

**ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL**  
**EJERCICIO 2018 - CGI**  
**BASE DEVENGADO**  
**ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO**

PLANILLA 1.3

| <small>-en pesos-</small>                                  |                       |                           |                        |                        |                    |                                |                       |                       |                      |                      |                      |                      |                       |
|--|-----------------------|---------------------------|------------------------|------------------------|--------------------|--------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 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>18.471.228.399</b> | <b>8.619.209.951</b>      | <b>7.366.802.535</b>   | <b>1.215.534.845</b>   | <b>36.872.572</b>  | <b>203.768.011</b>             |                       | <b>9.648.250.436</b>  | <b>1.261.558.359</b> | <b>174.420.358</b>   | <b>138.303.383</b>   | <b>948.834.618</b>   | <b>19.732.786.758</b> |
| LEGISLATIVA  | 919.868.484           | 919.195.484               | 767.977.009            | 151.218.474            |                    |                                |                       | 673.000               | 11.605.404           | 11.605.404           |                      |                      | 931.473.887           |
| JUDICIAL   | 3.968.525.777         | 3.968.525.777             | 3.622.199.786          | 340.325.992            |                    |                                |                       |                       | 58.176.715           | 58.176.715           |                      |                      | 4.026.702.492         |
| ADMINISTRACION GENERAL                                     | 2.737.558.224         | 2.737.116.364             | 2.116.354.422          | 620.761.943            |                    |                                |                       | 441.860               | 100.847.161          | 100.847.161          |                      |                      | 2.838.205.405         |
| DIRECCION SUPERIOR EJECUTIVA                               | 981.267.285           | 980.837.785               | 855.934.562            | 124.903.203            |                    |                                |                       | 429.500               | 23.152.204           | 23.152.204           |                      |                      | 1.004.419.489         |
| SERVICIOS GENERALES  | 1.756.290.939         | 1.756.278.579             | 1.260.419.839          | 495.858.740            |                    |                                |                       | 12.360                | 77.494.977           | 77.494.977           |                      |                      | 1.833.785.916         |
| RELACIONES EXTERIORES                                      |                       |                           |                        |                        |                    |                                |                       |                       |                      |                      |                      |                      |                       |
| RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO) | 9.689.337.588         | 43.148.811                | 35.733.879             | 7.414.932              |                    |                                |                       | 9.646.188.776         | 1.087.570.373        | 432.372              | 138.303.383          | 948.834.618          | 10.776.907.961        |
| ADMINISTRACION FISCAL                                      | 881.734.487           | 677.390.475               | 569.155.155            | 71.362.749             |                    |                                |                       | 576.000               | 2.562.356            | 2.562.356            |                      |                      | 884.296.843           |
| CONTROL DE LA GESTION PUBLICA                              | 216.836.225           | 209.535.964               | 7.300.261              | 7.300.261              |                    |                                |                       |                       | 736.475              | 736.475              |                      |                      | 217.572.700           |
| INFORMACION Y ESTADISTICAS BASICAS                         | 57.367.614            | 56.996.814                | 45.846.320             | 11.150.494             |                    |                                |                       | 370.800               | 259.855              | 259.855              |                      |                      | 57.627.469            |
| <b>SERVICIOS DE SEGURIDAD</b>                              | <b>5.518.736.474</b>  | <b>5.485.880.535</b>      | <b>5.102.313.317</b>   | <b>383.567.218</b>     |                    |                                |                       | <b>32.855.939</b>     | <b>143.540.316</b>   | <b>143.435.316</b>   | <b>105.000</b>       |                      | <b>5.662.276.790</b>  |
| SEGURIDAD INTERIOR   | 5.022.977.087         | 4.990.787.953             | 4.661.040.690          | 329.747.263            |                    |                                |                       | 32.189.134            | 137.722.911          | 137.617.911          | 105.000              |                      | 5.160.699.998         |
| SISTEMA PENAL  | 381.106.197           | 380.439.392               | 336.156.746            | 44.282.646             |                    |                                |                       | 666.805               | 5.727.631            | 5.727.631            |                      |                      | 386.833.827           |
| ADMINISTRACION DE LA SEGURIDAD                             | 114.653.191           | 114.653.191               | 105.115.881            | 9.537.310              |                    |                                |                       |                       | 89.774               | 89.774               |                      |                      | 114.742.965           |
