218	1.333.218	1.333.218	1.113.503
	INCISO 2	31.500		31.500	30.383	30.383	30.383
	INCISO 3	69.300		69.300	64.664	64.664	58.718
1.1.1.3.13.102	Dirección de Administración	4.872.719	3.229.093	8.101.812	7.792.169	7.792.169	5.718.699
	INCISO 1	1.761.419	3.949.093	5.710.512	5.710.512	5.710.512	4.238.040
	INCISO 2	301.700	250.000	551.700	342.540	342.540	168.550
	INCISO 3	2.714.600	-1.145.000	1.569.600	1.556.772	1.556.772	1.182.166
	INCISO 4	95.000	175.000	270.000	182.345	182.345	129.941
1.1.1.3.13.103	Dirección General de Arquitectura e Ingeniería	41.967.112	-3.382.528	38.584.584	22.131.096	22.063.011	16.903.035
	INCISO 1	9.658.957	-2.406.196	7.252.761	7.252.760	7.252.760	6.571.392
	INCISO 2	333.900	683.966	1.017.866	547.676	547.676	522.183
	INCISO 3	2.705.500	-299.298	2.406.202	1.696.068	1.696.068	1.477.350
	INCISO 4	29.268.755	-1.361.000	27.907.755	12.634.592	12.566.508	8.332.110
1.1.1.3.13.104	Coordinación de Programas Nacionales	13.373.799	-384.092	12.989.707	2.868.082	2.868.082	2.383.590
	INCISO 2	163.339		163.339	109.163	109.163	109.110
	INCISO 3	559.189	-75.206	483.983	154.190	154.190	142.783
	INCISO 4	12.593.671	-308.886	12.284.785	2.550.728	2.550.728	2.077.697
	INCISO 5	57.600		57.600	54.000	54.000	54.000
		61.163.979	-53.858	61.110.121	34.219.611	34.151.526	26.207.928
1.1.1.3.14.0	Ministerio de Educación y Cultura						
1.1.1.3.14.101	Unidad Ministro	3.414.812	-1.069.760	2.345.052	1.417.705	1.417.705	1.114.279
	INCISO 1	840.629	132.309	972.938	972.937	972.937	681.842
	INCISO 2						

COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 3	244.000	-33.942	210.058	143.429	143.429	131.098
	INCISO 4	2.330.183	-1.168.127	1.162.056	301.339	301.339	301.339
1.1.1.3.14.102	<i>Dirección de Administración</i>	2.322.159	-23.095	2.299.064	1.468.457	1.468.457	789.193
	INCISO 1	528.409	-279.481	248.928	248.928	248.928	221.364
	INCISO 2	220.775	89.713	310.488	154.067	154.067	68.158
	INCISO 3	1.053.975	208.673	1.262.648	665.684	665.684	457.944
	INCISO 4	442.000		442.000	377.983	377.983	22.412
	INCISO 5	77.000	-42.000	35.000	21.796	21.796	19.316
1.1.1.3.14.103	<i>Supervisión EGB1 y 2</i>	137.301.332	-1.686.905	135.614.427	133.508.031	133.508.031	112.904.690
	INCISO 1	129.155.832	482.076	129.637.908	129.637.908	129.637.908	109.903.920
	INCISO 2	1.450.000	-228.451	1.221.549	612.196	612.196	599.735
	INCISO 3	2.453.000	273.537	2.726.537	2.522.038	2.522.038	1.893.708
	INCISO 4	3.902.500	-2.114.067	1.788.433	730.347	730.347	501.785
	INCISO 5	340.000	-100.000	240.000	5.542	5.542	5.542
1.1.1.3.14.104	<i>Supervisión EGB3, Polimodal y TTP</i>	90.461.427	-7.676.059	82.785.368	80.836.258	80.836.258	68.447.498
	INCISO 1	83.818.827	-5.779.357	78.039.469	78.038.852	78.038.852	66.195.052
	INCISO 2	1.461.000	-839.068	621.932	300.811	300.811	290.911
	INCISO 3	2.857.600	-24.169	2.833.431	2.019.953	2.019.953	1.582.567
	INCISO 4	2.174.000	-985.464	1.188.536	377.775	377.775	280.101
	INCISO 5	150.000	-48.000	102.000	98.867	98.867	98.867
1.1.1.3.14.105	<i>Supervisión de Educación Superior</i>	31.220.558	8.183.170	39.403.729	33.593.187	33.593.187	27.512.565
	INCISO 1	12.452.306	9.195.238	21.647.544	21.647.544	21.647.544	17.144.362
	INCISO 2	279.000	103.150	382.150	61.046	61.046	20.835
	INCISO 3	1.230.000	330.000	1.560.000	888.356	888.356	582.988
	INCISO 4	1.200.000	-609.995	590.005	50.200	50.200	15.466

