

ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL
ESQUEMA FINALIDAD Y FUNCION POR OBJETO DEL GASTO
BASE DEVENGADO
EJERCICIO 2021- al 31/03/2021 (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	INVERSIÓN FINANCIERA	GASTO TOTAL
ADMINISTRACION GOBIERNAMENTAL	10.568.813.000	4.278.403.310	4.126.870.780	653.479.438				5.789.300.684	858.596.225	75.000.280	3.544.548	778.392.417	11.438.780.139
LEGISLATIVA	499.996.430	499.996.430	443.626.594	56.369.836					6.673.181	6.673.181			526.639.611
JUDICIAL	2.188.872.799	2.188.872.799	2.011.186.467	177.686.332					51.472.251	51.472.251			2.240.345.051
ADMINISTRACIÓN GENERAL	1.432.785.861	1.431.827.631	1.176.344.819	255.483.012				958.230	16.054.525	16.054.525			1.448.840.386
DIRECCION SUPERIOR EJECUTIVA	590.237.026	589.279.596	518.611.026	69.668.570				958.230	1.341.383	1.341.383			591.573.209
SERVICIOS GENERALES	842.548.035	842.548.035	656.733.593	185.814.442					14.713.142	14.713.142			857.261.178
RELACIONES EXTERIORES													
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	5.661.486.995	73.084.531	70.406.729	2.677.802				5.788.402.454	782.057.561	120.597	3.544.548	778.392.417	6.643.544.547
ADMINISTRACIÓN FISCAL	459.235.775	459.235.775	365.412.211	153.923.564					708.708	708.708			459.944.481
CONTROL DE LA GESTIÓN PÚBLICA	103.398.692	103.398.692	97.340.458	6.058.234									103.398.692
INFORMACIÓN Y ESTADÍSTICAS BÁSICAS	23.067.360	23.067.360	21.677.702	1.389.658									23.067.360
SERVICIOS DE SEGURIDAD	3.228.168.321	3.225.645.711	3.012.117.840	213.527.871				2.523.610	147.124.581	147.124.581			3.375.293.903
SEGURIDAD INTERIOR	2.942.271.774	2.939.748.164	2.759.558.739	180.189.425				2.523.610	145.489.967	145.489.967			3.087.761.742
SISTEMA PENAL	229.684.427	229.684.427	204.346.475	25.337.952					345.000	345.000			230.029.427
ADMINISTRACIÓN DE LA SEGURIDAD	56.213.120	56.213.120	48.212.626	8.000.494					1.289.614	1.289.614			57.502.734
SERVICIOS SOCIALES	30.191.127.120	18.681.055.703	17.339.281.283	2.341.774.420			9.215.429.601	1.294.641.817	1.724.806.771	1.245.154.985	19.853.072	459.798.713	31.915.933.891
SALUD	7.577.296.060	7.577.201.460	5.785.417.192	1.791.784.267				96.600	131.340.558	131.340.558			7.708.646.139
MEDICINA PREVENTIVA	20.137.175	20.137.175	180.880	19.956.295					8.920.948	8.920.948			29.058.121
MEDICINA ASISTENCIAL	6.338.825.091	6.338.728.491	5.166.132.460	1.172.596.031				96.600	96.793.390	96.793.390			6.435.618.481
SANEAMIENTO AMBIENTAL	136.641.568	136.641.568	57.325.268	79.316.300					7.518.183	7.518.183			144.159.749
ADMINISTRACIÓN DE LA SALUD	1.081.094.248	1.081.094.248	661.778.588	519.915.861					18.115.539	18.115.539			1.099.809.787
PROMOCIÓN Y ASISTENCIA SOCIAL	1.913.543.361	1.518.810.157	1.355.905.774	162.904.383				394.733.204	83.547.594	83.547.594			1.997.090.944
SEGURIDAD SOCIAL	9.349.222.458	132.041.169	107.311.073	24.730.097		9.215.429.601		1.751.687			548.397	79.856.221	9.349.222.458
EDUCACIÓN Y CULTURA	10.761.507.633	9.955.332.307	9.692.361.574	262.970.732				806.175.326	82.802.916	79.380.491	3.422.425		10.844.310.549
EDUCACIÓN BÁSICA	1.185.715.175	1.185.715.175	1.170.095.246	15.619.928					800.369	800.369			1.186.515.544
EDUCACIÓN PRIMARIA	2.200.587.352	2.200.587.352	2.150.031.093	50.556.259					26.191.823	26.191.823			2.226.779.176
EDUCACIÓN ESPECIAL	412.942.544	412.942.544	407.140.583	5.801.960					16.246.192	16.246.192			412.942.544
EDUCACIÓN MEDIA Y TÉCNICA	2.916.296.736	2.916.296.736	2.860.398.038	55.890.697					157.996	157.996			2.932.542.927
EDUCACIÓN ARTÍSTICA	239.315.620	239.315.620	237.842.393	1.473.227					4.597.367	4.597.367			239.473.515
EDUCACIÓN SUPERIOR Y UNIVERSITARIA	629.299.172	628.756.899	628.366.796	430.104				542.273					633.866.539