| <b>SERVICIOS SOCIALES</b>                                  | <b>50.130.425.988</b> | <b>33.690.201.966</b>     | <b>29.129.184.613</b>  | <b>4.561.017.353</b>   |                    |                                | <b>14.117.230.003</b> | <b>2.322.994.019</b>  | <b>4.693.833.030</b> | <b>3.230.333.587</b> | <b>221.911.557</b>   | <b>1.241.587.896</b> | <b>54.824.259.018</b> |
| SALUD  | 10.608.456.971        | 10.597.042.501            | 8.565.132.443          | 2.031.910.057          |                    |                                |                       |                       | 567.492.807          | 528.628.141          |                      |                      | 11.175.945.778        |
| MEDICINA PREVENTIVA  | 38.254.122            | 34.405.725                | 1.950.310              | 32.455.415             |                    |                                |                       |                       | 3.848.398            | 18.718.654           |                      |                      | 56.972.776            |
| MEDICINA ASISTENCIAL                                       | 8.872.456.159         | 8.868.767.659             | 7.745.217.591          | 1.123.550.068          |                    |                                |                       |                       | 3.688.500            | 433.448.201          |                      |                      | 9.305.904.359         |
| SANEAMIENTO AMBIENTAL                                      | 134.536.727           | 130.659.155               | 101.034.209            | 29.624.946             |                    |                                |                       |                       | 3.877.572            | 49.080.894           |                      |                      | 183.617.621           |
| ADMINISTRACION DE LA SALUD                                 | 1.563.209.962         | 1.563.209.962             | 716.930.333            | 846.279.629            |                    |                                |                       |                       | 66.245.059           | 66.245.059           |                      |                      | 1.629.455.021         |
| PROMOCION Y ASISTENCIA SOCIAL                              | 3.018.414.006         | 2.402.123.877             | 2.108.631.518          | 293.492.358            |                    |                                |                       |                       | 616.290.130          | 66.273.658           |                      |                      | 3.084.687.664         |
| SEGURIDAD SOCIAL   | 14.356.681.896        | 232.570.408               | 185.281.097            | 47.289.311             |                    |                                |                       |                       | 6.881.485            |                      |                      |                      | 14.356.681.896        |
| EDUCACION Y CULTURA  | 21.134.374.837        | 19.568.617.060            | 17.593.425.074         | 1.975.192.013          |                    |                                |                       |                       | 1.565.757.778        | 706.482.224          |                      |                      | 21.840.857.061        |
| EDUCACION INICIAL  | 1.466.800.820         | 1.466.800.820             | 1.379.942.697          | 86.858.123             |                    |                                |                       |                       | 61.923.165           | 61.923.165           |                      |                      | 1.528.723.985         |
| EDUCACION PRIMARIA   | 5.949.424.475         | 5.949.424.475             | 5.614.360.368          | 335.064.107            |                    |                                |                       |                       | 152.734.109          | 152.493.531          |                      |                      | 6.102.158.584         |
| EDUCACION ESPECIAL   | 1.001.047.550         | 1.001.047.550             | 882.811.810            | 118.235.740            |                    |                                |                       |                       | 5.026.843            | 5.026.843            |                      |                      | 1.006.074.393         |
| EDUCACION MEDIA Y TECNICA                                  | 5.567.067.466         | 5.567.067.466             | 5.269.796.691          | 267.270.776            |                    |                                |                       |                       | 223.943.623          | 222.155.627          |                      |                      | 5.791.011.090         |
| EDUCACION ARTISTICA  | 489.476.918           | 489.476.918               | 484.099.616            | 5.377.303              |                    |                                |                       |                       | 23.463.103           | 23.463.103           |                      |                      | 512.940.022           |
| EDUCACION SUPERIOR Y UNIVERSITARIA                         | 1.192.376.615         | 1.191.563.018             | 1.172.524.706          | 19.038.311             |                    |                                |                       |                       | 6.391.007            | 6.391.007            |                      |                      | 1.198.767.622         |
| EDUCACION NO FORMAL  | 1.269.799.232         | 1.269.799.232             | 1.217.716.314          | 52.082.918             |                    |                                |                       |                       | 2.262.661            | 2.262.661            |                      |                      | 1.272.061.893         |
| ADMINISTRACION DE LA EDUCACION                             | 3.878.112.179         | 2.380.963.520             | 1.356.120.420          | 1.024.843.100          |                    |                                |                       |                       | 1.497.148.659        | 62.714.799           |                      |                      | 3.940.826.978         |
