

PROVINCIA DEL NEUQUEN
 ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
 BASE DEVENGADO - ACUMULADO AL 30 DE SEPTIEMBRE DE 2013 - DATOS PROVISORIOS
 - en Pesos Corrientes -

PLANILLA 1.3

FINALIDAD Y OBJETO DEL GASTO	GASTOS CORRIENTES	GASTOS DE CONSUMO (1+2+3)	Gastos en			Otros Gastos (3)	INTERESES Y COSTOS FINANCIEROS	PRESTAC. SEG. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
			Personal (1)	Bienes y Servicios (2)										
ADMINISTRACION GUBERNAMENTAL	2.220.988.491	1.031.342.601	866.002.068	165.340.533	-	-	-	-	1.189.645.891	252.909.799	33.806.110	84.495.255	134.608.434	2.473.898.290
LEGISLATIVA	138.914.663	138.674.813	111.445.205	27.229.608	-	-	-	-	239.850	7.764.651	7.764.651	-	-	146.679.313
JUDICIAL	450.784.862	450.784.862	409.785.700	40.999.163	-	-	-	-	-	18.856.995	18.856.995	-	-	469.641.858
ADMINISTRACION GENERAL	317.410.825	315.694.463	232.957.765	82.736.698	-	-	-	-	1.716.362	2.938.534	2.938.534	-	-	320.349.358
DIRECCION SUPERIOR EJECUTIVA	100.518.304	99.822.522	64.452.108	35.370.414	-	-	-	-	695.782	987.795	987.795	-	-	101.506.099
SERVICIOS GENERALES	216.892.520	215.871.940	168.505.657	47.366.284	-	-	-	-	1.020.580	1.950.739	1.950.739	-	-	218.843.259
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	1.192.050.923	4.382.244	3.513.301	868.943	-	-	-	-	1.187.668.679	219.110.687	6.998	84.495.255	134.608.434	1.411.161.610
ADMINISTRACION FISCAL	89.567.112	89.546.112	79.342.881	10.203.231	-	-	-	-	21.000	3.935.194	3.935.194	-	-	93.502.306
CONTROL DE LA GESTION PUBLICA	26.758.504	26.758.504	25.132.269	1.626.235	-	-	-	-	-	96.818	96.818	-	-	26.855.322
INFORMACION Y ESTADISTICAS BASICAS	5.501.602	5.501.602	3.824.947	1.676.655	-	-	-	-	-	206.920	206.920	-	-	5.708.522
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE SEGURIDAD	722.580.469	721.498.505	667.064.490	54.434.016	-	-	-	-	1.081.964	10.292.221	10.292.221	-	-	732.872.690
SEGURIDAD INTERIOR	649.746.915	648.754.951	603.920.037	44.834.913	-	-	-	-	991.964	9.283.838	9.283.838	-	-	659.030.753
SISTEMA PENAL	53.993.397	53.903.397	48.881.187	5.022.210	-	-	-	-	90.000	995.319	995.319	-	-	54.988.716
ADMINISTRACION DE LA SEGURIDAD	18.840.158	18.840.158	14.263.266	4.576.892	-	-	-	-	-	13.063	13.063	-	-	18.853.221
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS SOCIALES	6.150.832.730	4.235.805.913	3.716.102.822	519.703.091	-	-	-	1.539.241.507	375.785.309	395.302.825	228.695.489	18.212.300	148.395.036	6.546.135.555
SALUD	1.277.162.430	1.275.747.920	1.025.695.372	250.052.548	-	-	-	-	1.414.510	34.925.510	30.441.862	4.483.647	-	1.312.087.940
MEDICINA PREVENTIVA	1.212.146	1.201.496	108.000	1.093.496	-	-	-	-	10.650	674.513	674.513	-	-	1.886.659
