

**ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2018 - al 31/03/2018 (datos provisorios)
BASE DEVENGADO
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	3,370,028,541	1,626,687,508	1,466,190,972	160,496,536				1,743,341,033	232,584,044	21,880,584	18,926,755	191,776,705	3,602,612,584
LEGISLATIVA	167,696,088	167,696,088	148,755,606	18,940,482					349,644	349,644			168,045,732
JUDICIAL	771,005,606	771,005,606	710,269,592	60,736,014					20,204,587	20,204,587			791,210,193
ADMINISTRACION GENERAL	501,757,090	501,347,590	429,220,172	72,127,418				409,500	1,225,668	1,225,668			502,982,787
DIRECCION SUPERIOR EJECUTIVA	193,524,926	193,115,426	174,686,819	18,428,608				409,500	929,534	929,534			194,454,460
SERVICIOS GENERALES	308,232,163	308,232,163	254,533,353	53,698,810					296,134	296,134			308,528,297
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	1,749,442,032	6,510,499	6,317,806	192,693				1,742,931,533	210,703,460		18,926,755	191,776,705	1,960,145,492
ADMINISTRACION FISCAL	126,819,367	126,819,367	120,539,479	6,279,888					100,686	100,686			126,920,053
CONTROL DE LA GESTION PUBLICA	43,334,695	43,334,695	41,906,003	1,428,692									43,334,695
INFORMACION Y ESTADISTICAS BASICAS	9,973,662	9,973,662	9,182,314	791,349									9,973,662
SERVICIOS DE SEGURIDAD	1,064,544,079	1,064,142,879	1,014,989,915	49,152,964				401,200	29,405,204	29,405,204			1,093,949,283
SEGURIDAD INTERIOR	967,517,278	967,116,078	927,026,594	40,089,484				401,200	29,390,304	29,390,304			996,907,582
SISTEMA PENAL	73,856,355	73,856,355	66,478,192	7,378,163					14,900	14,900			73,871,255
ADMINISTRACION DE LA SEGURIDAD	23,170,447	23,170,447	21,485,190	1,685,317									23,170,447
SERVICIOS SOCIALES	9,296,651,953	6,051,026,040	5,551,022,638	500,003,402			2,771,578,256	474,047,657	452,906,584	358,226,100	21,359,997	73,320,487	9,749,558,536
SALUD	1,757,414,912	1,755,947,095	1,521,009,556	234,937,439				1,467,817	32,604,435	30,086,878	2,517,556		1,790,019,347
MEDICINA PREVENTIVA	2,613,687	2,545,760	44,950	2,500,810				68,127	2,243,724	2,243,724			4,857,611
MEDICINA ASISTENCIAL	1,522,612,225	1,522,200,425	1,373,305,656	148,894,770				411,800	20,058,851	17,541,284	2,517,556		1,542,671,076
SANEAMIENTO AMBIENTAL	24,329,186	23,341,296	20,778,586	2,562,710				987,889	3,539,906	3,539,906			27,869,092
ADMINISTRACION DE LA SALUD	207,859,613	126,880,364	80,979,249	46,911,115					6,761,954	6,761,954			214,621,567
PROMOCION Y ASISTENCIA SOCIAL	614,530,299	500,425,397	477,342,529	23,082,868				114,104,902	22,074,124	556,173	88,186	21,429,764	636,604,422
SEGURIDAD SOCIAL	2,818,202,900	44,997,185	34,852,573	10,144,611			2,771,578,256	114,104,902					2,818,202,900
EDUCACION Y CULTURA	3,822,179,015	3,490,831,536	3,345,746,147	145,085,390				331,347,478	84,722,038	82,567,336	2,154,701		3,906,901,052
EDUCACION INICIAL	264,368,394	264,368,394	256,336,703	8,031,691					6,548,920	6,548,920			270,917,314
EDUCACION PRIMARIA	1,115,174,173	1,115,174,173	1,066,552,333	48,621,841					23,600,095	23,600,095			1,138,777,269
EDUCACION ESPECIAL	172,939,782	172,939,782	159,888,106	13,051,676									172,939,782
EDUCACION MEDIA Y TECNICA	1,061,456,842	1,061,456,842	1,023,831,331	37,625,512					38,319,294	37,999,294	320,000		1,089,778,136
EDUCACION ARTISTICA	94,253,662	94,253,662	93,429,413	824,249					4,619,591	4,619,591			98,873,253
EDUCACION SUPERIOR Y UNIVERSITARIA	222,307,848	222,307,848	220,151,596	2,156,251									222,307,848
