

**ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL**  
**EJERCICIO 2016 - CGI**  
**CREBITO DEFINITIVO**  
**ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO**

PLANILLA 1.3

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>9,749,877,513</b>	<b>5,075,965,925</b>	<b>4,222,857,244</b>	<b>853,108,681</b>		<b>62,450,303</b>		<b>4,611,461,285</b>	<b>981,593,635</b>	<b>179,301,824</b>	<b>151,327,130</b>	<b>650,964,681</b>	<b>10,731,471,147</b>
LEGISLATIVA	521,978,194	521,748,194	442,607,300	79,140,894				230,000	5,162,500	5,162,500			527,140,694
JUDICIAL	2,021,749,959	2,021,749,959	1,838,490,507	183,259,453					81,053,815	81,053,815			2,102,803,775
ADMINISTRACION GENERAL	1,847,362,108	1,843,564,945	1,378,738,456	464,826,489				3,797,163	54,506,013	54,272,090	233,923		1,901,868,121
DIRECCION SUPERIOR EJECUTIVA	831,776,306	831,484,306	620,978,957	210,505,349				15,552,826	15,552,826	15,552,826			847,329,133
SERVICIOS GENERALES	1,015,585,802	1,012,080,639	757,759,499	254,321,139				3,505,163	38,953,187	38,719,264	233,923		1,054,538,989
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	4,654,477,804	47,225,182	2,847,693	44,377,489				4,607,252,622	830,555,470	28,497,583	151,093,207	650,964,681	5,485,033,274
ADMINISTRACION FISCAL	530,785,453	468,153,651	404,810,325	63,343,326		62,450,303		181,500	8,261,624	8,261,624			539,047,077
CONTROL DE LA GESTION PUBLICA	140,768,019	140,768,019	128,897,131	11,870,888					1,653,243	1,653,243			142,421,262
INFORMACION Y ESTADISTICAS BASICAS	32,755,975	32,755,975	26,465,832	6,290,143					400,969	400,969			33,156,944
<b>SERVICIOS DE SEGURIDAD</b>	<b>3,295,008,822</b>	<b>3,280,736,822</b>	<b>3,023,567,620</b>	<b>257,169,202</b>				<b>14,272,000</b>	<b>168,786,797</b>	<b>167,804,455</b>	<b>982,342</b>		<b>3,463,795,619</b>
SEGURIDAD INTERIOR	2,961,333,904	2,947,661,904	2,733,157,339	214,504,565				13,672,000	166,140,086	165,157,744	982,342		3,127,473,990
SISTEMA PENAL	252,423,446	251,823,446	216,956,697	34,866,748				600,000	2,384,026	2,384,026			254,807,472
ADMINISTRACION DE LA SEGURIDAD	81,251,472	81,251,472	73,453,584	7,797,888					262,685	262,685			81,514,157
<b>SERVICIOS SOCIALES</b>	<b>28,146,502,137</b>	<b>19,072,351,609</b>	<b>16,351,640,563</b>	<b>2,720,711,047</b>			<b>7,439,005,944</b>	<b>1,635,144,584</b>	<b>3,383,146,414</b>	<b>2,156,902,718</b>	<b>336,466,414</b>	<b>889,777,281</b>	<b>31,529,648,551</b>
SALUD	5,766,890,975	5,751,189,203	4,407,940,828	1,343,248,375				15,701,772	416,548,320	389,670,631	26,877,689		6,183,439,296
MEDICINA PREVENTIVA	23,877,484	22,288,881	1,590,000	20,698,881					1,588,603	18,937,677	5,567,677		42,815,161
MEDICINA ASISTENCIAL	4,688,904,700	4,684,796,729	3,936,764,581	748,032,148				4,107,971	278,930,329	268,045,189	10,885,140		4,967,835,030
SANEAMIENTO AMBIENTAL	100,631,101	90,922,190	69,379,333	21,542,857					82,065,854	71,640,982	10,424,872		182,696,955
ADMINISTRACION DE LA SALUD	953,477,690	953,181,403	400,206,914	552,974,489					36,614,461	36,614,461			990,092,150
PROMOCION Y ASISTENCIA SOCIAL	1,463,816,280	1,039,813,986	847,611,981	192,202,005				424,002,294	36,455,206	18,199,502	15,775,809	2,479,895	1,500,271,486
SEGURIDAD SOCIAL	7,619,434,974	118,793,668	95,797,988	22,995,680		7,439,005,944		61,635,362					7,619,434,974
EDUCACION Y CULTURA	12,315,577,079	11,263,262,123	10,355,856,018	907,406,105				1,052,314,956	816,460,447	741,615,939	74,844,507		13,132,037,525
EDUCACION INICIAL	843,621,954	843,621,954	818,739,527	24,882,427					94,669,628	94,486,596			938,291,562
EDUCACION PRIMARIA	3,515,442,307	3,515,442,307	3,368,341,442	147,100,865					185,580,612	176,431,734	9,148,878		3,701,022,919
EDUCACION ESPECIAL	556,114,209	556,114,209	517,734,475	38,379,734					29,703,315	29,703,315			585,817,523
EDUCACION MEDIA Y TECNICA	3,272,833,527	3,272,833,527	3,136,653,557	136,179,970					195,557,490	194,807,490	750,000		3,468,391,017
EDUCACION ARTISTICA	220,958,484	220,958,484	217,423,868	3,534,615					37,826,340	37,826,340			258,784,824
EDUCACION SUPERIOR Y UNIVERSITARIA	636,743,757	636,378,757	628,927,905	7,450,852				365,000	16,436,971	16,436,971			653,180,728
EDUCACION NO FORMAL	763,031,530	763,031,530	762,354,030	26,832,924					677,500	13,020,148			776,051,677