MEDICINA ASISTENCIAL	1.067.469.146	1.066.065.286	933.681.761	132.383.525	-	-	-	-	1.403.860	5.571.528	5.571.528	-	-	1.073.040.675
SANEAMIENTO AMBIENTAL	18.722.249	18.722.249	16.405.035	2.317.214	-	-	-	-	-	19.678.957	15.195.310	4.483.647	-	38.401.206
ADMINISTRACION DE LA SALUD	189.758.889	189.758.889	75.500.576	114.258.313	-	-	-	-	-	9.000.511	9.000.511	-	-	198.759.400
PROMOCION Y ASISTENCIA SOCIAL	253.601.423	186.195.261	161.975.929	24.219.332	-	-	-	-	67.406.162	11.155.237	3.699.805	6.265.433	1.190.000	264.756.660
SEGURIDAD SOCIAL	1.626.200.727	34.470.398	25.404.461	9.065.937	-	-	-	-	1.539.241.507	52.488.821	-	-	11.000.000	1.637.200.727
EDUCACION Y CULTURA	2.755.070.530	2.533.546.049	2.361.958.910	171.587.140	-	-	-	-	221.524.480	52.173.270	51.020.139	1.153.131	-	2.807.243.800
EDUCACION INICIAL	138.064.306	138.064.306	134.189.401	3.874.905	-	-	-	-	-	3.359.456	3.359.456	-	-	141.423.762
EDUCACION PRIMARIA	725.726.807	725.726.807	698.506.406	27.220.401	-	-	-	-	-	14.860.437	14.860.437	-	-	740.587.244
EDUCACION ESPECIAL	113.511.629	113.511.629	100.360.258	13.151.371	-	-	-	-	-	8.541.731	8.541.731	-	-	122.053.360
EDUCACION MEDIA Y TECNICA	690.681.951	690.681.951	671.692.170	18.989.781	-	-	-	-	-	13.915.741	13.915.741	-	-	704.597.691
EDUCACION ARTISTICA	46.121.626	46.121.626	45.578.570	543.056	-	-	-	-	-	-	-	-	-	46.121.626
EDUCACION SUPERIOR Y UNIVERSITARIA	143.513.314	143.399.266	142.542.986	856.280	-	-	-	-	114.048	424.537	104.537	320.000	-	143.937.851
EDUCACION NO FORMAL	104.114.000	104.114.000	102.402.797	1.711.203	-	-	-	-	-	-	-	-	-	104.114.000
ADMINISTRACION DE LA EDUCACION	758.499.697	544.076.948	441.492.684	102.584.264	-	-	-	-	214.422.749	5.958.116	5.958.116	-	-	764.457.813
CULTURA (INCLUYE CULTO)	14.064.575	13.524.675	12.454.422	1.070.253	-	-	-	-	539.900	351.347	97.716	253.631	-	14.415.922
DEPORTES Y RECREACION	20.772.626	14.324.843	12.739.216	1.585.627	-	-	-	-	6.447.783	4.761.905	4.182.405	579.500	-	25.534.532
CIENCIA Y TECNICA	118.049	73.049	-	73.049	-	-	-	-	45.000	-	-	-	-	118.049
INVESTIGACION Y DESARROLLO	45.000	-	-	-	-	-	-	-	45.000	-	-	-	-	45.000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	73.049	73.049	-	73.049	-	-	-	-	-	-	-	-	-	73.049
TRABAJO	71.101.266	38.310.158	33.688.658	4.621.500	-	-	-	-	32.791.108	109.286	109.286	-	-	71.210.552
PROMOCION DEL EMPLEO Y LA CAPACITACION	42.690.536	9.899.427	8.441.450	1.457.977	-	-	-	-	32.791.108	3.510	3.510	-	-	42.694.046
FISCALIZACION LABORAL	28.410.731	28.410.731	25.247.208	3.163.522	-	-	-	-	-	105.776	105.776	-	-	28.516.507
VIVIENDA Y URBANISMO	41.952.724	41.837.497	27.351.401	14.486.096	-	-	-	-	115.228	220.984.117	80.917.219	3.861.862	136.205.036	262.936.841
VIVIENDA Y PROMOCION HABITACIONAL	41.952.724	41.837.497	27.351.401	14.486.096	-	-	-	-	115.228	216.570.350	80.599.791	171.973	135.798.586	258.523.074
