

PROVINCIA DEL NEUQUEN
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
BASE CAJA - 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	Gastos en Personal	Bienes y Servicios	Otros Gastos	INTERESES Y GOTOS DEUDA	PRESTAC. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
		(1+2+3)	(1)	(2)	(3)								
ADMINISTRACION GUBERNAMENTAL	865.698.212	366.649.495	321.086.064	45.563.431	-	-	-	499.048.717	42.722.774	5.862.514	31.217.695	5.642.564	908.420.986
LEGISLATIVA	50.700.299	50.531.549	42.113.154	8.418.395	-	-	-	168.750	2.038.920	2.038.920	-	-	52.739.219
JUDICIAL	173.999.041	173.181.061	160.716.945	12.464.116	-	-	-	817.980	3.260.975	3.260.975	-	-	177.260.017
ADMINISTRACION GENERAL	95.630.257	95.611.646	74.916.670	20.694.975	-	-	-	18.611	347.192	347.192	-	-	95.977.448
DIRECCION SUPERIOR EJECUTIVA	27.048.066	27.048.066	18.377.874	8.670.192	-	-	-	-	111.045	111.045	-	-	27.159.111
SERVICIOS GENERALES	68.582.190	68.563.580	56.538.796	12.024.784	-	-	-	18.611	236.147	236.147	-	-	68.818.337
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	499.478.662	1.480.087	1.196.809	283.277	-	-	-	497.998.576	36.860.260	-	31.217.695	5.642.564	536.338.922
ADMINISTRACION FISCAL	34.440.863	34.396.063	31.572.985	2.823.077	-	-	-	44.800	123.052	123.052	-	-	34.563.914
CONTROL DE LA GESTION PUBLICA	9.589.438	9.589.438	9.142.025	447.413	-	-	-	-	78.206	78.206	-	-	9.667.644
INFORMACION Y ESTADISTICAS BASICAS	1.859.652	1.859.652	1.427.476	432.177	-	-	-	-	14.169	14.169	-	-	1.873.821
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE SEGURIDAD	294.393.543	294.075.277	279.640.080	14.435.197	-	-	-	318.265	2.163.430	2.163.430	-	-	296.556.973
SEGURIDAD INTERIOR	260.113.324	259.893.324	249.171.607	10.721.717	-	-	-	220.000	1.977.035	1.977.035	-	-	262.090.360
SISTEMA PENAL	23.680.086	23.581.820	21.741.003	1.840.818	-	-	-	98.265	286	286	-	-	23.680.371
ADMINISTRACION DE LA SEGURIDAD	10.600.132	10.600.132	8.727.470	1.872.663	-	-	-	-	186.109	186.109	-	-	10.786.242
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS SOCIALES	2.205.786.127	1.554.651.640	1.458.856.131	95.795.509	-	-	512.489.818	138.644.669	99.727.482	35.613.299	1.815.762	62.298.421	2.305.513.609
SALUD	429.200.023	429.183.828	384.364.879	44.818.949	-	-	-	16.195	5.140.859	5.140.859	-	-	434.340.881
MEDICINA PREVENTIVA	188.764	174.569	-	174.569	-	-	-	14.195	8.280	8.280	-	-	197.044
MEDICINA ASISTENCIAL	371.819.476	371.819.476	347.543.383	24.276.093	-	-	-	-	3.145.843	3.145.843	-	-	374.965.319
SANEAMIENTO AMBIENTAL	6.762.303	6.762.303	6.336.138	426.165	-	-	-	-	674.491	674.491	-	-	7.436.794
ADMINISTRACION DE LA SALUD	50.429.480	50.427.480	30.485.358	19.942.122	-	-	-	2.000	1.312.245	1.312.245	-	-	51.741.725
PROMOCION Y ASISTENCIA SOCIAL	91.896.241	68.698.482	65.293.039	3.405.443	-	-	-	23.197.759	1.020.501	52.057	801.403	167.040	92.916.742
SEGURIDAD SOCIAL	535.042.951	14.309.307	10.758.498	3.550.809	-	-	512.489.818	8.243.826	1.020.501	-	-	-	535.042.951
EDUCACION Y CULTURA	1.060.865.667	971.990.427	947.477.924	24.512.502	-	-	-	88.875.240	7.049.547	6.838.640	210.907	-	1.067.915.214
EDUCACION INICIAL	55.878.085	55.878.085	55.211.460	666.625	-	-	-	-	-	-	-	-	55.878.085
EDUCACION PRIMARIA	263.683.203	263.683.203	259.562.456	4.120.747	-	-	-	-	1.091.297	1.091.297	-	-	264.774.500
EDUCACION ESPECIAL	59.068.095	59.068.095	58.087.153	980.942	-	-	-	-	-	-	-	-	59.068.095
EDUCACION MEDIA Y TECNICA	245.252.401	245.252.401	241.615.986	3.636.414	-	-	-	-	3.571.715	3.360.807	210.907	-	248.824.115
