

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2017 - CGI
CREBITO DEFINITIVO
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO

-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	13,186,729,784	6,613,132,613	5,555,794,342	1,050,838,271	6,500,000	440,516,448		6,133,080,723	1,409,874,853	222,633,141	234,031,740	953,209,971	14,596,604,637
LEGISLATIVA	699,930,426	699,730,426	579,170,000	120,560,426				200,000	21,694,500	21,694,500			721,624,926
JUDICIAL	2,871,130,196	2,871,130,196	2,623,232,469	247,897,726					99,205,944	99,205,944			2,970,336,140
ADMINISTRACION GENERAL	2,242,385,772	2,241,658,177	1,674,198,714	567,459,463				727,595	81,054,203	81,054,203			2,323,439,976
DIRECCION SUPERIOR EJECUTIVA	869,631,230	869,191,430	736,776,160	132,415,269				439,800	27,211,255	27,211,255			896,842,485
SERVICIOS GENERALES	1,372,754,543	1,372,466,748	937,422,554	435,044,193				287,795	53,842,948	53,842,948			1,426,597,491
RELACIONES EXTERIORES	15,000	15,000		15,000									15,000
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	6,154,785,448	23,208,596	5,170,858	18,037,737				6,131,576,853	1,187,269,011	27,300	234,031,740	953,209,971	7,342,054,480
ADMINISTRACION FISCAL	1,001,679,552	560,586,859	476,875,494	77,211,375		6,500,000		576,275	17,648,169	17,648,169			1,019,327,751
CONTROL DE LA GESTION PUBLICA	174,187,152	174,187,152	162,700,071	11,487,081					2,636,000	2,636,000			176,823,152
INFORMACION Y ESTADISTICAS BASICAS	42,616,208	42,616,208	34,446,745	8,169,462					367,024	367,024			42,983,232
SERVICIOS DE SEGURIDAD	4,124,173,870	4,103,801,359	3,811,120,508	292,680,851				20,372,511	185,550,888	185,312,644	238,244		4,309,724,757
SEGURIDAD INTERIOR	3,720,521,339	3,700,748,828	3,460,729,521	240,019,306				19,772,511	183,156,980	182,918,736	238,244		3,903,678,318
SISTEMA PENAL	305,303,024	304,703,024	262,988,728	41,714,296				600,000	2,229,775	2,229,775			307,532,799
ADMINISTRACION DE LA SEGURIDAD	98,349,507	98,349,507	87,402,258	10,947,249					164,133	164,133			98,513,640
SERVICIOS SOCIALES	37,643,926,137	25,470,374,161	21,388,662,764	4,081,711,398			10,118,865,913	2,054,686,063	5,140,915,715	3,516,689,410	300,781,342	1,323,444,962	42,784,841,852
SALUD	7,602,371,847	7,579,669,578	5,790,746,577	1,788,923,002				22,702,269	623,094,217	589,754,850	33,339,368		8,225,466,065
MEDICINA PREVENTIVA	59,983,923	56,506,773	3,481,917	53,024,856				3,477,150	36,356,702	34,338,023			96,340,625
MEDICINA ASISTENCIAL	6,255,963,384	6,250,663,839	5,163,940,138	1,086,723,701				5,299,545	395,056,843	382,730,900			6,651,020,227
SANEAMIENTO AMBIENTAL	138,812,982	124,887,408	90,488,630	34,398,777				13,925,574	121,159,788	102,165,041			259,972,769
ADMINISTRACION DE LA SALUD	1,147,611,558	1,147,611,558	532,835,892	614,775,666					70,520,886	70,520,886			1,218,132,444
PROMOCION Y ASISTENCIA SOCIAL	2,209,422,599	1,619,628,405	1,324,501,728	295,126,677				589,794,194	51,098,994	24,906,354	23,410,690	2,781,949	2,260,521,592
SEGURIDAD SOCIAL	10,295,652,761	168,104,104	130,159,104	37,945,000			10,118,865,913	8,682,744					10,295,652,761
EDUCACION Y CULTURA	16,137,350,716	14,891,397,690	13,325,942,277	1,475,455,413				1,335,953,027	1,330,696,085	1,251,624,806	64,122,321	14,938,958	17,468,036,901
EDUCACION INICIAL	1,059,715,437	1,059,715,437	1,019,467,938	40,247,499					194,205,320	194,205,320			1,253,920,757
EDUCACION PRIMARIA	4,519,497,026	4,519,497,026	4,276,421,106	243,075,920					271,148,463	269,442,117			4,790,645,490
EDUCACION ESPECIAL	736,186,637	736,186,637	670,901,042	65,285,595					33,232,768	33,232,768			769,419,405
EDUCACION MEDIA Y TECNICA	4,234,747,363	4,234,547,363	4,017,048,758	217,498,605				200,000	414,363,079	412,169,334	2,193,746		4,649,110,443
EDUCACION ARTISTICA	298,002,511	298,002,511	293,921,544	4,080,967					56,726,601	56,726,601			354,729,112
EDUCACION SUPERIOR Y UNIVERSITARIA	849,047,606	848,472,606	838,965,145	9,507,461				575,000	17,409,355	17,409,355			866,456,961
EDUCACION NO FORMAL	986,136,328	985,418,735	929,848,445	55,570,290				717,593	26,387,859	26,387,859			1,012,524,187
