

PROVINCIA DEL NEUQUEN  
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL  
BASE CAJA - 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 GTS DEUDA	PRESTAC. SEG. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>1.358.048.469</b>	<b>579.814.370</b>	<b>489.896.281</b>	<b>89.918.089</b>	-	-	-	<b>778.234.099</b>	<b>91.118.470</b>	<b>26.492.207</b>	<b>56.697.345</b>	<b>7.928.918</b>	<b>1.449.166.939</b>
LEGISLATIVA	79.518.813	79.239.938	64.774.536	14.465.402	-	-	-	278.875	2.745.914	2.745.914	-	-	82.264.727
JUDICIAL	268.028.117	267.210.137	242.419.118	24.791.019	-	-	-	817.980	20.198.361	20.198.361	-	-	288.226.478
ADMINISTRACION GENERAL	158.781.238	158.743.670	116.146.103	42.597.567	-	-	-	37.568	763.148	763.148	-	-	159.544.386
DIRECCION SUPERIOR EJECUTIVA	49.369.372	49.369.372	28.734.094	20.635.278	-	-	-	-	135.809	135.809	-	-	49.505.182
SERVICIOS GENERALES	109.411.866	109.374.298	87.412.009	21.962.289	-	-	-	37.568	627.338	627.338	-	-	110.039.204
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOME)	779.374.158	2.333.282	1.855.918	477.363	-	-	-	777.040.876	64.636.434	10.171	56.697.345	7.928.918	844.010.592
ADMINISTRACION FISCAL	54.486.577	54.427.777	48.637.568	5.790.209	-	-	-	58.800	2.669.829	2.669.829	-	-	57.156.406
CONTROL DE LA GESTION PUBLICA	14.711.108	14.711.108	13.792.742	918.366	-	-	-	-	89.316	89.316	-	-	14.800.424
INFORMACION Y ESTADISTICAS BASICAS	3.148.459	3.148.459	2.270.296	878.162	-	-	-	-	15.469	15.469	-	-	3.163.927
-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVICIOS DE SEGURIDAD</b>	<b>454.443.432</b>	<b>453.104.733</b>	<b>424.279.077</b>	<b>28.825.656</b>	-	-	-	<b>1.338.699</b>	<b>5.476.145</b>	<b>5.371.145</b>	<b>105.000</b>	-	<b>459.919.577</b>
SEGURIDAD INTERIOR	400.312.556	399.201.522	377.924.285	21.277.237	-	-	-	1.111.034	5.148.885	5.043.885	105.000	-	405.461.441
SISTEMA PENAL	36.673.821	36.448.555	33.020.445	3.428.110	-	-	-	-	225.265	1.635	-	-	36.675.455
ADMINISTRACION DE LA SEGURIDAD	17.457.056	17.454.656	13.334.346	4.120.309	-	-	-	2.400	325.625	325.625	-	-	17.782.681
-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVICIOS SOCIALES</b>	<b>3.579.314.866</b>	<b>2.485.707.168</b>	<b>2.261.592.392</b>	<b>224.114.776</b>	-	-	<b>855.123.033</b>	<b>238.484.665</b>	<b>193.508.509</b>	<b>102.087.680</b>	<b>9.016.418</b>	<b>82.404.411</b>	<b>3.772.823.375</b>
SALUD	692.124.654	691.771.341	584.720.526	107.050.815	-	-	-	353.313	13.267.967	13.029.647	238.320	-	705.392.621
MEDICINA PREVENTIVA	620.621	570.126	-	570.126	-	-	-	50.495	45.094	45.094	-	-	665.715
MEDICINA ASISTENCIAL	587.699.940	587.699.940	530.815.959	56.883.981	-	-	-	-	4.420.968	4.420.968	-	-	592.120.908
SANEAMIENTO AMBIENTAL	11.795.575	11.604.757	9.699.741	1.905.017	-	-	-	190.818	1.906.283	1.667.963	238.320	-	13.701.858
ADMINISTRACION DE LA SALUD	92.008.518	91.896.518	44.204.826	47.691.692	-	-	-	112.000	6.895.623	6.895.623	-	-	98.904.141
PROMOCION Y ASISTENCIA SOCIAL	159.719.440	111.766.419	104.100.990	7.665.429	-	-	-	47.953.021	12.427.777	10.865.165	1.301.072	261.540	172.147.217
SEGURIDAD SOCIAL	889.506.556	22.190.650	16.369.918	5.820.732	-	-	855.123.033	12.192.873	-	-	-	-	889.506.556
EDUCACION	1.683.660.584	1.539.488.320	1.471.727.749	67.760.571	-	-	-	144.172.264	16.176.817	15.941.171	235.645	-	1.699.837.401
EDUCACION INICIAL	84.474.611	84.474.611	82.164.861	2.309.750	-	-	-	-	-	-	-	-	84.474.611
EDUCACION PRIMARIA	410.251.309	410.251.309	399.633.072	10.618.237	-	-	-	-	1.091.817	1.091.297	520	-	411.343.127
EDUCACION ESPECIAL	78.286.971	78.286.971	74.271.306	4.015.665	-	-	-	-	143.085	143.085	-	-	78.430.056
EDUCACION MEDIA Y TECNICA	404.096.533	404.096.533	394.510.024	9.586.509	-	-	-	-	6.409.608	6.174.482	235.125	-	410.506.140
EDUCACION ARTISTICA	18.713.499	18.713.499	18.441.823	271.676	-	-	-	-	-	-	-	-	18.713.499
EDUCACION SUPERIOR Y UNIVERSITARIA	72.903.878	72.823.878	72.630.988	192.890	-	-	-	80.000	-	-	-	-	72.903.878
