

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2017 - al 31/03/2017 (datos provisorios)
CREDITO VIGENTE
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	11,499,864,515	5,546,533,929	4,623,517,842	923,016,087		123,420		5,953,207,166	1,258,608,841	144,443,820	224,165,021	890,000,000	12,758,473,357
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	1,865,785,220	1,864,272,707	1,379,198,971	485,073,736				1,512,513	39,524,979	39,524,979			1,905,310,198
DIRECCION SUPERIOR EJECUTIVA	731,833,786	731,055,486	616,376,702	114,678,784				778,300	12,135,890	12,135,890			743,969,677
SERVICIOS GENERALES	1,133,951,433	1,133,217,220	762,822,268	370,394,952				734,213	27,389,089	27,389,089			1,161,340,522
RELACIONES EXTERIORES	200,000	200,000	200,000	200,000									200,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5,969,065,514	17,779,586	5,953,342	11,826,244				5,951,285,928	1,114,255,021	90,000	224,165,021	890,000,000	7,083,320,535
ADMINISTRACION FISCAL	470,729,638	470,397,493	399,024,568	71,372,925		123,420		208,725	7,936,215	7,936,215			478,665,853
CONTROL DE LA GESTION PUBLICA	157,824,325	157,824,325	144,782,244	13,042,081					1,081,000	1,081,000			158,905,325
INFORMACION Y ESTADISTICAS BASICAS	35,731,358	35,731,358	29,224,176	6,507,182					608,364	608,364			36,339,722
SERVICIOS DE SEGURIDAD	3,911,284,557	3,895,862,997	3,670,560,575	225,302,422				15,421,560	123,822,705	123,584,461	238,244		4,035,107,262
SEGURIDAD INTERIOR	3,556,992,744	3,542,256,278	3,348,925,544	193,330,734				14,736,466	121,412,553	121,412,553	238,244		3,678,645,541
SISTEMA PENAL	283,929,316	283,244,222	258,220,436	25,023,786				685,094	2,005,775	2,005,775			285,935,091
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	32,085,770,421	21,556,677,961	18,287,554,074	3,269,123,887			8,856,798,497	1,672,293,963	4,421,637,441	2,938,154,843	214,782,039	1,268,700,559	36,507,407,862
SALUD	6,604,382,154	6,589,001,866	5,097,944,782	1,491,057,084				15,380,288	503,182,151	483,872,861	19,309,290		7,107,564,305
MEDICINA PREVENTIVA	63,175,038	60,017,888	3,481,917	56,535,971				3,157,150	21,560,367	19,394,761	2,165,606		84,735,405
MEDICINA ASISTENCIAL	5,369,902,411	5,365,503,647	4,608,672,779	756,830,868				4,398,764	342,134,860	336,557,519	5,577,341		5,712,037,271
SANAMIENTO AMBIENTAL	104,534,177	96,709,803	77,852,407	18,857,396				7,824,374	91,509,889	79,943,545	11,566,344		196,044,066
ADMINISTRACION DE LA SALUD	1,066,770,528	1,066,770,528	407,937,679	658,832,849					47,977,035	47,977,035			1,114,747,563
PROMOCION Y ASISTENCIA SOCIAL	1,764,799,942	1,325,669,634	1,116,555,416	209,114,218				439,130,308	46,475,282	23,074,902	20,618,431	2,781,949	1,811,275,224
SEGURIDAD SOCIAL	9,064,624,286	162,837,125	125,453,900	37,383,225		8,856,798,497		44,988,664	1,168,530,908	1,124,525,227	44,005,681		9,064,624,286
EDUCACION Y CULTURA	13,474,084,092	12,385,897,789	11,255,887,896	1,130,009,893				1,088,186,303	197,847,087	157,847,087			14,642,615,000
EDUCACION INICIAL	909,866,794	909,866,794	885,946,497	23,920,297					253,633,616	253,633,616	68,166		1,107,713,871
EDUCACION PRIMARIA	3,816,346,964	3,816,346,964	3,650,489,635	165,857,329					32,880,856	32,880,856			4,069,980,581
EDUCACION ESPECIAL	622,959,629	622,959,629	573,448,358	49,511,271					387,514,976	387,514,976			655,840,485
EDUCACION MEDIA Y TECNICA	3,515,261,409	3,515,261,409	3,353,861,134	161,400,275					55,594,985	55,594,985			3,902,776,385
EDUCACION ARTISTICA	240,182,132	240,182,132	237,027,298	3,154,834					19,816,340	19,816,340			295,777,117
EDUCACION SUPERIOR Y UNIVERSITARIA	700,123,026	699,548,026	692,923,706	6,624,320				575,000	27,674,670	27,674,629	102,041		719,938,366
EDUCACION NO FORMAL	829,358,402	776,856,523	51,486,327	725,369,196				1,015,552	1,053,180,139	1,053,180,139			857,033,071