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ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 5	16.059.253	-835.223	15.224.030	10.946.041	10.946.041	9.748.914
1.1.1.3.14.106	Secretaría de Planeamiento	36.566.298	-13.799.844	22.766.454	18.870.600	18.870.600	14.898.475
	INCISO 1	1.631.534	-522.896	1.108.638	1.108.638	1.108.638	970.333
	INCISO 2	508.690	-324.036	184.654	20.263	20.263	17.596
	INCISO 3	1.210.880	64.431	1.275.311	630.958	630.958	411.711
	INCISO 4	13.215.194	-12.017.343	1.197.851	620.792	620.792	263.140
	INCISO 5	20.000.000	-1.000.000	19.000.000	16.489.950	16.489.950	13.235.694
1.1.1.3.14.107	Secretaría de Cultura	3.003.143	544.866	3.548.009	2.940.004	2.940.004	2.335.497
	INCISO 1	545.737	952.311	1.498.048	1.498.048	1.498.048	1.111.820
	INCISO 2	1.259.465	-377.158	882.307	664.904	664.904	662.278
	INCISO 3	832.941	139.713	972.654	654.733	654.733	512.765
	INCISO 4	215.000	-170.000	45.000	8.844	8.844	5.158
	INCISO 5	150.000		150.000	113.475	113.475	43.475
1.1.1.3.14.108	Subsecretaría de Deportes	6.016.609	2.749.065	8.765.674	8.168.456	8.168.456	6.710.221
	INCISO 1	4.989.159	1.151.449	6.140.608	6.140.607	6.140.607	5.119.044
	INCISO 2	344.450	500.545	844.995	696.847	696.847	520.622
	INCISO 3	483.000	466.871	949.871	663.479	663.479	501.374
	INCISO 4	90.000	10.200	100.200	99.654	99.654	14.000
	INCISO 5	110.000	620.000	730.000	567.870	567.870	555.180
1.1.1.3.14.109	Unidad Coordinación de la Juventud	430.900	-145.733	285.167	225.738	225.738	101.930
	INCISO 2	144.500	-86.827	57.673	49.878	49.878	37.537
	INCISO 3	275.400	-53.570	221.830	170.847	170.847	61.760
	INCISO 4	11.000	-5.336	5.664	5.013	5.013	2.633
1.1.1.3.15.0	Ministerio de Salud	310.737.237	-12.924.294	297.812.943	281.028.437	281.028.437	234.814.348

COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.1.3.15.101	Unidad Ministro	1.980.997	-280.760	1.700.237	1.593.815	1.593.815	1.133.038
	INCISO 1	917.092	361.021	1.278.113	1.278.112	1.278.112	907.168
	INCISO 2	121.905	-72.850	49.055	30.667	30.667	30.667
	INCISO 3	651.000	-387.142	263.858	208.087	208.087	175.431
	INCISO 4	291.000	-181.789	109.211	76.949	76.949	19.773
1.1.1.3.15.102	Dirección de Administración	5.935.024	-826.828	5.108.196	4.991.411	4.991.411	4.556.346
	INCISO 1	4.941.024	-425.493	4.515.531	4.515.531	4.515.531	4.125.365
	INCISO 2	182.500	-70.750	111.750	85.209	85.209	82.089
	INCISO 3	710.100	-308.120	401.980	388.364	388.364	346.584
	INCISO 4	101.400	-22.465	78.935	2.308	2.308	2.308
1.1.1.3.15.103	Unidad de Coordinación de Prevención y Asistencia	2.424.920	254.305	2.679.225	2.387.941	2.387.941	1.716.600
	INCISO 1	951.633	1.172.607	2.124.240	2.124.239	2.124.239	1.579.864
	INCISO 2	1.003.287	-779.880	223.407	136.911	136.911	60.515
	INCISO 3	195.000		195.000	123.257	123.257	72.686
	INCISO 4	275.000	-138.422	136.578	3.534	3.534	3.534
1.1.1.3.15.104	Hospital Regional Ushuaia	52.086.003	6.719.318	58.805.321	55.104.407	54.334.215	44.799.314
	INCISO 1	37.172.203	9.795.333	46.967.536	46.967.535	46.967.535	39.340.546
	INCISO 2	6.844.000	705.818	7.549.818	4.612.293	4.107.615	3.398.740
	INCISO 3	3.901.800	-1.075.647	2.826.153	2.574.418	2.401.475	1.436.824
	INCISO 4	4.168.000	-2.706.186	1.461.814	950.161	857.590	623.204
1.1.1.3.15.105	Hospital Regional Río Grande	46.123.063	12.233.205	58.356.268	53.450.281	53.450.281	44.518.377
	INCISO 1	33.530.198	11.535.517	45.065.715	45.065.715	45.065.715	37.417.679
	INCISO 2	6.596.500	246.999	6.843.499	4.426.051	4.426.051	4.141.988
	INCISO 3	2.188.360	525.378	2.713.738	2.458.508	2.458.508	2.119.791
	INCISO 4	3.808.005	-79.289	3.728.716	1.495.407	1.495.407	834.319

COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 5		4.600	4.600	4.600	4.600	4.600
1.1.1.3.15.106	Subsecretaría de Planeamiento en Salud	6.129.931	-4.716.733	1.413.198	923.891	923.891	885.580
	INCISO 1	1.454.846	-1.150.733	304.113	304.113	304.113	298.470
	INCISO 2	1.332.195	-700.000	632.195	410.863	410.863	409.835
	INCISO 3	782.218	-415.000	367.218	196.705	196.705	165.065
	INCISO 4	2.560.672	-2.451.000	109.672	12.211	12.211	12.211
1.1.1.3.15.107	Subsecretaría de Salud Pública	10.520.505	3.182.714	13.703.219	10.427.680	10.427.680	7.331.349
	INCISO 1	2.660.281	-1.596.286	1.063.995	1.063.995	1.063.995	1.040.343
	INCISO 2	269.224	-150.000	119.224	43.055	43.055	39.066
	INCISO 3	394.500	-104.000	290.500	232.630	232.630	166.195
	INCISO 4	266.500	-137.000	129.500	57.387	57.387	7.004
	INCISO 5	6.930.000	5.170.000	12.100.000	9.030.613	9.030.613	6.078.741
		125.200.443	16.565.221	141.765.664	128.879.426	128.109.234	104.940.603
1.1.1.3.16.0	Secretaría de Desarrollo Social						
1.1.1.3.16.101	Unidad de Secretaría de Desarrollo Social	18.770.266	3.958.315	22.728.581	22.662.065	22.662.065	19.255.679
	INCISO 1	18.357.366	3.958.315	22.315.681	22.315.680	22.315.680	18.931.839
	INCISO 2	43.400		43.400	9.619	9.619	6.618
	INCISO 3	297.500		297.500	274.717	274.717	261.420
	INCISO 4	42.000		42.000	41.818	41.818	41.818
	INCISO 5	30.000		30.000	20.231	20.231	13.983
1.1.1.3.16.102	Dirección de Administración	23.931.279	1.578.707	25.509.986	23.924.421	23.924.421	21.466.945
	INCISO 1	6.380.572	598.707	6.979.279	6.979.278	6.979.278	5.866.806
	INCISO 2	57.470	209.000	266.470	157.480	157.480	151.549
	INCISO 3	377.515	250.000	627.515	555.784	555.784	462.397
	INCISO 4	83.680		83.680	52.708	52.708	46.218



