

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO
CREDITO VIGENTE
EJERCICIO 2019 - al 30/09/2019 (datos provisorios)

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 | 27.247.067.125 | 12.409.852.172 | 10.611.886.155 | 1.797.966.017 | | 99.997 | | 14.837.114.956 | 1.831.826.013 | 551.990.415 | 102.305.773 | 1.177.529.826 | 29.078.893.138 |
| LEGISLATIVA | 1.318.103.086 | 1.317.803.086 | 1.112.432.665 | 205.370.421 | | | | 300.000 | 94.607.806 | 94.607.806 | | | 1.412.710.892 |
| JUDICIAL | 5.294.867.771 | 5.294.867.771 | 4.763.003.404 | 531.864.367 | | | | | 241.745.165 | 241.745.165 | | | 5.536.612.936 |
| ADMINISTRACION GENERAL | 4.197.518.886 | 4.196.491.749 | 3.310.578.426 | 885.913.323 | | | | 1.027.137 | 183.418.513 | 183.418.513 | | | 4.380.937.398 |
| DIRECCION SUPERIOR EJECUTIVA | 1.456.607.340 | 1.455.649.203 | 1.278.433.844 | 177.215.359 | | | | 958.137 | 61.576.660 | 61.576.660 | | | 1.518.184.000 |
| SERVICIOS GENERALES | 2.740.911.545 | 2.740.842.545 | 2.032.144.582 | 708.697.964 | | | | 69.000 | 121.841.852 | 121.841.852 | | | 2.862.753.398 |
| RELACIONES EXTERIORES | | | | | | | | | | | | | |
| RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO) | 14.972.279.806 | 137.686.394 | 127.387.234 | 10.299.160 | | | | 14.834.593.412 | 1.280.390.931 | 555.333 | 102.305.773 | 1.177.529.826 | 16.252.670.737 |
| ADMINISTRACION FISCAL | 1.054.626.798 | 1.054.354.005 | 915.354.005 | 138.134.089 | | | | 1.038.707 | 27.815.042 | 27.815.042 | | | 1.082.441.840 |
| CONTROL DE LA GESTION PUBLICA | 328.972.537 | 328.972.537 | 312.833.418 | 16.139.119 | | | | | 2.990.750 | 2.990.750 | | | 331.963.287 |
| INFORMACION Y ESTADISTICAS BASICAS | 80.698.242 | 80.542.542 | 70.297.004 | 10.245.539 | | | | 155.700 | 857.806 | 857.806 | | | 81.556.048 |
| SERVICIOS DE SEGURIDAD | 8.437.641.465 | 8.390.632.248 | 7.818.611.820 | 572.020.428 | | | | 47.009.217 | 212.236.843 | 212.186.693 | 60.150 | | 8.649.878.308 |
| SEGURIDAD INTERIOR | 7.683.015.088 | 7.637.105.871 | 7.155.571.308 | 481.534.563 | | | | 45.909.217 | 199.391.030 | 199.390.880 | 50.150 | | 7.882.406.117 |
| SISTEMA PENAL | 598.276.747 | 597.176.747 | 519.966.087 | 77.210.660 | | | | 1.100.000 | 12.506.713 | 12.506.713 | | | 610.783.460 |
| ADMINISTRACION DE LA SEGURIDAD | 156.349.630 | 156.349.630 | 143.074.425 | 13.275.204 | | | | | 339.100 | 339.100 | | | 156.688.730 |
| SERVICIOS SOCIALES | 75.430.937.033 | 52.849.699.277 | 45.123.181.312 | 7.726.517.965 | | | 19.072.847.967 | 3.508.389.788 | 9.092.808.257 | 7.268.353.269 | 498.897.920 | 1.325.557.068 | 84.523.745.290 |
| SALUD | 16.591.041.972 | 16.555.061.456 | 13.057.979.119 | 3.497.682.338 | | | | 35.380.516 | 1.450.201.053 | 1.408.521.478 | 41.679.575 | | 18.041.243.025 |
| MEDICINA PREVENTIVA | 96.486.376 | 87.868.653 | 3.900.427 | 83.968.226 | | | | 10.617.723 | 54.373.577 | 54.373.577 | | | 152.859.953 |
| MEDICINA ASISTENCIAL | 13.491.091.751 | 13.482.491.534 | 11.928.924.789 | 1.553.566.746 | | | | 6.830.217 | 959.017.500 | 957.596.862 | 1.420.637 | | 14.450.199.251 |
| SANEAMIENTO AMBIENTAL | 362.908.098 | 347.745.522 | 158.988.455 | 188.757.067 | | | | 15.162.576 | 263.980.099 | 229.722.062 | 40.258.937 | | 626.889.097 |
