

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

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 GUBERNAMENTAL	1.679.674.139	863.954.216	785.495.606	78.397.789	-	65.000	-	815.754.923	113.630.970	6.269.613	22.259.743	83.111.614	1.793.308.088
LEGISLATIVA	95.776.302	95.776.302	96.188.352	9.587.050	-	-	-	-	-	204.159	-	-	95.980.461
JUDICIAL	379.466.064	379.466.064	347.944.530	31.521.535	-	-	-	-	4.690.251	4.690.251	-	-	384.158.315
ADMINISTRACION GENERAL	271.570.822	271.570.822	244.750.223	26.780.599	-	-	-	40.000	3.011.622	3.011.622	-	-	274.582.444
DIRECCION SUPERIOR EJECUTIVA	116.992.619	116.992.619	106.884.540	10.078.079	-	-	-	30.000	1.613.519	1.613.519	-	-	118.606.138
SERVICIOS GENERALES	154.578.202	154.568.202	137.865.683	16.702.520	-	-	-	10.000	1.398.103	1.398.103	-	-	155.976.306
RELACIONES EXTERIORES	-	-	-	-	-	-	-	-	-	-	-	-	-
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	819.202.268	3.467.345	641.075	2.846.269	-	-	-	815.714.923	105.371.357	-	22.259.743	83.111.614	924.573.624
ADMINISTRACION FISCAL	83.504.903	83.499.903	76.572.108	6.867.795	-	65.000	-	-	319.725	319.725	-	-	83.824.628
CONTROL DE LA GESTION PUBLICA	25.682.089	25.682.089	25.063.201	518.889	-	-	-	-	33.756	33.756	-	-	25.615.845
INFORMACION Y ESTADISTICAS BASICAS	4.571.690	4.571.690	4.337.018	234.673	-	-	-	-	-	-	-	-	4.571.690
SERVICIOS DE SEGURIDAD	654.326.604	654.326.604	620.694.121	33.632.483	-	-	-	-	5.686.635	5.637.985	48.650	-	660.013.239
SEGURIDAD INTERIOR	591.799.573	591.799.573	563.205.635	28.593.939	-	-	-	-	5.681.275	5.632.625	48.650	-	597.480.848
SISTEMA PENAL	47.950.272	47.950.272	43.410.010	4.540.262	-	-	-	-	-	-	-	-	47.950.272
ADMINISTRACION DE LA SEGURIDAD	14.576.759	14.576.759	14.078.477	498.282	-	-	-	-	5.360	5.360	-	-	14.582.119
SERVICIOS SOCIALES	6.138.724.629	3.491.588.622	3.225.603.894	285.954.728	-	-	1.478.551.335	168.614.672	258.980.561	201.293.923	10.110.966	47.575.642	5.397.705.190
SALUD	1.020.418.791	1.019.802.991	871.625.435	148.177.556	-	-	-	615.800	31.988.925	31.988.925	-	-	1.052.407.715
MEDICINA PREVENTIVA	478.939	478.939	478.939	483	-	-	-	375.000	-	-	-	-	478.939
MEDICINA ASISTENCIAL	870.063.390	869.822.590	777.401.116	92.421.474	-	-	-	240.800	25.318.666	25.318.666	-	-	895.382.056
SANEAMIENTO AMBIENTAL	14.001.551	14.001.551	13.736.766	264.784	-	-	-	-	1.118.743	1.118.743	-	-	15.120.294
ADMINISTRACION DE LA SALUD	135.874.911	135.874.911	80.394.914	55.480.911	-	-	-	-	5.551.516	5.551.516	-	-	141.426.427
PROMOCION Y ASISTENCIA SOCIAL	183.869.338	174.180.656	167.945.110	6.235.747	-	-	-	-	5.551.516	5.551.516	-	-	185.145.153
SEGURIDAD SOCIAL	1.507.009.662	2.116.223	18.840.447	2.575.776	-	-	-	9.688.482	7.042.104	7.042.104	1.210.755	-	1.507.009.662
EDUCACION Y CULTURA	2.273.564.962	2.122.338.609	2.043.088.279	79.250.331	-	-	-	151.226.353	73.875.015	69.371.258	4.503.757	-	2.347.439.978
EDUCACION INICIAL	161.402.908	161.402.908	159.641.296	1.761.611	-	-	-	-	4.030.152	4.030.152	-	-	165.433.059
EDUCACION PRIMARIA	676.479.455	676.479.455	662.533.590	13.945.865	-	-	-	-	14.436.093	10.960.381	3.475.712	-	690.915.548
EDUCACION ESPECIAL	103.070.646	103.070.646	98.894.148	4.176.498	-	-	-	-	5.403.039	5.403.039	-	-	108.473.686
EDUCACION MEDIA Y TECNICA	644.744.496	644.744.496	635.607.446	9.077.050	-	-	-	-	34.398.171	34.398.171	-	-	679.142.667
EDUCACION ARTISTICA	43.686.569	43.686.569	43.250.640	435.929	-	-	-	-	-	-	-	-	43.686.569
EDUCACION SUPERIOR Y UNIVERSITARIA	122.304.794	122.304.794	121.672.143	632.650	-	-	-	-	71.222	71.222	-	-	122.376.016
EDUCACION NO FORMAL	150.696.201	150.696.201	149.244.725	1.451.476	-	-	-	-	-	-	-	-	150.696.201