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ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 5	17.032.042	521.000	17.553.042	16.179.170	16.179.170	14.939.975
1.1.1.3.16.103	Subsecretaría de Accion Social	3.394.305	-210.000	3.184.305	2.674.294	2.674.294	1.403.308
	INCISO 2	175.140		175.140	146.749	146.749	110.520
	INCISO 3	345.240		345.240	315.087	315.087	261.696
	INCISO 4	267.300	-90.000	177.300	159.339	159.339	4.226
	INCISO 5	2.606.625	-120.000	2.486.625	2.053.120	2.053.120	1.026.866
1.1.1.3.16.104	Subsecretaría de Desarrollo Social	3.479.355	-140.000	3.339.355	2.915.629	2.915.629	1.859.877
	INCISO 2	167.580		167.580	153.584	153.584	102.061
	INCISO 3	296.100		296.100	249.637	249.637	207.287
	INCISO 4	397.800	-90.000	307.800	206.850	206.850	50.928
	INCISO 5	2.617.875	-50.000	2.567.875	2.305.558	2.305.558	1.499.600
		49.575.205	5.187.022	54.762.227	52.176.409	52.176.409	43.985.809
1.1.1.3.17.0	Secretaría General de Gobierno						
1.1.1.3.17.101	Unidad Secretaría General	555.776	383.796	939.572	939.572	939.572	747.580
	INCISO 1	555.776	383.796	939.572	939.572	939.572	747.580
1.1.1.3.17.102	Dirección de Administración	571.708	846.065	1.417.774	1.260.878	1.260.878	829.626
	INCISO 1	130.113	317.990	448.103	448.102	448.102	320.904
	INCISO 2	8.400	92.390	100.790	54.945	54.945	53.992
	INCISO 3	408.195	435.685	843.881	737.356	737.356	434.255
	INCISO 4	25.000		25.000	20.476	20.476	20.476
1.1.1.3.17.103	Subsecretaría General y Servicios	5.789.269	-590.097	5.199.172	5.085.652	5.085.652	4.760.492
	INCISO 1	3.642.984	-1.102.331	2.540.653	2.540.653	2.540.653	2.363.065
	INCISO 2	121.005	130.000	251.005	218.206	218.206	214.749
	INCISO 3	1.925.280	420.000	2.345.280	2.288.608	2.288.608	2.148.350
	INCISO 4	100.000	-37.766	62.234	38.186	38.186	34.328



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ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.1.3.17.104	<i>Dirección de Impresiones y Boletín Oficial</i>	3.267.747	-830.521	2.437.226	2.436.378	2.436.378	2.129.038
	INCISO 1	2.799.747	-645.260	2.154.487	2.154.486	2.154.486	1.959.468
	INCISO 2	112.000	7.580	119.580	119.080	119.080	61.811
	INCISO 3	21.000	2.000	23.000	22.652	22.652	8.543
	INCISO 4	335.000	-194.841	140.159	140.159	140.159	99.215
1.1.1.3.17.105	<i>Dirección General de Mantenimiento y Servicios</i>	57.161	79.895	137.056	111.703	111.703	108.112
	INCISO 1	19.161	-19.161				
	INCISO 2	21.000	40.000	61.000	48.035	48.035	48.035
	INCISO 3	7.000	65.465	72.465	60.077	60.077	60.077
	INCISO 4	10.000	-6.409	3.591	3.591	3.591	
1.1.1.3.17.106	<i>Dirección de Intendencia</i>	568.265	291.989	860.254	848.636	848.636	681.449
	INCISO 1	551.085	176.151	727.236	727.236	727.236	588.629
	INCISO 2	3.500	50.000	53.500	45.169	45.169	45.169
	INCISO 3	8.680	70.000	78.680	75.393	75.393	46.812
	INCISO 4	5.000	-4.162	838	838	838	838
1.1.1.3.17.107	<i>Dirección General de Recursos Humanos</i>	1.572.849	55.963	1.628.813	1.617.920	1.617.920	1.349.181
	INCISO 1	1.431.189	122.608	1.553.798	1.553.797	1.553.797	1.286.097
	INCISO 2	21.000		21.000	20.698	20.698	20.698
	INCISO 3	30.660	-20.000	10.660	10.465	10.465	9.427
	INCISO 4	90.000	-46.645	43.355	32.960	32.960	32.960
1.1.1.3.17.108	<i>Escribanía General de Gobierno</i>	379.019	-50.938	328.081	327.874	327.874	270.219
	INCISO 1	334.919	-18.161	316.758	316.758	316.758	261.284
	INCISO 2	10.500	-5.459	5.041	5.041	5.041	5.041
	INCISO 3	16.100	-9.818	6.282	6.074	6.074	3.894
	INCISO 4	17.500	-17.500				

