

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2017 - al 30/06/2017 (datos provisorios)
CREBITO VIGENTE
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO

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	11.486.214.618	5.535.647.909	4.617.787.413	917.860.496		123.420		5.950.443.289	1.251.922.793	137.232.796	224.689.997	890.000.000	12.738.137.411
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	1.855.976.337	1.854.663.824	1.378.082.043	476.581.781				1.312.513	32.449.455	32.449.455			1.888.425.792
DIRECCION SUPERIOR EJECUTIVA	728.435.547	727.657.247	615.442.263	112.214.984				778.300	11.459.366	11.459.366			739.894.913
SERVICIOS GENERALES	1.127.540.790	1.127.006.577	762.639.780	364.366.797				534.213	20.990.089	20.990.089			1.148.530.879
RELACIONES EXTERIORES	30.000	30.000		30.000									30.000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5.966.466.646	17.967.146	5.953.342	12.013.804				5.948.499.501	1.114.754.997	65.000	224.689.997	890.000.000	7.081.221.644
ADMINISTRACION FISCAL	468.709.237	468.154.542	394.408.667	73.745.875		123.420		431.275	7.620.716	7.620.716			476.529.952
CONTROL DE LA GESTION PUBLICA	157.819.325	157.819.325	144.782.244	13.037.081					1.086.000	1.086.000			158.905.325
INFORMACION Y ESTADISTICAS BASICAS	36.684.612	36.684.612	29.226.576	7.458.036					608.364	608.364			37.292.976
SERVICIOS DE SEGURIDAD	3.913.340.837	3.898.304.371	3.670.560.575	227.743.796				15.036.466	160.784.198	160.545.953	238.244		4.074.125.033
SEGURIDAD INTERIOR	3.553.457.864	3.539.021.398	3.348.925.544	190.095.854				14.436.466	158.854.290	158.616.045	238.244		3.712.312.154
SISTEMA PENAL	288.864.222	288.264.222	258.220.436	30.043.786				600.000	1.765.775	1.765.775			290.629.997
ADMINISTRACION DE LA SEGURIDAD	71.018.751	71.018.751	63.414.595	7.604.156					164.133	164.133			71.182.884
SERVICIOS SOCIALES	32.271.615.823	21.610.087.462	18.289.180.265	3.320.907.207			8.856.798.497	1.804.729.864	4.669.011.858	3.149.652.163	232.659.136	1.276.700.659	36.930.627.681
SALUD	6.611.452.684	6.589.639.464	5.098.999.755	1.490.639.709				21.813.220	539.684.026	514.587.883	25.096.143		7.151.136.710
MEDICINA PREVENTIVA	63.464.538	60.307.388	3.481.917	56.825.471				3.157.150	21.560.367	19.394.761	2.165.606		85.024.905
MEDICINA ASISTENCIAL	5.424.041.556	5.419.344.059	4.608.672.779	810.671.280				4.697.496	339.079.986	332.602.645	6.477.341		5.763.121.541
SANEAMIENTO AMBIENTAL	127.097.321	113.138.747	78.724.892	34.413.855				13.958.574	121.623.527	105.170.331	16.453.197		248.720.849
ADMINISTRACION DE LA SALUD	996.849.269	996.849.269	408.120.167	588.729.102					57.420.146	57.420.146			1.054.269.415
PROMOCION Y ASISTENCIA SOCIAL	1.801.455.363	1.360.327.071	1.116.369.416	243.957.655				441.128.292	55.393.755	28.146.422	24.465.384	2.781.949	1.856.849.118
SEGURIDAD SOCIAL	9.129.924.286	162.837.125	125.453.900	37.383.225			8.856.798.497	110.288.664					9.129.924.286
EDUCACION Y CULTURA	13.544.769.000	12.396.375.142	11.256.545.104	1.141.730.038				1.146.392.858	1.220.755.085	1.166.862.894	53.892.191		14.765.523.085
EDUCACION INICIAL	913.164.525	913.164.525	885.946.407	27.218.028					156.429.537	156.429.537			1.109.594.063
EDUCACION PRIMARIA	3.817.632.472	3.817.632.472	3.650.489.635	167.142.837					269.547.424	267.841.078	1.706.346		4.087.179.897
EDUCACION ESPECIAL	621.830.977	621.830.977	573.448.358	48.382.619					33.365.754	33.365.754			655.196.731
EDUCACION MEDIA Y TECNICA	3.513.603.961	3.513.403.961	3.353.861.134	159.542.827				200.000	392.190.445	392.190.445			3.905.794.406
EDUCACION ARTISTICA	239.930.167	239.930.167	237.027.298	2.902.869					51.431.560	51.431.560			291.361.727
EDUCACION SUPERIOR Y UNIVERSITARIA	700.399.200	699.824.200	692.923.706	6.900.494					575.000	19.361.957			719.761.157
EDUCACION NO FORMAL	831.097.896	830.032.344	776.856.523	53.175.821					1.065.552	27.586.569	102.041		858.684.466
