

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
PRESUPUESTO 2017 (Leyes Provinciales Nº3037, 3038, 3039)
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO

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	11,420,051,906	5,459,664,835	4,618,141,938	841,522,897				5,960,387,071	1,193,338,524	143,304,799	160,033,725	890,000,000	12,613,390,430
LEGISLATIVA	679,512,470	679,312,470	567,685,000	111,627,470				200,000	19,928,000	19,928,000			699,440,470
JUDICIAL	2,321,015,991	2,321,015,991	2,097,649,541	223,366,450					75,275,262	75,275,262			2,396,291,253
ADMINISTRACION GENERAL	1,788,033,016	1,786,568,503	1,375,223,630	411,344,873				1,464,513	37,232,399	37,232,399			1,825,265,415
DIRECCION SUPERIOR EJECUTIVA	722,828,689	722,060,389	616,908,162	105,152,227				768,300	13,178,549	13,178,549			736,007,238
SERVICIOS GENERALES	1,065,204,327	1,064,508,114	758,315,468	306,192,646				696,213	24,053,850	24,053,850			1,089,258,177
RELACIONES EXTERIORES	200,000	200,000		200,000									200,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5,972,152,817	13,638,984	5,953,342	7,685,642				5,958,513,833	1,050,103,725	70,000	160,033,725	890,000,000	7,022,256,542
ADMINISTRACION FISCAL	467,161,718	466,952,993	399,024,568	67,928,425				208,725	9,148,715	9,148,715			476,310,433
CONTROL DE LA GESTION PUBLICA	157,710,666	157,710,666	144,782,244	12,928,422					1,056,000	1,056,000			158,766,666
INFORMACION Y ESTADISTICAS BASICAS	34,265,228	34,265,228	27,823,613	6,441,615					594,423	594,423			34,859,651
SERVICIOS DE SEGURIDAD	3,906,803,783	3,891,382,223	3,670,355,575	221,026,648				15,421,560	103,053,425	103,053,425			4,009,857,208
SEGURIDAD INTERIOR	3,546,816,970	3,532,080,504	3,348,925,544	183,154,960				14,736,466	100,883,517	100,883,517			3,647,700,487
SISTEMA PENAL	289,624,316	288,939,222	258,015,436	30,923,786				685,094	2,005,775	2,005,775			291,630,091
ADMINISTRACION DE LA SEGURIDAD	70,362,497	70,362,497	63,414,595	6,947,902					164,133	164,133			70,526,630
SERVICIOS SOCIALES	32,038,743,202	21,508,678,389	18,278,553,239	3,230,125,150			8,856,798,497	1,673,266,316	3,956,858,884	2,552,537,520	139,208,879	1,265,112,485	35,995,602,086
SALUD	6,582,953,032	6,571,387,772	5,091,837,270	1,479,550,502				11,565,260	451,456,451	449,074,680			7,034,409,483
MEDICINA PREVENTIVA	49,306,549	47,696,799	1,831,917	45,864,882				1,609,750	13,055,511	13,055,511			62,362,060
MEDICINA ASISTENCIAL	5,369,463,546	5,365,048,554	4,610,172,779	754,875,775				4,414,992	330,051,897	329,850,466			5,699,515,443
SANEAMIENTO AMBIENTAL	100,170,181	95,004,807	77,852,407	17,152,400				5,165,374	68,245,798	66,065,458			168,415,979
ADMINISTRACION DE LA SALUD	1,064,012,756	1,063,637,612	401,980,167	661,657,445				375,144	40,103,245	40,103,245			1,104,116,001
PROMOCION Y ASISTENCIA SOCIAL	1,766,797,366	1,322,210,978	1,116,170,416	206,040,562				444,586,388	44,924,957	20,541,770		2,781,949	1,811,722,323
SEGURIDAD SOCIAL	9,064,624,286	162,837,125	125,453,900	37,383,225			8,856,798,497	44,988,664					9,064,624,286
EDUCACION Y CULTURA	13,448,447,672	12,360,930,068	11,253,748,043	1,107,182,025				1,087,517,604	933,152,254	917,168,544		15,983,710	14,381,599,926
EDUCACION INICIAL	904,562,537	904,562,537	880,478,348	24,084,189					187,820,165	187,820,165			1,092,382,702
EDUCACION PRIMARIA	3,808,370,720	3,808,370,720	3,642,490,494	165,880,226					226,999,149	226,930,983		68,166	4,035,369,869
EDUCACION ESPECIAL	621,512,077	621,512,077	572,013,358	49,498,719					26,491,010	26,491,010			648,003,087
EDUCACION MEDIA Y TECNICA	3,507,680,613	3,507,680,613	3,349,811,134	157,869,479					260,726,276	260,726,276			3,768,406,889
EDUCACION ARTISTICA	240,182,132	240,182,132	237,027,298	3,154,834					55,351,074	55,351,074			295,533,206
EDUCACION SUPERIOR Y UNIVERSITARIA	700,123,026	699,548,026	692,923,706	6,624,320				575,000	15,441,296	15,441,296			715,564,322
EDUCACION NO FORMAL	826,373,173	825,357,621	774,315,196	51,042,425				1,015,552	20,306,042	20,204,001		102,041	846,679,215
