

PRESUPUESTO 2012  
 GASTO PROVINCIAL  
 POR FINANCIAMIENTO, OBJETO DEL GASTO Y CARACTER.  
 (Sin Amortización de la Deuda, Incluye todos los Recursos.)

|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3    | TOTAL 1+2+3+5  |
|---|------------------------|-----------------------------|--------------------|------------------|----------------|----------------|
| 000 RENTAS GENERALES                                | 7,497,452,533          | 5,572,010,572               | 226,628,466        | 2,690,312,833    | 13,296,091,571 | 15,986,404,404 |
| 41101 Personal Permanente                           | 3,014,408,024          | 4,288,750,096               |                    | 347,622,382      | 7,303,158,120  | 7,650,780,502  |
| 41102 Personal Temporario                           | 90,552,008             | 181,894,039                 |                    | 57,169,871       | 272,446,047    | 329,615,918    |
| 41201 Bienes Corrientes                             | 206,456,453            | 205,207,874                 | 485,713            | 82,385,944       | 412,150,040    | 494,535,984    |
| 41301 Servicios Generales                           | 420,486,273            | 179,331,517                 | 14,717,223         | 2,107,400,402    | 614,535,013    | 2,721,935,415  |
| 41302 Convenios                                     | 49,159,980             | 11,233,836                  | 1,951,672          |                  | 62,345,488     | 62,345,488     |
| 41303 Contratos Locacion de Obra                    | 1,877,570              | 3,000,000                   | 88,913             |                  | 4,966,483      | 4,966,483      |
| 41305 Locaciones de Servicio                        | 81,206,122             | 39,035,647                  | 2,318,246          | 34,185,754       | 122,560,015    | 156,745,769    |
| 41306 Juicios                                       | 35,000,000             |                             |                    |                  | 35,000,000     | 35,000,000     |
| 41308 Servicios de Emergencia Asistencial           | 2,052,892              | 72,352,688                  |                    |                  | 74,405,580     | 74,405,580     |
| 41310 Servicios Publicos                            | 42,721,559             | 44,033,797                  |                    | 4,825,000        | 86,755,356     | 91,580,356     |
| 41312 Prest. de Salud por Efect. Priv. p/Emergencia |                        | 1,619,146                   |                    |                  | 1,619,146      | 1,619,146      |
| 41314 Gastos y Comisiones Bancarias DGR             | 38,000,000             |                             |                    |                  | 38,000,000     | 38,000,000     |
| 41401 Erogaciones Reservadas                        | 5,400,000              |                             |                    |                  | 5,400,000      | 5,400,000      |
| 42200 Intereses de la Deuda                         | 237,368,413            |                             | 29,170,469         |                  | 266,538,882    | 266,538,882    |
| 42300 Gastos de la Deuda                            | 6,502,082              |                             | 1,088,168          |                  | 7,590,250      | 7,590,250      |
| 43101 Participacion a Municipios - Regimen General  | 2,003,335,723          |                             |                    |                  | 2,003,335,723  | 2,003,335,723  |
| 43103 Aportes a Otros Entes Sector Publico          | 1,813,896              | 7,500,000                   |                    |                  | 9,313,896      | 9,313,896      |
| 43104 Aportes a Actividades no Lucrativas           | 618,741,435            | 509,840,728                 |                    |                  | 1,128,582,163  | 1,128,582,163  |
| 43105 Aportes a Actividades Lucrativas              | 30,485,918             |                             | 16,333,076         |                  | 46,818,994     | 46,818,994     |
| 43106 Pasividades                                   | 102,401,028            |                             |                    |                  | 102,401,028    | 102,401,028    |
| 43107 Indemnizaciones por Seguro Mutual             |                        |                             |                    | 22,950,000       |                | 22,950,000     |
| 43110 Asignaciones Ley Nro. 4469                    | 236,542                |                             |                    |                  | 236,542        | 236,542        |
|   |                        |                             |                    |                  |                |                |

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|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 43111 Participacion a Municipios Ley 6396 - Fondo Comp.  | 13,000,000             |                             |                    |                  | 13,000,000  | 13,000,000    |
| 43116 Otros Aportes a Municipios                         | 51,271,117             | 2,685,440                   |                    |                  | 53,956,557  | 53,956,557    |
| 43117 Otros Aportes a Municipios                         | 16,352,846             |                             |                    |                  | 16,352,846  | 16,352,846    |
| 51101 Bienes de Capital                                  | 89,700,086             | 8,015,356                   | 2,744,212          | 7,947,000        | 100,459,654 | 108,406,654   |
| 51201 Trabajos Publicos                                  | 219,557,566            | 16,939,158                  | 157,730,774        | 25,826,480       | 394,227,498 | 420,053,978   |
| 52100 Aportes de Capital (incluye acciones)              | 39,500,000             |                             |                    |                  | 39,500,000  | 39,500,000    |
| 52202 Creditos para prevencion de Heladas                | 90,000                 |                             |                    |                  | 90,000      | 90,000        |
| 52209 Otros Prestamos                                    | 24,000,000             |                             |                    |                  | 24,000,000  | 24,000,000    |
| 52401 Inversion Fiduciaria                               | 600,000                |                             |                    |                  | 600,000     | 600,000       |
| 53101 Terrenos   | 5,680,000              |                             |                    |                  | 5,680,000   | 5,680,000     |
| 55201 Aportes a Munic. L.Heras - Resarcimiento Ambiental | 4,320,000              |                             |                    |                  | 4,320,000   | 4,320,000     |
| 55203 Aportes a Actividades no Lucrativas                | 34,250,000             |                             |                    |                  | 34,250,000  | 34,250,000    |
| 55205 Otros Aportes a Municipios                         | 10,925,000             | 571,250                     |                    |                  | 11,496,250  | 11,496,250    |
| <b>002 FONAVI</b>  |                        |                             |                    | 117,510,200      |             | 117,510,200   |
| 41306 Juicios  |                        |                             |                    | 600,000          |             | 600,000       |
| 42103 Por Otras Deudas                                   |                        |                             |                    | 250,000          |             | 250,000       |
| 43104 Aportes a Actividades no Lucrativas                |                        |                             |                    | 480,600          |             | 480,600       |
| 51201 Trabajos Publicos                                  |                        |                             |                    | 102,671,600      |             | 102,671,600   |
| 52200 Prestamos  |                        |                             |                    | 11,508,000       |             | 11,508,000    |
| 53101 Terrenos   |                        |                             |                    | 2,000,000        |             | 2,000,000     |
| <b>004 COPARTICIPACION VIAL</b>                          |                        | 61,000,000                  |                    |                  | 61,000,000  | 61,000,000    |
| 41201 Bienes Corrientes                                  |                        | 48,735,000                  |                    |                  | 48,735,000  | 48,735,000    |
| 41301 Servicios Generales                                |                        | 5,065,000                   |                    |                  | 5,065,000   | 5,065,000     |
|  |                        |                             |                    |                  |             |               |

