

PROVINCIA DEL NEUQUEN

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
 BASE DEVENGADO - ACUMULADO AL 30 DE SEPTIEMBRE 2011
 - 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 GTOS DEUDA	PRESTAC. SEG. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
ADMINISTRACION GUBERNAMENTAL	1.405.455.430	608.899.777	498.052.246	110.847.531	-	-	-	796.555.652	104.688.362	35.756.744	58.406.511	10.525.107	1.510.143.792
LEGISLATIVA	80.217.031	79.938.156	64.787.536	15.150.620	-	-	-	278.875	3.004.087	3.004.087	-	-	83.221.118
JUDICIAL	277.731.119	276.913.139	250.101.088	26.812.051	-	-	-	817.980	20.873.791	20.873.791	-	-	298.604.910
ADMINISTRACION GENERAL	175.638.250	175.496.282	116.596.248	58.900.034	-	-	-	141.968	1.067.723	1.067.723	-	-	176.705.973
DIRECCION SUPERIOR EJECUTIVA	60.692.960	60.588.560	29.163.839	31.424.721	-	-	-	104.400	249.127	249.127	-	-	60.942.086
SERVICIOS GENERALES	114.945.290	114.907.723	87.432.409	27.475.314	-	-	-	37.568	818.596	818.596	-	-	115.763.887
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMEN)	797.682.844	2.424.814	1.855.918	568.896	-	-	-	795.258.030	68.953.243	21.625	58.406.511	10.525.107	866.636.087
ADMINISTRACION FISCAL	56.029.953	55.971.153	48.640.168	7.330.986	-	-	-	58.800	10.684.734	10.684.734	-	-	66.714.688
CONTROL DE LA GESTION PUBLICA	14.892.720	14.892.720	13.793.783	1.098.936	-	-	-	-	89.316	89.316	-	-	14.982.035
INFORMACION Y ESTADISTICAS BASICAS	3.263.513	3.263.513	2.277.504	986.009	-	-	-	-	15.469	15.469	-	-	3.278.982
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE SEGURIDAD	466.062.427	464.715.501	424.279.077	40.436.424	-	-	-	1.346.926	6.505.846	6.400.846	105.000	-	472.568.272
SEGURIDAD INTERIOR	408.970.856	407.859.823	377.924.285	29.935.537	-	-	-	1.111.034	6.155.407	6.050.407	105.000	-	415.126.263
SISTEMA PENAL	38.466.051	38.240.786	33.020.445	5.220.340	-	-	-	225.265	9.561	9.561	-	-	38.475.612
ADMINISTRACION DE LA SEGURIDAD	18.625.519	18.614.892	13.334.346	5.280.546	-	-	-	10.627	340.878	340.878	-	-	18.966.397
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS SOCIALES	3.667.755.876	2.547.834.292	2.264.978.088	282.856.204	-	-	873.623.042	246.298.543	238.552.186	139.991.561	9.459.193	89.101.433	3.906.308.062
SALUD	729.282.046	728.897.133	584.725.772	144.171.360	-	-	-	384.913	16.377.206	16.138.886	238.320	-	745.659.252
MEDICINA PREVENTIVA	1.017.914	967.419	-	967.419	-	-	-	50.594	50.594	50.594	-	-	1.068.508
MEDICINA ASISTENCIAL	603.647.716	603.647.716	530.818.460	72.829.256	-	-	-	-	5.851.955	5.851.955	-	-	609.499.670
SANEAMIENTO AMBIENTAL	12.132.186	11.941.368	9.702.486	2.238.881	-	-	-	190.818	2.832.159	2.593.839	238.320	-	14.964.345
ADMINISTRACION DE LA SALUD	112.484.230	112.340.630	44.204.826	68.135.804	-	-	-	143.600	7.642.499	7.642.499	-	-	120.126.729
PROMOCION Y ASISTENCIA SOCIAL	169.278.042	114.555.674	104.111.700	10.443.974	-	-	-	54.722.368	13.843.587	11.912.351	1.669.696	261.540	183.121.629
SEGURIDAD SOCIAL	908.006.565	22.190.650	16.369.918	5.820.732	-	-	873.623.042	-	12.192.873	-	-	-	908.006.565
EDUCACION	1.701.422.998	1.556.297.246	1.471.775.132	84.522.114	-	-	-	145.125.752	17.165.727	16.929.656	236.071	-	1.718.588.726
EDUCACION INICIAL	84.867.092	84.867.092	82.168.000	2.699.092	-	-	-	-	-	-	-	-	84.867.092
EDUCACION PRIMARIA	412.247.945	412.247.945	399.648.671	12.599.274	-	-	-	-	1.108.827	1.108.307	520	-	413.356.772
EDUCACION ESPECIAL	79.837.781	79.837.781	74.271.306	5.566.475	-	-	-	-	297.021	297.021	-	-	80.134.802
EDUCACION MEDIA Y TECNICA	407.657.527	407.657.527	394.511.025	13.146.502	-	-	-	-	6.774.121	6.538.569	235.551	-	414.431.648
EDUCACION ARTISTICA	18.730.999	18.730.999	18.441.823	289.176	-	-	-	-	-	-	-	-	18.730.999
EDUCACION SUPERIOR Y UNIVERSITARIA	73.019.198	72.939.198	72.631.308	307.890	-	-	-	80.000	-	-	-	-	73.019.198
EDUCACION NO FORMAL	61.504.061	61.504.061	61.079.372	424.688	-	-	-	-	-	-	-	-	61.504.061
