

CONSOLIDADO AL 31/12/2013 (En miles de Pesos)

Etapa - Devengado

| | FINALIDAD - FUNCION ECON. Y POR OBJETO | GASTOS CORRIENTES | GASTOS DE CONSUMO | PERSONAL | BIENES Y SERVICIOS | OTROS GASTOS | RENTAS DE LA PROPIEDAD | PREST. SEG.SOCIAL | TRANSFER. CORRIENTES | GASTOS DE CAPITAL | INVERSION REAL DIRECTA | TRANSFER. DE CAPITAL | INVERSION FINANCIERA | GASTO TOTAL |
|-------------|---|-------------------|-------------------|-------------------|--------------------|--------------|------------------------|-------------------|----------------------|-------------------|------------------------|----------------------|----------------------|-------------------|
| I- | ADMINISTRACION GUBERNAMENTAL | 4.873.540 | 2.085.996 | 1.931.217 | 154.545 | 233 | 0 | 0 | 2.787.544 | 549.215 | 47.802 | 501.413 | 0 | 5.422.755 |
| 10 | LEGISLATIVA | 637.500 | 441.500 | 424.000 | 17.500 | 0 | 0 | 0 | 196.000 | 15.000 | 15.000 | 0 | 0 | 652.500 |
| 20 | JUDICIAL | 797.343 | 797.343 | 771.674 | 25.669 | 0 | 0 | 0 | 0 | 15.214 | 15.214 | 0 | 0 | 812.557 |
| 31 | Dirección Superior Ejecutiva | 248.251 | 244.252 | 216.451 | 27.801 | 0 | 0 | 0 | 3.999 | 15.526 | 15.526 | 0 | 0 | 263.777 |
| 32 | Servicios Generales | 15.807 | 15.807 | 15.190 | 616 | 0 | 0 | 0 | 0 | 32 | 32 | 0 | 0 | 15.838 |
| 50 | RELACIONES INTERIORES | 2.566.603 | 46.197 | 41.705 | 4.491 | 0 | 0 | 0 | 2.520.407 | 467.846 | 12 | 467.834 | 0 | 3.034.449 |
| 60 | ADMINISTRACIÓN FISCAL | 348.190 | 348.040 | 307.351 | 40.689 | 0 | 0 | 0 | 150 | 708 | 708 | 0 | 0 | 348.898 |
| 70 | CONTROL DE LA GESTION PÚBLICA | 86.597 | 86.597 | 85.000 | 1.597 | 0 | 0 | 0 | 0 | 173 | 173 | 0 | 0 | 86.770 |
| 80 | INFORMACIÓN Y ESTADÍSTICAS BÁSICAS | 8.109 | 8.109 | 5.601 | 2.508 | 0 | 0 | 0 | 0 | 72 | 72 | 0 | 0 | 8.181 |
| 99 | ADMINISTR GUBERNAMENTAL SIN DISCRIMINAR | 165.140 | 98.151 | 64.244 | 33.673 | 233 | 0 | 0 | 66.989 | 34.643 | 1.064 | 33.579 | 0 | 199.783 |
| II- | SERVICIOS DE SEGURIDAD | 1.345.402 | 1.341.987 | 1.301.574 | 40.413 | 0 | 0 | 0 | 3.416 | 14.489 | 14.489 | 0 | 0 | 1.359.891 |
| 10 | POLICIA INTERIOR | 1.220.857 | 1.220.845 | 1.193.651 | 27.193 | 0 | 0 | 0 | 13 | 7.556 | 7.556 | 0 | 0 | 1.228.414 |
| 20 | RECLUSIÓN Y CORRECCIÓN | 102.683 | 102.683 | 93.312 | 9.371 | 0 | 0 | 0 | 0 | 516 | 516 | 0 | 0 | 103.198 |
| 30 | ADMINISTRAC DE LOS SERVICIOS DE SEGURIDAD | 21.862 | 18.459 | 14.611 | 3.848 | 0 | 0 | 0 | 3.403 | 6.417 | 6.417 | 0 | 0 | 28.279 |
| III- | SERVICIOS SOCIALES | 8.589.097 | 7.429.803 | 6.640.067 | 789.727 | 10 | 0 | 32.883 | 1.126.410 | 1.073.623 | 1.066.604 | 7.019 | 0 | 9.662.720 |
| 10 | SALUD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Medicina Preventiva | 18.759 | 18.693 | 13.656 | 5.033 | 4 | 0 | 0 | 66 | 263 | 263 | 0 | 0 | 19.022 |
| 12 | Medicina Asistencial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 477 | 0 | 0 | 477 |
| 13 | Saneamiento ambiental | 30.882 | 2.056 | 1.626 | 430 | 0 | 0 | 0 | 28.826 | 3.846 | 0 | 3.846 | 0 | 34.728 |
| 14 | Administración de la Salud sin Discriminar | 2.862.709 | 2.785.197 | 2.083.391 | 701.801 | 6 | 0 | 0 | 77.512 | 94.689 | 94.560 | 129 | 0 | 2.957.398 |
| 20 | PROMOCIÓN Y ASISTENCIA SOCIAL | 531.856 | 176.493 | 159.277 | 17.216 | 0 | 0 | 0 | 355.363 | 3.407 | 1.641 | 1.766 | 0 | 535.263 |
| 30 | SEGURIDAD SOCIAL | 167.947 | 0 | 0 | 0 | 0 | 0 | 32.883 | 135.064 | 0 | 0 | 0 | 0 | 167.947 |
| 41 | Educación Inicial | 194.325 | 194.325 | 194.325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194.325 |
