

PROVINCIA DEL NEUQUEN  
ADMINISTRACION PUBLICA NO FINANCIERA PROVINCIAL

BASE DEVENGADO - ACUMULADO AL 31 DE DICIEMBRE DE 2013 - DATOS DEFINITIVOS

PLANILLA 1.3

- en Pesos Corrientes -

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
<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>3.165.790.914</b>	<b>1.491.857.650</b>	<b>1.225.883.148</b>	<b>265.974.502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.673.933.265</b>	<b>415.408.301</b>	<b>76.370.331</b>	<b>119.296.947</b>	<b>219.741.024</b>	<b>3.581.199.216</b>
LEGISLATIVA	200.538.759	200.298.909	159.847.751	40.451.158	0	0	0	239.850	15.989.262	15.989.262	0	0	216.528.021
JUDICIAL	643.580.395	643.580.395	583.445.058	60.135.336	0	0	0	0	38.893.445	38.893.445	0	0	682.473.840
ADMINISTRACION GENERAL	473.010.232	471.348.052	327.117.824	144.230.228	0	0	0	1.662.180	11.964.530	11.652.030	312.500	0	484.974.762
DIRECCION SUPERIOR EJECUTIVA	162.643.578	162.010.078	90.397.527	71.612.552	0	0	0	633.500	3.191.732	3.191.732	0	0	165.835.310
SERVICIOS GENERALES	310.366.653	309.337.973	236.720.297	72.617.676	0	0	0	1.028.680	8.772.798	8.460.298	312.500	0	319.139.452
RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO)	1.678.159.032	6.148.797	4.869.497	1.279.301	0	0	0	1.672.010.235	338.742.002	16.531	118.984.447	219.741.024	2.016.901.034
ADMINISTRACION FISCAL	125.056.295	125.035.295	110.431.806	14.603.490	0	0	0	21.000	9.329.866	9.329.866	0	0	134.386.161
CONTROL DE LA GESTION PUBLICA	37.181.954	37.181.954	34.593.194	2.588.760	0	0	0	0	272.867	272.867	0	0	37.454.821
INFORMACION Y ESTADISTICAS BASICAS	8.264.248	8.264.248	5.578.019	2.686.230	0	0	0	0	216.330	216.330	0	0	8.480.578
	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SERVICIOS DE SEGURIDAD</b>	<b>1.073.131.872</b>	<b>1.071.882.656</b>	<b>991.571.552</b>	<b>80.311.104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.249.216</b>	<b>18.776.728</b>	<b>18.776.728</b>	<b>0</b>	<b>0</b>	<b>1.091.908.600</b>
SEGURIDAD INTERIOR	965.705.110	964.545.894	899.353.524	65.192.370	0	0	0	1.159.216	17.706.386	17.706.386	0	0	983.411.495
SISTEMA PENAL	79.887.571	79.797.571	71.813.442	7.984.129	0	0	0	90.000	1.027.002	1.027.002	0	0	80.914.573
ADMINISTRACION DE LA SEGURIDAD	27.539.190	27.539.190	20.404.585	7.134.605	0	0	0	0	43.340	43.340	0	0	27.582.531
	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SERVICIOS SOCIALES</b>	<b>8.903.337.455</b>	<b>6.187.934.694</b>	<b>5.230.728.443</b>	<b>957.206.251</b>	<b>0</b>	<b>0</b>	<b>2.193.435.088</b>	<b>521.967.673</b>	<b>688.079.180</b>	<b>386.474.429</b>	<b>56.321.696</b>	<b>245.283.055</b>	<b>9.591.416.635</b>
SALUD	1.863.607.839	1.861.389.669	1.431.303.177	430.086.492	0	0	0	2.218.170	62.288.031	55.705.057	6.582.974	0	1.925.895.870
MEDICINA PREVENTIVA	4.143.263	4.132.613	162.152	3.970.461	0	0	0	10.650	2.671.665	2.671.665	0	0	6.814.928
MEDICINA ASISTENCIAL	1.549.282.024	1.547.074.504	1.302.361.875	244.712.629	0	0	0	2.207.520	11.353.803	11.222.528	131.275	0	1.560.635.826
SANEAMIENTO AMBIENTAL	28.287.394	28.287.394	23.675.760	4.611.634	0	0	0	0	24.184.904	17.733.205	6.451.699	0	52.472.298
ADMINISTRACION DE LA SALUD	281.895.159	281.895.159	105.103.391	176.791.768	0	0	0	0	24.077.659	24.077.659	0	0	305.972.818
PROMOCION Y ASISTENCIA SOCIAL	389.040.088	279.246.019	230.342.109	48.903.910	0	0	0	109.794.069	30.146.453	6.290.110	22.466.343	1.390.000	419.186.541
SEGURIDAD SOCIAL	2.303.636.858	49.181.117	35.239.914	13.941.203	0	0	2.193.435.088	61.020.653	47.000.000	0	0	47.000.000	2.350.636.858
