PROVINCIA DEL NEUQUEN
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
BASE CAJA - ACUMULADO AL 31 DE DICIEMBRE DE 2011 (CIERRE DEFINITIVO)
- en Pesos Corrientes -

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
ADMINISTRACION GUBERNAMENTAL	**1.945.469.731**	**844.623.236**	**703.008.204**	**141.615.032**	**-**	**-**	**-**	**1.100.846.495**	**171.080.358**	**54.320.424**	**106.129.828**	**10.630.107**	**2.116.550.089**
LEGISLATIVA	114.048.699	113.558.274	91.306.918	22.251.357				490.425	3.775.090	3.775.090	-		117.823.789
JUDICIAL	384.047.049	383.229.069	349.847.195	33.381.873				817.980	36.317.567	36.317.567	-		420.364.616
ADMINISTRACION GENERAL	240.592.929	240.423.205	167.412.438	73.010.767	-	-	-	169.724	1.487.474	1.487.474	-	-	242.080.403
DIRECCION SUPERIOR EJECUTIVA	78.681.956	78.577.556	42.379.089	36.198.467				104.400	289.892	289.892	-		78.971.848
SERVICIOS GENERALES	161.910.973	161.845.648	125.033.348	36.812.300				65.324	1.197.582	1.197.582	-		163.108.555
RELACIONES EXTERIORES	135.500	135.500		135.500				-	-		-		135.500
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	1.102.503.229	3.193.663	2.519.415	674.248				1.099.309.565	116.782.753	22.819	106.129.828	10.630.107	1.219.285.982
ADMINISTRACION FISCAL	78.683.389	78.624.589	69.528.169	9.096.419				58.800	12.531.880	12.531.880	-		91.215.268
CONTROL DE LA GESTION PUBLICA	20.355.789	20.355.789	19.075.573	1.280.215				-	158.276	158.276	-		20.514.064
INFORMACION Y ESTADISTICAS BASICAS	5.103.148	5.103.148	3.318.496	1.784.652				-	27.319	27.319	-		5.130.467
													-
SERVICIOS DE SEGURIDAD	**655.866.672**	**653.766.785**	**604.277.512**	**49.489.273**	**-**	**-**	**-**	**2.099.887**	**12.547.763**	**12.442.763**	**105.000**	**-**	**668.414.436**
SEGURIDAD INTERIOR	577.721.087	575.855.954	538.842.470	37.013.485				1.865.133	12.035.421	11.930.421	105.000		589.756.509
SISTEMA PENAL	53.374.667	53.149.401	46.912.911	6.236.490				225.265	53.828	53.828	-		53.428.495
ADMINISTRACION DE LA SEGURIDAD	24.770.918	24.761.429	18.522.131	6.239.298				9.489	458.514	458.514	-		25.229.432
													-
SERVICIOS SOCIALES	**5.277.238.587**	**3.692.526.853**	**3.245.283.800**	**447.243.053**	**-**	**-**	**1.207.554.349**	**377.157.385**	**344.119.517**	**172.866.437**	**23.111.428**	**148.141.652**	**5.621.358.104**
SALUD	**1.070.413.242**	**1.068.746.929**	**859.634.075**	**209.112.854**	**-**	**-**	**-**	**1.666.313**	**22.806.424**	**21.661.504**	**1.144.920**	**-**	**1.093.219.666**
MEDICINA PREVENTIVA	2.433.975	1.924.080		1.924.080				509.895	547.759	547.759	-		2.981.734
MEDICINA ASISTENCIAL	879.469.363	879.469.363	781.608.896	97.860.467				-	7.645.284	7.645.284	-		887.114.646
SANEAMIENTO AMBIENTAL	34.242.334	33.239.516	14.171.975	19.067.541				1.002.818	4.979.928	3.835.008	1.144.920		39.222.262
ADMINISTRACION DE LA SALUD	154.267.571	154.113.971	63.853.204	90.260.766				153.600	9.633.453	9.633.453	-		163.901.023
PROMOCION Y ASISTENCIA SOCIAL	262.193.888	163.496.784	147.120.452	16.376.332				98.697.104	27.023.640	14.707.100	11.559.440	757.100	289.217.528
SEGURIDAD SOCIAL	1.255.907.623	31.601.371	22.981.037	8.620.334			1.207.554.349	16.751.902	-		-		1.255.907.623
EDUCACION	**2.462.366.728**	**2.247.384.073**	**2.094.382.226**	**153.001.848**	**-**	**-**	**-**	**214.982.655**	**32.040.761**	**32.036.815**	**3.946**	**-**	**2.494.407.489**
EDUCACION INICIAL	116.945.443	116.945.443	113.233.974	3.711.469				-	-	- 0	-		116.945.443
EDUCACION PRIMARIA	581.827.524	581.827.524	563.845.664	17.981.860				-	1.694.231	1.690.711	3.520		583.521.755
EDUCACION ESPECIAL	100.705.718	100.705.718	93.233.383	7.472.335				-	529.072	529.072	-		101.234.790
EDUCACION MEDIA Y TECNICA	593.797.476	593.797.476	575.001.011	18.796.465				-	16.453.430	16.453.004	426		610.250.905
EDUCACION ARTISTICA	28.713.461	28.713.461	28.323.946	389.515				-	-		-		28.713.461
EDUCACION SUPERIOR Y UNIVERSITARIA	108.869.020	108.789.020	108.304.624	484.396				80.000	592	592	-		108.869.612
EDUCACION NO FORMAL	90.189.222	90.189.222	88.715.933	1.473.289				-	502.898	502.898	-		90.692.120
ADMINISTRACION DE LA EDUCACION	806.603.679	599.482.068	502.257.066	97.225.002				207.121.612	2.938.864	2.938.864	- 0		809.542.543
