

**ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL**  
**EJERCICIO 2016 - al 30/09/2016 (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>6.675.857.803</b>	<b>3.311.391.085</b>	<b>2.902.067.275</b>	<b>409.323.809</b>		<b>47.947.812</b>		<b>3.316.518.907</b>	<b>564.284.163</b>	<b>92.139.551</b>	<b>89.790.685</b>	<b>382.353.928</b>	<b>7.240.141.966</b>	
LEGISLATIVA	351.724.236	351.644.236	306.251.533	45.392.702				80.000	4.078.927	4.078.927			355.803.162	
JUDICIAL	1.402.766.033	1.402.766.033	1.279.145.377	123.620.656					34.360.006	34.360.006			1.437.126.039	
ADMINISTRACION GENERAL	1.128.090.306	1.128.217.392	643.248.559	182.968.832				1.872.914	24.600.590	24.581.390	19.200		1.152.690.896	
DIRECCION SUPERIOR EJECUTIVA	515.330.199	515.048.199	430.538.643	84.509.556					10.497.363	10.497.363			525.827.562	
SERVICIOS GENERALES	612.760.107	611.169.193	512.709.916	98.459.277				1.590.914	14.103.227	14.084.027	19.200		626.863.334	
RELACIONES EXTERIORES														
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	3.329.707.325	15.186.332	1.955.301	13.231.031					495.936.600	23.811.187	89.771.485	382.353.928	3.825.643.925	
ADMINISTRACION FISCAL	346.783.749	298.790.938	264.249.877	34.541.061		47.947.812		45.000	4.508.326	4.508.326			351.292.076	
CONTROL DE LA GESTION PUBLICA	98.083.147	98.083.147	91.202.225	6.880.922					672.301	672.301			98.755.448	
INFORMACION Y ESTADISTICAS BASICAS	18.703.007	18.703.007	16.014.402	2.688.605					127.413	127.413			18.830.420	
<b>SERVICIOS DE SEGURIDAD</b>	<b>2.273.947.176</b>	<b>2.266.264.176</b>	<b>2.116.390.873</b>	<b>149.873.303</b>				<b>7.683.000</b>	<b>41.969.854</b>	<b>41.505.479</b>	<b>464.375</b>		<b>2.315.917.030</b>	
SEGURIDAD INTERIOR	2.048.556.156	2.040.873.156	1.913.362.423	127.510.734				7.683.000	41.358.067	40.893.692	464.375		2.089.914.224	
SISTEMA PENAL	171.262.151	171.262.151	152.185.633	19.076.518					492.784	492.784			171.754.935	
ADMINISTRACION DE LA SEGURIDAD	54.128.868	54.128.868	50.842.817	3.286.051					119.003	119.003			54.247.871	
<b>SERVICIOS SOCIALES</b>	<b>19.643.905.682</b>	<b>12.558.386.545</b>	<b>11.263.800.075</b>	<b>1.294.586.473</b>			<b>5.198.514.773</b>	<b>887.004.362</b>	<b>1.053.037.151</b>	<b>723.112.110</b>	<b>63.698.670</b>	<b>266.226.371</b>	<b>19.696.942.833</b>	
<b>SALUD</b>	<b>3.727.036.698</b>	<b>3.723.451.560</b>	<b>3.052.609.649</b>	<b>670.841.911</b>				<b>3.585.138</b>	<b>102.963.643</b>	<b>100.406.777</b>	<b>2.556.866</b>		<b>3.830.000.340</b>	
MEDICINA PREVENTIVA	3.376.040	2.899.595	478.553	476.445				1.837.183	1.695.518	1.695.518	141.865		5.213.223	
MEDICINA ASISTENCIAL	3.130.735.919	3.128.780.026	2.733.568.493	395.211.533				1.955.892	79.989.387	79.509.387	480.000		3.210.725.306	
SAANEAMIENTO AMBIENTAL	50.897.527	49.814.527	45.502.873	4.311.654				1.083.000	9.509.734	7.574.733	1.935.001		60.407.261	
ADMINISTRACION DE LA SALUD	542.027.212	541.957.412	273.059.730	268.897.681				69.800	11.627.339	11.627.339			553.654.551	
PROMOCION Y ASISTENCIA SOCIAL	791.888.726	653.239.681	579.149.129	74.090.552				138.649.045	12.276.816	6.960.887	3.527.969	1.787.960	804.165.542	
SEGURIDAD SOCIAL	5.321.477.455	82.940.022	65.904.409	17.035.612			5.198.514.773	40.022.661	221.499.865	202.359.663	19.140.202		5.321.477.455	
EDUCACION Y CULTURA	8.181.032.858	7.508.374.597	7.109.206.687	399.167.910				672.688.261	221.499.865	202.359.663	19.140.202		8.402.532.723	
EDUCACION INICIAL	571.804.868	571.804.868	560.116.386	11.688.482					13.777.351	13.777.351			585.582.219	
EDUCACION PRIMARIA	2.397.237.494	2.397.237.494	2.316.976.719	78.260.776					40.571.497	35.095.795	5.475.712		2.437.808.992	
EDUCACION ESPECIAL	378.127.340	378.127.340	352.489.209	23.638.130					10.169.755	10.169.755			386.297.095	
EDUCACION MEDIA Y TECNICA	2.208.061.674	2.208.061.674	2.159.139.076	48.922.598					81.267.496	81.267.496			2.289.329.170	
EDUCACION ARTISTICA	150.665.351	150.665.351	149.006.958	1.658.393					4.969.419	4.969.419			155.634.769	
EDUCACION SUPERIOR Y UNIVERSITARIA	436.114.684	435.854.044	432.098.673	3.755.371				260.640	6.823.036	6.823.036			442.937.720	
