

DETALLE DE GASTOS POR NIVEL INSTITUCIONAL Y NATURALEZA ECONOMICA
ADMINISTRACION PROVINCIAL

| CLASIFICACION ECONOMICA | | ADMINISTRACION CENTRAL Y PODERES DEL ESTADO | ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO | TOTAL |
|--------------------------------|--------------------------|--|--|-----------------------|
| 2100000 | GASTOS CORRIENTES | 5,454,450,042 | 5,813,112,728 | 11,267,562,770 |
| 2200000 | GASTOS DE CAPITAL | 836,593,815 | 1,007,376,249 | 1,843,970,064 |
| 2300000 | APLICACIONES FINANCIERAS | 704,963,410 | 9,500,000 | 714,463,410 |
| TOTAL GENERAL | | 6,996,007,267 | 6,829,988,977 | 13,825,996,244 |

DETALLE DE GASTOS POR FINALIDAD Y NIVEL INSTITUCIONAL
ADMINISTRACION PROVINCIAL

| FINALIDAD | DETALLE | ADMINISTRACION CENTRAL Y PODERES DEL ESTADO | ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO | TOTAL |
|----------------------|------------------------------------|--|--|-----------------------|
| 100 | ADMINISTRACION GUBERNAMENTAL | 3,113,527,055 | 127,649,929 | 3,241,176,984 |
| 200 | SEGURIDAD | 1,241,319,301 | 0 | 1,241,319,301 |
| 300 | SERVICIOS SOCIALES | 878,893,369 | 6,396,222,864 | 7,275,116,233 |
| 400 | SERVICIOS ECONOMICOS | 668,840,502 | 306,116,184 | 974,956,686 |
| 500 | DEUDA PUBLICA - INTERESES Y GASTOS | 1,093,427,040 | 0 | 1,093,427,040 |
| TOTAL GENERAL | | 6,996,007,267 | 6,829,988,977 | 13,825,996,244 |

DETALLE DE GASTOS POR INSTITUCION Y OBJETO DEL GASTO
ADMINISTRACION CENTRAL Y PODERES DEL ESTADO

| CODIGO | ORGANISMOS | GASTOS EN PERSONAL | BIENES DE CONSUMO | SERVICIOS | BIENES DE USO | TRANSFERENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL |
|----------------------|--|----------------------|--------------------|--------------------|--------------------|----------------------|---------------------|----------------------|--------------|----------------------|
| 1 | PODER JUDICIAL | 600,000,000 | 4,631,000 | 40,099,100 | 10,572,900 | 887,000 | 0 | 0 | 0 | 656,190,000 |
| 2 | PODER LEGISLATIVO | 221,025,359 | 4,272,500 | 27,270,000 | 22,079,500 | 4,200,000 | 0 | 0 | 0 | 278,847,359 |
| 3 | TRIBUNAL DE CUENTAS | 45,035,000 | 456,500 | 1,625,000 | 357,000 | 0 | 0 | 0 | 0 | 47,473,500 |
| 4 | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 11,164,040 | 98,600 | 456,560 | 39,000 | 0 | 0 | 0 | 0 | 11,758,200 |
| 5 | DEFENSOR DEL PUEBLO | 12,386,000 | 99,000 | 761,000 | 23,000 | 0 | 0 | 0 | 0 | 13,269,000 |
| 8 | SECRETARIA DE TRABAJO | 30,300,000 | 1,750,000 | 2,433,000 | 300,000 | 100,000 | 0 | 0 | 0 | 34,883,000 |
| 11 | MINISTERIO DE TURISMO, CULTURA Y DEPORTE | 50,205,460 | 6,473,000 | 19,971,249 | 9,801,000 | 6,608,400 | 0 | 0 | 0 | 93,059,109 |
| 16 | MINISTERIO DE EDUCACION Y DERECHOS HUMANOS | 40,823,839 | 1,332,370 | 27,770,836 | 674,750 | 5,500,000 | 0 | 0 | 0 | 76,101,795 |
| 17 | MINISTERIO DE GOBIERNO | 70,417,107 | 3,885,960 | 11,569,350 | 1,754,800 | 48,084,000 | 0 | 0 | 0 | 135,711,217 |
| 20 | MINISTERIO DE SALUD | 3,843,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,843,349 |
| 22 | SECRETARIA GENERAL | 58,824,675 | 4,294,825 | 39,251,742 | 1,412,172 | 13,832,000 | 0 | 0 | 0 | 117,615,414 |
| 25 | JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO | 973,309,701 | 47,276,400 | 19,082,000 | 14,621,600 | 4,800,000 | 0 | 0 | 0 | 1,059,089,701 |
| 26 | MINISTERIO DE AGRICULTURA, GANADERIA Y PESCA | 72,803,406 | 10,792,929 | 15,689,580 | 38,049,592 | 81,479,048 | 0 | 0 | 0 | 218,814,555 |
| 27 | SECRETARIA DE ENERGIA | 11,402,561 | 1,224,000 | 16,304,700 | 1,885,000 | 5,477,000 | 500,000 | 0 | 0 | 36,793,261 |
| 28 | MINISTERIO DE ECONOMIA | 37,073,100 | 1,587,390 | 11,564,720 | 35,947,908 | 147,716,765 | 0 | 0 | 0 | 233,889,883 |
| 30 | MINISTERIO DE SEGURIDAD Y JUSTICIA | 101,340,200 | 23,084,824 | 10,476,940 | 73,484,339 | 2,470,000 | 0 | 0 | 0 | 210,856,303 |
| 31 | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 30,000,000 | 2,353,873 | 70,276,418 | 236,566,161 | 100,895,100 | 0 | 0 | 0 | 440,091,552 |
| 32 | MINISTERIO DE DESARROLLO SOCIAL | 149,819,818 | 91,798,414 | 38,254,172 | 4,475,842 | 128,251,483 | 79,905 | 0 | 0 | 412,679,634 |
| 35 | CONTADURIA GENERAL DE LA PROVINCIA | 25,293,663 | 229,200 | 671,991 | 143,000 | 0 | 0 | 0 | 0 | 26,337,854 |
| 36 | FISCALIA DEL ESTADO | 26,749,940 | 307,000 | 1,156,000 | 23,000 | 2,400 | 0 | 0 | 0 | 28,238,340 |
| 38 | OBLIGACIONES A CARGO DEL TESORO | 0 | 0 | 136,817,000 | 0 | 1,633,455,439 | 46,381,762 | 1,043,810,040 | 0 | 2,860,464,241 |
| TOTAL GENERAL | | 2,571,817,218 | 205,947,785 | 491,501,358 | 452,210,564 | 2,183,758,635 | 46,961,667 | 1,043,810,040 | 0 | 6,996,007,267 |

