

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL  
EJERCICIO 2016 - CGI  
BASE DEVENGADO  
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
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>9.436.166.253</b>	<b>4.858.085.901</b>	<b>4.181.780.257</b>	<b>676.305.644</b>		<b>62.314.403</b>		<b>4.515.765.948</b>	<b>884.155.119</b>	<b>149.611.013</b>	<b>114.324.467</b>	<b>620.219.638</b>	<b>10.320.321.371</b>
LEGISLATIVA	517.829.747	517.599.747	441.173.701	76.426.046				230.000	4.520.406	4.520.406			522.350.154
JUDICIAL	2.011.740.894	2.011.740.894	1.830.521.601	181.219.293				66.438.997	66.438.997	66.438.997			2.078.179.891
ADMINISTRACION GENERAL	1.711.399.237	1.707.625.660	1.375.757.092	331.868.568				3.773.577	45.475.498	45.245.820	229.678		1.756.874.735
DIRECCION SUPERIOR EJECUTIVA	790.461.008	790.179.008	620.227.128	169.951.880				282.000	14.214.025	14.214.025			804.675.033
SERVICIOS GENERALES	920.938.229	917.446.652	755.529.964	161.916.688				3.491.577	31.261.473	31.031.795	229.678		952.199.702
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	4.537.051.164	25.470.293	2.814.419	22.655.874				4.511.580.871	761.174.189	26.859.761	114.094.789	620.219.638	5.298.225.353
ADMINISTRACION FISCAL	490.853.184	428.357.281	379.377.850	48.979.431				181.500	5.028.284	5.028.284			495.881.469
CONTROL DE LA GESTION PUBLICA	139.911.526	128.897.131	110.143.395	18.753.736		62.314.403			1.331.771	1.331.771			141.243.297
INFORMACION Y ESTADISTICAS BASICAS	27.380.499	27.380.499	23.238.463	4.142.036					185.973	185.973			27.566.472
<b>SERVICIOS DE SEGURIDAD</b>	<b>3.271.817.478</b>	<b>3.258.726.878</b>	<b>3.022.402.523</b>	<b>236.324.355</b>				<b>13.090.600</b>	<b>128.971.491</b>	<b>128.227.393</b>	<b>744.098</b>		<b>3.400.788.969</b>
SEGURIDAD INTERIOR	2.945.855.834	2.932.765.234	2.732.039.194	200.726.039				13.090.600	128.171.631	127.427.533	744.098		3.074.027.464
SISTEMA PENAL	246.593.054	246.593.054	216.955.823	29.637.231					590.105	590.105			247.183.159
ADMINISTRACION DE LA SEGURIDAD	79.368.591	79.368.591	73.407.506	5.961.085					209.756	209.756			79.578.346
<b>SERVICIOS SOCIALES</b>	<b>27.382.722.656</b>	<b>18.443.467.114</b>	<b>16.199.732.761</b>	<b>2.243.734.353</b>			<b>7.439.005.944</b>	<b>1.500.249.598</b>	<b>1.644.629.378</b>	<b>1.127.303.295</b>	<b>123.985.680</b>	<b>393.340.413</b>	<b>29.027.352.034</b>
SALUD	5.493.161.982	5.483.898.534	4.399.856.842	1.084.041.692					173.171.437	163.440.740			5.666.333.419
MEDICINA PREVENTIVA	10.419.552	9.943.107	1.371.054	8.572.053					476.445	4.559.393			18.381.016
MEDICINA ASISTENCIAL	4.595.230.525	4.592.112.883	3.933.826.594	658.286.289					3.117.842	123.475.713	2.031.635		4.718.706.238
SANEAMIENTO AMBIENTAL	79.903.384	74.373.724	65.663.302	8.710.422					5.529.660	19.859.850			99.763.233
ADMINISTRACION DE LA SALUD	807.608.521	807.468.821	398.995.893	408.472.928					21.874.411	21.874.411			829.482.932
PROMOCION Y ASISTENCIA SOCIAL	1.371.544.242	988.803.207	840.249.602	148.553.605					382.741.034	23.774.222			1.395.318.463
SEGURIDAD SOCIAL	7.614.075.993	118.793.668	95.797.988	22.995.680			7.439.005.944		56.276.381		8.524.010	2.479.895	7.614.075.993
EDUCACION Y CULTURA	12.004.689.934	11.027.820.717	10.240.261.210	787.559.507					976.869.217	352.793.440	40.990.485		12.357.483.373
EDUCACION INICIAL	829.154.706	829.154.706	806.449.447	22.705.259					18.845.752	18.845.752			848.000.458
EDUCACION PRIMARIA	3.473.320.847	3.473.320.847	3.335.452.855	137.867.992					51.297.071	45.821.359	5.475.712		3.524.617.918
EDUCACION ESPECIAL	548.778.063	548.778.063	510.868.513	37.909.550					11.860.253	11.860.253			560.438.317
EDUCACION MEDIA Y TECNICA	3.196.769.677	3.196.769.677	3.100.328.278	96.441.399					105.312.958	105.312.958			3.302.082.635
EDUCACION ARTISTICA	219.067.948	219.067.948	215.851.491	3.216.457					22.766.888	22.766.888			241.834.836
EDUCACION SUPERIOR Y UNIVERSITARIA	630.456.230	630.091.502	622.781.288	7.310.213				364.729	12.822.560	12.822.560			643.278.791
