

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

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
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>4.237.004,042</b>	<b>2.103.248,782</b>	<b>1.872.164,472</b>	<b>231.084,280</b>	-	<b>47.947,812</b>	-	<b>2.085.807,479</b>	<b>350.678,370</b>	<b>42.954,480</b>	<b>64.407,246</b>	<b>243.316,644</b>	<b>4.587.682,412</b>
LEGISLATIVA	225.814,425	225.734,425	201.125,181	24.609,245	-	-	-	80.000	2.751,853	2.751,853	-	-	228.566,279
JUDICIAL	901.034,277	901.034,277	626.569,683	74.464,595	-	-	-	-	12.692,312	12.692,312	-	-	913.726,589
ADMINISTRACION GENERAL	700.299,866	700.001,951	600.299,233	99.702,718	-	-	-	297,914	11.639,188	11.639,188	-	-	711.939,053
DIRECCION SUPERIOR EJECUTIVA	318.666,324	318.384,324	275.004,070	43.380,254	-	-	-	282,000	6.161,600	6.161,600	-	-	324.827,924
SERVICIOS GENERALES	381.633,541	381.617,627	325.295,164	56.322,464	-	-	-	15,914	5.477,588	5.477,588	-	-	387.111,129
RELACIONES EXTERIORES	-	-	-	-	-	-	-	-	-	-	-	-	-
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	2.091.655,435	6.270,870	1.262,564	5.008,306	-	-	-	2.085,384,565	322,778,174	15,054,285	64,407,246	243,316,644	2.414,433,609
ADMINISTRACION FISCAL	243.471,504	195.478,693	173.357,753	22.120,939	-	47,947,812	-	45,000	646,516	646,516	-	-	244,118,020
CONTROL DE LA GESTION PUBLICA	63.460,867	63.460,867	59.585,718	3.875,149	-	-	-	-	57,435	57,435	-	-	63,518,302
INFORMACION Y ESTADISTICAS BASICAS	11.267,669	11.267,669	9.964,340	1.303,328	-	-	-	-	112,891	112,891	-	-	11,380,559
<b>SERVICIOS DE SEGURIDAD</b>	<b>1.456.980,272</b>	<b>1.453.233,272</b>	<b>1.367.824,349</b>	<b>85.408,923</b>	-	-	-	<b>2.747,000</b>	<b>21.080,674</b>	<b>20.752,997</b>	<b>327,677</b>	-	<b>1.477.060,946</b>
SEGURIDAD INTERIOR	1.312.540,735	1.309.793,735	1.237.710,158	72.083,577	-	-	-	2.747,000	20.781,364	20.453,687	327,677	-	1.333,322,100
SISTEMA PENAL	109.100,179	109.100,179	97.721,546	11.378,632	-	-	-	-	293,525	293,525	-	-	109,393,704
ADMINISTRACION DE LA SEGURIDAD	34.339,358	34.339,358	32.992,644	1.946,713	-	-	-	-	5,785	5,785	-	-	34,345,143
<b>SERVICIOS SOCIALES</b>	<b>11.860.707,567</b>	<b>7.962.284,247</b>	<b>7.193.169,172</b>	<b>769.115,076</b>	-	-	336,369,676	<b>534.726,634</b>	<b>575.187.105</b>	<b>427.653.563</b>	<b>40.896.223</b>	<b>106.637.319</b>	<b>12.436.894,682</b>
SALUD	2.363.177,541	2.361.544,404	1.944.913,667	416.630,737	-	-	-	1.633,136	66,174,517	65,199,809	974,708	-	2.429,352,058
MEDICINA PREVENTIVA	1.269,903	794,657	187,093	607,564	-	-	-	475,245	615,671	615,671	-	-	1.885,574
MEDICINA ASISTENCIAL	1.995.632,735	1.994.682,244	1.737.011,461	257.670,783	-	-	-	950,491	54,743,970	54,743,970	-	-	2.050,376,704