ADMINISTRACION DE LA EDUCACION	330.805.998	187.659.845	142.514.848	45.144.997	-	-	-	143.146.153	2.800.842	2.800.842	-	-	333.606.840
CULTURA (INCLUYE CULTO)	12.686.903	11.686.903	11.113.831	473.072	-	-	-	1.100.000	217.005	14.420	202.585	-	12.903.908
DEPORTES Y RECREACION	27.686.994	20.706.794	18.555.612	2.151.182	-	-	-	6.980.200	12.518.491	11.693.031	825.459	-	40.205.485
CIENCIA Y TECNICA	-	-	-	-	-	-	-	-	-	-	-	-	-
INVESTIGACION Y DESARROLLO	-	-	-	-	-	-	-	-	-	-	-	-	-
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	-	-	-	-	-	-	-	-	-	-	-	-	-
TRABAJO	22.249.328	22.249.328	21.865.504	383.825	-	-	-	-	690	690	-	-	22.250.018
PROMOCION DEL EMPLEO Y LA CAPACITACION	3.000.868	3.000.868	2.775.979	224.889	-	-	-	-	690	690	-	-	3.001.558
FISCALIZACION LABORAL	19.248.460	19.248.460	19.089.524	158.936	-	-	-	-	-	-	-	-	19.248.460
VIVIENDA Y URBANISMO	41.947.679	41.905.747	34.358.607	7.547.140	-	-	-	41.933	111.069.023	60.501.190	2.992.192	47.575.642	153.016.703
VIVIENDA Y PROMOCION HABITACIONAL	41.947.679	41.905.747	34.358.607	7.547.140	-	-	-	41.933	105.430.791	57.855.149	-	47.575.642	147.378.470
URBANIZACION E INFRAESTRUCTURA BASICA	-	-	-	-	-	-	-	-	5.636.233	2.646.041	-	-	5.636.233
AGUA POTABLE Y ALCANTARILLADO	89.598.826	89.598.826	67.880.514	21.718.313	-	-	-	-	40.771.112	39.366.831	1.404.282	-	130.369.938
OTROS SERVICIOS URBANOS	66.042	66.042	-	66.042	-	-	-	-	-	-	-	-	66.042
SERVICIOS ECONOMICOS	520.412.062	421.607.978	285.781.056	135.826.923	-	-	-	96.804.084	180.653.963	93.747.801	56.983.076	29.923.086	701.066.025
ENERGIA, COMBUSTIBLES Y MINERIA	224.522.785	197.233.785	99.377.056	97.856.729	-	-	-	27.289.000	1.753.958	1.753.958	-	-	226.276.743
GENERACION Y DISTRIBUCION DE ENERGIA	178.511.842	178.511.842	81.750.033	96.761.809	-	-	-	-	1.737.178	1.737.178	-	-	180.249.020
PROMOCION, CONTROL Y FISCALIZACION	46.010.943	18.721.943	17.627.023	1.094.920	-	-	-	27.289.000	16.780	16.780	-	-	46.027.723
COMUNICACIONES	26.926.353	26.926.353	23.012.407	3.913.946	-	-	-	-	1.578.366	1.578.366	-	-	28.504.719
TRANSPORTE	127.534.003	80.131.069	53.428.304	26.702.765	-	-	-	47.403.434	55.929.414	55.929.414	-	-	183.463.917
RUTAS Y CAMINOS	118.667.441	71.264.007	51.589.106	19.674.901	-	-	-	47.403.434	55.839.446	55.839.446	-	-	174.506.888
AEREO	8.867.062	8.867.062	1.839.198	7.027.864	-	-	-	-	89.968	89.968	-	-	8.957.030
ECOLOGIA	20.094.676	12.585.076	12.501.395	83.681	-	-	-	7.509.600	-	-	-	-	20.094.676
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	63.219.838	56.841.463	53.016.303	3.625.159	-	-	-	6.578.376	63.888.875	34.245.477	20.312	29.623.086	127.108.713
INDUSTRIA	646.781	625.781	611.949	443.832	-	-	-	21.000	-	-	-	-	646.781
COMERCIO, TURISMO Y OTROS SERVICIOS	27.233.591	18.734.042	17.194.177	1.539.865	-	-	-	8.499.549	412.751	112.751	-	300.000	27.646.342
COMERCIO, ALMACENAMIENTO Y DEPOSITO	10.769.300	10.769.300	9.686.819	1.082.481	-	-	-	-	112.751	112.751	-	-	10.882.051
HOTELEROS Y RESTAURANTES	-	-	-	-	-	-	-	-	-	-	-	-	-
TURISMO	16.464.291	7.964.742	7.507.358	457.384	-	-	-	8.499.549	300.000	-	-	300.000	16.764.291
OTROS SERVICIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
SEGUROS Y FINANZAS	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	30.233.535	28.730.410	27.069.465	1.660.945	-	-	-	-	56.800.264	127.835	56.800.264	-	56.800.264
								290.535	290.535	162.500	162.500	-	30.523.870
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	305.654.076	-	-	-	-	305.654.076	-	-	-	-	-	-	305.654.076
TOTAL	8.298.691.510	5.431.347.420	4.917.575.576	513.771.843	-	305.619.076	1.478.551.335	1.083.173.679	558.952.019	308.939.222	89.402.455	160.610.342	8.857.643.528