

PROVINCIA DEL NEUQUEN  
 ADMINISTRACION PUBLICA NO FINANCIERA y CIUDAD AUTONOMA DE BUENOS AIRES  
 BASE DEVENGADO - 1er TRIMESTRE / 2008  
 - en Pesos Corrientes -

ANEXO I, ARTICULO 7º DE LA REGLAMENTACION  
 Planilla 1.3

	FINALIDAD Y OBJETO DEL GASTO	GASTOS CORRIENTES	GASTOS DE CONSUMO (*+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
1	<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>177.217.744</b>	<b>79.415.480</b>	<b>68.922.757</b>	<b>10.492.722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97.802.264</b>	<b>13.252.882</b>	<b>10.960.434</b>	<b>678.948</b>	<b>1.613.500</b>	<b>190.470.626</b>
1 1	LEGISLATIVA	9.048.384	9.039.264	7.307.866	1.731.398	0	0	0	9.120	100.765	100.765	0	0	9.149.148
1 2	JUDICIAL	36.813.042	36.813.042	32.854.829	3.958.213	0	0	0	0	1.535.149	1.535.149	0	0	38.348.191
1 3	ADMINISTRACION GENERAL	22.159.646	22.158.746	18.745.424	3.413.321	0	0	0	900	8.724.616	8.675.116	0	49.500	30.884.251
1 3 1	DIRECCION SUPERIOR EJECUTIVA	7.961.184	7.960.284	6.701.085	1.259.200	0	0	0	900	8.709.262	8.659.762	0	49.500	16.670.449
1 3 2	SERVICIOS GENERALES	14.198.461	14.198.461	12.044.340	2.154.122	0	0	0	0	15.354	15.354	0	0	14.213.815
1 5	RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	97.910.309	118.065	107.242	10.823	0	0	0	97.792.244	2.242.948	0	678.948	1.564.000	100.153.257
1 6	ADMINISTRACION FISCAL	7.860.791	7.860.791	6.967.252	893.539	0	0	0	0	638.003	638.003	0	0	8.498.794
1 7	CONTROL DE LA GESTION PUBLICA	2.983.662	2.983.662	2.591.984	391.678	0	0	0	0	11.401	11.401	0	0	2.995.063
1 8	INFORMACION Y ESTADISTICAS BASICAS	441.911	441.911	348.180	93.751	0	0	0	0	0	0	0	0	441.911
2	<b>SERVICIOS DE SEGURIDAD</b>	<b>75.606.740</b>	<b>75.598.440</b>	<b>70.071.561</b>	<b>5.526.879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.300</b>	<b>2.687.537</b>	<b>2.633.446</b>	<b>54.091</b>	<b>0</b>	<b>78.294.277</b>
2 1	SEGURIDAD INTERIOR	67.493.863	67.485.863	64.121.987	3.363.876	0	0	0	8.000	849.638	795.547	54.091	0	68.343.501
2 2	SISTEMA PENAL	6.498.778	6.498.478	5.429.914	1.068.563	0	0	0	300	1.837.899	1.837.899	0	0	8.336.677
2 3	ADMINISTRACION DE LA SEGURIDAD	1.614.100	1.614.100	519.660	1.094.440	0	0	0	0	0	0	0	0	1.614.100
3	<b>SERVICIOS SOCIALES</b>	<b>542.378.855</b>	<b>376.786.931</b>	<b>342.027.127</b>	<b>34.759.803</b>	<b>0</b>	<b>0</b>	<b>114.921.080</b>	<b>50.670.845</b>	<b>31.778.304</b>	<b>18.254.214</b>	<b>13.489.091</b>	<b>35.000</b>	<b>574.157.159</b>
3 1	SALUD	99.298.922	99.153.922	89.298.586	9.855.336	0	0	0	145.000	7.158.947	7.158.947	0	0	106.457.869
3 1 2	MEDICINA ASISTENCIAL	84.820.844	84.720.844	75.961.447	8.759.397	0	0	0	100.000	7.155.267	7.155.267	0	0	91.976.111
3 1 3	SANEAMIENTO AMBIENTAL	1.145.835	1.145.835	1.112.053	33.782	0	0	0	0	0	0	0	0	1.145.835