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|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 51101 Bienes de Capital                                 |                        | 3,000,000                   |                    |                  | 3,000,000   | 3,000,000     |
| 51201 Trabajos Públicos                                 |                        | 4,200,000                   |                    |                  | 4,200,000   | 4,200,000     |
| <b>011 VENTA DE PRODUCTOS VARIOS-PROPIOS-</b>           | 140,500                |                             |                    |                  | 140,500     | 140,500       |
| 41201 Bienes Corrientes                                 | 73,000                 |                             |                    |                  | 73,000      | 73,000        |
| 41301 Servicios Generales                               | 45,000                 |                             |                    |                  | 45,000      | 45,000        |
| 51101 Bienes de Capital                                 | 22,500                 |                             |                    |                  | 22,500      | 22,500        |
| <b>012 LEY 4968 - FONDO MINERO</b>                      | 457,800                |                             |                    |                  | 457,800     | 457,800       |
| 41201 Bienes Corrientes                                 | 187,200                |                             |                    |                  | 187,200     | 187,200       |
| 41301 Servicios Generales                               | 264,054                |                             |                    |                  | 264,054     | 264,054       |
| 51101 Bienes de Capital                                 | 6,546                  |                             |                    |                  | 6,546       | 6,546         |
| <b>014 FONDO ED. PROMOCIÓN Y DESARROLLO COOPERAT.</b>   | 600,000                |                             |                    |                  | 600,000     | 600,000       |
| 41201 Bienes Corrientes                                 | 15,620                 |                             |                    |                  | 15,620      | 15,620        |
| 41301 Servicios Generales                               | 74,981                 |                             |                    |                  | 74,981      | 74,981        |
| 41302 Convenios   | 118,902                |                             |                    |                  | 118,902     | 118,902       |
| 43104 Aportes a Actividades no Lucrativas               | 156,197                |                             |                    |                  | 156,197     | 156,197       |
| 55203 Aportes a Actividades no Lucrativas               | 234,300                |                             |                    |                  | 234,300     | 234,300       |
| <b>017 LEY 5349-FONDO PROMOCIÓN TURÍSTICA</b>           | 13,833,585             |                             |                    |                  | 13,833,585  | 13,833,585    |
| 41201 Bienes Corrientes                                 | 1,001,550              |                             |                    |                  | 1,001,550   | 1,001,550     |
| 41301 Servicios Generales                               | 9,373,639              |                             |                    |                  | 9,373,639   | 9,373,639     |
| 43113 Participación a Municipios Ley 5349 - Prom. Turis | 3,458,396              |                             |                    |                  | 3,458,396   | 3,458,396     |
| <b>018 ARANCELES POR SERVICIOS DE SALUD</b>             | 8,644,000              | 39,271,000                  |                    |                  | 47,915,000  | 47,915,000    |
| 41101 Personal Permanente                               | 3,177,600              | 13,172,000                  |                    |                  | 16,349,600  | 16,349,600    |
| 41201 Bienes Corrientes                                 | 3,826,480              | 17,244,500                  |                    |                  | 21,070,980  | 21,070,980    |
| 41301 Servicios Generales                               | 1,639,920              | 7,390,500                   |                    |                  | 9,030,420   | 9,030,420     |
|   |                        |                             |                    |                  |             |               |

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|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41305 Locaciones de Servicio                              |                        | 1,464,000                   |                    |                  | 1,464,000   | 1,464,000     |
| <b>021 TASA DE JUSTICIA</b>                               | 15,000,000             |                             |                    |                  | 15,000,000  | 15,000,000    |
| 41201 Bienes Corrientes                                   | 100,000                |                             |                    |                  | 100,000     | 100,000       |
| 41301 Servicios Generales                                 | 3,000,000              |                             |                    |                  | 3,000,000   | 3,000,000     |
| 51101 Bienes de Capital                                   | 3,000,000              |                             |                    |                  | 3,000,000   | 3,000,000     |
| 51201 Trabajos Públicos                                   | 8,900,000              |                             |                    |                  | 8,900,000   | 8,900,000     |
| <b>029 PROD.FIESTA NAC.DE LA VEND.LEY 6372 ART.65</b>     | 2,830,000              |                             |                    |                  | 2,830,000   | 2,830,000     |
| 41201 Bienes Corrientes                                   | 30,000                 |                             |                    |                  | 30,000      | 30,000        |
| 41301 Servicios Generales                                 | 2,500,000              |                             |                    |                  | 2,500,000   | 2,500,000     |
| 43104 Aportes a Actividades no Lucrativas                 | 300,000                |                             |                    |                  | 300,000     | 300,000       |
| <b>036 I.S.C.A.MEN. LEY 6333</b>                          |                        | 14,000,000                  |                    |                  | 14,000,000  | 14,000,000    |
| 41201 Bienes Corrientes                                   |                        | 14,000,000                  |                    |                  | 14,000,000  | 14,000,000    |
| <b>058 PROGRAMA DE APOYO PARA LA SALUD</b>                | 700,000                |                             |                    |                  | 700,000     | 700,000       |
| 41201 Bienes Corrientes                                   | 700,000                |                             |                    |                  | 700,000     | 700,000       |
| <b>075 PO.SO.CO-POLÍTICAS SOCIALES COMUNITARIAS</b>       | 4,022,111              |                             |                    |                  | 4,022,111   | 4,022,111     |
| 43104 Aportes a Actividades no Lucrativas                 | 4,022,111              |                             |                    |                  | 4,022,111   | 4,022,111     |
| <b>082 PRO.SO.NU-PROGRAMA SOCIAL NUTRICIONAL</b>          | 4,000,000              |                             |                    |                  | 4,000,000   | 4,000,000     |
| 43104 Aportes a Actividades no Lucrativas                 | 4,000,000              |                             |                    |                  | 4,000,000   | 4,000,000     |
| <b>083 CONCESION SERV. DE TRANSPORTE PCO.DE PASAJEROS</b> | 2,500,000              |                             |                    |                  | 2,500,000   | 2,500,000     |
| 41201 Bienes Corrientes                                   | 2,500,000              |                             |                    |                  | 2,500,000   | 2,500,000     |
| <b>084 LEY 5810-ART.36-187 BIS C.F. SALUBRIDAD</b>        | 2,884,386              |                             |                    |                  | 2,884,386   | 2,884,386     |
| 41201 Bienes Corrientes                                   | 790,000                |                             |                    |                  | 790,000     | 790,000       |
| 41301 Servicios Generales                                 | 765,000                |                             |                    |                  | 765,000     | 765,000       |
| 41305 Locaciones de Servicio                              | 569,386                |                             |                    |                  | 569,386     | 569,386       |
|   |                        |                             |                    |                  |             |               |

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|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 43104 Aportes a Actividades no Lucrativas | 760,000                |                             |                    |                  | 760,000     | 760,000       |
| <b>094 VENTA DE EDICIONES CULTURALES</b>  | 9,000                  |                             |                    |                  | 9,000       | 9,000         |
| 41201 Bienes Corrientes                   | 2,000                  |                             |                    |                  | 2,000       | 2,000         |
| 41301 Servicios Generales                 | 7,000                  |                             |                    |                  | 7,000       | 7,000         |
| <b>095 REMESAS PARA DESTINOS VARIOS</b>   | 497,102,932            | 10,000,000                  |                    |                  | 507,102,932 | 507,102,932   |
| 41201 Bienes Corrientes                   | 893,700                | 1,000,000                   |                    |                  | 1,893,700   | 1,893,700     |
| 41301 Servicios Generales                 | 4,754,303              | 1,000,000                   |                    |                  | 5,754,303   | 5,754,303     |
| 41305 Locaciones de Servicio              | 13,436,300             |                             |                    |                  | 13,436,300  | 13,436,300    |
| 43104 Aportes a Actividades no Lucrativas | 365,000,000            |                             |                    |                  | 365,000,000 | 365,000,000   |
| 43105 Aportes a Actividades Lucrativas    |                        | 8,000,000                   |                    |                  | 8,000,000   | 8,000,000     |
| 51101 Bienes de Capital                   | 1,200,000              |                             |                    |                  | 1,200,000   | 1,200,000     |
| 51201 Trabajos Publicos                   | 111,818,629            |                             |                    |                  | 111,818,629 | 111,818,629   |
| <b>102 PACTO FEDERAL EDUCATIVO</b>        |                        |                             | 1,457,160          |                  | 1,457,160   | 1,457,160     |
| 41201 Bienes Corrientes                   |                        |                             | 52,600             |                  | 52,600      | 52,600        |
| 41301 Servicios Generales                 |                        |                             | 642,000            |                  | 642,000     | 642,000       |
| 41303 Contratos Locacion de Obra          |                        |                             | 503,560            |                  | 503,560     | 503,560       |
| 41305 Locaciones de Servicio              |                        |                             | 189,000            |                  | 189,000     | 189,000       |
| 43104 Aportes a Actividades no Lucrativas |                        |                             | 50,000             |                  | 50,000      | 50,000        |
| 51101 Bienes de Capital                   |                        |                             | 20,000             |                  | 20,000      | 20,000        |
| <b>103 FDO.INF.PCIAL.LEY 6794</b>         |                        |                             | 191,634,004        |                  | 191,634,004 | 191,634,004   |
| 41201 Bienes Corrientes                   |                        |                             | 250,000            |                  | 250,000     | 250,000       |
| 41301 Servicios Generales                 |                        |                             | 37,660,000         |                  | 37,660,000  | 37,660,000    |
| 41305 Locaciones de Servicio              |                        |                             | 1,618,000          |                  | 1,618,000   | 1,618,000     |
| 51101 Bienes de Capital                   |                        |                             | 960,000            |                  | 960,000     | 960,000       |

