

**ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO
BASE DEVENGADO
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 | 20.097.581.968 | 9.391.189.464 | 8.075.337.248 | 1.315.852.215 | | 16.173.050 | | 10.690.219.454 | 1.261.460.844 | 161.753.218 | 14.182.715 | 1.085.524.911 | 21.359.042.812 |
| LEGISLATIVA | 926.161.837 | 925.911.837 | 780.620.292 | 145.291.545 | | | | 250.000 | 3.124.777 | 3.124.777 | | | 929.286.614 |
| JUDICIAL | 4.439.897.800 | 4.439.897.800 | 4.062.183.143 | 377.714.657 | | | | | 71.947.798 | 71.947.798 | | | 4.511.845.598 |
| ADMINISTRACION GENERAL | 3.000.171.371 | 2.989.360.871 | 2.297.218.684 | 702.142.187 | | | | 810.500 | 82.821.905 | 82.821.905 | | | 3.082.995.275 |
| DIRECCION SUPERIOR EJECUTIVA | 1.012.461.054 | 1.011.719.554 | 888.907.831 | 122.811.623 | | | | 741.500 | 32.060.610 | 32.060.610 | | | 1.044.521.864 |
| SERVICIOS GENERALES | 1.987.710.317 | 1.987.641.317 | 1.408.310.753 | 579.330.564 | | | | 69.000 | 50.761.095 | 50.761.095 | | | 2.038.471.412 |
| RELACIONES EXTERIORES | | | | | | | | | | | | | |
| RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO) | 10.777.787.657 | 89.463.903 | 83.365.873 | 6.098.030 | | | | 10.688.323.754 | 1.100.262.959 | | 14.182.715 | 1.085.524.911 | 11.878.050.616 |
| ADMINISTRACION FISCAL | 677.823.424 | 660.970.874 | 586.942.097 | 74.028.777 | | 16.173.050 | | 679.500 | 2.610.895 | 2.610.895 | | | 680.434.320 |
| CONTROL DE LA GESTION PUBLICA | 224.749.999 | 224.749.999 | 218.713.606 | 6.036.394 | | | | | 119.907 | 119.907 | | | 224.869.906 |
| INFORMACION Y ESTADISTICAS BASICAS | 50.989.880 | 50.834.180 | 46.293.554 | 4.540.626 | | | | 155.700 | 572.603 | 572.603 | | | 51.562.483 |
| SERVICIOS DE SEGURIDAD | 5.815.813.164 | 5.795.744.389 | 5.462.432.928 | 333.311.441 | | | | 19.868.795 | 81.365.967 | 81.365.967 | | | 5.896.979.120 |
| SEGURIDAD INTERIOR | 5.299.700.095 | 5.280.182.740 | 5.002.103.792 | 278.078.948 | | | | 19.517.355 | 79.815.013 | 79.815.013 | | | 5.379.515.108 |
| SISTEMA PENAL | 409.701.696 | 409.350.256 | 361.949.846 | 47.400.410 | | | | 351.440 | 1.276.844 | 1.276.844 | | | 410.978.539 |
| ADMINISTRACION DE LA SEGURIDAD | 106.211.373 | 106.211.373 | 98.379.290 | 7.832.083 | | | | | 274.100 | 274.100 | | | 106.485.473 |
| SERVICIOS SOCIALES | 56.102.940.704 | 35.771.045.770 | 31.530.041.457 | 4.241.004.313 | | | 16.772.128.500 | 2.559.766.434 | 4.464.381.101 | 3.174.790.484 | 311.252.859 | 978.397.759 | 59.567.321.805 |
| SALUD | 11.507.757.285 | 11.494.680.463 | 9.498.475.919 | 1.986.204.544 | | | | | 431.014.813 | 406.959.184 | 24.056.629 | | 11.938.772.097 |
| MEDICINA PREVENTIVA | 31.401.901 | 24.320.114 | 1.618.900 | 22.701.214 | | | | | 8.220.240 | 8.220.240 | | | 39.622.140 |
| MEDICINA ASISTENCIAL | 9.657.224.094 | 9.654.977.894 | 8.616.780.874 | 1.038.197.019 | | | | | 275.627.164 | 275.608.015 | 19.149 | | 9.932.851.258 |
| SANEAMIENTO AMBIENTAL | 194.621.567 | 180.872.733 | 115.071.730 | 65.801.002 | | | | | 13.748.835 | 86.488.134 | 24.036.480 | | 281.109.702 |
| ADMINISTRACION DE LA SALUD | 1.624.509.723 | 1.624.509.723 | 765.004.414 | 859.505.308 | | | | | 60.679.275 | 60.679.275 | | | 1.685.188.998 |
