

| 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 |
|---|-----------------------|---------------------------|------------------------|------------------------|------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|
| ADMINISTRACION GUBERNAMENTAL | 2,279,708,500 | 1,111,052,284 | 899,128,717 | 211,923,568 | - | - | - | 1,168,656,216 | 413,937,800 | 138,620,269 | 215,794,723 | 59,522,808 | 2,693,646,300 |
| LEGISLATIVA | 175,570,373 | 174,070,373 | 135,859,520 | 38,210,853 | - | - | - | 1,500,000 | 12,735,000 | 12,735,000 | - | - | 188,305,373 |
| JUDICIAL | 513,434,951 | 513,434,951 | 466,648,238 | 46,786,713 | - | - | - | - | 106,358,322 | 106,358,322 | - | - | 619,793,273 |
| ADMINISTRACION GENERAL | 278,835,570 | 278,835,570 | 194,161,357 | 84,445,181 | - | - | - | 229,032 | 7,474,794 | 7,474,794 | - | - | 286,310,364 |
| DIRECCION SUPERIOR EJECUTIVA | 76,816,386 | 76,627,354 | 47,237,863 | 29,389,491 | - | - | - | 189,032 | 2,464,066 | 2,464,066 | - | - | 79,280,452 |
| SERVICIOS GENERALES | 202,019,184 | 201,979,184 | 146,923,494 | 55,055,690 | - | - | - | 40,000 | 5,010,728 | 5,010,728 | - | - | 207,029,912 |
| RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO) | 1,171,616,548 | 4,707,364 | 2,901,064 | 1,806,300 | - | - | - | 1,166,909,184 | 278,847,531 | 3,530,000 | 215,794,723 | 59,522,808 | 1,450,464,078 |
| ADMINISTRACION FISCAL | 109,995,903 | 109,977,903 | 73,831,744 | 36,146,159 | - | - | - | 18,000 | 8,173,535 | 8,173,535 | - | - | 118,169,438 |
| CONTROL DE LA GESTION PUBLICA | 24,012,849 | 24,012,849 | 22,259,132 | 1,753,717 | - | - | - | - | 261,142 | 261,142 | - | - | 24,273,991 |
| INFORMACION Y ESTADISTICAS BASICAS | 6,242,306 | 6,242,306 | 3,467,662 | 2,774,644 | - | - | - | - | 87,476 | 87,476 | - | - | 6,329,782 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS DE SEGURIDAD | 793,734,147 | 790,546,647 | 733,576,438 | 56,970,209 | - | - | - | 3,187,500 | 38,154,180 | 37,841,680 | 312,500 | - | 831,888,326 |
| SEGURIDAD INTERIOR | 700,349,937 | 698,099,937 | 655,520,902 | 42,579,035 | - | - | - | 2,250,000 | 35,574,426 | 35,261,926 | 312,500 | - | 735,924,362 |
| SISTEMA PENAL | 66,611,136 | 65,861,136 | 57,193,611 | 8,667,525 | - | - | - | 750,000 | 2,431,754 | 2,431,754 | - | - | 69,042,890 |
| ADMINISTRACION DE LA SEGURIDAD | 26,773,074 | 26,585,574 | 20,861,925 | 5,723,649 | - | - | - | 187,500 | 148,000 | 148,000 | - | - | 26,921,074 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS SOCIALES | 6,026,818,656 | 4,238,135,116 | 3,627,705,445 | 610,429,671 | - | - | 1,409,893,289 | 378,790,251 | 601,297,735 | 403,344,010 | 11,880,200 | 186,073,526 | 6,628,116,391 |
| SALUD | 1,309,012,879 | 1,303,402,905 | 971,517,106 | 331,885,799 | - | - | - | 5,609,974 | 87,052,164 | 84,155,564 | 2,896,600 | - | 1,396,065,042 |
| MEDICINA PREVENTIVA | 10,099,302 | 7,854,384 | 792,660 | 7,061,724 | - | - | - | 2,244,918 | 5,299,317 | 5,299,317 | - | - | 15,398,619 |
| MEDICINA ASISTENCIAL | 926,283,435 | 926,283,435 | 806,030,567 | 120,252,868 | - | - | - | - | 29,382,022 | 29,382,022 | - | - | 955,665,457 |
| SANEAMIENTO AMBIENTAL | 108,655,658 | 105,590,602 | 17,217,696 | 88,372,906 | - | - | - | 3,065,056 | 43,482,814 | 40,586,214 | 2,896,600 | - | 152,138,472 |
| ADMINISTRACION DE LA SALUD | 263,974,483 | 263,674,483 | 147,476,183 | 116,198,300 | - | - | - | 300,000 | 8,888,011 | 8,888,011 | - | - | 272,862,494 |
