

DETALLE DE GASTOS POR NIVEL INSTITUCIONAL Y NATURALEZA ECONOMICA  
ADMINISTRACION PROVINCIAL

| CLASIFICACION ECONOMICA |                          | ADMINISTRACION<br>CENTRAL Y PODERES<br>DEL ESTADO | ORGANISMOS<br>DESCENTRALIZADOS Y<br>AUTÁRQUICOS | TOTAL             |
|-------------------------|--------------------------|---------------------------------------------------|-------------------------------------------------|-------------------|
| 2100000                 | GASTOS CORRIENTES        | 1,264,564,988,200                                 | 515,848,440,643                                 | 1,780,413,428,843 |
| 2200000                 | GASTOS DE CAPITAL        | 721,051,753,356                                   | 248,530,922,753                                 | 969,582,676,109   |
| 2300000                 | APLICACIONES FINANCIERAS | 824,235,268                                       | 0                                               | 824,235,268       |
| TOTAL GENERAL           |                          | 1,986,440,976,824                                 | 764,379,363,396                                 | 2,750,820,340,220 |

**PRESUPUESTO GENERAL DE GASTOS PARA EL EJERCICIO 2026**  
**TOTAL DE GASTOS**  
**ADMINISTRACION CENTRAL Y ORGANISMOS DESCENTRALIZADOS**  
**CLASIFICACION ECONOMICA, POR OBJETO Y FINANCIAMIENTO DEL GASTO**

**TESORO PROVINCIAL Y RECURSOS PROPIOS**

| <b>C O N C E P T O</b>                          | <b>TOTAL</b>             | <b>TESORO PROVINCIAL</b> | <b>RECURSOS PROPIOS</b> |
|-------------------------------------------------|--------------------------|--------------------------|-------------------------|
| <b>GASTOS CORRIENTES</b>                        | <b>1.780.413.428.842</b> | <b>1.406.136.776.275</b> | <b>374.276.652.567</b>  |
| <b>GASTOS DE CONSUMO</b>                        | <b>1.292.636.175.593</b> | <b>1.265.851.293.694</b> | <b>26.784.881.899</b>   |
| GASTOS EN PERSONAL                              | 1.086.574.034.387        | 1.069.020.005.158        | 17.554.029.229          |
| BIENES DE CONSUMO                               | 110.269.508.296          | 107.747.835.746          | 2.521.672.550           |
| SERVICIOS NO PERSONALES                         | 95.792.632.910           | 89.083.452.790           | 6.709.180.120           |
| <b>INTERESES Y GASTOS DE LA DEUDA</b>           | <b>1.534.940.594</b>     | <b>1.534.940.594</b>     | <b>0</b>                |
| SERVICIOS DE LA DEUDA                           | 1.534.940.594            | 1.534.940.594            | 0                       |
| INTERESES Y GASTOS DE LA DEUDA                  | 1.534.940.594            | 1.534.940.594            | 0                       |
| <b>TRANSFERENCIAS CORRIENTES</b>                | <b>486.242.312.655</b>   | <b>138.750.541.987</b>   | <b>347.491.770.668</b>  |
| A MUNICIPALIDADES Y OTROS ENTES COMUNALES       | 333.921.679.028          | 1.029.990.000            | 332.891.689.028         |
| AL SECTOR PUBLICO                               | 19.867.264.295           | 10.506.235.487           | 9.361.028.808           |
| PENSIONES                                       | 950.000.000              | 950.000.000              | 0                       |
| BECAS                                           | 844.750.000              | 844.250.000              | 500.000                 |
| AYUDA SOCIAL                                    | 60.032.865.492           | 56.202.706.500           | 3.830.158.992           |
| A INSTITUCIONES DE ENSEÑANZA                    | 65.908.193.840           | 65.900.800.000           | 7.393.840               |
| A ACT.CIENTIFICAS O ACADEMICAS                  | 50.000                   | 50.000                   | 0                       |
| A OTRAS INSTITUCIONES CULT.Y SIN FINES DE LUCRO | 2.499.010.000            | 2.499.010.000            | 0                       |
| A COOPERATIVAS                                  | 8.500.000                | 7.500.000                | 1.000.000               |
| AL SECTOR PRIVADO                               | 2.210.000.000            | 810.000.000              | 1.400.000.000           |
| <b>GASTOS DE CAPITAL</b>                        | <b>969.582.676.110</b>   | <b>773.840.862.466</b>   | <b>195.741.813.644</b>  |
| <b>TRANSFERENCIAS DE CAPITAL</b>                | <b>132.692.263.896</b>   | <b>48.858.170.850</b>    | <b>83.834.093.046</b>   |
| A MUNICIPALIDADES Y OTROS ENTES COMUNALES       | 89.932.912.256           | 6.709.990.000            | 83.222.922.256          |
| AL SECTOR PUBLICO                               | 2.172.959.178            | 1.609.100.000            | 563.859.178             |
| AYUDA SOCIAL                                    | 30.158.793.135           | 30.123.310.850           | 35.482.285              |
| A INSTITUCIONES DE ENSEÑANZA                    | 23.829.327               | 13.000.000               | 10.829.327              |
| A ACT. CIENTIFICAS O ACADEMICAS                 | 50.000                   | 50.000                   | 0                       |
| A COOPERATIVAS                                  | 19.550.000               | 18.550.000               | 1.000.000               |
| A OTRAS INSTITUCIONES CULT.Y SIN FINES DE LUCRO | 10.014.120.000           | 10.014.120.000           | 0                       |
| AL SECTOR PRIVADO                               | 370.050.000              | 370.050.000              | 0                       |
| <b>INVERSION REAL</b>                           | <b>835.788.912.214</b>   | <b>723.882.691.616</b>   | <b>111.906.220.598</b>  |
| BIENES DE USO                                   | 835.788.912.214          | 723.882.691.616          | 111.906.220.598         |
| TRABAJOS PUBLICOS                               | 835.788.912.214          | 723.882.691.616          | 111.906.220.598         |
| <b>INVERSION FINANCIERA</b>                     | <b>1.101.500.000</b>     | <b>1.100.000.000</b>     | <b>1.500.000</b>        |
| PRETAMOS                                        | 1.101.500.000            | 1.100.000.000            | 1.500.000               |
| <b>SUBTOTAL</b>                                 | <b>2.749.996.104.952</b> | <b>2.179.977.638.741</b> | <b>570.018.466.211</b>  |
| <b>APLICACIONES FINANCIERAS</b>                 | <b>824.235.268</b>       | <b>824.235.268</b>       | <b>0</b>                |
| AMORTIZACIÓN DE LA DEUDA                        | 824.235.268              | 824.235.268              | 0                       |
| <b>TOTAL GENERAL</b>                            | <b>2.750.820.340.220</b> | <b>2.180.801.874.009</b> | <b>570.018.466.211</b>  |

DETALLE DE GASTOS POR FINALIDAD Y NIVEL INSTITUCIONAL  
ADMINISTRACION PROVINCIAL

| FINALIDAD     |  | DETALLE                            | ADMINISTRACION CENTRAL<br>Y PODERES DEL ESTADO | ORGANISMOS<br>DESCENTRALIZADOS Y<br>AUTÁRQUICOS | TOTAL             |
|---------------|--|------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------|
| 100           |  | ADMINISTRACION GUBERNAMENTAL       | 661,418,663,451                                | 806,237,490                                     | 662,224,900,941   |
| 200           |  | SEGURIDAD                          | 186,361,283,663                                | 1,469,939,681                                   | 187,831,223,344   |
| 300           |  | SERVICIOS SOCIALES                 | 1,073,599,983,840                              | 605,202,609,707                                 | 1,678,802,593,547 |
| 400           |  | SERVICIOS ECONOMICOS               | 62,701,870,008                                 | 156,900,576,518                                 | 219,602,446,526   |
| 500           |  | DEUDA PUBLICA - INTERESES Y GASTOS | 2,359,175,862                                  | 0                                               | 2,359,175,862     |
| TOTAL GENERAL |  |                                    | 1,986,440,976,824                              | 764,379,363,396                                 | 2,750,820,340,220 |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

Planilla Anexa Nro 2 (bis)

PROVINCIA DE SANTIAGO DEL ESTERO

MINISTERIO DE ECONOMIA

GASTOS POR NIVEL INSTITUCIONAL Y FINALIDAD-FUNCIÓN

FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas  
EJERCICIO: 2026

| Finalidad y Función                         | Denominación                                 | PUBLICO<br>PROVINCIAL NO<br>FINANCIERO | TOTAL             |
|---------------------------------------------|----------------------------------------------|----------------------------------------|-------------------|
| FINALIDAD: 100 ADMINISTRACION GUBERNAMENTAL |                                              | 662,224,900,941                        | 662,224,900,941   |
| 110                                         | LEGISLATIVA                                  | 8,252,461,021                          | 8,252,461,021     |
| 120                                         | JUDICIAL                                     | 60,465,603,517                         | 60,465,603,517    |
| 130                                         | CONDUCCION SUPERIOR                          | 194,050,156,326                        | 194,050,156,326   |
| 131                                         | DIRECCION SUPERIOR EJECUTIVA                 | 164,087,232,043                        | 164,087,232,043   |
| 132                                         | SERVICIOS GENERALES                          | 29,962,924,283                         | 29,962,924,283    |
| 150                                         | RELACIONES INTERIORES                        | 375,692,770,185                        | 375,692,770,185   |
| 160                                         | ADMINISTRACION FISCAL                        | 11,836,118,883                         | 11,836,118,883    |
| 170                                         | CONTROL DE LA GESTION PUBLICA                | 10,986,472,038                         | 10,986,472,038    |
| 180                                         | INFORMACION Y ESTADISTICAS BASICAS           | 941,318,971                            | 941,318,971       |
| FINALIDAD: 200 SEGURIDAD                    |                                              | 187,831,223,344                        | 187,831,223,344   |
| 210                                         | POLICIA INTERIOR                             | 161,240,705,405                        | 161,240,705,405   |
| 220                                         | RECLUSION Y CORRECCION                       | 23,311,968,458                         | 23,311,968,458    |
| 230                                         | ADMINISTRACION DE LOS SERVICIOS DE SEGURIDAD | 3,278,549,481                          | 3,278,549,481     |
| FINALIDAD: 300 SERVICIOS SOCIALES           |                                              | 1,678,802,593,547                      | 1,678,802,593,547 |
| 310                                         | SALUD                                        | 409,872,230,693                        | 409,872,230,693   |
| 311                                         | MEDICINA PREVENTIVA                          | 3,478,015,639                          | 3,478,015,639     |
| 312                                         | MEDICINA ASISTENCIAL                         | 342,707,194,591                        | 342,707,194,591   |
| 314                                         | ADMINISTRACION DE LA SALUD SIN DISCRIMINAR   | 63,687,020,463                         | 63,687,020,463    |
| 320                                         | PROMOCION Y ASISTENCIA SOCIAL                | 173,301,681,434                        | 173,301,681,434   |
| 330                                         | SEGURIDAD SOCIAL                             | 94,866,963                             | 94,866,963        |
| 340                                         | EDUCACION                                    | 935,278,915,675                        | 935,278,915,675   |
| 341                                         | EDUCACION INICIAL                            | 42,138,614,622                         | 42,138,614,622    |
| 342                                         | EDUCACION PRIMARIA                           | 188,765,052,709                        | 188,765,052,709   |



# SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

Planilla Anexa Nro 2 (bis)

PROVINCIA DE SANTIAGO DEL ESTERO

## GASTOS POR NIVEL INSTITUCIONAL Y FINALIDAD-FUNCIÓN

MINISTERIO DE ECONOMIA

FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas

EJERCICIO: 2026

| Finalidad y Función                        | Denominación                               | PUBLICO<br>PROVINCIAL NO<br>FINANCIERO | TOTAL                    |
|--------------------------------------------|--------------------------------------------|----------------------------------------|--------------------------|
| <b>FINALIDAD: 300 SERVICIOS SOCIALES</b>   |                                            | <b>1,678,802,593,547</b>               | <b>1,678,802,593,547</b> |
| <b>340 EDUCACION</b>                       |                                            | <b>935,278,915,675</b>                 | <b>935,278,915,675</b>   |
| 344                                        | EDUCACION SECUNDARIA                       | 146,586,575,300                        | 146,586,575,300          |
| 345                                        | REGIMENES ESPECIALES                       | 20,976,046,174                         | 20,976,046,174           |
| 346                                        | EDUCACION SUPERIOR Y UNIVERSITARIA         | 42,984,596,758                         | 42,984,596,758           |
| 347                                        | ADMINISTRACION DE LA EDUCACION             | 483,158,601,889                        | 483,158,601,889          |
| 348                                        | CULTURA (INCLUYE CULTO)                    | 3,313,306,891                          | 3,313,306,891            |
| 349                                        | DEPORTE Y RECREACION                       | 7,356,121,332                          | 7,356,121,332            |
| <b>350 CIENCIA Y TECNICA</b>               |                                            | <b>2,038,822,697</b>                   | <b>2,038,822,697</b>     |
| <b>360 RELACIONES LABORALES</b>            |                                            | <b>17,270,078,856</b>                  | <b>17,270,078,856</b>    |
| 361                                        | PROMOCION DEL EMPLEO Y CAPACITACION        | 13,412,928,637                         | 13,412,928,637           |
| 362                                        | FISCALIZACION LABORAL                      | 1,401,518,832                          | 1,401,518,832            |
| 369                                        | ADMINISTRACION DE LAS RELACIONES LABORALES | 2,455,631,387                          | 2,455,631,387            |
| <b>370 VIVIENDA Y URBANISMO</b>            |                                            | <b>113,112,720,828</b>                 | <b>113,112,720,828</b>   |
| 371                                        | VIVIENDA Y PROMOCION HABITACIONAL          | 113,025,874,342                        | 113,025,874,342          |
| 372                                        | URBANIZACION E INFRAESTRUCTURA BASICA      | 86,846,486                             | 86,846,486               |
| <b>380 AGUA POTABLE, ALCANTARILLADO</b>    |                                            | <b>27,833,276,401</b>                  | <b>27,833,276,401</b>    |
| <b>FINALIDAD: 400 SERVICIOS ECONOMICOS</b> |                                            | <b>219,602,446,526</b>                 | <b>219,602,446,526</b>   |
| <b>410 ENERGIA, COMBUSTIBLES Y MINERIA</b> |                                            | <b>40,312,278,440</b>                  | <b>40,312,278,440</b>    |
| 411                                        | GENERACION Y DISTRIBUCION DE ENERGIA       | 39,856,594,123                         | 39,856,594,123           |
| 413                                        | PROMOCION, CONTROL Y FISCALIZACION         | 455,684,317                            | 455,684,317              |
| <b>430 TRANSPORTE</b>                      |                                            | <b>141,799,691,577</b>                 | <b>141,799,691,577</b>   |
| 431                                        | RUTAS Y CAMINOS                            | 139,786,876,828                        | 139,786,876,828          |
| 432                                        | FERROVIARIO                                | 1,855,724                              | 1,855,724                |
| 433                                        | AEREO                                      | 2,010,959,025                          | 2,010,959,025            |
| <b>440 ECOLOGIA</b>                        |                                            | <b>2,920,197,185</b>                   | <b>2,920,197,185</b>     |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

