

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2016 - al 31/03/2016 (datos provisorios)
CREDITO VIGENTE

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
ADMINISTRACION GOBIERNAMENTAL	7,954,29,002	8,826,039,827	5,195,261,141	640,573,888	-	-	-	4,157,921,684	955,823,292	156,431,263	140,805,030	676,758,409	8,547,911,964
LEGISLATIVA	497,757,230	497,657,230	432,885,000	64,772,230	-	-	-	100,000	6,505,000	-	-	-	504,262,230
JUDICIAL	1,722,853,238	1,722,853,238	1,548,353,461	174,499,777	-	-	-	-	82,423,861	82,423,861	-	-	1,805,277,099
ADMINISTRACION GENERAL	1,091,864,184	1,086,082,184	767,100,901	318,981,283	-	-	-	5,782,000	32,467,973	31,795,973	672,000	-	1,124,332,156
DIRECCION SUPERIOR EJECUTIVA	405,581,928	404,911,928	242,361,229	162,550,699	-	-	-	670,000	10,545,516	10,545,516	-	-	416,127,443
SERVICIOS GENERALES	686,282,256	681,170,256	524,739,672	156,430,584	-	-	-	5,112,000	21,922,457	21,250,457	672,000	-	708,204,713
RELACIONES EXTERIORES	12,500	12,500	-	12,500	-	-	-	-	-	-	-	-	12,500
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	4,169,889,289	17,985,605	11,056,105	6,929,500	-	-	-	-	-	-	-	-	4,993,356,307
ADMINISTRACION FISCAL	372,312,407	372,105,916	311,735,400	60,370,516	-	-	-	4,152,000,684	823,370,017	6,680,518	139,933,090	676,758,409	4,993,356,307
CONTROL DE LA GESTION PUBLICA	113,840,838	113,840,838	106,349,562	7,491,276	-	-	-	39,000	5,017,905	5,017,905	-	-	117,302,713
INFORMACION Y ESTADISTICAS BASICAS	25,502,315	25,502,315	18,180,712	7,321,604	-	-	-	-	3,461,875	3,461,875	-	-	26,038,646
SERVICIOS DE SEGURIDAD	2,669,854,556	2,664,044,556	2,477,194,463	186,850,093	-	-	-	5,610,000	108,763,280	108,230,938	532,342	-	2,776,417,838
SEGURIDAD INTERIOR	2,429,287,856	2,423,927,856	2,263,484,952	160,442,904	-	-	-	5,360,000	107,951,169	107,418,827	532,342	-	2,537,239,025
SISTEMA PENAL	194,485,889	194,235,889	173,027,527	21,208,362	-	-	-	250,000	764,026	764,026	-	-	195,249,915
ADMINISTRACION DE LA SEGURIDAD	45,890,811	45,890,811	40,681,984	5,198,827	-	-	-	-	48,085	48,085	-	-	45,928,896
SERVICIOS SOCIALES	21,204,442,948	14,746,643,016	12,332,407,767	2,414,235,249	-	-	5,395,601,689	1,062,198,243	2,773,095,016	1,734,470,065	187,484,434	891,170,617	23,977,537,964
SALUD	4,384,040,422	4,378,049,882	3,233,333,200	1,144,716,682	-	-	-	5,990,540	324,680,532	312,658,064	12,022,468	-	4,708,720,954
MEDICINA PREVENTIVA	12,379,696	11,337,493	1,000,000	10,337,493	-	-	-	1,042,203	11,350,000	11,350,000	-	-	23,729,696
MEDICINA ASISTENCIAL	3,579,787,051	3,576,432,272	2,945,245,555	631,186,717	-	-	-	3,354,779	184,117,609	179,180,013	4,937,596	-	3,763,904,660
SANEAMIENTO AMBIENTAL	75,089,570	74,392,299	53,291,824	21,100,475	-	-	-	-	74,296,594	67,211,512	-	-	149,086,594
