

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2018 - al 30/09/2018 (datos provisorios)
CREDITO VIGENTE
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO

PLANILLA 1.3

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	14.764.250.637	7.447.051.212	6.303.836.749	1.143.214.462				7.223.174.497	1.651.537.626	384.303.563	226.747.880	1.040.486.183	16.415.788.263
LEGISLATIVA	807.922.193	807.922.193	664.761.000	142.961.193				200.000	67.848.018	67.848.018			875.770.211
JUDICIAL	3.440.561.183	3.440.561.183	3.094.652.036	345.909.144					145.194.120	145.194.120			3.585.755.303
ADMINISTRACION GENERAL	2.208.700.942	2.208.118.456	1.677.840.523	531.277.933					582.486	157.393.575			2.367.094.517
DIRECCION SUPERIOR EJECUTIVA	818.806.939	818.257.964	708.723.570	109.534.394					548.975	50.952.477			869.759.416
SERVICIOS GENERALES	1.390.894.003	1.390.860.492	969.116.953	421.743.539					33.511	106.441.098			1.497.335.101
RELACIONES EXTERIORES	38.500	38.500		38.500									38.500
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	7.243.781.699	22.615.154	6.215.837	16.399.317				7.221.166.545	1.267.639.063	405.000	226.747.880	1.040.486.183	8.511.420.762
ADMINISTRACION FISCAL	796.365.732	701.115.337	618.804.725	82.310.612		94.024.929			1.225.466				808.309.643
CONTROL DE LA GESTION PUBLICA	202.043.201	202.043.201	187.992.761	14.050.440					1.255.750	1.255.750			203.298.951
INFORMACION Y ESTADISTICAS BASICAS	63.837.188	63.837.188	53.569.865	10.267.323						263.189			64.100.377
SERVICIOS DE SEGURIDAD	4.249.050.217	4.213.497.391	3.956.568.043	256.929.348				35.552.826	239.319.671	239.214.671	105.000		4.488.369.889
SEGURIDAD INTERIOR	3.828.877.008	3.794.021.512	3.591.873.520	202.147.992				34.855.496	232.733.420	232.628.420	105.000		4.061.610.428
SISTEMA PENAL	322.266.741	321.569.411	321.569.411	45.542.383				697.330	6.499.973	6.499.973			328.766.715
ADMINISTRACION DE LA SEGURIDAD	97.906.468	97.906.468	88.667.495	9.238.973					86.278	86.278			97.992.746
SERVICIOS SOCIALES	41.628.911.382	28.222.925.504	24.812.308.915	3.410.616.589			11.573.706.450	1.832.279.428	5.171.010.142	4.167.029.004	242.673.020	761.308.118	46.799.921.523
SALUD	8.389.558.885	8.360.328.445	6.621.736.818	1.738.591.627					29.230.440	825.096.331			9.214.655.216
MEDICINA PREVENTIVA	82.058.922	71.766.219	10.889.923	90.291.804					49.544.899	49.474.899			131.702.924
MEDICINA ASISTENCIAL	6.802.751.700	6.795.731.865	5.874.265.653	921.466.211					7.013.895	645.617.098			7.448.366.798
SANEAMIENTO AMBIENTAL	1.444.936.954	133.018.154	95.647.569	37.370.585					11.918.800	68.332.346			213.269.300
ADMINISTRACION DE LA SALUD	1.359.812.208	1.359.812.208	640.934.673	718.877.535						61.501.989			1.421.314.197
PROMOCION Y ASISTENCIA SOCIAL	2.465.837.829	2.016.482.264	1.755.041.252	261.441.012					449.355.565	71.023.589		24.211.713	2.536.861.418
SEGURIDAD SOCIAL	11.787.269.594	196.695.530	152.794.272	43.901.258			11.573.706.450		16.867.614				11.787.269.594
EDUCACION Y CULTURA	18.016.774.127	16.756.334.018	15.665.124.347	1.091.209.671				1.260.440.110	1.047.645.129	998.127.893	43.924.958	5.592.279	19.064.419.256
EDUCACION INICIAL	1.226.899.035	1.226.899.035	1.179.226.646	47.672.389					82.126.337	82.126.337			1.309.025.372
EDUCACION PRIMARIA	4.700.487.539	4.700.487.539	4.508.776.139	191.711.400					262.902.349	262.155.623	746.726		4.963.389.888
EDUCACION ESPECIAL	1.003.036.570	1.003.036.570	933.996.040	69.040.530					7.123.903	7.123.903			1.010.160.473
EDUCACION MEDIA Y TECNICA	4.891.023.752	4.890.950.117	4.723.737.242	167.212.875				73.635	345.933.575	344.178.578	1.754.997		5.236.957.327
EDUCACION ARTISTICA	341.142.699	341.142.699	337.785.087	3.357.612					21.715.306	21.715.306			362.858.005
EDUCACION SUPERIOR Y UNIVERSITARIA	934.350.920	933.638.920	920.940.348	12.698.572				712.000	37.215.304	37.215.304			971.566.223
EDUCACION NO FORMAL	1.324.794.768	1.324.794.518	1.293.590.468	31.204.050					5.390.217	5.390.217			1.330.184.985