Planilla Anexa Nro 2 (bis)

PROVINCIA DE SANTIAGO DEL ESTERO

MINISTERIO DE ECONOMIA

GASTOS POR NIVEL INSTITUCIONAL Y FINALIDAD-FUNCIÓN

FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas  
EJERCICIO: 2026

| Finalidad y Función | Denominación                                      | PUBLICO<br>PROVINCIAL NO<br>FINANCIERO | TOTAL             |
|---------------------|---------------------------------------------------|----------------------------------------|-------------------|
| FINALIDAD: 400      | SERVICIOS ECONOMICOS                              | 219,602,446,526                        | 219,602,446,526   |
| 440                 | ECOLOGIA                                          | 2,920,197,185                          | 2,920,197,185     |
| 450                 | AGRICULTURA, GANADERÍA Y RECURSOS NAT. RENOVABLES | 26,567,168,185                         | 26,567,168,185    |
| 460                 | INDUSTRIA                                         | 397,493,721                            | 397,493,721       |
| 470                 | COMERCIO, TURISMO Y OTROS SERVICIOS               | 3,215,173,739                          | 3,215,173,739     |
| 471                 | COMERCIO, ALMACENAMIENTO Y DEPÓSITO               | 370,060,274                            | 370,060,274       |
| 472                 | RESTAURANTES Y HOTELES                            | 189,439,417                            | 189,439,417       |
| 473                 | TURISMO                                           | 2,655,674,048                          | 2,655,674,048     |
| 490                 | SERVICIOS ECONOMICOS SIN DISCRIMINAR              | 4,390,443,679                          | 4,390,443,679     |
| FINALIDAD: 500      | DEUDA PUBLICA - INTERESES Y GASTOS                | 2,359,175,862                          | 2,359,175,862     |
| 510                 | DEUDA PUBLICA - INTERESES Y GASTOS                | 2,359,175,862                          | 2,359,175,862     |
| TOTAL GENERAL:      |                                                   | 2,750,820,340,220                      | 2,750,820,340,220 |

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   | TRANSFE-RENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL             |
|---------------|--|-----------------------------------------------|--------------------|-------------------|----------------|-----------------|-----------------|---------------------|---------------|--------------|-------------------|
| 1             |  | PODER LEGISLATIVO                             | 6,182,163,723      | 727,011,106       | 1,343,286,192  | 0               | 0               | 0                   | 0             | 0            | 8,252,461,021     |
| 2             |  | DEFENSORIA DEL PUEBLO                         | 1,013,598,629      | 123,500,000       | 168,152,852    | 0               | 62,000,000      | 0                   | 0             | 0            | 1,367,251,481     |
| 3             |  | PODER JUDICIAL                                | 58,119,847,718     | 441,429,936       | 318,606,376    | 1,161,684,000   | 11,535,487      | 0                   | 0             | 0            | 60,053,103,517    |
| 4             |  | FISCALIA DE ESTADO                            | 2,641,973,208      | 46,950,000        | 240,260,860    | 0               | 0               | 0                   | 0             | 0            | 2,929,184,068     |
| 5             |  | TRIBUNAL DE CUENTAS                           | 4,607,187,498      | 25,026,446        | 109,822,228    | 0               | 50,000          | 0                   | 0             | 0            | 4,742,086,172     |
| 10            |  | JEFATURA DE GABINETE                          | 13,439,871,286     | 2,618,660,681     | 7,540,800,890  | 154,200,000     | 6,564,880,000   | 0                   | 0             | 0            | 30,318,412,857    |
| 12            |  | MINISTERIO DE ECONOMIA                        | 142,840,732,212    | 54,427,718,890    | 27,045,362,279 | 398,461,304,477 | 472,370,171,716 | 1,100,000,000       | 0             | 0            | 1,096,245,289,574 |
| 13            |  | MIN. DE PROD. REC. NAT., FOREST., T. y M. AMB | 11,386,783,360     | 1,226,024,436     | 1,750,703,416  | 2,931,316,410   | 427,359,178     | 1,500,000           | 0             | 0            | 17,723,686,800    |
| 14            |  | MINISTERIO DE JUSTICIA Y DERECHOS HUMANOS     | 36,848,571,572     | 1,202,240,486     | 5,875,974,731  | 433,200,000     | 14,517,000,000  | 0                   | 0             | 0            | 58,876,986,789    |
| 16            |  | MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA | 18,386,323,436     | 991,944,569       | 3,926,419,664  | 526,868,809     | 69,020,193,840  | 0                   | 0             | 0            | 92,851,750,318    |
| 17            |  | MINIST. DE OBRAS Y SERV. PUB. Y AGUA          | 11,473,516,860     | 319,866,134       | 2,555,685,242  | 158,280,915,765 | 1,473,500,000   | 0                   | 0             | 0            | 174,103,484,001   |
| 18            |  | MIN DE DES SOC, PRO.HUM Y REL.INS.CON LA COM  | 5,520,593,238      | 1,995,529,492     | 694,485,426    | 12,500,000      | 41,193,375,724  | 0                   | 0             | 0            | 49,416,483,880    |
| 19            |  | MINISTERIO DE GOBIERNO Y SEGURIDAD            | 176,882,560,111    | 2,510,891,928     | 2,991,553,590  | 296,000,000     | 310,000,000     | 0                   | 0             | 0            | 182,991,005,629   |
| 23            |  | SECRETARIA DE TRABAJO                         | 1,869,797,284      | 262,522,341       | 507,992,693    | 0               | 0               | 0                   | 0             | 0            | 2,640,312,318     |
| 26            |  | MINISTERIO DE SALUD                           | 104,441,488,238    | 32,282,961,906    | 25,928,591,787 | 25,000,000,000  | 12,917,260,606  | 0                   | 0             | 0            | 200,570,302,537   |
| 40            |  | OBLIGACIONES A CARGO DEL TESORO               | 0                  | 1,000,000,000     | 0              | 0               | 0               | 0                   | 2,359,175,862 | 0            | 3,359,175,862     |
| TOTAL GENERAL |  |                                               | 595,655,008,373    | 100,202,278,351   | 80,997,698,226 | 587,257,989,461 | 618,867,326,551 | 1,101,500,000       | 2,359,175,862 | 0            | 1,986,440,976,824 |

DETALLE DE GASTOS POR INSTITUCION Y OBJETO DEL GASTO  
ORGANISMOS DESCENTRALIZADOS Y AUTÁRQUICOS

| CODIGO        | ORGANISMOS                                    | GASTOS EN PERSONAL | BIENES DE CONSUMO | SERVICIOS      | BIENES DE USO   | TRANSFE-RENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL           |
|---------------|-----------------------------------------------|--------------------|-------------------|----------------|-----------------|-----------------|---------------------|---------------|--------------|-----------------|
| 50            | DIRECCION PROVINCIAL DE AVIACION CIVIL        | 1,372,469,345      | 381,700,000       | 206,789,680    | 50,000,000      | 0               | 0                   | 0             | 0            | 2,010,959,025   |
| 51            | ADMINISTRACION PROVINCIAL DE REC. HIDRICOS    | 5,358,842,456      | 96,526,000        | 482,002,472    | 11,508,789,243  | 0               | 0                   | 0             | 0            | 17,446,160,171  |
| 52            | DIRECCION DE OBRAS SANITARIAS SGO. DEL ESTERO | 5,939,566,750      | 415,200,000       | 1,064,461,408  | 7,585,705,710   | 18,000,000      | 0                   | 0             | 0            | 15,022,933,868  |
| 53            | INSTITUTO PROVINCIAL DE VIVIENDA Y URBANISMO  | 12,112,565,254     | 46,765,056        | 300,781,380    | 100,565,762,652 | 0               | 0                   | 0             | 0            | 113,025,874,342 |
| 54            | CONSEJO PROVINCIAL DE VIALIDAD                | 10,441,888,428     | 26,808,140        | 292,002,166    | 124,914,486,788 | 3,000,000       | 0                   | 0             | 0            | 135,678,185,522 |
| 55            | CONSEJO GENERAL DE EDUCACION                  | 425,034,387,621    | 191,270,184       | 3,607,799,262  | 15,000,000      | 0               | 0                   | 0             | 0            | 428,848,457,067 |
| 56            | INTENDENCIA DE RIEGO DEL RIO DULCE            | 1,828,625,668      | 153,508,244       | 308,067,304    | 3,688,678,360   | 0               | 0                   | 0             | 0            | 5,978,879,576   |
| 57            | AUTODROMO TERMAS DE RIO HONDO                 | 1,296,321,277      | 91,169,200        | 155,451,456    | 0               | 0               | 0                   | 0             | 0            | 1,542,941,933   |
| 58            | CENTRO PROVINCIAL DE SALUD INFANTIL EVA PERON | 13,521,742,914     | 6,424,952,950     | 3,394,400,000  | 90,000,000      | 1,250,000       | 0                   | 0             | 0            | 23,432,345,864  |
| 59            | CENTRO CULT. DEL BICENT. (C.C.B.SGO.DEL EST.) | 791,006,766        | 33,544,960        | 136,034,443    | 0               | 0               | 0                   | 0             | 0            | 960,586,169     |
| 60            | HIPODROMO 27 DE ABRIL                         | 456,806,341        | 42,550,000        | 121,950,000    | 0               | 0               | 0                   | 0             | 0            | 621,306,341     |
| 61            | COMPLEJO TURISTICO TERMAS I                   | 45,939,417         | 52,300,000        | 91,200,000     | 0               | 0               | 0                   | 0             | 0            | 189,439,417     |
| 62            | UNIDAD DE ADM.DEL COMPLEJO EDIL. J.F. IBARRA  | 140,507,111        | 214,256,796       | 451,473,583    | 0               | 0               | 0                   | 0             | 0            | 806,237,490     |
| 63            | CENTRO INTEGRAL DE SALUD BANDA - CISB - DR RI | 9,897,650,541      | 345,300,000       | 2,143,800,000  | 110,000,000     | 0               | 0                   | 0             | 0            | 12,496,750,541  |
| 64            | TERMAS DE RIO HONDO GOLF CLUB                 | 345,778,547        | 61,569,933        | 97,433,000     | 0               | 0               | 0                   | 0             | 0            | 504,781,480     |
| 65            | INSTITUTO DE DESARROLLO EN HIDROBIOLOGIA AP.  | 0                  | 64,169,672        | 44,640,000     | 2,500,000       | 0               | 0                   | 0             | 0            | 111,309,672     |
| 66            | CENTRO INT DE SALUD TERMAS DE RIO HONDO-CISRH | 132,560,320        | 371,500,000       | 1,018,088,500  | 0               | 0               | 0                   | 0             | 0            | 1,522,148,820   |
| 67            | COMPLEJO PENITENCIARIO PCIAL COLONIA PINTO    | 79,790,841         | 940,038,810       | 405,110,030    | 0               | 45,000,000      | 0                   | 0             | 0            | 1,469,939,681   |
| 68            | CENTRO PROVINCIAL DE SALUD MENTAL             | 2,122,576,417      | 114,100,000       | 473,450,000    | 0               | 0               | 0                   | 0             | 0            | 2,710,126,417   |
| TOTAL GENERAL |                                               | 490,919,026,014    | 10,067,229,945    | 14,794,934,684 | 248,530,922,753 | 67,250,000      | 0                   | 0             | 0            | 764,379,363,396 |



DETALLE DE GASTOS POR FINALIDAD Y OBJETO DEL GASTO  
ADMINISTRACION PROVINCIAL

| FINALIDAD     |                                   | DETALLE | GASTOS EN PERSONAL | BIENES DE CONSUMO | SERVICIOS      | BIENES DE USO   | TRANSFE-RENCIAS | ACTIVOS FINANCIEROS | DEUDA PUBLICA | OTROS GASTOS | TOTAL             |
|---------------|-----------------------------------|---------|--------------------|-------------------|----------------|-----------------|-----------------|---------------------|---------------|--------------|-------------------|
| 100           | ADMINISTRACION GUBERNAMENTAL      |         | 142,184,395,742    | 11,305,322,464    | 34,015,512,011 | 76,198,383,636  | 397,421,287,088 | 1,100,000,000       | 0             | 0            | 662,224,900,941   |
| 200           | SEGURIDAD                         |         | 178,247,385,017    | 3,684,389,120     | 2,377,899,726  | 3,476,549,481   | 45,000,000      | 0                   | 0             | 0            | 187,831,223,344   |
| 300           | SERVICIOS SOCIALES                |         | 731,536,692,533    | 93,096,743,086    | 54,982,124,928 | 579,556,102,715 | 219,629,430,285 | 1,500,000           | 0             | 0            | 1,678,802,593,547 |
| 400           | SERVICIOS ECONOMICOS              |         | 34,605,561,095     | 2,183,053,626     | 4,417,096,245  | 176,557,876,382 | 1,838,859,178   | 0                   | 0             | 0            | 219,602,446,526   |
| 500           | DEUDA PUBLICA - INTERESES Y GASTO |         | 0                  | 0                 | 0              | 0               | 0               | 0                   | 2,359,175,862 | 0            | 2,359,175,862     |
| TOTAL GENERAL |                                   |         | 1,086,574,034,387  | 110,269,508,296   | 95,792,632,910 | 835,788,912,214 | 618,934,576,551 | 1,101,500,000       | 2,359,175,862 | 0            | 2,750,820,340,220 |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

