

PROVINCIA DEL NEUQUEN
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL

DEVENGADO - Ejecucion presupuestaria acumulada al 30 de Junio de 2011 - (Cifras Provisorias)
- en Pesos Corrientes -

Planilla 1.3
CLASIFICACION DEL GASTO POR FINALIDAD Y FUNCION
CARÁCTER ECONOMICO Y OBJETO
- en Pesos -

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 GROS DEUDA	PRESTAC. SEG. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
ADMINISTRACION GUBERNAMENTAL	894.392.907	390.470.689	326.609.427	63.861.262	-	-	-	503.922.219	51.791.902	6.539.284	35.727.511	9.525.107	946.184.809
LEGISLATIVA	51.200.566	51.031.816	42.126.253	8.905.563	-	-	-	168.750	2.075.607	2.075.607	-	-	53.276.173
JUDICIAL	183.591.597	182.773.617	165.834.317	16.939.300	-	-	-	817.980	3.453.070	3.453.070	-	-	187.044.667
ADMINISTRACION GENERAL	107.398.205	107.275.194	75.305.921	31.969.273	-	-	-	123.011	752.849	752.849	-	-	108.151.054
DIRECCION SUPERIOR EJECUTIVA	34.912.699	34.808.299	18.705.538	16.102.760	-	-	-	104.400	218.606	218.606	-	-	35.131.304
SERVICIOS GENERALES	72.485.506	72.466.896	56.600.383	15.866.513	-	-	-	18.611	534.244	534.244	-	-	73.019.750
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	504.315.480	1.561.802	1.196.809	364.993	-	-	-	502.753.678	45.260.960	8.343	35.727.511	9.525.107	549.576.440
ADMINISTRACION FISCAL	36.244.860	36.186.060	31.575.585	4.610.474	-	-	-	58.800	145.301	145.301	-	-	36.390.161
CONTROL DE LA GESTION PUBLICA	9.714.459	9.714.459	9.143.066	571.393	-	-	-	-	89.945	89.945	-	-	9.804.405
INFORMACION Y ESTADISTICAS BASICAS	1.927.740	1.927.740	1.427.476	500.265	-	-	-	-	14.169	14.169	-	-	1.941.909
	894.392.907	390.470.689	326.609.427	63.861.262	-	-	-	503.922.219	51.791.902	6.539.284	35.727.511	9.525.107	946.184.809
SERVICIOS DE SEGURIDAD	299.848.480	299.527.815	279.640.800	19.887.735	-	-	-	320.665	3.762.632	3.762.632	-	-	303.611.112
SEGURIDAD INTERIOR	263.373.593	263.153.593	249.171.607	13.981.985	-	-	-	220.000	3.540.309	3.540.309	-	-	266.913.902
SISTEMA PENAL	24.395.870	24.297.604	21.741.003	2.556.602	-	-	-	98.265	1.635	1.635	-	-	24.397.505
ADMINISTRACION DE LA SEGURIDAD	12.079.018	12.076.618	8.727.470	3.349.148	-	-	-	2.400	220.688	220.688	-	-	12.299.706
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS SOCIALES	1.754.118.310	1.602.584.961	1.461.393.851	141.191.110	-	-	-	151.533.349	132.679.084	61.375.726	5.145.050	66.158.307	2.460.792.879
SALUD	456.627.987	456.589.792	384.405.669	72.184.123	-	-	-	38.195	6.904.541	6.904.541	-	-	463.532.529
MEDICINA PREVENTIVA	188.764	174.569	-	174.569	-	-	-	14.195	8.280	8.280	-	-	197.044
MEDICINA ASISTENCIAL	382.731.608	382.731.608	347.584.173	35.147.435	-	-	-	-	3.526.958	3.526.958	-	-	386.258.566
SANEAMIENTO AMBIENTAL	7.054.070	7.054.070	6.336.138	717.932	-	-	-	-	1.464.944	1.464.944	-	-	8.519.014
ADMINISTRACION DE LA SALUD	66.653.546	66.629.546	30.485.358	36.144.188	-	-	-	24.000	1.904.359	1.904.359	-	-	68.557.905
PROMOCION Y ASISTENCIA SOCIAL	102.340.780	71.446.214	65.301.313	6.144.901	-	-	-	30.894.566	1.248.047	63.669	1.017.337	167.040	103.588.827
SEGURIDAD SOCIAL	596.548.618	14.309.307	10.758.498	3.550.809	-	-	-	573.995.485	8.243.826	-	-	-	596.548.618
EDUCACION Y CULTURA	1.074.193.330	984.358.933	947.565.671	36.793.261	-	-	-	89.834.397	9.871.975	9.661.068	210.907	-	1.084.065.305
EDUCACION INICIAL	56.391.570	56.391.570	55.211.593	1.179.977	-	-	-	-	-	-	-	-	56.391.570
EDUCACION PRIMARIA	266.504.062	266.504.062	259.566.329	6.937.733	-	-	-	-	1.091.297	1.091.297	-	-	267.595.359
EDUCACION ESPECIAL	60.108.227	60.108.227	58.087.153	2.021.074	-	-	-	-	150.239	150.239	-	-	60.258.466
EDUCACION MEDIA Y TECNICA	247.056.799	247.056.799	241.633.468	5.423.332	-	-	-	-	4.224.800	4.013.893	210.907	-	251.281.600
EDUCACION ARTISTICA	10.558.620	10.558.620	10.361.920	196.700	-	-	-	-	-	-	-	-	10.558.620