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	-	4.413.767	317.428	3.689.889	406.450	4.413.767
AGUA POTABLE Y ALCANTARILLADO	125.625.581	125.625.581	80.028.091	45.597.490	-	-	-	-	-	64.955.404	62.507.178	2.448.226	-	190.580.985
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS ECONOMICOS	965.998.927	839.104.703	394.340.049	443.022.216	1.742.439	-	-	-	126.894.224	272.223.266	136.575.779	75.684.068	59.963.419	1.238.222.193
ENERGIA, COMBUSTIBLES Y MINERIA	522.461.854	495.449.089	147.828.904	347.620.185	-	-	-	-	27.012.765	73.973.035	46.486.879	46.220	27.439.936	596.434.889
GENERACION Y DISTRIBUCION DE ENERGIA	475.027.973	475.027.973	129.636.097	345.391.876	-	-	-	-	-	46.496.731	46.450.511	46.220	-	521.524.704
EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCARBUROS	-	-	-	-	-	-	-	-	-	24.149.250	-	-	24.149.250	24.149.250
PROMOCION, CONTROL Y FISCALIZACION	47.433.880	20.421.115	18.192.807	2.228.308	-	-	-	-	27.012.765	3.327.054	36.368	-	3.290.686	50.760.934
COMUNICACIONES	28.355.661	28.355.661	19.441.279	8.914.382	-	-	-	-	-	1.982.876	1.982.876	-	-	30.338.537
TRANSPORTE	195.092.807	127.901.695	68.655.498	59.246.196	-	-	-	-	67.190.393	57.565.774	55.783.774	1.782.000	-	252.657.862
RUTAS Y CAMINOS	185.147.345	117.956.952	66.305.922	51.651.031	-	-	-	-	67.190.393	55.565.118	55.468.118	97.000	-	240.712.463
FERROVIARIO	-	-	-	-	-	-	-	-	-	825.000	-	825.000	-	825.000
AEREO	9.944.742	9.944.742	2.349.577	7.595.166	-	-	-	-	-	1.175.656	315.656	860.000	-	11.120.399
ECOLOGIA	25.684.487	20.916.487	18.187.604	2.728.883	-	-	-	-	4.768.000	1.559.568	1.559.568	-	-	27.244.055
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	100.029.284	83.347.384	70.819.114	12.528.269	-	-	-	-	16.681.900	65.884.085	30.446.540	4.413.789	31.023.756	165.913.369
INDUSTRIA	5.880.966	3.981.995	2.633.854	1.348.141	-	-	-	-	1.898.971	107.972	2.184	43.560	62.228	5.988.939
COMERCIO, TURISMO Y OTROS SERVICIOS	29.262.913	27.377.593	23.518.453	3.859.140	-	-	-	-	1.885.320	8.541.906	128.866	6.975.541	1.437.500	37.804.819
COMERCIO, ALMACENAMIENTO Y DEPOSITO	14.645.021	14.645.021	12.379.741	2.265.281	-	-	-	-	-	1.594.931	48.622	908.809	637.500	16.239.952
TURISMO	14.617.892	12.732.572	11.138.712	1.593.860	-	-	-	-	-	6.946.975	80.244	6.066.731	800.000	21.564.867
SEGUROS Y FINANZAS	6.000.000	-	-	-	-	-	-	-	6.000.000	62.122.958	-	62.122.958	-	68.122.958
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	53.231.675	50.032.361	43.255.343	6.777.018	-	-	-	-	1.456.875	485.091	185.091	300.000	-	53.716.766
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	155.943.013	-	-	-	-	-	155.943.013	-	-	-	-	-	-	155.943.013
TOTAL	10.216.343.630	6.827.751.722	5.643.509.428	1.182.499.855										