EDUCACION Y CULTURA	3.997.829.615	3.694.074.228	3.335.759.589	358.314.640	0	0	0	303.755.387	92.377.713	89.878.173	2.499.540	0	4.090.207.328
EDUCACION INICIAL	196.273.351	196.273.351	187.490.119	8.783.232	0	0	0	0	3.438.292	3.438.292	0	0	199.711.643
EDUCACION PRIMARIA	1.035.143.705	1.035.143.705	978.257.649	56.886.056	0	0	0	0	24.039.120	24.039.120	0	0	1.059.182.825
EDUCACION ESPECIAL	164.159.603	164.159.603	141.460.692	22.698.912	0	0	0	0	11.011.347	11.011.347	0	0	175.170.950
EDUCACION MEDIA Y TECNICA	989.365.144	989.365.144	935.805.938	53.559.206	0	0	0	0	25.732.996	25.732.996	0	0	1.015.098.140
EDUCACION ARTISTICA	65.681.105	65.681.105	64.366.323	1.314.783	0	0	0	0	123.513	123.513	0	0	65.804.618
EDUCACION SUPERIOR Y UNIVERSITARIA	204.057.620	203.902.707	200.972.637	2.930.071	0	0	0	154.913	480.937	160.937	320.000	0	204.538.557
EDUCACION NO FORMAL	149.171.442	149.171.442	143.942.115	5.229.327	0	0	0	0	926.996	926.996	0	0	150.098.438
ADMINISTRACION DE LA EDUCACION	1.141.841.452	847.397.890	647.968.372	199.429.519	0	0	0	294.443.562	17.852.867	17.824.867	28.000	0	1.159.694.319
CULTURA (INCLUYE CULTO)	20.314.567	19.565.667	17.733.478	1.832.189	0	0	0	0	748.900	590.190	109.623	0	20.904.757
DEPORTES Y RECREACION	31.821.625	23.413.613	17.762.267	5.651.347	0	0	0	0	8.408.012	8.181.454	1.670.973	0	40.003.080
CIENCIA Y TECNICA	143.291	83.291	0	83.291	0	0	0	0	60.000	0	0	0	143.291
INVESTIGACION Y DESARROLLO	60.000	0	0	0	0	0	0	0	60.000	0	0	0	60.000
PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS	83.291	83.291	0	83.291	0	0	0	0	0	0	0	0	83.291
TRABAJO	100.800.920	55.921.381	46.670.243	9.251.138	0	0	0	0	44.879.539	294.046	294.046	0	101.094.966
PROMOCION DEL EMPLEO Y LA CAPACITACION	59.369.184	14.489.645	11.862.690	2.626.955	0	0	0	0	44.879.539	47.070	47.070	0	59.416.254
FISCALIZACION LABORAL	41.431.736	41.431.736	34.807.553	6.624.182	0	0	0	0	246.976	246.976	0	0	41.678.712
VIVIENDA Y URBANISMO	62.080.088	61.840.234	37.426.443	24.413.791	0	0	0	239.855	348.864.680	139.959.056	12.012.568	196.893.055	410.944.768
VIVIENDA Y PROMOCION HABITACIONAL	62.080.088	61.840.234	37.426.443	24.413.791	0	0	0	239.855	334.382.852	139.251.605	271.529	194.859.718	396.462.940
URBANIZACION E INFRAESTRUCTURA BASICA	0	0	0	0	0	0	0	0	14.481.827	707.452	11.741.039	2.033.337	14.481.827
AGUA POTABLE Y ALCANTARILLADO	186.198.755	186.198.755	113.986.969	72.211.786	0	0	0	0	107.108.258	94.347.987	12.760.271	0	293.307.013
	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SERVICIOS ECONOMICOS</b>	<b>1.380.219.274</b>	<b>1.200.677.350</b>	<b>548.046.221</b>	<b>629.071.492</b>	<b>23.559.637</b>	<b>0</b>	<b>0</b>	<b>179.541.924</b>	<b>413.384.282</b>	<b>220.029.265</b>	<b>107.004.371</b>	<b>86.350.646</b>	<b>1.793.603.556</b>
ENERGIA, COMBUSTIBLES Y MINERIA	723.655.320	682.252.174	205.671.668	476.580.506	0	0	0	41.403.146	106.329.283	73.683.334	46.220	32.599.728	829.984.603
GENERACION Y DISTRIBUCION DE ENERGIA	653.764.679	653.764.679	180.688.652	473.076.027	0	0	0	0	77.198.806	73.415.824	46.220	3.736.762	730.963.485
EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCAR	0	0	0	0	0	0	0	0	24.149.250	0	0	24.149.250	24.149.250
PROMOCION, CONTROL Y FISCALIZACION	69.890.641	28.487.495	24.983.016	3.504.479	0	0	0	41.403.146	4.981.227	267.511	0	4.713.716	74.871.868
COMUNICACIONES	41.267.965	41.267.965	26.618.232	14.649.733	0	0	0	0	2.483.115	2.483.115	0	0	43.751.079
TRANSPORTE	276.384.941	185.582.485	93.826.602	91.755.883	0	0	0	0	90.802.456	101.514.784	2.327.000	0	377.899.725
RUTAS Y CAMINOS	261.282.453	170.479.997	90.509.647	79.970.350	0	0	0	0	90.802.456	98.792.597	367.000	0	360.442.050

