

PROVINCIA DEL NEUQUEN
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
BASE CAJA - Al 31 de Marzo de 2010

CLASIFICACION DEL GASTO POR FINALIDAD Y FUNCION
CARÁCTER ECONOMICO Y OBJETO
-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 GROS DEUDA | PRESTAC. SEG. SOCIAL | TRANSF. CORRIENTES | GASTOS DE CAPITAL | INV. REAL DIRECTA | TRANSF. DE CAPITAL | INVERSION FINANCIERA | GASTO TOTAL |
|--|--------------------|---------------------------|------------------------|------------------------|------------------|------------------------|----------------------|--------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| ADMINISTRACION GUBERNAMENTAL | 272.934.268 | 112.028.918 | 104.551.375 | 7.477.543 | 0 | 0 | 0 | 160.905.350 | 25.782.392 | 389.868 | 25.392.524 | 0 | 298.716.660 |
| LEGISLATIVA | 15.274.808 | 15.188.638 | 12.768.756 | 2.419.882 | 0 | 0 | 0 | 86.170 | 219.814 | 219.814 | 0 | 0 | 15.494.622 |
| JUDICIAL | 54.301.643 | 54.301.643 | 52.463.104 | 1.838.539 | 0 | 0 | 0 | 0 | 91.381 | 91.381 | 0 | 0 | 54.393.024 |
| ADMINISTRACION GENERAL | 27.780.098 | 27.780.098 | 25.029.929 | 2.750.169 | 0 | 0 | 0 | 0 | 17.200 | 17.200 | 0 | 0 | 27.797.298 |
| DIRECCION SUPERIOR EJECUTIVA | 12.598.705 | 12.598.705 | 11.572.486 | 1.026.219 | 0 | 0 | 0 | 0 | 8.522 | 8.522 | 0 | 0 | 12.607.227 |
| SERVICIOS GENERALES | 15.181.392 | 15.181.392 | 13.457.442 | 1.723.950 | 0 | 0 | 0 | 0 | 8.678 | 8.678 | 0 | 0 | 15.190.070 |
| RELACIONES INTERIORES (MUNICIPIOS Y COM. DE FOMENTO) | 160.846.682 | 27.503 | 0 | 27.503 | 0 | 0 | 0 | 160.819.180 | 25.396.245 | 3.721 | 25.392.524 | 0 | 186.242.927 |
| ADMINISTRACION FISCAL | 10.924.524 | 10.924.524 | 10.552.765 | 371.759 | 0 | 0 | 0 | 0 | 57.752 | 57.752 | 0 | 0 | 10.982.276 |
| CONTROL DE LA GESTION PUBLICA | 3.249.742 | 3.249.742 | 3.235.688 | 14.054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.249.742 |
| INFORMACION Y ESTADISTICAS BASICAS | 556.771 | 556.771 | 501.134 | 55.637 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 556.771 |
| SERVICIOS DE SEGURIDAD | 98.634.876 | 98.634.876 | 96.530.064 | 2.104.812 | 0 | 0 | 0 | 0 | 184.219 | 184.219 | 0 | 0 | 98.819.095 |
| SEGURIDAD INTERIOR | 90.943.619 | 90.943.619 | 88.914.859 | 2.028.759 | 0 | 0 | 0 | 0 | 184.025 | 184.025 | 0 | 0 | 91.127.644 |
| SISTEMA PENAL | 7.146.359 | 7.146.359 | 7.114.374 | 31.984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7.146.359 |
| ADMINISTRACION DE LA SEGURIDAD | 544.899 | 544.899 | 500.830 | 44.069 | 0 | 0 | 0 | 0 | 194 | 194 | 0 | 0 | 545.093 |
| SERVICIOS SOCIALES | 763.671.801 | 550.893.049 | 536.797.435 | 14.095.614 | 0 | 0 | 173.023.152 | 39.755.600 | 60.497.376 | 39.450.789 | 435.251 | 20.611.336 | 824.169.177 |
| SALUD | 159.271.155 | 159.251.555 | 151.769.446 | 7.482.108 | 0 | 0 | 0 | 19.600 | 4.887.885 | 4.887.885 | 0 | 0 | 164.159.039 |