CULTURA (INCLUYE CULTO)	14.904.796	10.656.023	9.851.010	805.013				4.248.773	5.312.265	5.312.265	- 0		20.217.061
DEPORTES Y RECREACION	19.810.389	16.278.118	11.615.614	4.662.504				3.532.271	4.609.408	4.609.408	- 0		24.419.797
CIENCIA Y TECNICA	**29.369**	**17.969**	**-**	**17.969**	**-**	**-**	**-**	**11.400**	**2.000.000**	**2.000.000**	**-**	**- 0**	**2.029.369**
INVESTIGACION Y DESARROLLO	11.400	-		-				11.400	2.000.000	2.000.000	-		2.011.400
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	17.969	17.969		17.969				-	- 0		- 0	- 0	17.969
TRABAJO	**75.360.647**	**30.432.291**	**27.151.520**	**3.280.771**	**-**	**-**	**-**	**44.928.357**	**167.745**	**167.745**	**-**	**-**	**75.528.392**
PROMOCION DEL EMPLEO Y LA CAPACITACION	51.146.807	6.218.450	5.769.578	448.872				44.928.357	17.169	17.169	-		51.163.976
FISCALIZACION LABORAL	24.213.841	24.213.841	21.381.942	2.831.899				-	150.576	150.576	-		24.364.416
VIVIENDA Y URBANISMO	**36.118.093**	**35.998.438**	**22.930.236**	**13.068.202**	**-**	**-**	**-**	**119.654**	**209.303.798**	**51.516.125**	**10.403.122**	**147.384.552**	**245.421.891**
VIVIENDA Y PROMOCION HABITACIONAL	36.118.093	35.998.438	22.930.236	13.068.202				119.654	205.789.494	48.001.821	10.403.122	147.384.552	241.907.587
URBANIZACION E INFRAESTRUCTURA BASICA	-	-		-				-	3.514.304	3.514.304	-		3.514.304
AGUA POTABLE Y ALCANTARILLADO	114.848.997	114.848.997	71.084.253	43.764.745				-	50.777.149	50.777.149	-		165.626.146
													-
SERVICIOS ECONOMICOS	**864.754.650**	**779.925.348**	**371.859.322**	**405.495.753**	**2.570.273**	**-**	**-**	**84.829.303**	**234.199.902**	**132.403.621**	**52.692.427**	**49.103.854**	**1.098.954.552**
ENERGIA, COMBUSTIBLES Y MINERIA	**467.961.139**	**457.152.765**	**131.846.060**	**325.306.705**	**-**	**-**	**-**	**10.808.374**	**32.084.311**	**28.568.928**	**28.485**	**3.486.899**	**500.045.450**
GENERACION Y DISTRIBUCION DE ENERGIA	441.026.236	441.026.236	117.862.902	323.163.334				-	31.825.326	28.338.427	-	3.486.899	472.851.563
PROMOCION, CONTROL Y FISCALIZACION	26.934.903	16.126.529	13.983.158	2.143.371				10.808.374	258.985	230.500	28.485	- 0	27.193.887
COMUNICACIONES	23.571.835	23.571.835	17.662.035	5.909.800				-	978.734	978.734	-		24.550.569
TRANSPORTE	**177.320.257**	**118.647.078**	**68.368.020**	**50.279.059**	**-**	**-**	**-**	**58.673.179**	**59.217.849**	**54.697.849**	**4.520.000**	**-**	**236.538.107**
RUTAS Y CAMINOS	170.188.635	111.605.455	67.825.967	43.779.489				58.583.179	52.834.962	52.834.962	-		223.023.597
FERROVIARIO	90.000	-		-				90.000	3.900.000		3.900.000		3.990.000
AEREO	7.041.623	7.041.623	542.053	6.499.570				-	2.482.887	1.862.887	620.000		9.524.510
ECOLOGIA	18.802.910	15.347.302	12.334.748	3.012.554				3.455.608	4.806.762	2.119.818	2.686.944		23.609.672
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	97.660.612	91.417.708	78.777.564	12.640.144				6.242.904	107.092.664	44.863.791	25.655.717	36.573.156	204.753.276
INDUSTRIA	5.437.195	5.248.582	4.559.751	688.832				188.613	91.933	9.284	- 0	82.649	5.529.128
COMERCIO, TURISMO Y OTROS SERVICIOS	**14.642.063**	**13.231.439**	**11.809.264**	**1.422.175**	**-**	**-**	**-**	**1.410.624**	**5.973.395**	**329.547**	**4.782.698**	**861.150**	**20.615.458**
COMERCIO, ALMACENAMIENTO Y DEPOSITO	702.591	674.591	564.858	109.732				28.000	1.039.633	248.483	200.000	591.150	1.742.224
TURISMO	13.939.472	12.556.848	11.244.406	1.312.442				1.382.624	4.933.762	81.064	4.582.698	270.000	18.873.234
SEGUROS Y FINANZAS	3.000.000	-		-				3.000.000	14.530.584		14.530.584		17.530.584
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	56.358.639	55.308.639	46.501.881	6.236.485	2.570.273			1.050.000	9.423.669	835.669	488.000	8.100.000	65.782.309
													-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	**290.577.323**	**6.124.116**		**-**	**6.124.116**	**284.453.207**		**-**	**-**		**-**		**290.577.323**
TOTAL	**9.033.906.963**	**5.976.966.338**	**4.924.428.837**	**1.043.843.111**	**8.694.389**	**284.453.207**	**1.207.554.349**	**1.564.933.069**	**761.947.541**	**372.033.246**	**182.038.682**	**207.875.612**	**9.795.854.504**