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PLANILLA 1.3

- en Pesos Corrientes -

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
FERROVIARIO	0	0	0	0	0	0		0	1.100.000	0	1.100.000	0	1.100.000
AEREO	15.102.488	15.102.488	3.316.955	11.785.534	0	0		0	1.255.186	395.186	860.000	0	16.357.675
ECOLOGIA	37.654.522	29.928.962	25.357.013	4.571.948	0	0		7.725.560	1.567.672	1.567.672	0	0	39.222.193
AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES	144.455.580	119.026.128	98.908.042	20.118.087	0	0		25.429.452	100.428.432	42.275.024	6.790.010	51.363.398	244.884.012
INDUSTRIA	11.041.614	8.060.834	4.449.300	3.611.535	0	0		2.980.780	573.654	120.442	98.192	355.019	11.615.268
COMERCIO, TURISMO Y OTROS SERVICIOS	42.156.582	38.898.552	32.876.596	6.021.955	0	0	0	3.258.031	12.834.988	304.680	10.497.808	2.032.500	54.991.570
COMERCIO, ALMACENAMIENTO Y DEPOSITO	20.994.481	20.994.481	17.448.505	3.545.977	0	0		0	1.867.314	108.505	908.809	850.000	22.861.795
TURISMO	21.162.101	17.904.070	15.428.092	2.475.979	0	0		3.258.031	10.885.174	196.175	9.588.999	1.100.000	32.047.275
OTROS SERVICIOS	0	0	0	0	0	0		0	82.500	0	0	82.500	82.500
SEGUROS Y FINANZAS	6.000.000	0	0	0	0	0		6.000.000	86.845.141	0	86.845.141	0	92.845.141
ADMINISTRACION DE LOS SERVICIOS ECONOMICOS	97.602.750	95.660.250	60.338.768	11.761.845	23.559.637	0		1.942.500	807.215	407.215	400.000	0	98.409.965
	0	0	0	0	0	0		0	0	0	0	0	0
SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS)	318.209.544	0	0	0	0	318.209.544		0	0	0	0	0	318.209.544
<b>TOTAL</b>	<b>14.840.689.059</b>	<b>9.952.352.350</b>	<b>7.996.229.364</b>	<b>1.932.563.349</b>	<b>23.559.637</b>	<b>318.209.544</b>	<b>2.193.435.088</b>	<b>2.376.692.077</b>	<b>1.535.648.491</b>	<b>701.650.753</b>	<b>282.623.014</b>	<b>551.374.725</b>	<b>16.376.337.550</b>