

PROVINCIA DEL NEUQUEN
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
CREDITO VIGENTE - AL 31 DE MARZO DE 2010

CLASIFICACION DEL GASTO POR FINALIDAD Y FUNCION
-en pesos-

Anexo I- 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	1.246.433.235	532.081.940	430.714.832	101.367.108	0	0	0	714.351.295	249.674.027	107.633.656	139.990.463	2.049.908	1.496.107.262
LEGISLATIVA	70.436.688	70.186.688	56.600.713	13.585.975	0	0	0	250.000	9.897.387	8.397.387	0	1.500.000	80.334.075
JUDICIAL	221.538.914	221.538.914	190.325.183	31.213.731	0	0	0	0	88.949.158	88.949.158	0	0	310.488.072
ADMINISTRACION GENERAL	153.611.006	153.353.356	116.409.436	36.943.920	0	0	0	257.650	8.340.789	8.340.789	0	0	161.951.795
DIRECCION SUPERIOR EJECUTIVA	68.028.319	67.770.669	49.439.904	18.330.766	0	0	0	257.650	7.271.086	7.271.086	0	0	75.299.405
SERVICIOS GENERALES	85.582.687	85.582.687	66.969.533	18.613.154	0	0	0	0	1.069.703	1.069.703	0	0	86.652.390
RELACIONES INTERIORES (MUNICIPIOS Y COM.DE FOMENTO)	720.614.901	6.781.256	2.413.766	4.367.490	0	0	0	713.833.645	140.545.996	5.625	139.990.463	549.908	861.160.897
ADMINISTRACION FISCAL	56.251.697	56.241.697	44.385.984	11.855.713	0	0	0	10.000	1.813.084	1.813.084	0	0	58.064.780
CONTROL DE LA GESTION PUBLICA	19.666.705	19.666.705	18.329.185	1.337.520	0	0	0	0	115.223	115.223	0	0	19.781.928
INFORMACION Y ESTADISTICAS BASICAS	4.313.324	4.313.324	2.250.565	2.062.759	0	0	0	0	12.390	12.390	0	0	4.325.714
SERVICIOS DE SEGURIDAD	437.533.234	437.378.234	418.376.228	19.002.006	0	0	0	155.000	2.975.911	2.948.866	27.045	0	440.509.145
SEGURIDAD INTERIOR	398.912.510	398.757.510	383.592.390	15.165.120	0	0	0	155.000	2.354.795	2.327.750	27.045	0	401.267.305
SISTEMA PENAL	32.969.726	32.969.726	31.091.206	1.878.520	0	0	0	0	576.916	576.916	0	0	33.546.642
ADMINISTRACION DE LA SEGURIDAD	5.650.998	5.650.998	3.692.632	1.958.366	0	0	0	0	44.200	44.200	0	0	5.695.198
SERVICIOS SOCIALES	3.675.213.059	2.705.492.569	2.416.326.625	289.165.944	0	0	833.473.727	136.246.763	541.642.764	510.380.376	9.091.872	22.170.516	4.216.855.823
SALUD	784.565.886	783.834.886	633.261.171	150.573.715	0	0	0	731.000	22.203.752	22.203.752	0	0	806.769.638
MEDICINA PREVENTIVA	1.685.295	1.685.295	0	1.685.295	0	0	0	0	32.500	32.500	0	0	1.717.795
MEDICINA ASISTENCIAL	625.284.790	625.284.790	559.510.045	65.774.745	0	0	0	0	12.847.097	12.847.097	0	0	638.131.887
SANEAMIENTO AMBIENTAL	9.684.164	9.294.164	8.130.836	1.163.328	0	0	0	390.000	124.913	124.913	0	0	9.809.077
ADMINISTRACION DE LA SALUD	147.911.636	147.570.636	65.620.290	81.950.346	0	0	0	341.000	9.199.242	9.199.242	0	0	157.110.878
PROMOCION Y ASISTENCIA SOCIAL	124.896.221	103.246.289	97.364.167	5.882.122	0	0	0	21.649.932	8.229.160	60.030	7.869.130	300.000	133.125.381
SEGURIDAD SOCIAL	869.483.322	25.872.319	17.464.370	8.407.949	0	0	833.473.727	10.137.276	0	0	0	0	869.483.322
EDUCACION	1.670.988.819	1.584.355.520	1.531.971.187	52.384.333	0	0	0	86.633.299	26.602.898	26.470.079	32.819	100.000	1.697.591.717
EDUCACION INICIAL	82.242.960	82.242.960	81.065.810	1.177.150	0	0	0	0	138.814	138.814	0	0	82.381.774
EDUCACION PRIMARIA	338.931.127	338.931.127	333.637.517	5.293.610	0	0	0	0	6.211.402	6.210.295	1.107	0	345.142.529
EDUCACION ESPECIAL	36.816.180	36.816.180	34.025.930	2.790.250	0	0	0	0	830.125	830.125	0	0	37.646.305
EDUCACION MEDIA Y TECNICA	466.450.147	466.450.147	457.506.833	8.943.314	0	0	0	0	1.391.568	1.387.568	4.000	0	467.841.715
EDUCACION ARTISTICA	19.424.144	19.424.144	19.013.644	410.500	0	0	0	0	0	0	0	0	19.424.144
EDUCACION SUPERIOR Y UNIVERSITARIA	71.401.356	71.321.356	71.052.356	269.000	0	0	0	80.000	0	0	0	0	71.401.356
EDUCACION NO FORMAL	59.158.548	59.080.548	56.631.748	2.448.800	0	0	0	78.000	10.000.000	10.000.000	0	0	69.158.548
ADMINISTRACION DE LA EDUCACION	574.948.737	491.453.513	463.599.724	27.853.789	0	0	0	83.495.224	3.760.284	3.760.284	0	0	578.709.021
CULTURA (INCLUYE CULTO)	7.733.829	5.933.929	5.061.025	872.904	0	0	0	1.799.900	5.244	5.244	0	0	7.739.073
DEPORTES Y RECREACION	13.881.791	12.701.616	10.376.600	2.325.016	0	0	0	1.180.175	4.265.461	4.137.749	27.712	100.000	18.147.252
CIENCIA Y TECNICA	5.060.000	0	0	0	0	0	0	5.060.000	0	0	0	0	5.060.000