DETALLE DE GASTOS POR INSTITUCION Y OBJETO DEL GASTO
ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO

| CODIGO | ORGANISMOS | GASTOS EN PERSONAL | BIENES DE CONSUMO | SERVICIOS | BIENES DE USO | TRANSFERENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL |
|----------------------|---|----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|---------------|----------------------|
| 41 | DIRECCION DE VIALIDAD RIONEGRINA | 88,206,158 | 37,487,390 | 27,468,132 | 30,242,778 | 0 | 0 | 0 | 0 | 183,404,458 |
| 42 | INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA | 44,853,492 | 12,215,940 | 8,623,600 | 476,581,119 | 60,000 | 0 | 0 | 6,000 | 542,340,151 |
| 43 | DEPARTAMENTO PROVINCIAL DE AGUAS | 39,481,880 | 5,781,929 | 23,386,502 | 210,342,120 | 26,449,694 | 0 | 20,500,000 | 0 | 325,942,125 |
| 44 | CONSEJO PROVINCIAL DE SALUD PUBLICA | 1,108,474,050 | 154,045,297 | 147,277,345 | 19,806,100 | 6,510,000 | 0 | 0 | 0 | 1,436,112,792 |
| 45 | CONSEJO PROVINCIAL DE EDUCACION | 3,209,092,165 | 58,646,889 | 118,334,121 | 226,300,510 | 489,211,062 | 0 | 0 | 51,000 | 4,101,635,747 |
| 50 | ENTE DE DESARROLLO ZONA DE GENERAL CONESA | 2,309,195 | 791,802 | 2,004,549 | 11,045,000 | 747,500 | 4,060,000 | 0 | 0 | 20,958,046 |
| 51 | ENTE DE DESARROLLO LINEA SUR | 8,990,258 | 2,080,000 | 5,545,000 | 887,000 | 4,315,000 | 300,000 | 0 | 0 | 22,117,258 |
| 52 | INSTITUTO DE DESARROLLO DEL VALLE INFERIOR | 7,800,000 | 2,850,000 | 3,196,000 | 3,835,000 | 0 | 2,140,000 | 0 | 0 | 19,821,000 |
| 54 | ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD | 14,786,010 | 310,864 | 2,508,983 | 309,430 | 11,942,280 | 0 | 0 | 0 | 29,857,567 |
| 55 | ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE | 543,000 | 40,000 | 320,000 | 50,000 | 0 | 0 | 0 | 0 | 953,000 |
| 56 | AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO | 3,994,403 | 162,640 | 2,577,416 | 72,936 | 1,445,597 | 1,990,000 | 0 | 0 | 10,242,992 |
| 58 | CORREDOR BIOCEANICO NORPATAGONICO | 645,807 | 1,500 | 12,000 | 15,000 | 0 | 0 | 0 | 0 | 674,307 |
| 59 | INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA | 9,881,080 | 581,475 | 1,252,050 | 165,000 | 0 | 0 | 0 | 0 | 11,879,605 |
| 61 | AGENCIA DE RECAUDACION TRIBUTARIA | 92,425,414 | 4,569,671 | 23,635,229 | 3,393,615 | 26,000 | 0 | 0 | 0 | 124,049,929 |
| TOTAL GENERAL | | 4,631,482,912 | 279,565,397 | 366,140,927 | 983,045,608 | 540,707,133 | 8,490,000 | 20,500,000 | 57,000 | 6,829,988,977 |

DETALLE DE GASTOS POR FINALIDAD Y OBJETO DEL GASTO
ADMINISTRACION PROVINCIAL

| FINALIDAD | DETALLE | GASTOS EN PERSONAL | BIENES DE CONSUMO | SERVICIOS | BIENES DE USO | TRANSFERENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL |
|-----------|------------------------------------|----------------------|--------------------|--------------------|----------------------|----------------------|---------------------|----------------------|---------------|-----------------------|
| 100 | ADMINISTRACION GUBERNAMENTAL | 1,205,887,063 | 24,896,752 | 204,818,380 | 76,986,385 | 1,728,588,404 | 0 | 0 | 0 | 3,241,176,984 |
| 200 | SEGURIDAD | 1,023,699,941 | 66,948,804 | 33,640,061 | 109,760,495 | 7,270,000 | 0 | 0 | 0 | 1,241,319,301 |
| 300 | SERVICIOS SOCIALES | 4,730,848,504 | 334,069,366 | 407,791,730 | 1,085,963,489 | 695,806,239 | 79,905 | 20,500,000 | 57,000 | 7,275,116,233 |
| 400 | SERVICIOS ECONOMICOS | 242,864,622 | 59,598,260 | 161,775,114 | 162,545,803 | 292,801,125 | 55,371,762 | 0 | 0 | 974,956,686 |
| 500 | DEUDA PUBLICA - INTERESES Y GASTOS | 0 | 0 | 49,617,000 | 0 | 0 | 0 | 1,043,810,040 | 0 | 1,093,427,040 |
| | TOTAL GENERAL | 7,203,300,130 | 485,513,182 | 857,642,285 | 1,435,256,172 | 2,724,465,768 | 55,451,667 | 1,064,310,040 | 57,000 | 13,825,996,244 |

**DETALLE DE GASTOS POR NIVEL INSTITUCIONAL Y FUENTE DE FINANCIAMIENTO
ADMINISTRACION PROVINCIAL**

| DETALLE | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|---|------------------------------|-----------------------------|------------------------------|------------------------------|-----------------------|
| ADMINISTRACION CENTRAL Y PODERES DEL ESTADO | 4,544,299,493 | 2,213,524,770 | 51,120,000 | 187,063,004 | 6,996,007,267 |
| ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO | 4,693,625,057 | 1,977,425,141 | 158,938,779 | 0 | 6,829,988,977 |
| TOTAL GENERAL | 9,237,924,550 | 4,190,949,911 | 210,058,779 | 187,063,004 | 13,825,996,244 |

