

ADMINISTRACIÓN PÚBLICA NO FINANCIERA PROVINCIAL
ESQUEMA FINALIDAD Y FUNCIÓN POR OBJETO DEL GASTO
CRÉDITO VIGENTE
EJERCICIO 2022- al 31/12/2022 (datos provisorios)

PLANILLA 1.3

-en pesos-

FINALIDAD Y OBJETO DEL GASTO	GASTOS CORRIENTES	GASTOS DE CONSUMO (1+2+3)	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	114.656.076.599	54.019.963.375	44.903.514.608	9.116.448.768		405.000.000		60.231.113.224	9.202.445.334	2.034.456.250	465.345.164	6.702.643.919	123.858.521.933
LEGISLATIVA	6.914.951.170	6.914.751.170	4.222.802.299	2.691.948.871				200.000	470.336.827	470.336.827			7.385.287.977
JUDICIAL	25.131.744.498	25.131.744.498	23.163.622.898	1.968.121.600					462.829.976	462.829.976			25.594.574.474
ADMINISTRACIÓN GENERAL	16.964.079.050	16.961.969.050	13.077.798.702	3.884.170.348				2.110.000	980.022.681	980.022.681			17.944.101.731
DIRECCIÓN SUPERIOR EJECUTIVA	7.421.728.003	7.419.668.003	6.341.813.303	1.077.854.700				2.060.000	772.703.360	772.703.360			8.194.431.363
SERVICIOS GENERALES	9.542.351.048	9.542.301.048	6.735.985.399	2.806.315.648				50.000	207.319.321	207.319.321			9.749.670.368
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	60.274.708.351	49.085.127	6.770.617	42.314.510				60.225.623.224	7.168.424.083	435.000	465.345.164	6.702.643.919	67.443.132.344
ADMINISTRACIÓN FISCAL	3.894.823.373	3.486.643.373	3.062.501.572	424.141.801		405.000.000		3.180.000	115.019.431	115.019.431			4.009.842.804
CONTROL DE LA GESTIÓN PÚBLICA	1.187.023.642	1.187.023.642	1.135.028.451	51.995.192					1.561.144	1.561.144			1.188.584.786
INFORMACIÓN Y ESTADÍSTICAS BÁSICAS	288.746.515	288.746.515	234.990.069	53.756.446					4.251.192	4.251.192			292.997.707
SERVICIOS DE SEGURIDAD	31.519.202.318	31.430.190.473	28.765.321.226	2.664.869.247				89.011.845	1.939.252.958	1.939.252.958			33.458.455.277
SEGURIDAD INTERIOR	28.165.553.692	28.077.541.847	26.119.450.159	1.958.091.688				88.011.845	769.595.648	769.595.648			28.835.143.339
SISTEMA PENAL	2.400.095.324	2.399.095.324	2.046.915.024	352.180.300				1.000.000	142.900.415	142.900.415			2.542.995.739
ADMINISTRACIÓN DE LA SEGURIDAD	953.553.302	953.553.302	598.956.043	354.597.259					1.026.756.896	1.026.756.896			1.980.310.199
SERVICIOS SOCIALES	325.608.938.247	214.203.353.820	178.987.354.315	35.215.999.505			97.095.547.991	14.308.037.437	34.873.033.442	30.018.162.880	2.758.366.565	2.096.503.996	360.479.972.689
SALUD	72.087.082.509	71.921.656.631	56.043.686.730	15.877.969.900					165.425.879	6.063.269.227	20.986.980		78.150.351.736
MEDICINA PREVENTIVA	523.659.555	508.454.294	5.764.523	502.689.771					176.506.261	176.506.261			700.166.304
MEDICINA ASISTENCIAL	59.503.167.861	59.444.789.140	51.300.688.832	8.144.100.308					58.378.721	4.494.050.497	26.000		63.997.218.357
