

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2016 - al 30/09/2016 (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	9.086.000,368	4.457.015,582	3.747.306,743	709.708,839		55.396,878		4.573.587,908	1.004.408,657	185.834,039	141.818,209	676.756,409	10.090.409,025
LEGISLATIVA	495.907.230	495.807.230	426.339.000	69.468.230				100.000	9.245.000				505.152.230
JUDICIAL	1.861.118.939	1.861.118.939	1.681.215.313	179.903.626					96.626.725				1.957.645.664
ADMINISTRACION GENERAL	1.522.622.599	1.516.891.099	1.180.078.579	336.812.519				5.731.500	42.375.092		672.000		1.564.997.691
DIRECCION SUPERIOR EJECUTIVA	710.972.528	710.302.528	538.151.763	172.150.765				670.000	16.180.516				727.153.043
SERVICIOS GENERALES	811.650,071	806.588,571	641.926,816	164.661,754				5.061.500	26.194,576		672.000		837.844,647
RELACIONES EXTERIORES	2.500	2.500		2.500									2.500
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	4.617.945,782	50.370,874	2.576,825	47.794,049				4.567.574,908	846.162,591		141.146,209	676.756,409	5.464.108,374
ADMINISTRACION FISCAL	438.438,537	382.860,159	323.493,643	59.366,516		55.396,878		181.500	7.925,405				446.363,942
CONTROL DE LA GESTION PUBLICA	122.826,906	122.826,906	112.455,650	10.371,256					1.652,875				124.479,781
INFORMACION Y ESTADISTICAS BASICAS	27.137,875	27.137,875	21.147,732	5.990,143					520,969				27.658,844
SERVICIOS DE SEGURIDAD	2.790.607,398	2.776.836,398	2.562.792,749	214.042,649				13.772,000	165.272,657	164.740,316	532.342		2.956.880,058
SEGURIDAD INTERIOR	2.497.765,857	2.484.593,857	2.306.740,497	177.853,360				13.172,000	162.693,546	162.161,204	532,342		2.660.459,403
SISTEMA PENAL	223.672,269	223.072,269	192.597,707	30.474,562				600,000	2.384,026	2.384,026			226.056,295
ADMINISTRACION DE LA SEGURIDAD	69.169,272	69.169,272	63.454,545	5.714,727					195,085	195,085			69.364,357
SERVICIOS SOCIALES	22.879.270,914	16.370.702,623	13.923.396,399	2.447.306,124			5.395.601,689	1.112.966,702	3.064.295,689	1.963.066,092	245.932,116	865.297,480	25.943.666,603
SALUD	4.988.264,092	4.976.909,003	3.811.266,237	1.165.642,766				316.581,426	305.141,281	305.141,281	11.440,145		5.304.845,518
MEDICINA PREVENTIVA	26.209,619	25.017,416	1.300,000	23.717,416				1.192,203	11.137,677				37.347,296
MEDICINA ASISTENCIAL	3.990.160,807	3.986.333,758	3.412.081,947	574.251,811				3.826,848	188.966,767	184.029,171	4.937,596		4.179.127,373
SANEAMIENTO AMBIENTAL	87.196,702	81.156,961	60.672,872	20.484,079				6.039,751	70.709,479	70.709,479			164.241,053
ADMINISTRACION DE LA SALUD	894.897,164	884.400,877	337.211,417	547.189,460				296,287	39.432,631	39.432,631			924.129,795
PROMOCION Y ASISTENCIA SOCIAL	1.168.974,694	882.888,001	729.238,039	153.649,962				286.086,699	35.218,089	17.554,311		2.479,895	1.204.192,783
SEGURIDAD SOCIAL	5.550.609,801	92.022,750	74.199,000	17.823,750			5.395.601,689	62.985,362			15.183,883		5.550.609,801
EDUCACION Y CULTURA	10.312.658,324	9.635.828,466	8.779.373,136	856.455,330				676.829,858	717.729,523	689.886,447	47.843,076		11.030.387,847
EDUCACION INICIAL	710.897,184	710.897,184	689.784,404	21.112,781					89.702,777	89.519,745	183,032		800.599,962
EDUCACION PRIMARIA	2.996.303,329	2.996.303,329	2.856.410,006	139.893,324				174.658,277	165.509,398	165.509,398	9.148,878		3.170.961,606
EDUCACION ESPECIAL	473.464,833	473.464,833	437.408,782	36.056,051				31.620,243	31.620,243	31.620,243			505.085,076
EDUCACION MEDIA Y TECNICA	2.779.245,801	2.779.245,801	2.660.909,874	118.335,927				173.165,188	172.415,188	172.415,188	750,000		2.952.410,989
EDUCACION ARTISTICA	187.142,746	187.142,746	184.105,125	3.037,621				36.994,856	36.994,856	36.994,856			224.137,602
EDUCACION SUPERIOR Y UNIVERSITARIA	542.304,848	541.954,848	535.176,328	6.778,521				350,000	8.270,222	8.270,222			550.575,070
EDUCACION NO FORMAL	646.606,694	644.629,194	618.229,574	26.399,620				1.977,500	4.758,278	4.758,278			651.364,971