SANEAMIENTO AMBIENTAL	32.185,263	31.985,263	29.745,925	2.239,338	-	-	-	200,000	2,117,946	1,143,238	974,708	-	34,303,209
ADMINISTRACION DE LA SALUD	334.089,640	334.082,240	177.969,191	156.113,050	-	-	-	7,400	8,696,930	8,696,930	-	-	342,786,571
PROMOCION Y ASISTENCIA SOCIAL	483.700,869	404.858,283	368.864,240	35.994,044	-	-	-	78,842,586	6,282,081	1,781,071	3,261,062	1,239,947	489,982,950
SEGURIDAD SOCIAL	3.438.807,140	51.852,895	42.127,962	9.724,933	-	-	-	23,257,569	-	-	-	-	3,438,807,140
EDUCACION Y CULTURA	5.198.645,389	4.788.911,864	4.559.573,655	229.338,209	-	-	3.363,696,676	409,733,525	144,641,211	130,336,217	14,304,694	-	5,343,286,601
EDUCACION INICIAL	363.817,341	363.817,341	357.544,546	6.272,795	-	-	-	-	9,257,477	9,257,477	-	-	373,074,818
EDUCACION PRIMARIA	1.524.401,393	1.524.401,393	1.486.276,148	38.125,244	-	-	-	-	31,116,906	25,641,194	5,475,712	-	1,555,518,299
EDUCACION ESPECIAL	236.428,229	236.428,229	223.958,877	12.472,352	-	-	-	-	8,016,925	8,016,925	-	-	244,446,154
EDUCACION MEDIA Y TECNICA	1.423.889,317	1.423.889,317	1.397.954,102	25.935,216	-	-	-	-	50,114,831	50,114,831	-	-	1,474,004,148
EDUCACION ARTISTICA	96.587,478	96.587,478	95.473,716	1.113,762	-	-	-	-	-	-	-	-	96,587,478
EDUCACION SUPERIOR Y UNIVERSITARIA	276.845,203	276.584,563	274.609,027	1.975,536	-	-	-	260,640	4,142,991	4,142,991	-	-	280,988,194
EDUCACION NO FORMAL	332.125,299	332.125,299	327.517,782	4.607,517	-	-	-	-	1,013,249	1,013,249	-	-	333,138,548
ADMINISTRACION DE LA EDUCACION	851.061,699	454.600,691	327.436,937	127.163,754	-	-	-	396,461,007	5,520,916	5,520,916	-	-	856,582,614
CULTURA (INCLUYE CULTO)	30.306,809	28.656,809	26.893,334	1.763,475	-	-	-	1,650,000	3,547,829	113,744	3,434,085	-	33,854,639
DEPORTES Y RECREACION	63.181,623	51.819,745	41.911,186	9.908,558	-	-	-	11,361,878	31,910,086	26,514,890	5,395,196	-	95,091,709
CIENCIA Y TECNICA	50.000	-	-	-	-	-	-	-	278,923	-	-	-	328,923
INVESTIGACION Y DESARROLLO	50.000	-	-	-	-	-	-	-	50,000	-	-	-	50,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	-	-	-	-	-	-	-	-	-	-	-	-	-
TRABAJO	72.563,924	51.431,924	50.101,598	1.330,326	-	-	-	-	278,923	-	278,923	-	72,563,924
PROMOCION DEL EMPLEO Y LA CAPACITACION	28.141,969	7.009,969	6.481,736	526,232	-	-	-	21,132,000	32,370	32,370	-	-	72,596,294
FISCALIZACION LABORAL	44.421,955	44.421,955	43.619,862	802,093	-	-	-	-	2,670	2,670	-	-	28,144,639
VIVIENDA Y URBANISMO	94.516,423	94.440,606	78.504,410	15.936,196	-	-	-	-	29,700	29,700	-	-	44,451,655
VIVIENDA Y PROMOCION HABITACIONAL	94.361,111	94.283,294	78.354,089	15.929,205	-	-	-	-	77,817	253,638,248	11,730,071	105,397,372	348,156,671
URBANIZACION E INFRAESTRUCTURA BASICA	157,312	157,312	150,321	6,990	-	-	-	-	77,817	235,137,908	690,000	105,397,372	329,499,019
