

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL  
 CRÉDITO DEFINITIVO - CGI 2015

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 COSTOS FINANCIEROS	PRESTAC. SEG. SOCIAL	TRANSF. CORRIENTES	GASTOS DE CAPITAL	INV. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>7,222,015,841</b>	<b>3,565,143,131</b>	<b>2,879,195,643</b>	<b>683,281,688</b>	<b>2,665,800</b>	<b>241,595,664</b>	-	<b>3,415,277,046</b>	<b>889,064,983</b>	<b>139,146,040</b>	<b>186,219,091</b>	<b>563,699,851</b>	<b>8,111,080,824</b>
LEGISLATIVA	458,765,215	458,765,215	393,234,471	65,430,744	-	6,788,980	-	100,000	-	-	-	-	465,554,195
JUDICIAL	1,523,282,616	1,519,988,113	1,358,146,367	161,841,746	-	-	-	3,294,503	55,751,554	55,751,554	-	-	1,579,034,170
ADMINISTRACION GENERAL	1,059,041,520	1,058,418,280	708,440,364	349,977,916	623,240	-	-	25,663,222	24,991,222	24,991,222	672,000	-	1,084,704,742
DIRECCION SUPERIOR EJECUTIVA	429,761,362	429,196,362	222,235,900	206,960,462	565,000	-	-	-	15,620,606	15,620,606	-	-	445,381,968
SERVICIOS GENERALES	629,280,158	629,221,918	486,204,464	143,017,454	-	-	-	58,240	10,042,616	9,370,616	672,000	-	639,322,774
RELACIONES EXTERIORES	-	1,000	-	1,000	-	-	-	-	-	-	-	-	1,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	3,423,307,986	12,087,683	10,062,683	2,025,000	-	-	-	3,411,220,303	739,787,639	25,000	176,062,788	563,699,851	4,163,095,625
ADMINISTRACION FISCAL	827,792,329	386,157,665	291,385,835	92,106,030	2,665,800	241,595,664	-	39,000	58,149,124	48,664,821	9,484,303	-	685,941,453
CONTROL DE LA GESTION PUBLICA	106,519,716	106,519,716	100,727,376	5,792,340	-	-	-	-	2,757,500	2,757,500	-	-	109,277,216
INFORMACION Y ESTADISTICAS BASICAS	23,305,460	23,305,460	17,198,548	6,106,912	-	-	-	-	166,963	166,963	-	-	23,472,423
<b>SERVICIOS DE SEGURIDAD</b>	<b>2,492,695,579</b>	<b>2,488,285,579</b>	<b>2,313,044,797</b>	<b>175,217,967</b>	<b>22,814</b>	<b>-</b>	<b>-</b>	<b>4,410,000</b>	<b>121,412,019</b>	<b>118,928,139</b>	<b>2,483,880</b>	<b>-</b>	<b>2,614,107,598</b>
SEGURIDAD INTERIOR	2,259,616,362	2,255,206,362	2,102,577,399	152,606,149	22,814	-	-	4,410,000	121,349,276	118,865,396	2,483,880	-	2,380,965,637
SISTEMA PENAL	187,711,498	187,711,498	187,711,498	18,716,928	-	-	-	-	23,776	23,776	-	-	187,735,274
ADMINISTRACION DE LA SEGURIDAD	45,367,719	45,367,719	41,472,828	3,894,891	-	-	-	-	38,968	38,968	-	-	45,406,687
<b>SERVICIOS SOCIALES</b>	<b>20,486,119,156</b>	<b>14,124,636,553</b>	<b>12,012,461,485</b>	<b>2,112,175,068</b>	<b>-</b>	<b>-</b>	<b>5,310,332,167</b>	<b>1,051,150,436</b>	<b>3,018,907,882</b>	<b>1,760,175,343</b>	<b>388,793,544</b>	<b>869,938,995</b>	<b>23,505,027,038</b>
SALUD	4,162,019,419	4,152,175,196	3,220,064,632	932,110,564	-	-	-	9,844,224	261,981,887	240,637,713	21,344,174	-	4,424,001,307
MEDICINA PREVENTIVA	13,795,916	12,604,916	850,000	11,754,916	-	-	-	-	8,509,420	-	-	-	22,305,336