DETALLE DE GASTOS POR INSTITUCION Y FUENTE DE FINANCIAMIENTO
ADMINISTRACION CENTRAL Y PODERES DEL ESTADO

| CODIGO | ORGANISMOS | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | PODER JUDICIAL | 642,000,000 | 14,190,000 | 0 | 0 | 656,190,000 |
| 2 | PODER LEGISLATIVO | 278,847,359 | 0 | 0 | 0 | 278,847,359 |
| 3 | TRIBUNAL DE CUENTAS | 47,239,500 | 234,000 | 0 | 0 | 47,473,500 |
| 4 | FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 11,758,200 | 0 | 0 | 0 | 11,758,200 |
| 5 | DEFENSOR DEL PUEBLO | 13,269,000 | 0 | 0 | 0 | 13,269,000 |
| 8 | SECRETARIA DE TRABAJO | 24,383,000 | 10,500,000 | 0 | 0 | 34,883,000 |
| 11 | MINISTERIO DE TURISMO, CULTURA Y DEPORTE | 72,871,109 | 20,188,000 | 0 | 0 | 93,059,109 |
| 16 | MINISTERIO DE EDUCACION Y DERECHOS HUMANOS | 76,101,795 | 0 | 0 | 0 | 76,101,795 |
| 17 | MINISTERIO DE GOBIERNO | 108,070,217 | 27,641,000 | 0 | 0 | 135,711,217 |
| 20 | MINISTERIO DE SALUD | 3,843,349 | 0 | 0 | 0 | 3,843,349 |
| 22 | SECRETARIA GENERAL | 112,217,767 | 5,397,647 | 0 | 0 | 117,615,414 |
| 25 | JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO | 1,042,289,701 | 16,800,000 | 0 | 0 | 1,059,089,701 |
| 26 | MINISTERIO DE AGRICULTURA, GANADERIA Y PESCA | 132,021,184 | 11,662,147 | 0 | 75,131,224 | 218,814,555 |
| 27 | SECRETARIA DE ENERGIA | 12,113,261 | 24,680,000 | 0 | 0 | 36,793,261 |
| 28 | MINISTERIO DE ECONOMIA | 90,550,163 | 31,407,940 | 0 | 111,931,780 | 233,889,883 |
| 30 | MINISTERIO DE SEGURIDAD Y JUSTICIA | 159,561,303 | 175,000 | 51,120,000 | 0 | 210,856,303 |
| 31 | MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 101,948,266 | 338,143,286 | 0 | 0 | 440,091,552 |
| 32 | MINISTERIO DE DESARROLLO SOCIAL | 160,821,085 | 251,858,549 | 0 | 0 | 412,679,634 |
| 35 | CONTADURIA GENERAL DE LA PROVINCIA | 26,337,854 | 0 | 0 | 0 | 26,337,854 |
| 36 | FISCALIA DEL ESTADO | 28,238,340 | 0 | 0 | 0 | 28,238,340 |
| 38 | OBLIGACIONES A CARGO DEL TESORO | 1,399,817,040 | 1,460,647,201 | 0 | 0 | 2,860,464,241 |
| TOTAL GENERAL | | 4,544,299,493 | 2,213,524,770 | 51,120,000 | 187,063,004 | 6,996,007,267 |

DETALLE DE GASTOS POR INSTITUCION Y FUENTE DE FINANCIAMIENTO
ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO

| CODIGO | ORGANISMOS | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 41 | DIRECCION DE VIALIDAD RIONEGRINA | 109,806,158 | 73,598,300 | 0 | 0 | 183,404,458 |
| 42 | INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA | 0 | 542,340,151 | 0 | 0 | 542,340,151 |
| 43 | DEPARTAMENTO PROVINCIAL DE AGUAS | 22,372,513 | 144,630,833 | 158,938,779 | 0 | 325,942,125 |
| 44 | CONSEJO PROVINCIAL DE SALUD PUBLICA | 1,361,931,592 | 74,181,200 | 0 | 0 | 1,436,112,792 |
| 45 | CONSEJO PROVINCIAL DE EDUCACION | 3,132,833,060 | 968,802,687 | 0 | 0 | 4,101,635,747 |
| 50 | ENTE DE DESARROLLO ZONA DE GENERAL CONESA | 20,173,686 | 784,360 | 0 | 0 | 20,958,046 |
| 51 | ENTE DE DESARROLLO LINEA SUR | 21,967,258 | 150,000 | 0 | 0 | 22,117,258 |
| 52 | INSTITUTO DE DESARROLLO DEL VALLE INFERIOR | 18,121,000 | 1,700,000 | 0 | 0 | 19,821,000 |
| 54 | ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD | 0 | 29,857,567 | 0 | 0 | 29,857,567 |
| 55 | ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE | 0 | 953,000 | 0 | 0 | 953,000 |
| 56 | AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO | 4,094,403 | 6,148,589 | 0 | 0 | 10,242,992 |
| 58 | CORREDOR BIOCEANICO NORPATAGONICO | 674,307 | 0 | 0 | 0 | 674,307 |
| 59 | INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA | 1,651,080 | 10,228,525 | 0 | 0 | 11,879,605 |
| 61 | AGENCIA DE RECAUDACION TRIBUTARIA | 0 | 124,049,929 | 0 | 0 | 124,049,929 |
| TOTAL GENERAL | | 4,693,625,057 | 1,977,425,141 | 158,938,779 | 0 | 6,829,988,977 |

ESTIMACION DE RECURSOS POR NATURALEZA ECONOMICA Y NIVEL INSTITUCIONAL
ADMINISTRACION PROVINCIAL

| CLASIFICACION ECONOMICA | | ADMINISTRACION CENTRAL Y PODERES DEL ESTADO | ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO | TOTAL |
|-------------------------|---------------------|---|---|-----------------------|
| 1100000 | INGRESOS CORRIENTES | 10,085,366,606 | 1,665,382,030 | 11,750,748,636 |
| 1200000 | RECURSOS DE CAPITAL | 328,082,714 | 280,043,111 | 608,125,825 |
| 1300000 | FUENTES FINANCIERAS | 1,308,183,004 | 158,938,779 | 1,467,121,783 |
| TOTAL GENERAL | | 11,721,632,324 | 2,104,363,920 | 13,825,996,244 |

DETALLE DE RECURSOS POR RUBRO Y FUENTE DE FINANCIAMIENTO

ADMINISTRACION PROVINCIAL

| RECURSOS | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 10000 INGRESOS CORRIENTES | 8,167,924,550 | 3,582,824,086 | 0 | 0 | 11,750,748,636 |
| 11000 INGRESOS TRIBUTARIOS | 7,142,617,108 | 2,701,443,875 | 0 | 0 | 9,844,060,983 |
| 12000 INGRESOS NO TRIBUTARIOS | 1,019,307,442 | 649,716,706 | 0 | 0 | 1,669,024,148 |
| 14000 VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0 | 28,064,155 | 0 | 0 | 28,064,155 |
| 17000 TRANSFERENCIAS CORRIENTES | 6,000,000 | 203,599,350 | 0 | 0 | 209,599,350 |
| 20000 RECURSOS DE CAPITAL | 0 | 608,125,825 | 0 | 0 | 608,125,825 |
| 21000 RECURSOS PROPIOS DE CAPITAL | 0 | 500,000 | 0 | 0 | 500,000 |
| 22000 TRANSFERENCIAS DE CAPITAL | 0 | 546,702,897 | 0 | 0 | 546,702,897 |
| 24000 DISMINUCION DE LA INVERSION FINANCIERA | 0 | 60,922,928 | 0 | 0 | 60,922,928 |
| 30000 FUENTES FINANCIERAS | 1,070,000,000 | 0 | 210,058,779 | 187,063,004 | 1,467,121,783 |
| 33000 ENDEUD. PUB. E INCR. DE OTROS PASIVOS A LARGO PLAZO | 1,070,000,000 | 0 | 210,058,779 | 187,063,004 | 1,467,121,783 |
| TOTAL GENERAL | 9,237,924,550 | 4,190,949,911 | 210,058,779 | 187,063,004 | 13,825,996,244 |

