

PROVINCIA DEL NEUQUEN  
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL  
BASE DEVENGADO - ACUMULADO AL 31 DE MARZO DE 2012  
- en Pesos Corrientes -

Planilla 1.3

FINALIDAD Y OBJETO DEL GASTO	GASTOS CORRIENTES	GASTOS DE CONSUMO (1+2+3)	Gastos en Personal (1)	Bienes y Servicios (2)	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
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>514,650,943</b>	<b>243,939,360</b>	<b>215,123,059</b>	<b>28,816,301</b>	-	-	-	<b>270,711,583</b>	<b>54,626,206</b>	<b>10,197,134</b>	<b>23,086,872</b>	<b>21,342,200</b>	<b>569,277,148</b>
LEGISLATIVA	29,330,753	29,217,003	25,253,395	3,963,609	-	-	-	113,750	317,102	317,102	-	-	29,647,855
JUDICIAL	106,814,816	106,814,816	99,220,141	7,594,675	-	-	-	-	6,769,075	6,769,075	-	-	113,583,891
<b>ADMINISTRACION GENERAL</b>	<b>76,603,010</b>	<b>76,598,923</b>	<b>62,196,948</b>	<b>14,401,975</b>	-	-	-	<b>4,087</b>	<b>635,847</b>	<b>635,847</b>	-	-	<b>77,238,856</b>
DIRECCION SUPERIOR EJECUTIVA	25,476,367	25,473,727	20,511,456	4,962,272	-	-	-	2,640	111,902	111,902	-	-	25,588,269
SERVICIOS GENERALES	51,126,642	51,125,196	41,685,493	9,439,703	-	-	-	1,447	523,945	523,945	-	-	51,650,587
RELACIONES EXTERIORES	-	-	-	-	-	-	-	-	-	-	-	-	-
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	271,239,976	646,230	475,982	170,247	-	-	-	270,593,746	46,850,614	2,421,542	23,086,872	21,342,200	318,090,590
ADMINISTRACION FISCAL	22,954,399	22,954,399	21,078,561	1,875,838	-	-	-	-	45,065	45,065	-	-	22,999,464
CONTROL DE LA GESTION PUBLICA	6,526,547	6,526,547	5,934,678	591,870	-	-	-	-	8,502	8,502	-	-	6,535,049
INFORMACION Y ESTADISTICAS BASICAS	1,181,442	1,181,442	963,354	218,088	-	-	-	-	-	-	-	-	1,181,442
<b>SERVICIOS DE SEGURIDAD</b>	<b>184,554,597</b>	<b>184,554,597</b>	<b>173,479,335</b>	<b>11,075,262</b>	-	-	-	-	<b>5,502,323</b>	<b>5,447,323</b>	<b>55,000</b>	-	<b>190,056,920</b>
SEGURIDAD INTERIOR	164,768,257	164,768,257	156,574,105	8,194,152	-	-	-	-	4,853,436	4,798,436	55,000	-	169,621,693
SISTEMA PENAL	15,650,148	15,650,148	13,677,423	1,972,725	-	-	-	-	645,888	645,888	-	-	16,296,036
ADMINISTRACION DE LA SEGURIDAD	4,136,192	4,136,192	3,227,807	908,385	-	-	-	-	3,000	3,000	-	-	4,139,192
<b>SERVICIOS SOCIALES</b>	<b>1,429,383,052</b>	<b>1,005,989,952</b>	<b>939,656,972</b>	<b>66,332,980</b>	-	-	<b>356,749,202</b>	<b>66,643,898</b>	<b>67,100,754</b>	<b>34,708,233</b>	<b>4,159,040</b>	<b>28,233,481</b>	<b>1,496,483,806</b>
<b>SALUD</b>	<b>325,415,853</b>	<b>325,277,197</b>	<b>285,616,817</b>	<b>39,660,380</b>	-	-	-	<b>138,656</b>	<b>4,708,816</b>	<b>3,962,216</b>	<b>746,600</b>	-	<b>330,124,669</b>
MEDICINA PREVENTIVA	224,199	95,599	81,570	14,029	-	-	-	128,600	-	-	-	-	224,199
