

PROVINCIA DEL NEUQUEN

ADMINISTRACION PUBLICA NO FINANCIERA

BASE DEVENGADO - ACUMULADO 1º TRIMESTRE DE 2009

- en Pesos Corrientes -

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	221.916.878	110.771.781	96.822.648	13.949.133	-	-	-	111.145.097	50.423.743	8.666.306	41.757.437	-	272.340.621
LEGISLATIVA	12.696.714	12.686.034	10.379.931	2.306.103	-	-	-	10.680	91.794	91.794	-	-	12.788.508
JUDICIAL	50.687.550	50.687.550	46.058.278	4.629.272	-	-	-	-	1.026.272	1.026.272	-	-	51.713.822
ADMINISTRACION GENERAL	30.921.806	30.920.336	25.797.188	5.123.149	-	-	-	1.470	7.532.540	7.532.540	-	-	38.454.347
DIRECCION SUPERIOR EJECUTIVA	13.224.231	13.222.761	10.807.885	2.414.876	-	-	-	1.470	7.184.249	7.184.249	-	-	20.408.480
SERVICIOS GENERALES	17.697.576	17.697.576	14.989.303	2.708.273	-	-	-	-	348.291	348.291	-	-	18.045.866
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	111.539.731	406.785	249.429	157.355	-	-	-	111.132.947	41.757.437	-	41.757.437	-	153.297.169
ADMINISTRACION FISCAL	11.538.056	11.538.056	10.303.698	1.234.358	-	-	-	-	6.714	6.714	-	-	11.544.770
CONTROL DE LA GESTION PUBLICA	3.876.198	3.876.198	3.543.886	332.312	-	-	-	-	1.008	1.008	-	-	3.877.206
INFORMACION Y ESTADISTICAS BASICAS	656.822	656.822	490.238	166.585	-	-	-	-	7.978	7.978	-	-	664.800
SERVICIOS DE SEGURIDAD	92.894.308	92.894.308	85.470.417	7.423.891	-	-	-	-	209.049	154.958	54.091	-	93.103.357
SEGURIDAD INTERIOR	84.307.796	84.307.796	78.873.778	5.434.018	-	-	-	-	203.003	148.912	54.091	-	84.510.799
SISTEMA PENAL	7.357.947	7.357.947	6.019.068	1.338.879	-	-	-	-	5.970	5.970	-	-	7.363.917
ADMINISTRACION DE LA SEGURIDAD	1.228.565	1.228.565	577.571	650.994	-	-	-	-	76	76	-	-	1.228.641
SERVICIOS SOCIALES	559.974.609	495.993.702	469.252.730	38.446.305	-	-	-	52.275.574	41.249.367	30.150.535	170.287	10.928.546	601.223.977
SALUD	144.032.161	138.139.494	125.944.908	18.047.253	-	-	-	40.000	4.037.847	4.037.847	-	-	148.070.007
MEDICINA ASISTENCIAL	121.151.730	121.151.730	114.625.315	6.526.416	-	-	-	-	3.185.786	3.185.786	-	-	124.337.517
SANEAMIENTO AMBIENTAL	1.775.554	1.775.554	1.644.493	131.061	-	-	-	-	-	-	-	-	1.775.554
ADMINISTRACION DE LA SALUD	21.104.876	15.212.210	9.675.101	11.389.776	-	-	-	40.000	852.060	852.060	-	-	21.956.936
PROMOCION Y ASISTENCIA SOCIAL	37.736.619	24.784.607	22.506.404	2.278.203	-	-	-	12.952.012	360.272	193.985	166.287	-	38.096.891
SEGURIDAD SOCIAL	6.080.235	-	-	-	-	-	-	6.080.235	-	-	-	-	6.080.235
EDUCACION Y CULTURA	342.602.844	308.807.547	301.899.815	12.760.398	-	-	-	27.942.631	2.404.834	2.400.834	4.000	-	345.007.678
EDUCACION INICIAL	6.481.243	6.481.243	6.437.038	44.205	-	-	-	-	50.442	50.442	-	-	6.531.685
EDUCACION PRIMARIA	36.803.759	36.803.759	36.067.202	736.558	-	-	-	-	978.608	978.608	-	-	37.782.368
EDUCACION ESPECIAL	4.981.601	4.981.601	4.691.402	290.200	-	-	-	-	-	-	-	-	4.981.601
EDUCACION MEDIA Y TECNICA	69.028.333	69.028.333	68.554.452	473.882	-	-	-	-	469.728	465.728	4.000	-	69.498.062
EDUCACION ARTISTICA	3.603.541	3.603.541	3.585.541	18.000	-	-	-	-	-	-	-	-	3.603.541
EDUCACION SUPERIOR Y UNIVERSITARIA	12.686.668	12.436.668	12.405.623	31.045	-	-	-	250.000	-	-	-	-	12.686.668
EDUCACION NO FORMAL	7.777.818	7.777.818	7.714.964	62.854	-	-	-	-	-	-	-	-	7.777.818