DETALLE DE RECURSOS POR RUBRO Y FUENTE DE FINANCIAMIENTO
ADMINISTRACION CENTRAL Y PODERES DEL ESTADO

| RECURSOS | | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 10000 | INGRESOS CORRIENTES | 8,167,924,550 | 1,917,442,056 | 0 | 0 | 10,085,366,606 |
| 11000 | INGRESOS TRIBUTARIOS | 7,142,617,108 | 1,454,016,041 | 0 | 0 | 8,596,633,149 |
| 12000 | INGRESOS NO TRIBUTARIOS | 1,019,307,442 | 326,040,402 | 0 | 0 | 1,345,347,844 |
| 14000 | VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0 | 264,155 | 0 | 0 | 264,155 |
| 17000 | TRANSFERENCIAS CORRIENTES | 6,000,000 | 137,121,458 | 0 | 0 | 143,121,458 |
| 20000 | RECURSOS DE CAPITAL | 0 | 328,082,714 | 0 | 0 | 328,082,714 |
| 22000 | TRANSFERENCIAS DE CAPITAL | 0 | 327,881,786 | 0 | 0 | 327,881,786 |
| 24000 | DISMINUCION DE LA INVERSION FINANCIERA | 0 | 200,928 | 0 | 0 | 200,928 |
| 30000 | FUENTES FINANCIERAS | 1,070,000,000 | 0 | 51,120,000 | 187,063,004 | 1,308,183,004 |
| 33000 | ENDEUD. PUB. E INCR. DE OTROS PASIVOS A LARGO PLAZO | 1,070,000,000 | 0 | 51,120,000 | 187,063,004 | 1,308,183,004 |
| TOTAL GENERAL | | 9,237,924,550 | 2,245,524,770 | 51,120,000 | 187,063,004 | 11,721,632,324 |

PRESUPUESTO AÑO 2014

DETALLE DE RECURSOS POR RUBRO Y FUENTE DE FINANCIAMIENTO
ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO

| RECURSOS | | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 10000 | INGRESOS CORRIENTES | 0 | 1,665,382,030 | 0 | 0 | 1,665,382,030 |
| 11000 | INGRESOS TRIBUTARIOS | 0 | 1,247,427,834 | 0 | 0 | 1,247,427,834 |
| 12000 | INGRESOS NO TRIBUTARIOS | 0 | 323,676,304 | 0 | 0 | 323,676,304 |
| 14000 | VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0 | 27,800,000 | 0 | 0 | 27,800,000 |
| 17000 | TRANSFERENCIAS CORRIENTES | 0 | 66,477,892 | 0 | 0 | 66,477,892 |
| 20000 | RECURSOS DE CAPITAL | 0 | 280,043,111 | 0 | 0 | 280,043,111 |
| 21000 | RECURSOS PROPIOS DE CAPITAL | 0 | 500,000 | 0 | 0 | 500,000 |
| 22000 | TRANSFERENCIAS DE CAPITAL | 0 | 218,821,111 | 0 | 0 | 218,821,111 |
| 24000 | DISMINUCION DE LA INVERSION FINANCIERA | 0 | 60,722,000 | 0 | 0 | 60,722,000 |
| 30000 | FUENTES FINANCIERAS | 0 | 0 | 158,938,779 | 0 | 158,938,779 |
| 33000 | ENDEUD. PUB. E INCR. DE OTROS PASIVOS A LARGO PLAZO | 0 | 0 | 158,938,779 | 0 | 158,938,779 |
| TOTAL GENERAL | | 0 | 1,945,425,141 | 158,938,779 | 0 | 2,104,363,920 |

RECURSOS Y GASTOS FIGURATIVOS
ADMINISTRACION PROVINCIAL

| ORGANISMOS | IMPORTES |
|--|----------------------|
| RECURSOS FIGURATIVOS | 4,725,625,057 |
| 41 DIRECCION DE VIALIDAD RIONEGRINA | 120,806,158 |
| 43 DEPARTAMENTO PROVINCIAL DE AGUAS | 33,372,513 |
| 44 CONSEJO PROVINCIAL DE SALUD PUBLICA | 1,371,931,592 |
| 45 CONSEJO PROVINCIAL DE EDUCACION | 3,132,833,060 |
| 50 ENTE DE DESARROLLO ZONA DE GENERAL CONESA | 20,173,686 |
| 51 ENTE DE DESARROLLO LINEA SUR | 21,707,258 |
| 52 INSTITUTO DE DESARROLLO DEL VALLE INFERIOR | 18,381,000 |
| 56 AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO | 4,094,403 |
| 58 CORREDOR BIOCEANICO NORPATAGONICO | 674,307 |
| 59 INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA | 1,651,080 |
| GASTOS FIGURATIVOS | 4,725,625,057 |
| 31 MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 32,000,000 |
| 38 OBLIGACIONES A CARGO DEL TESORO | 4,693,625,057 |

AHORRO - INVERSION - FINANCIAMIENTO (en pesos)