EDUCACION NO FORMAL	746.543.873	746.537.063	723.813.652	22.723.410				6.810	11.325.247	11.325.247			757.869.120
ADMINISTRACION DE LA EDUCACION	2.124.672.725	1.187.148.464	768.939.039	418.209.424					937.524.262	14.528.383			2.139.201.108
CULTURA (INCLUYE CULTO)	76.523.092	73.322.417	64.414.106	8.908.311					3.200.675	6.686.578		6.036.928	83.209.670
DEPORTES Y RECREACION	159.402.772	123.630.030	91.362.541	32.267.490					35.772.742	97.547.749			256.950.521
CIENCIA Y TECNICA	120.000								120.000	800.315			920.315
INVESTIGACION Y DESARROLLO	120.000								120,000	800,315			920,315
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS													
TRABAJO	198.945.411	124.892.118	115.795.081	9.097.037					74.053.293	725.119		800.315	199.670.530
PROMOCION DEL EMPLEO Y LA CAPACITACION	90.968.494	16.515.201	14.495.046	2.020.154					74,053,293	5,150			90,973,644
FISCALIZACION LABORAL	108.376.917	108.376.917	101.300.035	7.076.882						719.969			109.096.886
VIVIENDA Y URBANISMO	235.555.235	234.629.010	177.792.605	56.836.406					926.225	818.992.073	46.230.947	390.860.518	1.054.547.308
VIVIENDA Y PROMOCION HABITACIONAL	233.869.266	233.457.327	177.251.326	56.206.001					411.939	735.956.793	1.047.015	390.860.518	969.826.059
URBANIZACION E INFRAESTRUCTURA BASICA	1.685.969	1.171.683	541.279	630.404					514.286	83.035.280	45.183.932		84.721.250
AGUA POTABLE Y ALCANTARILLADO	463.254.712	463.254.712	329.979.433	133.275.279					226.957.778	213.032.690			690.212.489
OTROS SERVICIOS URBANOS	1.375.147	1.375.147		1.375.147					47.414.995	43.630.857	3.784.139		48.790.143
<b>SERVICIOS ECONOMICOS</b>	<b>2.872.910.711</b>	<b>2.358.980.038</b>	<b>1.415.458.573</b>	<b>931.940.179</b>		<b>11.581.286</b>		<b>513.930.673</b>	<b>1.818.369.478</b>	<b>1.275.239.008</b>	<b>306.962.460</b>	<b>236.168.009</b>	<b>4.691.280.188</b>
ENERGIA, COMBUSTIBLES Y MINERIA	1.263.223.415	1.088.267.190	500.276.245	587.990.945					174.956.225	692.899.342	43.752		1.956.122.757
GENERACION Y DISTRIBUCION DE ENERGIA	1.025.778.170	1.023.978.795	445.497.207	578.481.588					681.422.231	681.422.231			1.707.200.401
PROMOCION, CONTROL Y FISCALIZACION	237.445.244	64.288.395	54.779.037	9.509.357					11.477.112	4.565.704			248.922.356
COMUNICACIONES	151.163.860	146.263.860	107.252.537	39.011.323					4.900.000	26.804.893	43.752		177.769.543
TRANSPORTE	672.620.029	449.355.600	244.891.031	204.464.570					223.264.429	318.943.199	3.267.033		991.563.158
RUTAS Y CAMINOS	625.388.434	402.124.005	235.824.203	166.299.802					223,264,429	317,638,108	3,267,033		943,026,542
AEREO	47.231.595	47.231.595	9.066.828	38.164.767					1.305.021	1.305.021			48.536.616
ECOLOGIA	103.141.359	77.485.449	70.226.949	7.258.499					25.655.910	11.290.246	3.483.926		114.431.605
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	382.712.635	328.562.054	276.913.207	51.648.847					54.150.581	465.287.476	8.323.853	219.587.929	848.000.110
INDUSTRIA	14.664.128	10.025.622	1.574.503	8.451.119					4.638.506	32.934.218	3.091.848		47.598.345
COMERCIO, TURISMO Y OTROS SERVICIOS	113.047.617	93.895.095	78.649.147	15.245.948					19,152,522	13,815,544	2,903,625		126,863,161
COMERCIO, ALMACENAMIENTO Y DEPOSITO	52.193.125	52.193.125	44.280.211	7.912.914						1,521,234	178,434		53,714,359
HOTELES Y RESTAURANTES													
TURISMO	60.854.491	41.701.970	34.368.936	7.333.033					19,152,522	10,699,560	2,725,191	1.800.000	71,554.052
OTROS SERVICIOS										1,594,750			1,594,750
SEGUROS Y FINANZAS										253,680,137			253,680,137
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	172.337.669	165.125.169	135.674.955	17.868.929		11.581.286			7,212,500	2,914,703			175,252,373
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>1.688.509.388</b>	<b>45.619.800</b>						<b>45.619.800</b>	<b>1.642.889.588</b>				<b>1.688.509.388</b>
<b>TOTAL</b>	<b>44.652.126.486</b>	<b>28.984.879.731</b>	<b>24.819.374.114</b>	<b>4.088.304.530</b>		<b>17.052.203.392</b>	<b>7.439.005.944</b>	<b>6.543.036.819</b>	<b>4.476.125.465</b>	<b>2.680.380.701</b>	<b>546.016.705</b>	<b>1.249.728.060</b>	<b>49.128.251.951</b>