| PROMOCION Y ASISTENCIA SOCIAL | 257,863,067 | 193,360,411 | 166,208,500 | 27,151,911 | - | - | - | 64,502,657 | 15,737,329 | 7,059,329 | 8,348,000 | 330,000 | 273,600,396 |
| SEGURIDAD SOCIAL | 1,465,532,108 | 38,239,264 | 28,367,187 | 9,872,077 | - | - | 1,409,893,289 | 17,399,555 | - | - | - | - | 1,465,532,108 |
| EDUCACION | 2,739,539,000 | 2,491,374,634 | 2,330,365,177 | 161,009,457 | - | - | - | 248,164,366 | 106,902,123 | 106,566,523 | 335,600 | - | 2,846,441,123 |
| EDUCACION INICIAL | 139,654,602 | 139,654,602 | 137,942,834 | 1,711,768 | - | - | - | - | 3,544,357 | 3,544,357 | - | - | 143,198,959 |
| EDUCACION PRIMARIA | 1,138,253,386 | 1,138,253,386 | 1,120,267,892 | 17,985,494 | - | - | - | - | 15,515,471 | 15,515,471 | - | - | 1,153,768,857 |
| EDUCACION ESPECIAL | 87,926,851 | 87,926,851 | 76,988,202 | 10,938,649 | - | - | - | - | 21,709,436 | 21,709,436 | - | - | 109,636,287 |
| EDUCACION MEDIA Y TECNICA | 605,303,490 | 605,253,490 | 581,745,680 | 23,507,810 | - | - | - | 50,000 | 38,429,772 | 38,374,772 | 55,000 | - | 643,733,262 |
| EDUCACION ARTISTICA | 7,490,044 | 7,490,044 | 7,002,584 | 487,460 | - | - | - | - | 7,000 | 7,000 | - | - | 7,497,044 |
| EDUCACION SUPERIOR Y UNIVERSITARIA | 100,466,711 | 100,466,711 | 99,362,685 | 1,104,025 | - | - | - | - | 805,023 | 805,023 | - | - | 101,271,734 |
| EDUCACION NO FORMAL | 88,225,182 | 88,225,182 | 86,752,500 | 1,472,682 | - | - | - | - | 1,229,897 | 1,229,897 | - | - | 89,455,079 |
| ADMINISTRACION DE LA EDUCACION | 529,624,573 | 296,032,387 | 196,597,987 | 99,434,399 | - | - | - | 233,592,186 | 5,320,221 | 5,320,221 | - | - | 534,944,793 |
| CULTURA (INCLUYE CULTO) | 21,734,666 | 13,569,666 | 11,694,660 | 1,875,006 | - | - | - | 8,165,000 | 2,890,763 | 2,615,163 | 275,600 | - | 24,625,429 |
| DEPORTES Y RECREACION | 20,859,495 | 14,502,315 | 12,010,152 | 2,492,163 | - | - | - | 6,357,180 | 17,450,183 | 17,445,183 | 5,000 | - | 38,309,678 |
| CIENCIA Y TECNICA | 5,110,000 | 45,000 | - | 45,000 | - | - | - | 5,065,000 | 3,761,727 | 3,000,000 | - | 761,727 | 8,871,727 |
| INVESTIGACION Y DESARROLLO | 60,000 | - | - | - | - | - | - | 60,000 | 3,000,000 | 3,000,000 | - | - | 3,060,000 |
| PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS | 5,050,000 | 45,000 | - | 45,000 | - | - | - | 5,005,000 | 761,727 | - | - | 761,727 | 5,811,727 |
| TRABAJO | 74,831,364 | 37,206,664 | 29,399,034 | 7,807,630 | - | - | - | - | 340,513 | 340,513 | - | - | 75,171,877 |
| PROMOCION DEL EMPLEO Y LA CAPACITACION | 48,650,443 | 11,025,743 | 6,372,038 | 4,653,705 | - | - | - | - | 37,624,700 | 170,329 | - | - | 48,820,772 |
| FISCALIZACION LABORAL | 26,180,921 | 26,180,921 | 23,026,996 | 3,153,925 | - | - | - | - | 170,184 | 170,184 | - | - | 26,351,105 |
| VIVIENDA Y URBANISMO | 48,507,187 | 48,083,187 | 28,965,504 | 19,117,683 | - | - | - | 424,000 | 256,435,091 | 71,153,292 | 300,000 | 184,981,799 | 304,942,278 |
| VIVIENDA Y PROMOCION HABITACIONAL | 48,507,187 | 48,083,187 | 28,965,504 | 19,117,683 | - | - | - | 424,000 | 240,458,561 | 64,010,162 | 300,000 | 176,148,399 | 288,965,748 |
| URBANIZACION E INFRAESTRUCTURA BASICA | - | - | - | - | - | - | - | - | 15,976,530 | 7,143,130 | - | 8,833,400 | 15,976,530 |
