

ADMINISTRACIÓN PÚBLICA NO FINANCIERA PROVINCIAL
ESQUEMA FINALIDAD Y FUNCIÓN POR OBJETO DEL GASTO
CRÉDITO VIGENTE

PLANILLA 1.3

EJERCICIO 2022- al 31/03/2022 (datos provisorios)

-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	PRESTACIONES SEGURIDAD SOCIAL	TRANSFERENCIAS CORRIENTES	GASTOS DE CAPITAL	INVERSIÓN REAL DIRECTA	TRANSFERENCIAS DE CAPITAL	INVERSIÓN FINANCIERA	GASTO TOTAL
ADMINISTRACIÓN GUBERNAMENTAL	76.177.689.750	34.098.027.410	29.379.849.693	4.718.177.717				42.079.662.340	5.334.011.985	1.508.418.601	82.129.493	3.743.463.891	81.511.701.735
LEGISLATIVA	4.600.716.215	4.600.516.215	3.757.109.956	843.406.259				200.000	470.336.827	470.336.827			5.071.053.042
JUDICIAL	15.944.806.045	15.944.806.045	14.597.515.430	1.347.290.615					382.900.676	382.900.676			16.327.706.721
ADMINISTRACIÓN GENERAL	9.505.167.438	9.501.747.438	7.404.505.921	2.097.241.517				3.420.000	528.187.756	528.187.756			10.033.355.195
DIRECCIÓN SUPERIOR EJECUTIVA	4.362.627.718	4.359.257.718	3.697.351.674	661.906.044				3.370.000	372.973.152	372.973.152			4.735.600.871
SERVICIOS GENERALES	5.142.539.720	5.142.489.720	3.707.154.247	1.435.335.473				50.000	155.214.604	155.214.604			5.297.754.324
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	42.087.748.680	14.106.340	4.150.839	9.955.501				42.073.642.340	3.825.693.434	100.050	82.129.493	3.743.463.891	45.913.442.114
ADMINISTRACIÓN FISCAL	3.274.887.750	3.272.487.750	2.920.787.949	351.719.801				2.400.000	116.670.431	116.670.431			3.391.558.181
CONTROL DE LA GESTIÓN PÚBLICA	591.011.062	591.011.062	544.171.077	46.839.985					6.716.351	6.716.351			597.727.413
INFORMACIÓN Y ESTADÍSTICAS BÁSICAS	173.352.560	173.352.560	151.628.521	21.724.039					3.506.510	3.506.510			176.859.070
SERVICIOS DE SEGURIDAD	19.316.389.207	19.255.328.212	17.063.336.467	2.191.991.745				61.060.995	1.622.527.774	1.622.527.774			20.938.916.981
SEGURIDAD INTERIOR	17.036.435.172	16.976.374.177	15.637.034.501	1.339.339.676				60.060.995	870.973.751	870.973.751			17.907.408.923
SISTEMA PENAL	1.310.582.385	1.309.582.385	1.158.168.923	151.413.462				1.000.000	98.554.023	98.554.023			1.409.136.408
ADMINISTRACIÓN DE LA SEGURIDAD	969.371.650	969.371.650	268.133.043	701.238.607					653.000.000	653.000.000			1.622.371.650
SERVICIOS SOCIALES	197.004.743.311	125.631.491.834	104.508.468.125	21.123.023.708			62.868.937.740	8.504.313.738	24.860.389.882	21.034.742.425	2.556.477.265	1.269.170.192	221.865.133.193
SALUD	43.218.113.060	43.114.935.076	32.740.065.423	10.374.869.653				103.177.984	4.363.412.280	4.349.912.280	13.500.000		47.581.525.339
MEDICINA PREVENTIVA	576.429.349	567.269.088	73.313.095	493.955.993				9.160.261	183.654.311	183.654.311			760.083.660
MEDICINA ASISTENCIAL	34.903.988.161	34.881.170.438	29.835.503.976	5.045.666.462				22.817.223	3.247.724.636	3.241.224.636	6.500.000		38.151.712.977