| CULTURA (INCLUYE CULTO)                                    | 109.183.555           | 104.580.260               | 92.978.296             | 11.601.964             |                    |                                |                       |                       | 4.603.294            | 4.789.396            |                      |                      | 113.972.951           |
| DEPORTES Y RECREACION                                      | 211.086.026           | 147.893.800               | 93.074.129             | 54.819.671             |                    |                                |                       |                       | 63.192.227           | 163.233.517          |                      |                      | 374.319.543           |
| CIENCIA Y TECNICA  | 113.763               | 113.763                   | 113.763                | 113.763                |                    |                                |                       |                       |                      |                      |                      |                      | 113.763               |
| INVESTIGACION Y DESARROLLO                                 |                       |                           |                        |                        |                    |                                |                       |                       |                      |                      |                      |                      |                       |
| PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS           | 113.763               | 113.763                   | 113.763                | 113.763                |                    |                                |                       |                       |                      |                      |                      |                      | 113.763               |
| TRABAJO  | 369.679.682           | 247.029.525               | 226.571.699            | 20.457.826             |                    |                                |                       |                       | 122.650.157          | 662.328              |                      |                      | 370.342.010           |
| PROMOCION DEL EMPLEO Y LA CAPACITACION                     | 123.955.428           | 1.305.270                 | 1.305.270              | 1.305.270              |                    |                                |                       |                       |                      | 39.840               |                      |                      | 123.995.268           |
| FISCALIZACION LABORAL                                      | 245.724.254           | 245.724.254               | 226.571.699            | 19.152.555             |                    |                                |                       |                       | 622.468              | 622.468              |                      |                      | 246.346.742           |
| VIVIENDA Y URBANISMO                                       | 302.644.779           | 302.644.779               | 209.218.074            | 93.426.705             |                    |                                |                       |                       |                      | 2.076.231.892        |                      |                      | 2.378.876.671         |
| VIVIENDA Y PROMOCION HABITACIONAL                          | 302.644.779           | 302.644.779               | 209.218.074            | 93.426.705             |                    |                                |                       |                       | 1.893.741.375        | 485.672.193          |                      |                      | 1.996.386.154         |
| URBANIZACION E INFRAESTRUCTURA BASICA                      |                       |                           |                        |                        |                    |                                |                       |                       | 382.490.517          | 300.214.500          |                      |                      | 382.490.517           |
| AGUA POTABLE Y ALCANTARILLADO                              | 339.728.762           | 339.728.762               | 240.924.735            | 98.804.027             |                    |                                |                       |                       | 1.262.364.327        | 1.229.422.000        |                      |                      | 1.602.093.089         |
| OTROS SERVICIOS URBANOS                                    | 331.292               | 331.292                   | 331.292                | 331.292                |                    |                                |                       |                       | 14.325.795           | 7.431.062            |                      |                      | 14.657.087            |
| <b>SERVICIOS ECONOMICOS</b>                                | <b>5.745.108.644</b>  | <b>4.951.631.781</b>      | <b>2.208.216.805</b>   | <b>2.563.442.488</b>   | <b>179.972.488</b> |                                |                       | <b>793.476.864</b>    | <b>2.528.182.113</b> | <b>1.397.354.085</b> | <b>735.035.492</b>   | <b>395.792.536</b>   | <b>8.273.290.757</b>  |
| ENERGIA, COMBUSTIBLES Y MINERIA                            | 3.476.524.123         | 3.205.229.502             | 935.439.040            | 2.269.790.462          |                    |                                |                       |                       | 271.294.621          | 298.737.509          |                      |                      | 3.775.261.631         |
| GENERACION Y DISTRIBUCION DE ENERGIA                       | 3.083.402.295         | 3.075.874.406             | 820.625.776            | 2.255.248.629          |                    |                                |                       |                       | 7.527.890            | 224.398.269          |                      |                      | 3.314.175.614         |