EDUCACION SUPERIOR Y UNIVERSITARIA	43.105.846	43.105.846	42.883.376	222.470	-	-	-	-	-	-	-	-	43.105.846
EDUCACION NO FORMAL	38.140.176	38.140.176	37.853.867	286.308	-	-	-	-	-	-	-	-	38.140.176
ADMINISTRACION DE LA EDUCACION	337.997.691	250.859.338	232.127.011	18.732.327	-	-	-	87.138.353	2.070.315	2.070.315	-	-	340.068.006
CULTURA (INCLUYE CULTO)	6.296.077	4.730.446	4.507.349	223.097	-	-	-	-	1.565.631	274.090	-	-	6.570.167
DEPORTES Y RECREACION	8.034.261	6.903.848	5.333.605	1.570.243	-	-	-	-	1.130.413	2.061.234	-	-	10.095.495
CIENCIA Y TECNICA	27.600	-	-	-	-	-	-	-	27.600	-	-	-	27.600
INVESTIGACION Y DESARROLLO	27.600	-	-	-	-	-	-	-	27.600	-	-	-	27.600
TRABAJO	36.288.538	13.862.138	12.676.905	1.185.233	-	-	-	22.426.400	68.820	68.820	-	-	36.357.357
PROMOCION DEL EMPLEO Y LA CAPACITACION	25.311.085	2.884.685	2.761.778	122.907	-	-	-	22.426.400	7.819	7.819	-	-	25.318.904
FISCALIZACION LABORAL	10.977.453	10.977.453	9.915.126	1.062.326	-	-	-	-	61.001	61.001	-	-	11.038.454
VIVIENDA	16.598.993	16.530.627	12.211.225	4.319.402	-	-	-	68.366	87.703.826	17.795.753	3.916.806	65.991.267	104.302.820
VIVIENDA Y PROMOCION HABITACIONAL	16.598.993	16.530.627	12.211.225	4.319.402	-	-	-	68.366	87.212.899	17.304.826	3.916.806	65.991.267	103.811.893
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	490.927	490.927	-	-	490.927
AGUA POTABLE Y ALCANTARILLADO	45.487.950	45.487.950	28.474.569	17.013.380	-	-	-	-	26.881.875	26.881.875	-	-	72.369.825
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS ECONOMICOS	382.933.142	355.170.513	172.452.095	182.718.417	-	-	-	27.762.629	131.289.846	71.872.360	49.969.086	9.448.400	514.222.988
ENERGIA, COMBUSTIBLES Y MINERIA	214.699.505	210.624.234	60.828.772	149.795.461	-	-	-	4.075.271	8.976.573	8.976.573	-	-	223.676.078
GENERACION Y DISTRIBUCION DE ENERGIA	203.072.585	203.072.585	54.321.871	148.750.714	-	-	-	-	8.929.151	8.929.151	-	-	212.001.736
PROMOCION, CONTROL Y FISCALIZACION	11.626.920	7.551.649	6.506.902	1.044.747	-	-	-	4.075.271	47.422	47.422	-	-	11.674.342
COMUNICACIONES	10.704.353	10.704.353	7.651.392	3.052.962	-	-	-	-	404.699	404.699	-	-	11.109.053
TRANSPORTE	68.492.165	51.635.418	31.489.557	20.145.861	-	-	-	16.856.747	36.818.925	32.178.925	4.640.000	-	105.311.090
RUTAS Y CAMINOS	66.523.296	49.788.650	31.313.451	18.475.198	-	-	-	16.734.647	32.028.679	32.028.679	-	-	98.551.976
FERROVIARIO	122.100	-	-	-	-	-	-	122.100	4.440.000	-	4.440.000	-	4.562.100
AEREO	1.846.769	1.846.769	176.106	1.670.663	-	-	-	-	350.246	150.246	200.000	-	2.197.015
ECOLOGIA	9.660.138	7.128.453	5.494.994	1.633.459	-	-	-	2.531.685	278.743	278.743	-	-	9.938.881
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	44.111.419	41.596.205	37.416.615	4.179.590	-	-	-	2.515.214	45.894.553	29.915.748	7.191.306	8.787.500	90.005.972
INDUSTRIA	2.077.919	1.904.019	1.808.519	95.500	-	-	-	173.900	-	-	-	-	2.077.919
COMERCIO, TURISMO Y OTROS SERVICIOS	7.215.075	6.355.263	5.693.118	662.144	-	-	-	859.812	4.726.962	46.162	4.019.900	660.900	11.942.037
COMERCIO, ALMACENAMIENTO Y DEPOSITO	274.421	274.421	262.734	11.688	-	-	-	-	391.635	735	-	-	666.056
TURISMO	6.940.653	6.080.841	5.430.385	650.456	-	-	-	859.812	4.335.327	45.427	4.019.900	270.000	11.275.980
SEGUROS Y FINANZAS	-	-	-	-	-	-	-	-	33.629.881	-	33.629.881	-	33.629.881
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	25.972.568	25.222.568	22.069.128	3.153.440	-	-	-	750.000	559.509	71.509	488.000	-	26.532.077
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	66.966.848	6.124.116	-	-	6.124.116	60.842.731	-	-	-	-	-	-	66.966.848
	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.398.259.687	2.653.878.093	2.240.095.453	407.658.524	6.124.116	60.842.731	-	683.538.863	319.523.464	143.550.002	90.841.648	85.131.814	4.291.778.636