

## PRESUPUESTO 2016

## GASTO PROVINCIAL

## POR JURISDICCIÓN Y OBJETO DEL GASTO

(Caracter 1+2+3, Sin Amortización de la Deuda. Incluye todos los Recursos.)

| JURISDICCIÓN                                    | EROGACIONES CORRIENTES |                      |                      |                       |                      |                       | EROGACIONES DE CAPITAL |                      |                    |                      | TOTAL GENERAL         |
|---|------------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|--------------------|----------------------|-----------------------|
|   | Personal               | Bienes               | Servicios            | Transferen.           | Otras                | Total Erog. Corr.     | Bienes                 | Trabajos Públicos    | Otras              | Total Erog. Cap.     |                       |
| 01 - PODER LEGISLATIVO                          | 551.104.939            | 8.390.700            | 93.987.517           | 29.250                | 0                    | 653.512.406           | 13.388.519             | 0                    | 0                  | 13.388.519           | 666.900.925           |
| 02 - PODER JUDICIAL                             | 2.309.502.958          | 17.582.000           | 62.495.313           | 390.190               | 0                    | 2.389.970.461         | 9.763.645              | 3.358.167            | 4.095.743          | 17.217.555           | 2.407.188.016         |
| 03 - TRIBUNAL DE CUENTAS                        | 131.461.002            | 817.026              | 5.692.905            | 0                     | 0                    | 137.970.933           | 310.208                | 0                    | 0                  | 310.208              | 138.281.141           |
| 04 - MINISTERIO SEC.GRAL.LEGAL Y TÉCNICA GOB    | 103.373.918            | 2.497.611            | 221.255.250          | 0                     | 0                    | 327.126.779           | 587.522                | 0                    | 7.800.000          | 8.387.522            | 335.514.301           |
| 05 - MINISTERIO DE TRABAJO, JUSTICIA Y GOBIERNO | 1.029.195.163          | 196.594.599          | 49.532.513           | 24.369.229            | 0                    | 1.299.691.504         | 7.626.545              | 0                    | 0                  | 7.626.545            | 1.307.318.049         |
| 06 - MINISTERIO DE HACIENDA Y FINANZAS          | 127.890.450            | 2.650.385            | 204.996.000          | 177.500.000           | 1.923.234.981        | 2.436.271.816         | 96.896.272             | 370.685.715          | 66.252.657         | 533.834.644          | 2.970.106.460         |
| 07 - MINISTERIO DE AGROINDUSTRIA Y TECNOLOGÍA   | 155.195.121            | 115.520.704          | 357.176.711          | 88.982.810            | 0                    | 716.875.346           | 2.869.608              | 0                    | 43.623.178         | 46.492.786           | 763.368.132           |
| 08 - MINISTERIO DE SALUD                        | 4.037.469.945          | 657.630.829          | 874.337.581          | 132.940.438           | 0                    | 5.702.378.793         | 53.105.071             | 1.227.645            | 0                  | 54.332.716           | 5.756.711.509         |
| 09 - MINISTERIO DE INFRAESTRUCTURA              | 497.566.500            | 167.093.876          | 153.176.857          | 21.204.615            | 0                    | 839.041.848           | 17.756.191             | 1.309.858.147        | 536.952.514        | 1.864.566.852        | 2.703.608.700         |
| 14 - DCCIÓN. GRAL. DE ESCUELAS                  | 10.930.130.152         | 88.331.998           | 386.248.730          | 1.470.490.967         | 0                    | 12.875.201.847        | 25.009.968             | 110.945.158          | 15.575.160         | 151.530.286          | 13.026.732.133        |
| 15 - FISCALÍA DE ESTADO                         | 70.098.102             | 297.795              | 68.569.310           | 0                     | 0                    | 138.965.207           | 821.356                | 0                    | 0                  | 821.356              | 139.786.563           |
| 16 - MINISTERIO DE SEGURIDAD                    | 3.486.338.902          | 114.238.375          | 157.915.620          | 1.542.819             | 8.500.000            | 3.768.535.716         | 100.000.000            | 2.364.900            | 0                  | 102.364.900          | 3.870.900.616         |
| 19 - MINISTERIO DE DESARR.SOCIAL Y DER. HUMANOS | 632.059.196            | 42.610.808           | 188.838.132          | 441.321.631           | 0                    | 1.304.829.767         | 3.332.738              | 3.377.374            | 140.500            | 6.850.612            | 1.311.680.379         |
| 20 - MINISTERIO DE TURISMO                      | 27.653.344             | 3.188.652            | 171.080.321          | 34.212.550            | 0                    | 236.134.867           | 623.547                | 0                    | 623.547            | 1.247.094            | 237.381.961           |
| 21 - MINISTERIO DE DEPORTES                     | 41.349.076             | 6.055.555            | 74.743.199           | 13.628.324            | 0                    | 135.776.154           | 0                      | 0                    | 0                  | 0                    | 135.776.154           |
| 22 - MINISTERIO DE CULTURA                      | 88.383.797             | 12.100.961           | 226.443.076          | 7.659.555             | 0                    | 334.587.389           | 658.528                | 0                    | 1.728.714          | 2.387.242            | 336.974.631           |
| 23 - MINISTERIO DE TIERRAS, AMBIENTE Y REC.NAT. | 164.655.123            | 24.538.836           | 73.094.649           | 46.005.000            | 0                    | 308.293.608           | 815.436                | 5.000.000            | 0                  | 5.815.436            | 314.109.044           |
| 26 - MINISTERIO DE TRANSPORTE                   | 44.371.163             | 5.437.918            | 758.605.066          | 1.817.517.696         | 0                    | 2.625.931.843         | 7.997.523              | 16.190.415           | 9.408.032          | 33.595.970           | 2.659.527.813         |
| 27 - MINISTERIO DE ENERGÍA                      | 23.009.308             | 7.945.670            | 11.485.871           | 340.682.075           | 0                    | 383.122.924           | 595.746                | 35.285.454           | 46.761.311         | 82.642.511           | 465.765.435           |
| 1-06-25 UNIDAD DE EROGACIONES NO APROPIABLES    | 5.571.642.959          | 108.680.962          | 531.032.668          | 7.677.733.825         | 0                    | 13.889.090.414        | 0                      | 0                    | 229.231.219        | 229.231.219          | 14.118.321.633        |
| <b>TOTAL GENERAL:</b>                           | <b>30.022.451.118</b>  | <b>1.582.205.260</b> | <b>4.670.707.289</b> | <b>12.296.210.974</b> | <b>1.931.734.981</b> | <b>50.503.309.622</b> | <b>342.158.423</b>     | <b>1.858.292.975</b> | <b>962.192.575</b> | <b>3.162.643.973</b> | <b>53.665.953.595</b> |