

| 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 | 4.899.865.569 | 2.303.249.065 | 1.826.305.854 | 476.943.211 | - | 18.812.370 | - | 2.577.804.133 | 719.191.431 | 150.709.800 | 210.725.312 | 357.756.319 | 5.619.057.000 |
| LEGISLATIVA | 325.472.426 | 325.322.426 | 258.844.581 | 66.477.845 | - | - | - | 150.000 | - | 26.551.500 | - | - | 352.023.926 |
| JUDICIAL | 956.010.799 | 956.010.799 | 866.410.117 | 89.600.682 | - | - | - | - | - | 33.938.229 | - | - | 989.949.028 |
| ADMINISTRACION GENERAL | 717.462.679 | 716.741.947 | 461.665.262 | 255.076.685 | - | - | - | 720.732 | 31.761.365 | 31.161.395 | 599.970 | - | 749.224.044 |
| DIRECCION SUPERIOR EJECUTIVA | 303.450.655 | 302.803.843 | 163.773.200 | 139.030.643 | - | - | - | 646.812 | 10.991.066 | 10.991.066 | - | - | 314.441.721 |
| SERVICIOS GENERALES | 414.012.024 | 413.938.104 | 297.892.062 | 116.046.042 | - | - | - | 73.920 | 20.770.299 | 20.170.329 | 599.970 | - | 434.782.323 |
| RELACIONES INTERIORES (MUNICIPIOS Y COMISIONES DE FOMENTO) | 2.584.971.152 | 8.467.751 | 6.870.072 | 1.597.679 | - | - | - | 2.576.503.401 | 556.627.541 | 29.880 | 198.841.342 | 357.756.319 | 3.141.598.693 |
| ADMINISTRACION FISCAL | 246.592.956 | 227.350.586 | 173.195.638 | 54.154.948 | - | 18.812.370 | - | 430.000 | 69.331.983 | 58.047.983 | 11.284.000 | - | 315.924.939 |
| CONTROL DE LA GESTION PUBLICA | 53.728.950 | 53.728.950 | 48.897.541 | 4.831.409 | - | - | - | - | 799.507 | 799.507 | - | - | 54.528.457 |
| INFORMACION Y ESTADISTICAS BASICAS | 15.626.607 | 15.626.607 | 10.422.644 | 5.203.963 | - | - | - | - | 181.306 | 181.306 | - | - | 15.807.913 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS DE SEGURIDAD | 1.730.334.573 | 1.726.564.573 | 1.596.154.629 | 130.409.944 | - | - | - | 3.770.000 | 110.898.896 | 104.348.492 | 6.550.404 | - | 1.841.233.469 |
| SEGURIDAD INTERIOR | 1.551.214.632 | 1.547.744.632 | 1.450.091.207 | 97.653.424 | - | - | - | 3.770.000 | 109.560.706 | 103.010.302 | 6.550.404 | - | 1.660.775.338 |
| SISTEMA PENAL | 134.307.031 | 134.007.031 | 119.102.713 | 14.904.318 | - | - | - | 300.000 | 1.160.838 | 1.160.838 | - | - | 135.467.869 |
| ADMINISTRACION DE LA SEGURIDAD | 44.812.909 | 44.812.909 | 26.960.708 | 17.852.201 | - | - | - | - | 177.352 | 177.352 | - | - | 44.990.261 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS SOCIALES | 13.115.590.809 | 9.378.687.900 | 7.825.404.543 | 1.553.283.357 | - | - | 2.999.212.192 | 737.690.717 | 2.216.679.651 | 1.403.194.810 | 448.651.504 | 364.833.337 | 15.332.270.460 |
| SALUD | 2.846.262.959 | 2.840.947.991 | 2.180.512.472 | 660.435.519 | - | - | - | 5.314.968 | 211.234.234 | 179.029.232 | 32.205.002 | - | 3.057.497.193 |
| MEDICINA PREVENTIVA | 12.632.275 | 11.569.682 | 442.456 | 11.127.226 | - | - | - | 1.062.593 | 7.607.920 | 7.607.920 | - | - | 20.240.195 |
| MEDICINA ASISTENCIAL | 2.364.187.082 | 2.361.913.207 | 1.989.834.312 | 372.078.895 | - | - | - | 2.273.875 | 99.718.950 | 94.651.058 | 5.067.891 | - | 2.463.906.032 |
| SANEAMIENTO AMBIENTAL | 63.102.517 | 61.404.017 | 38.883.142 | 22.520.875 | - | - | - | 1.698.500 | 66.690.960 | 39.553.850 | 27.137.111 | - | 129.793.477 |
| ADMINISTRACION DE LA SALUD | 406.341.085 | 406.061.085 | 151.352.562 | 254.708.523 | - | - | - | 280.000 | 37.216.404 | 37.216.404 | - | - | 443.557.489 |
