

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2016 - al 30/06/2016 (datos provisorios)
CREDITO VIGENTE

PLANILLA 1.3
-en pesos-

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	8,067,256,583	3,883,386,781	3,182,380,228	701,006,555	-	48,050,303	-	4,135,819,499	988,232,684	169,165,556	140,310,720	676,756,409	9,053,489,287
LEGISLATIVA	495,907,230	495,907,230	426,339,000	69,468,230	-	-	-	100,000	9,245,000	-	-	-	505,152,230
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	1,107,289,839	1,101,507,839	767,550,901	333,956,898	-	-	-	5,782,000	40,373,973	672,000	-	-	1,148,335,812
DIRECCION SUPERIOR EJECUTIVA	411,665,238	410,995,238	242,511,229	168,484,009	-	-	-	670,000	16,965,516	-	-	-	428,630,753
SERVICIOS GENERALES	695,624,601	690,512,601	525,039,672	166,472,929	-	-	-	5,112,000	24,080,457	672,000	-	-	719,705,058
RELACIONES EXTERIORES	-	12,500	-	12,500	-	-	-	-	-	-	-	-	12,500
RELACIONES EXTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	4,189,023,653	59,111,154	11,056,105	48,075,049	-	-	-	4,129,892,499	844,642,102	28,246,973	139,638,720	676,756,409	5,033,665,756
ADMINISTRACION FISCAL	111,541,413	363,446,111	303,574,595	59,871,516	-	48,050,303	-	45,000	6,483,905	6,483,905	-	-	418,025,318
CONTROL DE LA GESTION PUBLICA	115,481,964	115,481,964	106,349,562	9,132,402	-	-	-	-	1,870,875	1,870,875	-	-	117,352,839
INFORMACION Y ESTADISTICAS BASICAS	25,146,745	25,146,745	19,156,603	5,990,143	-	-	-	-	520,969	520,969	-	-	25,667,714
SERVICIOS DE SEGURIDAD	2,672,368,632	2,663,865,209	2,477,194,463	186,660,746	-	-	-	8,613,323	149,726,057	149,192,716	532,342	-	2,822,093,689
SEGURIDAD INTERIOR	2,430,063,132	2,422,149,809	2,263,484,952	158,664,857	-	-	-	7,913,323	147,277,946	146,745,604	532,342	-	2,577,341,078
SISTEMA PENAL	196,014,589	195,414,589	173,027,527	22,387,062	-	-	-	600,000	2,279,026	2,279,026	-	-	198,293,615
ADMINISTRACION DE LA SEGURIDAD	46,290,811	46,290,811	40,681,984	5,608,827	-	-	-	-	168,085	168,085	-	-	46,458,896
SERVICIOS SOCIALES	21,292,097,485	14,832,629,340	12,445,032,691	2,387,596,749	-	-	539,601,689	1,063,866,456	2,888,307,781	1,800,276,113	236,859,181	851,170,517	24,180,405,266
SALUD	4,392,785,754	4,383,648,144	3,233,333,200	1,150,314,944	-	-	-	9,137,609	320,326,637	8,940,145	-	-	4,713,112,390
MEDICINA PREVENTIVA	17,949,082	16,731,879	1,000,000	15,731,879	-	-	-	1,217,203	11,517,677	11,350,000	-	-	29,466,759
MEDICINA ASISTENCIAL	3,576,571,817	3,572,744,969	2,945,245,555	627,499,414	-	-	-	3,826,848	190,644,127	185,706,531	4,937,596	-	3,767,215,945
SANEAMIENTO AMBIENTAL	83,829,570	80,032,299	53,291,624	26,740,475	-	-	-	3,787,271	73,044,351	69,209,479	-	-	156,873,921
ADMINISTRACION DE LA SALUD	714,435,284	714,138,997	233,795,821	480,343,176	-	-	-	296,287	45,120,482	45,120,482	-	-	759,555,786
PROMOCION Y ASISTENCIA SOCIAL	1,008,855,243	730,846,465	594,983,642	135,862,823	-	-	-	277,708,778	38,994,659	17,903,681	-	-	1,047,549,802
SEGURIDAD SOCIAL	5,519,516,428	92,022,750	74,199,000	17,823,750	-	-	5,395,601,689	-	31,891,989	18,611,083	-	2,479,895	5,519,516,428
EDUCACION Y CULTURA	9,546,582,859	8,874,134,478	8,043,195,496	830,938,982	-	-	-	672,448,380	732,222,931	685,321,439	46,901,493	-	10,278,805,790
EDUCACION INICIAL	975,383,404	975,383,404	958,755,403	16,628,001	-	-	-	-	72,087,645	71,904,613	183,032	-	1,047,471,049
EDUCACION PRIMARIA	3,370,443,435	3,370,443,435	3,250,465,766	119,977,669	-	-	-	-	200,220,805	191,071,927	9,148,878	-	3,570,664,240
EDUCACION ESPECIAL	384,704,565	384,704,565	348,075,977	36,628,589	-	-	-	-	31,021,477	31,021,477	-	-	415,726,042
EDUCACION MEDIA Y TECNICA	1,886,836,086	1,886,836,086	1,780,290,419	106,545,667	-	-	-	-	182,496,935	181,746,935	750,000	-	2,069,333,021
EDUCACION ARTISTICA	36,281,601	36,281,601	32,910,119	3,371,482	-	-	-	-	36,223,185	36,223,185	-	-	72,504,786
EDUCACION SUPERIOR Y UNIVERSITARIA	292,708,338	292,358,338	286,004,578	6,353,760	-	-	-	350,000	8,322,674	8,322,674	-	-	301,031,012
