

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
PRESUPUESTO 2018 (LEYES PROVINCIALES N° 3097, 3098, 3099)
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	13,509,478,408	7,211,694,012	6,191,436,075	1,020,257,937		66,622,929		6,231,161,467	1,910,470,205	190,593,180	220,705,099	1,499,171,926	15,419,948,613
LEGISLATIVA	791,140,393	790,940,393	661,021,000	129,919,393				200,000	72,803,468	72,803,468			863,943,861
JUDICIAL	3,345,118,912	3,345,118,912	3,055,056,000	290,062,912					50,200,837	50,200,837			3,395,319,749
ADMINISTRACION GENERAL	2,204,255,097	2,203,183,611	1,725,245,293	477,938,318				1,071,486	47,976,447	47,976,447			2,252,231,544
DIRECCION SUPERIOR EJECUTIVA	926,423,151	925,387,176	783,763,413	141,623,763				1,035,975	28,058,929	28,058,929			954,482,080
SERVICIOS GENERALES	1,277,831,946	1,277,796,435	941,481,880	336,314,555				35,511	19,917,518	19,917,518			1,297,749,464
RELACIONES EXTERIORES	55,000	55,000		55,000									55,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	6,240,886,707	11,642,192	4,662,192	6,980,000				6,229,244,515	1,719,967,025	90,000	220,705,099	1,499,171,926	7,960,853,732
ADMINISTRACION FISCAL	688,841,659	621,573,264	529,820,743	91,752,521		66,622,929		645,466	17,854,489	17,854,489			706,696,148
CONTROL DE LA GESTION PUBLICA	190,111,988	190,111,988	175,280,323	14,831,665					1,255,750	1,255,750			191,367,738
INFORMACION Y ESTADISTICAS BASICAS	49,068,652	49,068,652	40,350,524	8,718,128					412,189	412,189			49,480,841
SERVICIOS DE SEGURIDAD	4,289,802,366	4,257,862,938	3,950,695,788	307,167,150				31,939,428	123,605,646	123,500,646	105,000		4,413,408,012
SEGURIDAD INTERIOR	3,863,362,208	3,832,242,110	3,587,809,456	244,432,654				31,120,098	120,603,273	120,498,273	105,000		3,983,965,481
SISTEMA PENAL	324,548,495	323,729,165	273,557,488	50,171,677				819,330	2,811,095	2,811,095			327,359,590
ADMINISTRACION DE LA SEGURIDAD	101,891,663	101,891,663	89,328,844	12,562,819					191,278	191,278			102,082,941
SERVICIOS SOCIALES	40,359,709,963	26,790,006,082	22,734,370,630	4,055,635,452			11,573,706,450	1,995,997,431	3,659,637,125	2,761,672,164	127,383,866	770,581,095	44,019,347,088
SALUD	7,970,876,490	7,954,756,779	6,089,984,778	1,864,772,001				16,119,711	658,102,000	650,644,614	7,457,386		8,628,978,490
MEDICINA PREVENTIVA	56,597,154	52,503,774	8,763,923	43,739,851				4,093,380	51,661,000	51,661,000			108,258,154
MEDICINA ASISTENCIAL	6,557,155,116	6,550,340,785	5,446,139,985	1,104,200,800				6,814,331	500,188,451	495,786,773	4,401,678		7,057,343,567
SANEAMIENTO AMBIENTAL	126,431,865	121,219,865	85,590,537	35,629,328				5,212,000	47,451,328	44,395,620	3,055,708		173,883,193
ADMINISTRACION DE LA SALUD	1,230,692,355	1,230,692,355	549,490,333	681,202,022					58,801,221	58,801,221			1,289,493,576
PROMOCION Y ASISTENCIA SOCIAL	2,445,075,165	1,935,757,781	1,638,006,289	297,751,492				509,317,384	72,838,641	14,214,233	29,055,254	29,569,154	2,517,913,806
SEGURIDAD SOCIAL	11,855,420,723	196,695,530	152,794,272	43,901,258			11,573,706,450	85,018,743					11,855,420,723
EDUCACION Y CULTURA	16,595,880,204	15,298,947,311	14,022,644,919	1,276,302,392				1,296,932,893	765,993,467	738,149,234	27,844,233		17,361,873,671
EDUCACION INICIAL	1,088,393,611	1,088,393,611	1,059,851,720	28,541,891					43,912,544	43,912,544			1,132,306,155
EDUCACION PRIMARIA	4,601,078,546	4,601,078,546	4,418,858,536	182,220,010					188,714,875	187,568,149	1,146,726		4,789,793,421
EDUCACION ESPECIAL	943,388,951	943,388,951	885,049,063	58,339,888					5,927,316	5,927,316			949,316,267
EDUCACION MEDIA Y TECNICA	4,346,384,845	4,346,311,210	4,184,723,899	161,587,311				73,635	330,346,642	330,346,642			4,676,731,487
EDUCACION ARTISTICA	305,303,323	305,303,323	302,850,845	2,452,478					10,047,210	10,047,210			315,350,533
EDUCACION SUPERIOR Y UNIVERSITARIA	892,478,188	891,766,188	884,407,118	7,359,070				712,000	37,046,667	37,046,667			929,524,855
EDUCACION NO FORMAL	1,023,084,549	1,022,814,299	961,513,815	61,300,484				270,250	3,679,739	3,679,739			1,026,764,288