| PROMOCION Y ASISTENCIA SOCIAL | 759.134.174 | 519.712.184 | 353.093.723 | 166.618.462 | - | - | - | 239.421.990 | 45.498.146 | 15.010.675 | 28.961.382 | 1.526.089 | 804.632.320 |
| SEGURIDAD SOCIAL | 3.100.799.456 | 69.741.627 | 50.256.426 | 19.485.200 | - | - | 2.999.212.192 | 31.845.637 | - | - | - | - | 3.100.799.456 |
| EDUCACION Y CULTURA | 5.909.616.310 | 5.499.993.459 | 4.955.449.172 | 544.544.286 | - | - | - | 409.622.851 | 496.490.547 | 410.404.333 | 86.086.214 | - | 6.406.106.857 |
| EDUCACION INICIAL | 408.804.173 | 408.804.173 | 394.605.019 | 14.199.154 | - | - | - | 22.932.109 | 22.749.077 | 22.749.077 | - | - | 431.736.282 |
| EDUCACION PRIMARIA | 1.609.096.401 | 1.609.096.401 | 1.524.620.631 | 84.475.770 | - | - | - | 77.394.479 | 72.799.016 | 72.799.016 | 4.595.463 | - | 1.686.490.880 |
| EDUCACION ESPECIAL | 289.446.093 | 289.446.093 | 266.889.391 | 22.556.702 | - | - | - | 23.151.159 | 23.151.159 | 23.151.159 | - | - | 312.597.252 |
| EDUCACION MEDIA Y TECNICA | 1.650.396.364 | 1.650.396.364 | 1.555.589.090 | 94.807.274 | - | - | - | 140.350.973 | 140.350.973 | 140.350.973 | - | - | 1.790.747.337 |
| EDUCACION ARTISTICA | 73.892.896 | 73.892.896 | 71.581.273 | 2.311.623 | - | - | - | 5.217.108 | 5.217.108 | 5.217.108 | - | - | 79.110.004 |
| EDUCACION SUPERIOR Y UNIVERSITARIA | 295.785.428 | 295.485.428 | 290.043.035 | 5.442.393 | - | - | - | 300.000 | 15.944.723 | 6.909.723 | 9.035.000 | - | 311.730.151 |
| EDUCACION NO FORMAL | 361.725.702 | 361.725.702 | 352.031.241 | 9.694.461 | - | - | - | - | 29.463.249 | 14.670.239 | 14.795.010 | - | 391.188.951 |
| ADMINISTRACION DE LA EDUCACION | 1.144.832.252 | 748.633.692 | 457.047.208 | 291.586.484 | - | - | - | 396.198.559 | 23.556.737 | 22.336.737 | 1.220.000 | - | 1.168.388.988 |
| CULTURA (INCLUYE CULTO) | 30.452.903 | 28.839.822 | 22.160.970 | 6.678.852 | - | - | - | 1.613.081 | 26.139.314 | 8.290.560 | 17.848.754 | - | 56.592.712 |
| DEPORTES Y RECREACION | 45.184.099 | 33.672.888 | 20.881.314 | 12.791.573 | - | - | - | 11.511.211 | 132.340.696 | 93.929.740 | 38.410.955 | - | 177.524.794 |
| CIENCIA Y TECNICA | 74.800 | 14.800 | - | 14.800 | - | - | - | 60.000 | 3.623.744 | - | 3.000.000 | 623.744 | 3.698.544 |
| INVESTIGACION Y DESARROLLO | 60.000 | - | - | - | - | - | - | 60.000 | - | - | - | - | 60.000 |
| PROMOCION DE ACTIVIDADES CIENTIFICO-TECNOLOGICAS | 14.800 | 14.800 | - | 14.800 | - | - | - | - | 3.623.744 | - | 3.000.000 | 623.744 | 3.638.544 |
| TRABAJO | 120.736.455 | 77.096.455 | 59.210.027 | 17.886.428 | - | - | - | 43.640.000 | 1.625.776 | 1.325.776 | 300.000 | - | 122.362.231 |
| PROMOCION DEL EMPLEO Y LA CAPACITACION | 66.807.612 | 23.167.612 | 16.354.798 | 6.812.814 | - | - | - | 43.640.000 | 1.308.640 | 1.008.640 | 300.000 | - | 68.116.252 |
| FISCALIZACION LABORAL | 53.928.843 | 53.928.843 | 42.855.230 | 11.073.613 | - | - | - | - | 317.136 | 317.136 | - | - | 54.245.979 |
| VIVIENDA Y URBANISMO | 125.746.084 | 117.960.814 | 66.230.890 | 51.729.924 | - | - | - | 7.785.270 | 854.329.815 | 295.402.490 | 196.243.821 | 362.683.504 | 980.075.899 |
| VIVIENDA Y PROMOCION HABITACIONAL | 118.746.084 | 117.960.814 | 66.230.890 | 51.729.924 | - | - | - | 785.270 | 648.357.719 | 280.740.210 | 12.668.945 | 354.948.564 | 767.103.803 |
| URBANIZACION E INFRAESTRUCTURA BASICA | 7.000.000 | - | - | - | - | - | - | 7.000.000 | 205.972.096 | 14.662.280 | 183.574.876 | 7.734.940 | 212.972.096 |