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|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 51201 Trabajos Publicos                                  |                        |                             | 127,500,433        |                  | 127,500,433 | 127,500,433   |
| 53101 Terrenos   |                        |                             | 2,300,000          |                  | 2,300,000   | 2,300,000     |
| 55205 Otros Aportes a Municipios                         |                        |                             | 21,345,571         |                  | 21,345,571  | 21,345,571    |
| <b>107 LEY 6403 - ART.3 Y 12 - POL.CULTURAL PCIAL</b>    | 726,900                |                             |                    |                  | 726,900     | 726,900       |
| 41201 Bienes Corrientes                                  | 99,400                 |                             |                    |                  | 99,400      | 99,400        |
| 41301 Servicios Generales                                | 627,500                |                             |                    |                  | 627,500     | 627,500       |
| <b>108 FONDO PROVINCIAL DE COMPENSACIONES TARIFARIAS</b> | 110,346,500            |                             |                    |                  | 110,346,500 | 110,346,500   |
| 41301 Servicios Generales                                | 227,500                |                             |                    |                  | 227,500     | 227,500       |
| 41305 Locaciones de Servicio                             | 430,000                |                             |                    |                  | 430,000     | 430,000       |
| 43104 Aportes a Actividades no Lucrativas                | 109,689,000            |                             |                    |                  | 109,689,000 | 109,689,000   |
| <b>111 MULTAS LEY 3414 art. 47</b>                       | 150,000                |                             |                    |                  | 150,000     | 150,000       |
| 41201 Bienes Corrientes                                  | 20,000                 |                             |                    |                  | 20,000      | 20,000        |
| 41301 Servicios Generales                                | 25,000                 |                             |                    |                  | 25,000      | 25,000        |
| 51101 Bienes de Capital                                  | 105,000                |                             |                    |                  | 105,000     | 105,000       |
| <b>112 VENTA DE PUBLICACIONES LEY 4099 art.10</b>        | 35,000                 |                             |                    |                  | 35,000      | 35,000        |
| 41201 Bienes Corrientes                                  | 15,000                 |                             |                    |                  | 15,000      | 15,000        |
| 41301 Servicios Generales                                | 10,000                 |                             |                    |                  | 10,000      | 10,000        |
| 51101 Bienes de Capital                                  | 10,000                 |                             |                    |                  | 10,000      | 10,000        |
| <b>117 LEY 17671 REGISTRO NACIONAL DE LAS PERSONAS</b>   | 1,500,000              |                             |                    |                  | 1,500,000   | 1,500,000     |
| 41201 Bienes Corrientes                                  | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| 41301 Servicios Generales                                | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| 51101 Bienes de Capital                                  | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| <b>118 LEYES 6441 Y 6655 REPRIV</b>                      | 713,925                |                             |                    |                  | 713,925     | 713,925       |
| 41201 Bienes Corrientes                                  | 713,925                |                             |                    |                  | 713,925     | 713,925       |
|  |                        |                             |                    |                  |             |               |

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| <b>119 LEY 25053 FONDO NACIONAL DE INCENTIVO DOCENTE</b>       |                        | 170,043,626                 |                    |                  | 170,043,626 | 170,043,626   |
| 41101 Personal Permanente                                      |                        | 135,460,685                 |                    |                  | 135,460,685 | 135,460,685   |
| 41102 Personal Temporario                                      |                        | 6,185,656                   |                    |                  | 6,185,656   | 6,185,656     |
| 43104 Aportes a Actividades no Lucrativas                      |                        | 28,397,285                  |                    |                  | 28,397,285  | 28,397,285    |
| <b>120 LEY 6368 ARANCELES DCCIÓN.REGISTRO CIVIL</b>            | 730,000                |                             |                    |                  | 730,000     | 730,000       |
| 41101 Personal Permanente                                      | 600,000                |                             |                    |                  | 600,000     | 600,000       |
| 41102 Personal Temporario                                      | 30,000                 |                             |                    |                  | 30,000      | 30,000        |
| 41201 Bienes Corrientes  | 50,000                 |                             |                    |                  | 50,000      | 50,000        |
| 41301 Servicios Generales                                      | 43,000                 |                             |                    |                  | 43,000      | 43,000        |
| 51101 Bienes de Capital  | 7,000                  |                             |                    |                  | 7,000       | 7,000         |
| <b>123 PLAN DE PAGOS AFECTADO A FDO.ESTABIL.FINANZAS PUBLI</b> |                        |                             | 6,448,487          |                  | 6,448,487   | 6,448,487     |
| 41201 Bienes Corrientes  |                        |                             | 7,200              |                  | 7,200       | 7,200         |
| 41301 Servicios Generales                                      |                        |                             | 2,011,131          |                  | 2,011,131   | 2,011,131     |
| 41303 Contratos Locacion de Obra                               |                        |                             | 348,976            |                  | 348,976     | 348,976       |
| 41305 Locaciones de Servicio                                   |                        |                             | 4,000,000          |                  | 4,000,000   | 4,000,000     |
| 43104 Aportes a Actividades no Lucrativas                      |                        |                             | 45,180             |                  | 45,180      | 45,180        |
| 51101 Bienes de Capital  |                        |                             | 36,000             |                  | 36,000      | 36,000        |
| <b>124 DIRECCION NACIONAL DE INFRAESTRUCTURA</b>               |                        |                             | 47,436,297         |                  | 47,436,297  | 47,436,297    |
| 41201 Bienes Corrientes  |                        |                             | 15,000             |                  | 15,000      | 15,000        |
| 41301 Servicios Generales                                      |                        |                             | 150,000            |                  | 150,000     | 150,000       |
| 41303 Contratos Locacion de Obra                               |                        |                             | 500,000            |                  | 500,000     | 500,000       |
| 51101 Bienes de Capital  |                        |                             | 5,000,000          |                  | 5,000,000   | 5,000,000     |
| 51201 Trabajos Publicos  |                        |                             | 41,771,297         |                  | 41,771,297  | 41,771,297    |
| <b>125 INSTITUTO NACIONAL DE FORMACION DOCENTE</b>             |                        |                             | 3,744,000          |                  | 3,744,000   | 3,744,000     |

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 (Sin Amortización de la Deuda, Incluye todos los Recursos.)