PRESUPUESTO DE GASTOS POR FINALIDAD, FUNCIÓN Y OBJETO DEL GASTO

MINISTERIO DE ECONOMIA

| Sector: PUBLICO PROVINCIAL NO FINANCIERO                                     |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
|------------------------------------------------------------------------------|-----------------------|----------------------|----------------------------|------------------|---------------------|------------------------|------------------------------|-----------------|-----------------------|------------------|
| FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| EJERCICIO 2026                                                               |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| OBJETO DEL GASTO<br>FINALIDAD Y FUNCION                                      | GASTOS EN<br>PERSONAL | BIENES DE<br>CONSUMO | SERVICIOS NO<br>PERSONALES | BIENES DE<br>USO | TRANSFE-<br>RENCIAS | ACTIVOS<br>FINANCIEROS | SERV. DE LA<br>DEUDA PUBLICA | OTROS<br>GASTOS | GASTOS<br>FIGURATIVOS | TOTAL<br>GENERAL |
| FINALIDAD: 100 ADMINISTRACION GUBERNAMENTAL                                  |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| 110 LEGISLATIVA                                                              | 6,182,163,723         | 727,011,106          | 1,343,286,192              | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 8,252,461,021    |
| 120 JUDICIAL                                                                 | 58,119,847,718        | 441,429,936          | 318,606,376                | 1,574,184,000    | 11,535,487          | 0                      | 0                            | 0               | 0                     | 60,465,603,517   |
| 130 CONDUCCION SUPERIOR                                                      | 58,316,356,749        | 9,713,246,492        | 27,198,023,867             | 74,594,859,636   | 23,127,669,582      | 1,100,000,000          | 0                            | 0               | 0                     | 194,050,156,326  |
| 131 DIRECCION SUPERIOR EJECUTIVA                                             | 39,389,086,349        | 8,880,056,420        | 21,602,703,238             | 70,050,716,454   | 23,064,669,582      | 1,100,000,000          | 0                            | 0               | 0                     | 164,087,232,043  |
| 132 SERVICIOS GENERALES                                                      | 18,927,270,400        | 833,190,072          | 5,595,320,629              | 4,544,143,182    | 63,000,000          | 0                      | 0                            | 0               | 0                     | 29,962,924,283   |
| 150 RELACIONES INTERIORES                                                    | 1,337,788,166         | 24,500,000           | 23,500,000                 | 29,000,000       | 374,277,982,019     | 0                      | 0                            | 0               | 0                     | 375,692,770,185  |
| 160 ADMINISTRACION FISCAL                                                    | 9,193,529,423         | 255,554,484          | 2,382,794,976              | 340,000          | 3,900,000           | 0                      | 0                            | 0               | 0                     | 11,836,118,883   |
| 170 CONTROL DE LA GESTION PUBLICA                                            | 8,259,923,364         | 108,026,446          | 2,618,322,228              | 0                | 200,000             | 0                      | 0                            | 0               | 0                     | 10,986,472,038   |
| 180 INFORMACION Y ESTADISTICAS BASICAS                                       | 774,786,599           | 35,554,000           | 130,978,372                | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 941,318,971      |
| TOTAL FINALIDAD 100                                                          | 142,184,395,742       | 11,305,322,464       | 34,015,512,011             | 76,198,383,636   | 397,421,287,088     | 1,100,000,000          | 0                            | 0               | 0                     | 662,224,900,941  |
| FINALIDAD: 200 SEGURIDAD                                                     |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| 210 POLICIA INTERIOR                                                         | 157,126,146,853       | 2,120,064,310        | 1,814,494,242              | 180,000,000      | 0                   | 0                      | 0                            | 0               | 0                     | 161,240,705,405  |
| 220 RECLUSION Y CORRECCION                                                   | 21,121,238,164        | 1,564,324,810        | 563,405,484                | 18,000,000       | 45,000,000          | 0                      | 0                            | 0               | 0                     | 23,311,968,458   |
| 230 ADMINISTRACION DE LOS SERVICIOS DE SEGURIDAD                             | 0                     | 0                    | 0                          | 3,278,549,481    | 0                   | 0                      | 0                            | 0               | 0                     | 3,278,549,481    |
| TOTAL FINALIDAD 200                                                          | 178,247,385,017       | 3,684,389,120        | 2,377,899,726              | 3,476,549,481    | 45,000,000          | 0                      | 0                            | 0               | 0                     | 187,831,223,344  |
| FINALIDAD: 300 SERVICIOS SOCIALES                                            |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| 310 SALUD                                                                    | 158,762,248,106       | 42,416,861,992       | 33,078,473,840             | 162,917,136,149  | 12,697,510,606      | 0                      | 0                            | 0               | 0                     | 409,872,230,693  |
| 311 MEDICINA PREVENTIVA                                                      | 2,914,901,990         | 278,686,506          | 162,427,143                | 0                | 122,000,000         | 0                      | 0                            | 0               | 0                     | 3,478,015,639    |
| 312 MEDICINA ASISTENCIAL                                                     | 123,259,111,685       | 39,711,562,829       | 16,818,933,928             | 162,916,136,149  | 1,450,000           | 0                      | 0                            | 0               | 0                     | 342,707,194,591  |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

PRESUPUESTO DE GASTOS POR FINALIDAD, FUNCIÓN Y OBJETO DEL GASTO

MINISTERIO DE ECONOMIA

| Sector: PUBLICO PROVINCIAL NO FINANCIERO                                     |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
|------------------------------------------------------------------------------|-----------------------|----------------------|----------------------------|------------------|---------------------|------------------------|------------------------------|-----------------|-----------------------|------------------|
| FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| EJERCICIO 2026                                                               |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| OBJETO DEL GASTO<br>FINALIDAD Y FUNCION                                      | GASTOS EN<br>PERSONAL | BIENES DE<br>CONSUMO | SERVICIOS NO<br>PERSONALES | BIENES DE<br>USO | TRANSFE-<br>RENCIAS | ACTIVOS<br>FINANCIEROS | SERV. DE LA<br>DEUDA PUBLICA | OTROS<br>GASTOS | GASTOS<br>FIGURATIVOS | TOTAL<br>GENERAL |
| FINALIDAD: 300 SERVICIOS SOCIALES                                            |                       |                      |                            |                  |                     |                        |                              |                 |                       |                  |
| 314 ADMINISTRACION DE LA SALUD SIN<br>DISCRIMINAR                            | 32,588,234,431        | 2,426,612,657        | 16,097,112,769             | 1,000,000        | 12,574,060,606      | 0                      | 0                            | 0               | 0                     | 63,687,020,463   |
| 320 PROMOCION Y ASISTENCIA SOCIAL                                            | 8,914,911,854         | 3,260,549,492        | 1,330,170,274              | 100,217,024,852  | 59,577,524,962      | 1,500,000              | 0                            | 0               | 0                     | 173,301,681,434  |
| 330 SEGURIDAD SOCIAL                                                         | 68,818,412            | 1,733,551            | 22,315,000                 | 0                | 2,000,000           | 0                      | 0                            | 0               | 0                     | 94,866,963       |
| 340 EDUCACION                                                                | 540,133,080,134       | 46,447,047,452       | 17,879,463,018             | 196,884,930,354  | 133,934,394,717     | 0                      | 0                            | 0               | 0                     | 935,278,915,675  |
| 341 EDUCACION INICIAL                                                        | 42,127,158,060        | 1,415,716            | 10,040,846                 | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 42,138,614,622   |
| 342 EDUCACION PRIMARIA                                                       | 165,985,284,094       | 5,046,000            | 47,151,003                 | 0                | 22,727,571,612      | 0                      | 0                            | 0               | 0                     | 188,765,052,709  |
| 344 EDUCACION SECUNDARIA                                                     | 146,490,379,649       | 5,000,000            | 91,195,651                 | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 146,586,575,300  |
| 345 REGIMENES ESPECIALES                                                     | 20,922,038,293        | 1,260,000            | 52,747,881                 | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 20,976,046,174   |
| 346 EDUCACION SUPERIOR Y<br>UNIVERSITARIA                                    | 42,961,131,512        | 900,000              | 22,565,246                 | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 42,984,596,758   |
| 347 ADMINISTRACION DE LA EDUCACION                                           | 116,064,246,802       | 46,105,628,035       | 16,932,225,596             | 192,849,678,351  | 111,206,823,105     | 0                      | 0                            | 0               | 0                     | 483,158,601,889  |
| 348 CULTURA (INCLUYE CULTO)                                                  | 2,843,775,328         | 124,177,768          | 329,153,795                | 16,200,000       | 0                   | 0                      | 0                            | 0               | 0                     | 3,313,306,891    |
| 349 DEPORTE Y RECREACION                                                     | 2,739,066,396         | 203,619,933          | 394,383,000                | 4,019,052,003    | 0                   | 0                      | 0                            | 0               | 0                     | 7,356,121,332    |
| 350 CIENCIA Y TECNICA                                                        | 1,313,915,694         | 204,615,002          | 510,292,001                | 10,000,000       | 0                   | 0                      | 0                            | 0               | 0                     | 2,038,822,697    |
| 360 RELACIONES LABORALES                                                     | 3,061,066,116         | 267,522,341          | 541,190,399                | 300,000          | 13,400,000,000      | 0                      | 0                            | 0               | 0                     | 17,270,078,856   |
| 361 PROMOCION DEL EMPLEO Y<br>CAPACITACION                                   | 156,580,931           | 20,300,000           | 36,047,706                 | 0                | 13,200,000,000      | 0                      | 0                            | 0               | 0                     | 13,412,928,637   |
| 362 FISCALIZACION LABORAL                                                    | 1,191,268,832         | 3,000,000            | 6,950,000                  | 300,000          | 200,000,000         | 0                      | 0                            | 0               | 0                     | 1,401,518,832    |
| 369 ADMINISTRACION DE LAS<br>RELACIONES LABORALES                            | 1,713,216,353         | 244,222,341          | 498,192,693                | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 2,455,631,387    |
| 370 VIVIENDA Y URBANISMO                                                     | 12,112,565,254        | 46,765,056           | 300,781,380                | 100,652,609,138  | 0                   | 0                      | 0                            | 0               | 0                     | 113,112,720,828  |
| 371 VIVIENDA Y PROMOCION<br>HABITACIONAL                                     | 12,112,565,254        | 46,765,056           | 300,781,380                | 100,565,762,652  | 0                   | 0                      | 0                            | 0               | 0                     | 113,025,874,342  |
| 372 URBANIZACION E<br>INFRAESTRUCTURA BASICA                                 | 0                     | 0                    | 0                          | 86,846,486       | 0                   | 0                      | 0                            | 0               | 0                     | 86,846,486       |
| 380 AGUA POTABLE, ALCANTARILLADO                                             | 7,170,086,963         | 451,648,200          | 1,319,439,016              | 18,874,102,222   | 18,000,000          | 0                      | 0                            | 0               | 0                     | 27,833,276,401   |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