SANEAMIENTO AMBIENTAL	1.497.260.210	1.432.617.232	637.126.765	795.490.468					64.642.978	811.920.160	20.360.980		2.309.180.371
ADMINISTRACIÓN DE LA SALUD	10.562.994.884	10.535.795.964	4.100.106.611	6.435.689.354					27.198.919	580.791.821			11.143.786.704
PROMOCIÓN Y ASISTENCIA SOCIAL	21.596.110.920	17.044.968.325	13.583.555.212	3.461.413.113					4.551.142.595	1.816.654.051	1.170.744.512	194.852.367	23.412.764.971
SEGURIDAD SOCIAL	98.286.579.982	1.171.035.219	977.154.312	193.880.907			97.095.547.991		19.996.772				98.286.579.982
EDUCACIÓN Y CULTURA	127.604.434.519	118.862.544.419	104.732.213.815	14.130.330.603					8.741.890.100	7.372.576.180	132.330.993		134.977.010.699
EDUCACIÓN INICIAL	15.627.339.853	15.627.339.853	14.818.508.695	808.831.158					1.318.876.098	1.318.876.098			16.946.215.951
EDUCACIÓN PRIMARIA	22.707.716.417	22.707.716.417	20.978.921.675	1.728.794.742					1.076.899.599	1.076.899.599			23.784.616.016
EDUCACIÓN ESPECIAL	4.892.861.125	4.892.861.125	4.032.765.731	630.095.394					7.908.113	7.908.113			4.870.769.237
EDUCACIÓN MEDIA Y TÉCNICA	31.909.625.972	31.909.625.972	29.069.355.011	1.940.270.961					930.801.622	930.801.622			32.842.427.594
EDUCACIÓN ARTÍSTICA	2.525.196.732	2.525.196.732	2.480.609.919	44.586.814					3.546.588	3.546.588			2.528.743.321
EDUCACIÓN SUPERIOR Y UNIVERSITARIA	7.051.545.241	7.036.545.241	6.973.291.603	63.253.638				15.000.000	120.078.174	120.078.174			7.171.623.415
EDUCACIÓN NO FORMAL	6.768.626.614	6.768.626.614	6.499.435.812	269.190.802					18.031.350	18.031.350			6.786.657.964
ADMINISTRACIÓN DE LA EDUCACIÓN	33.484.317.529	25.031.787.422	17.269.141.028	7.762.646.393					8.452.530.108	1.360.943.719	41.330.000		34.845.261.248
CULTURA (INCLUYE CULTO)	973.391.303	942.103.682	817.445.526	124.658.157					31.287.671	816.078.877			1.789.470.181
DEPORTES Y RECREACIÓN	1.893.813.732	1.650.741.361	892.738.817	758.002.544					243.072.371	1.717.412.004	91.000.993		3.611.225.773
CENCIA Y TÉCNICA	1.450.958	1,450.958	1,450.958	1,450.958					10.809.746	6.751.000		706.207	12.260.704
PROMOCIÓN DE ACTIVIDADES CIENTÍFICO-TECNOLÓGICAS	1,450.958	1,450.958	1,450.958	1,450.958					10,809.746	6,751.000		706,207	12,260.704
TRABAJO	1.934.361.478	1.141.386.278	1.052.030.176	89.356.102					792.975.200	13.217.488			1.947.578.966
PROMOCIÓN DEL EMPLEO Y LA CAPACITACIÓN	793.325.192	349.992	349.992	349.992					792.975.200				793.325.192
FISCALIZACIÓN LABORAL	1.141.036.286	1.141.036.286	1.052.030.176	89.006.110						13.217.488			1.154.253.774
VIVIENDA Y URBANISMO	1.868.595.259	1.837.188.368	1.239.288.213	597.900.155					31.406.891	9.672.886.611	600.761.728	1.900.945.422	11.541.481.871
URBANIZACIÓN E INFRAESTRUCTURA BÁSICA	1.868.595.259	1.837.188.368	1.239.288.213	597.900.155					31.406.891	6.112.555.993		1.900.945.422	7.981.151.252