|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41201 Bienes Corrientes                                      |                        |                             | 150,000            |                  | 150,000     | 150,000       |
| 41301 Servicios Generales                                    |                        |                             | 966,000            |                  | 966,000     | 966,000       |
| 41303 Contratos Locacion de Obra                             |                        |                             | 450,000            |                  | 450,000     | 450,000       |
| 43104 Aportes a Actividades no Lucrativas                    |                        |                             | 1,500,000          |                  | 1,500,000   | 1,500,000     |
| 51101 Bienes de Capital                                      |                        |                             | 24,000             |                  | 24,000      | 24,000        |
| 51201 Trabajos Publicos                                      |                        |                             | 654,000            |                  | 654,000     | 654,000       |
| <b>127 FONDO DIR.PROV.DEL DEPORTE. LEY 6457 Art. 18</b>      | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| 41201 Bienes Corrientes                                      | 250,000                |                             |                    |                  | 250,000     | 250,000       |
| 41301 Servicios Generales                                    | 250,000                |                             |                    |                  | 250,000     | 250,000       |
| <b>130 LEY 6045 - FDO.AREAS NATURALES PROTEGIDAS</b>         | 8,341,000              |                             |                    |                  | 8,341,000   | 8,341,000     |
| 41201 Bienes Corrientes                                      | 1,420,000              |                             |                    |                  | 1,420,000   | 1,420,000     |
| 41301 Servicios Generales                                    | 3,370,000              |                             |                    |                  | 3,370,000   | 3,370,000     |
| 41302 Convenios  | 175,000                |                             |                    |                  | 175,000     | 175,000       |
| 41305 Locaciones de Servicio                                 | 2,915,000              |                             |                    |                  | 2,915,000   | 2,915,000     |
| 51101 Bienes de Capital                                      | 151,000                |                             |                    |                  | 151,000     | 151,000       |
| 51201 Trabajos Publicos                                      | 310,000                |                             |                    |                  | 310,000     | 310,000       |
| <b>131 LEY 6006 FONDO FINANCIERO ADM.PARQUES Y ZOOLOGICO</b> |                        | 4,564,500                   |                    |                  | 4,564,500   | 4,564,500     |
| 41201 Bienes Corrientes                                      |                        | 4,560,000                   |                    |                  | 4,560,000   | 4,560,000     |
| 41301 Servicios Generales                                    |                        | 4,500                       |                    |                  | 4,500       | 4,500         |
| <b>132 LEY 6063 FONDO VIAL PROVINCIAL</b>                    |                        | 800,000                     |                    |                  | 800,000     | 800,000       |
| 41201 Bienes Corrientes                                      |                        | 500,000                     |                    |                  | 500,000     | 500,000       |
| 41301 Servicios Generales                                    |                        | 300,000                     |                    |                  | 300,000     | 300,000       |
| <b>133 LEY 4366 PROMOCION ARTESANAL</b>                      | 224,400                |                             |                    |                  | 224,400     | 224,400       |
| 41201 Bienes Corrientes                                      | 124,400                |                             |                    |                  | 124,400     | 124,400       |
|  |                        |                             |                    |                  |             |               |



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(Sin Amortización de la Deuda, Incluye todos los Recursos.)

|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41301 Servicios Generales                           | 100,000                |                             |                    |                  | 100,000     | 100,000       |
| 144 INGRESOS M.J.Y SEG.ART.38-LEY IMPOSITIVA        | 20,079,622             |                             |                    |                  | 20,079,622  | 20,079,622    |
| 41201 Bienes Corrientes                             | 15,359,806             |                             |                    |                  | 15,359,806  | 15,359,806    |
| 41301 Servicios Generales                           | 4,719,816              |                             |                    |                  | 4,719,816   | 4,719,816     |
| 145 MULTAS LEY DE TRANSITO                          | 32,351,226             |                             |                    |                  | 32,351,226  | 32,351,226    |
| 41201 Bienes Corrientes                             | 19,258,465             |                             |                    |                  | 19,258,465  | 19,258,465    |
| 41301 Servicios Generales                           | 6,622,516              |                             |                    |                  | 6,622,516   | 6,622,516     |
| 41302 Convenios                                     | 6,470,245              |                             |                    |                  | 6,470,245   | 6,470,245     |
| 147 SERVICIOS EXTRAORDINARIOS POLICIA MENDOZA       | 62,162,741             |                             |                    |                  | 62,162,741  | 62,162,741    |
| 41101 Personal Permanente                           | 55,051,322             |                             |                    |                  | 55,051,322  | 55,051,322    |
| 41201 Bienes Corrientes                             | 5,793,568              |                             |                    |                  | 5,793,568   | 5,793,568     |
| 41301 Servicios Generales                           | 1,317,851              |                             |                    |                  | 1,317,851   | 1,317,851     |
| 148 LEY 6773 DIRECCION PROVINCIAL DE GANADERIA      | 25,000,000             |                             |                    |                  | 25,000,000  | 25,000,000    |
| 41201 Bienes Corrientes                             | 488,000                |                             |                    |                  | 488,000     | 488,000       |
| 41301 Servicios Generales                           | 16,130,000             |                             |                    |                  | 16,130,000  | 16,130,000    |
| 43105 Aportes a Actividades Lucrativas              | 8,382,000              |                             |                    |                  | 8,382,000   | 8,382,000     |
| 149 LEY 24855 - FDO.FIDUC.FEDERAL INFRAEST.REG      |                        | 39,694,159                  | 9,137,011          |                  | 48,831,170  | 48,831,170    |
| 51201 Trabajos Publicos                             |                        | 39,694,159                  | 9,137,011          |                  | 48,831,170  | 48,831,170    |
| 151 FIDEICOMISO DE INF.HÍDRICA DEC.NAC.1381/01      | 9,170,000              |                             |                    |                  | 9,170,000   | 9,170,000     |
| 51201 Trabajos Publicos                             | 9,170,000              |                             |                    |                  | 9,170,000   | 9,170,000     |
| 155 RETRIBUC. POR ALOJAMIENTO DE INTERNOS FEDERALES | 3,481,000              |                             |                    |                  | 3,481,000   | 3,481,000     |
| 41201 Bienes Corrientes                             | 2,760,000              |                             |                    |                  | 2,760,000   | 2,760,000     |
| 41301 Servicios Generales                           | 606,000                |                             |                    |                  | 606,000     | 606,000       |
| 51101 Bienes de Capital                             | 115,000                |                             |                    |                  | 115,000     | 115,000       |
|   |                        |                             |                    |                  |             |               |

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GASTO PROVINCIAL  
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(Sin Amortización de la Deuda, Incluye todos los Recursos.)

|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 157 TASA PARA INSPECCIÓN CALDERAS - SUB. DE TRABAJO   | 69,000                 |                             |                    |                  | 69,000      | 69,000        |
| 41201 Bienes Corrientes                               | 60,000                 |                             |                    |                  | 60,000      | 60,000        |
| 41301 Servicios Generales                             | 5,000                  |                             |                    |                  | 5,000       | 5,000         |
| 51101 Bienes de Capital                               | 4,000                  |                             |                    |                  | 4,000       | 4,000         |
| 158 REMBOLSO PRESTAMOS PARA PREV. DE CONTINGENCIA Y H | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 52202 Creditos para prevencion de Heladas             | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 161 TASAS RETRIBUTIVAS SERV. ADM. SUB.TRABAJO         | 1,073,218              |                             |                    |                  | 1,073,218   | 1,073,218     |
| 41201 Bienes Corrientes                               | 80,000                 |                             |                    |                  | 80,000      | 80,000        |
| 41301 Servicios Generales                             | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 41302 Convenios                                       | 30,000                 |                             |                    |                  | 30,000      | 30,000        |
| 41305 Locaciones de Servicio                          | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| 51101 Bienes de Capital                               | 150,000                |                             |                    |                  | 150,000     | 150,000       |
| 53102 Edificios, Obras e Instalaciones                | 113,218                |                             |                    |                  | 113,218     | 113,218       |
| 163 C.DE CONGRESOS Y EXP. Y AUDITORIO A. BUSTELO      | 970,000                |                             |                    |                  | 970,000     | 970,000       |
| 41201 Bienes Corrientes                               | 204,710                |                             |                    |                  | 204,710     | 204,710       |
| 41301 Servicios Generales                             | 372,143                |                             |                    |                  | 372,143     | 372,143       |
| 51101 Bienes de Capital                               | 393,147                |                             |                    |                  | 393,147     | 393,147       |
| 166 LEY 6946 - MODIF.LEY 7101-D.FIS.Y CONT.VIN.       | 2,645,000              |                             |                    |                  | 2,645,000   | 2,645,000     |
| 41201 Bienes Corrientes                               | 678,000                |                             |                    |                  | 678,000     | 678,000       |
| 41301 Servicios Generales                             | 767,000                |                             |                    |                  | 767,000     | 767,000       |
| 41302 Convenios                                       | 650,000                |                             |                    |                  | 650,000     | 650,000       |
| 51101 Bienes de Capital                               | 300,000                |                             |                    |                  | 300,000     | 300,000       |
| 51201 Trabajos Publicos                               | 250,000                |                             |                    |                  | 250,000     | 250,000       |
| 172 PROMEBA   |                        |                             |                    | 13,682,752       |             | 13,682,752    |

