

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2017 - al 30/06/2017 (datos provisorios)
BASE DEVENGADO
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
ADMINISTRACION GUBERNAMENTAL	5.530.725.227	2.968.236.230	2.590.211.380	378.024.849				2.562.488.997	471.958.236	27.409.946	58.811.877	385.736.413	6.002.683.463
LEGISLATIVA	300.713.331	300.643.331	263.177.309	37.466.021				70.000	2.379.410	2.379.410			303.092.741
JUDICIAL	1.301.244.205	1.301.244.205	1.200.204.652	101.039.553					14.490.344	14.490.344			1.315.734.550
ADMINISTRACION GENERAL	1.006.849.249	1.006.313.649	799.671.442	206.642.208				535.600	7.304.108	7.304.108			1.014.153.357
DIRECCION SUPERIOR EJECUTIVA	402.219.143	401.831.543	348.712.610	53.118.933				387.600	3.084.446	3.084.446			405.303.589
SERVICIOS GENERALES	604.630.106	604.482.106	450.958.832	153.523.274				148.000	4.219.662	4.219.662			608.849.768
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	2.565.132.585	3.650.439	2.691.458	958.981				2.561.482.147	444.575.590	27.300	58.811.877	385.736.413	3.009.708.176
ADMINISTRACION FISCAL	260.269.958	259.868.708	232.568.479	27.300.229				401.250	2.952.749	2.952.749			263.222.707
CONTROL DE LA GESTION PUBLICA	80.730.459	80.730.459	77.909.543	2.820.915					73.190	73.190			80.803.649
INFORMACION Y ESTADISTICAS BASICAS	15.785.439	15.785.439	13.988.496	1.796.942					182.845	182.845			15.968.284
SERVICIOS DE SEGURIDAD	1.970.200.897	1.963.765.157	1.844.952.131	118.813.026				6.435.740	28.854.184	28.615.940			1.999.055.081
SEGURIDAD INTERIOR	1.779.078.546	1.773.242.806	1.673.576.419	99.666.387				5.835.740	28.629.650	28.391.406	238.244		1.807.708.197
SISTEMA PENAL	144.959.975	144.359.975	128.459.395	15.900.580				600.000	75.525	75.525			145.035.500
ADMINISTRACION DE LA SEGURIDAD	46.162.376	46.162.376	42.916.317	3.246.059					149.009	149.009			46.311.385
SERVICIOS SOCIALES	17.127.711.106	11.545.094.017	10.046.710.805	1.498.383.211			4.686.911.896	895.705.193	926.975.590	615.421.661	66.446.693	245.107.236	18.054.686.696
SALUD	3.470.928.295	3.465.581.266	2.770.583.203	694.978.063				5.367.029	70.889.826	56.404.232	14.485.594		3.541.818.121
MEDICINA PREVENTIVA	3.854.495	3.693.250	606.694	3.086.566				161.245	4.573.898	3.039.140	1.534.758		8.428.393
MEDICINA ASISTENCIAL	2.919.418.920	2.916.519.688	2.467.384.630	449.135.058				2.899.232	45.452.544	42.882.712	2.569.832		2.964.871.464
SANEAMIENTO AMBIENTAL	46.518.006	44.211.454	38.738.141	5.473.313				2.306.552	12.816.204	2.435.200	10.381.004		59.334.210
ADMINISTRACION DE LA SALUD	501.136.874	501.136.874	263.853.748	237.283.127					8.047.180	8.047.180			509.184.054
PROMOCION Y ASISTENCIA SOCIAL	918.069.624	705.049.041	615.834.277	89.214.764				213.020.583	22.995.605	10.673.153	11.038.476	1.283.976	941.065.228
SEGURIDAD SOCIAL	4.801.229.059	70.979.430	62.323.022	8.656.408			4.686.911.896	43.337.733					4.801.229.059
EDUCACION Y CULTURA	7.341.603.598	6.744.640.456	6.208.452.194	536.188.262				596.963.142	256.188.594	240.544.402	15.644.192		7.597.792.192
EDUCACION INICIAL	486.495.825	486.495.825	473.369.933	13.125.893					28.499.241	28.499.241			514.995.066
EDUCACION PRIMARIA	2.090.436.069	2.090.436.069	1.992.511.126	97.924.943					43.136.565	42.645.111	491.454		2.133.572.634
EDUCACION ESPECIAL	333.498.262	333.498.262	311.030.432	22.467.830					16.122.978	16.122.978			349.621.240
EDUCACION MEDIA Y TECNICA	76.421.940	1.965.727.202	1.890.045.000	75.682.202					76.421.940	76.421.940			2.042.140.142
EDUCACION ARTISTICA	138.579.026	138.579.026	137.960.266	618.761					31.535.411	31.535.411			170.114.438
EDUCACION SUPERIOR Y UNIVERSITARIA	387.423.251	387.175.550	383.742.591	3.432.960				247.701	9.966.485	9.966.485			397.389.736
EDUCACION NO FORMAL	450.683.987	450.683.987	435.911.556	14.772.431					10.010.191	10.010.191			460.694.178