3 1 4	ADMINISTRACION DE LA SALUD	13.332.243	13.287.243	12.225.086	1.062.157	0	0	0	0	45.000	3.680	0	0	13.335.923
3 2	PROMOCION Y ASISTENCIA SOCIAL	34.231.093	18.080.452	14.602.411	3.478.042	0	0	0	16.150.640	133.274	13.094	120.180	0	34.364.367
3 3	SEGURIDAD SOCIAL	123.968.042	2.127.398	1.822.515	304.883	0	0	114.921.080	6.919.564	0	0	0	0	123.968.042
3 4	EDUCACION Y CULTURA	265.681.194	240.342.999	224.755.204	15.587.795	0	0	0	25.338.196	5.879.748	5.668.837	175.911	35.000	271.560.942
3 4 1	EDUCACION INICIAL	17.084.459	17.084.459	16.978.140	106.319	0	0	0	0	0	0	0	0	17.084.459
3 4 2	EDUCACION PRIMARIA	72.237.991	72.237.991	71.847.588	390.403	0	0	0	0	1.122.553	1.122.553	0	0	73.360.544
3 4 3	EDUCACION ESPECIAL	8.469.676	8.469.676	8.083.655	386.021	0	0	0	0	1.172.857	1.172.857	0	0	9.642.533
3 4 4	EDUCACION MEDIA Y TECNICA	79.848.021	79.848.021	79.558.756	289.265	0	0	0	0	1.181.059	1.181.059	0	0	81.029.080
3 4 5	EDUCACION ARTISTICA	4.273.170	4.273.170	4.263.345	9.825	0	0	0	0	0	0	0	0	4.273.170
3 4 6	EDUCACION SUPERIOR Y UNIVERSITARIA	9.735.275	9.485.275	9.452.494	32.781	0	0	0	250.000	0	0	0	0	9.735.275
3 4 7	EDUCACION NO FORMAL	20.783.642	20.783.642	20.732.239	51.403	0	0	0	0	0	0	0	0	20.783.642
3 4 8	ADMINISTRACION DE LA EDUCACION	49.125.730	25.235.195	11.368.390	13.868.805	0	0	0	23.890.536	22.696	22.696	0	0	49.148.426
3 4 9	CULTURA (INCLUYE CULTO)	1.214.133	1.090.733	958.647	132.087	0	0	0	123.400	175.911	0	175.911	0	1.390.044
3 4 10	DEPORTES Y RECREACION	2.909.097	1.834.837	1.513.950	320.887	0	0	0	1.074.260	2.204.673	2.169.673	0	35.000	5.113.769
3 5	CIENCIA Y TECNICA	0	0	0	0	0	0	0	0	0	0	0	0	0
3 5 1	INVESTIGACION Y DESARROLLO	0	0	0	0	0	0	0	0	0	0	0	0	0
3 5 2	PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	0	0	0	0	0	0	0	0	0	0	0	0	0
3 6	TRABAJO	5.050.528	2.933.084	2.596.327	336.756	0	0	0	2.117.444	2.280	2.280	0	0	5.052.808
3 6 1	PROMOCION DEL EMPLEO Y LA CAPACITACION	4.940.934	2.823.490	2.596.327	227.163	0	0	0	2.117.444	1.580	1.580	0	0	4.942.514
3 6 2	FISCALIZACION LABORAL	109.593	109.593	0	109.593	0	0	0	0	700	700	0	0	110.293
3 7	VIVIENDA Y URBANISMO	2.098.229	2.098.229	1.664.864	433.365	0	0	0	0	13.682.168	489.168	13.193.000	0	15.780.397
3 7 1	VIVIENDA Y PROMOCION HABITACIONAL	2.098.229	2.098.229	1.664.864	433.365	0	0	0	0	13.200.000	7.000	13.193.000	0	15.298.229
3 7 2	URBANIZACION E INFRAESTRUCTURA BASICA	0	0	0	0	0	0	0	0	482.168	482.168	0	0	482.168
3 8	AGUA POTABLE Y ALCANTARILLADO	12.050.847	12.050.847	7.287.222	4.763.625	0	0	0	0	4.921.887	4.921.887	0	0	16.972.735
3 9	OTROS SERVICIOS URBANOS	0	0	0	0	0	0	0	0	0	0	0	0	0
