

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
EJERCICIO 2018 - CGI
CREDITO DEFINITIVO
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	18.984.291.497	9.103.988.202	7.663.905.845	1.403.209.357	36.873.000	206.014.929		9.674.288.366	1.546.288.243	303.108.099	279.374.513	963.805.631	20.530.579.373
LEGISLATIVA	982.051.168	796.959.475	184.391.693					700.000	69.439.018	69.439.018			1.051.490.186
JUDICIAL	4.238.880.525	4.236.957.907	3.887.232.303	349.725.604				1.922.818	58.651.039	58.651.039			4.297.531.564
ADMINISTRACION GENERAL	2.839.288.160	2.838.831.234	2.117.085.637	721.745.597				456.926	160.548.284	160.548.284			2.999.836.445
DIRECCION SUPERIOR EJECUTIVA	997.525.255	997.094.280	856.337.002	140.757.278				430.975	63.347.620	63.347.620			1.060.872.876
SERVICIOS GENERALES	1.841.762.905	1.260.748.635	580.988.319					25.951	97.200.664	97.200.664			1.938.963.569
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	9.722.889.411	53.395.055	35.733.879	17.661.176				9.669.494.356	1.243.625.144	445.000	279.374.513	963.805.631	10.966.514.555
ADMINISTRACION FISCAL	912.382.833	705.116.938	569.155.155	99.088.783		206.014.929		1.250.966	12.209.119	12.209.119			924.591.952
CONTROL DE LA GESTION PUBLICA	224.410.366	224.410.366	209.662.926	14.747.440					1.555.750	1.555.750			225.966.116
INFORMACION Y ESTADISTICAS BASICAS	64.389.033	63.925.533	48.076.469	15.849.065				463.500	259.889	259.889			64.648.922
SERVICIOS DE SEGURIDAD	5.566.356.351	5.531.158.021	5.102.313.317	428.844.704				35.198.330	249.885.355	249.780.355	105.000		5.816.241.706
SEGURIDAD INTERIOR	5.058.815.834	5.024.314.834	4.661.040.690	363.274.144				34.501.000	241.224.604	241.119.604	105.000		5.300.040.438
SISTEMA PENAL	391.442.147	390.744.817	336.156.746	54.588.071				697.330	8.550.977	8.550.977			399.993.123
ADMINISTRACION DE LA SEGURIDAD	116.098.370	116.098.370	105.115.881	10.982.490					109.774	109.774			116.208.144
SERVICIOS SOCIALES	50.990.567.734	34.449.195.533	29.207.386.822	5.241.808.712			14.117.230.003	2.424.142.198	6.718.852.637	5.005.667.385	387.448.933	1.325.736.318	57.709.420.371
SALUD	10.984.167.450	10.954.741.954	8.576.208.485	2.378.533.469				29.425.496	983.409.781	934.623.916	48.785.865		11.967.577.231
MEDICINA PREVENTIVA	78.220.521	67.708.717	3.160.972	64.547.745				10.511.804	45.952.449	45.782.449	170.000		124.172.970
MEDICINA ASISTENCIAL	9.026.698.740	9.020.366.849	7.745.552.017	1.274.814.831				6.241.882	695.165.277	676.611.787	18.553.490		9.721.774.017
SANEAMIENTO AMBIENTAL	175.074.408	162.402.608	104.087.671	57.414.937				12.671.800	113.723.413	83.661.038	30.062.375		298.797.821
ADMINISTRACION DE LA SALUD	1.704.263.781	1.704.263.781	722.607.825	981.755.955					128.568.642	128.568.642			1.832.832.423
PROMOCION Y ASISTENCIA SOCIAL	3.178.699.119	2.471.114.334	2.124.323.943	346.790.391				707.584.785	77.149.863	24.706.237	16.523.913	35.919.713	3.255.848.982
SEGURIDAD SOCIAL	14.357.076.333	232.570.408	185.281.097	47.289.311			14.117.230.003	7.275.922					14.357.076.333
EDUCACION Y CULTURA	21.398.470.212	17.643.957.630	17.643.957.630	2.197.540.919				1.556.971.663	1.257.968.123	1.168.972.103	83.403.742	5.592.279	22.656.438.335
EDUCACION INICIAL	1.487.447.222	1.487.447.222	1.382.940.913	104.506.309					104.963.260	104.963.260			1.592.410.483
EDUCACION PRIMARIA	6.009.049.181	6.009.049.181	5.627.167.620	381.881.561					282.094.349	281.347.623	746.726		6.291.143.530
EDUCACION ESPECIAL	1.018.945.198	1.018.945.198	884.566.796	134.378.402					5.026.843	5.026.843			1.023.972.041
EDUCACION MEDIA Y TECNICA	5.619.933.575	5.619.859.940	5.309.833.081	310.026.860				73.635	411.501.686	409.706.689	1.794.997		6.031.435.261
EDUCACION ARTISTICA	490.516.859	490.516.859	484.715.676	5.801.183					27.771.940	27.771.940			518.288.799
EDUCACION SUPERIOR Y UNIVERSITARIA	1.195.681.953	1.194.819.953	1.173.674.854	21.145.099				862.000	37.225.135	37.225.135			1.232.907.088
EDUCACION NO FORMAL	1.277.382.005	1.277.381.755	1.219.790.062	57.591.693				250	8.162.662	8.162.662			1.285.544.668
