

PROVINCIA DEL NEUQUEN

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL

BASE DEVENGADO - ACUMULADO AL 31 DE DICIEMBRE DE 2010 - CIERRE DEFINITIVO

- 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	1.512.726.600	656.926.218	519.611.105	137.315.113	-	-	-	855.800.382	206.423.937	56.919.940	141.491.681	8.012.315	1.719.150.537
LEGISLATIVA	83.818.933	83.391.263	66.540.211	16.851.052	-	-	-	427.670	7.604.053	7.604.053	-	-	91.422.985
JUDICIAL	288.072.697	288.072.697	258.763.086	29.309.611	-	-	-	-	28.994.240	28.994.240	-	-	317.066.938
ADMINISTRACION GENERAL	198.237.864	198.018.264	124.491.233	73.527.032	-	-	-	219.599	13.336.819	13.336.819	-	-	211.574.682
DIRECCION SUPERIOR EJECUTIVA	110.230.706	110.011.107	59.977.169	50.033.938	-	-	-	219.599	12.076.224	12.076.224	-	-	122.306.930
SERVICIOS GENERALES	88.007.157	88.007.157	64.514.064	23.493.094	-	-	-	-	1.260.595	1.260.595	-	-	89.267.752
RELACIONES EXTERIORES	1.119.280	1.119.280	-	1,119.280	-	-	-	-	-	-	-	-	1,119.280
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	855.869.125	730.012	-	730.012	-	-	-	855.139.113	155.173.932	5.669.936	141.491.681	8.012.315	1.011.043.057
ADMINISTRACION FISCAL	63.604.249	63.590.249	52.075.480	11.514.769	-	-	-	14.000	981.485	981.485	-	-	64.585.734
CONTROL DE LA GESTION PUBLICA	17.503.949	17.503.949	15.239.432	2.264.517	-	-	-	-	319.297	319.297	-	-	17.823.246
INFORMACION Y ESTADISTICAS BASICAS	4.500.503	4.500.503	2.501.664	1.998.839	-	-	-	-	14.111	14.111	-	-	4.514.614
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE SEGURIDAD	495.263.652	493.683.725	444.595.767	49.087.958	-	-	-	1.579.927	9.708.909	9.654.818	54.091	-	504.972.561
SEGURIDAD INTERIOR	448.251.533	446.671.607	408.167.194	38.504.412	-	-	-	1.579.927	9.690.845	9.636.754	54.091	-	457.942.378
SISTEMA PENAL	39.848.130	39.848.130	33.570.295	6.277.835	-	-	-	-	3.602	3.602	-	-	39.851.733
ADMINISTRACION DE LA SEGURIDAD	7.163.988	7.163.988	2.858.278	4.305.710	-	-	-	-	14.462	14.462	-	-	7.178.450
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS SOCIALES	4.184.832.350	2.973.610.073	2.495.702.773	477.907.300	-	-	901.954.139	309.268.137	386.039.859	229.773.841	12.019.130	144.246.889	4.570.872.209
SALUD	887.088.986	886.150.586	672.588.081	213.562.505	-	-	-	938.400	27.231.651	27.231.651	-	-	914.320.638
MEDICINA PREVENTIVA	1.941.741	1.871.741	-	1,871.741	-	-	-	70.000	451.551	451.551	-	-	2.393.293
MEDICINA ASISTENCIAL	729.685.353	729.685.353	614.206.177	115.479.176	-	-	-	-	16.100.168	16.100.168	-	-	745.785.521
SANEAMIENTO AMBIENTAL	10.797.285	10.602.285	9.082.688	1,519.597	-	-	-	195.000	25.747	25.747	-	-	10.823.032
ADMINISTRACION DE LA SALUD	144.664.607	143.991.207	49.299.216	94.691.991	-	-	-	673.400	10.654.186	10.654.186	-	-	155.318.792
PROMOCION Y ASISTENCIA SOCIAL	220.366.522	133.633.160	104.796.847	28.836.312	-	-	-	86.733.362	11.976.836	372.831	11.104.006	500.000	232.343.359
SEGURIDAD SOCIAL	944.905.006	23.186.108	17.569.199	5.616.909	-	-	-	901.954.139	19.764.759	-	-	-	944.905.006
EDUCACION	1.920.250.657	1.762.465.188	1.602.887.183	159.578.006	-	-	-	157.785.469	17.604.673	17.063.238	541.436	-	1.937.855.330
EDUCACION INICIAL	105.566.373	105.566.373	103.792.519	1,773.853	-	-	-	-	54.722	54.722	-	-	105.621.095
EDUCACION PRIMARIA	577.779.703	577.779.703	556.204.556	21.575.147	-	-	-	-	925.210	914.198	11.012	-	578.704.912
EDUCACION ESPECIAL	79.065.588	79.065.588	71.409.572	7,656.017	-	-	-	-	169.030	169.030	-	-	79.234.618
EDUCACION MEDIA Y TECNICA	562.026.842	562.026.842	544.099.475	17.927.367	-	-	-	-	6.404.847	6.398.122	6.725	-	568.431.689
EDUCACION ARTISTICA	8.556.967	8.556.967	8.192.235	364.731	-	-	-	-	-	-	-	-	8.556.967
EDUCACION SUPERIOR Y UNIVERSITARIA	93.326.802	93.246.802	92.971.826	274.975	-	-	-	80.000	1.895	1,895	-	-	93.328.697
EDUCACION NO FORMAL	86.800.019	86.800.019	83.490.349	3,309.670	-	-	-	-	40.636	40,636	-	-	86.840.655
ADMINISTRACION DE LA EDUCACION	381.626.575	232.625.011	132.034.819	100.590.192	-	-	-	149.001.564	2,111.063	1,587.363	523.700	-	383.737.638