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|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 51201 Trabajos Publicos                                |                        |                             |                    | 13,682,752       |             | 13,682,752    |
| 174 F. ESPECIAL P/DES.ELECTRICO DEL INT. (FEDEI)       | 18,916,505             |                             |                    |                  | 18,916,505  | 18,916,505    |
| 41301 Servicios Generales                              | 3,000                  |                             |                    |                  | 3,000       | 3,000         |
| 51201 Trabajos Publicos                                | 18,913,505             |                             |                    |                  | 18,913,505  | 18,913,505    |
| 176 FDOS. DEL INSTITUTO DE JUEGOS Y CASINOS P/PROG. DE | 39,875,600             | 1,324,400                   |                    |                  | 41,200,000  | 41,200,000    |
| 41201 Bienes Corrientes                                | 2,300,000              | 674,400                     |                    |                  | 2,974,400   | 2,974,400     |
| 41301 Servicios Generales                              | 1,250,000              | 500,000                     |                    |                  | 1,750,000   | 1,750,000     |
| 41308 Servicios de Emergencia Asistencial              |                        | 150,000                     |                    |                  | 150,000     | 150,000       |
| 41312 Prest. de Salud por Efect. Priv. p/Emergencia    | 15,616,800             |                             |                    |                  | 15,616,800  | 15,616,800    |
| 43104 Aportes a Actividades no Lucrativas              | 20,708,800             |                             |                    |                  | 20,708,800  | 20,708,800    |
| 180 PROGRAMA PACE (ACCION COMPENSATORIA ESCOLARES)     | 7,000,000              |                             |                    |                  | 7,000,000   | 7,000,000     |
| 43104 Aportes a Actividades no Lucrativas              | 7,000,000              |                             |                    |                  | 7,000,000   | 7,000,000     |
| 183 PROGRAMA FEDERAL DE CONSTRUCCION DE VIVIENDAS      |                        |                             |                    | 94,204,244       |             | 94,204,244    |
| 51201 Trabajos Publicos                                |                        |                             |                    | 94,204,244       |             | 94,204,244    |
| 184 PROGRAMA FEDERAL DE MEJORA HABITACIONAL            |                        |                             |                    | 6,568,080        |             | 6,568,080     |
| 51201 Trabajos Publicos                                |                        |                             |                    | 6,568,080        |             | 6,568,080     |
| 185 PROGRAMA NACIONAL DE EMERGENCIA HABITACIONAL       |                        |                             |                    | 9,949,786        |             | 9,949,786     |
| 43104 Aportes a Actividades no Lucrativas              |                        |                             |                    | 500,000          |             | 500,000       |
| 51201 Trabajos Publicos                                |                        |                             |                    | 9,449,786        |             | 9,449,786     |
| 186 IMPUESTO S/INGRESOS BRUTOS AFECTADOS A BIBLIOTECAS | 300,000                |                             |                    |                  | 300,000     | 300,000       |
| 41301 Servicios Generales                              | 18,000                 |                             |                    |                  | 18,000      | 18,000        |
| 43104 Aportes a Actividades no Lucrativas              | 282,000                |                             |                    |                  | 282,000     | 282,000       |
| 188 LEY 7200 ART.11 Y 7. REEST. DEL T.P.PASAJEROS      | 1,150,000              |                             |                    |                  | 1,150,000   | 1,150,000     |
| 43104 Aportes a Actividades no Lucrativas              | 1,150,000              |                             |                    |                  | 1,150,000   | 1,150,000     |
|  |                        |                             |                    |                  |             |               |

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(Sin Amortizacion de la Deuda, Incluye todos los Recursos.)

|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 189 FOCAVI - FONDO CANCELACION VIVIENDA           |                        |                             |                    | 1,611,750        |             | 1,611,750     |
| 43203 Aportes a Actividades no Lucrativas         |                        |                             |                    | 1,611,750        |             | 1,611,750     |
| 191 PROG. MAS Y MEJOR DTO. 1698/2004              |                        |                             | 3,054,000          |                  | 3,054,000   | 3,054,000     |
| 41201 Bienes Corrientes                           |                        |                             | 60,000             |                  | 60,000      | 60,000        |
| 41301 Servicios Generales                         |                        |                             | 215,000            |                  | 215,000     | 215,000       |
| 41303 Contratos Locacion de Obra                  |                        |                             | 50,000             |                  | 50,000      | 50,000        |
| 41305 Locaciones de Servicio                      |                        |                             | 700,000            |                  | 700,000     | 700,000       |
| 43104 Aportes a Actividades no Lucrativas         |                        |                             | 2,000,000          |                  | 2,000,000   | 2,000,000     |
| 51101 Bienes de Capital                           |                        |                             | 29,000             |                  | 29,000      | 29,000        |
| 197 PRESTAMOS DIRECCION NACIONAL DE VIALIDAD      |                        | 86,819,774                  |                    |                  | 86,819,774  | 86,819,774    |
| 51201 Trabajos Publicos                           |                        | 86,819,774                  |                    |                  | 86,819,774  | 86,819,774    |
| 198 IPV PRESTAMO BANCO NACION ARGENTINA           |                        |                             |                    | 88,429,616       |             | 88,429,616    |
| 51201 Trabajos Publicos                           |                        |                             |                    | 88,429,616       |             | 88,429,616    |
| 205 LEY 7397 - FDO. P/FINANCIAR R.GAS DOM.Z.RURAL | 723,000                |                             |                    |                  | 723,000     | 723,000       |
| 41301 Servicios Generales                         | 3,000                  |                             |                    |                  | 3,000       | 3,000         |
| 51201 Trabajos Publicos                           | 720,000                |                             |                    |                  | 720,000     | 720,000       |
| 209 LEY 26058-EDUCACION TECNICO PROFESIONAL       |                        |                             | 38,652,266         |                  | 38,652,266  | 38,652,266    |
| 41201 Bienes Corrientes                           |                        |                             | 250,000            |                  | 250,000     | 250,000       |
| 41301 Servicios Generales                         |                        |                             | 1,498,200          |                  | 1,498,200   | 1,498,200     |
| 41303 Contratos Locacion de Obra                  |                        |                             | 600,000            |                  | 600,000     | 600,000       |
| 43104 Aportes a Actividades no Lucrativas         |                        |                             | 10,000,000         |                  | 10,000,000  | 10,000,000    |
| 51201 Trabajos Publicos                           |                        |                             | 26,304,066         |                  | 26,304,066  | 26,304,066    |
| 210 LEY 7412-IA-E.P.R. TRANSP.-TASA INSPECCION    | 4,500,000              |                             |                    |                  | 4,500,000   | 4,500,000     |
| 41201 Bienes Corrientes                           | 4,500,000              |                             |                    |                  | 4,500,000   | 4,500,000     |
|   |                        |                             |                    |                  |             |               |