ADMINISTRACION DE LA EDUCACION	2,570,115,158	1,516,935,019	1,021,860,339	604,074,680				1,053,180,139	63,194,632	21,720,384	7,534,908		2,591,835,542
CULTURA (INCLUYE CULTO)	90,791,234	86,580,397	71,285,892	15,294,505				4,210,837	55,659,724	55,659,724			153,985,866
DEPORTES Y RECREACION	179,079,354	149,874,579	101,188,514	48,686,065				29,204,775	108,653,362	72,352,796	36,300,566		287,732,716
CIENCIA Y TECNICA	7,416,580	7,278,580	7,071,331	207,249				138,000	1,759,803	1,759,803		588,074	9,176,383
INVESTIGACION Y DESARROLLO	138,000	138,000	138,000	138,000				138,000					138,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	7,278,580	7,278,580	7,071,331	207,249					1,759,803	21,729	1,150,000	588,074	9,038,383
TRABAJO	229,245,577	144,775,177	126,479,130	18,296,047				84,470,400	863,518	863,518			230,109,095
PROMOCION DEL EMPLEO Y LA CAPACITACION	85,562,628	1,092,228	1,092,228	84,470,400				84,470,400					85,562,628
FISCALIZACION LABORAL	143,682,949	143,682,949	126,479,130	17,203,819					863,518	863,518			144,546,467
VIVIENDA Y URBANISMO	295,293,205	295,293,205	198,090,050	97,203,155					1,848,316,650	896,837,925	55,654,495	1,265,330,536	2,513,116,161
VIVIENDA Y PROMOCION HABITACIONAL	294,432,302	294,432,302	198,090,050	96,342,252					378,439,590	378,439,590			2,142,748,952
URBANIZACION E INFRAESTRUCTURA BASICA	860,904	860,904	860,904	860,904					369,506,306	318,398,335	51,107,971		370,367,209
AGUA POTABLE Y ALCANTARILLADO	634,237,710	634,237,710	380,071,569	274,166,141					376,644,599	315,941,616	60,702,983		1,010,882,309
OTROS SERVICIOS URBANOS	11,686,874	11,686,874	11,686,874	11,686,874					106,358,224	93,017,066	13,341,158		118,045,098
SERVICIOS ECONOMICOS	3,815,926,256	3,342,799,147	1,608,326,637	1,734,472,510				473,127,109	1,943,561,799	1,281,834,597	420,420,856	241,306,347	5,759,488,056
ENERGIA, COMBUSTIBLES Y MINERIA	2,022,350,592	1,872,391,895	606,535,477	1,265,856,418				149,958,697	500,916,135	387,829,672	92,177		2,523,266,727
GENERACION Y DISTRIBUCION DE ENERGIA	1,789,575,609	1,785,470,400	546,000,000	1,239,470,400				4,105,209	392,012,952	383,159,017	22,177		2,181,588,561
PROMOCION, CONTROL Y FISCALIZACION	232,774,983	60,535,477	60,535,477	26,386,018					108,903,183	4,670,655	70,000		341,678,166
COMUNICACIONES	162,598,892	159,608,892	108,994,041	50,614,850					33,986,039	31,514,114	2,471,925		196,584,931
TRANSPORTE	729,232,322	511,226,077	258,920,065	252,306,012					565,541,271	562,541,271	3,212,515		1,294,986,109
RUTAS Y CAMINOS	673,271,037	455,264,791	247,845,658	207,419,133					548,871,677	545,921,242	2,950,435		1,222,142,714
AEREO	55,961,286	55,961,286	11,074,407	44,886,879					16,882,109	16,620,029	262,080		72,843,395
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	448,849,873	409,760,912	317,535,413	92,225,499					39,088,961	387,351,112	359,388	124,200,811	836,201,184
INDUSTRIA	8,670,862	8,670,862	3,122,631	5,548,231					43,279,204	29,279,204	14,000,000		51,950,066
COMERCIO, TURISMO Y OTROS SERVICIOS	143,494,480	119,034,718	93,187,477	25,847,241				24,459,742	18,963,103	3,382,880	11,468,973		162,457,563
COMERCIO, ALMACENAMIENTO Y DEPOSITO	67,603,592	67,603,592	51,994,439	15,609,153					3,918,823	2,050,073			1,868,750
HOTELERIA Y RESTAURANTES													
TURISMO	75,890,868	51,431,126	41,193,038	10,238,088				24,459,742	15,044,280	1,332,807	11,468,973	2,242,500	90,935,148
OTROS SERVICIOS													
SEGUROS Y FINANZAS	6,900,000							6,900,000	384,229,050		384,229,050		391,129,050
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	179,836,136	170,732,014	142,602,455	28,129,559				9,104,122	2,261,767	1,514,267	747,500		182,097,903
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1,966,365,794							1,966,365,794					1,966,365,794
TOTAL	53,279,211,543	34,341,874,034	28,189,959,128	6,151,914,906			1,966,489,214	8,114,049,799	7,747,630,787	4,488,017,721	859,606,160		