

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL  
 EJERCICIO 2017 - CGI  
 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
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>12,388,760,553</b>	<b>6,428,574,915</b>	<b>5,501,744,374</b>	<b>926,830,541</b>		<b>422,719,596</b>		<b>5,537,466,042</b>	<b>1,206,565,863</b>	<b>117,466,935</b>	<b>136,206,904</b>	<b>952,892,023</b>	<b>13,595,326,416</b>
LEGISLATIVA	664,182,801	664,012,801	565,096,934	98,915,867				170,000	5,686,979	5,686,979			669,869,780
JUDICIAL	2,833,874,500	2,833,874,500	2,586,280,623	247,593,876				610,600	73,738,403	73,738,403			2,907,612,902
ADMINISTRACION GENERAL	2,167,143,494	2,166,532,894	1,673,808,144	492,724,750				437,600	28,958,867	28,958,867			2,196,102,361
DIRECCION SUPERIOR EJECUTIVA	846,806,882	846,369,282	736,500,893	109,868,389				173,000	16,555,944	16,555,944			863,362,828
SERVICIOS GENERALES	1,320,336,612	1,320,163,612	937,307,251	382,856,361					12,402,923	12,402,923			1,332,738,535
RELACIONES EXTERIORES	12,150	12,150		12,150									12,150
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5,548,067,916	11,858,724	5,170,858	6,687,866				5,536,209,192	1,089,126,227	27,300	136,206,904	952,892,023	6,637,194,144
ADMINISTRACION FISCAL	967,438,812	544,242,966	476,875,484	67,367,482			422,719,596	476,250	7,137,961	7,137,961			974,576,773
CONTROL DE LA GESTION PUBLICA	170,649,200	170,649,200	170,649,200	7,949,128					1,643,606	1,643,606			172,292,805
INFORMACION Y ESTADISTICAS BASICAS	37,391,680	37,391,680	31,812,259	5,579,421					273,820	273,820			37,665,500
<b>SERVICIOS DE SEGURIDAD</b>	<b>4,093,586,443</b>	<b>4,075,475,703</b>	<b>3,811,120,508</b>	<b>264,355,195</b>				<b>18,110,740</b>	<b>129,563,523</b>	<b>129,325,279</b>	<b>238,244</b>		<b>4,223,149,966</b>
SEGURIDAD INTERIOR	3,699,113,072	3,681,602,332	3,460,729,521	220,872,811				17,510,740	129,060,387	128,822,143	238,244		3,828,173,459
SISTEMA PENAL	298,913,421	298,313,421	262,988,728	35,324,694				600,000	347,557	347,557			299,260,979
ADMINISTRACION DE LA SEGURIDAD	95,559,949	95,559,949	87,402,258	8,157,691					155,579	155,579			95,715,529
<b>SERVICIOS SOCIALES</b>	<b>37,047,989,702</b>	<b>24,984,750,783</b>	<b>21,364,533,105</b>	<b>3,620,217,878</b>			<b>10,118,865,913</b>	<b>1,944,373,007</b>	<b>2,645,516,234</b>	<b>1,899,212,822</b>	<b>132,249,498</b>	<b>814,053,924</b>	<b>39,693,505,936</b>
SALUD	7,380,640,681	7,369,536,932	5,772,236,985	1,597,299,947					212,043,917	188,796,205	23,247,712		7,592,684,598
MEDICINA PREVENTIVA	24,469,284	24,005,239	1,630,490	22,374,749					464,045	19,821,800	1,914,607		46,205,690
MEDICINA ASISTENCIAL	6,169,097,545	6,164,324,892	5,163,940,138	1,000,384,754					4,772,653	88,763,720	5,810,849		6,263,672,113
SANEAMIENTO AMBIENTAL	109,356,074	103,489,022	80,667,472	22,821,550					5,867,052	42,728,144	27,205,888		152,084,218
ADMINISTRACION DE LA SALUD	1,077,717,780	1,077,717,780	525,998,885	551,718,895					53,004,797	53,004,797			1,130,722,577
PROMOCION Y ASISTENCIA SOCIAL	2,100,882,890	1,568,527,843	1,324,476,212	244,051,631					532,355,048	37,368,020	20,192,429	2,781,949	2,138,250,910
SEGURIDAD SOCIAL	10,294,683,844	168,104,104	130,159,104	37,945,000			10,118,865,913		7,713,827				10,294,683,844
EDUCACION Y CULTURA	15,972,959,162	14,676,844,184	13,321,296,926	1,355,547,259					1,296,114,977	624,849,117	581,584,425	14,267,867	16,597,808,278
EDUCACION INICIAL	1,058,805,832	1,058,805,832	1,019,467,938	39,337,894						57,084,819			1,115,890,651
EDUCACION PRIMARIA	4,511,444,572	4,511,444,572	4,276,421,106	235,023,466						129,413,407	891,454		4,640,857,979
EDUCACION ESPECIAL	734,094,287	734,094,287	670,901,042	63,193,245						31,217,871			765,312,157
EDUCACION MEDIA Y TECNICA	4,203,330,863	4,203,168,863	4,013,151,026	190,017,836					162,000	230,127,882	229,688,932	438,749	4,433,458,544
EDUCACION ARTISTICA	297,167,707	297,167,707	293,921,544	3,246,163						41,794,441			338,956,148
EDUCACION SUPERIOR Y UNIVERSITARIA	848,375,112	847,959,168	838,965,145	8,994,023					415,944	15,572,429	15,572,429		863,947,541