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(Sin Amortizacion de la Deuda, Incluye todos los Recursos.)

|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 212 ART.36-LEY 7490/06-FONDO P/PAVIMENTACION           | 1,500,000              |                             |                    |                  | 1,500,000   | 1,500,000     |
| 55205 Otros Aportes a Municipios                       | 1,500,000              |                             |                    |                  | 1,500,000   | 1,500,000     |
| 213 IPV SUB-PROG.P.FEDERAL DE INFR.Y O.COMPLEM.        |                        |                             |                    | 539,000          |             | 539,000       |
| 51201 Trabajos Publicos                                |                        |                             |                    | 539,000          |             | 539,000       |
| 216 FONDO RECUPERACION Art. 55 Ley 7324 DPV            |                        | 500,000                     |                    |                  | 500,000     | 500,000       |
| 41201 Bienes Corrientes                                |                        | 500,000                     |                    |                  | 500,000     | 500,000       |
| 217 FO-PRO-VI FDO. PROVINCIAL DE LA VIVIENDA IPV       |                        |                             |                    | 58,786,417       |             | 58,786,417    |
| 41101 Personal Permanente                              |                        |                             |                    | 43,932,109       |             | 43,932,109    |
| 41201 Bienes Corrientes                                |                        |                             |                    | 1,117,460        |             | 1,117,460     |
| 41301 Servicios Generales                              |                        |                             |                    | 6,006,467        |             | 6,006,467     |
| 41303 Contratos Locacion de Obra                       |                        |                             |                    | 4,285,365        |             | 4,285,365     |
| 41305 Locaciones de Servicio                           |                        |                             |                    | 78,297           |             | 78,297        |
| 41310 Servicios Publicos                               |                        |                             |                    | 537,457          |             | 537,457       |
| 42103 Por Otras Deudas                                 |                        |                             |                    | 2,176,912        |             | 2,176,912     |
| 51101 Bienes de Capital                                |                        |                             |                    | 652,350          |             | 652,350       |
| 218 CONVENIO MINISTERIO DE SALUD C/INSSJP DTO. 1353/06 | 11,360,000             | 300,000                     |                    |                  | 11,660,000  | 11,660,000    |
| 41201 Bienes Corrientes                                | 5,539,800              |                             |                    |                  | 5,539,800   | 5,539,800     |
| 41305 Locaciones de Servicio                           | 5,820,200              | 300,000                     |                    |                  | 6,120,200   | 6,120,200     |
| 219 PRESA Y CENTRAL PORTEZUELO DEL VIENTO. APORTE NACI | 5,500,000              |                             |                    |                  | 5,500,000   | 5,500,000     |
| 51201 Trabajos Publicos                                | 5,500,000              |                             |                    |                  | 5,500,000   | 5,500,000     |
| 222 LEY 7412 - I-V) EPRTP MULTA Y ARANCELES            | 6,500,000              |                             |                    |                  | 6,500,000   | 6,500,000     |
| 41201 Bienes Corrientes                                | 6,500,000              |                             |                    |                  | 6,500,000   | 6,500,000     |
| 223 FONDOS NACIONALES P/SISTEMA DE SEGURIDAD SOCIAL    |                        |                             | 16,546,000         |                  | 16,546,000  | 16,546,000    |
| 41201 Bienes Corrientes                                |                        |                             | 8,380,000          |                  | 8,380,000   | 8,380,000     |
|  |                        |                             |                    |                  |             |               |

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|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41301 Servicios Generales                           |                        |                             | 4,550,000          |                  | 4,550,000   | 4,550,000     |
| 41305 Locaciones de Servicio                        |                        |                             | 3,075,000          |                  | 3,075,000   | 3,075,000     |
| 43104 Aportes a Actividades no Lucrativas           |                        |                             | 308,000            |                  | 308,000     | 308,000       |
| 51101 Bienes de Capital                             |                        |                             | 233,000            |                  | 233,000     | 233,000       |
| 224 DTO./LEY 299/45 ART. 52 Y 53 COD.PROC.MINERO    | 193,973                |                             |                    |                  | 193,973     | 193,973       |
| 41201 Bienes Corrientes                             | 150,000                |                             |                    |                  | 150,000     | 150,000       |
| 41301 Servicios Generales                           | 43,973                 |                             |                    |                  | 43,973      | 43,973        |
| 225 PLAN ESTRATEGICO DEL DURAZNO P/INDUSTRIA        | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 43105 Aportes a Actividades Lucrativas              | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 227 PROMER (PROYECTO MEJORAMIENTO ESCUELAS RURALES) |                        |                             | 41,385,610         |                  | 41,385,610  | 41,385,610    |
| 41201 Bienes Corrientes                             |                        |                             | 2,100,000          |                  | 2,100,000   | 2,100,000     |
| 41301 Servicios Generales                           |                        |                             | 1,350,000          |                  | 1,350,000   | 1,350,000     |
| 41303 Contratos Locacion de Obra                    |                        |                             | 750,000            |                  | 750,000     | 750,000       |
| 43104 Aportes a Actividades no Lucrativas           |                        |                             | 1,500,000          |                  | 1,500,000   | 1,500,000     |
| 51101 Bienes de Capital                             |                        |                             | 4,000,000          |                  | 4,000,000   | 4,000,000     |
| 51201 Trabajos Publicos                             |                        |                             | 31,685,610         |                  | 31,685,610  | 31,685,610    |
| 228 TRIBUNAL DE CUENTAS RED FEDERAL DE CONTROL      | 85,000                 |                             |                    |                  | 85,000      | 85,000        |
| 41201 Bienes Corrientes                             | 70,000                 |                             |                    |                  | 70,000      | 70,000        |
| 51101 Bienes de Capital                             | 15,000                 |                             |                    |                  | 15,000      | 15,000        |
| 230 PROGRAMA PLAN NACER DIREC.MAT.E INFANCIA        | 6,602,000              | 3,748,000                   |                    |                  | 10,350,000  | 10,350,000    |
| 41301 Servicios Generales                           | 5,302,000              | 3,748,000                   |                    |                  | 9,050,000   | 9,050,000     |
| 43116 Otros Aportes a Municipios                    | 1,300,000              |                             |                    |                  | 1,300,000   | 1,300,000     |
| 237 Mult.p/inf.leyes lab. (4974-25212) a.43 7837    | 2,971,051              |                             |                    |                  | 2,971,051   | 2,971,051     |
| 41101 Personal Permanente                           | 578,000                |                             |                    |                  | 578,000     | 578,000       |
|   |                        |                             |                    |                  |             |               |

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(Sin Amortizacion de la Deuda, Incluye todos los Recursos.)