| CÓDIGO | DENOMINACIÓN | PROGRAMADO |
|--------------------------------------|--|-----------------------|
| 1100000 | INGRESOS CORRIENTES | |
| 1110000 | INGRESOS TRIBUTARIOS | 9.844.060.983 |
| 1120000 | INGRESOS NO TRIBUTARIOS | 1.669.024.148 |
| 1140000 | VENTA DE BIENES Y SERV. DE LAS ADMINISTRACIONES PUBLICAS | 28.064.155 |
| 1170000 | TRANSFERENCIAS CORRIENTES | 209.599.350 |
| TOTAL DE INGRESOS CORRIENTES | | 11.750.748.636 |
| 2100000 | GASTOS CORRIENTES | |
| 2120000 | GASTOS DE CONSUMO | 8.509.621.598 |
| 2130000 | RENTAS DE LA PROPIEDAD | 348.618.540 |
| 2140000 | PRESTACIONES DE LA SEGURIDAD SOCIAL | 26.547.227 |
| 2150000 | IMPUESTOS DIRECTOS | 70.921 |
| 2160000 | OTROS GASTOS | 57.000 |
| 2170000 | TRANSFERENCIAS CORRIENTES | 2.382.647.484 |
| TOTAL GASTOS CORRIENTES | | 11.267.562.770 |
| RESULTADO ECONOMICO: AHORRO | | 483.185.866 |
| CUENTA CAPITAL | | |
| 1200000 | RECURSOS DE CAPITAL | |
| 1210000 | RECURSOS PROPIOS DE CAPITAL | 500.000 |
| 1220000 | TRANSFERENCIAS DE CAPITAL | 546.702.897 |
| 1240000 | DISMINUCION DE LA INVERSION FINANCIERA | 60.922.928 |
| RESULTADO ECONÓMICO | | 483.185.866 |
| TOTAL RECURSOS DE CAPITAL | | 1.091.311.691 |
| 2200000 | GASTOS DE CAPITAL | |
| 2210000 | INVERSION REAL DIRECTA | 1.473.247.340 |
| 2220000 | TRANSFERENCIAS DE CAPITAL | 315.271.057 |
| 2250000 | INVERSION FINANCIERA | 55.451.667 |
| TOTAL GASTOS DE CAPITAL | | 1.843.970.064 |
| RESULTADO PRIMARIO | | -404.039.833 |
| RESULTADO FINANCIERO: DEFICIT | | -752.658.373 |
| CUENTA DE FINANCIAMIENTO | | |
| FUENTES DE FONDOS | | |
| 1300000 | FUENTES FINANCIERAS | |
| 1340000 | ENDEUD. PUB. E INCREMENTO DE OTROS PASIVOS A LARGO PLAZO | 1.467.121.783 |
| TOTAL FUENTES DE FONDOS | | 1.467.121.783 |
| USOS DE FONDOS | | |
| 2300000 | APLICACIONES FINANCIERAS | |
| 2320000 | AMORTIZACION DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS | 714.463.410 |
| TOTAL USOS DE FONDOS | | 714.463.410 |

RESUMEN POR OBJETO DEL GASTO Y FUENTE DE FINANCIAMIENTO

LOTERIA PARA OBRAS DE ACCION SOCIAL

| GRUPO DE GASTO | DENOMINACION | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|--------------------|
| 100 | GASTOS EN PERSONAL | 0 | 27,056,000 | 0 | 0 | 27,056,000 |
| 200 | BIENES DE CONSUMO | 0 | 1,008,000 | 0 | 0 | 1,008,000 |
| 300 | SERVICIOS NO PERSONALES | 0 | 56,073,000 | 0 | 0 | 56,073,000 |
| 400 | BIENES DE USO | 0 | 13,070,000 | 0 | 0 | 13,070,000 |
| 500 | TRANSFERENCIAS | 0 | 154,300,000 | 0 | 0 | 154,300,000 |
| TOTAL GENERAL | | 0 | 251,507,000 | 0 | 0 | 251,507,000 |

RESUMEN POR FUENTE DE FINANCIAMIENTO A NIVEL INSTITUCIONAL
LOTERIA PARA OBRAS DE ACCION SOCIAL

| CODIGO DE FINANCIAMIENTO | DENOMINACION | TOTAL |
|--------------------------|---|--------------------|
| 12811 | PRODUCTO DE LOTERIA PARA FUNCIONAMIENTO | 251,507,000 |
| TOTAL GENERAL | | 251,507,000 |

RESUMEN POR OBJETO DEL GASTO Y FUENTE DE FINANCIAMIENTO**INSTITUTO AUTARQUICO PROVINCIAL DEL SEGURO**

| GRUPO DE GASTO | DENOMINACION | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|-----------------------|-------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|-------------------|
| 100 | GASTOS EN PERSONAL | 0 | 5,080,000 | 0 | 0 | 5,080,000 |
| 300 | SERVICIOS NO PERSONALES | 0 | 35,005,000 | 0 | 0 | 35,005,000 |
| 800 | OTROS GASTOS | 0 | 24,804,000 | 0 | 0 | 24,804,000 |
| TOTAL GENERAL | | 0 | 64,889,000 | 0 | 0 | 64,889,000 |

RESUMEN POR FUENTE DE FINANCIAMIENTO A NIVEL INSTITUCIONAL
INSTITUTO AUTARQUICO PROVINCIAL DEL SEGURO

| CODIGO DE FINANCIAMIENTO | DENOMINACION | TOTAL |
|---------------------------------|--|-------------------|
| 12512 | ADMIN. SEG. DE VIDA SOCIAL OBLIG. DEC. 1074/85 | 1,779,000 |
| 12513 | ADMIN. SEG. OBLIGATORIO LEY 2057 | 39,110,000 |
| 12916 | INDEMNIZACIONES POR SINIESTROS | 24,000,000 |
| TOTAL GENERAL | | 64,889,000 |

RESUMEN POR OBJETO DEL GASTO Y FUENTE DE FINANCIAMIENTO

INSTITUTO PROVINCIAL DEL SEGURO DE SALUD

| GRUPO DE GASTO | DENOMINACION | TESORO PROVINCIAL | RECURSOS PROPIOS | CREDITOS INTERNOS | CREDITOS EXTERNOS | TOTAL |
|----------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|--------------------|
| 100 | GASTOS EN PERSONAL | 0 | 65,366,000 | 0 | 0 | 65,366,000 |
| 200 | BIENES DE CONSUMO | 0 | 3,290,000 | 0 | 0 | 3,290,000 |
| 300 | SERVICIOS NO PERSONALES | 0 | 11,707,000 | 0 | 0 | 11,707,000 |
| 400 | BIENES DE USO | 0 | 22,622,000 | 0 | 0 | 22,622,000 |
| 500 | TRANSFERENCIAS | 0 | 512,000 | 0 | 0 | 512,000 |
| 800 | OTROS GASTOS | 25,000,000 | 593,503,000 | 0 | 0 | 618,503,000 |
| TOTAL GENERAL | | 25,000,000 | 697,000,000 | 0 | 0 | 722,000,000 |

RESUMEN POR FUENTE DE FINANCIAMIENTO A NIVEL INSTITUCIONAL
INSTITUTO PROVINCIAL DEL SEGURO DE SALUD

| CODIGO DE FINANCIAMIENTO | DENOMINACION | TOTAL |
|---------------------------------|---|--------------------|
| 10 | RECURSOS TESORO GENERAL DE LA PROVINCIA | 25,000,000 |
| 12911 | OTROS INGRESOS NO TRIBUTARIOS | 16,000,000 |
| 13112 | CONTRIBUCIONES PATRONALES (I.PRO.S.S.) | 359,000,000 |
| 13212 | APORTES PERSONALES (I.PRO.S.S.) | 322,000,000 |
| TOTAL GENERAL | | 722,000,000 |