| MEDICINA ASISTENCIAL | 141.915.698 | 141.915.698 | 138.006.762 | 3.908.936 | 0 | 0 | 0 | 0 | 4.793.684 | 4.793.684 | 0 | 0 | 146.709.382 |
| SANEAMIENTO AMBIENTAL | 2.031.393 | 2.031.393 | 1.959.341 | 72.053 | 0 | 0 | 0 | 0 | 4.854 | 4.854 | 0 | 0 | 2.036.247 |
| ADMINISTRACION DE LA SALUD | 15.324.063 | 15.304.463 | 11.803.343 | 3.501.120 | 0 | 0 | 0 | 19.600 | 89.347 | 89.347 | 0 | 0 | 15.413.410 |
| PROMOCION Y ASISTENCIA SOCIAL | 25.252.164 | 22.822.600 | 22.518.517 | 304.083 | 0 | 0 | 0 | 2.429.564 | 212.890 | 0 | 212.890 | 0 | 25.465.054 |
| SEGURIDAD SOCIAL | 182.519.707 | 4.707.217 | 3.488.299 | 1.218.918 | 0 | 0 | 173.023.152 | 4.789.339 | 47.462 | 47.462 | 0 | 0 | 182.567.170 |
| EDUCACION | 369.856.343 | 340.399.980 | 338.372.093 | 2.027.888 | 0 | 0 | 0 | 29.456.362 | 1.177.630 | 1.177.630 | 0 | 0 | 371.033.973 |
| EDUCACION INICIAL | 38.268.311 | 38.268.311 | 38.235.247 | 33.064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38.268.311 |
| EDUCACION PRIMARIA | 80.040.548 | 80.040.548 | 79.983.399 | 57.150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80.040.548 |
| EDUCACION ESPECIAL | 71.105.126 | 71.105.126 | 71.075.026 | 30.100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71.105.126 |
| EDUCACION MEDIA Y TECNICA | 17.964.842 | 17.964.842 | 17.850.879 | 113.963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17.964.842 |
| EDUCACION ARTISTICA | 4.042.866 | 4.042.866 | 4.030.206 | 12.660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.042.866 |
| EDUCACION SUPERIOR Y UNIVERSITARIA | 5.265.521 | 5.265.521 | 5.265.521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.265.521 |
| EDUCACION NO FORMAL | 3.419.268 | 3.419.268 | 3.285.654 | 133.614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.419.268 |
| ADMINISTRACION DE LA EDUCACION | 147.482.798 | 118.028.936 | 116.487.468 | 1.541.468 | 0 | 0 | 0 | 29.453.862 | 0 | 0 | 0 | 0 | 147.482.798 |
| CULTURA (INCLUYE CULTO) | 267.454 | 267.454 | 257.880 | 9.574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 267.454 |
| DEPORTES Y RECREACION | 1.999.609 | 1.997.109 | 1.900.814 | 96.295 | 0 | 0 | 0 | 2.500 | 1.177.630 | 1.177.630 | 0 | 0 | 3.177.239 |
| TRABAJO | 8.105.787 | 5.045.052 | 4.822.082 | 222.970 | 0 | 0 | 0 | 3.060.735 | 12.520 | 12.520 | 0 | 0 | 8.118.307 |
| PROMOCION DEL EMPLEO Y LA CAPACITACION | 7.911.055 | 4.850.320 | 4.822.082 | 28.238 | 0 | 0 | 0 | 3.060.735 | 0 | 0 | 0 | 0 | 7.911.055 |
| FISCALIZACION LABORAL | 194.732 | 194.732 | 0 | 194.732 | 0 | 0 | 0 | 0 | 12.520 | 12.520 | 0 | 0 | 207.252 |
| VIVIENDA Y URBANISMO | 4.052.173 | 4.052.173 | 3.526.888 | 525.285 | 0 | 0 | 0 | 0 | 22.040.849 | 1.207.152 | 222.361 | 20.611.336 | 26.093.023 |
| VIVIENDA Y PROMOCION HABITACIONAL | 4.052.173 | 4.052.173 | 3.526.888 | 525.285 | 0 | 0 | 0 | 0 | 22.040.849 | 1.207.152 | 222.361 | 20.611.336 | 26.093.023 |