ADMINISTRACION DE LA EDUCACION	3.285.755.454	2.072.365.430	1.576.701.657	495.663.773				1.213.390.250	250	48.474.566			3.334.230.020
CULTURA (INCLUYE CULTO)	103.160.749	98.638.601	87.892.494	10.746.107					4.522.148	10.729.519			113.890.268
DEPORTES Y RECREACION	206.122.642	164.380.589	102.478.226	61.902.363					41.742.052	226.034.053		5.592.279	432.156.695
CIENCIA Y TECNICA	337.366	201.666	201.666	201.666					135.700	1.340.535			1.677.901
INVESTIGACION Y DESARROLLO	135.700								135.700	18.035			135.700
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	201.666	201.666	201.666	201.666					1.340.535	18.035		1.322.500	1.542.201
TRABAJO	246.427.513	170.177.513	146.810.794	23.366.719					754.641	754.641			247.182.154
PROMOCION DEL EMPLEO Y LA CAPACITACION	78.237.228	1.987.228		1.987.228					80.000	80.000			78.317.228
FISCALIZACION LABORAL	168.190.285	168.190.285	146.810.794	21.379.491					76.250.000	76.250.000			168.864.926
VIVIENDA Y URBANISMO	338.341.244	338.341.244	105.923.610	232.417.634						1.919.219.046		90.701.815	2.257.560.290
VIVIENDA Y PROMOCION HABITACIONAL	337.233.244	337.233.244	232.417.634	104.815.610					674.641	674.641			1.740.300.122
URBANIZACION E INFRAESTRUCTURA BASICA	1.108.000	1.108.000		1.108.000					1.919.219.046	1.097.013.104		731.504.127	2.257.560.290
AGUA POTABLE Y ALCANTARILLADO	371.615.823	371.615.823	238.383.798	133.232.025					1.403.066.878	665.990.047			517.260.167
OTROS SERVICIOS URBANOS	12.749.001	12.749.001		12.749.001					516.152.167	431.023.057		4.242.186	1.740.300.122
									1.277.963.187	1.229.316.298			1.649.579.008
									27.967.684	24.390.905			40.716.685
SERVICIOS ECONOMICOS	5.098.569.227	4.473.531.257	1.990.378.588	2.483.152.669				625.037.970	3.486.092.168	2.406.415.866	694.834.992	384.841.310	8.584.661.395
ENERGIA, COMBUSTIBLES Y MINERIA	3.141.912.109	2.965.368.394	795.858.577	2.169.509.816					176.543.715	483.429.325			3.625.341.433
GENERACION Y DISTRIBUCION DE ENERGIA	2.837.747.491	2.828.436.723	680.029.617	2.148.407.106					9.310.768	417.316.187			3.255.063.679
PROMOCION, CONTROL Y FISCALIZACION	304.164.617	136.931.671	115.828.960	21.102.711					167.232.947	66.113.137			370.277.755
COMUNICACIONES	201.638.786	199.090.286	137.253.606	61.836.680					2.548.500	7.216.995			208.855.780
TRANSPORTE	517.518.367	224.987.157	153.098.231	71.888.926					292.531.209	1.722.051.261			2.239.569.628
RUTAS Y CAMINOS	434.336.548	141.805.339	126.524.987	15.280.352					292.531.209	1.644.529.556			2.078.866.105
AEREO	83.181.818	26.573.244	26.573.244	56.608.574					77.521.705	77.521.705			160.703.523
ECOLOGIA	177.331.113	148.560.713	129.132.147	19.428.566					28.770.400	14.554.778			191.885.891
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	582.086.565	531.687.649	435.959.525	95.728.124					50.398.916	565.711.137		254.819.410	1.147.797.702
INDUSTRIA	48.983.167	34.135.428	22.620.863	11.514.565					14.847.739	19.255.840			68.239.007
COMERCIO, TURISMO Y OTROS SERVICIOS	214.577.394	171.015.278	137.465.473	33.549.805					43.562.116	26.291.776		4.698.750	240.869.170
COMERCIO, ALMACENAMIENTO Y DEPOSITO	77.204.821	76.604.821	58.960.234	17.644.587					600.000	3.978.047		1.698.750	81.182.868
HOTELERIA Y RESTAURANTES													
TURISMO	137.372.573	94.410.457	78.505.239	15.905.218					42.962.116	22.313.729		3.000.000	159.686.302
OTROS SERVICIOS													
SEGUROS Y FINANZAS	7.935.000								7.935.000	645.681.101			653.616.101
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	206.586.728	198.686.353	178.990.166	19.696.187					7.900.375	1.899.955			208.486.683
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	3.077.609.357					3.077.609.357							3.077.609.357
TOTAL	68.818.390.821	44.357.005.364	37.063.092.295	7.293.913.068		3.171.634.286	11.573.706.450	9.716.044.721	10.547.959.606	7.196.963.104	1.164.360.892	2.186.635.611	79.366.350.427