**ESQUEMA AHORRO -INVERSION - FINANCIAMIENTO
CONSOLIDADO SECTOR PUBLICO PROVINCIAL**

| CONCEPTO | ADMINISTRACION PUBLICA NO FINANCIERA | | | | | OTROS ENTES (IAPS - LOTERIA) | TOTAL SECTOR PUBLICO |
|---|--------------------------------------|-----------------------|---------------------------------|------------------------|-----------------------|---------------------------------|----------------------------|
| | ADMINIST. CENTRAL | ORG. DESCENT. | FDOS. FIDUC.(*) Y CTAS. ESP. | INST.DE OBRA SOCIAL | SUBTOTAL | | |
| | (1) | (2) | (3) | (4) | (5) = (1+2+3+4) | | |
| I-INGRESOS CORRIENTES | 10.085.366.606 | 1.665.382.030 | 11.330.500 | 722.000.000 | 12.484.079.136 | 316.396.000 | 12.800.475.136 |
| TRIBUTARIOS | 8.596.633.149 | 1.247.427.834 | 0 | 0 | 9.844.060.983 | 0 | 9.844.060.983 |
| DE ORIGEN PROVINCIAL | 2.436.028.182 | 130.133.518 | 0 | 0 | 2.566.161.700 | 0 | 2.566.161.700 |
| DE ORIGEN NACIONAL | 6.160.604.967 | 1.117.294.316 | 0 | 0 | 7.277.899.283 | 0 | 7.277.899.283 |
| CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 681.000.000 | 681.000.000 | 0 | 681.000.000 |
| NO TRIBUTARIOS | 1.345.347.844 | 323.676.304 | 0 | 41.000.000 | 1.710.024.148 | 316.396.000 | 2.026.420.148 |
| REGALIAS | 1.202.746.792 | 79.100.004 | 0 | 0 | 1.281.846.796 | 0 | 1.281.846.796 |
| OTROS NO TRIBUTARIOS | 142.601.052 | 244.576.300 | 0 | 41.000.000 | 428.177.352 | 316.396.000 | 744.573.352 |
| INGRESOS DE OPERACIÓN | 264.155 | 27.800.000 | 9.550.000 | 0 | 9.550.000 | 0 | 9.550.000 |
| VTA. BIENES Y SERV.DE LA ADM. PÚB. | 0 | 0 | 1.590.000 | 0 | 1.590.000 | 0 | 1.590.000 |
| RENTAS DE LA PROPIEDAD | 0 | 0 | 1.590.000 | 0 | 1.590.000 | 0 | 1.590.000 |
| TRANSFERENCIAS CORRIENTES | 143.121.458 | 66.477.892 | 190.500 | 0 | 209.789.850 | 0 | 209.789.850 |
| II- GASTOS CORRIENTES | 5.454.450.042 | 5.813.112.728 | 9.577.300 | 695.788.000 | 11.972.928.070 | 302.626.000 | 12.275.554.070 |
| GASTOS DE CONSUMO | 3.247.975.283 | 5.261.774.236 | 2.865.300 | 695.276.000 | 9.207.890.819 | 149.026.000 | 9.356.916.819 |
| PERSONAL | 2.571.817.218 | 4.631.482.912 | 0 | 65.366.000 | 7.268.666.130 | 32.136.000 | 7.300.802.130 |
| BIENES Y SERVICIOS | 671.605.724 | 630.208.634 | 2.865.300 | 11.307.000 | 1.315.968.658 | 92.086.000 | 1.408.072.658 |
| OTROS | 4.552.341 | 82.690 | 0 | 618.603.000 | 623.238.031 | 24.804.000 | 648.042.031 |
| RENTAS DE LA PROPIEDAD | 337.617.540 | 11.001.000 | 0 | 0 | 348.618.540 | 0 | 348.618.540 |
| PRESTACIÓN DE LA SEGURIDAD SOCIAL | 26.547.227 | 0 | 0 | 0 | 26.547.227 | 0 | 26.547.227 |
| TRANSFERENCIAS CORRIENTES | 1.842.309.992 | 540.337.492 | 6.712.000 | 512.000 | 2.389.871.484 | 153.600.000 | 2.543.471.484 |
| AL SECTOR PRIVADO | 255.392.468 | 316.968.239 | 0 | 10.000 | 572.370.707 | 1.100.000 | 573.470.707 |
| AL SECTOR PÚBLICO | 1.586.917.524 | 215.259.253 | 6.712.000 | 502.000 | 1.809.390.777 | 152.500.000 | 1.961.890.777 |
| A MUNICIPIOS | 1.350.661.872 | 191.273.559 | 0 | 0 | 1.541.935.431 | 0 | 1.541.935.431 |
| OTROS DEL SECTOR PÚBLICO | 236.255.652 | 23.985.694 | 6.712.000 | 502.000 | 267.455.346 | 152.500.000 | 419.955.346 |
| AL SECTOR EXTERNO | 0 | 8.110.000 | 0 | 0 | 8.110.000 | 0 | 8.110.000 |
| III- RESULTADO ECONOMICO (II-I) | 4.630.916.564 | -4.147.730.698 | 1.753.200 | 26.212.000 | 511.151.066 | 13.770.000 | 524.921.066 |
| IV- INGRESOS DE CAPITAL | 328.082.714 | 280.043.111 | 2.000.000 | 0 | 610.125.825 | 0 | 610.125.825 |
| RECURSOS PROPIOS DE CAPITAL | 0 | 500.000 | 0 | 0 | 500.000 | 0 | 500.000 |
| TRANSFERENCIAS DE CAPITAL | 327.881.786 | 218.821.111 | 2.000.000 | 0 | 548.702.897 | 0 | 548.702.897 |
| DISMINUCIÓN DE LA INVERSIÓN FINANCIERA | 200.928 | 60.722.000 | 0 | 0 | 60.922.928 | 0 | 60.922.928 |
| V- GASTOS DE CAPITAL | 836.593.815 | 1.007.376.249 | 3.600.000 | 26.212.000 | 1.873.782.064 | 13.770.000 | 1.887.552.064 |
| INVERSIÓN REAL DIRECTA | 474.730.732 | 998.516.608 | 0 | 26.212.000 | 1.499.459.340 | 13.070.000 | 1.512.529.340 |
| TRANSFERENCIAS DE CAPITAL | 314.901.416 | 369.641 | 3.600.000 | 0 | 318.871.057 | 700.000 | 319.571.057 |
| AL SECTOR PRIVADO | 3.847.400 | 260.000 | 0 | 0 | 4.107.400 | 700.000 | 4.807.400 |
| AL SECTOR PÚBLICO | 115.005.620 | 109.641 | 3.600.000 | 0 | 118.715.261 | 0 | 118.715.261 |
| A MUNICIPIOS | 100.870.000 | 109.641 | 0 | 0 | 100.979.641 | 0 | 100.979.641 |
| OTROS DEL SECTOR PÚBLICO | 14.135.620 | 0 | 3.600.000 | 0 | 17.735.620 | 0 | 17.735.620 |
| AL SECTOR EXTERNO | 196.048.396 | 0 | 0 | 0 | 196.048.396 | 0 | 196.048.396 |
| INVERSIÓN FINANCIERA | 46.961.667 | 8.490.000 | 0 | 0 | 55.451.667 | 0 | 55.451.667 |
| VI- INGRESOS TOTALES (I+IV) | 10.413.449.320 | 1.945.425.141 | 13.330.500 | 722.000.000 | 13.094.204.961 | 316.396.000 | 13.410.600.961 |
| VII- GASTOS TOTALES (II+V) | 6.291.043.857 | 6.820.488.977 | 13.177.300 | 722.000.000 | 13.846.710.134 | 316.396.000 | 14.163.106.134 |
| VIII- GASTOS PRIMARIOS | 5.953.426.317 | 6.808.487.977 | 0 | 722.000.000 | 13.484.914.294 | 316.396.000 | 13.801.310.294 |
| IX- RESULTADO FINANCIERO PREVIO A FIGURATIVOS (VI-VII) | 4.122.405.463 | -4.875.063.836 | 153.200 | 0 | -752.505.173 | 0 | -752.505.173 |
| X- CONTRIBUCIONES FIGURATIVAS | 0 | 4.722.925.057 | 0 | 0 | 4.722.925.057 | 0 | 4.722.925.057 |
| XI- GASTOS FIGURATIVOS | 4.722.925.057 | 0 | 0 | 0 | 4.722.925.057 | 0 | 4.722.925.057 |
| XII- RESULTADO PRIMARIO | 4.460.023.003 | -4.864.062.836 | 13.330.500 | 0 | -390.709.333 | 0 | -390.709.333 |
| XIII- RESULTADO FINANCIERO (IX+X-XI) | -600.519.594 | -152.138.779 | 153.200 | 0 | -752.505.173 | 0 | -752.505.173 |
| XIV- FUENTES FINANCIERAS | 1.308.183.004 | 161.638.779 | 2.890.000 | 0 | 1.472.711.783 | 0 | 1.472.711.783 |
| DISMINUCIÓN DE LA INVERSIÓN FINANCIERA | 0 | 0 | 2.890.000 | 0 | 2.890.000 | 0 | 2.890.000 |
| OTROS | 0 | 0 | 2.890.000 | 0 | 2.890.000 | 0 | 2.890.000 |
| ENDEUDAMIENTO PÚBLICO E INCREMENTO DE OTROS PASIVOS | 1.308.183.004 | 158.938.779 | 0 | 0 | 1.467.121.783 | 0 | 1.467.121.783 |
| COLOCACIÓN DE TÍTULOS PÚBLICOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OBTENCIÓN DE PRÉSTAMOS EN ORGANISMOS INTERNACIONALES | 187.063.004 | 0 | 0 | 0 | 187.063.004 | 0 | 187.063.004 |
| OBTENCIÓN DE OTROS PRÉSTAMOS | 1.121.120.000 | 158.938.779 | 0 | 0 | 1.280.058.779 | 0 | 1.280.058.779 |
| INCREMENTO DE OTROS PASIVOS / DEL PATRIMONIO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUCIONES FIGURATIVAS PARA APLICACIONES FINANCIERAS | 0 | 2.700.000 | 0 | 0 | 2.700.000 | 0 | 2.700.000 |
| XV- APLICACIONES FINANCIERAS | 707.663.410 | 9.500.000 | 3.043.200 | 0 | 720.206.610 | 0 | 720.206.610 |
| INVERSIÓN FINANCIERA | 0 | 0 | 3.043.200 | 0 | 3.043.200 | 0 | 3.043.200 |
| OTROS | 0 | 0 | 3.043.200 | 0 | 3.043.200 | 0 | 3.043.200 |
| AMORTIZACIÓN DE DEUDAS Y DISMINUCIÓN DE OTROS PASIVOS | 704.963.410 | 9.500.000 | 0 | 0 | 714.463.410 | 0 | 714.463.410 |
| AMORTIZACIÓN DE DEUDA PÚBLICA | 487.389.150 | 9.500.000 | 0 | 0 | 496.889.150 | 0 | 496.889.150 |
| DISMINUCIÓN DE OTROS PASIVOS / DEL PATRIMONIO | 217.574.260 | 0 | 0 | 0 | 217.574.260 | 0 | 217.574.260 |
| GASTOS FIGURATIVOS PARA APLICACIONES FINANCIERAS | 2.700.000 | 0 | 0 | 0 | 2.700.000 | 0 | 2.700.000 |