AGUA POTABLE Y ALCANTARILLADO	209.008,172	209.008,172	149.083,638	59.924,534	-	-	-	-	18,500,340	7,460,269	11,040,071	-	18,657,651
OTROS SERVICIOS URBANOS	236,099	236,099	-	236,099	-	-	-	-	102,831,548	93,793,290	9,038,258	-	311,839,720
									1,308,207	-	1,308,207	-	1,544,306
<b>SERVICIOS ECONOMICOS</b>	<b>1.181.850,453</b>	<b>975.141,876</b>	<b>623.832,998</b>	<b>351.308,877</b>	-	-	-	<b>206.708,577</b>	<b>415.539,645</b>	<b>203.412,313</b>	<b>109.961,496</b>	<b>102.165,836</b>	<b>1.597.390,098</b>
ENERGIA, COMBUSTIBLES Y MINERIA	514.584,029	444.445,397	218.977,923	225.467,474	-	-	-	-	22,907,929	22,907,929	-	-	537,491,958
GENERACION Y DISTRIBUCION DE ENERGIA	418.477,661	416.678,286	194.305,420	222.372,866	-	-	-	-	1,799,375	22,735,893	-	-	441,213,554
PROMOCION, CONTROL Y FISCALIZACION	96.106,368	27.767,111	24.672,503	3.094,609	-	-	-	68,339,257	172,036	172,036	-	-	96,278,404
COMUNICACIONES	62.591,091	62.591,091	48.710,060	13.881,031	-	-	-	-	4,117,286	4,117,286	-	-	66,708,376
TRANSPORTE	296.255,806	197.683,921	114.168,969	83.514,952	-	-	-	-	98,571,885	102,006,381	101,801,563	-	398,282,187
RUTAS Y CAMINOS	276.912,670	178.340,785	110.041,591	68.299,194	-	-	-	-	98,571,885	100,752,941	404,818	-	378,070,428
AEREO	19.343,136	19.343,136	4.127,378	15.215,758	-	-	-	-	848,622	848,622	-	-	20,191,758
ECOLOGIA	43.147,635	30.425,768	29.007,772	1.417,996	-	-	-	-	12,721,867	3,902,345	96,025	-	47,049,980
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	143.620,285	131.089,770	117.228,682	13.861,088	-	-	-	-	12,530,516	174,400,456	427,180	101,009,586	318,020,741
INDUSTRIA	2.215,811	2.127,511	1.679,649	447,863	-	-	-	-	88,300	-	-	-	2,215,811
COMERCIO, TURISMO Y OTROS SERVICIOS	51.490,025	41.838,897	36.434,295	5.404,602	-	-	-	-	9,651,128	6,606,046	1,096,164	-	58,096,070
COMERCIO, ALMACENAMIENTO Y DEPOSITO	24.242,135	24.242,135	21.129,075	3.113,060	-	-	-	-	567,626	161,376	4,363,632	1,156,250	24,809,761
HOTELES Y RESTAURANTES	-	-	-	-	-	-	-	-	-	-	-	-	-
TURISMO	27.247,889	17.596,761	15.305,220	2.291,542	-	-	-	-	9,651,128	5,035,238	934,788	3,350,450	32,283,127
OTROS SERVICIOS	-	-	-	-	-	-	-	-	-	1,003,182	-	-	1,003,182
SEGUROS Y FINANZAS	-	-	-	-	-	-	-	-	-	100,644,547	-	-	100,644,547
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	67.945,771	64.939,521	58.857,435	6.082,086	-	-	-	-	3,006,250	954,656	325,000	-	68,900,427
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>680.341,951</b>	<b>45.619,800</b>	-	-	-	-	45.619,800	<b>634.722,151</b>	-	-	-	-	<b>680.341,951</b>
<b>TOTAL</b>	<b>19.415.884,276</b>	<b>12.539.627,947</b>	<b>11.056.999,991</b>	<b>1.436.917,155</b>	<b>45.619,800</b>	<b>682.669,963</b>	<b>3.363.696,676</b>	<b>2.829.989,690</b>	<b>1.362.485,794</b>	<b>694.773,354</b>	<b>215.592,641</b>	<b>452.119,799</b>	<b>20.778.370,069</b>