

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2018 - al 31/03/2018 (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	13,258,278,444	6,960,438,048	6,165,548,132	794,889,916		66,622,929		6,231,217,467	1,939,489,223	221,669,257	218,648,040	1,499,171,926	15,197,767,666
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	3,294,500,038	3,294,500,038	3,055,056,000	229,444,038					50,200,837	50,200,837			3,334,700,875
ADMINISTRACION GENERAL	2,041,025,163	2,040,043,677	1,695,897,622	344,146,054					82,870,902	82,870,902			2,123,997,065
DIRECCION SUPERIOR EJECUTIVA	916,191,113	915,242,138	812,632,164	102,609,974					29,040,942	29,040,942			945,232,056
SERVICIOS GENERALES	1,124,835,049	1,124,801,538	883,265,458	241,536,080					53,929,959	53,929,959			1,178,765,009
RELACIONES EXTERIORES	38,500	38,500		38,500									38,500
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	6,240,137,707	10,748,192	4,662,192	6,086,000				6,229,389,515	1,717,909,966	90,000	218,648,040	1,499,171,926	7,958,047,673
ADMINISTRACION FISCAL	664,984,281	597,715,886	529,820,743	67,895,143		66,622,929		645,466	13,936,111				678,920,392
CONTROL DE LA GESTION PUBLICA	185,683,489	185,683,489	176,105,564	9,577,925					1,255,750	1,255,750			186,939,239
INFORMACION Y ESTADISTICAS BASICAS	50,767,874	50,767,874	42,985,010	7,782,863					412,189	412,189			51,180,063
SERVICIOS DE SEGURIDAD	4,208,268,213	4,176,519,785	3,943,787,967	232,731,818				31,748,428	186,711,706	186,606,706	105,000		4,394,979,919
SEGURIDAD INTERIOR	3,809,178,225	3,778,127,127	3,587,809,456	190,317,671				31,051,098	183,709,333	183,604,333	105,000		3,992,887,558
SISTEMA PENAL	307,874,992	307,177,662	273,557,488	33,620,174				697,330	2,811,095	2,811,095			310,686,087
ADMINISTRACION DE LA SEGURIDAD	91,214,996	91,214,996	82,421,023	8,793,973					191,278	191,278			91,406,274
SERVICIOS SOCIALES	39,298,890,192	25,867,229,084	22,736,210,630	3,131,018,454			11,573,706,450	1,857,954,658	3,931,690,570	2,982,157,823	184,309,094	765,223,654	43,230,580,762
SALUD	7,492,053,116	7,466,937,405	6,091,684,778	1,375,252,627				25,115,711	746,704,690	730,123,474	16,581,216		8,238,757,806
MEDICINA PREVENTIVA	54,048,893	50,450,513	10,463,923	39,986,590				3,598,380	51,661,000	51,661,000			105,709,893
MEDICINA ASISTENCIAL	6,228,265,310	6,221,979,979	5,446,139,986	775,839,994				6,305,331	563,292,139	555,285,347			6,791,577,448
SANEAMIENTO AMBIENTAL	138,866,210	121,644,210	85,500,537	36,053,673				15,212,000	69,175,506	60,601,081			206,031,716
ADMINISTRACION DE LA SALUD	1,072,862,702	1,072,862,702	549,490,333	523,372,369					62,576,046	62,576,046			1,135,438,748
PROMOCION Y ASISTENCIA SOCIAL	2,294,272,183	1,852,570,993	1,638,006,289	214,564,704				441,701,189	68,507,365	15,240,398	29,055,254	24,211,713	2,362,779,548
SEGURIDAD SOCIAL	11,780,345,145	196,695,530	152,794,272	43,901,258			11,573,706,450	9,943,165					11,780,345,145
EDUCACION Y CULTURA	16,277,879,669	14,972,070,776	14,023,399,919	948,670,857				1,305,808,893	861,102,976	834,543,850	26,559,126		17,138,982,645
EDUCACION INICIAL	1,079,931,302	1,079,931,302	1,059,851,720	20,079,582					44,007,034	44,007,034			1,123,938,336
EDUCACION PRIMARIA	4,547,181,080	4,547,181,080	4,418,858,536	128,322,544					210,346,310	209,599,584	746,726		4,757,527,390
EDUCACION ESPECIAL	924,166,986	924,166,986	882,947,445	41,219,541					5,927,316	5,927,316			930,094,302
EDUCACION MEDIA Y TECNICA	4,300,228,495	4,300,154,860	4,184,723,899	115,430,961				73,635	335,960,670	334,205,674	1,754,997		4,636,189,165
EDUCACION ARTISTICA	304,570,835	304,570,835	302,850,845	1,719,990					18,651,943	18,651,943			323,222,778
EDUCACION SUPERIOR Y UNIVERSITARIA	890,316,320	889,604,320	884,407,118	5,197,202				712,000	37,046,667	37,046,667			927,362,987
EDUCACION NO FORMAL	1,007,101,503	1,006,871,253	963,615,433	43,255,820				230,250	3,679,739	3,679,739			1,010,781,242