ADMINISTRACION DE LA EDUCACION	195.828.129	162.399.245	158.187.707	10.064.205	-	-	-	27.576.217	13.042	13.042	-	-	195.841.171
CULTURA (INCLUYE CULTO)	2.106.202	2.026.002	1.816.481	209.521	-	-	-	80.200	8.489	8.489	-	-	2.114.691
DEPORTES Y RECREACION	3.305.550	3.269.336	2.439.407	829.930	-	-	-	36.214	884.524	884.524	-	-	4.190.074
CIENCIA Y TECNICA	120	120	-	120	-	-	-	-	-	-	-	-	120
INVESTIGACION Y DESARROLLO	120	120	-	120	-	-	-	-	-	-	-	-	120
TRABAJO	10.023.066	4.762.370	4.241.957	520.413	-	-	-	5.260.696	17.330	17.330	-	-	10.040.396
PROMOCION DEL EMPLEO Y LA CAPACITACION	9.659.208	4.398.512	4.241.957	156.555	-	-	-	5.260.696	9.990	9.990	-	-	9.669.198
FISCALIZACION LABORAL	363.858	363.858	-	363.858	-	-	-	-	7.340	7.340	-	-	371.198
VIVIENDA Y URBANISMO	4.602.003	4.602.003	3.713.651	888.352	-	-	-	-	16.163.387	5.234.841	-	10.928.546	20.765.390
VIVIENDA Y PROMOCION HABITACIONAL	4.602.003	4.602.003	3.713.651	888.352	-	-	-	-	11.517.949	589.403	-	10.928.546	16.119.952
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	4.645.438	4.645.438	-	-	4.645.438
AGUA POTABLE Y ALCANTARILLADO	14.897.561	14.897.561	10.945.994	3.951.567	-	-	-	-	18.265.698	18.265.698	-	-	33.163.259
SERVICIOS ECONOMICOS	52.310.205	47.873.183	38.472.291	9.400.892	-	-	-	4.437.022	50.315.918	25.554.841	16.287.391	8.473.686	102.626.123
ENERGIA, COMBUSTIBLES Y MINERIA	4.379.812	3.504.083	2.928.456	575.628	-	-	-	875.729	39.915	39.915	-	-	4.419.727
GENERACION Y DISTRIBUCION DE ENERGIA	2.730.615	2.730.615	2.298.118	432.497	-	-	-	-	39.375	39.375	-	-	2.769.990
EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCARBUROS	132.133	132.133	-	132.133	-	-	-	-	540	540	-	-	132.673
PROMOCION, CONTROL Y FISCALIZACION	1.517.064	641.336	630.338	10.998	-	-	-	875.729	-	-	-	-	1.517.064
COMUNICACIONES	3.094.772	3.094.772	1.979.544	1.115.228	-	-	-	-	45.212	45.212	-	-	3.139.984
TRANSPORTE	15.020.336	14.900.336	10.601.581	4.298.755	-	-	-	120.000	28.833.824	23.510.137	-	5.323.686	43.854.160
RUTAS Y CAMINOS	14.887.848	14.887.848	10.601.581	4.286.267	-	-	-	-	23.510.065	23.510.065	-	-	38.397.913
FERROVIARIO	-	-	-	-	-	-	-	-	5.323.686	-	-	5.323.686	5.323.686
AEREO	132.488	12.488	-	12.488	-	-	-	120.000	73	73	-	-	132.561
ECOLOGIA	3.391.657	2.487.877	1.716.666	771.210	-	-	-	903.780	-	-	-	-	3.391.657
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	16.100.095	14.330.482	12.878.944	1.451.538	-	-	-	1.769.613	6.730.621	1.828.336	1.902.286	3.000.000	22.830.716
INDUSTRIA	1.263.971	507.671	453.840	53.831	-	-	-	756.300	25.179	25.179	-	-	1.289.150
COMERCIO, TURISMO Y OTROS SERVICIOS	2.019.882	2.008.282	1.849.186	159.096	-	-	-	11.600	4.498	4.498	-	-	2.024.380
COMERCIO, ALMACENAMIENTO Y DEPOSITO	30.588	30.588	21.616	8.973	-	-	-	-	-	-	-	-	30.588
TURISMO	1.989.294	1.977.694	1.827.570	150.123	-	-	-	11.600	4.498	4.498	-	-	1.993.792
SEGUROS Y FINANZAS	-	-	-	-	-	-	-	-	14.385.106	-	14.385.106	-	14.385.106
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	7.039.680	7.039.680	6.064.075	975.605	-	-	-	-	251.563	101.563	-	150.000	7.291.244
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	28.983.831	-	-	-	-	28.983.831	-	-	-	-	-	-	28.983.831
Total general	956.079.830	747.532.974	690.018.086	69.220.221	-	28.983.831	-	167.857.693	142.198.077	64.526.639	58.269.207	19.402.232	1.098.277.907