| PROMOCION Y ASISTENCIA SOCIAL | 3.389.066.052 | 2.515.786.984 | 2.208.649.786 | 307.137.198 | | | | 873.279.068 | 74.007.742 | 15.858.143 | 19.252.929 | 38.896.670 | 3.463.073.794 |
| SEGURIDAD SOCIAL | 17.040.938.508 | 263.048.019 | 207.035.097 | 56.012.922 | | | 16.772.128.500 | 5.761.989 | | | | | 17.040.938.508 |
| EDUCACION Y CULTURA | 22.037.672.410 | 20.524.821.755 | 18.896.327.004 | 1.628.494.751 | | | | 1.512.850.655 | 670.546.871 | 617.633.031 | 52.913.840 | | 22.708.219.281 |
| EDUCACION INICIAL | 1.655.469.745 | 1.655.469.745 | 1.561.288.231 | 94.181.515 | | | | | 50.230.387 | 43.263.387 | 6.967.000 | | 1.705.700.133 |
| EDUCACION PRIMARIA | 6.191.809.177 | 6.191.809.177 | 5.912.446.672 | 279.362.505 | | | | | 168.408.522 | 165.902.574 | 2.505.948 | | 6.360.217.699 |
| EDUCACION ESPECIAL | 1.045.309.897 | 1.045.309.897 | 958.258.469 | 87.051.428 | | | | | 89.570 | 89.570 | | | 1.045.399.467 |
| EDUCACION MEDIA Y TECNICA | 5.982.332.901 | 5.982.332.901 | 5.742.572.830 | 239.760.071 | | | | | 154.034.798 | 154.034.798 | | | 6.136.367.699 |
| EDUCACION ARTISTICA | 448.480.030 | 448.480.030 | 442.314.328 | 6.165.702 | | | | | 4.387.186 | 4.387.186 | | | 452.867.217 |
| EDUCACION SUPERIOR Y UNIVERSITARIA | 1.325.391.045 | 1.324.220.052 | 1.306.206.091 | 18.013.960 | | | | 1.170.993 | 35.066.211 | 35.066.211 | | | 1.360.457.256 |
| EDUCACION NO FORMAL | 1.336.610.327 | 1.336.610.327 | 1.296.857.836 | 39.752.391 | | | | | 3.899.983 | 3.899.983 | | | 1.340.510.309 |
| ADMINISTRACION DE LA EDUCACION | 3.644.719.855 | 2.227.579.625 | 1.419.178.733 | 808.400.892 | | | | 1.417.140.230 | 34.158.762 | 34.158.762 | | | 3.678.878.617 |
| CULTURA (INCLUYE CULTO) | 149.588.555 | 144.683.066 | 130.857.162 | 13.825.905 | | | | 4.905.488 | 5.178.425 | 3.277.641 | 1.900.784 | | 154.766.980 |
| DEPORTES Y RECREACION | 257.960.878 | 168.326.935 | 126.346.553 | 41.980.382 | | | | 89.633.944 | 215.093.037 | 173.552.928 | 41.540.108 | | 473.053.915 |
| CIENCIA Y TECNICA | 1.811.384 | 1.811.384 | | 1.811.384 | | | | | 58.240 | 58.240 | | | 1.869.624 |
| INVESTIGACION Y DESARROLLO | | | | | | | | | | | | | |
| PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS | 1.811.384 | 1,811.384 | | 1,811.384 | | | | | 58,240 | 58,240 | | | 1,869,624 |
| TRABAJO | 413.173.291 | 268.375.391 | 245.496.499 | 22.878.892 | | | | | 144.797.900 | 1.798.205 | | | 414.971.496 |
| PROMOCION DEL EMPLEO Y LA CAPACITACION | 146.550.017 | 1.752.117 | | 1.752.117 | | | | | 333.092 | 333.092 | | | 146.883.109 |
| FISCALIZACION LABORAL | 266.623.274 | 266.623.274 | 245.496.499 | 21.126.775 | | | | 144.797.900 | | | | | 288.088.388 |
| VIVIENDA Y URBANISMO | 316.302.075 | 316.302.075 | 209.463.493 | 106.838.582 | | | | | 1.981.082.897 | 927.695.045 | 113.886.754 | 939.501.089 | 2.297.384.962 |
| VIVIENDA Y PROMOCION HABITACIONAL | 316.302.075 | 316.302.075 | 209.463.493 | 106.838.582 | | | | | 1.584.507.487 | 644.888.308 | 118.000 | 939.501.089 | 1.900.809.562 |
| URBANIZACION E INFRAESTRUCTURA BASICA | | | | | | | | | 396.575.400 | 282.806.736 | 113.768.664 | | 396.575.400 |