AGUA POTABLE Y ALCANTARILLADO	2.227.993.183	2,227.993.183	1,359.425.856	863.367.327					5,200.000	3,560.330.619	600,761.728		3,560.330.619
OTROS SERVICIOS URBANOS	330.440	330.440	330.440	330.440						9,094.714.515	238,145.800		11,322.707.698
										828,905.622	592,644.213		829,236.062
SERVICIOS ECONÓMICOS	36.986.908.711	31.940.098.617	13.973.381.513	17.230.717.104		736.000.000		5.046.810.094	30.591.799.395	20.547.597.121	4.951.250.719	5.092.951.555	67.578.708.106
ENERGÍA, COMBUSTIBLES Y MINERÍA	21.977.902.606	20.513.074.363	6.299.605.852	14.213.468.511					1.464.828.243	5.656.385.129	10.887.415		27.634.287.735
GENERACIÓN Y DISTRIBUCIÓN DE ENERGÍA	19.846.119.031	19.711.150.490	5.617.035.187	14.094.115.303					134.968.541	5.131.777.819			24.977.896.850
PROMOCIÓN, CONTROL Y FISCALIZACIÓN	2.131.783.575	801.923.873	682.570.665	119.353.208					1.329.859.702	524.607.310	10.887.415	475.521.361	2.656.390.885
COMUNICACIONES	1.350.532.388	1.232.532.388	918.150.569	314.381.819					118.000.000	36.934.755	5.000.010		1.387.467.143
TRANSPORTE	4.045.373.309	1.700.391.859	907.366.532	793.025.327					2.344.981.450	15.022.366.617			19.067.739.925
RUTAS Y CAMINOS	3.283.202.322	938.220.872	810.419.658	127.801.214					2.344.981.450	14.096.315.950			17.379.518.271
AEREO	762.170.987	762.170.987	96.946.874	665.224.113						926.050.667			1.688.221.654
ECOLOGÍA	1.320.549.146	1.269.327.332	1.164.155.973	105.171.359					51.221.814	78.806.000	101.809.893	35.888.550	1.537.053.589
AGRICULTURA, GANADERÍA Y RECURSOS NATURALES RENOVABLES	4.079.383.478	3.426.906.810	2.552.128.248	874.778.561					652.476.669	4.291.926.316	818.139.512	1.973.445.232	8.371.309.795
INDUSTRIA	358.731.207	258.611.960	99.153.534	159.458.426					100.119.247	314.919.029	6.740.796		673.650.236
COMERCIO, TURISMO Y OTROS SERVICIOS	1.915.325.580	1.732.816.007	1.089.433.159	643.382.849					182.509.572	1.086.114.571	56.457.568	18.749.734	3.001.440.150
COMERCIO, ALMACENAMIENTO Y DEPÓSITO	419.835.789	396.475.789	356.128.390	40.347.399					23.360.000	1.824.538			421.660.326
HOTELES Y RESTAURANTES										50.659.677			50.659.677
TURISMO	1.495.489.791	1.336.340.218	733.304.768	603.035.450					159.149.572	1.033.630.356	56.457.568	18.749.734	2.529.120.147
SEGUROS Y FINANZAS										3.910.472.837	3.910.472.837		3.910.472.837
ADMINISTRACIÓN DE LOS SERVICIOS ECONÓMICOS	1.939.110.998	1.806.437.899	943.387.646	127.050.253		736.000.000			132.673.099	56.175.698	41.742.688		1.995.286.696
SERVICIO DE LA DEUDA PÚBLICA (INTERESES Y GASTOS)	15.015.464.068					15.015.464.068							15.015.464.068
TOTAL	523.784.590.944	331.593.806.285	266.629.571.661	64.228.034.624		736.000.000		97.095.547.991	79.674.972.600	54.539.469.211	8.174.962.448	13.892.099.470	600.391.122.072