EDUCACION NO FORMAL	974,764,718	974,714,718	929,848,445	44,866,273					50,000	10,365,340			985,130,057
ADMINISTRACION DE LA EDUCACION	3,035,627,619	1,792,697,138	1,083,439,540	709,257,598					1,242,930,481	13,760,931		2,000,000	3,049,388,550
CULTURA (INCLUYE CULTO)	101,445,128	98,722,228	85,365,777	13,356,450					2,722,900	2,332,669			103,777,797
DEPORTES Y RECREACION	207,909,324	158,075,672	109,815,361	48,260,311					49,833,652	93,179,529	54,692,157	14,267,867	301,088,653
CIENCIA Y TECNICA	302,065	164,065		164,065					138,000	16,890			318,955
INVESTIGACION Y DESARROLLO	138,000								138,000				138,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	164,065	164,065		164,065					16,890	16,890			180,955
TRABAJO	259,068,084	161,277,837	142,413,985	18,863,852					96,790,247	777,441			258,845,525
PROMOCION DEL EMPLEO Y LA CAPACITACION	97,633,608	843,361		843,361					96,790,247	37,112			97,670,720
FISCALIZACION LABORAL	160,434,476	160,434,476	142,413,985	18,020,491					96,790,247	37,112			161,174,805
VIVIENDA Y URBANISMO	319,952,583	319,795,425	232,769,222	87,026,203					157,158	1,407,089,244	39,070,207	797,004,107	1,727,041,827
VIVIENDA Y PROMOCION HABITACIONAL	319,776,044	319,618,885	232,769,222	86,849,663					157,158	1,219,965,799	595,714	795,819,107	1,539,741,843
URBANIZACION E INFRAESTRUCTURA BASICA	176,540	176,540		176,540						187,123,445	38,474,493	1,185,000	187,299,984
AGUA POTABLE Y ALCANTARILLADO	716,316,079	716,316,079	441,180,672	275,135,407						301,911,178	277,810,092	24,101,087	1,018,227,257
OTROS SERVICIOS URBANOS	4,184,313	4,184,313		4,184,313					61,460,427	59,020,411	2,440,016		65,644,741
<b>SERVICIOS ECONOMICOS</b>	<b>4,587,071,563</b>	<b>3,907,633,940</b>	<b>1,828,352,400</b>	<b>2,077,125,972</b>		<b>2,155,568</b>		<b>679,437,623</b>	<b>1,698,480,623</b>	<b>1,039,002,794</b>	<b>349,783,651</b>	<b>309,694,178</b>	<b>6,285,552,186</b>
ENERGIA, COMBUSTIBLES Y MINERIA	2,458,222,953	2,273,135,600	664,094,765	1,609,040,834					185,087,354	430,960,871	401,809,089	93,420	2,889,183,824
GENERACION Y DISTRIBUCION DE ENERGIA	2,204,928,584	2,195,030,898	598,602,978	1,596,427,920					9,897,687	398,618,748	397,013,340		2,603,547,333
PROMOCION, CONTROL Y FISCALIZACION	253,294,369	78,104,702	65,491,787	12,612,915					175,189,667	32,342,122	4,795,749	93,420	285,636,492
COMUNICACIONES	195,145,865	192,155,865	133,065,905	59,089,960					2,990,000	21,899,732	19,426,807		217,044,597
TRANSPORTE	882,750,301	576,874,686	303,850,964	273,023,622					305,875,715	413,477,035	406,374,737		1,296,227,336
RUTAS Y CAMINOS	822,893,413	517,017,698	290,726,933	226,290,765					305,875,715	399,995,613	392,893,315		1,222,889,025
AEREO	59,856,888	13,124,031	46,732,857	7,389,174						13,481,422			73,338,310
ECOLOGIA	128,216,080	105,412,656	93,579,810	11,832,846					22,803,424	8,738,538	3,420,000		136,954,618
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	536,991,973	419,971,160	356,921,868	64,049,292					117,020,813	487,827,492	203,351,939	275,224,566	1,024,819,465
INDUSTRIA	27,618,674	19,279,891	4,938,707	14,341,185					8,338,783	16,073,538	930,510		43,692,212
COMERCIO, TURISMO Y OTROS SERVICIOS	143,186,401	115,432,109	94,272,124	21,159,985					27,754,291	20,260,383	807,458		163,446,783
COMERCIO, ALMACENAMIENTO Y DEPOSITO	58,254,315	58,204,315	50,438,943	7,765,371					50,000	3,068,750			61,323,065
HOTELES Y RESTAURANTES													
TURISMO	84,932,086	57,227,794	43,833,180	13,394,614					27,704,291	17,191,633	807,458	2,242,500	102,123,718
OTROS SERVICIOS													
SEGUROS Y FINANZAS													
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	214,939,316	205,372,073	178,628,257	24,588,249		2,155,568			9,567,243	297,512,277	297,512,277		297,512,277
										1,731,758	984,258		216,671,074
<b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>	<b>2,920,038,838</b>								<b>2,920,038,838</b>				<b>2,920,038,838</b>
<b>TOTAL</b>	<b>61,037,447,099</b>	<b>39,396,435,341</b>	<b>32,505,750,387</b>	<b>6,888,529,386</b>		<b>2,155,568</b>		<b>3,342,758,434</b>	<b>5,680,126,243</b>	<b>2,985,007,831</b>	<b>618,478,288</b>	<b>2,076,640,124</b>	<b>66,717,573,342</b>