PRESUPUESTO DE GASTOS POR FINALIDAD, FUNCIÓN Y OBJETO DEL GASTO

MINISTERIO DE ECONOMIA

| Sector: PUBLICO PROVINCIAL NO FINANCIERO                                     |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
|------------------------------------------------------------------------------|-----------------------|----------------------|----------------------------|------------------|---------------------|------------------------|------------------------------|-----------------|-----------------------|-------------------|
| FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| EJERCICIO 2026                                                               |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| OBJETO DEL GASTO<br>FINALIDAD Y FUNCION                                      | GASTOS EN<br>PERSONAL | BIENES DE<br>CONSUMO | SERVICIOS NO<br>PERSONALES | BIENES DE<br>USO | TRANSFE-<br>RENCIAS | ACTIVOS<br>FINANCIEROS | SERV. DE LA<br>DEUDA PUBLICA | OTROS<br>GASTOS | GASTOS<br>FIGURATIVOS | TOTAL<br>GENERAL  |
| FINALIDAD: 300 SERVICIOS SOCIALES                                            |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| TOTAL FINALIDAD 300                                                          | 731,536,692,533       | 93,096,743,086       | 54,982,124,928             | 579,556,102,715  | 219,629,430,285     | 1,500,000              | 0                            | 0               | 0                     | 1,678,802,593,547 |
| FINALIDAD: 400 SERVICIOS ECONOMICOS                                          |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| 410 ENERGIA, COMBUSTIBLES Y MINERIA                                          | 1,484,542,332         | 37,500,000           | 977,331,508                | 36,812,904,600   | 1,000,000,000       | 0                      | 0                            | 0               | 0                     | 40,312,278,440    |
| 411 GENERACION Y DISTRIBUCION DE ENERGIA                                     | 1,123,742,451         | 15,000,000           | 941,197,072                | 36,776,654,600   | 1,000,000,000       | 0                      | 0                            | 0               | 0                     | 39,856,594,123    |
| 413 PROMOCION, CONTROL Y FISCALIZACION                                       | 360,799,881           | 22,500,000           | 36,134,436                 | 36,250,000       | 0                   | 0                      | 0                            | 0               | 0                     | 455,684,317       |
| 430 TRANSPORTE                                                               | 12,877,699,572        | 456,336,074          | 564,863,673                | 127,497,792,258  | 403,000,000         | 0                      | 0                            | 0               | 0                     | 141,799,691,577   |
| 431 RUTAS Y CAMINOS                                                          | 11,503,374,503        | 74,636,074           | 358,073,993                | 127,447,792,258  | 403,000,000         | 0                      | 0                            | 0               | 0                     | 139,786,876,828   |
| 432 FERROVIARIO                                                              | 1,855,724             | 0                    | 0                          | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 1,855,724         |
| 433 AEREO                                                                    | 1,372,469,345         | 381,700,000          | 206,789,680                | 50,000,000       | 0                   | 0                      | 0                            | 0               | 0                     | 2,010,959,025     |
| 440 ECOLOGIA                                                                 | 1,102,497,071         | 119,046,522          | 383,753,592                | 1,314,900,000    | 0                   | 0                      | 0                            | 0               | 0                     | 2,920,197,185     |
| 450 AGRICULTURA, GANADERÍA Y RECURSOS NAT. RENOVABLES                        | 12,128,011,073        | 1,295,014,830        | 1,941,578,580              | 10,766,704,524   | 435,859,178         | 0                      | 0                            | 0               | 0                     | 26,567,168,185    |
| 460 INDUSTRIA                                                                | 234,968,721           | 20,750,000           | 16,100,000                 | 125,675,000      | 0                   | 0                      | 0                            | 0               | 0                     | 397,493,721       |
| 470 COMERCIO, TURISMO Y OTROS SERVICIOS                                      | 2,591,053,083         | 201,189,200          | 421,431,456                | 1,500,000        | 0                   | 0                      | 0                            | 0               | 0                     | 3,215,173,739     |
| 471 COMERCIO, ALMACENAMIENTO Y DEPÓSITO                                      | 326,860,274           | 18,000,000           | 23,700,000                 | 1,500,000        | 0                   | 0                      | 0                            | 0               | 0                     | 370,060,274       |
| 472 RESTAURANTES Y HOTELES                                                   | 45,939,417            | 52,300,000           | 91,200,000                 | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 189,439,417       |
| 473 TURISMO                                                                  | 2,218,253,392         | 130,889,200          | 306,531,456                | 0                | 0                   | 0                      | 0                            | 0               | 0                     | 2,655,674,048     |
| 490 SERVICIOS ECONOMICOS SIN DISCRIMINAR                                     | 4,186,789,243         | 53,217,000           | 112,037,436                | 38,400,000       | 0                   | 0                      | 0                            | 0               | 0                     | 4,390,443,679     |
| TOTAL FINALIDAD 400                                                          | 34,605,561,095        | 2,183,053,626        | 4,417,096,245              | 176,557,876,382  | 1,838,859,178       | 0                      | 0                            | 0               | 0                     | 219,602,446,526   |

**Planilla Anexa Nro. 5 (bis)**

**MINISTERIO DE ECONOMIA**

FUENTE DE FINANCIAMIENTO: Todas - ORG. FINANCIADOR: Todos - FINALIDAD: Todas

EJERCICIO 2026

| OBJETO DEL GASTO<br>FINALIDAD Y FUNCION           | GASTOS EN<br>PERSONAL | BIENES DE<br>CONSUMO | SERVICIOS NO<br>PERSONALES | BIENES DE<br>USO | TRANSFE-<br>RENCIAS | ACTIVOS<br>FINANCIEROS | SERV. DE LA<br>DEUDA PUBLICA | OTROS<br>GASTOS | GASTOS<br>FIGURATIVOS | TOTAL<br>GENERAL  |
|---------------------------------------------------|-----------------------|----------------------|----------------------------|------------------|---------------------|------------------------|------------------------------|-----------------|-----------------------|-------------------|
| FINALIDAD: 500 DEUDA PUBLICA - INTERESES Y GASTOS |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| 510 DEUDA PUBLICA - INTERESES Y<br>GASTOS         | 0                     | 0                    | 0                          | 0                | 0                   | 0                      | 2,359,175,862                | 0               | 0                     | 2,359,175,862     |
| TOTAL FINALIDAD 500                               | 0                     | 0                    | 0                          | 0                | 0                   | 0                      | 2,359,175,862                | 0               | 0                     | 2,359,175,862     |
|                                                   |                       |                      |                            |                  |                     |                        |                              |                 |                       |                   |
| TOTAL GENERAL:                                    | 1,086,574,034,387     | 110,269,508,296      | 95,792,632,910             | 835,788,912,214  | 618,934,576,551     | 1,101,500,000          | 2,359,175,862                | 0               | 0                     | 2,750,820,340,220 |

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

| DETALLE                                     | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL             |
|---------------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|
| ADMINISTRACION CENTRAL Y PODERES DEL ESTADO | 1,524,600,356,688    | 461,840,620,136     | 0                    | 0                    | 1,986,440,976,824 |
| ORGANISMOS DESCENTRALIZADOS Y AUTÁRQUICOS   | 656,201,517,320      | 108,177,846,076     | 0                    | 0                    | 764,379,363,396   |
| TOTAL GENERAL                               | 2,180,801,874,008    | 570,018,466,212     | 0                    | 0                    | 2,750,820,340,220 |

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

| CODIGO        | ORGANISMOS                                    | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL             |
|---------------|-----------------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|
| 1             | PODER LEGISLATIVO                             | 8,251,261,021        | 1,200,000           | 0                    | 0                    | 8,252,461,021     |
| 2             | DEFENSORIA DEL PUEBLO                         | 1,367,251,481        | 0                   | 0                    | 0                    | 1,367,251,481     |
| 3             | PODER JUDICIAL                                | 60,042,481,608       | 10,621,909          | 0                    | 0                    | 60,053,103,517    |
| 4             | FISCALIA DE ESTADO                            | 2,929,184,068        | 0                   | 0                    | 0                    | 2,929,184,068     |
| 5             | TRIBUNAL DE CUENTAS                           | 4,741,836,172        | 250,000             | 0                    | 0                    | 4,742,086,172     |
| 10            | JEFATURA DE GABINETE                          | 30,250,855,609       | 67,557,248          | 0                    | 0                    | 30,318,412,857    |
| 12            | MINISTERIO DE ECONOMIA                        | 668,437,609,738      | 427,807,679,836     | 0                    | 0                    | 1,096,245,289,574 |
| 13            | MIN. DE PROD. REC. NAT., FOREST., T. y M. AMB | 15,081,038,822       | 2,642,647,978       | 0                    | 0                    | 17,723,686,800    |
| 14            | MINISTERIO DE JUSTICIA Y DERECHOS HUMANOS     | 58,856,986,789       | 20,000,000          | 0                    | 0                    | 58,876,986,789    |
| 16            | MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA | 75,324,557,354       | 17,527,192,964      | 0                    | 0                    | 92,851,750,318    |
| 17            | MINIST. DE OBRAS Y SERV. PUB. Y AGUA          | 166,646,996,789      | 7,456,487,212       | 0                    | 0                    | 174,103,484,001   |
| 18            | MIN DE DES SOC, PRO.HUM Y REL.INS.CON LA COM  | 44,909,912,269       | 4,506,571,611       | 0                    | 0                    | 49,416,483,880    |
| 19            | MINISTERIO DE GOBIERNO Y SEGURIDAD            | 182,558,205,629      | 432,800,000         | 0                    | 0                    | 182,991,005,629   |
| 23            | SECRETARIA DE TRABAJO                         | 2,541,312,316        | 99,000,002          | 0                    | 0                    | 2,640,312,318     |
| 26            | MINISTERIO DE SALUD                           | 199,301,691,161      | 1,268,611,376       | 0                    | 0                    | 200,570,302,537   |
| 40            | OBLIGACIONES A CARGO DEL TESORO               | 3,359,175,862        | 0                   | 0                    | 0                    | 3,359,175,862     |
| TOTAL GENERAL |                                               | 1,524,600,356,688    | 461,840,620,136     | 0                    | 0                    | 1,986,440,976,824 |

DETALLE DE GASTOS POR INSTITUCION Y FUENTE DE FINANCIAMIENTO  
ORGANISMOS DESCENTRALIZADOS Y AUTÁRQUICOS

| CODIGO        | ORGANISMOS                                    | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL           |
|---------------|-----------------------------------------------|----------------------|---------------------|----------------------|----------------------|-----------------|
| 50            | DIRECCION PROVINCIAL DE AVIACION CIVIL        | 1,998,459,025        | 12,500,000          | 0                    | 0                    | 2,010,959,025   |
| 51            | ADMINISTRACION PROVINCIAL DE REC. HIDRICOS    | 17,427,660,171       | 18,500,000          | 0                    | 0                    | 17,446,160,171  |
| 52            | DIRECCION DE OBRAS SANITARIAS SGO. DEL ESTERO | 15,019,933,868       | 3,000,000           | 0                    | 0                    | 15,022,933,868  |
| 53            | INSTITUTO PROVINCIAL DE VIVIENDA Y URBANISMO  | 39,997,874,342       | 73,028,000,000      | 0                    | 0                    | 113,025,874,342 |
| 54            | CONSEJO PROVINCIAL DE VIALIDAD                | 103,517,550,296      | 32,160,635,226      | 0                    | 0                    | 135,678,185,522 |
| 55            | CONSEJO GENERAL DE EDUCACION                  | 428,848,457,067      | 0                   | 0                    | 0                    | 428,848,457,067 |
| 56            | INTENDENCIA DE RIEGO DEL RIO DULCE            | 5,224,568,726        | 754,310,850         | 0                    | 0                    | 5,978,879,576   |
| 57            | AUTODROMO TERMAS DE RIO HONDO                 | 1,517,941,933        | 25,000,000          | 0                    | 0                    | 1,542,941,933   |
| 58            | CENTRO PROVINCIAL DE SALUD INFANTIL EVA PERON | 22,145,945,864       | 1,286,400,000       | 0                    | 0                    | 23,432,345,864  |
| 59            | CENTRO CULT. DEL BICENT. (C.C.B.SGO.DEL EST.) | 950,586,169          | 10,000,000          | 0                    | 0                    | 960,586,169     |
| 60            | HIPODROMO 27 DE ABRIL                         | 536,306,341          | 85,000,000          | 0                    | 0                    | 621,306,341     |
| 61            | COMPLEJO TURISTICO TERMAS I                   | 147,439,417          | 42,000,000          | 0                    | 0                    | 189,439,417     |
| 62            | UNIDAD DE ADM.DEL COMPLEJO EDIL. J.F. IBARRA  | 806,237,490          | 0                   | 0                    | 0                    | 806,237,490     |
| 63            | CENTRO INTEGRAL DE SALUD BANDA - CISB - DR RI | 12,086,750,541       | 410,000,000         | 0                    | 0                    | 12,496,750,541  |
| 64            | TERMAS DE RIO HONDO GOLF CLUB                 | 427,781,480          | 77,000,000          | 0                    | 0                    | 504,781,480     |
| 65            | INSTITUTO DE DESARROLLO EN HIDROBIOLOGIA AP.  | 111,309,672          | 0                   | 0                    | 0                    | 111,309,672     |
| 66            | CENTRO INT DE SALUD TERMAS DE RIO HONDO-CISRH | 1,272,148,820        | 250,000,000         | 0                    | 0                    | 1,522,148,820   |
| 67            | COMPLEJO PENITENCIARIO PCIAL COLONIA PINTO    | 1,469,939,681        | 0                   | 0                    | 0                    | 1,469,939,681   |
| 68            | CENTRO PROVINCIAL DE SALUD MENTAL             | 2,694,626,417        | 15,500,000          | 0                    | 0                    | 2,710,126,417   |
| TOTAL GENERAL |                                               | 656,201,517,320      | 108,177,846,076     | 0                    | 0                    | 764,379,363,396 |



ESTIMACION DE RECURSOS POR NATURALEZA ECONOMICA Y NIVEL INSTITUCIONAL  
ADMINISTRACION PROVINCIAL

| CLASIFICACION ECONOMICA |                     | ADMINISTRACION<br>CENTRAL Y PODERES<br>DEL ESTADO | ORGANISMOS<br>DESCENTRALIZADOS Y<br>AUTÁRQUICOS | TOTAL             |
|-------------------------|---------------------|---------------------------------------------------|-------------------------------------------------|-------------------|
| 1100000                 | INGRESOS CORRIENTES | 2,634,693,251,010                                 | 61,495,151,546                                  | 2,696,188,402,556 |
| 1200000                 | RECURSOS DE CAPITAL | 24,615,937,664                                    | 30,016,000,000                                  | 54,631,937,664    |
| TOTAL GENERAL           |                     | 2,659,309,188,674                                 | 91,511,151,546                                  | 2,750,820,340,220 |