|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|---|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41201 Bienes Corrientes                               | 154,000                |                             |                    |                  | 154,000     | 154,000       |
| 41301 Servicios Generales                             | 182,000                |                             |                    |                  | 182,000     | 182,000       |
| 41305 Locaciones de Servicio                          | 630,000                |                             |                    |                  | 630,000     | 630,000       |
| 51101 Bienes de Capital                               | 1,427,051              |                             |                    |                  | 1,427,051   | 1,427,051     |
| 238 100% multas p/apl.Ley 5547 D.F.C. y D.Consu.      | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 41201 Bienes Corrientes                               | 96,610                 |                             |                    |                  | 96,610      | 96,610        |
| 41301 Servicios Generales                             | 103,390                |                             |                    |                  | 103,390     | 103,390       |
| 239 PROG.DE APOYO POL. DE MEJOR.EQUID.EDUC.           |                        |                             | 24,264,745         |                  | 24,264,745  | 24,264,745    |
| 41201 Bienes Corrientes                               |                        |                             | 200,000            |                  | 200,000     | 200,000       |
| 41301 Servicios Generales                             |                        |                             | 3,265,704          |                  | 3,265,704   | 3,265,704     |
| 41303 Contratos Locacion de Obra                      |                        |                             | 100,000            |                  | 100,000     | 100,000       |
| 41305 Locaciones de Servicio                          |                        |                             | 4,761,248          |                  | 4,761,248   | 4,761,248     |
| 51101 Bienes de Capital                               |                        |                             | 1,500,000          |                  | 1,500,000   | 1,500,000     |
| 51201 Trabajos Publicos                               |                        |                             | 14,437,793         |                  | 14,437,793  | 14,437,793    |
| 242 REEMBOLSOS P.DES.HABITAT.RURAL LEY 7934/08        |                        |                             |                    | 2,760,000        |             | 2,760,000     |
| 52200 Prestamos                                       |                        |                             |                    | 2,760,000        |             | 2,760,000     |
| 243 IMP.S/ING.BRUTOS AFECTADOS SECRETARIA DE DEPORTES | 11,248,585             |                             |                    |                  | 11,248,585  | 11,248,585    |
| 41201 Bienes Corrientes                               | 1,806,241              |                             |                    |                  | 1,806,241   | 1,806,241     |
| 41301 Servicios Generales                             | 4,239,664              |                             |                    |                  | 4,239,664   | 4,239,664     |
| 43104 Aportes a Actividades no Lucrativas             | 3,239,950              |                             |                    |                  | 3,239,950   | 3,239,950     |
| 43116 Otros Aportes a Municipios                      | 1,162,730              |                             |                    |                  | 1,162,730   | 1,162,730     |
| 51101 Bienes de Capital                               | 800,000                |                             |                    |                  | 800,000     | 800,000       |
| 244 PROGRAMA DERECHO ALIMENTARIO Y NUTRIFAMILIA       | 19,428,100             |                             |                    |                  | 19,428,100  | 19,428,100    |
| 43104 Aportes a Actividades no Lucrativas             | 19,428,100             |                             |                    |                  | 19,428,100  | 19,428,100    |
|   |                        |                             |                    |                  |             |               |

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|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 245 CTRO.RAPIDO DE DOCUMENTACION (CDR) REG.CIVIL | 1,600,000              |                             |                    |                  | 1,600,000   | 1,600,000     |
| 41201 Bienes Corrientes                          | 800,000                |                             |                    |                  | 800,000     | 800,000       |
| 41301 Servicios Generales                        | 500,000                |                             |                    |                  | 500,000     | 500,000       |
| 51101 Bienes de Capital                          | 300,000                |                             |                    |                  | 300,000     | 300,000       |
| 246 D.P.V. CONTRIB.DE MEJORAS POR OBRAS VIALES   |                        | 1,840,000                   |                    |                  | 1,840,000   | 1,840,000     |
| 41201 Bienes Corrientes                          |                        | 1,840,000                   |                    |                  | 1,840,000   | 1,840,000     |
| 247 F.DE AFECT. D.SANEAM.Y C.A.LEY 8009 ART,139  | 7,649,015              |                             |                    |                  | 7,649,015   | 7,649,015     |
| 41101 Personal Permanente                        | 872,200                |                             |                    |                  | 872,200     | 872,200       |
| 41201 Bienes Corrientes                          | 200,000                |                             |                    |                  | 200,000     | 200,000       |
| 41301 Servicios Generales                        | 2,100,000              |                             |                    |                  | 2,100,000   | 2,100,000     |
| 41302 Convenios                                  | 520,000                |                             |                    |                  | 520,000     | 520,000       |
| 41305 Locaciones de Servicio                     | 2,196,815              |                             |                    |                  | 2,196,815   | 2,196,815     |
| 51101 Bienes de Capital                          | 660,000                |                             |                    |                  | 660,000     | 660,000       |
| 51201 Trabajos Publicos                          | 1,100,000              |                             |                    |                  | 1,100,000   | 1,100,000     |
| 248 FDO. FED.SOLIDARIO LEY 8028 DTO N 206/09     | 178,824,279            | 2,659,997                   |                    |                  | 181,484,276 | 181,484,276   |
| 51201 Trabajos Publicos                          | 124,378,997            | 2,659,997                   |                    |                  | 127,038,994 | 127,038,994   |
| 55205 Otros Aportes a Municipios                 | 54,445,282             |                             |                    |                  | 54,445,282  | 54,445,282    |
| 252 (R.A.C.O.P.) LEY 7173 Y 7290 Y DTO 1795/07   | 240,000                |                             |                    |                  | 240,000     | 240,000       |
| 41201 Bienes Corrientes                          | 48,000                 |                             |                    |                  | 48,000      | 48,000        |
| 41301 Servicios Generales                        | 72,000                 |                             |                    |                  | 72,000      | 72,000        |
| 51101 Bienes de Capital                          | 120,000                |                             |                    |                  | 120,000     | 120,000       |
| 253 LEY 8009/09 ART.41 COBO CAPITAS AB/PAMI      | 1,200,000              |                             |                    |                  | 1,200,000   | 1,200,000     |
| 41201 Bienes Corrientes                          | 100,000                |                             |                    |                  | 100,000     | 100,000       |
| 41301 Servicios Generales                        | 100,000                |                             |                    |                  | 100,000     | 100,000       |
|  |                        |                             |                    |                  |             |               |



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|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 41302 Convenios  | 350,000                |                             |                    |                  | 350,000     | 350,000       |
| 41305 Locaciones de Servicio                           | 650,000                |                             |                    |                  | 650,000     | 650,000       |
| 255 FONDO ESCOLAR - DTO. 1654/08 - LEY 8009 ART. 41    | 2,469,611              |                             |                    |                  | 2,469,611   | 2,469,611     |
| 51201 Trabajos Publicos                                | 2,469,611              |                             |                    |                  | 2,469,611   | 2,469,611     |
| 257 SERVICIOS PRESTADOS POR CONTADURIA GRAL. DE LA PRO | 4,600,000              |                             |                    |                  | 4,600,000   | 4,600,000     |
| 41201 Bienes Corrientes                                | 929,354                |                             |                    |                  | 929,354     | 929,354       |
| 41301 Servicios Generales                              | 929,352                |                             |                    |                  | 929,352     | 929,352       |
| 41305 Locaciones de Servicio                           | 2,295,294              |                             |                    |                  | 2,295,294   | 2,295,294     |
| 51101 Bienes de Capital                                | 446,000                |                             |                    |                  | 446,000     | 446,000       |
| 259 FONDO ESTIMULO DIR.PERS.JURIDICAS LEY 8151         | 115,000                |                             |                    |                  | 115,000     | 115,000       |
| 41101 Personal Permanente                              | 75,000                 |                             |                    |                  | 75,000      | 75,000        |
| 41305 Locaciones de Servicio                           | 40,000                 |                             |                    |                  | 40,000      | 40,000        |
| 262 F. DE ORDENAM. TERRITORIAL LEY 8051 a/38 i/e       | 24,320,135             |                             |                    |                  | 24,320,135  | 24,320,135    |
| 41102 Personal Temporario                              | 900,000                |                             |                    |                  | 900,000     | 900,000       |
| 41201 Bienes Corrientes                                | 3,831,766              |                             |                    |                  | 3,831,766   | 3,831,766     |
| 41301 Servicios Generales                              | 3,856,076              |                             |                    |                  | 3,856,076   | 3,856,076     |
| 41302 Convenios  | 3,000,000              |                             |                    |                  | 3,000,000   | 3,000,000     |
| 41305 Locaciones de Servicio                           | 1,604,800              |                             |                    |                  | 1,604,800   | 1,604,800     |
| 43104 Aportes a Actividades no Lucrativas              | 4,200,000              |                             |                    |                  | 4,200,000   | 4,200,000     |
| 43116 Otros Aportes a Municipios                       | 6,200,000              |                             |                    |                  | 6,200,000   | 6,200,000     |
| 51101 Bienes de Capital                                | 727,493                |                             |                    |                  | 727,493     | 727,493       |
| 263 ADIC.p/FUNC. REG. LEY 8183 D.R.CIVIL Cod. 228      | 630,000                |                             |                    |                  | 630,000     | 630,000       |
| 41101 Personal Permanente                              | 630,000                |                             |                    |                  | 630,000     | 630,000       |
| 264 REG.PETROL.PLAN CONST.VIVIENDAS L.8095 a.2         | 42,242,843             |                             |                    |                  | 42,242,843  | 42,242,843    |
|  |                        |                             |                    |                  |             |               |