ADMINISTRACION DE LA EDUCACION	2,254,640,946	1,247,902,188	776,737,492	471,164,696				1,006,738,759	21,022,217	20,972,217	50,000		2,275,663,163
CULTURA (INCLUYE CULTO)	81,216,067	77,639,567	64,414,106	13,225,461					3,576,500	70,311,710	14,484,286		151,527,777
DEPORTES Y RECREACION	170,974,298	130,017,101	91,362,541	38,654,560					40,957,198	152,332,016	102,103,705		323,306,314
CIENCIA Y TECNICA	120,000								120,000			218,765	1,906,547
INVESTIGACION Y DESARROLLO	120,000								120,000				1,906,547
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS									1,786,547			218,765	1,786,547
TRABAJO	211,686,880	137,085,380	117,880,360	19,205,020					74,601,500	1,306,225	1,306,225		212,993,105
PROMOCION DEL EMPLEO Y LA CAPACITACION	93,442,328	18,840,828	14,941,909	3,898,920					74,601,500	256,000			93,698,328
FISCALIZACION LABORAL	118,244,552	118,244,552	102,938,451	15,306,100					1,050,225	1,050,225			119,294,776
VIVIENDA Y URBANISMO	272,336,130	265,567,431	196,186,409	69,381,022					6,768,699	1,614,333,950	591,787,541	135,467,789	887,078,621
VIVIENDA Y PROMOCION HABITACIONAL	267,086,401	263,842,702	195,645,130	68,197,572					3,243,699	1,361,331,611	464,466,290	9,905,085	1,628,418,012
URBANIZACION E INFRAESTRUCTURA BASICA	5,249,729	1,724,729	541,279	1,183,450					3,525,000	253,002,339	127,321,250	118,385	258,252,068
AGUA POTABLE Y ALCANTARILLADO	485,484,916	485,484,916	330,366,979	155,117,937					389,800,129	325,769,457	64,030,671		875,285,044
OTROS SERVICIOS URBANOS	11,154,903	11,154,903		11,154,903					106,455,590	88,553,424	17,902,166		117,610,493
<b>SERVICIOS ECONOMICOS</b>	<b>3,243,728,901</b>	<b>2,712,793,560</b>	<b>1,434,750,819</b>	<b>1,266,461,455</b>	<b>11,581,286</b>			<b>530,935,341</b>	<b>2,507,179,546</b>	<b>1,820,147,364</b>	<b>435,024,229</b>	<b>252,007,953</b>	<b>5,750,908,447</b>
ENERGIA, COMBUSTIBLES Y MINERIA	1,534,076,297	1,354,816,514	506,246,703	848,569,810					703,957,087	694,556,914	93,813		2,238,033,384
GENERACION Y DISTRIBUCION DE ENERGIA	1,288,561,371	1,284,991,624	451,424,906	833,566,718					3,569,747	689,158,528	686,719,824		1,977,719,899
PROMOCION, CONTROL Y FISCALIZACION	245,514,926	69,824,890	54,821,797	15,003,093					175,690,036	17,938,559	7,837,090	93,813	2,438,704
COMUNICACIONES	156,724,053	151,824,053	107,253,070	44,570,982					4,900,000	30,098,856	27,949,556		6,867,656
TRANSPORTE	707,041,980	483,539,209	245,683,233	237,855,976					223,502,771	674,889,488	8,572,940		1,882,829,909
RUTAS Y CAMINOS	62,637,966	430,885,195	236,612,614	194,272,581					223,502,771	669,943,109	661,370,169		1,381,931,467
AEREO	52,654,014	9,070,618	43,583,396	9,496,379						669,943,109	661,370,169		1,324,331,074
ECOLOGIA	112,295,071	86,245,276	70,310,429	15,934,847					4,946,379	4,946,379			57,600,393
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	407,747,583	349,393,681	286,471,017	62,912,664					11,669,520	3,863,200	7,806,320		1,233,964,591
INDUSTRIA	20,348,685	13,948,176	1,842,746	12,105,431					651,293,442	406,679,756	12,733,321	231,880,366	1,059,041,026
COMERCIO, TURISMO Y OTROS SERVICIOS	120,262,990	101,016,308	79,336,071	21,680,237					6,400,509	12,186,222	7,246,228		84,633,775
COMERCIO, ALMACENAMIENTO Y DEPOSITO	57,072,142	57,072,142	44,443,364	12,578,778					19,246,082	21,255,570	6,278,394		141,517,960
HOTELES Y RESTAURANTES									50,000	3,740,895	1,748,095		1,625,000
TURISMO	63,190,249	43,994,167	34,892,708	9,101,459					19,196,082	15,919,924	4,530,299	1,950,000	79,110,137
OTROS SERVICIOS	6,000,000								6,000,000	1,594,750	1,594,750		1,594,750
SEGUROS Y FINANZAS	179,232,843	172,020,343	137,607,550	22,831,508		11,581,286			346,763,519	346,763,519	346,763,519		352,763,519
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS									7,212,500	2,966,973	2,316,973	650,000	182,199,817
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>1,785,922,791</b>	<b>45,619,800</b>						<b>45,619,800</b>	<b>1,740,302,991</b>				<b>1,785,922,791</b>
<b>TOTAL</b>	<b>46,221,040,164</b>	<b>30,187,467,715</b>	<b>25,032,816,245</b>	<b>5,097,450,384</b>	<b>57,201,086</b>	<b>1,802,753,294</b>	<b>7,439,005,944</b>	<b>6,791,813,211</b>	<b>7,040,706,391</b>	<b>4,324,156,362</b>	<b>923,800,115</b>	<b>1,792,749,914</b>	<b>53,261,746,555</b>

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