| PROMOCION, CONTROL Y FISCALIZACION                         | 393.121.827           | 129.355.096               | 114.813.264            | 14.541.832             |                    |                                |                       |                       | 263.766.731          | 67.964.191           |                      |                      | 461.086.018           |
| COMUNICACIONES   | 206.061.120           | 203.512.620               | 159.230.964            | 44.281.656             |                    |                                |                       |                       | 2.548.500            | 4.369.762            |                      |                      | 2.471.925             |
| TRANSPORTE   | 601.189.129           | 225.557.480               | 143.929.398            | 81.628.091             |                    |                                |                       |                       | 375.631.649          | 1.061.895.997        |                      |                      | 1.693.075.126         |
| RUINAS Y CAMINOS   | 5175.154.802          | 139.523.153               | 126.706.440            | 12.816.713             |                    |                                |                       |                       | 375.631.649          | 1.020.638.695        |                      |                      | 1.535.788.496         |
| AEREO  | 86.034.328            | 86.034.328                | 17.222.950             | 68.811.378             |                    |                                |                       |                       | 41.252.302           | 41.252.302           |                      |                      | 127.286.630           |
| ECOLOGIA   | 205.834.979           | 187.525.575               | 170.366.572            | 17.159.003             |                    |                                |                       |                       | 18.309.404           | 7.122.017            |                      |                      | 212.956.995           |
| AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES     | 533.039.963           | 471.451.872               | 397.486.764            | 73.965.108             |                    |                                |                       |                       | 61.588.092           | 440.586.412          |                      |                      | 973.626.376           |
| INDUSTRIA  | 47.428.441            | 40.095.593                | 25.182.177             | 14.913.416             |                    |                                |                       |                       | 7.332.848            | 25.356.534           |                      |                      | 72.784.976            |
| COMERCIO, TURISMO Y OTROS SERVICIOS                        | 270.914.089           | 219.672.338               | 37.073.658             | 51.241.751             |                    |                                |                       |                       | 25.358.337           | 6.427.287            |                      |                      | 296.272.425           |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO                        | 77.672.414            | 75.532.414                | 64.513.888             | 11.018.426             |                    |                                |                       |                       | 2.140.000            | 1.395.725            |                      |                      | 79.068.139            |
| HOTELES Y RESTAURANTES                                     |                       |                           |                        |                        |                    |                                |                       |                       |                      |                      |                      |                      |                       |
| TURISMO  | 193.241.675           | 144.139.924               | 118.084.692            | 26.055.232             |                    |                                |                       |                       | 49.101.751           | 21.897.528           |                      |                      | 215.139.203           |
| OTROS SERVICIOS  |                       |                           |                        |                        |                    |                                |                       |                       |                      | 2.065.084            |                      |                      | 2.065.084             |
| SEGUROS Y FINANZAS   |                       |                           |                        |                        |                    |                                |                       |                       |                      | 659.554.879          |                      |                      | 659.554.879           |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS                 | 404.116.800           | 398.586.800               | 193.983.218            | 24.631.094             |                    |                                |                       |                       | 5.530.000            | 2.738.741            |                      |                      | 406.855.542           |
| <b>SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)</b>   | <b>4.369.055.613</b>  |                           |                        |                        |                    |                                |                       | <b>4.369.055.613</b>  |                      |                      |                      |                      | <b>4.369.055.613</b>  |
| <b>TOTAL</b>   | <b>84.234.565.118</b> | <b>52.746.924.234</b>     | <b>43.806.517.270</b>  | <b>8.723.561.905</b>   | <b>216.845.060</b> |                                | <b>14.117.230.003</b> | <b>12.797.577.258</b> | <b>8.627.113.818</b> | <b>4.945.543.345</b> | <b>1.095.355.433</b> | <b>2.586.215.040</b> | <b>92.861.668.936</b> |