EDUCACION NO FORMAL	513.875.205	513.871.800	504.701.592	9.170.208				3.405	1.332.917	1.332.917			515.208.122	
ADMINISTRACION DE LA EDUCACION	1.382.531.367	727.645.505	524.458.913	203.186.592				654.885.862	7.674.794	7.674.794			1.390.206.160	
CULTURA (INCLUYE CULTO)	50.476.112	48.105.437	43.747.823	4.357.613					5.816.865	194.093	5.622.772		56.292.977	
DEPORTES Y RECREACION	94.138.765	79.001.086	64.471.338	14.529.748				15.137.679	49.096.735	41.055.017	8.041.718		143.235.500	
CIENCIA Y TECNICA	80.000							80.000	278.923	278.923			358.923	
INVESTIGACION Y DESARROLLO	80.000							80,000	278,923	278,923			80,000	
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS									278,923	278,923			278,923	
TRABAJO	112.964.149	81.040.249	77.178.242	3.862.007				31.923.900	472.267	472.267			113.436.416	
PROMOCION DEL EMPLEO Y LA CAPACITACION	42.956.749	11.032.849	10.073.656	959.191				31,923,900	472,267	472,267			42,961,899	
FISCALIZACION LABORAL	70.007.401	70.007.401	67.104.584	2.902.817					467.117	467.117			70.474.518	
VIVIENDA Y URBANISMO	158.557.148	158.471.791	123.719.231	34.752.559				85.357	531.279.193	242.767.996	24.072.787	264.438.411	689.836.341	
VIVIENDA Y PROMOCION HABITACIONAL	158.129.866	158.044.509	123.396.056	34.648.454				85,357	482,079,359	216,593,933	1,047,015	264,438,411	640,209,225	
URBANIZACION E INFRAESTRUCTURA BASICA	427.281	427.281	323.176	104.106					49,199,835	26,174,063	23,025,772		49,627,116	
AGUA POTABLE Y ALCANTARILLADO	350.029.758	350.029.758	256.032.727	93.997.031					168.252.910	156.410.838	11.842.072		518.282.667	
OTROS SERVICIOS URBANOS	838.891	838.891		838.891					16,013,533	13,733,682	2,279,851		16,852,424	
<b>SERVICIOS ECONOMICOS</b>	<b>1.987.770.384</b>	<b>1.625.395.314</b>	<b>969.162.740</b>	<b>656.232.574</b>				<b>362.375.069</b>	<b>724.552.596</b>	<b>394.733.701</b>	<b>183.230.017</b>	<b>146.568.878</b>	<b>2.712.322.960</b>	
ENERGIA, COMBUSTIBLES Y MINERIA	894.750.401	765.395.854	336.612.704	428.783.150				129.354.547	52.858.663	52.814.911	43.752		947.609.064	
GENERACION Y DISTRIBUCION DE ENERGIA	722.986.711	721.187.336	298.371.919	422.815.417				1.799.375	52.455.107	52.455.107			775.441.818	
PROMOCION, CONTROL Y FISCALIZACION	171.763.690	44.208.518	38.240.785	5.967.733					403.556	359.804	43.752		172.167.246	
COMUNICACIONES	101.248.289	101.248.289	75.294.245	25.954.043					13.816.947	13.816.947			114.865.236	
TRANSPORTE	478.703.961	319.722.487	174.215.915	145.506.572				158.981.474	188.774.006	188.369.188	404.818		667.477.967	
RUTAS Y CAMINOS	446.373.085	287.391.610	167.862.599	119.529.011				158,981,474	187,829,160	187,424,343	404,818		634,202,245	
AEREO	32.330.876	32.330.876	6.353.316	25.977.560					944.845	944.845			33.275.722	
ECOLOGIA	65.436.134	49.288.561	45.886.141	3.402.420					16.147.573	16.147.573			69.476.373	
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	257.227.687	218.234.387	188.596.530	29.637.857					38.993.301	277.380.322	135.024.204	141.558.596	534.608.009	
INDUSTRIA	5.338.257	3.677.651	787.413	2.890.239					1.660.606	8.299.770	4.667.861		13.638.026	
COMERCIO, TURISMO Y OTROS SERVICIOS	76.945.859	64.217.665	55.214.017	9.003.648					12,728,194	10,101,240	2,672,496		87,047,100	
COMERCIO, ALMACENAMIENTO Y DEPOSITO	36.337.887	36.337.887	31.443.877	4.894.009					1,179,176	161,376	367,800	650,000	37,517,063	
HOTELES Y RESTAURANTES														
TURISMO	40.607.973	27.879.778	23.770.140	4.109.639					12,728,194	7,918,882	4,207,762	1,200,000	48,526,855	
OTROS SERVICIOS														
SEGUROS Y FINANZAS	108,119,796	103,610,421	92,555,776	11,054,645						1,003,182	1,003,182		1,003,182	
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS								4,509,375	2,037,918	1,550,418	487,500		167,443,491	
													110,157,714	
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>1.079.419.064</b>	<b>45.619.800</b>						<b>45.619.800</b>	<b>1.033.799.264</b>				<b>1.079.419.064</b>	
<b>TOTAL</b>	<b>30.680.900.110</b>	<b>19.807.066.923</b>	<b>17.281.420.964</b>	<b>2.510.016.160</b>				<b>45.619.800</b>	<b>1.081.747.076</b>	<b>5.198.514.773</b>	<b>4.673.581.388</b>	<b>2.383.843.764</b>	<b>1.261.490.841</b>	<b>33.044.743.874</b>