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ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.1.3.17.109	Canal 11 Ushuaia	6.298.278	160.878	6.459.156	6.239.593	6.239.593	5.086.688
	INCISO 1	5.173.238	160.878	5.334.116	5.334.115	5.334.115	4.492.270
	INCISO 2	86.800		86.800	78.259	78.259	73.960
	INCISO 3	688.240		688.240	622.737	622.737	316.926
	INCISO 4	350.000		350.000	204.481	204.481	203.531
1.1.1.3.17.110	Canal 13 Río Grande	5.467.617	138.642	5.606.259	5.380.331	5.380.331	4.375.842
	INCISO 1	4.292.217	228.642	4.520.859	4.520.858	4.520.858	3.804.820
	INCISO 2	43.750	30.000	73.750	36.791	36.791	36.791
	INCISO 3	594.650	40.000	634.650	567.312	567.312	278.861
	INCISO 4	537.000	-160.000	377.000	255.370	255.370	255.370
1.1.1.3.17.111	Secretaría de Medios e Información Pública	5.189.823	966.805	6.156.629	5.809.111	5.809.111	3.988.059
	INCISO 1	1.123.523	482.825	1.606.349	1.606.348	1.606.348	1.303.732
	INCISO 2	268.800	-231.137	37.663	32.017	32.017	29.830
	INCISO 3	3.097.500	1.370.714	4.468.214	4.126.349	4.126.349	2.610.498
	INCISO 4	700.000	-655.597	44.403	44.398	44.398	44.000
1.1.1.3.17.112	Dirección Ceremonial y Protocolo	301.139	-3.824	297.315	272.774	272.774	259.186
	INCISO 1	32.259	-32.259				
	INCISO 2	70.000	-15.450	54.550	48.920	48.920	48.920
	INCISO 3	173.880	60.646	234.526	215.614	215.614	209.667
	INCISO 4	25.000	-16.761	8.239	8.239	8.239	599
		30.018.652	1.448.654	31.467.307	30.330.420	30.330.420	24.585.472
1.1.1.3.18.0	Secretaría Legal y Técnica						
1.1.1.3.18.101	Dirección de Administración	2.577.579	52.065	2.629.644	2.590.497	2.590.497	2.199.558
	INCISO 1	2.340.917	52.065	2.392.982	2.392.982	2.392.982	2.018.148
	INCISO 2	48.580	-10.000	38.580	38.072	38.072	33.573



COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 3	121.682	38.000	159.682	122.736	122.736	111.747
	INCISO 4	66.400	-28.000	38.400	36.707	36.707	36.089
		2.577.579	52.065	2.629.644	2.590.497	2.590.497	2.199.558
1.1.1.3.19.0	Secretaría de Repr. Oficial del Gobierno en la Ciudad de Bs. As.						
1.1.1.3.19.101	Dirección de Administración	926.105	848.373	1.774.478	1.712.306	1.712.306	1.364.175
	INCISO 1	491.361	866.873	1.358.234	1.358.234	1.358.234	1.071.120
	INCISO 2	56.000	-18.500	37.500	34.015	34.015	33.365
	INCISO 3	317.744		317.744	298.617	298.617	238.250
	INCISO 4	61.000		61.000	21.440	21.440	21.440
1.1.1.3.19.102	Subsecretaría de Relaciones Internacionales e Institu	1.742.992	-571.892	1.171.100	1.171.099	1.171.099	1.014.108
	INCISO 1	1.742.992	-571.892	1.171.100	1.171.099	1.171.099	1.014.108
		2.669.098	276.481	2.945.579	2.883.405	2.883.405	2.378.283
1.1.1.3.91.0	Obligaciones del Tesoro						
1.1.1.3.91.0	Obligaciones del Tesoro	336.782.768	36.497.882	373.280.650	369.272.814	369.272.814	326.626.369
	INCISO 2	2.030.000	-2.030.000				
	INCISO 3	3.572.993	-2.886.676	686.317	683.033	683.033	563.130
	INCISO 4	1.000.000	-1.000.000				
	INCISO 5	222.300.104	33.529.900	255.830.004	252.803.395	252.803.395	235.423.421
	INCISO 6	19.656.132	-19.656.132				
	INCISO 7	86.013.682	19.551.169	105.564.851	104.878.947	104.878.947	81.101.449
	INCISO 9	2.209.856	8.989.621	11.199.477	10.907.438	10.907.438	9.538.368
		336.782.768	36.497.882	373.280.650	369.272.814	369.272.814	326.626.369
1.1.1.4.40.0	Tribunal de Cuentas						
1.1.1.4.40.0	Tribunal de Cuentas	7.924.309		7.924.309	7.180.235	7.180.235	6.110.422
	INCISO 1	5.927.309		5.927.309	5.344.560	5.344.560	4.691.114



COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

ADMINISTRACIÓN CENTRAL

	ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
INCISO 2	43.100	12.041	55.141	49.235	49.235	46.690
INCISO 3	300.900	46.856	347.756	341.561	341.561	334.711
INCISO 4	1.650.000	-58.897	1.591.103	1.444.879	1.444.879	1.037.907
INCISO 5	3.000		3.000			
	7.924.309		7.924.309	7.180.235	7.180.235	6.110.422
1.1.1.5.50.0 Fiscalía de Estado						
1.1.1.5.50.0 <i>Fiscalía de Estado</i>	1.832.200		1.832.200	1.138.756	1.138.756	946.587
INCISO 1	1.562.200		1.562.200	924.379	924.379	842.424
INCISO 2	20.000		20.000	11.836	11.836	11.825
INCISO 3	150.000		150.000	138.825	138.825	77.976
INCISO 4	100.000		100.000	63.716	63.716	14.362
	1.832.200		1.832.200	1.138.756	1.138.756	946.587
TOTAL	1.185.677.971	67.095.859	1.252.773.831	1.158.438.256	1.156.769.191	984.458.884



COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

Administración Descentralizada

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.2.6.10.0	Dependencia Inmediata del Poder Ejecutivo						
1.1.2.6.10.101	Instituto Fueguino de Turismo	4.899.564	1.265.884	6.165.448	5.782.416	5.782.416	5.209.355
	INCISO 1	2.209.856	705.977	2.915.833	2.914.370	2.914.370	2.514.162
	INCISO 2	309.476	-44.476	265.000	265.000	265.000	258.026
	INCISO 3	1.855.617	384.383	2.240.000	1.921.755	1.921.755	1.875.440
	INCISO 4	524.615	220.000	744.615	681.291	681.291	561.727
1.1.2.6.10.102	Dirección Provincial de Puertos	20.000.000	8.000.000	28.000.000	20.134.729	17.889.557	17.889.557
	INCISO 1	6.510.000	2.000.000	8.510.000	8.238.393	8.238.393	8.238.393
	INCISO 2	1.000.000		1.000.000	732.875	692.860	692.860
	INCISO 3	2.826.000		2.826.000	2.489.109	2.360.206	2.360.206
	INCISO 4	7.125.000		7.125.000	5.745.617	3.669.363	3.669.363
	INCISO 5	10.000		10.000			
	INCISO 6		6.000.000	6.000.000	1.750.000	1.750.000	1.750.000
	INCISO 7	2.529.000		2.529.000	1.178.735	1.178.735	1.178.735
		24.899.564	9.265.884	34.165.448	25.917.145	23.671.973	23.098.912
1.1.2.6.15.0	Ministerio de Economía, Hacienda y Finanzas						
1.1.2.6.15.103	Instituto Provincial de Vivienda	172.097.303	200.000	172.297.303	147.049.756	106.020.807	95.111.273
	INCISO 1	15.470.671	1.236.000	16.706.671	16.702.367	16.682.031	16.679.991
	INCISO 2	700.000	-121.000	579.000	564.727	564.727	521.054
	INCISO 3	2.300.000		2.300.000	2.275.642	2.118.067	1.795.697
	INCISO 4	143.062.350	-3.135.000	139.927.350	115.880.864	78.896.214	68.582.665
	INCISO 5	150.000	-140.000	10.000	4.265	4.265	4.265
	INCISO 6	10.414.282		10.414.282	9.295.127	6.039.196	5.860.314
	INCISO 9		2.360.000	2.360.000	2.326.764	1.716.307	1.667.287
1.1.2.6.15.104	Dirección Provincial de Vialidad	28.220.000		28.220.000	13.174.009	13.174.009	12.617.749



COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

Administración Descentralizada

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
	INCISO 1	8.200.000		8.200.000	5.609.991	5.609.991	5.597.282
	INCISO 2	1.100.000		1.100.000	532.079	532.079	422.605
	INCISO 3	900.000		900.000	613.507	613.507	603.460
	INCISO 4	17.970.000		17.970.000	6.414.499	6.414.499	5.990.469
	INCISO 5	50.000		50.000	3.933	3.933	3.933
1.1.2.6.15.105	<i>Dirección Provincial de Energía</i>	52.836.508	7.561.461	60.397.969	41.140.963	35.329.725	32.543.839
	INCISO 1	8.784.586	1.300.000	10.084.586	9.165.574	9.165.574	8.784.034
	INCISO 2	9.294.151	1.000.000	10.294.151	9.446.256	9.132.278	9.122.006
	INCISO 3	2.462.374	5.724.800	8.187.174	5.999.352	5.772.099	4.151.771
	INCISO 4	28.985.847	-1.234.800	27.751.047	12.556.642	7.286.635	6.861.352
	INCISO 5	1.797.950	1.540.461	3.338.411	3.230.886	3.230.886	2.882.423
	INCISO 7	1.511.600	-769.000	742.600	742.253	742.253	742.253
1.1.2.6.15.106	<i>Dirección Provincial de Obras y Servicios Sanitarios</i>	43.442.900		43.442.900	10.087.650	10.087.650	8.964.590
	INCISO 1	5.441.917		5.441.917	4.966.838	4.966.838	4.417.088
	INCISO 2	1.050.600		1.050.600	698.039	698.039	536.378
	INCISO 3	3.400.000		3.400.000	2.549.210	2.549.210	2.381.411
	INCISO 4	33.380.383		33.380.383	1.755.353	1.755.353	1.511.503
	INCISO 7	170.000		170.000	118.210	118.210	118.210
1.1.2.6.15.107	<i>Instituto Provincial de Regulación de Apuestas</i>	13.320.000		13.320.000	10.469.293	10.469.293	10.469.293
	INCISO 1	6.648.252		6.648.252	6.564.093	6.564.093	6.564.093
	INCISO 2	493.000	-54.000	439.000	153.670	153.670	153.670
	INCISO 3	4.560.000	424.000	4.984.000	3.710.795	3.710.795	3.710.795
	INCISO 4	988.921	-370.000	618.921	40.735	40.735	40.735
	INCISO 9	629.827		629.827			
		309.916.711	7.761.461	317.678.172	221.921.671	175.081.484	159.706.744

TOTAL	334.816.275	17.027.345	351.843.620	247.838.816	198.753.457	182.805.656
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COMPOSICIÓN DEL GASTO POR INSTITUCION Y OBJETO DEL GASTO

Organismos de la Seguridad Social

		ORIGINAL	MODIF.	DEFINITIVO	COMPROMISO	DEVENGADO	PAGADO
1.1.3.7.10.0	Dependencia Inmediata del Poder Ejecutivo						
1.1.3.7.10.109	<i>Instituto Provincial Autárquico Unificado de Seguridad</i>	261.302.574		261.302.574	212.206.714	212.206.714	
	INCISO 1	18.540.014		18.540.014	17.830.999	17.830.999	
	INCISO 2	8.588.238	-1.893.000	6.695.238	5.361.739	5.361.739	
	INCISO 3	33.685.247	2.716.600	36.401.847	34.325.703	34.325.703	
	INCISO 4	4.251.593	-1.120.000	3.131.593	268.956	268.956	
	INCISO 5	97.012.848		97.012.848	96.347.539	96.347.539	
	INCISO 6	76.160.636	416.000	76.576.636	40.703.770	40.703.770	
	INCISO 7	22.139.998	-119.600	22.020.398	16.444.008	16.444.008	
	INCISO 9	924.000		924.000	924.000	924.000	
		261.302.574		261.302.574	212.206.714	212.206.714	
1.1.3.7.14.0	Ministerio de Gobierno, Trabajo, Seguridad, Justicia y Culto						
1.1.3.7.14.110	<i>Caja Compensadora de Policía</i>	4.470.000		4.470.000	3.925.289		
	INCISO 1	100.000		100.000			
	INCISO 2	10.000		10.000	7.093		
	INCISO 3	150.000		150.000	146.197		
	INCISO 4	210.000		210.000	108.368		
	INCISO 5	4.000.000		4.000.000	3.663.631		
		4.470.000		4.470.000	3.925.289		

TOTAL	265.772.574	265.772.574	216.132.003	212.206.714
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