ADMINISTRACION DE LA SALUD	716,184,104	715,887,817	233,785,821	482,091,996	-	-	-	-	54,916,639	54,916,639	-	-	771,100,644
PROMOCION Y ASISTENCIA SOCIAL	1,019,652,087	731,812,054	594,983,642	136,828,412	-	-	-	287,840,033	39,003,174	17,462,196	19,061,083	2,479,895	1,058,655,200
SEGURIDAD SOCIAL	5,519,516,428	92,022,750	74,199,000	17,823,750	-	-	5,395,601,689	31,891,989	-	-	-	-	5,519,516,428
EDUCACION Y CULTURA	9,527,892,360	8,860,096,378	7,992,130,672	867,965,706	-	-	-	667,795,982	672,820,668	644,067,212	28,753,456	-	10,200,713,029
EDUCACION INICIAL	984,920,006	984,920,006	984,920,006	16,422,304	-	-	-	-	72,278,540	72,095,508	183,032	-	1,057,198,546
EDUCACION PRIMARIA	3,386,337,600	3,386,337,600	3,266,827,573	119,510,027	-	-	-	-	198,715,497	191,666,619	7,148,878	-	3,585,053,097
EDUCACION ESPECIAL	375,266,217	375,266,217	339,287,025	35,979,192	-	-	-	-	23,203,927	23,203,927	-	-	398,470,144
EDUCACION MEDIA Y TECNICA	1,867,509,635	1,867,509,635	1,764,185,396	103,324,239	-	-	-	-	180,271,699	179,521,699	750,000	-	2,047,781,334
EDUCACION ARTISTICA	36,266,651	36,266,651	32,910,119	3,356,532	-	-	-	-	35,863,859	35,863,859	-	-	72,130,510
EDUCACION SUPERIOR Y UNIVERSITARIA	292,671,938	292,321,938	286,004,578	6,317,360	-	-	-	350,000	8,322,674	8,322,674	-	-	300,994,612
EDUCACION NO FORMAL	397,291,624	396,791,624	374,485,093	22,306,531	-	-	-	500,000	8,112,524	8,112,524	-	-	405,404,148
ADMINISTRACION DE LA EDUCACION	2,064,559,904	1,422,567,672	893,870,799	528,696,873	-	-	-	641,992,232	17,496,691	17,496,691	-	-	2,082,056,594
CULTURA (INCLUYE CULTO)	37,691,394	35,092,644	25,769,781	9,322,863	-	-	-	-	2,598,750	58,419,341	2,973,367	-	96,110,735
DEPORTES Y RECREACION	85,377,391	63,022,391	40,292,006	22,730,385	-	-	-	-	22,355,000	70,135,917	52,437,738	-	155,513,308
CIENCIA Y TECNICA	120,000	-	-	-	-	-	-	-	120,000	1,000,000	-	-	1,120,000
INVESTIGACION Y DESARROLLO	120,000	-	-	-	-	-	-	-	120,000	1,000,000	-	-	1,120,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	-	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
TRABAJO	173,667,856	111,771,856	95,789,371	15,982,485	-	-	-	61,896,000	977,711	977,711	-	-	174,645,567
PROMOCION DEL EMPLEO Y LA CAPACITACION	89,934,210	28,038,210	25,611,963	2,426,247	-	-	-	61,896,000	256,000	256,000	-	-	90,190,210
FISCALIZACION LABORAL	83,733,646	83,733,646	70,177,408	13,556,238	-	-	-	-	721,711	721,711	-	-	84,455,357
VIVIENDA Y URBANISMO	195,209,199	188,945,500	107,691,306	80,854,194	-	-	-	6,663,699	1,311,653,143	387,308,600	75,653,921	848,690,622	1,506,862,341
VIVIENDA Y PROMOCION HABITACIONAL	190,209,199	186,945,500	107,311,306	79,234,194	-	-	-	3,663,699	1,154,885,563	299,008,241	7,305,085	848,572,237	1,345,084,762
URBANIZACION E INFRAESTRUCTURA BASICA	5,000,000	2,000,000	380,000	1,620,000	-	-	-	3,000,000	156,767,580	88,300,359	68,348,836	116,385	161,767,580