CULTURA (INCLUYE CULTO)	6.193.143	2.681.316	2,003.833	677.483	-	-	-	3,511.827	1,563.520	1,563.520	-	-	7.756.663
DEPORTES Y RECREACION	19.308.646	14,116.568	8,687.998	5,428.570	-	-	-	5,192.078	6,333.750	6,333.750	-	-	25,642.396
CIENCIA Y TECNICA	160.000	-	-	-	-	-	-	160.000	880.191	880.191	-	-	1,040.191
INVESTIGACION Y DESARROLLO	60.000	-	-	-	-	-	-	60.000	880.191	880.191	-	-	940.191
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	100.000	-	-	-	-	-	-	100.000	-	-	-	-	100.000
TRABAJO	68.727.162	24,974.843	21,439.487	3,535.355	-	-	-	43,752.319	159.765	148.757	11,008	-	68,886.927
PROMOCION DEL EMPLEO Y LA CAPACITACION	67,483.901	23,731.582	21,439.487	2,292.094	-	-	-	43,752.319	91.391	80,383	11,008	-	67,575.292
FISCALIZACION LABORAL	1,243.261	-	-	1,243.261	-	-	-	-	68.374	68.374	-	-	1,311.635
VIVIENDA Y URBANISMO	31,392.579	31,258.750	19,843.945	11,414.805	-	-	-	133.828	184,296.915	40,187.347	362.680	143,746.889	215,689.494
VIVIENDA Y PROMOCION HABITACIONAL	31,392.579	31,258.750	19,843.945	11,414.805	-	-	-	133.828	174,263.280	30,153.711	362.680	143,746.889	205,655.859
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	10,033.635	10,033.635	-	-	10,033.635
AGUA POTABLE Y ALCANTARILLADO	111,941.438	111,941.438	56,578.030	55,363.408	-	-	-	-	143,889.827	143,889.827	-	-	255,831.265
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS ECONOMICOS	752.789.027	670.853.536	298.921.865	370.196.385	1.735.285	-	-	81.935.491	186.177.792	143.859.280	31.805.715	10.512.796	938.966.819
ENERGIA, COMBUSTIBLES Y MINERIA	442.656.236	406.441.637	106.572.552	299.869.084	-	-	-	36.214.599	29.401.042	27.496.244	1.200.000	704.797	472.057.278
GENERACION Y DISTRIBUCION DE ENERGIA	411.125.787	401.607.290	103.001.691	298.605.598	-	-	-	9.518.498	29.394.457	27.489.659	1.200.000	704.797	440.520.244
EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCARBU	837.053	837.053	-	837.053	-	-	-	-	785	785	-	-	837.838
PROMOCION, CONTROL Y FISCALIZACION	30,693.396	3,997.294	3,570.861	426.433	-	-	-	26,696.102	5.800	5.800	-	-	30,699.196
COMUNICACIONES	21.947.576	21,947.576	12,596.821	9,350.755	-	-	-	-	8,416.731	8,416.731	-	-	30,364.307
TRANSPORTE	92.422.795	92,422.795	53,898.392	38,524.403	-	-	-	-	91,927.937	82,828.423	6,486.314	2,613.200	184,350.732
RUTAS Y CAMINOS	90,618.898	90,618.898	53,898.392	36,720.506	-	-	-	-	80,931.137	80,931.137	-	-	171,550.035
FERROVIARIO	-	-	-	-	-	-	-	-	8,613.200	-	6,000.000	2,613.200	8,613.200
AEREO	1,803.897	1,803.897	-	1,803.897	-	-	-	-	2,383.600	1,897.286	486.314	-	4,187.497
ECOLOGIA	12,887.702	10,810.022	9,904.968	905.053	-	-	-	2,077.680	1,510.671	1,364.199	146.472	-	14,398.372
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	111,061.167	75,985.095	64,835.192	11,149.903	-	-	-	35,076.072	31,440.597	21,631.688	4,056.461	5,752.448	142,501.764
INDUSTRIA	2,632.804	2,367.004	1,882.772	484.232	-	-	-	265.800	117.351	-	-	117.351	2,750.155
COMERCIO, TURISMO Y OTROS SERVICIOS	14,421.763	13,463.423	11,560.708	1,902.716	-	-	-	958.340	12,538.629	1,858.029	9,730.599	950.000	26,960.392
COMERCIO, ALMACENAMIENTO Y DEPOSITO	1,184.323	1,184.323	1,178.875	5,448	-	-	-	-	765.000	-	350.000	-	1,949.323
TURISMO	13,177.935	12,219.595	10,381.833	1,837.762	-	-	-	958.340	11,773.030	1,857.430	9,380.599	535.000	24,950.965
OTROS SERVICIOS	59.505	59.505	-	59.505	-	-	-	-	599	599	-	-	60.104
SEGUROS Y FINANZAS	6,000.000	-	-	-	-	-	-	6,000.000	10,210.870	-	9,835.870	375.000	16,210.870
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	48,758.983	47,415.983	37,670.459	8,010.239	1,735.285	-	-	1,343.000	613.965	263.965	350.000	-	49,372.949
	-	-	-	-	-	-	-	-	-	-	-	-	-
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	130.289.837	-	-	-	-	130.289.837	-	-	-	-	-	-	130.289.837
TOTAL	7.075.901.466	4.795.073.552	3.758.831.511	1.034.506.756	1.735.285	130.289.837	901.954.139	1.248.583.938	788.350.497	440.207.880	185.370.617	162.772.000	7.864.251.963