ADMINISTRACION DE LA EDUCACION	3.942.385.346	2.462.109.675	1.375.216.204	1.086.893.471				1.480.275.671	82.049.640	82.049.640			4.024.434.966
CULTURA (INCLUYE CULTO)	119.052.370	109.353.453	92.978.296	16.375.156				9.698.917	15.936.277	7.699.625	8.236.652		134.988.647
DEPORTES Y RECREACION	238.076.501	172.015.311	93.074.129	78.941.182				66.061.190	283.236.331	205.018.688	72.625.367	5.592.279	521.312.832
CIENCIA Y TECNICA	116.614	116.614		116.614					2.028.707		1.322.500	706.207	2.145.321
INVESTIGACION Y DESARROLLO									2.028.707				2.145.321
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	116.614	116.614		116.614					849.430	849.430	1.322.500	706.207	377.610.623
TRABAJO	376.761.193	254.076.860	227.472.858	26.604.002				122.684.332	849.430	849.430			124.298.013
PROMOCION DEL EMPLEO Y LA CAPACITACION	124.258.173	1.573.841						122.684.332	39.840	39.840			253.312.609
FISCALIZACION LABORAL	252.503.019	252.503.019	227.472.858	25.030.161					809.590	809.590			2.949.665.060
VIVIENDA Y URBANISMO	322.245.470	322.045.470	209.218.074	112.827.397				200.000	2.627.419.590	1.193.576.465	150.325.005	1.283.518.120	2.321.773.273
VIVIENDA Y PROMOCION HABITACIONAL	322.245.470	322.045.470	209.218.074	112.827.397				200.000	1.999.527.803	710.005.346	140.078.482	4.242.186	2.949.665.060
URBANIZACION E INFRAESTRUCTURA BASICA									627.891.787	483.571.119			627.891.787
AGUA POTABLE Y ALCANTARILLADO	360.282.343	360.282.343	240.924.735	119.357.608					1.729.901.165	1.657.183.860	72.717.305		2.090.183.500
OTROS SERVICIOS URBANOS	12.749.001	12.749.001		12.749.001					40.125.978	25.755.374	14.370.604		52.874.979
SERVICIOS ECONOMICOS	5.905.181.827	5.075.357.826	2.214.924.822	2.671.773.003	188.660.000			829.824.001	4.052.629.013	2.606.464.241	939.814.044	506.350.728	9.957.810.840
ENERGIA, COMBUSTIBLES Y MINERIA	3.492.469.404	3.216.477.693	939.366.019	2.277.111.674				275.991.711	526.571.485	375.514.091	202.222	150.855.172	4.019.040.889
GENERACION Y DISTRIBUCION DE ENERGIA	3.092.561.359	3.080.392.730	824.552.755	2.255.839.975				12.168.630	434.775.058	372.846.664	22.177	61.906.217	3.527.336.417
PROMOCION, CONTROL Y FISCALIZACION	399.908.045	136.084.964	114.813.264	21.271.700				263.823.081	91.796.427	2.667.427	180.045	88.948.955	491.704.472
COMUNICACIONES	225.931.951	223.383.451	159.230.964	64.152.487				2.548.500	8.199.538	5.727.613	2.471.925		234.131.489
TRANSPORTE	612.479.503	236.847.854	143.929.389	92.918.465				375.631.649	1.925.156.999	1.922.327.118	2.829.881		2.537.636.502
RUTAS Y CAMINOS	517.167.740	141.536.101	126.706.440	14.829.891				375.631.649	1.822.484.803	1.819.563.987	2.829.881		2.339.562.353
AEREO	95.311.753	17.222.950	78.088.903	17.222.950					102.672.396	102.663.452	8.944		197.948.148
ECOLOGIA	215.946.907	194.850.357	170.366.572	24.483.786					21.096.550	12.214.778	7.964.778		4.250.000
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	585.506.860	512.720.210	397.574.764	115.145.446					651.626.464	268.667.407	42.653.191	340.305.865	1.237.133.124
INDUSTRIA	60.723.168	45.855.929	25.743.677	20.112.251				14.867.239	34.403.708	4.712.872	18.851.145	10.839.690	95.126.875
COMERCIO, TURISMO Y OTROS SERVICIOS	285.563.933	233.777.406	184.730.219	49.047.187				51.786.527	43.457.865	18.690.288	20.417.578	4.350.000	329.021.799
COMERCIO, ALMACENAMIENTO Y DEPOSITO	86.430.114	84.290.114	66.645.527	17.644.587				2.140.000	3.629.297	2.279.297		1.350.000	90.059.411
HOTELERIA Y RESTAURANTES									3.130.000	3.130.000			3.130.000
TURISMO	199.133.819	149.487.292	118.084.692	31.402.600				49.646.527	29.814.955	13.280.991	13.533.965	3.000.000	228.948.775
OTROS SERVICIOS									6.883.613	6.883.613			6.883.613
SEGUROS Y FINANZAS	7.935.000							7.935.000	847.389.602		847.389.602		855.324.602
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	418.625.300	411.444.925	193.983.218	28.801.707				7.180.375	3.608.574	2.860.074			422.233.874
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	4.404.499.846												4.404.499.846
TOTAL	86.860.897.254	54.159.699.582	44.188.530.806	9.745.635.776	225.533.000	4.610.514.775	14.117.230.003	12.					