AGUA POTABLE Y ALCANTARILLADO	373,792,644	373,792,644	234,280,576	139,512,068	-	-	-	-	327,021,907	281,935,218	45,086,689	-	700,814,551
OTROS SERVICIOS URBANOS	10,551,953	10,551,953	-	10,551,953	-	-	-	-	95,937,881	90,061,064	5,876,817	-	106,489,834
SERVICIOS ECONOMICOS	2,822,895,497	2,194,177,086	1,061,256,379	1,132,920,707	-	-	-	426,418,411	1,521,548,815	1,161,323,756	225,729,853	134,495,207	4,144,144,312
ENERGIA, COMBUSTIBLES Y MINERIA	1,260,431,949	1,134,404,077	380,945,999	753,458,078	-	-	-	126,027,872	361,769,842	352,396,269	67,213	-	1,822,201,791
GENERACION Y DISTRIBUCION DE ENERGIA	1,073,435,355	1,069,865,608	328,124,900	741,740,702	-	-	-	3,569,747	350,344,723	347,906,019	-	-	1,423,780,078
PROMOCION, CONTROL Y FISCALIZACION	186,996,594	64,538,469	52,821,093	11,717,376	-	-	-	122,458,125	11,425,119	4,490,250	67,213	-	6,867,656
COMUNICACIONES	114,707,041	112,107,041	77,989,639	34,117,402	-	-	-	2,600,000	10,905,147	8,755,647	-	-	125,612,188
TRANSPORTE	644,217,681	429,117,309	205,573,927	223,543,382	-	-	-	215,100,372	549,701,562	549,504,717	196,845	-	1,193,919,243
RUTAS Y CAMINOS	599,625,752	384,525,380	198,601,584	185,923,796	-	-	-	215,100,372	546,874,061	546,874,061	-	-	1,146,499,813
AEREO	44,591,929	44,591,929	6,972,343	37,619,586	-	-	-	-	2,827,501	2,630,656	196,845	-	47,419,430
ECOLOGIA	76,596,489	62,602,404	51,034,902	11,567,502	-	-	-	13,994,085	8,927,340	7,208,340	-	-	85,523,829
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	293,216,705	256,948,440	204,368,899	52,583,541	-	-	-	36,266,254	341,796,697	221,022,372	1,368,359	119,405,966	635,013,402
INDUSTRIA	11,289,574	4,180,336	874,400	3,305,936	-	-	-	7,109,238	14,366,488	14,308,107	-	-	25,656,062
COMERCIO, TURISMO Y OTROS SERVICIOS	101,949,688	86,643,608	69,095,341	17,548,267	-	-	-	15,306,080	11,482,091	6,768,068	1,139,022	-	113,431,779
COMERCIO, ALMACENAMIENTO Y DEPOSITO	49,283,204	49,283,204	36,693,176	12,590,028	-	-	-	-	3,373,095	1,748,095	-	1,625,000	52,656,299
HOTELES Y RESTAURANTES	-	-	-	-	-	-	-	-	-	-	-	-	-
TURISMO	52,666,484	37,360,404	32,402,165	4,958,239	-	-	-	15,306,080	8,108,996	5,019,973	1,139,022	1,950,000	60,775,480
OTROS SERVICIOS	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-
SEGUROS Y FINANZAS	114,186,370	108,173,870	91,377,272	16,796,598	-	-	-	6,000,000	220,589,414	220,589,414	-	-	226,589,414
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	-	-	-	-	-	-	-	6,012,500	2,010,235	1,360,235	650,000	-	116,196,605
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	999,859,560	-	-	-	-	-	999,859,560	-	-	-	-	-	999,859,560
TOTAL	35,490,681,563	23,440,904,485	19,086,519,750	4,354,384,735	-	-	1,000,027,051	5,395,601,689	5,654,148,338				