EDUCACIÓN NO FORMAL	649.756.214	649.756.214	637.390.277	12.365.938					764.871.803	29.311.221			649.756.214
ADMINISTRACIÓN DE LA EDUCACIÓN	2.313.466.867	1.548.654.864	1.448.347.298	100.307.567					29.311.221	29.311.221			2.342.777.888
CULTURA (INCLUYE CULTO)	85.438.097	84.638.097	80.279.499	4.358.598				800.000	485.000	485.000			85.923.097
DEPORTES Y RECREACIÓN	128.690.156	88.728.905	74.482.351	14.246.555				39.961.250	5.012.948	5.012.948	3.422.425		133.703.104
CENCIA Y TÉCNICA	82.995	82.995		82.995									82,995
INVESTIGACIÓN Y DESARROLLO	82,995	82,995		82,995									82,995
PROMOCIÓN DE ACTIVIDADES CIENTÍFICO-TECNOLOGÍAS	82,995	82,995		82,995									82,995
TRABAJO	221.230.356	129.345.356	122.435.378	6.909.978				91.885.000			701.642		221.931.998
PROMOCIÓN DEL EMPLEO Y LA CAPACITACIÓN	91.891.144	91.891.144		6.144				91.885.000			701.642		91.891.144
FISCALIZACIÓN LABORAL	129.339.212	129.339.212	122.435.378	6.903.834									130.040.854
VIVIENDA Y URBANISMO	184.039.957	184.039.957	130.246.895	53.793.062					739.609.622	359.667.130		379.942.492	923.649.578
VIVIENDA Y PROMOCIÓN HABITACIONAL	184.039.957	184.039.957	130.246.895	53.793.062					645.893.530	265.951.037			828.933.496
URBANIZACIÓN E INFRAESTRUCTURA BÁSICA									93.716.092	93.716.092			93.716.092
AGUA POTABLE Y ALCANTARILLADO	184.202.282	184,202,282	145,603,396	38,598,886					671,380,908	670,914,700	466,209		855,583,190
OTROS SERVICIOS URBANOS									15,416,041	15,416,041			15,416,041
SERVICIOS ECONÓMICOS	2.440.779.409	2.624.779.628	1.203.477.043	821.301.985				415.999.389	717.401.037	396.857.884	46.680.170	271.862.982	3.159.178.445
ENERGÍA, COMBUSTIBLES Y MINERÍA	1.257.540.899	1.175.637.003	456.696.583	718.950.419				81.903.890	115.899.047	53.481.265	116.700		1.378.439.945
GENERACIÓN Y DISTRIBUCIÓN DE ENERGÍA	1.103.177.032	1.103.177.032	960.457.267	712.718.765					115.788.848	53.467.786			1.218.945.880
PROMOCIÓN, CONTROL Y FISCALIZACIÓN	154.363.866	154.363.866	68.229.316	6.200.654				81.903.896	130.199	130.199	116.700		154.494.065
COMUNICACIONES	90.827.361	90,827,361	79,402,974	11,424,387					616,306	616,306			91,443,667
TRANSPORTE	370.329.940	143.561.806	99.274.208	44.277.598				226.778.133	332.007.327	332.007.327			702.337.267
RUTAS Y CAMINOS	325.244.300	98.466.167	90.338.416	8.127.751				226.778.133	328.046.697	328.046.697			653.290.997
AÉREO	45.085.639	45,085,639	8,935,793	36,149,847					3.960,630	3,960,630			49,046,269
ECOLOGÍA	131.280.678	127.780.678	121.683.136	6.097.542				3.500.000	16.309.500	7.259.500			147.590.178
AGRICULTURA, GANADERÍA Y RECURSOS NATURALES RENOVABLES	308.496.392	281.127.744	254.453.620	36.674.123				27.368.648	205.333.959	5.216.083	5.855.975	194.261.900	513.830.349
INDUSTRIA	14.191.120	14,191,120	10,346,949	3,844,171					435,674	435,674			14,626,795
COMERCIO, TURISMO Y OTROS SERVICIOS	156.466.258	101,566,785	98,665,008	2,901,778				54,899,473	6,250,000			6,250,000	162,716,258
COMERCIO, ALMACENAMIENTO Y DEPÓSITO	35.073.318	31,573,318	31,232,266	341,051				3,500,000					35,073,318
HOTELES Y RESTAURANTES													
TURISMO	121.992.941	69,993,468	67,432,741	2,560,727				51,399,473	6,250,000			6,250,000	127,642,941
OTROS SERVICIOS													
SEGUROS Y FINANZAS													
ADMINISTRACIÓN DE LOS SERVICIOS ECONÓMICOS	111.644.761	90,096,531	82,964,554	7,131,967				21,548,230	38,838,255	1,457,626	38,838,255		38,838,255
									1,710,970	253,344			113,355,731
SERVICIO DE LA DEUDA PÚBLICA (INTERESES Y GASTOS)	886.694.810								886.694.810				886.694.810
TOTAL	47.315.582.563	28.710.933.691	25.680.869.946	4.030.083.715			9.215.429.601	7.502.524.491	3.446.288.613	1.806.166.711	70.077.798	1.510.054.112	58.761.881.176