| ADMINISTRACION DE LA SALUD | 2.638.555.747 | 2.637.555.747 | 966.165.449 | 1.671.390.298 | | | | 1.000.000 | 172.828.977 | 172.828.977 | | | 2.811.384.724 |
| PROMOCION Y ASISTENCIA SOCIAL | 4.850.193.133 | 3.695.715.491 | 3.142.149.828 | 553.565.663 | | | | 1.154.477.642 | 147.621.770 | 60.161.156 | 38.390.944 | 49.069.670 | 4.997.814.903 |
| SEGURIDAD SOCIAL | 19.416.621.955 | 332.082.065 | 274.036.112 | 58.045.953 | | | 19.072.847.967 | 11.691.923 | 1.862.024.462 | 1.775.519.894 | 86.504.568 | | 19.416.621.955 |
| EDUCACION Y CULTURA | 32.915.538.905 | 30.753.650.898 | 27.579.800.406 | 3.173.850.492 | | | | 2.161.988.007 | 1.862.024.462 | 1.775.519.894 | 86.504.568 | | 34.777.663.367 |
| EDUCACION INICIAL | 2.466.692.279 | 2.466.692.279 | 2.283.513.704 | 183.178.575 | | | | | 443.819.475 | 429.885.475 | 13.934.000 | | 2.910.511.754 |
| EDUCACION PRIMARIA | 9.100.930.597 | 8.633.847.152 | 8.633.847.152 | 467.083.445 | | | | | 344.035.881 | 341.529.933 | 2.505.948 | | 9.444.966.478 |
| EDUCACION ESPECIAL | 1.576.644.453 | 1.576.644.453 | 1.404.020.176 | 172.624.277 | | | | | 304.500 | 304.500 | | | 1.576.948.953 |
| EDUCACION MEDIA Y TECNICA | 8.771.609.540 | 8.771.513.815 | 8.341.820.623 | 429.693.192 | | | | 95.725 | 364.170.351 | 364.170.351 | | | 9.135.779.891 |
| EDUCACION ARTISTICA | 676.705.711 | 676.705.711 | 650.304.755 | 26.400.956 | | | | | 4.391.836 | 4.391.836 | | | 681.097.548 |
| EDUCACION SUPERIOR Y UNIVERSITARIA | 1.953.019.864 | 1.950.919.864 | 1.905.661.621 | 45.258.243 | | | | 2.100.000 | 70.612.686 | 70.612.686 | | | 2.023.632.550 |
| EDUCACION NO FORMAL | 1.992.081.834 | 1.992.081.834 | 1.893.706.304 | 98.375.530 | | | | | 4.105.553 | 4.105.553 | | | 1.996.187.387 |
| ADMINISTRACION DE LA EDUCACION | 5.679.406.819 | 3.678.192.695 | 2.078.127.009 | 1.600.065.686 | | | | 2.001.214.124 | 120.571.955 | 120.571.955 | | | 5.799.978.775 |
| CULTURA (INCLUYE CULTO) | 233.710.570 | 222.806.977 | 196.908.775 | 25.898.203 | | | | | 10.903.593 | 40.257.432 | 7.842.799 | | 273.968.003 |
| DEPORTES Y RECREACION | 464.837.237 | 317.162.672 | 191.890.287 | 125.272.385 | | | | | 147.674.564 | 469.754.792 | 62.221.822 | | 934.592.029 |
| CIENCIA Y TECNICA | 2.450.000 | 2.450.000 | | 2.450.000 | | | | | 2.469.332 | 110.000 | 1.653.125 | 706.207 | 4.919.332 |
| INVESTIGACION Y DESARROLLO | 2.450.000 | 2.450.000 | | 2.450.000 | | | | | 2.469.332 | 110.000 | 1.653.125 | 706.207 | 4.919.332 |
| PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS | | | | | | | | | | | | | |
| TRABAJO | 566.493.530 | 421.641.830 | 385.488.720 | 36.153.110 | | | | 144.851.700 | 3.224.781 | 3.224.781 | | | 569.718.311 |
| PROMOCION DEL EMPLEO Y LA CAPACITACION | 148.209.815 | 3.358.115 | | 3.358.115 | | | | | 333.092 | 333.092 | | | 148.542.907 |
| FISCALIZACION LABORAL | 418.283.715 | 418.283.715 | 385.488.720 | 32.794.995 | | | | | 2.891.689 | 2.891.689 | | | 421.175.404 |
| VIVIENDA Y URBANISMO | 496.266.049 | 496.266.049 | 301.534.753 | 194.731.296 | | | | | 3.136.609.989 | 1.683.190.531 | 177.638.268 | 1.275.781.191 | 3.632.876.039 |
| VIVIENDA Y PROMOCION HABITACIONAL | 496.266.049 | 496.266.049 | 301.534.753 | 194.731.296 | | | | | 2.496.729.428 | 1.220.830.148 | 118.090 | 1.275.781.191 | 2.992.995.477 |
| URBANIZACION E INFRAESTRUCTURA BASICA | | | | | | | | | 639.880.561 | 462.360.383 | 177.520.178 | | 639.880.561 |
