

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2017 - al 30/09/2017 (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	11,933,620,824	5,557,898,559	4,622,204,421	935,694,138		407,050,215		5,968,672,050	1,268,097,227	150,007,935	228,089,292	890,000,000	13,201,718,051
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	2,322,246,539	2,322,246,539	2,097,649,541	224,596,998					78,041,060	78,041,060			2,400,287,599
ADMINISTRACION GENERAL	1,875,543,674	1,874,411,161	1,381,217,403	493,193,759				1,132,513	42,318,836	42,318,836			1,917,862,510
DIRECCION SUPERIOR EJECUTIVA	741,194,929	740,366,629	618,046,430	122,320,200				828,300	23,479,464	23,479,464			764,674,394
SERVICIOS GENERALES	1,134,348,745	1,134,044,532	763,170,973	370,873,559				304,213	18,839,372	18,839,372			1,153,188,117
RELACIONES EXTERIORES	15,000	15,000		15,000									15,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5,983,715,110	16,936,847	5,953,342	10,983,505				5,966,778,262	1,118,116,592	27,300	228,089,292	890,000,000	7,101,831,702
ADMINISTRACION FISCAL	874,994,914	467,383,425	393,325,550	74,057,875		407,050,215		561,275	8,214,715	8,214,715			883,209,629
CONTROL DE LA GESTION PUBLICA	157,794,325	157,794,325	144,782,244	13,012,081					1,111,000	1,111,000			158,905,325
INFORMACION Y ESTADISTICAS BASICAS	39,798,792	39,798,792	31,591,342	8,207,450					367,024	367,024			40,165,816
SERVICIOS DE SEGURIDAD	3,961,043,504	3,937,487,038	3,661,788,298	275,698,740				23,556,466	175,332,487	175,094,243	238,244		4,136,375,990
SEGURIDAD INTERIOR	3,589,303,628	3,566,347,162	3,340,153,267	226,193,895				22,956,466	174,472,578	174,234,335	238,244		3,763,776,206
SISTEMA PENAL	297,498,032	296,898,032	258,220,436	38,677,596				600,000	695,775	695,775			298,193,807
ADMINISTRACION DE LA SEGURIDAD	74,241,844	74,241,844	63,414,595	10,827,249					164,133	164,133			74,405,977
SERVICIOS SOCIALES	32,658,393,709	22,008,635,751	18,424,210,145	3,584,425,606			8,856,798,497	1,792,959,461	4,894,443,630	3,331,150,349	280,695,092	1,282,598,189	37,552,837,339
SALUD	6,853,313,605	6,829,910,385	5,229,371,610	1,600,538,775				23,403,220	542,102,541	510,922,723	31,179,818		7,395,416,146
MEDICINA PREVENTIVA	60,315,538	56,838,388	3,481,917	53,356,471				3,477,150	21,757,439	19,738,761			82,072,978
MEDICINA ASISTENCIAL	5,645,618,459	5,639,617,962	4,684,857,425	954,760,538				6,000,496	344,097,164	331,771,222			5,989,715,623
SANEAMIENTO AMBIENTAL	130,287,230	116,361,656	80,943,807	35,417,849				13,925,574	118,053,612	101,218,416			248,340,842
ADMINISTRACION DE LA SALUD	1,017,092,378	1,017,092,378	460,088,461	557,003,917					58,194,325	58,194,325			1,075,286,703
PROMOCION Y ASISTENCIA SOCIAL	1,853,583,560	1,404,522,264	1,116,369,416	288,152,848				449,061,296	57,725,378	29,412,283	25,531,146	2,781,949	1,911,308,938
SEGURIDAD SOCIAL	9,088,469,487	162,837,125	125,453,900	37,383,225		8,856,798,497		68,833,865					9,088,469,487
EDUCACION Y CULTURA	13,634,870,743	12,468,316,492	11,260,503,139	1,207,813,353				1,166,554,251	1,259,358,075	1,189,841,731	59,036,344	10,480,000	14,894,228,818
EDUCACION INICIAL	914,349,395	914,349,395	885,946,497	28,402,898					192,848,992	192,848,992			1,107,198,386
EDUCACION PRIMARIA	3,831,142,291	3,831,142,291	3,650,489,635	180,652,656					280,559,717	278,823,374	1,706,346		4,111,672,007
EDUCACION ESPECIAL	625,235,057	572,514,886	52,720,171	52,720,171					33,086,077	33,086,077			658,321,133
EDUCACION MEDIA Y TECNICA	3,509,528,800	3,509,328,800	3,353,861,134	155,467,666				200,000	418,348,654	418,348,654			3,927,877,455
EDUCACION ARTISTICA	241,532,882	241,532,882	238,256,021	3,276,861					53,055,482	53,055,482			294,588,364
EDUCACION SUPERIOR Y UNIVERSITARIA	700,023,570	699,448,570	692,628,455	6,820,115				575,000	17,468,177	17,468,177			717,491,747
EDUCACION NO FORMAL	826,093,656	777,036,523	48,204,540	777,036,523				27,531,026	27,481,026		50,000		853,624,683
ADMINISTRACION DE LA EDUCACION	2,669,674,752	1,567,656,241	917,027,067	650,629,174				1,102,018,511	19,025,506	19,025,506			2,688,700,258