EDUCACION ARTISTICA	10.535.207	10.535.207	10.361.767	173.440	-	-	-	-	-	-	-	-	10.535.207
EDUCACION SUPERIOR Y UNIVERSITARIA	42.961.266	42.961.266	42.883.376	77.890	-	-	-	-	-	-	-	-	42.961.266
EDUCACION NO FORMAL	38.038.268	38.038.268	37.853.660	184.608	-	-	-	-	-	-	-	-	38.038.268
ADMINISTRACION DE LA EDUCACION	331.798.693	245.210.466	232.111.011	13.099.455	-	-	-	86.588.227	165.422	165.422	-	-	331.964.115
CULTURA (INCLUYE CULTO)	5.823.231	4.666.631	4.499.449	167.183	-	-	-	1.156.600	274.090	274.090	-	-	6.097.321
DEPORTES Y RECREACION	7.827.217	6.696.804	5.291.605	1.405.199	-	-	-	1.130.413	1.947.024	1.947.024	-	-	9.774.240
CIENCIA Y TECNICA	6.000	-	-	-	-	-	-	6.000	-	-	-	-	6.000
INVESTIGACION Y DESARROLLO	6.000	-	-	-	-	-	-	6.000	-	-	-	-	6.000
TRABAJO	31.467.419	13.204.219	12.676.905	527.315	-	-	-	18.263.200	15.469	15.469	-	-	31.482.888
PROMOCION DEL EMPLEO Y LA CAPACITACION	21.056.989	2.793.789	2.761.778	32.011	-	-	-	18.263.200	2.440	2.440	-	-	21.059.429
FISCALIZACION LABORAL	10.410.430	10.410.430	9.915.126	495.304	-	-	-	-	13.029	13.029	-	-	10.423.459
VIVIENDA	14.421.387	14.378.938	10.546.751	3.832.188	-	-	-	42.449	76.560.942	13.626.109	803.452	62.131.381	90.982.329
VIVIENDA Y PROMOCION HABITACIONAL	14.421.387	14.378.938	10.546.751	3.832.188	-	-	-	42.449	76.560.942	13.626.109	803.452	62.131.381	90.982.329
AGUA POTABLE Y ALCANTARILLADO	42.886.438	42.886.438	27.738.135	15.148.303	-	-	-	-	9.940.165	9.940.165	-	-	52.826.604
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS ECONOMICOS	371.157.339	347.081.580	172.263.740	174.817.840	-	-	-	24.075.758	59.507.750	47.203.343	3.363.507	8.940.900	430.665.089
ENERGIA, COMBUSTIBLES Y MINERIA	222.788.388	219.620.612	68.431.609	151.189.002	-	-	-	3.167.776	9.086.613	9.086.613	-	-	231.875.001
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 COMUNICACIONES	10.463.013	7.295.238	6.506.902	788.336	-	-	-	3.167.776	38.189	38.189	-	-	10.501.203
TRANSPORTE	9.252.789	9.252.789	7.602.837	1.649.952	-	-	-	-	119.273	119.273	-	-	9.372.062
RUTAS Y CAMINOS	64.051.237	47.966.183	31.482.157	16.484.026	-	-	-	16.085.054	16.322.894	13.622.894	2.700.000	-	80.374.131
FERROVIARIO	62.320.680	46.265.626	31.306.051	14.959.575	-	-	-	16.055.054	13.611.660	13.611.660	-	-	75.932.340
AEREO	30.000	-	-	-	-	-	-	30.000	2.500.000	-	2.500.000	-	2.530.000
ECOLOGIA	1.700.557	1.700.557	176.106	1.524.452	-	-	-	-	211.234	11.234	200.000	-	1.911.791
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	9.388.478	6.931.798	5.494.994	1.436.803	-	-	-	2.456.680	263.545	263.545	-	-	9.652.023
INDUSTRIA	42.172.285	40.541.791	37.416.615	3.125.176	-	-	-	1.630.494	33.101.481	24.195.874	155.607	8.750.000	75.273.766
COMERCIO, TURISMO Y OTROS SERVICIOS	1.694.356	1.694.356	1.676.119	18.237	-	-	-	-	-	-	-	-	1.694.356
COMERCIO, TURISMO Y OTROS SERVICIOS	6.734.750	6.148.996	5.693.118	455.878	-	-	-	585.754	214.809	4.009	19.900	190.900	6.949.559
COMERCIO, ALMACENAMIENTO Y DEPOSITO	274.421	274.421	262.734	11.688	-	-	-	-	191.635	735	-	190.900	466.056
TURISMO	6.460.329	5.874.575	5.430.385	444.190	-	-	-	585.754	23.174	3.274	19.900	-	6.483.503
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	24.327.845	24.177.845	22.069.128	2.108.717	-	-	-	150.000	518.408	30.408	488.000	-	24.846.253
-	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	61.988.282	6.124.116	-	-	6.124.116	55.864.166	-	-	-	-	-	-	61.988.282
TOTAL	3.799.023.502	2.568.582.109	2.231.846.014	330.611.978	6.124.116	55.864.166	512.489.818	662.087.409	204.121.437	90.842.586	36.396.965	76.881.886	4.003.144.939