MEDICINA ASISTENCIAL	275,702,959	275,702,959	257,395,921	18,307,037	-	-	-	-	3,494,998	3,494,998	-	-	279,197,957
SANEAMIENTO AMBIENTAL	10,171,675	4,796,414	5,375,205	-	-	-	-	56	802,908	56,308	746,600	-	10,974,583
ADMINISTRACION DE LA SALUD	39,317,020	39,307,020	23,342,912	15,964,108	-	-	-	10,000	410,910	410,910	-	-	39,727,930
PROMOCION Y ASISTENCIA SOCIAL	52,698,574	43,604,384	41,595,765	2,008,620	-	-	-	9,094,190	7,094,336	3,650,896	3,388,440	55,000	59,792,909
SEGURIDAD SOCIAL	369,165,472	8,968,950	7,315,097	1,653,852	-	-	356,749,202	3,447,320	-	-	-	-	369,165,472
<b>EDUCACION</b>	<b>632,315,031</b>	<b>581,987,626</b>	<b>569,263,040</b>	<b>12,724,586</b>	-	-	-	<b>50,327,405</b>	<b>7,708,155</b>	<b>7,708,155</b>	-	-	<b>640,023,187</b>
EDUCACION INICIAL	29,514,044	29,514,044	29,485,633	28,411	-	-	-	-	93,586	93,586	-	-	29,607,630
EDUCACION PRIMARIA	155,227,338	155,227,338	153,778,404	1,448,934	-	-	-	-	1,804,976	1,804,976	-	-	157,032,314
EDUCACION ESPECIAL	18,401,884	18,401,884	17,650,256	751,627	-	-	-	-	1,495,173	1,495,173	-	-	19,897,057
EDUCACION MEDIA Y TECNICA	171,738,431	171,738,431	170,772,394	966,037	-	-	-	-	2,829,564	2,829,564	-	-	174,567,995
EDUCACION ARTISTICA	8,807,352	8,807,352	8,807,352	-	-	-	-	-	-	-	-	-	8,807,352
EDUCACION SUPERIOR Y UNIVERSITARIA	33,346,692	33,346,692	33,323,692	23,000	-	-	-	-	-	-	-	-	33,346,692
EDUCACION NO FORMAL	26,177,374	26,177,374	26,174,174	3,200	-	-	-	-	-	-	-	-	26,177,374
ADMINISTRACION DE LA EDUCACION	184,315,729	133,988,324	124,803,161	9,185,162	-	-	-	50,327,405	63,419	63,419	-	-	184,379,147
CULTURA (INCLUYE CULTO)	2,185,488	2,185,488	2,057,091	128,397	-	-	-	-	429,115	429,115	-	-	2,614,604
DEPORTES Y RECREACION	2,600,700	2,600,700	2,410,883	189,817	-	-	-	-	992,322	992,322	-	-	3,593,022
<b>CIENCIA Y TECNICA</b>	<b>10,000</b>	-	-	-	-	-	-	<b>10,000</b>	<b>377,546</b>	<b>377,546</b>	-	-	<b>387,546</b>
INVESTIGACION Y DESARROLLO	10,000	-	-	-	-	-	-	10,000	377,546	377,546	-	-	387,546
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TRABAJO</b>	<b>12,470,320</b>	<b>8,860,555</b>	<b>8,481,109</b>	<b>379,445</b>	-	-	-	<b>3,609,766</b>	<b>23,215</b>	<b>23,215</b>	-	-	<b>12,493,535</b>
PROMOCION DEL EMPLEO Y LA CAPACITACION	5,692,240	2,082,474	2,038,822	43,652	-	-	-	3,609,766	6,106	6,106	-	-	5,698,346
FISCALIZACION LABORAL	6,778,081	6,778,081	6,442,287	335,793	-	-	-	-	17,109	17,109	-	-	6,795,190
<b>VIVIENDA Y URBANISMO</b>	<b>9,123,685</b>	<b>9,107,123</b>	<b>7,142,070</b>	<b>1,965,053</b>	-	-	-	<b>16,562</b>	<b>40,812,746</b>	<b>12,610,266</b>	<b>24,000</b>	<b>28,178,481</b>	<b>49,936,431</b>
VIVIENDA Y PROMOCION HABITACIONAL	9,123,685	9,107,123	7,142,070	1,965,053	-	-	-	16,562	39,063,019	11,975,355	24,000	27,063,665	48,186,704