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| AGUA POTABLE Y ALCANTARILLADO | 14.614.472 | 14.614.472 | 12.300.110 | 2.314.362 | 0 | 0 | | 0 | 32.118.140 | 32.118.140 | 0 | 0 | 46.732.612 |
| SERVICIOS ECONOMICOS | 120.936.122 | 113.537.634 | 60.700.763 | 52.836.871 | 0 | 0 | 0 | 7.398.489 | 13.778.166 | 13.033.166 | 85.000 | 660.000 | 134.714.288 |
| ENERGIA, COMBUSTIBLES Y MINERIA | 73.693.980 | 70.034.022 | 20.726.201 | 49.307.821 | 0 | 0 | 0 | 3.659.958 | 5.470.238 | 5.470.238 | 0 | 0 | 79.164.218 |
| GENERACION Y DISTRIBUCION DE ENERGIA | 69.322.314 | 69.322.314 | 20.096.259 | 49.226.055 | 0 | 0 | | 0 | 5.470.238 | 5.470.238 | 0 | 0 | 74.792.552 |
| EXTRACCION E INDUSTRIALIZ. DE MINERALES E HIDROCAR | 78.231 | 78.231 | 0 | 78.231 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 78.231 |
| PROMOCION, CONTROL Y FISCALIZACION | 4.293.434 | 633.477 | 629.942 | 3.535 | 0 | 0 | | 3.659.958 | 0 | 0 | 0 | 0 | 4.293.434 |
| COMUNICACIONES | 2.340.027 | 2.340.027 | 2.230.880 | 109.147 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 2.340.027 |
| TRANSPORTE | 14.071.073 | 14.071.073 | 11.294.081 | 2.776.992 | 0 | 0 | 0 | 0 | 8.161.997 | 7.501.997 | 80.000 | 580.000 | 22.233.070 |
| RUTAS Y CAMINOS | 13.892.901 | 13.892.901 | 11.294.081 | 2.598.820 | 0 | 0 | | 0 | 7.501.997 | 7.501.997 | 0 | 0 | 21.394.899 |
| FERROVIARIO | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 580.000 | 0 | 0 | 580.000 | 580.000 |
| AEREO | 178.172 | 178.172 | 0 | 178.172 | 0 | 0 | | 0 | 80.000 | 0 | 80.000 | 0 | 258.172 |
| ECOLOGIA | 2.835.129 | 2.220.409 | 2.129.505 | 90.904 | 0 | 0 | | 614.720 | 0 | 0 | 0 | 0 | 2.835.129 |
| AGRICULTURA, GANADERIA Y REC. NATURALES RENOVABLES | 17.542.400 | 14.650.830 | 14.319.135 | 331.695 | 0 | 0 | | 2.891.571 | 145.765 | 60.765 | 5.000 | 80.000 | 17.688.165 |
| INDUSTRIA | 96.839 | 96.839 | 96.839 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 96.839 |
| COMERCIO, TURISMO Y OTROS SERVICIOS | 2.405.320 | 2.402.080 | 2.382.134 | 19.946 | 0 | 0 | 0 | 3.240 | 0 | 0 | 0 | 0 | 2.405.320 |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO | 278.971 | 278.971 | 278.971 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 278.971 |
| TURISMO | 2.126.349 | 2.123.109 | 2.103.163 | 19.946 | 0 | 0 | | 3.240 | 0 | 0 | 0 | 0 | 2.126.349 |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS | 7.951.355 | 7.722.355 | 7.521.989 | 200.366 | 0 | 0 | | 229.000 | 165 | 165 | 0 | 0 | 7.951.520 |
| SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 28.710.276 | 0 | 0 | 0 | 0 | 28.710.276 | | 0 | 0 | 0 | 0 | 0 | 28.710.276 |
| TOTAL | 1.284.887.343 | 875.094.477 | 798.579.637 | 76.514.841 | 0 | 28.710.276 | 173.023.152 | 208.059.438 | 100.242.153 | 53.058.042 | 25.912.775 | 21.271.336 | 1.385.129.496 |