EDUCACION NO FORMAL	61.442.514	61.442.514	61.076.640	365.874	-	-	-	-	-	-	-	-	61.442.514
ADMINISTRACION DE LA EDUCACION	531.389.355	391.412.287	353.627.641	37.784.646	-	-	-	139.977.068	2.506.983	2.506.983	-	-	533.896.338
CULTURA (INCLUYE CULTO)	10.174.121	7.589.338	7.100.993	488.345	-	-	-	2.584.783	2.660.411	2.660.411	-	-	12.834.532
DEPORTES Y RECREACION	11.927.793	10.397.380	8.270.400	2.126.980	-	-	-	1.530.413	3.364.913	3.364.913	-	-	15.292.706
CIENCIA Y TECNICA	11.400	-	-	-	-	-	-	11.400	1.741.745	1.741.745	-	-	1.753.145
INVESTIGACION Y DESARROLLO	11.400	-	-	-	-	-	-	11.400	1.741.745	1.741.745	-	-	1.753.145
TRABAJO	54.512.378	20.767.428	19.521.932	1.245.496	-	-	-	33.744.950	58.843	58.843	-	-	54.571.221
PROMOCION DEL EMPLEO Y LA CAPACITACION	38.140.728	4.395.778	4.237.015	158.763	-	-	-	33.744.950	7.819	7.819	-	-	38.148.547
FISCALIZACION LABORAL	16.371.650	16.371.650	15.284.917	1.086.733	-	-	-	-	51.024	51.024	-	-	16.422.674
VIVIENDA Y URBANISMO	24.366.541	24.309.697	16.174.011	8.135.686	-	-	-	56.843	120.345.901	30.961.649	7.241.381	82.142.871	144.712.442
VIVIENDA Y PROMOCION HABITACIONAL	24.366.541	24.309.697	16.174.011	8.135.686	-	-	-	56.843	117.479.798	28.095.545	7.241.381	82.142.871	141.846.339
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	2.866.103	2.866.103	-	-	2.866.103
AGUA POTABLE Y ALCANTARILLADO	75.413.313	75.413.313	48.977.266	26.436.047	-	-	-	-	29.489.459	29.489.459	-	-	104.902.772
-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVICIOS ECONOMICOS</b>	<b>608.995.153</b>	<b>564.914.839</b>	<b>263.323.623</b>	<b>301.591.217</b>	-	-	-	<b>44.080.313</b>	<b>126.046.868</b>	<b>87.090.129</b>	<b>19.715.740</b>	<b>19.240.999</b>	<b>735.042.020</b>
ENERGIA, COMBUSTIBLES Y MINERIA	351.940.386	343.889.014	91.540.559	252.348.455	-	-	-	8.051.372	18.769.482	15.282.583	-	3.486.899	370.709.868
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	19.286.646	11.235.274	9.879.405	1.355.869	-	-	-	8.051.372	46.927	46.927	-	-	19.333.573
COMUNICACIONES	15.720.615	15.720.615	12.075.157	3.645.458	-	-	-	-	582.835	582.835	-	-	16.303.450
TRANSPORTE	108.483.321	80.985.725	49.073.015	31.912.709	-	-	-	27.497.596	39.519.191	35.299.191	4.220.000	-	148.002.511
RUTAS Y CAMINOS	105.310.759	77.873.163	48.793.350	29.079.813	-	-	-	-	34.447.371	34.447.371	-	-	139.758.130
FERROVIARIO	60.000	-	-	-	-	-	-	60.000	3.900.000	-	3.900.000	-	3.960.000
AEREO	3.112.562	3.112.562	279.665	2.832.897	-	-	-	-	1.171.819	851.819	320.000	-	4.284.381
ECOLOGIA	13.817.439	11.059.236	8.664.267	2.394.969	-	-	-	2.758.203	363.362	363.362	-	-	14.180.801
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVAB	65.346.861	62.788.089	56.673.348	6.114.741	-	-	-	2.558.772	57.086.375	35.354.119	6.457.256	15.275.000	122.433.236
INDUSTRIA	3.404.240	3.283.840	3.117.040	166.801	-	-	-	120.400	4.825	4.825	-	-	3.409.065
COMERCIO, TURISMO Y OTROS SERVICIOS	10.576.941	9.582.971	8.589.200	993.771	-	-	-	993.970	625.527	126.527	19.900	479.100	11.202.468
COMERCIO, ALMACENAMIENTO Y DEPOSITO	488.998	460.998	396.735	64.263	-	-	-	28.000	548.976	69.876	-	479.100	1.037.974
TURISMO	10.087.943	9.121.973	8.192.465	929.508	-	-	-	965.970	76.551	56.651	19.900	-	10.164.494
SEGUROS Y FINANZAS	1.500.000	-	-	-	-	-	-	1.500.000	8.530.584	-	8.530.584	-	10.030.584
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	38.205.349	37.605.349	33.591.036	4.014.313	-	-	-	600.000	564.687	76.687	488.000	-	38.770.037
-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>101.809.544</b>	-	-	-	<b>6.124.116</b>	<b>95.685.427</b>	-	-	-	-	-	-	<b>101.809.544</b>
<b>TOTAL</b>	<b>6.102.611.463</b>	<b>4.083.541.111</b>	<b>3.439.091.372</b>	<b>644.449.738</b>	<b>6.124.116</b>	<b>95.685.427</b>	<b>855.123.033</b>	<b>1.062.137.776</b>	<b>416.149.992</b>	<b>221.041.160</b>	<b>85.534.503</b>	<b>109.574.329</b>	<b>6.518.761.455</b>