SANEAMIENTO AMBIENTAL	1.096.349.462	1.026.149.462	371.776.596	654.372.866				70.200.000	392.648.070	385.648.070	7.000.000		1.488.997.532
ADMINISTRACIÓN DE LA SALUD	6.641.346.087	6.640.346.087	2.459.471.756	4.180.874.331				1.000.000	539.385.263	539.385.263			7.180.731.350
PROMOCIÓN Y ASISTENCIA SOCIAL	13.025.092.438	10.045.383.069	7.979.212.170	2.066.170.899				2.979.709.369	2.498.234.518	230.849.490	2.160.132.661	107.252.367	15.523.326.956
SEGURIDAD SOCIAL	63.870.693.625	781.489.489	633.740.029	147.749.460		62.868.937.740		20.266.396					63.870.693.625
EDUCACIÓN Y CULTURA	73.084.265.914	68.165.654.631	60.895.788.880	7.269.865.751				4.918.611.284	5.415.236.792	5.384.666.792	30.570.000		78.499.502.707
EDUCACIÓN INICIAL	6.725.216.076	6.725.216.076	6.337.016.050	388.200.026					662.901.713	662.901.713			7.388.117.789
EDUCACIÓN PRIMARIA	20.017.500.784	20.017.500.784	18.660.485.918	1.357.014.866					1.067.441.552	1.067.441.552			21.084.942.336
EDUCACIÓN ESPECIAL	3.472.103.278	3.472.103.278	3.161.933.624	310.169.654					177.300.000	177.300.000			3.649.403.278
EDUCACIÓN MEDIA Y TÉCNICA	18.406.148.258	18.406.148.258	17.465.325.408	940.822.850					767.098.278	767.098.278			19.173.246.536
EDUCACIÓN ARTÍSTICA	1.552.250.891	1.508.920.289	43.330.602	1.465.589.687				15.000.000	127.998.190	127.998.190			1.680.249.081
EDUCACIÓN SUPERIOR Y UNIVERSITARIA	4.024.526.649	4.009.526.649	3.953.684.953	55.841.696					157.703.765	157.703.765			4.182.230.414
EDUCACIÓN NO FORMAL	4.074.443.704	4.074.443.704	3.782.449.174	291.994.530					34.834.722	34.834.722			4.109.278.426
ADMINISTRACIÓN DE LA EDUCACIÓN	13.465.642.315	8.708.581.097	5.037.919.019	3.670.662.078				4.757.061.218	622.039.446	622.039.446			14.087.681.760
CULTURA (INCLUYE CULTO)	625.287.777	589.635.782	535.677.322	53.958.460				35.651.995	467.038.981	455.038.981	12.000.000		1.092.326.758
DEPORTES Y RECREACIÓN	721.146.183	610.248.112	452.377.123	157.870.989				110.898.071	1.330.880.145	1.312.310.145	18.570.000		2.052.026.328
CIENCIA Y TÉCNICA	1.803.958	1.803.958		1.803.958					11.208.746	7.150.000		706.207	13.012.704
INVESTIGACIÓN Y DESARROLLO													
PROMOCIÓN DE ACTIVIDADES CIENTÍFICO-TECNOLÓGICAS	1.803.958	1.803.958		1,803.958					11,208.746	7,150,000		706,207	13,012,704
TRABAJO	1.133.728.523	686.728.523	619.984.015	66.744.508				447.000.000	2.388.100	2.388.100			1.136.116.623
PROMOCIÓN DEL EMPLEO Y LA CAPACITACIÓN	451.025.000	4,025,000		4,025,000				447,000,000					451,025,000
FISCALIZACIÓN LABORAL	682.703.523	682.703.523	619.984.015	62.719.508					2.388.100	2.388.100			685.091.623
VIVIENDA Y URBANISMO	1.340.252.361	1.309.903.656	817.150.979	492.752.677				30.348.705	6.361.935.190	5.183.023.572	17.600.000	1.161.211.618	7.702.087.551