EDUCACION NO FORMAL	412,184,683	410,207,183	382,858,129	27,349,054	-	-	-	1,977,500	7,219,477	7,219,477	-	-	419,404,160
ADMINISTRACION DE LA EDUCACION	2,055,864,432	1,412,687,005	936,874,920	475,812,085	-	-	-	643,177,427	34,395,890	34,345,890	50,000	-	2,090,260,322
CULTURA (INCLUYE CULTO)	39,502,933	36,716,183	26,668,180	10,048,003	-	-	-	2,786,750	69,845,260	55,360,974	14,484,286	-	109,348,194
DEPORTES Y RECREACION	92,673,380	68,516,677	40,292,006	28,224,671	-	-	-	-	24,156,703	90,389,584	68,104,288	-	183,062,964
CIENCIA Y TECNICA	120,000	-	-	-	-	-	-	-	120,000	1,522,783	-	-	1,642,783
INVESTIGACION Y DESARROLLO	120,000	-	-	-	-	-	-	-	120,000	-	1,522,783	-	1,642,783
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	-	-	-	-	-	-	-	-	-	-	-	-	-
TRABAJO	177,687,356	111,791,356	95,789,371	16,001,985	-	-	-	65,896,000	1,522,783	877,711	-	-	178,565,067
PROMOCION DEL EMPLEO Y LA CAPACITACION	94,103,710	28,207,710	25,811,963	2,595,747	-	-	-	65,896,000	256,000	256,000	-	-	94,359,710
FISCALIZACION LABORAL	83,583,646	83,583,646	70,177,408	13,406,238	-	-	-	-	621,711	621,711	-	-	84,205,357
VIVIENDA Y URBANISMO	256,769,199	250,105,500	169,251,306	80,854,194	-	-	-	6,663,699	1,343,726,108	392,307,705	102,727,781	848,690,622	1,600,495,306
VIVIENDA Y PROMOCION HABITACIONAL	251,769,199	248,105,500	168,871,306	79,234,194	-	-	-	3,663,699	1,163,061,153	304,583,831	9,905,085	848,572,237	1,414,830,352
URBANIZACION E INFRAESTRUCTURA BASICA	5,000,000	2,000,000	380,000	1,620,000	-	-	-	3,000,000	180,664,955	87,723,874	92,822,696	118,385	185,664,955
AGUA POTABLE Y ALCANTARILLADO	379,528,694	379,528,694	234,280,576	145,248,118	-	-	-	-	352,922,109	302,420,021	50,502,088	-	732,450,803
OTROS SERVICIOS URBANOS	10,551,953	10,551,953	-	10,551,953	-	-	-	-	97,714,844	90,061,064	7,653,780	-	108,266,797
SERVICIOS ECONOMICOS	2,684,939,174	2,214,530,295	1,081,353,717	1,133,176,578	-	-	-	450,408,879	1,685,175,035	1,279,299,176	240,607,070	165,268,789	4,350,114,209
ENERGIA, COMBUSTIBLES Y MINERIA	1,260,476,949	1,134,419,077	380,945,999	753,473,078	-	-	-	126,057,872	364,349,252	354,975,680	67,213	-	1,624,826,202
GENERACION Y DISTRIBUCION DE ENERGIA	1,073,435,355	1,069,865,608	328,124,906	741,740,702	-	-	-	3,569,747	353,124,133	350,685,430	-	2,438,704	1,426,559,488
PROMOCION, CONTROL Y FISCALIZACION	187,041,594	64,553,469	52,821,093	11,732,376	-	-	-	122,488,125	11,225,119	4,290,250	67,213	-	6,867,656
COMUNICACIONES	113,626,020	111,026,020	77,989,639	33,036,381	-	-	-	2,600,000	27,418,744	25,269,244	-	-	2,149,500
TRANSPORTE	651,144,634	436,044,262	206,573,927	230,470,335	-	-	-	215,100,372	635,169,459	633,686,177	1,483,283	-	1,286,314,093
RUTAS Y CAMINOS	606,552,705	391,452,333	196,601,584	192,850,749	-	-	-	215,100,372	625,966,208	626,438	-	-	1,233,805,351
AEREO	44,591,929	44,591,929	9,972,343	37,619,586	-	-	-	-	7,916,614	7,916,989	-	-	52,508,743
ECOLOGIA	88,419,544	64,944,749	51,034,902	13,909,847	-	-	-	-	11,088,650	7,282,340	-	-	97,504,204
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	310,959,775	264,949,264	204,384,649	60,564,615	-	-	-	46,010,511	395,448,663	240,789,260	5,361,926	149,297,477	706,408,438
INDUSTRIA	15,010,170	6,068,821	951,988	5,116,833	-	-	-	8,941,349	12,830,190	8,889,738	3,000,000	-	27,840,360
COMERCIO, TURISMO Y OTROS SERVICIOS	105,640,538	69,095,341	18,329,717	18,329,717	-	-	-	18,215,480	15,619,110	6,395,196	5,648,914	3,575,000	121,259,648
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	56,357,334	38,141,854	32,402,165	5,739,689	-	-	-	18,215,480	11,242,833	4,647,101	4,645,732	1,950,000	67,600,167
OTROS SERVICIOS	-	-	-	-	-	-	-	-	1,003,182	1,003,182	-	-	1,003,182
SEGUROS Y FINANZAS	6,000,000	-	-	-	-	-	-	6,000,000	220,589,414	220,589,414	-	-	226,589,414
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	115,665,544	109,653,044	91,377,272	18,275,772	-	-	-	-	6,012,500	2,011,542	650,000	-	118,327,086
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1,644,790,722	45,619,800	-	-	-	-	-	45,619,800	1,599,170,922	-	-	-	1,644,790,722
TOTAL	36,341,452,495												