ADMINISTRACION DE LA EDUCACION	2,937,948,973	1,664,051,101	1,125,871,008	538,180,093				1,273,897,872	32,696,106	32,696,106			2,970,645,079
CULTURA (INCLUYE CULTO)	102,368,424	98,635,424	88,281,994	10,353,430				3,733,000	5,699,578	535,000			108,068,002
DEPORTES Y RECREACION	184,065,752	156,903,616	111,991,921	44,911,695				27,162,136	167,087,613	148,194,787			18,892,825
CIENCIA Y TECNICA	307,366	171,666	135,700	171,666				135,700	1,340,535	18,035			1,647,901
INVESTIGACION Y DESARROLLO	171,666	171,666		171,666					1,340,535	18,035			1,512,201
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	227,177,191	151,927,191	133,002,322	18,924,869				75,250,000	1,534,641	1,534,641			228,711,832
TRABAJO	77,132,228	1,882,228	1,882,228					400,000	400,000				77,532,228
PROMOCION DEL EMPLEO Y LA CAPACITACION	150,044,963	150,044,963	133,002,322	17,042,641					1,134,641	1,134,641			151,179,604
VIVIENDA Y URBANISMO	349,422,788	349,422,788	240,571,939	108,850,849					1,587,919,875	772,002,432	74,905,502	741,011,941	1,937,342,663
VIVIENDA Y PROMOCION HABITACIONAL	329,780,998	329,780,998	240,571,939	89,209,059					1,173,492,812	422,665,981	9,814,890	741,011,941	1,503,273,811
URBANIZACION E INFRAESTRUCTURA BASICA	19,641,790	19,641,790		19,641,790					414,427,063	349,336,451	65,090,612		434,068,853
AGUA POTABLE Y ALCANTARILLADO	850,626,052	850,626,052	456,751,111	393,874,941					658,308,752	626,000,035	32,308,717		1,508,934,804
OTROS SERVICIOS URBANOS	26,806,682	26,806,682		26,806,682					6,271,736	2,694,958			33,078,418
SERVICIOS ECONOMICOS	4,799,021,064	4,251,168,126	2,025,522,877	2,225,645,250				547,852,937	2,252,226,206	1,429,678,803	502,484,841	320,062,561	7,051,247,269
ENERGIA, COMBUSTIBLES Y MINERIA	2,566,797,864	2,414,874,930	766,851,550	1,648,023,380				151,922,934	321,469,889	206,946,495	117,177		2,888,267,753
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		2,602,766,234
PROMOCION, CONTROL Y FISCALIZACION	230,775,359	83,573,415	67,829,050	15,744,365				147,201,944	54,726,160	2,131,160	95,000		285,501,519
COMUNICACIONES	1,71,235,406	168,586,906	130,313,588	38,273,318				2,548,500	8,373,495	5,901,570			179,608,906
TRANSPORTE	1,021,988,755	729,427,546	334,789,454	394,638,092				292,531,209	1,007,231,036	1,005,800,197			2,029,189,791
RUTAS Y CAMINOS	955,914,914	663,383,704	316,665,776	346,717,928				292,531,209	910,553,980	909,252,086			1,866,468,894
AEREO	66,043,842	18,103,678	18,103,678	47,940,164					96,677,055	96,548,111			162,720,897
ECOLOGIA	175,545,599	146,775,199	130,110,125	16,665,075				28,770,400	11,712,878	7,462,878			187,258,477
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	475,768,067	442,039,541	365,819,667	76,219,874				33,728,526	392,960,909	192,680,517	115,298	200,165,094	868,728,975
INDUSTRIA	10,044,980	10,044,980	5,431,808	4,613,172					6,198,660	198,660			16,243,640
COMERCIO, TURISMO Y OTROS SERVICIOS	154,368,470	131,852,477	103,329,582	28,522,895				22,515,993	15,598,986	9,471,032	636,704	5,491,250	169,967,456
COMERCIO, ALMACENAMIENTO Y DEPOSITO	76,419,103	76,419,103	58,774,516	17,644,587					5,828,047	2,279,297			81,947,150
HOTELERIA Y RESTAURANTES													
TURISMO	77,949,367	55,433,374	44,555,066	10,878,308				22,515,993	10,070,939	7,191,735	636,704	2,242,500	88,020,306
OTROS SERVICIOS													
SEGUROS Y FINANZAS	7,935,000							7,935,000	486,715,399				494,650,399
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	215,366,923	207,466,548	188,897,103	18,569,445				7,900,375	1,964,955	1,217,455	486,715,399		217,331,878
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	2,709,375,722					2,709,375,722							2,709,375,722
TOTAL	64,273,833,634	41,255,355,043	34,871,069,605	6,384,285,437		2,775,998,651	11,573,706,450	8,668,773,491	8,310,117,705	4,820,112,589	905,546,975	2,584,458,141	72,583,951,339

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