| AGUA POTABLE Y ALCANTARILLADO | 587.011.933 | 587.011.933 | 382.192.375 | 204.819.558 | | | | | 2.359.753.918 | 2.258.761.046 | 100.992.872 | | 2.946.765.851 |
| OTROS SERVICIOS URBANOS | 5.219.556 | 5.219.556 | | 5.219.556 | | | | | 130.902.951 | 78.864.382 | 52.038.569 | | 136.122.507 |
| SERVICIOS ECONOMICOS | 8.643.379.785 | 7.620.278.709 | 3.274.951.308 | 4.345.327.401 | | | | 1.023.101.076 | 5.203.172.678 | 3.372.595.354 | 1.285.163.619 | 545.413.705 | 13.846.552.463 |
| ENERGIA, COMBUSTIBLES Y MINERIA | 5.276.718.592 | 4.858.582.601 | 1.255.160.549 | 3.603.422.052 | | | | 418.135.991 | 796.079.302 | 634.613.416 | 4.700.000 | | 6.072.797.894 |
| GENERACION Y DISTRIBUCION DE ENERGIA | 4.573.925.923 | 4.562.068.062 | 1.080.061.754 | 3.482.006.308 | | | | 11.857.861 | 684.301.532 | 631.850.813 | | | 5.258.227.456 |
| PROMOCION, CONTROL Y FISCALIZACION | 702.792.668 | 296.514.539 | 175.098.795 | 121.415.744 | | | | 406.278.129 | 111.777.770 | 2.762.603 | 4.700.000 | 104.315.167 | 814.570.438 |
| COMUNICACIONES | 313.474.332 | 310.295.051 | 223.980.547 | 86.314.504 | | | | 3.179.281 | 8.897.928 | 5.797.928 | 3.100.000 | | 322.372.260 |
| TRANSPORTE | 849.660.316 | 457.338.928 | 270.290.405 | 187.048.523 | | | | 392.321.388 | 2.308.452.358 | 2.251.954.792 | | | 3.158.112.674 |
| RUTAS Y CAMINOS | 689.936.448 | 297.615.069 | 233.959.117 | 53.655.949 | | | | 392.321.388 | 2.219.041.502 | 2.162.543.936 | | | 2.908.977.950 |
| AEREO | 159.723.868 | 26.631.286 | 159.723.868 | 133.092.580 | | | | | 89.410.856 | 89.410.856 | | | 249.134.724 |
| ECOLOGIA | 323.766.941 | 323.449.397 | 286.834.349 | 36.615.048 | | | | 317.544 | 7.277.293 | 7.277.293 | | | 331.044.234 |
| AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES | 1.000.056.694 | 876.452.896 | 671.882.127 | 258.570.769 | | | | 132.603.798 | 693.689.956 | 251.437.571 | 58.754.566 | 383.497.819 | 1.702.746.650 |
| INDUSTRIA | 71.358.677 | 64.233.863 | 36.529.899 | 27.703.964 | | | | 7.124.814 | 33.018.146 | 26.171.615 | | 1.150.000 | 104.376.823 |
| COMERCIO, TURISMO Y OTROS SERVICIOS | 454.662.943 | 410.221.314 | 297.717.503 | 112.503.811 | | | | 44.441.629 | 197.601.097 | 186.446.971 | 7.154.126 | 4.000.000 | 652.264.004 |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO | 127.050.801 | 123.846.726 | 107.464.926 | 16.381.800 | | | | 3.203.875 | 1.776.500 | 1.776.500 | | | 128.827.101 |
| HOTELERIA Y RESTAURANTES | | | | | | | | | 6.871.076 | 6.871.076 | | | 6.871.076 |
| TURISMO | 327.612.342 | 286.374.588 | 190.252.577 | 96.122.011 | | | | 41.237.754 | 180.534.992 | 174.199.394 | 2.335.597 | 4.000.000 | 508.147.333 |
| OTROS SERVICIOS | | | | | | | | | 8.418.529 | 3.600.000 | | | 8.418.529 |
| SEGUROS Y FINANZAS | 9.918.150 | | | | | | | | 9.918.150 | 1.148.184.054 | 1.148.184.054 | | 1.158.102.204 |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS | 334.763.142 | 319.704.660 | 286.555.929 | 33.148.730 | | | | | 15.058.482 | 9.972.544 | 8.895.769 | | 344.735.685 |
| SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 6.666.310.990 | | | | | | | 6.666.310.990 | | | | | 6.666.310.990 |
| TOTAL | 126.425.336.398 | 81.270.462.407 | 66.828.630.696 | 14.441.831.811 | | | | 6.666.410.987 | | | | | |