| AGUA POTABLE Y ALCANTARILLADO | 126,423,051 | 126,423,051 | 72,882,937 | 53,540,115 | - | - | - | - | 131,068,789 | 131,068,789 | - | - | 257,491,840 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS ECONOMICOS | 1,049,814,419 | 920,366,573 | 414,866,302 | 505,500,271 | - | - | - | 129,447,846 | 664,476,547 | 441,492,330 | 115,085,116 | 107,899,101 | 1,714,290,966 |
| ENERGIA, COMBUSTIBLES Y MINERIA | 542,497,321 | 529,282,481 | 142,934,056 | 386,348,425 | - | - | - | 13,214,840 | 234,085,547 | 159,078,967 | 5,096,515 | 69,910,000 | 776,582,803 |
| GENERACION Y DISTRIBUCION DE ENERGIA | 508,931,516 | 508,931,516 | 126,775,000 | 382,156,516 | - | - | - | - | 158,840,469 | 158,840,469 | - | - | 667,771,985 |
| EXTRACCION E INDUSTRIALIZACION DE MINERALES E HIDROCARBUROS | - | - | - | - | - | - | - | - | 59,769,000 | - | - | 59,769,000 | 59,769,000 |
| PROMOCION , CONTROL Y FISCALIZACION | 33,565,805 | 20,350,965 | 16,159,056 | 4,191,909 | - | - | - | 13,214,840 | 15,476,013 | 238,498 | 5,096,515 | 10,141,000 | 49,041,818 |
| COMUNICACIONES | 28,894,093 | 28,894,093 | 20,021,799 | 8,872,294 | - | - | - | - | 6,355,000 | 6,355,000 | - | - | 35,249,093 |
| TRANSPORTE | 240,715,116 | 155,420,864 | 81,682,353 | 73,738,511 | - | - | - | 85,294,252 | 183,708,869 | 178,548,869 | 5,060,000 | 100,000 | 424,423,985 |
| RUTAS Y CAMINOS | 233,119,453 | 147,947,301 | 81,007,577 | 66,939,724 | - | - | - | 85,172,152 | 173,689,944 | 173,589,944 | - | 100,000 | 406,809,397 |
| FERROVIARIO | 122,100 | - | - | - | - | - | - | - | 4,440,000 | - | 4,440,000 | - | 4,562,100 |
| AEREO | 7,473,563 | 7,473,563 | 674,776 | 6,798,787 | - | - | - | - | 5,578,925 | 4,958,925 | 620,000 | - | 13,052,488 |
| ECOLOGIA | 19,487,113 | 15,865,003 | 12,966,295 | 2,898,708 | - | - | - | 3,622,110 | 1,358,782 | 1,171,290 | 187,492 | - | 20,845,895 |
| AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES | 112,163,384 | 97,861,689 | 77,745,795 | 20,115,894 | - | - | - | 14,301,695 | 142,412,501 | 94,270,276 | 12,012,241 | 36,129,983 | 254,575,884 |
| INDUSTRIA | 6,818,014 | 6,335,514 | 5,400,368 | 935,146 | - | - | - | 482,500 | 208,518 | 5,000 | 64,400 | 139,118 | 7,026,532 |
| COMERCIO, TURISMO Y OTROS SERVICIOS | 31,889,028 | 27,206,579 | 21,709,863 | 5,496,716 | - | - | - | 4,682,449 | 19,537,818 | 1,456,014 | 16,461,804 | 1,620,000 | 51,426,846 |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO | 15,661,789 | 13,511,789 | 9,641,608 | 3,870,181 | - | - | - | 2,150,000 | 1,384,014 | 414,014 | 350,000 | 620,000 | 17,045,803 |
| TURISMO | 16,227,239 | 13,694,790 | 1,626,535 | 1,626,535 | - | - | - | 2,532,449 | 18,153,804 | 1,042,000 | 16,111,804 | 1,000,000 | 34,381,043 |
| SEGUROS Y FINANZAS | 6,000,000 | - | - | - | - | - | - | 6,000,000 | 75,802,664 | - | 75,802,664 | - | 81,802,664 |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS | 61,350,350 | 59,500,350 | 52,405,774 | 7,094,576 | - | - | - | 1,850,000 | 1,006,914 | 606,914 | 400,000 | - | 62,357,263 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 255,221,890 | - | - | - | - | 255,221,890 | - | - | - | - | - | - | 255,221,890 |
| - | 255,221,890 | - | - | - | - | 255,221,890 | - | - | - | - | - | - | 255,221,890 |
| TOTAL | 10,405,297,611 | 7,060,100,620 | 5,675,276,901 | 1,384,823,718 | - | 255,221,890 | 1,409,893,289 | 1,680,081,813 | 1,717,866,262 | 1,021,298,288 | 343,072,539 | 353,495,435 | 12,123,16 |