ADMINISTRACION DE LA EDUCACION	2,573,566,769	1,520,466,630	932,394,103	588,072,527				1,053,100,139	21,529,071	21,529,071			2,595,095,840
CULTURA (INCLUYE CULTO)	90,239,833	86,638,996	71,017,298	15,621,698					62,590,505	55,819,724		6,770,781	152,830,338
DEPORTES Y RECREACION	175,836,792	146,610,716	101,277,108	45,333,608				29,226,076	55,897,666	46,854,944		9,042,722	231,734,458
CIENCIA Y TECNICA	7,416,580	7,278,580	7,071,331	207,249					138,000	1,171,729		1,150,000	8,588,309
INVESTIGACION Y DESARROLLO	138,000												138,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	7,278,580	7,278,580	7,071,331	207,249					1,171,729	21,729		1,150,000	8,450,309
TRABAJO	227,509,800	143,039,400	126,110,660	16,928,740				84,470,400	812,765	812,765			228,322,565
PROMOCION DEL EMPLEO Y LA CAPACITACION	85,118,321	647,921	647,921					84,470,400					85,118,321
FISCALIZACION LABORAL	142,391,479	142,391,479	126,110,660	16,280,819					812,765	812,765			143,204,244
VIVIENDA Y URBANISMO	295,069,882	295,069,882	198,090,050	96,979,832					2,143,172,372	845,451,661		35,390,175	2,438,242,254
VIVIENDA Y PROMOCION HABITACIONAL	294,396,532	294,396,532	198,090,050	96,306,482					1,848,701,139	583,734,079		2,636,524	2,143,097,671
URBANIZACION E INFRAESTRUCTURA BASICA	673,350	673,350	673,350						294,471,233	261,717,582		32,753,651	295,144,583
AGUA POTABLE Y ALCANTARILLADO	634,237,710	634,237,710	360,071,569	274,166,141					282,807,291	226,449,305			917,045,001
OTROS SERVICIOS URBANOS	11,686,874	11,686,874		11,686,874					99,361,065	93,017,066		6,343,999	111,047,939
SERVICIOS ECONOMICOS	3,833,837,346	3,338,920,355	1,607,052,248	1,731,868,107				494,916,991	1,705,348,861	1,174,247,136	395,341,314	135,760,411	5,539,186,207
ENERGIA, COMBUSTIBLES Y MINERIA	2,045,414,124	1,866,292,899	606,535,477	1,259,757,422				179,121,225	394,619,544	387,079,017			2,440,033,668
GENERACION Y DISTRIBUCION DE ENERGIA	1,789,575,609	1,785,470,400	546,000,000	1,239,470,400				4,105,209	390,629,544	383,159,017		22,177	2,180,205,153
PROMOCION, CONTROL Y FISCALIZACION	255,838,515	80,822,499	60,535,477	20,287,022				175,016,016	3,990,000	3,920,000		70,000	259,828,515
COMUNICACIONES	166,191,611	163,201,611	113,278,686	49,922,925					33,906,039	31,434,114		2,471,925	200,097,650
TRANSPORTE	741,148,011	523,973,283	258,593,605	265,379,678					217,174,728	546,106,260		262,080	1,287,254,271
RUTAS Y CAMINOS	685,513,185	468,338,457	247,845,658	220,492,799					530,873,576	530,873,576			1,216,386,761
AEREO	55,634,826	55,634,826	10,747,947	44,886,879					15,232,684	14,970,604		262,080	70,867,510
ECOLOGIA	113,993,120	91,373,778	77,429,079	13,944,699					22,619,342	6,821,404		3,839,328	120,814,524
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	443,101,741	403,828,909	317,535,413	86,293,496					39,272,832	297,462,679		359,388	740,564,420
INDUSTRIA	7,777,242	7,777,242	3,029,011	4,748,231					29,279,204	29,279,204			37,056,446
COMERCIO, TURISMO Y OTROS SERVICIOS	130,718,376	112,933,634	88,048,522	24,885,112				17,784,742	10,152,914	2,701,798		3,339,866	140,871,290
COMERCIO, ALMACENAMIENTO Y DEPOSITO	61,364,637	61,364,637	46,855,484	14,509,153					3,918,823	2,050,073		1,868,750	65,283,460
HOTELERIA Y RESTAURANTES													
TURISMO	69,353,739	51,568,997	41,193,038	10,375,959				17,784,742	6,234,091	651,725		3,339,866	75,587,830
OTROS SERVICIOS												2,242,500	
SEGUROS Y FINANZAS	6,900,000							6,900,000	384,229,050			384,229,050	391,129,050
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	178,593,121	169,538,999	142,602,455	26,936,544				9,054,122	2,771,767	2,024,267		747,500	181,364,888
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1,937,764,072						1,937,764,072						1,937,764,072
TOTAL	53,137,200,309	34,198,645,802	28,174,103,000	6,024,542,802			1,937,764,072	8,856,798,497	8,143,991,938	3,973,142,880	694,583,918	2,290,872,896	60,095,800,003