ADMINISTRACION DE LA EDUCACION	1.764.357,378	1.120.780,473	661.855,682	458.924,791				643.576,905	29.885,068	29.885,068	50,000		1.794.242,446
CULTURA (INCLUYE CULTO)	69.190,982	65.570,232	55.290,742	10.279,490				3.620,750	70.182,260	70.182,260	14.484,286		139.373,242
DEPORTES Y RECREACION	143.144,529	115.839,826	80.202,620	35.637,206				27.304,703	98.492,353	75.265,474			241.636,883
CIENCIA Y TECNICA	120,000	120,000						120,000	1.741,547				1.861,547
INVESTIGACION Y DESARROLLO	120,000							120,000				218,765	1.861,547
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS													120,000
TRABAJO	182.682,895	113.286,895	97.536,910	15.749,985				69.396,000	1.741,547				1.861,547
PROMOCION DEL EMPLEO Y LA CAPACITACION	84.775,926	15.379,926	12.834,179	2.545,747				69.396,000	1.254,711	1.254,711	1.522,783		183.937,605
FISCALIZACION LABORAL	97.906,969	97.906,969	84.702,731	13.204,238				69.396,000	256,000	256,000			85.031,926
VIVIENDA Y URBANISMO	235.485,185	229.291,486	150.784,177	78.507,310				998,711	1.517,198	542.812,930	111.786,363	862.598,820	1.752.683,298
VIVIENDA Y PROMOCION HABITACIONAL	230.622,677	228.958,978	150.341,669	76.617,310				3.663,699	1.329.477,629	457.092,108	9.905,085	862.480,435	1.560.100,306
URBANIZACION E INFRAESTRUCTURA BASICA	4.862,508	2.332,508		1.890,000				2.530,000	187.720,484	85.720,821	101.881,278	118,385	192.582,992
AGUA POTABLE Y ALCANTARILLADO	429.471,019	429.471,019	280.998,901	148.472,118					376.857,437	326.355,349	50.502,088		806.328,456
OTROS SERVICIOS URBANOS	11.004,903	11.004,903		11.004,903					97.714,844	90.061,064	7,653,780		108.719,747
SERVICIOS ECONOMICOS	2.806.335,869	2.324.137,301	1.170.091,406	1.154.045,895				482.198,568	1.839.289,218	1.331.725,947	321.658,982	185.904,289	4.645.625,087
ENERGIA, COMBUSTIBLES Y MINERIA	1.285.027,433	1.145.267,650	375.995,882	769.271,768				139.759,783	360.821,158	351.447,586	67,213		1.645.848,592
GENERACION Y DISTRIBUCION DE ENERGIA	1.084.560,328	1.080.990,581	328.124,906	752.865,675				3.569,747	348.154,699	345.715,996			1.432.715,028
PROMOCION, CONTROL Y FISCALIZACION	200.467,105	64.277,069	47.870,976	16.406,093				136.190,036	12.666,459	5.731,590			213.133,564
COMUNICACIONES	132.623,390	130.023,390	91.650,208	38.373,182				2.600,000	32.538,744	30.389,244	2,149,500		165.162,134
TRANSPORTE	658.915,167	443.814,795	212.441,460	231.373,335				215.100,372	632.583,493	631.100,211	1.483,283		1.291.498,660
RUTAS Y CAMINOS	612.568,361	397.467,990	204.382,241	193.085,749				215.100,372	625.366,679	624.080,242	1.286,438		1.237.935,041
AEREO	46.346,805	46.346,805	9.059,219	38.287,586					7.216,814	7.019,969			53.563,619
ECOLOGIA	93.127,059	71.656,263	57.754,416	13.901,847				21.470,795	11.903,660	7.993,340			104.930,718
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	358.057,640	293.305,772	235.972,586	57.333,186				464.751,868	464.259,932	292.933,305	5.324,926		822.317,572
INDUSTRIA	16.588,075	8.400,305	1.043,638	7.356,667				8.167,770	27.501,165	9.532,242	10.947,695	166,001,702	40.069,240
COMERCIO, TURISMO Y OTROS SERVICIOS	109.835,097	91.499,617	73.242,943	18.256,674				18.335,480	18.258,940	6.369,279	8.314,661	3.575,000	128.094,037
COMERCIO, ALMACENAMIENTO Y DEPOSITO	56.751,400	56.751,400	44.172,622	12.578,778					3.740,895	1.748,095	367,800		60.492,295
HOTELERIA Y RESTAURANTES													
TURISMO	53.083,697	34.748,217	29.070,321	5.677,896				18.335,480	13.514,863	4.621,184	6.943,679	1.950,000	66.598,560
OTROS SERVICIOS									1.003,182	1.003,182			1.003,182
SEGUROS Y FINANZAS	6.000,000							6.000,000	288.915,384	288.915,384			294.915,384
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	146.182,008	140.169,508	121.990,272	18.179,237				6.012,500	2.606,742	1.956,742	650,000		148.788,750
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1.654.958,866	45.619,800						45.619,800	1.609.338,866				1.654.958,866
TOTAL	39.217.173,215	25.974.310,604	21.403.587,297	4.525.103,507			5.395.601,689	6.182.525,178	6.073.266,221	3.635.366,393	709.941,650	1.727.958,179	45.290.439,436