ADMINISTRACION DE LA EDUCACION	1.348.863.777	776.196.479	490.343.723	285.852.755				572.667.299	4.426.866	4.426.866			1.353.290.644
CULTURA (INCLUYE CULTO)	46.879.534	45.353.634	40.510.524	4.843.110				1.525.900	1.828.195	572.850	1.255.345		48.707.729
DEPORTES Y RECREACION	93.016.663	70.494.421	53.027.043	17.467.378				22.522.242	34.240.721	20.343.328	13.897.393		127.257.385
CIENCIA Y TECNICA	84.606	42.146		42.146					42.461	16.890			101.496
INVESTIGACION Y DESARROLLO	42.461			42.461					42.461				42.461
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	42.146	42.146		42.146					16.890	16.890			59.306
TRABAJO	110.012.153	73.037.907	68.139.203	4.898.704				36.974.246	481.364	481.364			110.493.517
PROMOCION DEL EMPLEO Y LA CAPACITACION	37.103.468	129.222		129.222				36.974.246	27.780	27.780			37.131.248
FISCALIZACION LABORAL	72.908.685	72.908.685	68.139.203	4.769.482					453.584	453.584			73.362.269
VIVIENDA Y URBANISMO	141.784.719	141.784.719	108.644.020	33.140.699					439.858.402	180.867.425	15.367.717	243.823.259	581.843.121
VIVIENDA Y PROMOCION HABITACIONAL	141.739.277	141.739.277	108.644.020	33.095.257					376.093.530	131.970.270	300.000	243.823.259	517.832.806
URBANIZACION E INFRAESTRUCTURA BASICA	45.443	45.443		45.443					63.764.872	63.764.872	15.067.717		63.810.315
AGUA POTABLE Y ALCANTARILLADO	342.590.623	342.590.623	212.734.886	129.855.737					96.724.634	88.691.229	8.033.405		439.315.257
OTROS SERVICIOS URBANOS	1.408.428	1.408.428		1.408.428					39.820.276	37.942.967	1.877.309		41.228.704
SERVICIOS ECONOMICOS	1.869.195.652	1.580.518.228	863.501.491	715.660.978	1.355.759			288.677.424	538.211.956	284.082.513	153.167.452	100.961.991	2.407.407.608
ENERGIA, COMBUSTIBLES Y MINERIA	898.159.409	815.950.640	303.675.711	512.274.929				82.208.770	10.652.326	9.936.174	46.520	669.632	908.811.735
GENERACION Y DISTRIBUCION DE ENERGIA	789.338.525	779.440.839	272.332.725	507.108.114				9.897.687	10.030.251	9.360.619		669.632	799.368.776
PROMOCION, CONTROL Y FISCALIZACION	108.820.884	36.509.801	31.342.987	5.166.814				72.311.083	622.075	575.555	46.520		109.442.959
COMUNICACIONES	91.094.349	91.094.349	66.901.750	25.192.599					4.006.160	4.006.160			95.100.509
TRANSPORTE	421.716.759	268.710.236	149.395.914	120.324.322				153.006.522	141.416.232	139.767.690			563.132.991
RUTAS Y CAMINOS	394.919.547	241.313.025	142.848.888	98.464.137				153.006.522	133.522.129	131.873.586			527.841.676
AEREO	27.397.211	27.397.211	5.537.026	21.860.185					7.894.104	7.894.104			35.291.315
ECOLOGIA	65.402.902	51.128.102	45.730.612	5.397.490					14.274.800	232.672			65.635.574
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	220.835.692	202.157.433	174.497.723	27.659.710				18.678.259	228.244.200	129.491.289	257.427	98.495.484	449.079.892
INDUSTRIA	7.463.794	5.914.578	1.780.147	4.134.431				1.549.216	89.333	89.333			7.553.127
COMERCIO, TURISMO Y OTROS SERVICIOS	69.249.269	54.456.270	45.221.868	9.234.401				14,793,000	7,576,223	212,357	5,566,992	1,796,875	76,825,493
COMERCIO, ALMACENAMIENTO Y DEPOSITO	27.898.122	27.848.122	24,287,552	3,560,570				50,000	862,500			862,500	28,760,622
HOTELERIA Y RESTAURANTES													
TURISMO	41,351,147	26,608,147	20,934,316	5,673,831				14,743,000	6,713,723	212,357	5,566,992	934,375	48,064,870
OTROS SERVICIOS													
SEGUROS Y FINANZAS									145,336,513		145,336,513		145,336,513
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	95,273,478	91,106,621	78,307,767	11,443,096	1,355,759			4,166,857	658,297	346,839			95,931,775
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	1,135,699,937							1,135,699,937					1,135,699,937
TOTAL	27,633,532,819	18,057,613,632	15,345,375,808	2,710,882,066	1,355,759			4,686,911,896	1,965,999,966	955,530,061	278,664,266	731,805,640	29,599,532,785

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