| AGUA POTABLE Y ALCANTARILLADO | 253.220.571 | 253.220.571 | 160.651.833 | 92.568.738 | - | - | - | - | 603.244.661 | 501.389.576 | 101.855.085 | - | 856.465.232 |
| OTROS SERVICIOS URBANOS | - | - | - | - | - | - | - | - | 632.728 | 632.728 | - | - | 632.728 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIOS ECONOMICOS | 1.943.391.662 | 1.673.756.556 | 770.212.995 | 903.526.072 | 17.490 | - | - | 269.635.106 | 1.396.562.099 | 956.591.116 | 220.497.046 | 219.473.937 | 3.339.953.761 |
| ENERGIA, COMBUSTIBLES Y MINERIA | 991.423.005 | 927.077.078 | 292.000.328 | 635.076.750 | - | - | - | 64.345.927 | 287.467.991 | 245.516.901 | 9.185.452 | 32.765.637 | 1.278.890.995 |
| GENERACION Y DISTRIBUCION DE ENERGIA | 893.150.445 | 886.638.395 | 260.636.854 | 626.001.541 | - | - | - | 6.512.050 | 268.208.057 | 245.394.087 | 5.858.232 | 16.955.738 | 1.161.358.502 |
| PROMOCION, CONTROL Y FISCALIZACION | 98.272.560 | 40.438.683 | 31.363.474 | 9.075.209 | - | - | - | 57.833.877 | 19.259.933 | 122.814 | 3.327.220 | 15.809.899 | 117.532.493 |
| COMUNICACIONES | 71.288.306 | 71.288.306 | 48.898.813 | 22.389.494 | - | - | - | - | 6.696.771 | 6.696.771 | - | - | 77.985.078 |
| TRANSPORTE | 439.340.005 | 307.413.339 | 144.381.065 | 163.032.274 | - | - | - | 131.926.666 | 464.712.548 | 459.604.691 | 5.107.857 | - | 904.052.554 |
| RUTAS Y CAMINOS | 415.683.202 | 283.756.536 | 139.796.328 | 143.960.208 | - | - | - | 131.926.666 | 440.071.169 | 435.211.169 | 4.860.000 | - | 855.754.372 |
| AEREO | 23.656.803 | 23.656.803 | 4.584.737 | 19.072.066 | - | - | - | - | 24.641.379 | 24.399.522 | 247.857 | - | 48.298.182 |
| ECOLOGIA | 52.814.382 | 42.567.876 | 33.186.755 | 9.381.121 | - | - | - | 10.246.506 | 4.435.996 | 4.167.943 | 268.053 | - | 57.250.378 |
| AGRICULTURA, GANADERIA Y RECURSOS NATURALES RENOVABLES | 194.430.467 | 152.727.607 | 120.523.733 | 32.203.874 | - | - | - | 41.702.859 | 395.858.828 | 236.929.781 | 11.497.134 | 147.431.913 | 590.289.294 |
| INDUSTRIA | 22.133.541 | 17.724.306 | 6.867.599 | 10.856.707 | - | - | - | 4.409.235 | 10.540.159 | 952.966 | 8.525.806 | 1.061.387 | 32.673.700 |
| COMERCIO, TURISMO Y OTROS SERVICIOS | 62.728.715 | 55.424.803 | 46.133.022 | 9.291.781 | - | - | - | 7.303.912 | 81.110.330 | 2.389.408 | 40.505.922 | 38.215.000 | 143.839.046 |
| COMERCIO, ALMACENAMIENTO Y DEPOSITO | 30.532.908 | 30.532.908 | 25.004.885 | 5.528.023 | - | - | - | - | 1.255.075 | 255.075 | - | 1.000.000 | 31.787.983 |
| HOTELES Y RESTAURANTES | - | - | - | - | - | - | - | - | 2.346.673 | 695.803 | 1.650.870 | - | 2.346.673 |
| TURISMO | 30.195.807 | 24.891.895 | 21.128.137 | 3.763.759 | - | - | - | 5.303.912 | 41.393.582 | 1.438.530 | 38.855.052 | 1.100.000 | 71.589.390 |
| OTROS SERVICIOS | 2.000.000 | - | - | - | - | - | - | - | 2.000.000 | - | - | 36.115.000 | 38.115.000 |
| SEGUROS Y FINANZAS | 6.000.000 | - | - | - | - | - | - | 6.000.000 | 145.006.821 | - | 145.006.821 | - | 151.006.821 |
| ADMINISTRACION DE LOS SERVICIOS ECONOMICOS | 103.233.241 | 99.533.241 | 78.221.680 | 21.294.071 | 17.490 | - | - | 3.700.000 | 732.654 | 332.654 | 400.000 | - | 103.965.895 |
| - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SERVICIO DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 522.493.070 | - | - | - | - | 522.493.070 | | | | | | | |