| AGUA POTABLE Y ALCANTARILLADO | 395.826.949 | 395.826.949 | 264.593.660 | 131.233.289 | | | | | 1.258.400.663 | 1.201.156.428 | 57.244.235 | | 1.654.227.612 |
| OTROS SERVICIOS URBANOS | 392.750 | 392.750 | | 392.750 | | | | | 47.471.681 | 3.572.208 | 43.899.472 | | 47.864.431 |
| SERVICIOS ECONOMICOS | 6.297.198.259 | 5.487.809.579 | 2.273.280.840 | 3.214.528.740 | | | | 809.388.680 | 2.347.244.249 | 1.455.162.148 | 527.653.727 | 364.428.374 | 8.644.442.508 |
| ENERGIA, COMBUSTIBLES Y MINERIA | 4.131.329.706 | 3.775.222.203 | 887.970.914 | 2.887.251.288 | | | | 356.107.503 | 220.472.808 | 154.434.486 | 4.641.039 | 61.397.284 | 4.351.802.514 |
| GENERACION Y DISTRIBUCION DE ENERGIA | 3.652.780.812 | 3.644.499.342 | 773.948.519 | 2.870.550.823 | | | | 8.281.469 | 153.509.420 | 153.509.420 | | | 3.806.290.231 |
| PROMOCION, CONTROL Y FISCALIZACION | 478.548.894 | 130.722.860 | 114.022.395 | 16.700.465 | | | | | 347.826.034 | 66.963.388 | 4.641.039 | 61.397.284 | 545.512.283 |
| COMUNICACIONES | 191.031.542 | 191.031.542 | 156.368.837 | 34.662.705 | | | | | 3.408.490 | 3.408.490 | | | 194.440.033 |
| TRANSPORTE | 591.590.267 | 287.721.261 | 185.156.035 | 102.565.226 | | | | 303.869.006 | 1.249.897.030 | 1.206.446.737 | 43.440.293 | | 1.841.477.296 |
| RUTAS Y CAMINOS | 491.174.300 | 197.305.294 | 166.793.865 | 20.511.529 | | | | 303.869.006 | 1.192.264.340 | 1.148.828.046 | | | 1.833.436.640 |
| AEREO | 100.415.967 | 100.415.967 | 18.362.070 | 82.053.897 | | | | | 57.622.691 | 57.622.691 | | | 158.038.658 |
| ECOLOGIA | 216.498.568 | 216.498.568 | 198.750.765 | 17.747.803 | | | | | 5.754.068 | 5.754.068 | | | 222.252.636 |
| AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES | 582.795.242 | 485.686.284 | 429.344.799 | 56.341.484 | | | | 97.108.958 | 421.989.233 | 75.796.883 | 47.211.260 | 298.981.090 | 1.004.784.474 |
| INDUSTRIA | 41.920.605 | 38.356.543 | 23.460.147 | 14.896.396 | | | | 3.564.062 | 5.911.394 | 403.325 | 4.458.068 | 1.050.000 | 47.831.999 |
| COMERCIO, TURISMO Y OTROS SERVICIOS | 310.033.892 | 276.346.710 | 198.057.890 | 78.288.820 | | | | 33.687.182 | 10.287.117 | 2.848.785 | 3.000.000 | | 320.321.009 |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO | 79.749.050 | 76.546.175 | 67.487.205 | 9.058.970 | | | | 3.202.875 | 105.100 | 105.100 | | | 79.854.150 |
| HOTELES Y RESTAURANTES | | | | | | | | | | | | | |
| TURISMO | 230.284.842 | 199.800.535 | 130.570.685 | 69.229.850 | | | | 30.484.307 | 6.438.390 | 2.743.685 | 694.705 | 3.000.000 | 236.723.232 |
| OTROS SERVICIOS | | | | | | | | | 3.743.627 | 3.743.627 | | | 3.743.627 |
| SEGUROS Y FINANZAS | | | | | | | | | 422.387.961 | 422.387.961 | | | 422.387.961 |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS | 231.998.436 | 216.946.468 | 194.171.451 | 22.775.017 | | | | 15.051.968 | 7.146.149 | 6.069.374 | 1.076.775 | | 239.144.585 |
| SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 4.463.954.918 | | | | | 4.463.954.918 | | | | | | | 4,463,954,918 |
| TOTAL | 91.777.289.012 | 56.445.789.181 | 47.341.092.473 | 9.104.696.708 | | 4.463.954.918 | 16.772.128.500 | 14.079.243.363 | 8.154.452.151 | 4.873.011.806 | 853.089.301 | 2.428.351.044 | 99.931.741.163 |