**PRESUPUESTO**  
**Cálculo de Recursos por Rubro**  
**ADMINISTRACION PROVINCIAL**  
**EJERCICIO 2026**

| <b>Código</b> | <b>DENOMINACION DEL RECURSO</b>                                             | <b>PROGRAMADO</b>        |
|---------------|-----------------------------------------------------------------------------|--------------------------|
| <b>10000</b>  | <b>INGRESOS CORRIENTES</b>                                                  | <b>2.696.188.402.556</b> |
| <b>11000</b>  | <b>INGRESOS TRIBUTARIOS</b>                                                 | <b>2.640.017.083.350</b> |
| <b>11100</b>  | <b>PREMIOS Y BENEFICIOS</b>                                                 | <b>2.268.000.000</b>     |
| <b>11130</b>  | <b>PREMIOS DE JUEGOS DE AZAR Y CONC. DEPORTIVOS, LOTERÍAS Y CASINOS</b>     | <b>2.268.000.000</b>     |
| 11131         | IMPUESTO A LOS JUEGOS DE AZAR - LEY 6388                                    | 2.268.000.000            |
| <b>11200</b>  | <b>OTROS TRIBUTOS PROVINCIALES</b>                                          | <b>281.066.495.048</b>   |
| <b>11230</b>  | <b>INMOBILIARIO</b>                                                         | <b>19.591.977.421</b>    |
| 11231         | INMOBILIARIO RENTAS GENERALES                                               | 14.159.122.082           |
| 11232         | INMOBILIARIO COPARTICIPACION A MUNICIPIOS                                   | 4.719.707.361            |
| 11233         | ADICIONAL IMPUESTO INMOB.RURAL P/ FDO FOMENTO AGROPECUARIO                  | 713.147.978              |
| <b>11240</b>  | <b>AUTOMOTORES Y REMOLCADOS</b>                                             | <b>14.653.729.312</b>    |
| 11241         | AUTOMOTORES Y REMOLCADOS RENTAS GENERALES                                   | 8.792.237.587            |
| 11242         | AUTOMOTORES Y REMOLCADOS COPARTICIPACION A MUNICIPIOS                       | 5.861.491.725            |
| <b>11250</b>  | <b>SELLOS</b>                                                               | <b>31.461.740.339</b>    |
| 11251         | SELLOS RENTAS GENERALES                                                     | 23.596.305.254           |
| 11252         | SELLOS COPARTICIPACION A MUNICIPIOS                                         | 7.865.435.085            |
| <b>11260</b>  | <b>INGRESOS BRUTOS</b>                                                      | <b>215.353.087.055</b>   |
| 11261         | INGRESOS BRUTOS RENTAS GENERALES                                            | 161.514.815.291          |
| 11262         | INGRESOS BRUTOS COPARTICIPACION A MUNICIPIOS                                | 53.838.271.764           |
| <b>11270</b>  | <b>OTROS CONCEPTOS IMPOSITIVOS</b>                                          | <b>5.960.921</b>         |
| 11271         | MORATORIA IMPOSITIVA RENTAS GENERALES                                       | 4.470.691                |
| 11272         | MORATORIA IMPOSITIVA COPARTICIPACION A MUNICIPIOS                           | 1.490.230                |
| <b>11300</b>  | <b>COPARTICIPACION FEDERAL DE IMPUESTOS. LEY N° 23.548</b>                  | <b>2.250.011.560.794</b> |
| <b>11310</b>  | <b>COPARTICIPACION FEDERAL DE IMPUESTOS. LEY N° 23548</b>                   | <b>2.249.985.160.794</b> |
| 11311         | COPARTIC.FED.IMP.LEY NRO.23548 RENTAS GENERALES                             | 1.664.378.497.759        |
| 11312         | COPARTIC.FED.IMP.LEY NRO.23548 COPARTICIP.A MUNICIPIOS                      | 295.306.404.854          |
| 11313         | COP.FED.IMP.LEY 23548 LEY NRO.26075 DE FTO.EDUCATIVO RTAS.GRALES            | 239.057.565.834          |
| 11314         | COP.FED.IMP.LEY 23548 LEY NRO.26075 DE FTO.EDUC.COPART. A MUN.              | 42.186.629.265           |
| 11319         | COPARTICIP.FED.IMP.LEY NRO.23548 OTRAS AFECTACIONES                         | 9.056.063.082            |
| <b>11330</b>  | <b>FONDO COMPENS. DESEQUILIBRIOS FISCALES LEY N° 24130</b>                  | <b>26.400.000</b>        |
| 11331         | FONDO COMPENSADOR DE DESEQUILIBRIOS FISCALES. LEY N° 24130                  | 26.400.000               |
| <b>11400</b>  | <b>REGIMEN FO.NA.VI. LEY N° 24130</b>                                       | <b>48.462.000.000</b>    |
| <b>11410</b>  | <b>FO.NA.VI. LEY N° 24130</b>                                               | <b>48.462.000.000</b>    |
| 11411         | FO.NA.VI. LEY N° 24130                                                      | 48.462.000.000           |
| <b>11500</b>  | <b>F.E.D.E.I.</b>                                                           | <b>6.056.487.212</b>     |
| <b>11510</b>  | <b>F.E.D.E.I. LEY N° 23966 IMP. A LOS COMBUSTIBLES</b>                      | <b>6.056.487.212</b>     |
| 11511         | F.E.D.E.I. LEY N° 23966 IMPUESTO A LOS COMBUSTIBLES                         | 6.056.487.212            |
| <b>11600</b>  | <b>SERVICIOS NACIONALES TRANSFERIDOS LEY N° 24049</b>                       | <b>31.599.600</b>        |
| <b>11610</b>  | <b>SERVICIOS NACIONALES TRANSFERIDOS LEY N° 24049</b>                       | <b>31.599.600</b>        |
| 11611         | SERVICIOS NACIONALES TRANSFERIDOS. EDUCACIÓN LEY N° 24049. RENTAS GENERALES | 14.205.760               |
| 11612         | SERVICIOS NACIONALES TRANSFERIDOS. EDUCACIÓN LEY N° 24049. OTRA AFECTACIÓN  | 6.552.181                |
| 11613         | SERVICIOS NACIONALES TRANSFERIDOS.P/ NIVELTERC.TRANSFERIDOS                 | 841.659                  |
| 11614         | SERVICIOS NACIONALES TRANSFERIDOS POSOCO LEY 24049                          | 4.000.000                |
| 11615         | SERVICIOS NACIONALES TRANSFERIDOS PROSONU LEY 24050                         | 6.000.000                |
| <b>11700</b>  | <b>FINANCIAMIENTO LEYES ESPECIALES</b>                                      | <b>19.741.940.696</b>    |
| <b>11730</b>  | <b>FONDO OBRAS INFRAESTRUCTURA LEY N° 23966</b>                             | <b>1.274.000.000</b>     |
| 11731         | APORTE OBRAS INFRAESTRUCTURAS LEY N° 23966. ART. 18 INC. B                  | 1.274.000.000            |
| <b>11740</b>  | <b>ORGANISMO VIALIDAD PROVINCIAL LEY N° 23966</b>                           | <b>8.693.940.696</b>     |
| 11741         | RÉGIMEN DE COPARTICIPACIÓN VIAL                                             | 8.693.940.696            |
| <b>11790</b>  | <b>REGIMEN SIMP. PARA PEQUEÑOS CONTRIBUYENTES -LEY N° 24977-</b>            | <b>9.774.000.000</b>     |
| 11791         | RÉGIMEN SIMP P/ PEQUEÑOS CONTRIBUYENTES -LEY N° 24977 RENTAS GENERALES      | 8.307.900.000            |
| 11792         | RÉGIMEN SIMP P/PEQUEÑOS CONTRIBUYENTES -LEY N° 24977 COPART.MUNICIPIOS      | 1.466.100.000            |
| <b>11800</b>  | <b>SISTEMA DE SEGURIDAD SOCIAL</b>                                          | <b>32.379.000.000</b>    |
| <b>11820</b>  | <b>S.SEG.SOC.LEY NRO 23966 IMP.B.PERS.NO INCORP.AL PROC.ECON.</b>           | <b>32.379.000.000</b>    |
| 11821         | S.S.LEY N° 24699 IMP.B.PERSONALES NO INCORP.AL PROC.ECON. RENTAS GRALES.    | 27.522.150.000           |
| 11822         | S.S.LEY N° 24699 IMP.B.PERSONALES NO INCORP.AL PROC.ECON. COP.MUN.          | 4.856.850.000            |

**PRESUPUESTO**  
**Cálculo de Recursos por Rubro**  
**ADMINISTRACION PROVINCIAL**  
**EJERCICIO 2026**

| Código       | DENOMINACION DEL RECURSO                                                    | PROGRAMADO            |
|--------------|-----------------------------------------------------------------------------|-----------------------|
| <b>12000</b> | <b>INGRESOS NO TRIBUTARIOS</b>                                              | <b>15.145.168.460</b> |
| <b>12100</b> | <b>TASAS Y TARIFAS</b>                                                      | <b>10.260.535.146</b> |
| <b>12110</b> | <b>TASAS Y TARIFAS</b>                                                      | <b>10.257.252.063</b> |
|              | 12112 TASA RETRIBUTIVA DE SERVICIOS - LEY 5191 TIT IV                       | 10.193.496.607        |
|              | 12116 TASA DE JUSTICIA                                                      | 9.255.456             |
|              | 12118 VENTA DE PLIEGO - REC. ESPECIFICO                                     | 54.500.000            |
| <b>12120</b> | <b>TASAS Y TARIFAS II</b>                                                   | <b>3.283.083</b>      |
|              | 12121 TASA RECURSO DE CASACION                                              | 1.033.083             |
|              | 12122 RECAUD.POR VENTA DE PLIEGOS DE LICIT DE LA UNID.COORD.PRO             | 2.250.000             |
| <b>12300</b> | <b>DERECHOS</b>                                                             | <b>768.310.850</b>    |
| <b>12310</b> | <b>DERECHOS</b>                                                             | <b>768.310.850</b>    |
|              | 12314 CANON DE RIEGO                                                        | 754.310.850           |
|              | 12314 CANON DE RIEGO                                                        | 14.000.000            |
| <b>12700</b> | <b>MULTAS</b>                                                               | <b>180.750.000</b>    |
| <b>12710</b> | <b>MULTAS</b>                                                               | <b>180.750.000</b>    |
|              | 12711 PRODUCIDO TRIBUNAL DE CUENTAS - LEY 5792                              | 250.000               |
|              | 12713 MULTAS E INFRACCIONES                                                 | 172.800.000           |
|              | 12714 MULTAS E INFRACCIONES A LA LEY 7.148/14                               | 7.700.000             |
| <b>12900</b> | <b>OTROS INGRESOS NO TRIBUTARIOS</b>                                        | <b>3.935.572.464</b>  |
| <b>12910</b> | <b>OTROS INGRESOS NO TRIBUTARIOS</b>                                        | <b>3.040.925.216</b>  |
|              | 12911 EVENTUALES E IMPREVISTOS                                              | 1.671.191.846         |
|              | 12912 PROD.AUTODROMO TERMAS DE RIO HONDO - EXPLOTACION AUTODROMO            | 22.000.000            |
|              | 12913 FONDO CEPSE - EVA PERON                                               | 1.286.400.000         |
|              | 12914 PRODUCIDO CENTRO CULTURAL DEL BICENTENARIO (C.C.B. - S.D.E.)          | 10.000.000            |
|              | 12915 PRODUCIDO AUTODROMO TERMAS DE RIO HONDO- CONCESIONES                  | 1.000.000             |
|              | 12916 PRODUCIDO AUTODROMO TERMAS DE RIO HONDO- PUBLICIDAD                   | 2.000.000             |
|              | 12917 REC.DE NOTIFICACIONES POR CASILLEROS DEL PODER JUDICIAL               | 333.370               |
|              | 12918 PRODUCIDO FORUM - CONCESION BAR                                       | 3.000.000             |
|              | 12919 PRODUCIDO FORUM - ALQUILER SALONES                                    | 45.000.000            |
| <b>12920</b> | <b>OTROS INGRESOS NO TRIBUTARIOS II</b>                                     | <b>552.147.248</b>    |
|              | 12921 PRODUCIDO COMPLEJO TURISTICO TERMAS I                                 | 42.000.000            |
|              | 12923 FONDOS CISB                                                           | 410.000.000           |
|              | 12926 PRODUCIDO EXPLOTACION HIPODROMO                                       | 85.000.000            |
|              | 12927 PROD. SEC. DE REP. OF. DE LA PCIA. EN LA CIUD. DE BS. AS. Y REL. INT. | 10.147.248            |
|              | 12928 NODO TECNOLOGICO                                                      | 5.000.000             |
| <b>12930</b> | <b>OTROS INGRESOS NO TRIBUTARIOS III</b>                                    | <b>342.500.000</b>    |
|              | 12931 PRODUCIDO TERMAS DE RIO HONDO GOLF CLUB                               | 77.000.000            |
|              | 12933 FONDOS CISTRH                                                         | 250.000.000           |
|              | 12934 FONDOS CENTRO PROVINCIAL SALUD MENTAL                                 | 15.500.000            |
| <b>14000</b> | <b>VENTA DE BIENES Y SERVICIOS DE ADMINISTRACIONES PÚBLICAS</b>             | <b>622.110.000</b>    |
| <b>14200</b> | <b>VENTA DE SERVICIOS</b>                                                   | <b>622.110.000</b>    |
| <b>14210</b> | <b>VENTA DE SERVICIOS I</b>                                                 | <b>574.610.000</b>    |
|              | 14211 INGRESOS POLICIA P/RADIOG., CADETES, LICEO Y OTROS                    | 260.000.000           |
|              | 14213 PRODUCIDO REGISTRO NACIONAL DE LAS PERSONAS                           | 15.000.000            |
|              | 14214 FONDO PROVINCIAL DE SALUD                                             | 266.000.000           |
|              | 14215 PRODUCIDO SERVICIO DI.O.S.SE.                                         | 3.000.000             |
|              | 14216 PRODUCIDO CONSORCIO CAMINERO LEY 6354                                 | 26.000.000            |
|              | 14218 PRODUCIDO UTILIDAD TEATRO 25 DE MAYO                                  | 3.410.000             |
|              | 14219 PRODUCIDO BAR PODER LEGISLATIVO                                       | 1.200.000             |
| <b>14220</b> | <b>VENTA DE SERVICIOS II</b>                                                | <b>47.500.000</b>     |
|              | 14221 PRODUCIDO IMPRENTA Y BOLETIN OFICIAL                                  | 5.000.000             |
|              | 14222 PRODUCIDO D.PCIAL.DE AVIACION CIVIL                                   | 12.500.000            |
|              | 14227 FONDO DE FINANCIAMIENTO - LEY 7330                                    | 30.000.000            |
| <b>16000</b> | <b>RENTAS DE LA PROPIEDAD</b>                                               | <b>18.982.869.500</b> |
| <b>16100</b> | <b>INTERESES</b>                                                            | <b>18.982.869.500</b> |
| <b>16120</b> | <b>INTERESES POR DEPOSITOS</b>                                              | <b>18.982.869.500</b> |
|              | 16121 INTERESES POR DEPOSITOS INTERNOS                                      | 18.982.869.500        |
| <b>17000</b> | <b>TRANSFERENCIAS CORRIENTES</b>                                            | <b>21.421.171.246</b> |