(* Se incluyen los siguientes Fondos Fiduciarios: APADEC; PROVISIÓN DE MAQUINARIA AGRÍCOLA; PROVISIÓN DE MAQUINARIA AGRÍCOLA II ETAPA; CARTERA RESIDUAL; PAR DECRETO 1043/07; HIDROCARBURIFERO RN; TIERRAS FISCALES; INFRAESTRUCTURA RIONEGRINA Y RIO NEGRO SERVIDUMBRES.-

**CUADRO DE RECURSOS HUMANOS
ORGANISMOS AUTOFINANCIADOS**

| ORGANISMOS | CARGOS | | | | | | TOTAL (1) + (2) |
|---|-------------------------------|------------|------------|-----------|------------|------------|--------------------|
| | Autoridades Superiores (1) | Planta (2) | | | | TOTAL | |
| | | Permanente | Temporaria | Retenidas | TOTAL | | |
| 49 LOTERIA PARA OBRAS DE ACCION SOCIAL | 4 | 27 | 73 | 1 | 101 | 105 | |
| 53 INSTITUTO AUTARQUICO PROVINCIAL DEL SEGURO | 0 | 12 | 0 | 0 | 12 | 12 | |
| 71 INSTITUTO PROVINCIAL DEL SEGURO DE SALUD | 14 | 346 | 168 | 6 | 520 | 534 | |
| TOTAL: Organismos Autofinanciados | 18 | 385 | 241 | 7 | 633 | 651 | |