EDUCACION NO FORMAL	239,065,418	239,065,418	233,359,168	5,706,250					121,653	121,653			239,187,071
ADMINISTRACION DE LA EDUCACION	601,527,086	283,071,361	275,530,452	7,540,909				318,455,724	690,963	690,963			602,218,049
CULTURA (INCLUYE CULTO)	19,240,730	19,013,730	18,167,039	846,691					227,000				19,240,730
DEPORTES Y RECREACION	31,845,080	19,180,326	18,500,007	680,319					12,664,754		1,834,701		42,663,601
CIENCIA Y TECNICA	10,620	10,620		10,620									10,620
INVESTIGACION Y DESARROLLO													
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	10,620	10,620		10,620									10,620
TRABAJO	74,278,406	48,778,406	46,595,039	2,183,367				25,500,000	14,418	14,418			74,292,824
PROMOCION DEL EMPLEO Y LA CAPACITACION	25,567,029	67,029		67,029				25,500,000					25,567,029
FISCALIZACION LABORAL	48,711,377	48,711,377	46,595,039	2,116,338									48,725,795
VIVIENDA Y URBANISMO	75,346,926	75,346,926	53,907,904	21,439,023					14,418	14,418			75,361,344
VIVIENDA Y PROMOCION HABITACIONAL	75,346,926	75,346,926	53,907,904	21,439,023					163,200,882	95,700,487	15,609,652	51,890,723	238,547,788
URBANIZACION E INFRAESTRUCTURA BASICA									106,519,536	56,678,812		49,840,723	181,866,462
AGUA POTABLE Y ALCANTARILLADO	134,688,875	134,688,875	71,568,890	63,119,985					56,681,327	56,681,327	15,609,652	2,050,000	56,681,327
OTROS SERVICIOS URBANOS									150,037,302	149,300,806			284,726,177
SERVICIOS ECONOMICOS	1,149,436,064	1,005,337,188	479,272,782	526,064,406				144,098,876	315,940,986	144,285,289	106,421,020	65,234,676	1,465,377,050
ENERGIA, COMBUSTIBLES Y MINERIA	697,294,386	687,425,319	190,966,979	496,458,340				9,869,067	17,424,554	903,914		16,520,640	714,718,940
GENERACION Y DISTRIBUCION DE ENERGIA	661,656,924	661,656,924	166,912,456	494,744,469					767,768	767,768			662,424,692
PROMOCION, CONTROL Y FISCALIZACION	35,637,462	25,768,395	24,054,524	1,713,871				9,869,067	16,656,786	136,146		16,520,640	52,294,248
COMUNICACIONES	37,983,701	37,983,701	33,342,099	4,641,601					338,698	338,698			38,322,399
TRANSPORTE	151,241,709	69,947,064	62,430,546	7,516,517				81,294,639	140,685,771	140,416,729	269,043		291,927,474
RUTAS Y CAMINOS	144,505,998	63,211,359	58,879,449	4,331,910				81,294,639	140,664,556	140,395,514	269,043		285,170,555
AEREO	6,735,704	6,735,704	3,551,097	3,184,607					21,215	21,215			6,756,919
ECOLOGIA	46,671,393	36,190,613	34,095,633	2,094,980				10,480,780	4,280,150	30,150	4,250,000		50,951,543
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	95,682,931	90,078,061	81,695,796	8,382,265				5,604,870	50,565,912	1,821,875	30,000	48,714,036	146,248,843
INDUSTRIA	7,236,141	6,055,372	4,376,012	1,679,360				1,180,769	65,146	65,146			7,301,287
COMERCIO, TURISMO Y OTROS SERVICIOS	74,187,880	38,519,129	35,423,362	3,095,767				35,668,751	614,187	614,187			74,802,067
COMERCIO, ALMACENAMIENTO Y DEPOSITO	15,309,290	15,309,290	12,966,311	2,342,979									15,309,290
HOTELES Y RESTAURANTES													
TURISMO	58,878,590	23,209,839	22,457,051	752,788				35,668,751	614,187	614,187			59,492,776
OTROS SERVICIOS													
SEGUROS Y FINANZAS													
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	39,137,930	39,137,930	36,942,353	2,195,577					101,871,977	94,601	101,871,977		101,871,977
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	794,235,699							794,235,699					794,235,699
TOTAL	15,674,896,335	9,747,193,614	8,511,476,306	1,235,717,307			2,771,578,256	2,361,888,766	1,030,836,818	553,797,177	146,707,772	330,331,869	16,705,733,153