**PRESUPUESTO**  
**Cálculo de Recursos por Rubro**  
**ADMINISTRACION PROVINCIAL**  
**EJERCICIO 2026**

| Código       | DENOMINACION DEL RECURSO                                                             | PROGRAMADO            |
|--------------|--------------------------------------------------------------------------------------|-----------------------|
| <b>17100</b> | <b>DEL SECTOR PRIVADO</b>                                                            | <b>6.000.000</b>      |
| <b>17130</b> | <b>DE EMPRESAS PRIVADAS</b>                                                          | <b>6.000.000</b>      |
| 17132        | FONDO PROMOCIONAL AL TURISMO                                                         | 6.000.000             |
| <b>17200</b> | <b>DEL SECTOR PUBLICO</b>                                                            | <b>7.681.586.756</b>  |
| <b>17210</b> | <b>DE LA ADMINISTRACION PROVINCIAL</b>                                               | <b>1.000.000.000</b>  |
| 17217        | APORTE CAJA SOCIAL POR PRODUCIDO JUEGOS                                              | 400.000.000           |
| 17217        | APORTE CAJA SOCIAL POR PRODUCIDO JUEGOS                                              | 600.000.000           |
| <b>17230</b> | <b>DE LA ADMINISTRACION NACIONAL I</b>                                               | <b>496.000.000</b>    |
| 17237        | CONVENIO INDEC                                                                       | 96.000.000            |
| 17238        | SISTEMA INTEGRADO TRANSPORTE AUTOMOTOR                                               | 400.000.000           |
| <b>17240</b> | <b>DE LA ADMINISTRACIÓN NACIONAL II</b>                                              | <b>2.727.071.612</b>  |
| 17241        | FONDO SUBSIDIO P/COMPENSAC.REG.TARIFAS ELECTRICIDAD                                  | 1.000.000.000         |
| 17243        | LEY 23427 FONDOS NAC.PARA PROMOCION Y EDUC. COOPERATIVA                              | 29.500.000            |
| 17245        | COMPLEMENTO PLAN NAC. DE SEGURIDAD ALIMENTARIA COMED.ESCOLARES                       | 1.628.571.612         |
| 17246        | CONVENIO ADMINISTRACION TRABAJO LOCAL C/SRT                                          | 69.000.000            |
| <b>17250</b> | <b>DE LA ADMINISTRACIÓN NACIONAL III</b>                                             | <b>402.588.000</b>    |
| 17253        | PACTO FEDERAL EDUCATIVO                                                              | 22.700.000            |
| 17256        | AP.INST.NAC.EDUC.TEC. - LEY DE EDUC. TEC. PROF. N° 26058                             | 379.888.000           |
| <b>17260</b> | <b>CLAÚSULA DE GTÍA. RÉG. DE COP. FEDERAL DE IMP.</b>                                | <b>81.540.000</b>     |
| 17261        | GTÍA- COPARTICIPACIÓN FEDERAL DE IMPUESTOS, LEY N° 23548- RENTAS GENERALES.          | 69.309.000            |
| 17262        | GTÍA- COPARTICIPACIÓN FEDERAL DE IMPUESTOS, LEY N° 23548- COPARTICIPACIÓN A MUNICIPI | 12.231.000            |
| <b>17270</b> | <b>DE LA ADMINISTRACIÓN NACIONAL IV</b>                                              | <b>1.956.432</b>      |
| 17276        | APTE. MRIO. EDUC. NACION P/ CENTRO DOCUM. E INF. EDUCATIVA                           | 1.956.432             |
| <b>17280</b> | <b>DE LA ADMINISTRACIÓN NACIONAL V</b>                                               | <b>2.369.819.336</b>  |
| 17281        | APTE INSTITUTO NACIONAL DE FORMACION DOCENTE-INFOD                                   | 419.900.000           |
| 17282        | APTE MRIO.EDUC.NACION P/PLAN PCIAL APOYO A LA EDUC. INICIAL                          | 1.517.372.899         |
| 17287        | AP.MRIO.DE EDUC.NAC.P/CENTRO DE ESTADISTICA EDUCATIVA                                | 424.716.437           |
| 17288        | COOPERAC.UNICEF P/INCLUS.Y AUTOEVAL. DE LA CAL.EDUC.                                 | 7.830.000             |
| <b>17290</b> | <b>DE LA ADMINISTRACIÓN NACIONAL VI</b>                                              | <b>602.611.376</b>    |
| 17294        | PROG.FORT. DE LA ESTRAT. DE AT. PRIM.DE LA SALUD REMEDIAR+REDES                      | 602.611.376           |
| <b>17400</b> | <b>DEL SECTOR PUBLICO II</b>                                                         | <b>13.733.584.490</b> |
| <b>17420</b> | <b>DE LA ADMINISTRACION NACIONAL VIII</b>                                            | <b>57.233.441</b>     |
| 17427        | AP. M. EDUC. NAC P/PLAN NAC. INTEG. EDUC. DIG-PLANIED                                | 57.233.441            |
| <b>17430</b> | <b>DE LA ADMINISTRACION NACIONAL IX</b>                                              | <b>76.950.000</b>     |
| 17437        | PROY. DE MEJORAM. DE LA INF. ESC. "VUELTA AL AULA"                                   | 76.950.000            |
| <b>17450</b> | <b>DE LA ADMINISTRACION NACIONAL XI</b>                                              | <b>13.599.401.049</b> |
| 17451        | HACIA LA UNIVERSALIZACION DE LA JORNADA COMPLETA                                     | 13.599.401.049        |
| <b>20000</b> | <b>RECURSOS DE CAPITAL</b>                                                           | <b>54.631.937.664</b> |
| <b>22000</b> | <b>TRANSFERENCIAS DE CAPITAL</b>                                                     | <b>51.870.600.866</b> |
| <b>22200</b> | <b>DEL SECTOR PUBLICO</b>                                                            | <b>24.760.532.057</b> |
| <b>22240</b> | <b>DE LA ADMINISTRACION NACIONAL II</b>                                              | <b>24.800.000</b>     |
| 22242        | APORTE MRIO. DE EDUC.NAC. P/PROY ENERG.RENOV.MERC.ELEC.RURAL                         | 800.000               |
| 22247        | PROGRAMA FEDERAL DE EMERGENCIA HABITACIONAL                                          | 24.000.000            |
| <b>22250</b> | <b>DE LA ADMINISTRACIÓN NACIONAL III</b>                                             | <b>850.500.000</b>    |
| 22251        | PROGRAMA NACIONAL DE MEJORAMIENTO HAB. E INF. BASICA                                 | 15.000.000            |
| 22252        | CONVENIO NACION-PROVINCIA PROG.FEDERAL CONST.VIV.ETAPA II                            | 15.000.000            |
| 22257        | PACTO FEDERAL EDUCATIVO                                                              | 20.500.000            |
| 22258        | AP.INST.NAC.EDUC.TEC. P/GTOS.CAP. - LEY EDUC.TEC.PROF.N°26058                        | 800.000.000           |
| <b>22260</b> | <b>DE LA ADMINISTRACIÓN NACIONAL IV</b>                                              | <b>1.650.000.000</b>  |
| 22261        | PROGRAMA MEJORAMIENTO DE BARRIOS - PROMEBA                                           | 380.000.000           |
| 22264        | PROGRAMA DE EXPERIM. DE MANEJO Y CONSERVAC. DE BOSQUES NATIV.                        | 1.270.000.000         |
| <b>22270</b> | <b>DE LA ADMINISTRACIÓN NACIONAL V</b>                                               | <b>22.234.172.275</b> |

**PRESUPUESTO**  
**Cálculo de Recursos por Rubro**  
**ADMINISTRACION PROVINCIAL**  
**EJERCICIO 2026**

| <b>Código</b>        | <b>DENOMINACION DEL RECURSO</b>                                 | <b>PROGRAMADO</b>        |
|----------------------|-----------------------------------------------------------------|--------------------------|
|                      | 22271 APTE.INST.NACIONAL DE FORMACION DOCENTE-INFOD             | 3.500.000                |
|                      | 22272 AP.MRIO.EDUC.NAC.P/OBRAS MAY.Y MENORES-ESC.TEC.           | 115.000.000              |
|                      | 22273 APTE.MRIO.EDUC. P/PLAN PCIAL APOYO A LA EDUC. INICIAL     | 4.238.675                |
|                      | 22274 APORTE CONSEJO NACIONAL DE VIALIDAD                       | 21.500.000.000           |
|                      | 22275 APORTE NACION PARA LEY 26060                              | 610.000.000              |
|                      | 22277 APTE.MRIO.EDUC. NACION P/CENTRO DOCUM.E INF.EDUCAT.       | 1.433.600                |
| <b>22290</b>         | <b>DE LA ADMINISTRACIÓN NACIONAL VII</b>                        | <b>1.059.782</b>         |
|                      | 22299 AP. MRIO. DE EDUC. NAC P/ CENTRO DE ESTADISTICA EDUCATIVA | 1.059.782                |
| <b>22400</b>         | <b>DEL SECTOR PUBLICO II</b>                                    | <b>27.110.068.809</b>    |
| <b>22420</b>         | <b>DE LA ADMINISTRACION NACIONAL IX</b>                         | <b>20.000.000</b>        |
|                      | 22428 PLAN NACIONAL DE MANEJO DEL FUEGO                         | 20.000.000               |
| <b>22430</b>         | <b>DE LA ADMINISTRACION NACIONAL X</b>                          | <b>19.332.000.000</b>    |
|                      | 22433 COMPENSACION CONSENSO FISCAL                              | 19.200.000.000           |
|                      | 22439 PROGRAMA NACIONAL DE VIVIENDA, INFRAESTRUCTURA Y HABITAT  | 132.000.000              |
| <b>22440</b>         | <b>DE LA ADMINISTRACION NACIONAL XI</b>                         | <b>7.700.000.000</b>     |
|                      | 22444 PROGRAMA CASA PROPIA CONSTRUIR FUTURO                     | 7.300.000.000            |
|                      | 22445 PLAN NACIONAL DE SUELO URBANO                             | 350.000.000              |
|                      | 22446 PROGRAMA CASA ACTIVA                                      | 50.000.000               |
| <b>22450</b>         | <b>DE LA ADMINISTRACION NACIONAL XI</b>                         | <b>58.068.809</b>        |
|                      | 22452 PROY. DE MEJORAM. DE LA INF. ESC. "VUELTA AL AULA"        | 58.068.809               |
| <b>24000</b>         | <b>DISMINUCION DE LA INVERSION FINANCIERA</b>                   | <b>2.761.336.798</b>     |
| <b>24400</b>         | <b>RECUPERACION DE PRESTAMOS DE LARGO PLAZO</b>                 | <b>2.761.336.798</b>     |
| <b>24410</b>         | <b>DEL SECTOR PRIVADO</b>                                       | <b>250.000.000</b>       |
|                      | 24411 RECUPERO DE PRESTAMOS DE ADJUDICATARIOS                   | 250.000.000              |
| <b>24430</b>         | <b>DE OTRAS PROVINCIAS Y MUNICIPIOS</b>                         | <b>2.511.336.798</b>     |
|                      | 24433 RECUPERO DE PRESTAMOS DE MUNICIPIOS                       | 2.511.336.798            |
| <b>TOTAL GENERAL</b> |                                                                 | <b>2.750.820.340.220</b> |

DETALLE DE RECURSOS POR RUBRO Y FUENTE DE FINANCIAMIENTO  
ADMINISTRACION PROVINCIAL

| RECURSOS      |                                              | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL             |
|---------------|----------------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|
| 10000         | INGRESOS CORRIENTES                          | 2,178,290,537,211    | 517,897,865,345     | 0                    | 0                    | 2,696,188,402,556 |
| 11000         | INGRESOS TRIBUTARIOS                         | 2,147,373,670,258    | 492,643,413,092     | 0                    | 0                    | 2,640,017,083,350 |
| 12000         | INGRESOS NO TRIBUTARIOS                      | 11,864,688,453       | 3,280,480,007       | 0                    | 0                    | 15,145,168,460    |
| 14000         | VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0                    | 622,110,000         | 0                    | 0                    | 622,110,000       |
| 16000         | RENTAS DE LA PROPIEDAD                       | 18,982,869,500       | 0                   | 0                    | 0                    | 18,982,869,500    |
| 17000         | TRANSFERENCIAS CORRIENTES                    | 69,309,000           | 21,351,862,246      | 0                    | 0                    | 21,421,171,246    |
| 20000         | RECURSOS DE CAPITAL                          | 2,511,336,798        | 52,120,600,866      | 0                    | 0                    | 54,631,937,664    |
| 22000         | TRANSFERENCIAS DE CAPITAL                    | 0                    | 51,870,600,866      | 0                    | 0                    | 51,870,600,866    |
| 24000         | DISMINUCION DE LA INVERSION FINANCIERA       | 2,511,336,798        | 250,000,000         | 0                    | 0                    | 2,761,336,798     |
| TOTAL GENERAL |                                              | 2,180,801,874,009    | 570,018,466,211     | 0                    | 0                    | 2,750,820,340,220 |