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|  | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos | TOTAL 1+2+3 | TOTAL 1+2+3+5 |
|--|------------------------|-----------------------------|--------------------|------------------|-------------|---------------|
| 55202 Aportes a Otros Entes del Sector Publico | 42,242,843             |                             |                    |                  | 42,242,843  | 42,242,843    |
| 265 FDO. DE DESARROLLO SOCIAL AMBIEN. LEY 8200 | 8,820,000              |                             |                    |                  | 8,820,000   | 8,820,000     |
| 55205 Otros Aportes a Municipios               | 8,820,000              |                             |                    |                  | 8,820,000   | 8,820,000     |
| 267 MZA.PRODUCT.PMO.BID 1640/OC-AR LEY 7324    |                        |                             | 61,939,204         |                  | 61,939,204  | 61,939,204    |
| 41301 Servicios Generales                      |                        |                             | 5,805,058          |                  | 5,805,058   | 5,805,058     |
| 41303 Contratos Locacion de Obra               |                        |                             | 596,355            |                  | 596,355     | 596,355       |
| 41305 Locaciones de Servicio                   |                        |                             | 1,032,284          |                  | 1,032,284   | 1,032,284     |
| 43105 Aportes a Actividades Lucrativas         |                        |                             | 1,474,598          |                  | 1,474,598   | 1,474,598     |
| 51101 Bienes de Capital                        |                        |                             | 1,816,323          |                  | 1,816,323   | 1,816,323     |
| 51201 Trabajos Publicos                        |                        |                             | 51,214,586         |                  | 51,214,586  | 51,214,586    |
| 271 PROSAP.PREST.BIRF 7597-AR LEY 6455         |                        |                             | 61,742,938         |                  | 61,742,938  | 61,742,938    |
| 41301 Servicios Generales                      |                        |                             | 3,056,617          |                  | 3,056,617   | 3,056,617     |
| 41302 Convenios                                |                        |                             | 2,250,227          |                  | 2,250,227   | 2,250,227     |
| 51101 Bienes de Capital                        |                        |                             | 2,052,225          |                  | 2,052,225   | 2,052,225     |
| 51201 Trabajos Publicos                        |                        |                             | 54,383,869         |                  | 54,383,869  | 54,383,869    |
| 272 PROSAP.PREST.BID 1956/OC-AR LEY 6455       |                        |                             | 52,985,340         |                  | 52,985,340  | 52,985,340    |
| 41301 Servicios Generales                      |                        |                             | 1,650,215          |                  | 1,650,215   | 1,650,215     |
| 41302 Convenios                                |                        |                             | 3,459,891          |                  | 3,459,891   | 3,459,891     |
| 51101 Bienes de Capital                        |                        |                             | 2,010,179          |                  | 2,010,179   | 2,010,179     |
| 51201 Trabajos Publicos                        |                        |                             | 45,865,055         |                  | 45,865,055  | 45,865,055    |
| 273 PMGP.PREST.BIRF 7532-AR LEY 7650           |                        |                             | 1,666,348          |                  | 1,666,348   | 1,666,348     |
| 41301 Servicios Generales                      |                        |                             | 1,627,048          |                  | 1,627,048   | 1,627,048     |
| 41305 Locaciones de Servicio                   |                        |                             | 39,300             |                  | 39,300      | 39,300        |
| 274 PSBM.PREST.BIRF 7385-AR LEY 7837           |                        |                             | 60,635,769         |                  | 60,635,769  | 60,635,769    |
|  |                        |                             |                    |                  |             |               |

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|   | Administración Central | Organismos Descentralizados | Cuentas Especiales | Otros Organismos     | TOTAL 1+2+3           | TOTAL 1+2+3+5         |
|---|------------------------|-----------------------------|--------------------|----------------------|-----------------------|-----------------------|
| 41301 Servicios Generales                         |                        |                             | 75,000             |                      | 75,000                | 75,000                |
| 41303 Contratos Locacion de Obra                  |                        |                             | 126,500            |                      | 126,500               | 126,500               |
| 51101 Bienes de Capital                           |                        |                             | 29,250             |                      | 29,250                | 29,250                |
| 51201 Trabajos Publicos                           |                        |                             | 60,405,019         |                      | 60,405,019            | 60,405,019            |
| 276 FONDO INTEGRAL CAUCES DE RIEGO LEY 8152       | 14,400,000             |                             |                    |                      | 14,400,000            | 14,400,000            |
| 55202 Aportes a Otros Entes del Sector Publico    | 14,400,000             |                             |                    |                      | 14,400,000            | 14,400,000            |
| 278 Tasa de Cont.Activ.Hidro.Ley 7911 art.13      | 250,000                |                             |                    |                      | 250,000               | 250,000               |
| 41201 Bienes Corrientes                           | 15,000                 |                             |                    |                      | 15,000                | 15,000                |
| 41301 Servicios Generales                         | 15,000                 |                             |                    |                      | 15,000                | 15,000                |
| 51101 Bienes de Capital                           | 220,000                |                             |                    |                      | 220,000               | 220,000               |
| 281 D 1547/10 art.13 inc.1 pago inic.are.petro    | 437,410,363            | 23,000,000                  |                    |                      | 460,410,363           | 460,410,363           |
| 51101 Bienes de Capital                           | 10,591,797             |                             |                    |                      | 10,591,797            | 10,591,797            |
| 51201 Trabajos Publicos                           | 426,818,566            | 23,000,000                  |                    |                      | 449,818,566           | 449,818,566           |
| 282 D 1547/10 A.13 inc.2 canon exp.de Produc.     | 119,920,869            |                             |                    |                      | 119,920,869           | 119,920,869           |
| 44101 Credito Adicional a Distribuir              | 119,920,869            |                             |                    |                      | 119,920,869           | 119,920,869           |
| 283 Fondo p/el Fortal.Inst. Dto.3089/10 art.8     | 408,821                |                             |                    |                      | 408,821               | 408,821               |
| 41301 Servicios Generales                         | 408,821                |                             |                    |                      | 408,821               | 408,821               |
| 286 Contraparte Provincial Plan Nacer Dto. 460/07 | 700,000                | 3,500,000                   |                    |                      | 4,200,000             | 4,200,000             |
| 41301 Servicios Generales                         | 700,000                | 3,500,000                   |                    |                      | 4,200,000             | 4,200,000             |
| 287 PMGM PRESTAMO BID 1855 LEY 8265               |                        |                             | 20,588,693         |                      | 20,588,693            | 20,588,693            |
| 41301 Servicios Generales                         |                        |                             | 10,654,871         |                      | 10,654,871            | 10,654,871            |
| 51101 Bienes de Capital                           |                        |                             | 8,137,204          |                      | 8,137,204             | 8,137,204             |
| 51201 Trabajos Publicos                           |                        |                             | 1,796,618          |                      | 1,796,618             | 1,796,618             |
| <b>Total Provincial</b>                           | <b>9,314,701,129</b>   | <b>6,035,076,028</b>        | <b>869,946,338</b> | <b>3,084,354,678</b> | <b>16,219,723,495</b> | <b>19,304,078,173</b> |
|   |                        |                             |                    |                      |                       |                       |