4	<b>SERVICIOS ECONOMICOS</b>	<b>36.122.639</b>	<b>32.695.349</b>	<b>25.264.941</b>	<b>7.430.408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.427.290</b>	<b>49.856.920</b>	<b>21.297.363</b>	<b>12.335.691</b>	<b>16.223.866</b>	<b>85.979.559</b>
4 1	ENERGIA, COMBUSTIBLES Y MINERIA	3.742.171	2.275.684	1.854.430	421.254	0	0	0	1.466.487	3.809.167	322.301	0	3.486.866	7.551.338
4 1 1	GENERACION Y DISTRIBUCION DE ENERGIA	1.622.555	1.622.555	1.421.337	201.219	0	0	0	0	3.510.118	23.252	0	3.486.866	5.132.673
4 1 2	EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCAR	107.911	107.911	0	107.911	0	0	0	0	0	0	0	0	107.911
4 1 3	PROMOCION, CONTROL Y FISCALIZACION	2.011.705	545.218	433.094	112.124	0	0	0	1.466.487	299.050	299.050	0	0	2.310.755
4 2	COMUNICACIONES	2.414.711	2.414.711	1.502.627	912.084	0	0	0	0	515	515	0	0	2.415.226
4 3	TRANSPORTE	13.041.909	12.951.909	8.566.835	4.385.075	0	0	0	90.000	15.084.212	6.347.212	0	8.737.000	28.126.121
4 3 1	RUTAS Y CAMINOS	12.951.909	12.951.909	8.566.835	4.385.075	0	0	0	0	6.347.212	6.347.212	0	0	19.299.121
4 3 2	FERROVIARIO	0	0	0	0	0	0	0	0	8.737.000	0	0	8.737.000	8.737.000
4 3 3	AEREO	90.000	0	0	0	0	0	0	90.000	0	0	0	0	90.000
4 3 4	FLUVIAL Y MARITIMO	0	0	0	0	0	0	0	0	0	0	0	0	0
4 4	ECOLOGIA	2.225.155	1.648.717	1.558.349	90.368	0	0	0	0	576.438	14.612	0	0	2.239.767
4 5	AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	8.687.558	8.144.393	7.571.935	572.458	0	0	0	543.165	18.544.157	14.544.157	0	4.000.000	27.231.715
4 6	INDUSTRIA	450.303	366.003	205.662	160.341	0	0	0	0	84.300	3.512	0	0	453.815
4 7	COMERCIO, TURISMO Y OTROS SERVICIOS	1.267.713	1.100.813	879.140	221.673	0	0	0	166.900	15.826	15.826	0	0	1.283.539
4 7 1	COMERCIO, ALMACENAMIENTO Y DEPOSITO	25.260	25.260	24.385	875	0	0	0	0	0	0	0	0	25.260
4 7 2	HOTELES Y RESTAURANTES	0	0	0	0	0	0	0	0	0	0	0	0	0
4 7 3	TURISMO	1.242.453	1.075.553	854.754	220.798	0	0	0	166.900	15.826	15.826	0	0	1.258.279
4 7 4	OTROS SERVICIOS	0	0	0	0	0	0	0	0	0	0	0	0	0
4 8	SEGUROS Y FINANZAS	500.000	0	0	0	0	0	0	500.000	12.335.691	0	12.335.691	0	12.835.691
4 9	ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	3.793.119	3.793.119	3.125.963	667.156	0	0	0	0	49.228	49.228	0	0	3.842.347
5	<b>DEUDA PUBLICA</b>	<b>26.510.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.510.700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.510.700</b>
5 1	SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	26.510.700	0	0	0	0	26.510.700	0	0	0	0	0	0	26.510.700
	<b>TOTAL DEL GASTO:</b>	<b>857.836.679</b>	<b>564.496.199</b>	<b>506.286.387</b>	<b>58.209.812</b>	<b>0</b>	<b>26.510.700</b>	<b>114.921.080</b>	<b>151.908.699</b>	<b>97.575.644</b>	<b>53.145.456</b>	<b>26.557.821</b>	<b>17.872.366</b>	<b>955.412.322</b>

(\*) INVERSION REAL DIRECTA: Incluye gastos corrientes activables a proyectos de inversión.