ADMINISTRACION DE LA EDUCACION	540.590.008	399.955.347	353.652.234	46.303.113	-	-	-	140.634.661	2.778.640	2.778.640	-	-	543.368.648
CULTURA (INCLUYE CULTO)	10.435.577	7.779.898	7.100.993	678.905	-	-	-	2.655.678	2.839.891	2.839.891	-	-	13.275.467
DEPORTES Y RECREACION	12.532.811	10.777.398	8.270.400	2.506.998	-	-	-	1.755.413	3.367.228	3.367.228	-	-	15.900.040
CIENCIA Y TECNICA	54.835	11.035	-	11.035	-	-	-	43.800	1.741.745	1.741.745	-	-	1.796.579
INVESTIGACION Y DESARROLLO	43.800	-	-	-	-	-	-	43.800	1.741.745	1.741.745	-	-	1.785.545
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	11.035	11.035	-	11.035	-	-	-	-	-	-	-	-	11.035
TRABAJO	54.862.523	21.117.573	19.521.932	1.595.642	-	-	-	33.744.950	85.775	85.775	-	-	54.948.298
PROMOCION DEL EMPLEO Y LA CAPACITACION	38.169.863	4.424.913	4.237.015	187.898	-	-	-	33.744.950	17.169	17.169	-	-	38.187.032
FISCALIZACION LABORAL	16.692.661	16.692.661	15.284.917	1.407.743	-	-	-	-	68.606	68.606	-	-	16.761.266
VIVIENDA Y URBANISMO	27.159.168	27.075.282	18.628.977	8.446.305	-	-	-	83.886	129.043.329	32.888.330	7.315.106	88.839.893	156.202.497
VIVIENDA Y PROMOCION HABITACIONAL	27.159.168	27.075.282	18.628.977	8.446.305	-	-	-	83.886	126.177.226	30.022.227	7.315.106	88.839.893	153.336.394
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	2.866.103	2.866.103	-	-	2.866.103
AGUA POTABLE Y ALCANTARILLADO	77.689.699	77.689.699	49.844.657	27.845.042	-	-	-	-	60.294.818	60.294.818	-	-	137.984.517
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS ECONOMICOS	625.005.744	573.304.790	263.459.323	309.845.467	-	-	-	51.700.955	185.662.980	99.764.064	65.876.567	20.022.349	810.668.725
ENERGIA, COMBUSTIBLES Y MINERIA	353.537.488	344.329.114	91.540.559	252.788.555	-	-	-	9.208.374	18.951.057	15.464.158	-	3.486.899	372.488.545
GENERACION Y DISTRIBUCION DE ENERGIA	332.653.741	332.653.741	81.661.154	250.992.587	-	-	-	-	18.722.554	15.235.655	-	3.486.899	351.376.295
PROMOCION, CONTROL Y FISCALIZACION	20.883.748	11.675.374	9.879.405	1.795.968	-	-	-	9.208.374	228.502	228.502	-	-	21.112.250
COMUNICACIONES	17.291.471	17.291.471	12.075.157	5.216.314	-	-	-	-	937.669	937.669	-	-	18.229.141
TRANSPORTE	112.499.034	84.686.938	49.079.415	35.607.523	-	-	-	27.812.096	51.274.370	46.474.370	4.800.000	-	163.773.404
RUTAS Y CAMINOS	109.209.526	81.519.529	48.799.750	32.719.779	-	-	-	27.689.996	45.104.593	45.104.593	-	-	154.314.119
FERROVIARIO	122.100	-	-	-	-	-	-	122.100	4.440.000	4.440.000	-	-	4.562.100
AEREO	3.167.409	3.167.409	279.665	2.887.744	-	-	-	-	1.729.777	1.369.777	360.000	-	4.897.186
ECOLOGIA	13.841.526	11.083.323	8.664.267	2.419.057	-	-	-	2.758.203	371.072	371.072	-	-	14.212.599
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	67.493.319	64.148.773	56.673.348	7.475.425	-	-	-	3.344.545	59.416.145	36.261.341	7.392.305	15.762.500	126.909.464
INDUSTRIA	3.743.862	3.492.012	3.246.340	245.672	-	-	-	4.825	4.825	4.825	-	-	3.748.687
COMERCIO, TURISMO Y OTROS SERVICIOS	11.064.788	9.788.902	8.589.200	1.199.701	-	-	-	1.275.886	4.943.700	150.850	4.019.900	772.950	16.008.488
COMERCIO, ALMACENAMIENTO Y DEPOSITO	492.424	464.424	396.735	67.688	-	-	-	28.000	573.946	70.996	-	502.950	1.066.369
TURISMO	10.572.364	9.324.478	8.192.465	1.132.013	-	-	-	1.247.886	4.369.754	79.854	4.019.900	270.000	14.942.118
SEGUROS Y FINANZAS	6.000.000	-	-	-	-	-	-	6.000.000	49.176.363	-	49.176.363	-	55.176.363
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	39.534.256	38.484.256	33.591.036	4.893.219	-	-	-	1.050.000	587.780	99.780	488.000	-	40.122.036
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	107.779.712	6.124.116	-	-	6.124.116	101.655.596	-	-	-	-	-	-	107.779.712
TOTAL	6.272.059.189	4.200.878.476	3.450.768.733	743.985.626	6.124.116	101.655.596	873.623.042	1.095.902.076	535.409.375	281.913.215	133.847.272	119.648.888	6.807.468.563