ADMINISTRACION DE LA EDUCACION	2.622.679.181	1.521.581.454	913.349.032	608.232.421				1.101.097.727	22.905.864	22.905.864			2.645.585.045
CULTURA (INCLUYE CULTO)	90.945.545	86.382.708	71.554.406	14.828.302					4.562.837	63.636.341	7.676.617		154.581.886
DEPORTES Y RECREACION	193.484.076	154.592.334	101.188.514	53.403.820					38.891.742	144.299.632	44.407.187		337.783.708
CIENCIA Y TECNICA	7.406.580	7.268.580	7.071.331	197.249					138.000	1.759.803	1.150.000	588.074	9.166.383
INVESTIGACION Y DESARROLLO	138.000								138.000				138.000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	7.268.580	7.268.580	7.071.331	197.249					1.759.803	21.729	1.150.000	588.074	9.028.383
TRABAJOS	232.843.384	148.372.984	126.479.130	21.893.854					84.470.400	1.229.245			234.072.629
PROMOCION DEL EMPLEO Y LA CAPACITACION	86.147.628	1.677.228	1.677.228						84.470.400	40.000	40.000		86.187.628
FISCALIZACION LABORAL	146.695.756	146.695.756	126.479.130	20.216.626					1.189.245	1.189.245			147.885.001
VIVIENDA Y URBANISMO	293.103.046	292.604.617	198.090.050	94.514.567					498.429	2.285.677.850	951.107.700	61.439.613	2.739.980.996
VIVIENDA Y PROMOCION HABITACIONAL	292.242.143	291.743.714	198.090.050	93.653.664					498.429	1.899.419.506	621.541.446	1.273.330.536	2.579.980.996
URBANIZACION E INFRAESTRUCTURA BASICA	860.904	860.904		860.904						329.566.255			2.191.660.649
AGUA POTABLE Y ALCANTARILLADO	633.825.605	633.825.605	360.071.569	273.754.036					386.459.344	329.566.255			387.320.247
OTROS SERVICIOS URBANOS	16.836.874	16.836.874		16.836.874					446.757.066	55.126.044	51.631.021		1.080.582.671
SERVICIOS ECONOMICOS	3.841.294.091	3.341.330.810	1.612.607.086	1.726.523.724		2.200.000		499.963.281	1.996.950.490	1.318.945.866	423.752.452	254.262.173	5.838.244.681
ENERGIA, COMBUSTIBLES Y MINERIA	2.026.262.460	1.869.691.895	606.535.477	1.263.156.418					446.270.752	333.184.289	92.177		2.472.533.212
GENERACION Y DISTRIBUCION DE ENERGIA	1.796.187.477	1.785.470.400	546.000.000	1.239.470.400					10.717.077	334.367.569	22.177		2.130.555.046
PROMOCION, CONTROL Y FISCALIZACION	230.074.983	60.535.477	23.686.018	36.849.459					145.853.488	111.903.183	70.000		341.978.166
COMUNICACIONES	164.223.892	161.233.892	108.994.041	52.239.850					2.990.000	28.414.072	2.471.925		192.637.964
TRANSPORTE	725.158.651	507.152.406	258.920.065	248.232.341					218.006.245	584.269.509	3.232.515		1.309.428.160
RUTAS Y CAMINOS	669.733.478	451.727.233	247.845.658	203.881.575					218.006.245	566.851.287	2.960.435		1.236.584.765
AEREO	55.425.173	55.425.173	11.074.407	44.350.767					17.418.222	17.136.142	282.080		72.843.395
ECOLOGIA	112.331.200	96.433.541	77.429.079	19.004.462					15.897.659	8.375.730	1.962.794		120.706.930
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	449.666.428	390.931.615	316.096.613	74.835.002					58.734.812	477.273.041	2.392.027		926.939.469
INDUSTRIA	22.725.539	14.621.804	3.691.233	10.940.571					8.104.135	43.669.840			66.394.779
COMERCIO, TURISMO Y OTROS SERVICIOS	146.299.060	122.953.318	93.187.477	29.805.841					23.295.742	22.427.730	3.692.015		168.716.789
COMERCIO, ALMACENAMIENTO Y DEPOSITO	67.653.592	67.603.592	51.994.439	15.609.153					3.918.823	2.050.073			71.572.415
HOTELERIA Y RESTAURANTES									50.000				
TURISMO	78.635.468	55.389.726	41.193.038	14.196.688					23.245.742	18.508.907	1.641.942		97.144.375
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	187.736.461	178.272.339	147.763.102	28.309.237		2.200.000		9.464.122	2.021.767	1.274.267	747.500		189.758.228
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	2.102.080.563						2.102.080.563						2.102.080.563
TOTAL	63.614.545.931	34.385.370.553	28.190.135.330	6.193.035.223		2.200.000	2.102.203.983	8.856.798.497	8.270.172.899	4.766.376.777	881.339.830	2.420.952.732	61.683.215.271

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