MEDICINA ASISTENCIAL	3,424,307,555	3,420,319,815	2,922,878,103	497,441,712	-	-	-	4,455,740	166,725,308	160,878,468	5,846,840	-	3,591,500,863
SANEAMIENTO AMBIENTAL	84,321,705	80,376,570	55,557,844	24,818,726	-	-	-	3,945,135	48,115,847	32,618,513	15,497,333	-	132,437,552
ADMINISTRACION DE LA SALUD	639,126,244	638,873,895	240,776,685	398,095,210	-	-	-	252,349	38,631,312	38,631,312	-	-	677,757,556
PROMOCION Y ASISTENCIA SOCIAL	1,100,542,341	758,954,794	578,774,864	180,179,929	-	-	-	341,587,547	58,958,045	14,046,926	42,927,202	1,983,916	1,159,500,386
SEGURIDAD SOCIAL	5,455,826,919	102,507,187	73,586,507	28,920,680	-	-	-	42,987,565	-	-	-	-	5,455,826,919
EDUCACION Y CULTURA	9,030,436,584	8,437,736,734	7,676,309,625	761,427,109	-	-	-	592,699,830	567,659,614	505,745,862	61,913,752	-	9,598,096,178
EDUCACION INICIAL	641,961,385	641,961,385	623,684,424	18,276,961	-	-	-	-	43,800,917	43,817,885	183,032	-	685,702,302
EDUCACION PRIMARIA	2,478,615,452	2,478,615,452	2,352,312,154	126,303,297	-	-	-	-	111,130,352	107,391,187	-	-	2,589,745,804
EDUCACION ESPECIAL	421,729,246	421,729,246	383,791,009	37,938,237	-	-	-	-	24,693,862	24,693,862	-	-	446,423,108
EDUCACION MEDIA Y TECNICA	2,444,199,221	2,444,199,221	2,332,582,049	111,617,172	-	-	-	-	158,668,865	158,293,865	375,000	-	2,602,868,086
EDUCACION ARTISTICA	155,406,047	155,406,047	152,633,209	2,772,838	-	-	-	-	5,535,073	5,535,073	-	-	160,941,120
EDUCACION SUPERIOR Y UNIVERSITARIA	432,541,916	432,193,016	426,221,765	5,971,251	-	-	-	348,900	7,731,358	5,535,659	2,195,699	-	440,273,274
EDUCACION NO FORMAL	609,541,191	609,041,191	592,270,328	16,770,864	-	-	-	500,000	16,315,618	15,110,778	1,204,840	-	625,856,810
ADMINISTRACION DE LA EDUCACION	1,715,099,645	1,144,642,918	756,933,405	387,709,513	-	-	-	570,456,727	26,519,545	26,519,545	-	-	1,741,619,190
CULTURA (INCLUYE CULTO)	37,233,110	35,148,810	27,460,409	7,688,401	-	-	-	2,084,300	21,157,025	11,191,608	9,965,417	-	58,390,135
DEPORTES Y RECREACION	94,109,350	74,799,447	28,420,872	46,378,574	-	-	-	19,309,903	152,106,998	107,856,399	44,250,599	-	246,216,348
CIENCIA Y TECNICA	128,800	8,800	-	8,800	-	-	-	120,000	1,383,002	-	987,200	395,802	1,511,802
INVESTIGACION Y DESARROLLO	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	8,800	8,800	-	8,800	-	-	-	-	-	-	987,200	395,802	1,391,802
TRABAJO	171,611,733	110,305,733	94,294,400	16,011,333	-	-	-	61,306,000	1,139,603	1,139,603	-	-	172,751,336
PROMOCION DEL EMPLEO Y LA CAPACITACION	88,702,049	27,396,049	24,535,692	2,860,357	-	-	-	61,306,000	439,800	439,800	-	-	89,141,849
FISCALIZACION LABORAL	82,909,684	82,909,684	69,758,708	13,150,976	-	-	-	-	699,803	699,803	-	-	83,609,487
VIVIENDA Y URBANISMO	181,318,521	178,713,251	117,077,601	61,635,649	-	-	-	2,605,270	1,493,431,654	448,311,180	177,561,197	867,559,277	1,674,750,175
VIVIENDA Y PROMOCION HABITACIONAL	176,005,252	173,399,982	117,077,601	56,322,381	-	-	-	2,605,270	1,249,970,260	374,659,840	12,043,939	863,266,481	1,425,975,512