CULTURA (INCLUYE CULTO)	94,886,998	71,554,406	68,584,754	2,969,652				4,797,837	63,688,288	56,011,671	7,676,617		158,575,285
DEPORTES Y RECREACION	222,403,342	164,293,033	101,188,514	63,104,518				58,110,310	153,776,157	93,692,775	49,603,382	10,480,000	376,179,499
CIENCIA Y TECNICA	7,422,580	7,284,580	7,071,331	213,249				138,000	1,759,803	21,729	1,150,000	588,074	9,182,383
INVESTIGACION Y DESARROLLO	138,000							138,000					138,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	7,284,580	7,284,580	7,071,331	213,249					1,759,803	21,729	1,150,000	588,074	9,044,383
TRABAJO	234,513,061	150,042,661	127,279,130	22,763,531				84,470,400	1,151,357	1,151,357			235,664,418
PROMOCION DEL EMPLEO Y LA CAPACITACION	86,217,498	1,747,098	1,747,098					84,470,400	37,112	37,112			86,254,610
FISCALIZACION LABORAL	148,295,563	148,295,563	127,279,130	21,016,433					1,114,245	1,114,245			149,409,808
VIVIENDA Y URBANISMO	295,203,698	295,705,269	198,090,050	97,615,219				498,429	2,411,910,406	1,057,162,349	85,999,891	1,268,748,166	2,708,114,104
VIVIENDA Y PROMOCION HABITACIONAL	295,342,795	294,844,366	198,090,050	96,754,316				498,429	2,002,147,005	730,037,315	4,546,524	1,267,563,166	2,297,489,800
URBANIZACION E INFRAESTRUCTURA BASICA	860,904	860,904		860,904					409,763,401	327,125,034	81,453,367		410,624,305
AGUA POTABLE Y ALCANTARILLADO	672,775,101	672,775,101	380,071,569	312,703,532					511,985,827	450,067,932	61,917,896		1,184,760,928
OTROS SERVICIOS URBANOS	17,241,874	17,241,874		17,241,874					108,450,243	92,570,246	15,879,997		125,692,117
SERVICIOS ECONOMICOS	4,053,649,671	3,372,431,910	1,610,398,236	1,759,833,674	2,200,000			681,217,760	2,263,537,549	1,519,138,215	436,225,131	308,174,203	6,317,187,220
ENERGIA, COMBUSTIBLES Y MINERIA	2,065,747,460	1,869,176,895	606,535,477	1,262,641,418				196,570,565	446,570,872	332,929,289	115,597		2,512,318,332
GENERACION Y DISTRIBUCION DE ENERGIA	1,796,187,477	1,785,470,400	546,000,000	1,239,470,400				10,717,077	334,899,269	325,513,634	22,177		2,131,086,746
PROMOCION, CONTROL Y FISCALIZACION	269,559,983	83,706,495	60,535,477	23,171,018				185,853,488	111,671,603	7,415,655	93,420	104,162,528	381,231,586
COMUNICACIONES	174,076,327	171,086,327	108,994,041	62,092,286				2,990,000	24,325,298	21,853,373			198,401,625
TRANSPORTE	835,201,564	524,195,318	258,920,065	265,275,254				311,006,245	766,821,933	757,589,418	9,232,515		1,602,023,497
RUTAS Y CAMINOS	779,706,390	468,700,145	247,845,658	220,854,487				311,006,245	749,473,711	740,523,276	8,950,435		1,529,180,102
AEREO	55,495,173	11,074,407	11,074,407	44,420,767					17,348,222	17,066,142	282,080		72,843,395
ECOLOGIA	112,161,200	96,363,541	77,429,079	18,934,462				15,797,659	11,777,586	8,357,586	3,420,000		123,938,786
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	497,763,976	394,804,176	314,809,063	79,995,113				102,959,799	550,830,307	359,239,509	2,353,831	189,236,967	1,048,594,282
INDUSTRIA	24,224,310	15,290,675	3,911,133	11,379,542				8,933,635	47,742,214	29,588,840	100,000		71,966,524
COMERCIO, TURISMO Y OTROS SERVICIOS	150,020,485	123,424,743	92,659,077	30,765,666				26,595,742	29,233,522	8,320,933	15,601,339		179,254,007
COMERCIO, ALMACENAMIENTO Y DEPOSITO	67,653,592	67,603,592	51,994,439	15,609,153				50,000	5,118,823	2,050,073			72,772,415
HOTELERIA Y RESTAURANTES													
TURISMO	82,366,893	55,821,151	40,664,638	15,156,513				26,545,742	24,114,699	6,270,860	15,601,339	2,242,500	106,481,592
OTROS SERVICIOS	6,900,000							6,900,000	384,229,050		384,229,050		391,129,050
SEGUROS Y FINANZAS	187,554,350	178,090,235	147,140,302	28,749,933		2,200,000		9,464,115	2,006,767	1,259,267	747,500		189,561,117
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS													
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	2,646,031,015												2,646,031,015
TOTAL	55,252,738,722	34,876,453,258	28,318,601,100	6,555,652,158	2,200,000		3,053,081,229	8,856,798,497	8,466,405,738	8,601,410,893	945,247,760	2,480,772,392	63,854,149,615</