| 42 | EGB 1 Y 2 | 1.736.275 | 1.736.275 | 1.736.275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.736.275 |
| 44 | Polimodal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | Regímenes Especiales | 321.262 | 321.262 | 321.262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 321.262 |
| 46 | Educación Superior y Universitaria | 141.010 | 141.010 | 141.010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141.010 |
| 47 | Administración de la Educación | 2.238.034 | 1.798.614 | 1.748.040 | 50.574 | 0 | 0 | 0 | 439.420 | 93.634 | 93.634 | 0 | 0 | 2.331.668 |
| 48 | Cultura (Incluye Culto) | 67.773 | 0 | 0 | 0 | 0 | 0 | 0 | 67.773 | 1.080 | 0 | 1.080 | 0 | 68.853 |
| 49 | Deportes y recreación | 10.873 | 7.353 | 7.132 | 221 | 0 | 0 | 0 | 3.520 | 0 | 0 | 0 | 0 | 10.873 |
| 50 | CIENCIA Y TÉCNICA | 3.310 | 3.310 | 2.933 | 377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.310 |
| 61 | Promoción del Empleo y Capacitación | 46.236 | 32.729 | 27.852 | 4.877 | 0 | 0 | 0 | 13.507 | 124 | 4 | 120 | 0 | 46.360 |
| 71 | Vivienda y Promoción Habitacional | 114.803 | 114.803 | 106.344 | 8.458 | 0 | 0 | 0 | 0 | 744.084 | 744.084 | 0 | 0 | 858.886 |
| 72 | Urbanización e Infraestructura Básica | 33.545 | 33.545 | 33.379 | 166 | 0 | 0 | 0 | 0 | 51.683 | 51.683 | 0 | 0 | 85.228 |
| 73 | Necesidades Comunitarias | 19.303 | 13.943 | 13.369 | 574 | 0 | 0 | 0 | 5.361 | 3.210 | 3.132 | 78 | 0 | 22.513 |
| 79 | Administración de Vivienda y Urbanismo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49.310 | 49.310 | 0 | 0 | 49.310 |
| 80 | AGUA POTABLE Y ALCANTARILLADO Y OTROS SERV. URBANOS | 50.194 | 50.194 | 50.194 | 0 | 0 | 0 | 0 | 0 | 27.816 | 27.816 | 0 | 0 | 78.010 |
| IV- | SERVICIOS ECONOMICOS | 831.834 | 271.259 | 247.552 | 23.707 | 0 | 0 | 0 | 560.576 | 153.121 | 138.435 | 8.194 | 6.492 | 984.956 |
| 11 | Generación y Distribución de la Energía | 710 | 0 | 0 | 0 | 0 | 0 | 0 | 710 | 14.581 | 14.581 | 0 | 0 | 15.291 |
| 12 | Extracción e Indust. de Minerales e Hidrocarburos | 2.710 | 2.710 | 2.493 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.710 |
| 31 | Rutas y Caminos | 119.477 | 119.477 | 116.565 | 2.912 | 0 | 0 | 0 | 0 | 114.054 | 114.054 | 0 | 0 | 233.532 |
| 33 | Aereo | 12.509 | 12.509 | 5.058 | 7.451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12.509 |
| 39 | Administración del Transporte | 463.252 | 20.300 | 15.765 | 4.535 | 0 | 0 | 0 | 442.952 | 253 | 253 | 0 | 0 | 463.505 |
| 50 | AGRICULTURA, GANADERÍA Y RECURSOS NAT. RENOVABLES | 126.327 | 45.164 | 41.515 | 3.649 | 0 | 0 | 0 | 81.163 | 6.564 | 4.369 | 2.195 | 0 | 132.890 |
| 60 | INDUSTRIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | Comercio, Almacenamiento y Depósito | 4.952 | 4.898 | 4.331 | 567 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 4.952 |
| 73 | Turismo | 32.625 | 0 | 0 | 0 | 0 | 0 | 0 | 32.625 | 1.800 | 0 | 1.800 | 0 | 34.425 |
| 90 | SERVICIOS ECONOMICOS SIN DISCRIMINAR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | Servicios Economicos sin Discriminar | 69.272 | 66.200 | 61.825 | 4.375 | 0 | 0 | 0 | 3.072 | 15.869 | 5.178 | 4.200 | 6.492 | 85.141 |
| V- | DEUDA PUBLICA | 207.312 | 0 | 0 | 0 | 0 | 207.312 | 0 | 0 | 0 | 0 | 0 | 0 | 207.312 |
| 10 | DEUDA PUBLICA - INTERESES Y GASTOS | 207.312 | 0 | 0 | 0 | 0 | 207.312 | 0 | 0 | 0 | 0 | 0 | 0 | 207.312 |
| | TOTAL | 15.847.185 | 11.129.044 | 10.120.410 | 1.008.391 | 243 | 207.312 | 32.883 | 4.477.945 | 1.790.449 | 1.267.330 | 516.627 | 6.492 | 17.637.633 |

AMORTIZACION DE LA DEUDA AL 31/12/2013

270.215

INVERSION FINANCIERA

343.153