**SISTEMA DE ADMINISTRACION FINANCIERA Y  
CONTROL****CÁLCULO DE LOS RECURSOS POR RUBRO**

| ADMINISTRACION GENERAL                                     |                                                              |      |      |                      |
|------------------------------------------------------------|--------------------------------------------------------------|------|------|----------------------|
| FUENTE DE FINANCIAMIENTO: 10 - ORG. FINANCIADOR: Todos     |                                                              |      |      |                      |
| EJERCICIO: 2026                                            |                                                              |      |      |                      |
| RECURSO                                                    |                                                              | FTE. | O.F. | PROGRAMADO           |
| 10000 INGRESOS CORRIENTES                                  |                                                              |      |      | 2,178,290,537,211.00 |
| 11000 INGRESOS TRIBUTARIOS                                 |                                                              |      |      | 2,147,373,670,258.00 |
| 11200 OTROS TRIBUTOS PROVINCIALES                          |                                                              |      |      | 208,066,950,904.00   |
| 11230 INMOBILIARIO                                         |                                                              |      |      | 14,159,122,082.00    |
| 11231                                                      | INMOBILIARIO RENTAS GENERALES                                | 10   | 0    | 14,159,122,082.00    |
| 11240 AUTOMOTORES Y REMOLCADOS                             |                                                              |      |      | 8,792,237,587.00     |
| 11241                                                      | AUTOMOTORES Y REMOLCADOS - RENTAS GENERALES                  | 10   | 0    | 8,792,237,587.00     |
| 11250 SELLOS                                               |                                                              |      |      | 23,596,305,254.00    |
| 11251                                                      | SELLOS RENTAS GENERALES                                      | 10   | 0    | 23,596,305,254.00    |
| 11260 INGRESOS BRUTOS                                      |                                                              |      |      | 161,514,815,290.00   |
| 11261                                                      | INGRESOS BRUTOS RENTAS GENERALES                             | 10   | 0    | 161,514,815,290.00   |
| 11270 OTROS CONCEPTOS IMPOSITIVOS                          |                                                              |      |      | 4,470,691.00         |
| 11271                                                      | MORATORIA IMPOSITIVA.RENTAS GENERALES                        | 10   | 0    | 4,470,691.00         |
| 11300 COPARTICIPACION FEDERAL DE IMPUESTOS.LEY 23.548      |                                                              |      |      | 1,903,462,463,593.00 |
| 11310 COPARTICIPACION FEDERAL DE IMPUESTOS LEY 23548       |                                                              |      |      | 1,903,436,063,593.00 |
| 11311                                                      | COPARTIC. FED. IMP., LEY 23548 RENTAS GRALES.                | 10   | 0    | 1,664,378,497,759.00 |
| 11313                                                      | COP.FED.IMP.LEY 23548 LEY N°26075 DE FTO.EDUC. RTAS GRALES.  | 10   | 0    | 239,057,565,834.00   |
| 11330 FONDO COMPENS. DESEQUILIBRIOS FISCALES LEY NRO 24    |                                                              |      |      | 26,400,000.00        |
| 11331                                                      | FONDO COMPENSADOR DE DESEQUILIBRIOS FISCALES.LEY NRO. 24130  | 10   | 0    | 26,400,000.00        |
| 11600 SERVICIOS NACIONALES TRANSFERIDOS LEY NRO 24049      |                                                              |      |      | 14,205,760.00        |
| 11610 SERVICIOS NACIONALES TRANSFERIDOS LEY NRO 24049      |                                                              |      |      | 14,205,760.00        |
| 11611                                                      | SERV. NAC. TRANSF. EDUCACION LEY NRO 24049 - RENTAS GRALES   | 10   | 0    | 14,205,760.00        |
| 11700 FINANCIAMIENTO LEYES ESPECIALES                      |                                                              |      |      | 8,307,900,000.00     |
| 11790 REGIMEN SIMP. PARA PEQUEÑOS CONTRIBUYENTES -LEY      |                                                              |      |      | 8,307,900,000.00     |
| 11791                                                      | REGIMEN SIMP. P/PEQ CONTRIBUYENTES -LEY 24977- RTAS GRALES.  | 10   | 0    | 8,307,900,000.00     |
| 11800 SISTEMA DE SEGURIDAD SOCIAL                          |                                                              |      |      | 27,522,150,000.00    |
| 11820 S.SEG.SOC.LEY NRO 23966 IMP.B. PERS.NO INCORP.AL PRO |                                                              |      |      | 27,522,150,000.00    |
| 11821                                                      | S.SEG.SOC.LEY 23966 IMP.B.PERS.NO INC.AL PROC.ECON.RTAS GLES | 10   | 0    | 27,522,150,000.00    |
| 12000 INGRESOS NO TRIBUTARIOS                              |                                                              |      |      | 11,864,688,453.00    |
| 12100 TASAS Y TARIFAS                                      |                                                              |      |      | 10,193,496,607.00    |
| 12110 TASAS Y TARIFAS                                      |                                                              |      |      | 10,193,496,607.00    |
| 12112                                                      | TASA RETRIBUTIVA DE SERVICIOS - LEY 5191 TIT.IV              | 10   | 0    | 10,193,496,607.00    |
| 12900 OTROS INGRESOS NO TRIBUTARIOS                        |                                                              |      |      | 1,671,191,846.00     |
| 12910 OTROS INGRESOS NO TRIBUTARIOS                        |                                                              |      |      | 1,671,191,846.00     |



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL  
CÁLCULO DE LOS RECURSOS POR RUBRO

| ADMINISTRACION GENERAL                                   |                                                              |           |   |                      |
|----------------------------------------------------------|--------------------------------------------------------------|-----------|---|----------------------|
| FUENTE DE FINANCIAMIENTO: 10 - ORG. FINANCIADOR: Todos   |                                                              |           |   |                      |
| EJERCICIO: 2026                                          |                                                              |           |   |                      |
| RECURSO                                                  |                                                              | FTE. O.F. |   | PROGRAMADO           |
| 10000 INGRESOS CORRIENTES                                |                                                              |           |   |                      |
| 12000 INGRESOS NO TRIBUTARIOS                            |                                                              |           |   |                      |
| 12900 OTROS INGRESOS NO TRIBUTARIOS                      |                                                              |           |   |                      |
| 12910 OTROS INGRESOS NO TRIBUTARIOS                      |                                                              |           |   |                      |
| 12911                                                    | EVENTUALES E IMPREVISTOS                                     | 10        | 0 | 1,671,191,846.00     |
| 16000                                                    | RENTAS DE LA PROPIEDAD                                       |           |   | 18,982,869,500.00    |
| 16100 INTERESES                                          |                                                              |           |   |                      |
| 16120 INTERESES POR DEPOSITOS                            |                                                              |           |   |                      |
| 16121                                                    | INTERESES POR DEPOSITOS INTERNOS                             | 10        | 0 | 18,982,869,500.00    |
| 17000                                                    | TRANSFERENCIAS CORRIENTES                                    |           |   | 69,309,000.00        |
| 17200 DEL SECTOR PUBLICO                                 |                                                              |           |   |                      |
| 17260 CLAUSULA DE GTIA. REGIMEN DE COPART. FEDERAL DE IM |                                                              |           |   |                      |
| 17261                                                    | GTIA.COPART.FEDERAL DE IMPUESTOS - LEY 23548 - RENTAS GRALES | 10        | 0 | 69,309,000.00        |
| 20000                                                    | RECURSOS DE CAPITAL                                          |           |   | 2,511,336,798.00     |
| 24000 DISMINUCION DE LA INVERSION FINANCIERA             |                                                              |           |   |                      |
| 24400 RECUPERACION DE PRESTAMOS DE LARGO PLAZO           |                                                              |           |   |                      |
| 24430 DE OTRAS PROVINCIAS Y MUNICIPIOS                   |                                                              |           |   |                      |
| 24433                                                    | RECUPERO PRESTAMOS DE MUNICIPIOS                             | 10        | 0 | 2,511,336,798.00     |
| TOTAL GENERAL:                                           |                                                              |           |   | 2,180,801,874,009.00 |



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

| RECURSOS      |                                              | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL             |
|---------------|----------------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|
| 10000         | INGRESOS CORRIENTES                          | 2,178,290,537,211    | 456,402,713,799     | 0                    | 0                    | 2,634,693,251,010 |
| 11000         | INGRESOS TRIBUTARIOS                         | 2,147,373,670,258    | 434,213,472,396     | 0                    | 0                    | 2,581,587,142,654 |
| 12000         | INGRESOS NO TRIBUTARIOS                      | 11,864,688,453       | 256,769,157         | 0                    | 0                    | 12,121,457,610    |
| 14000         | VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0                    | 580,610,000         | 0                    | 0                    | 580,610,000       |
| 16000         | RENTAS DE LA PROPIEDAD                       | 18,982,869,500       | 0                   | 0                    | 0                    | 18,982,869,500    |
| 17000         | TRANSFERENCIAS CORRIENTES                    | 69,309,000           | 21,351,862,246      | 0                    | 0                    | 21,421,171,246    |
| 20000         | RECURSOS DE CAPITAL                          | 2,511,336,798        | 22,104,600,866      | 0                    | 0                    | 24,615,937,664    |
| 22000         | TRANSFERENCIAS DE CAPITAL                    | 0                    | 22,104,600,866      | 0                    | 0                    | 22,104,600,866    |
| 24000         | DISMINUCION DE LA INVERSION FINANCIERA       | 2,511,336,798        | 0                   | 0                    | 0                    | 2,511,336,798     |
| TOTAL GENERAL |                                              | 2,180,801,874,009    | 478,507,314,665     | 0                    | 0                    | 2,659,309,188,674 |

DETALLE DE RECURSOS POR RUBRO Y FUENTE DE FINANCIAMIENTO  
ORGANISMOS DESCENTRALIZADOS Y AUTÁRQUICOS

| RECURSOS      |                                              | TESORO<br>PROVINCIAL | RECURSOS<br>PROPIOS | CREDITOS<br>INTERNOS | CREDITOS<br>EXTERNOS | TOTAL          |
|---------------|----------------------------------------------|----------------------|---------------------|----------------------|----------------------|----------------|
| 10000         | INGRESOS CORRIENTES                          | 0                    | 61,495,151,546      | 0                    | 0                    | 61,495,151,546 |
| 11000         | INGRESOS TRIBUTARIOS                         | 0                    | 58,429,940,696      | 0                    | 0                    | 58,429,940,696 |
| 12000         | INGRESOS NO TRIBUTARIOS                      | 0                    | 3,023,710,850       | 0                    | 0                    | 3,023,710,850  |
| 14000         | VENTA DE BIENES Y SERVICIOS DE ADM. PUBLICAS | 0                    | 41,500,000          | 0                    | 0                    | 41,500,000     |
| 20000         | RECURSOS DE CAPITAL                          | 0                    | 30,016,000,000      | 0                    | 0                    | 30,016,000,000 |
| 22000         | TRANSFERENCIAS DE CAPITAL                    | 0                    | 29,766,000,000      | 0                    | 0                    | 29,766,000,000 |
| 24000         | DISMINUCION DE LA INVERSION FINANCIERA       | 0                    | 250,000,000         | 0                    | 0                    | 250,000,000    |
| TOTAL GENERAL |                                              | 0                    | 91,511,151,546      | 0                    | 0                    | 91,511,151,546 |

RECURSOS Y GASTOS FIGURATIVOS DE LA ADMINISTRACION PROVINCIAL  
ADMINISTRACION PROVINCIAL

| ORGANISMOS           |                                               | IMPORTES        |
|----------------------|-----------------------------------------------|-----------------|
| RECURSOS FIGURATIVOS |                                               | 672,868,211,850 |
| 50                   | DIRECCION PROVINCIAL DE AVIACION CIVIL        | 1,998,459,025   |
| 51                   | ADMINISTRACION PROVINCIAL DE REC. HIDRICOS    | 17,427,660,171  |
| 52                   | DIRECCION DE OBRAS SANITARIAS SGO. DEL ESTERO | 15,019,933,868  |
| 53                   | INSTITUTO PROVINCIAL DE VIVIENDA Y URBANISMO  | 55,997,874,342  |
| 54                   | CONSEJO PROVINCIAL DE VIALIDAD                | 104,184,244,826 |
| 55                   | CONSEJO GENERAL DE EDUCACION                  | 428,848,457,667 |
| 56                   | INTENDENCIA DE RIEGO DEL RIO DULCE            | 5,224,568,726   |
| 57                   | AUTODROMO TERMAS DE RIO HONDO                 | 1,517,941,933   |
| 58                   | CENTRO PROVINCIAL DE SALUD INFANTIL EVA PERON | 22,145,945,864  |
| 59                   | CENTRO CULT. DEL BICENT. (C.C.B.SGO.DEL EST.) | 950,586,169     |
| 60                   | HIPODROMO 27 DE ABRIL                         | 536,306,341     |
| 61                   | COMPLEJO TURISTICO TERMAS I                   | 147,439,417     |
| 62                   | UNIDAD DE ADM.DEL COMPLEJO EDIL. J.F. IBARRA  | 806,237,490     |
| 63                   | CENTRO INTEGRAL DE SALUD BANDA - CISB - DR RI | 12,086,750,541  |
| 64                   | TERMAS DE RIO HONDO GOLF CLUB                 | 427,781,480     |
| 65                   | INSTITUTO DE DESARROLLO EN HIDROBIOLOGIA AP.  | 111,309,672     |
| 66                   | CENTRO INT DE SALUD TERMAS DE RIO HONDO-CISRH | 1,272,148,820   |
| 67                   | COMPLEJO PENITENCIARIO PCIAL COLONIA PINTO    | 1,469,939,681   |
| 68                   | CENTRO PROVINCIAL DE SALUD MENTAL             | 2,694,626,417   |
| GASTOS FIGURATIVOS   |                                               | 672,868,211,850 |
| 12                   | MINISTERIO DE ECONOMIA                        | 16,666,694,530  |
| 40                   | OBLIGACIONES A CARGO DEL TESORO               | 656,201,517,320 |