VIVIENDA Y PROMOCIÓN HABITACIONAL	1.340.252.361	1.309.903.656	817.150.979	492.752.677				30.348.705	3.897.080.570	2.735.868.952		1.161.211.618	5.237.332.931
URBANIZACIÓN E INFRAESTRUCTURA BÁSICA								5.200.000	2.464.754.620	2.447.154.620	17.600.000		2.464.754.620
AGUA POTABLE Y ALCANTARILLADO	1.530.462.993	1.525.262.993	822.526.629	702.736.364					5.955.133.660	5.868.988.060		86.145.600	7.485.598.653
OTROS SERVICIOS URBANOS	330.440	330.440		330.440					252.940.596	7.764.131		245.176.465	253.271.036
SERVICIOS ECONÓMICOS	22.749.699.212	19.778.171.766	6.872.828.437	12.905.343.330				2.971.527.445	20.204.846.128	14.185.740.219	2.183.210.145	3.835.895.764	42.954.545.340
ENERGÍA, COMBUSTIBLES Y MINERÍA	14.144.767.364	13.131.519.564	2.600.015.580	10.531.503.984				1.013.247.800	5.992.324.422	3.045.456.000	13.749.889		20.137.091.786
GENERACIÓN Y DISTRIBUCIÓN DE ENERGÍA	12.630.500.987	12.548.000.987	2.135.663.434	10.412.337.553				82.500.000	5.655.891.553	3.025.867.466			18.286.392.540
PROMOCIÓN, CONTROL Y FISCALIZACIÓN	1.514.266.377	583.518.577	464.352.146	119.166.431				930.747.800	336.432.869	19.588.534	13.749.889		1.850.699.246
COMUNICACIONES	880.027.611	821.963.353	466.993.100	354.970.253				58.064.258	151.840.356	146.840.346	5.000.010		1.031.867.967
TRANSPORTE	2.430.289.024	1.153.569.854	523.538.876	630.030.978				1.276.719.170	9.171.517.495	9.171.517.495			11.601.806.518
RUTAS Y CAMINOS	1.869.014.227	592.295.057	475.781.843	116.513.214				1.276.719.170	8.251.718.064	8.251.718.064			10.120.732.291
AEREO	561.274.797	561.274.797	47.757.033	513.517.764					919.799.431	919.799.431			1.481.074.228
ECOLOGÍA	707.315.695	703.115.695	642.332.032	60.783.663				4.200.000	111.306.000	111.306.000			818.621.695
AGRICULTURA, GANADERÍA Y RECURSOS NATURALES RENOVABLES	2.769.821.753	2.335.926.712	1.366.442.710	969.484.002				433.895.041	2.491.077.376	1.048.661.396	560.013.353	882.402.627	5.260.899.130
INDUSTRIA	95.793.968	93.293.968	67.798.342	25.505.626				2.500.000	227.762.903	226.066.285	51.749		1.524.869
COMERCIO, TURISMO Y OTROS SERVICIOS	972.273.123	875.498.146	616.739.497	258.758.649				96.774.977	449.403.096	429.930.962	822.400		1.421.676.219
COMERCIO, ALMACENAMIENTO Y DEPÓSITO	249.520.497	232.560.497	204.319.913	28.240.584				16.960.000	25.124.538	25.124.538			274.645.035
HOTELERÍA Y RESTAURANTES													
TURISMO	722.752.626	642.937.649	412.409.584	230.528.065				79.814.977	424.278.558	404.706.424	822.400	18.749.734	1.147.031.185
OTROS SERVICIOS													
SEGUROS Y FINANZAS									1.601.607.830		1.601.607.830		1.601.607.830
ADMINISTRACIÓN DE LOS SERVICIOS ECONÓMICOS	749.410.674	663.284.475	588.988.300	74.296.175				86.126.199	8.006.649	6.041.735	1.964.914		757.417.323
SERVICIO DE LA DEUDA PÚBLICA (INTERESES Y GASTOS)	12.004.562.281							12.004.562.281					12.004.562.281
TOTAL	327.253.083.761	198.763.019.222	157.824.482.7										