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	1,749,727	634,911	-	1,114,816	1,749,727
AGUA POTABLE Y ALCANTARILLADO	28,184,118	28,184,118	20,243,073	7,941,044	-	-	-	-	6,375,940	6,375,940	-	-	34,560,057
<b>SERVICIOS ECONOMICOS</b>	<b>236,281,403</b>	<b>213,498,826</b>	<b>91,123,011</b>	<b>122,375,816</b>	-	-	-	<b>22,782,576</b>	<b>62,996,908</b>	<b>37,359,930</b>	<b>19,859,132</b>	<b>5,777,846</b>	<b>299,278,311</b>
<b>ENERGIA, COMBUSTIBLES Y MINERIA</b>	<b>142,258,383</b>	<b>140,100,588</b>	<b>32,114,409</b>	<b>107,986,178</b>	-	-	-	<b>2,157,795</b>	<b>11,245,091</b>	<b>10,837,076</b>	<b>79,200</b>	<b>328,814</b>	<b>153,503,473</b>
GENERACION Y DISTRIBUCION DE ENERGIA	134,414,670	134,414,670	26,914,384	107,500,286	-	-	-	-	10,814,906	10,814,906	-	-	145,229,577
PROMOCION, CONTROL Y FISCALIZACION	7,843,712	5,685,917	5,200,025	485,892	-	-	-	2,157,795	430,184	22,170	79,200	328,814	8,273,896
COMUNICACIONES	5,780,068	5,780,068	4,642,059	1,138,008	-	-	-	-	20,578	20,578	-	-	5,800,646
<b>TRANSPORTE</b>	<b>43,147,851</b>	<b>27,190,286</b>	<b>17,359,672</b>	<b>9,830,614</b>	-	-	-	<b>15,957,565</b>	<b>21,750,576</b>	<b>20,910,576</b>	<b>840,000</b>	-	<b>64,898,428</b>
RUTAS Y CAMINOS	42,857,574	26,920,359	17,359,672	9,560,687	-	-	-	15,937,215	20,491,805	20,491,805	-	-	63,349,379
FERROVIARIO	20,350	-	-	-	-	-	-	20,350	740,000	-	740,000	-	760,350
AEREO	269,927	269,927	-	269,927	-	-	-	-	518,771	418,771	100,000	-	788,699
ECOLOGIA	6,436,430	3,759,710	3,204,044	555,666	-	-	-	2,676,720	1,636	1,636	-	-	6,438,066
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	20,560,527	19,143,079	18,212,090	930,989	-	-	-	1,417,448	10,635,285	5,551,254	8,333	5,075,699	31,195,813
INDUSTRIA	1,046,186	996,186	963,683	32,503	-	-	-	50,000	-	-	-	-	1,046,186
<b>COMERCIO, TURISMO Y OTROS SERVICIOS</b>	<b>3,496,931</b>	<b>3,236,383</b>	<b>2,987,018</b>	<b>249,366</b>	-	-	-	<b>260,548</b>	<b>5,504,249</b>	<b>11,310</b>	<b>5,119,606</b>	<b>373,333</b>	<b>9,001,180</b>
COMERCIO, ALMACENAMIENTO Y DEPOSITO	146,744	146,744	133,445	13,299	-	-	-	-	264,423	11,090	150,000	103,333	411,167
TURISMO	3,350,187	3,089,640	2,853,573	236,067	-	-	-	260,548	5,239,826	220	4,969,606	270,000	8,590,013
SEGUROS Y FINANZAS	-	-	-	-	-	-	-	-	13,711,993	-	13,711,993	-	13,711,993
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	13,555,028	13,292,528	11,640,036	1,652,492	-	-	-	262,500	127,500	27,500	100,000	-	13,682,528
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>36,362,890</b>	-	-	-	-	-	<b>36,362,890</b>	-	-	-	-	-	<b>36,362,890</b>
<b>TOTAL</b>	<b>2,401,232,885</b>	<b>1,647,982,736</b>	<b>1,419,382,377</b>	<b>228,600,359</b>	-	-	<b>36,362,890</b>	<b>356,749,202</b>	<b>360,138,057</b>	<b>190,226,191</b>	<b>47,160,043</b>	<b>55,353,527</b>	<b>2,591,459,076</b>