ADMINISTRACION DE LA EDUCACION	3,104,642,900	1,838,837,393	1,084,187,160	754,650,233				1,265,805,507	14,506,587	12,506,587	2,000,000		3,119,149,487
CULTURA (INCLUYE CULTO)	108,961,442	104,409,105	85,365,777	19,043,328				4,552,337	65,402,827	57,726,210			174,364,269
DEPORTES Y RECREACION	240,413,465	176,310,875	109,815,361	66,495,514				64,102,590	237,303,226	171,818,656		14,938,958	477,716,691
CIENCIA Y TECNICA	332,287	194,287		194,287				138,000	138,000				2,089,090
INVESTIGACION Y DESARROLLO	138,000							138,000					138,000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	194,287	194,287		194,287					1,756,803	18,729	1,150,000	588,074	1,951,090
TRABAJO	266,135,404	169,218,004	143,363,185	25,854,819				96,917,400	1,237,531	1,237,531			267,372,935
PROMOCION DEL EMPLEO Y LA CAPACITACION	99,506,498	2,589,098		2,589,098				96,917,400	232,201	232,201			99,738,699
FISCALIZACION LABORAL	166,629,905	166,629,905	143,363,185	23,266,721					1,005,330	1,005,330			167,634,235
VIVIENDA Y URBANISMO	352,635,990	352,137,561	232,769,222	119,368,339				498,429	2,503,266,830	1,105,991,746	92,139,103	1,305,135,981	2,859,902,821
VIVIENDA Y PROMOCION HABITACIONAL	351,575,087	351,076,658	232,769,222	118,307,436				498,429	2,066,222,378	761,047,182	5,046,524	1,300,128,671	2,417,797,465
URBANIZACION E INFRAESTRUCTURA BASICA	1,060,904	1,060,904		1,060,904					437,044,453	344,944,564			87,092,579
AGUA POTABLE Y ALCANTARILLADO	762,782,658	762,782,658	441,180,672	321,601,986					521,325,012	450,585,148			70,739,864
OTROS SERVICIOS URBANOS	17,241,874	17,241,874		17,241,874					108,450,243	92,570,246			125,692,117
SERVICIOS ECONOMICOS	4,726,613,649	4,012,324,573	1,830,405,515	2,179,719,058	2,200,000			714,289,076	2,795,043,921	1,652,734,573	694,012,327	448,297,021	7,521,657,570
ENERGIA, COMBUSTIBLES Y MINERIA	2,480,734,646	2,284,164,081	664,217,787	1,619,946,294				196,570,565	599,213,632	485,522,049	165,597		3,079,948,278
GENERACION Y DISTRIBUCION DE ENERGIA	2,207,075,353	2,196,358,276	598,726,000	1,597,632,276				10,717,077	487,811,171	478,425,523	22,177		2,694,886,523
PROMOCION, CONTROL Y FISCALIZACION	273,659,294	87,805,806	65,491,787	22,314,018				185,853,488	111,402,461	7,096,513	143,420		385,061,755
COMUNICACIONES	200,853,191	197,863,191	133,065,905	64,797,286				2,990,000	39,281,615	36,809,690			240,134,806
TRANSPORTE	930,057,160	619,050,915	303,850,964	315,199,950				311,006,245	695,271,430	8,960,515			1,625,328,590
RUTAS Y CAMINOS	860,786,251	549,780,005	290,726,933	259,053,072				311,006,245	666,447,929	657,497,494			1,527,234,180
AEREO	69,270,909	69,270,909	13,124,031	56,146,878					28,823,501	28,813,421			98,094,410
ECOLOGIA	135,899,057	113,018,826	93,579,810	19,439,016				22,880,231	10,625,966	7,205,966			3,420,000
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	560,848,453	436,258,352	356,008,417	80,249,935				124,590,101	742,910,086	391,289,315		329,359,785	1,303,758,539
INDUSTRIA	30,098,520	20,904,853	5,225,831	15,679,022				9,194,067	56,402,771	30,048,433		100,000	86,501,691
COMERCIO, TURISMO Y OTROS SERVICIOS	158,663,797	128,078,173	95,827,619	32,251,554				30,585,623	34,759,491	14,453,119			193,423,278
COMERCIO, ALMACENAMIENTO Y DEPOSITO	67,653,592	67,603,592	51,994,439	15,609,153				50,000	5,085,113	2,016,363			3,068,750
HOTELERIA Y RESTAURANTES													72,738,705
TURISMO	91,010,205	60,474,582	43,833,180	16,641,401				30,535,623	29,674,368	12,436,756	14,995,112	2,242,500	120,684,574
OTROS SERVICIOS	6,900,000							6,900,000	614,736,354		614,736,354		621,636,354
SEGUROS Y FINANZAS	222,558,424	212,986,181	178,629,181	32,157,001		2,200,000		9,572,243	1,842,585	1,095,085			224,401,010
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS													
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	3,026,456,287							3,026,456,287					3,026,456,287
TOTAL	62,707,899,727	40,199,632,706	32,585,983,128	7,604,949,578	8,700,000	3,466,972,735	10,118,865,913	8,922,428,372	9,531,385,376	5,577,369,768	1,229,063,654	2,724,951,954	72,239,285,103