URBANIZACION E INFRAESTRUCTURA BASICA	5,313,269	5,313,269	-	5,313,269	-	-	-	-	243,461,395	73,651,340	165,517,259	4,292,796	2,447,746,663
AGUA POTABLE Y ALCANTARILLADO	383,414,069	383,414,069	252,353,856	131,060,214	-	-	-	-	617,441,570	537,917,552	79,524,018	-	1,008,855,640
OTROS SERVICIOS URBANOS	820,790	820,790	-	820,790	-	-	-	-	16,912,507	12,376,507	4,536,000	-	17,733,297
<b>SERVICIOS ECONOMICOS</b>	<b>2,599,015,467</b>	<b>2,207,756,947</b>	<b>1,117,658,860</b>	<b>1,073,738,882</b>	<b>16,359,205</b>	<b>-</b>	<b>391,256,521</b>	<b>1,903,340,379</b>	<b>1,830,444,953</b>	<b>1,473,444,953</b>	<b>233,353,831</b>	<b>196,541,695</b>	<b>4,602,353,847</b>
ENERGIA, COMBUSTIBLES Y MINERIA	1,258,141,580	1,146,043,341	382,222,550	763,820,791	-	-	-	112,098,239	482,060,398	453,048,294	10,595,331	-	1,740,201,978
GENERACION Y DISTRIBUCION DE ENERGIA	1,091,171,287	1,088,983,440	333,647,680	755,335,760	-	-	-	2,187,847	470,892,938	449,261,094	9,119,656	-	1,562,064,225
PROMOCION, CONTROL Y FISCALIZACION	166,970,293	57,059,901	48,574,870	8,485,031	-	-	-	109,910,392	11,167,460	3,787,200	1,475,675	5,904,585	178,137,753
COMUNICACIONES	118,099,902	118,099,902	89,861,644	28,238,257	-	-	-	-	14,021,087	14,021,087	-	-	132,120,989
TRANSPORTE	565,871,680	397,315,021	208,359,971	188,955,049	-	-	-	168,556,660	600,529,186	600,175,084	354,102	-	1,166,400,866
RUTAS Y CAMINOS	520,438,890	351,882,231	201,649,522	150,232,708	-	-	-	168,556,660	590,070,366	589,870,366	200,000	-	1,110,509,256
AEREO	45,432,790	45,432,790	6,710,449	38,722,341	-	-	-	-	10,458,820	10,304,718	154,102	-	55,891,610
ECOLOGIA	73,355,668	60,034,148	49,243,474	10,790,674	-	-	-	13,321,520	341,587	341,587	-	-	73,697,255
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	291,632,615	232,670,866	200,974,718	31,696,148	-	-	-	-	585,739,379	402,488,293	11,095,991	172,155,095	877,371,994
INDUSTRIA	19,901,524	10,974,619	1,400,368	9,574,251	-	-	-	-	8,926,905	288,580	10,000,000	-	31,462,230
COMERCIO, TURISMO Y OTROS SERVICIOS	100,219,222	81,722,494	66,898,649	14,823,845	-	-	-	-	21,964,931	2,119,830	15,167,500	-	4,677,600
COMERCIO, ALMACENAMIENTO Y DEPOSITO	46,704,549	46,704,549	36,649,519	10,055,030	-	-	-	-	2,212,458	912,458	-	1,300,000	48,917,007
HOTELERIA Y RESTAURANTES	-	-	-	-	-	-	-	-	7,737,549	-	7,737,549	-	15,654,598
TURISMO	50,914,673	35,017,944	30,249,130	4,768,815	-	-	-	15,896,728	8,047,824	1,207,373	5,280,451	1,560,000	58,962,497
OTROS SERVICIOS	2,600,000	-	-	-	-	-	-	2,600,000	3,967,100	2,149,500	6,567,100	-	11,174,600
SEGUROS Y FINANZAS	6,000,000	-	-	-	-	-	-	6,000,000	185,620,908	-	185,620,908	-	191,620,908
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	165,791,277	160,896,557	118,697,485	25,839,867	16,359,205	-	-	4,894,720	1,482,197	962,197	520,000	-	167,273,474
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>543,441,138</b>	<b>-</b>	<b>-</b>	<b>-</b>									