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
INVESTIGACION Y DESARROLLO	60.000	0	0	0	0	0		60.000	0	0	0	0	60.000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOG.	5.000.000	0	0	0	0	0		5.000.000	0	0	0	0	5.000.000
TRABAJO	33.636.163	22.060.907	19.656.828	2.404.079	0	0	0	11.575.256	50.561	50.561	0	0	33.686.724
PROMOCION DEL EMPLEO Y LA CAPACITACION	32.318.341	20.743.085	19.656.828	1.086.257	0	0		11.575.256	11.902	11.902	0	0	32.330.243
FISCALIZACION LABORAL	1.317.822	1.317.822	0	1.317.822	0	0		0	38.659	38.659	0	0	1.356.481
VIVIENDA Y URBANISMO	109.732.776	109.272.776	66.508.455	42.764.321	0	0	0	460.000	339.200.292	316.239.853	1.189.923	21.770.516	448.933.068
VIVIENDA Y PROMOCION HABITACIONAL	32.882.904	32.422.904	16.408.008	16.014.896	0	0		460.000	193.544.191	170.583.752	1.189.923	21.770.516	226.427.095
URBANIZACION E INFRAESTRUCTURA BASICA	0	0	0	0	0	0		0	300.000	300.000	0	0	300.000
AGUA POTABLE Y ALCANTARILLADO	76.849.872	76.849.872	50.100.447	26.749.425	0	0		0	145.356.101	145.356.101	0	0	222.205.973
SERVICIOS ECONOMICOS	785.023.898	763.514.710	301.032.423	462.482.287	0	0	0	21.509.189	194.449.628	147.301.480	28.364.828	18.783.320	979.473.526
ENERGIA, COMBUSTIBLES Y MINERIA	537.562.690	531.593.062	125.577.738	406.015.324	0	0	0	5.969.628	42.189.177	36.361.057	0	5.828.120	579.751.867
GENERACION Y DISTRIBUCION DE ENERGIA	529.051.206	526.741.536	122.747.669	403.993.867	0	0		2.309.670	42.065.528	36.237.408	0	5.828.120	571.116.734
EXTRACCION E INDUSTRIALIZ. MINERALES E HIDROCARBU	1.896.523	1.896.523	0	1.896.523	0	0		0	77.749	77.749	0	0	1.974.272
PROMOCION, CONTROL Y FISCALIZACION	6.614.960	2.955.003	2.830.069	124.934	0	0		3.659.958	45.900	45.900	0	0	6.660.860
COMUNICACIONES	16.091.930	16.091.930	9.699.988	6.391.942	0	0		0	5.826.400	5.826.400	0	0	21.918.330
TRANSPORTE	83.754.469	83.589.469	49.063.683	34.525.786	0	0	0	165.000	10.385.750	1.482.800	6.289.750	2.613.200	94.140.219
RUTAS Y CAMINOS	82.892.024	82.892.024	49.063.683	33.828.341	0	0		0	1.472.800	1.472.800	0	0	84.364.824
FERROVIARIO	165.000	0	0	0	0	0		165.000	8.613.200	0	6.000.000	2.613.200	8.778.200
AEREO	697.445	697.445	0	697.445	0	0		0	299.750	10.000	289.750	0	997.195
ECOLOGIA	7.288.420	6.337.920	5.813.220	524.700	0	0		950.500	11.012	11.012	0	0	7.299.432
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOV.	82.510.967	72.966.706	63.334.356	9.632.350	0	0		9.544.261	125.152.042	103.539.691	12.595.351	9.017.000	207.663.009
INDUSTRIA	2.058.040	1.920.340	1.641.903	278.437	0	0		137.700	2.250	2.250	0	0	2.060.290
COMERCIO, TURISMO Y OTROS SERVICIOS	12.777.466	11.991.166	10.695.545	1.295.621	0	0	0	786.300	1.040.350	15.350	75.000	950.000	13.817.816
COMERCIO, ALMACENAMIENTO Y DEPOSITO	1.330.558	1.330.558	1.295.308	35.250	0	0		0	416.250	1.250	0	415.000	1.746.808
TURISMO	11.446.908	10.660.608	9.400.237	1.260.371	0	0		786.300	624.100	14.100	75.000	535.000	12.071.008
SEGUROS Y FINANZAS	3.000.000	0	0	0	0	0		3.000.000	9.622.727	0	9.247.727	375.000	12.622.727
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	39.979.916	39.024.116	35.205.990	3.818.126	0	0		955.800	219.920	62.920	157.000	0	40.199.836
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	146.894.394	0	0	0	0	146.894.394	0	0	0	0	0	0	146.894.394
TOTAL	6.291.097.821	4.438.467.453	3.566.450.108	872.017.345	0	146.894.394	833.473.727	872.262.247	988.742.329	768.264.377	177.474.208	43.003.744	7.279.840.150