ADMINISTRACION DE LA EDUCACION	3,089,450,942	1,829,553,070	1,125,731,008	703,822,062				1,259,897,872	32,696,106	32,696,106			3,122,147,048
CULTURA (INCLUYE CULTO)	106,196,924	102,161,924	87,666,994	14,494,930				4,035,000	5,891,350	535,000	5,356,350		112,088,274
DEPORTES Y RECREACION	200,120,325	168,176,189	111,991,921	56,184,268				31,944,136	107,731,018	86,389,861	21,341,157		307,851,343
CIENCIA Y TECNICA	403,937	245,237		245,237					158,700	1,340,535	18,035		1,322,500
INVESTIGACION Y DESARROLLO	158,700								158,700				158,700
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	245,237	245,237		245,237					1,340,535	18,035	1,322,500		1,585,772
TRABAJO	245,823,617	157,373,617	133,617,322	23,756,295				88,450,000	1,534,641	1,534,641			247,358,258
PROMOCION DEL EMPLEO Y LA CAPACITACION	90,797,228	2,347,228		2,347,228				88,450,000	400,000	400,000			91,197,228
FISCALIZACION LABORAL	155,026,389	155,026,389	133,617,322	21,409,067					1,134,641	1,134,641			156,161,030
VIVIENDA Y URBANISMO	351,954,642	351,954,642	240,571,939	111,382,703					1,539,792,722	755,610,666	43,170,115	741,011,941	1,891,747,364
VIVIENDA Y PROMOCION HABITACIONAL	331,739,642	331,739,642	240,571,939	91,167,703					1,163,756,260	412,929,429	9,814,890	741,011,941	1,495,495,902
URBANIZACION E INFRAESTRUCTURA BASICA	20,215,000	20,215,000	20,215,000						376,036,462	342,681,237	33,355,225		396,251,462
AGUA POTABLE Y ALCANTARILLADO	866,590,973	866,590,973	456,751,111	409,839,862					614,417,481	599,281,241	15,136,240		1,481,008,454
OTROS SERVICIOS URBANOS	27,684,212	27,684,212		27,684,212					5,617,638	2,219,500	3,398,138		33,301,850
SERVICIOS ECONOMICOS	4,849,492,105	4,279,925,509	1,989,267,385	2,290,658,124				569,566,596	2,005,995,034	1,202,268,749	502,108,154	301,618,131	6,855,487,139
ENERGIA, COMBUSTIBLES Y MINERIA	2,597,094,989	2,419,198,055	766,031,550	1,653,166,505				177,896,934	303,025,459	206,946,495	117,177	95,961,787	2,900,120,448
GENERACION Y DISTRIBUCION DE ENERGIA	2,336,022,505	2,331,301,515	699,022,500	1,632,279,015				4,720,990	266,743,729	204,815,335	22,177	61,906,217	2,602,766,234
PROMOCION, CONTROL Y FISCALIZACION	261,072,484	87,896,540	67,009,050	20,887,490				173,175,944	36,281,730	297,354,214	95,000	34,055,570	297,354,214
COMUNICACIONES	205,189,172	202,191,672	130,313,588	71,878,084				2,997,500	6,874,761	4,402,836			212,063,933
TRANSPORTE	1,037,986,890	745,694,022	334,769,454	410,924,568				292,292,868	811,308,400	809,877,562			1,849,295,290
RUTAS Y CAMINOS	959,141,676	666,848,808	316,665,776	350,183,032				292,292,868	726,598,624	725,296,730			1,685,740,300
AEREO	78,845,214	78,845,214	18,103,678	60,741,536					84,709,776	84,580,832			163,554,990
ECOLOGIA	142,583,771	110,583,371	94,674,633	15,908,738				32,000,400	10,025,898	6,092,898	3,933,000		152,609,669
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	478,452,085	440,937,559	365,819,667	75,117,892				37,514,526	364,706,338	164,425,946	115,298	200,165,094	843,158,423
INDUSTRIA	11,434,036	11,434,036	5,021,808	6,412,228					6,198,660	198,660	6,000,000		17,632,696
COMERCIO, TURISMO Y OTROS SERVICIOS	141,287,459	131,652,466	103,329,582	28,322,884				9,634,993	14,930,164	8,861,897	577,017	5,491,250	156,217,623
COMERCIO, ALMACENAMIENTO Y DEPOSITO	76,419,103	76,419,103	58,774,516	17,644,587					5,528,047	2,279,297			81,947,150
HOTELES Y RESTAURANTES													
TURISMO	64,868,356	55,233,363	44,555,066	10,678,297				9,634,993	9,402,117	6,582,600	577,017	2,242,500	74,270,473
OTROS SERVICIOS													
SEGUROS Y FINANZAS	7,935,000								7,935,000	486,715,399	486,715,399		494,650,399
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	227,528,703	218,234,328	189,307,103	28,927,225				9,294,375	2,209,955	1,462,455	747,500		229,738,658
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	2,639,375,722							2,639,375,722					2,639,375,722
TOTAL	65,647,858,564	42,539,488,541	34,865,769,878	7,673,718,863		2,705,998,651	11,573,706,450	8,828,664,922	7,699,7				