**ESQUEMA AHORRO - INVERSION - FINANCIAMIENTO**  
**EJERCICIO 2026**

| <b>CONCEPTO</b>                                                 |  | <b>TOTAL</b>                    |
|-----------------------------------------------------------------|--|---------------------------------|
| <b>I INGRESOS CORRIENTES</b>                                    |  | <b><u>2.696.188.402.556</u></b> |
| Tributarios                                                     |  | 2.640.017.083.350               |
| De Jurisdicción Provincial                                      |  | 283.334.495.048                 |
| De Jurisdicción Nacional                                        |  | 2.356.682.588.302               |
| No Tributarios                                                  |  | 15.145.168.460                  |
| Venta de Bienes y Servicios de Administración Pública           |  | 622.110.000                     |
| Rentas de la Propiedad                                          |  | 18.982.869.500                  |
| Transferencias Corrientes                                       |  | 21.421.171.246                  |
| <b>II GASTOS CORRIENTES</b>                                     |  | <b><u>1.780.413.428.842</u></b> |
| Gastos de Consumo                                               |  | <u>1.292.636.175.593</u>        |
| Personal                                                        |  | 1.086.574.034.387               |
| Bienes de Consumo                                               |  | 110.269.508.296                 |
| Servicios No Personales                                         |  | 95.792.632.910                  |
| Intereses de la Deuda                                           |  | 1.534.940.594                   |
| Transferencias Corrientes                                       |  | 486.242.312.655                 |
| <b>III RESULTADO ECONOMICO: Ahorro (I-II)</b>                   |  | <b><u>915.774.973.714</u></b>   |
| <b>IV RECURSOS DE CAPITAL</b>                                   |  | <b><u>54.631.937.664</u></b>    |
| Transferencias de Capital                                       |  | 51.870.600.866                  |
| Recupero de Préstamos                                           |  | 2.761.336.798                   |
| <b>V GASTOS DE CAPITAL</b>                                      |  | <b><u>969.582.676.110</u></b>   |
| Transferencias de Capital                                       |  | 132.692.263.895                 |
| Inversión Real                                                  |  | 835.788.912.215                 |
| Trabajos Publicos                                               |  | 835.788.912.215                 |
| Inversión Financiera                                            |  | 1.101.500.000                   |
| <b>VI TOTAL DE RECURSOS (I + IV)</b>                            |  | <b>2.750.820.340.220</b>        |
| <b>VII TOTAL DE GASTOS (II + V)</b>                             |  | <b>2.749.996.104.952</b>        |
| <b>VIII TOTAL DE GASTOS PRIMARIOS</b>                           |  | <b>2.748.461.164.358</b>        |
| <b>IX RESULTADO FINANCIERO ANTES DE CONTRIBUCIONES (VI-VII)</b> |  | <b>824.235.268</b>              |
| <b>X CONTRIBUCIONES FIGURATIVAS</b>                             |  | <b>672.868.211.850</b>          |
| <b>XI GASTOS FIGURATIVOS</b>                                    |  | <b>672.868.211.850</b>          |
| <b>XII RESULTADO PRIMARIO (VI-VIII+X-XI)</b>                    |  | <b>2.359.175.862</b>            |
| <b>XIII RESULTADO FINANCIERO (IX+X-XI)</b>                      |  | <b>824.235.268</b>              |
| <b>XV APLICACIONES FINANCIERAS</b>                              |  | <b>824.235.268</b>              |
| Amortizacion de la Deuda                                        |  | 824.235.268                     |

**ADMINISTRACION CENTRAL Y ORGANISMOS DESCENTRALIZADOS**  
**CLASIFICACION ECONOMICA, POR OBJETO E INSTITUCIONAL**  
**EJERCICIO 2026**

| CONCEPTO                               | TOTAL                     | ADMINISTRACION CENTRAL    |                                       | ORGANISMOS DESCENTRALIZADOS |                                |
|----------------------------------------|---------------------------|---------------------------|---------------------------------------|-----------------------------|--------------------------------|
|                                        |                           | SUBTOTAL                  | OBLIGACIONES<br>A CARGO DEL<br>TESORO | SUBTOTAL                    | ORGANISMOS<br>DESCENTRALIZADOS |
| <b><u>APLICACIONES FINANCIERAS</u></b> | <b><u>824.235.268</u></b> | <b><u>824.235.268</u></b> | <b><u>824.235.268</u></b>             | <b><u>0</u></b>             | <b><u>0</u></b>                |
| Amortizacion de la Deuda               | 824.235.268               | 824.235.268               | 824.235.268                           | 0                           | 0                              |

PRESUPUESTO GENERAL - EJERCICIO 2026  
**ADMINISTRACION CENTRAL Y ORGANISMOS DESCENTRALIZADOS**  
**CLASIFICACION INSTITUCIONAL Y POR AGRUPAMIENTO**  
**CONSOLIDADO**

| AGRUPAMIENTO-->               |        | 01           | 02            | 03           | 04            | 05           | 06           | 07             | 09           | 10            | 11           | 12            | 13           | 15           | 16              | 17            | 18             | 19         | 20     | 23           |
|-------------------------------|--------|--------------|---------------|--------------|---------------|--------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|--------------|-----------------|---------------|----------------|------------|--------|--------------|
| I N S T I T U C I O N         | TOTAL  | Aut<br>Super | Pers<br>Admin | Téc-<br>Nico | Pers<br>Gabin | Ma-<br>gistr | Do-<br>cente | Segu-<br>ridad | Pro-<br>fes. | Man.y<br>Prod | Serv<br>Gral | Pers<br>Asist | Trib<br>Ctas | Obr.<br>Vial | Mae.y<br>S.Vial | Obr.<br>Sanit | Fisc<br>Estado | Ex<br>BPSE | Piloto | Rgos<br>Trab |
| ADMINIST. CENTRAL             | 24.822 | 477          | 6.703         | 279          | 7             | 545          | 673          | 9.192          | 754          | 516           | 1.162        | 4.190         | 156          |              |                 |               | 75             | 87         |        | 6            |
| J01 Poder Legislativo         | 242    | 57           | 179           |              |               |              |              |                | 4            |               | 2            |               |              |              |                 |               |                |            |        |              |
| J02 Defensoria del Pueblo     | 20     | 4            | 13            |              |               |              |              |                | 1            |               | 2            |               |              |              |                 |               |                |            |        |              |
| J03 Poder Judicial            | 2.344  | 7            | 1.528         |              |               | 545          |              |                | 1            | 18            | 245          |               |              |              |                 |               | 75             |            |        |              |
| J04 Fiscalía de Estado        | 155    | 13           | 61            |              |               |              |              |                | 2            |               | 4            |               |              |              |                 |               |                |            |        |              |
| J05 Tribunal de Cuentas       | 165    | 9            |               |              |               |              |              |                |              |               |              |               | 156          |              |                 |               |                |            |        |              |
| J10 Jefatura de Gabinete      | 737    | 55           | 429           | 59           |               |              | 18           |                | 41           | 15            | 96           | 24            |              |              |                 |               |                |            |        |              |
| J12 Ministerio de Economía    | 1.709  | 59           | 723           | 80           | 3             |              |              | 455            | 260          | 4             | 32           | 6             |              |              |                 |               |                | 87         |        |              |
| J13 Min Prod, R Nat, Forest   | 920    | 17           | 592           | 66           |               |              |              |                | 115          | 59            | 71           |               |              |              |                 |               |                |            |        |              |
| J14 Min Just y Der Hum        | 1.046  | 53           | 327           |              | 2             |              |              | 575            | 37           | 3             | 42           | 1             |              |              |                 |               |                |            |        | 6            |
| J16 Mterio de Educ Cienc Tecn | 917    | 16           | 181           |              |               |              | 643          |                | 59           |               | 18           |               |              |              |                 |               |                |            |        |              |
| J17 Min Obras, S Púb y Agua   | 667    | 27           | 417           | 37           | 1             |              |              |                | 63           | 106           | 16           |               |              |              |                 |               |                |            |        |              |
| J18 Min.DesSoc,Pro.Hum y RIns | 301    | 22           | 244           | 1            |               |              |              |                | 12           |               | 17           | 5             |              |              |                 |               |                |            |        |              |
| J19 Mrio. Gobierno y Segurid. | 9.342  | 55           | 1.009         |              |               |              | 12           | 8.162          | 76           |               | 28           |               |              |              |                 |               |                |            |        |              |
| J23 Sec Trabajo               | 108    | 13           | 85            |              |               |              |              |                | 10           |               |              |               |              |              |                 |               |                |            |        |              |
| J26 Mrio.de Salud             | 6.149  | 70           | 915           | 36           | 1             |              |              |                | 73           | 311           | 589          | 4.154         |              |              |                 |               |                |            |        |              |
| ORG.DESCENTRALIZADOS          | 32.787 | 106          | 1.735         | 323          |               |              | 24.795       |                | 270          | 862           | 2.878        | 706           |              | 845          | 45              | 201           |                |            | 21     |              |
| DIR PROV DE AVIACION CIVIL    | 129    | 2            | 48            | 21           |               |              |              |                | 3            | 19            | 15           |               |              |              |                 |               |                |            | 21     |              |
| ADM PROV DE REC HIDRICOS      | 885    | 3            | 224           | 54           |               |              |              |                | 26           | 396           | 182          |               |              |              |                 |               |                |            |        |              |
| DI.O.S.S.E.                   | 203    | 2            |               |              |               |              |              |                |              |               |              |               |              |              |                 | 201           |                |            |        |              |
| I.P.V.U.                      | 823    | 2            | 288           | 72           |               |              |              |                | 92           | 321           | 48           |               |              |              |                 |               |                |            |        |              |
| CONS PROVINC VIALIDAD         | 1.467  | 5            | 318           | 168          |               |              |              |                | 86           |               |              |               |              | 845          | 45              |               |                |            |        |              |
| HIPODROMO 27 DE ABRIL         | 26     | 3            | 20            |              |               |              |              |                |              |               | 3            |               |              |              |                 |               |                |            |        |              |
| CONSEJO GENERAL DE EDUCACION  | 28.186 | 19           | 675           | 5            |               |              | 24.795       |                | 43           | 87            | 2.562        |               |              |              |                 |               |                |            |        |              |
| SERV.DE RIEGO DEL RIO DULCE   | 108    | 1            | 88            | 3            |               |              |              |                | 8            | 8             |              |               |              |              |                 |               |                |            |        |              |
| AUTODROMO TERMAS R HONDO      | 4      | 4            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| CePSI                         | 420    | 29           | 41            |              |               |              |              |                | 9            | 16            | 19           | 306           |              |              |                 |               |                |            |        |              |
| CENTRO CULT DEL BICENTENARIO  | 10     | 8            | 1             |              |               |              |              |                | 1            |               |              |               |              |              |                 |               |                |            |        |              |
| COMPL TURIST TERMAS I         | 2      | 2            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| U.ADM.COM.EDIL. J.FELIPE IBAR | 4      | 3            | 1             |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| CISB DR.RICARDO ABDALA        | 505    | 8            | 31            |              |               |              |              |                | 2            | 15            | 49           | 400           |              |              |                 |               |                |            |        |              |
| TRH GOLF CLUB                 | 3      | 3            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| C. INT. SALUD RIO HONDO       | 7      | 7            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| COMPL PENITEN COLONIA PINTO   | 2      | 2            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| CENTRO PROV SALUD MENTAL      | 3      | 3            |               |              |               |              |              |                |              |               |              |               |              |              |                 |               |                |            |        |              |
| TOTALES GENERALES             | 57.609 | 583          | 8.438         | 602          | 7             | 545          | 25.468       | 9.192          | 1.024        | 1.378         | 4.040        | 4.896         | 156          | 845          | 45              | 201           | 75             | 87         | 21     | 6            |

PRESUPUESTO GENERAL - EJERCICIO 2026  
HORAS CATEDRA - PLANTA PERMANENTE

ADMINISTRACION CENTRAL Y ORGANISMOS DESCENTRALIZADOS

CLASIFICACION INSTITUCIONAL Y POR NIVEL DE ENSEÑANZA  
CONSOLIDADO

| I N S T I T U C I O N         | HORAS CATEDRA |             |                |
|-------------------------------|---------------|-------------|----------------|
|                               | TOTAL         | NIVEL MEDIO | NIVEL SUPERIOR |
| <b>ADMINIST. CENTRAL</b>      | 3.962         | 3.018       | 944            |
| J16 Mterio de Educ Cienc Tecn | 3.544         | 2.600       | 944            |
| J19 Mrio. Gobierno y Segurid. | 418           | 418         |                |
| <b>ORG.DECENTRALIZADOS</b>    | 177.124       | 136.011     | 41.113         |
| CONSEJO GENERAL DE EDUCACION  | 177.124       | 136.011     | 41.113         |
| <b>TOTALES GENERALES</b>      | 181.086       | 139.029     | 42.057         |

**PRESUPUESTO GENERAL - EJERCICIO 2026**

**PLANTA DE PERSONAL PERMANENTE  
ORGANISMOS AUTOFINANCIADOS  
CLASIFICACION INSTITUCIONAL Y POR AGRUPAMIENTO  
CONSOLIDADO**

| INSTITUCION          | AGRUP.     | 01           |                  | 02            | 03           | 09        | 10             | 11               | 12              | 21             |
|----------------------|------------|--------------|------------------|---------------|--------------|-----------|----------------|------------------|-----------------|----------------|
|                      | TOTAL      | AUT.<br>SUP. | PERS.<br>NO ESC. | PERS.<br>ADM. | TEC-<br>NICO | PROF.     | MANT.<br>PROD. | SERV.<br>GRALES. | PERS.<br>ASIST. | PERS.<br>IOSEP |
| - CAJA SOCIAL        | 217        | 3            | 23               | 166           | -            | -         | -              | 25               | -               | -              |
| - I.O.S.E.P.         | 594        | 7            | -                | 571           | -            | 15        | -              | -                | 1               | 587            |
| - EN.RE.SE.          | 53         | 3            | -                | 6             | 27           | 16        | -              | 1                | -               | -              |
| - E.R.S.A.C.         | 29         | 3            | -                | 8             | 12           | 6         | -              | -                | -               | -              |
| <b>TOTAL GENERAL</b> | <b>893</b> | <b>16</b>    | <b>23</b>        | <b>180</b>    | <b>39</b>    | <b>22</b> | <b>0</b>       | <b>26</b>        | <b>0</b>        | <b>587</b>     |