CUADRO DE RECURSOS HUMANOS Y HORAS CATEDRA

| ORGANISMOS | CARGOS | | | | | | HORAS CATEDRA | | | |
|--|----------------------------|---------------|---------------|------------|---------------|-----------------|----------------|---------------|---------------|----------------|
| | Autoridades Superiores (1) | Planta (2) | | | | TOTAL (1) + (2) | | | | |
| | | Permanente | Temporaria | Retenidas | TOTAL | | Secundarias | Terciarias | Otras | TOTAL |
| 8 SECRETARIA DE TRABAJO | 22 | 135 | 63 | 0 | 198 | 220 | 0 | 0 | 0 | 0 |
| 11 MINISTERIO DE TURISMO, CULTURA Y DEPORTE | 20 | 227 | 125 | 3 | 355 | 375 | 2,441 | 0 | 0 | 2,441 |
| 16 MINISTERIO DE EDUCACION Y DERECHOS HUMANOS | 21 | 468 | 73 | 0 | 541 | 562 | 0 | 0 | 0 | 0 |
| 17 MINISTERIO DE GOBIERNO | 119 | 352 | 295 | 13 | 660 | 779 | 0 | 0 | 0 | 0 |
| 20 MINISTERIO DE SALUD | 15 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 |
| 22 SECRETARIA GENERAL | 38 | 251 | 197 | 8 | 456 | 494 | 0 | 0 | 0 | 0 |
| 25 JEFATURA DE POLICIA DE LA PCIA. DE RIO NEGRO | 11 | 7,789 | 0 | 0 | 7,789 | 7,800 | 2,636 | 13,834 | 0 | 16,470 |
| 26 MINISTERIO DE AGRICULTURA, GANADERIA Y PESCA | 36 | 329 | 198 | 10 | 537 | 573 | 0 | 0 | 0 | 0 |
| 27 SECRETARIA DE ENERGIA | 18 | 29 | 20 | 3 | 52 | 70 | 0 | 0 | 0 | 0 |
| 28 MINISTERIO DE ECONOMIA | 29 | 177 | 45 | 6 | 228 | 257 | 0 | 0 | 0 | 0 |
| 30 MINISTERIO DE SEGURIDAD Y JUSTICIA | 27 | 244 | 831 | 16 | 1,091 | 1,118 | 0 | 0 | 0 | 0 |
| 31 MINISTERIO DE OBRAS Y SERVICIOS PUBLICOS | 23 | 108 | 108 | 5 | 221 | 244 | 0 | 0 | 0 | 0 |
| 32 MINISTERIO DE DESARROLLO SOCIAL | 41 | 658 | 1,011 | 11 | 1,680 | 1,721 | 0 | 0 | 0 | 0 |
| 35 CONTADURIA GENERAL DE LA PROVINCIA | 6 | 60 | 23 | 2 | 85 | 91 | 0 | 0 | 0 | 0 |
| 36 FISCALIA DEL ESTADO | 3 | 52 | 9 | 0 | 61 | 64 | 0 | 0 | 0 | 0 |
| Subtotal: ADMINISTRACION CENTRAL | 429 | 10,879 | 2,998 | 77 | 13,954 | 14,383 | 5,077 | 13,834 | 0 | 18,911 |
| 41 DIRECCION DE VIALIDAD RIONEGRINA | 11 | 396 | 67 | 8 | 471 | 482 | 0 | 0 | 0 | 0 |
| 42 INST. DE PLANIF. Y PROMOCION DE LA VIVIENDA | 7 | 229 | 29 | 5 | 263 | 270 | 0 | 0 | 0 | 0 |
| 43 DEPARTAMENTO PROVINCIAL DE AGUAS | 3 | 143 | 38 | 6 | 187 | 190 | 0 | 0 | 0 | 0 |
| 44 CONSEJO PROVINCIAL DE SALUD PUBLICA | 0 | 4,816 | 1,706 | 27 | 6,549 | 6,549 | 0 | 0 | 0 | 0 |
| 45 CONSEJO PROVINCIAL DE EDUCACION | 0 | 16,786 | 8,077 | 0 | 24,863 | 24,863 | 128,227 | 3,469 | 16,988 | 148,684 |
| 50 ENTE DE DESARROLLO ZONA DE GENERAL CONESA | 1 | 11 | 8 | 0 | 19 | 20 | 0 | 0 | 0 | 0 |
| 51 ENTE DE DESARROLLO LINEA SUR | 1 | 29 | 2 | 0 | 31 | 32 | 0 | 0 | 0 | 0 |
| 52 INSTITUTO DE DESARROLLO DEL VALLE INFERIOR | 3 | 41 | 16 | 5 | 62 | 65 | 0 | 0 | 0 | 0 |
| 54 ENTE PROVINCIAL REGULADOR DE ELECTRICIDAD | 2 | 42 | 1 | 0 | 43 | 45 | 0 | 0 | 0 | 0 |
| 55 ENTE REGULADOR DEL PUERTO SAN ANTONIO ESTE | 3 | 0 | 3 | 0 | 3 | 6 | 0 | 0 | 0 | 0 |
| 56 AGENCIA PROVINCIAL DE DESARROLLO RIONEGRINO | 0 | 21 | 12 | 0 | 33 | 33 | 0 | 0 | 0 | 0 |
| 58 CORREDOR BIOCEANICO NORPATAGONICO | 1 | 3 | 0 | 0 | 3 | 4 | 0 | 0 | 0 | 0 |
| 59 INSTITUTO PCIAL. DE LA ADMINISTRACION PUBLICA | 3 | 7 | 10 | 0 | 17 | 20 | 0 | 0 | 20,000 | 20,000 |
| 61 AGENCIA DE RECAUDACION TRIBUTARIA | 10 | 374 | 110 | 10 | 494 | 504 | 0 | 0 | 0 | 0 |
| Subtotal: ORGANISMOS DESCENTRALIZADOS Y ENTES DE DESARROLLO | 45 | 22,898 | 10,079 | 61 | 33,038 | 33,083 | 128,227 | 3,469 | 36,988 | 168,684 |
| TOTAL | 474 | 33,777 | 13,077 | 138 | 46,992 | 47,466 | 133,304 | 17,303 | 36,988 | 187,595 |

CUADRO DE RECURSOS HUMANOS

| ORGANISMOS | CARGOS | | | | | | TOTAL (1) + (2) |
|---|-------------------------------|--------------|------------|-----------|--------------|--------------|--------------------|
| | Autoridades Superiores (1) | Planta (2) | | | | TOTAL | |
| | | Permanente | Temporaria | Retenidas | TOTAL | | |
| 1 PODER JUDICIAL | 565 | 2,015 | 217 | 0 | 2,232 | 2,797 | |
| 2 PODER LEGISLATIVO | 64 | 380 | 330 | 8 | 718 | 782 | |
| 3 TRIBUNAL DE CUENTAS | 24 | 76 | 21 | 6 | 103 | 127 | |
| 4 FISCALIA DE INVESTIGACIONES ADMINISTRATIVAS | 9 | 20 | 13 | 0 | 33 | 42 | |
| 5 DEFENSOR DEL PUEBLO | 5 | 25 | 20 | 2 | 47 | 52 | |
| Subtotal: PODERES DEL ESTADO Y ORGANISMOS DE CONTROL EXTERNO | 667 | 2,516 | 601 | 16 | 3,133 | 3,800 | |
| TOTAL | 667 | 2,516 | 601 | 16 | 3,133 | 3,800 | |

