



Etapas: Crédito Vigente-Devengado-Pagado del Ejercicio-Pagado Ejercicios Anteriores

| Finalidad y Función                      | GASTO CORRIENTE          | Gastos de Consumo        | Personal               | Bienes y Servicios     | Otros gtos         | Rentas de la Prop.    | Prest.de la Seg.Social | Transf.                | GASTO DE CAPITAL       | Inversión Real Directa | Transferencias de Capital | Inv. Fciera.         | TOTAL                    |
|--|--------------------------|--------------------------|------------------------|------------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|----------------------|--------------------------|
| 1.1.1 Legislativa                        | 20.270.554.746           | 20.268.637.564           | 17.238.416.844         | 2.990.821.168          | 39.399.552         |                       |                        | 1.917.182              | 154.340.059            | 154.340.059            |                           |                      | 20.424.894.805           |
| 1.2.1 Judicial                           | 122.367.657.255          | 122.367.657.255          | 113.131.463.596        | 9.210.665.238          | 25.528.421         |                       |                        |                        | 6.441.294.561          | 6.441.294.561          |                           |                      | 128.808.951.816          |
| 1.3.1 Dirección Superior Ejecutiva       | 97.594.050.977           | 66.386.163.006           | 37.651.159.806         | 28.675.803.200         | 59.200.000         |                       |                        | 31.207.887.971         | 4.535.680.365          | 2.346.915.120          | 2.188.765.245             |                      | 102.129.731.342          |
| 1.4.1 Relaciones Exteriores              |                          |                          |                        |                        |                    |                       |                        |                        |                        |                        |                           |                      |                          |
| 1.5.1 Relaciones Interiores              | 73.117.293.814           | 836.426.808              | 680.916.808            | 155.510.000            |                    |                       |                        | 72.280.867.006         | 116.300.213.784        | 72.434.472             | 115.948.072.797           | 279.706.515          | 189.417.507.598          |
| 1.6.1 Administración Fiscal              | 14.422.042.897           | 14.413.061.897           | 12.281.696.239         | 2.131.355.658          | 10.000             |                       |                        | 8.981.000              | 224.771.290            | 224.671.290            | 100.000                   |                      | 14.646.814.187           |
| 1.7.1 Control de la Gestión Pública      | 14.710.110.124           | 14.709.753.724           | 14.434.602.381         | 275.151.343            |                    |                       |                        | 356.400                | 135.805.654            | 135.805.654            |                           |                      | 14.845.915.778           |
| 1.8.1 Información y Estadísticas Básicas | 829.405.516              | 769.913.657              | 737.965.876            | 31.947.781             |                    |                       |                        | 59.491.859             |                        |                        |                           |                      | 829.405.516              |
| <b>1 Administración Gubernamental</b>    | <b>343.311.115.329</b>   | <b>239.751.613.911</b>   | <b>196.156.221.550</b> | <b>43.471.254.388</b>  | <b>124.137.973</b> |                       |                        | <b>103.559.501.418</b> | <b>127.792.105.713</b> | <b>9.375.461.156</b>   | <b>118.136.938.042</b>    | <b>279.706.515</b>   | <b>471.103.221.042</b>   |
| 2.1.1 Seguridad Interior                 | 141.376.462.891          | 141.090.262.791          | 123.472.298.413        | 17.524.604.378         | 93.360.000         |                       |                        | 286.200.100            | 2.580.382.950          | 2.580.382.950          |                           |                      | 143.956.845.841          |
| 2.2.1 Sistema Penal                      | 2.381.651.704            | 2.381.651.704            | 2.381.651.704          |                        |                    |                       |                        |                        | 10.000                 | 10.000                 |                           |                      | 2.381.661.704            |
| <b>2 Servicios de Seguridad</b>          | <b>143.758.114.595</b>   | <b>143.471.914.495</b>   | <b>125.853.950.117</b> | <b>17.524.604.378</b>  | <b>93.360.000</b>  |                       |                        | <b>286.200.100</b>     | <b>2.580.392.950</b>   | <b>2.580.392.950</b>   |                           |                      | <b>146.338.507.545</b>   |
| 3.1.1 Salud                              | 244.693.536.480          | 243.800.770.480          | 169.331.755.624        | 74.459.414.856         | 9.600.000          |                       |                        | 892.766.000            | 10.257.531.140         | 10.232.531.140         | 25.000.000                |                      | 254.951.067.620          |
| 3.2.1 Promoción y Asistencia Social      | 38.314.401.645           | 23.288.130.677           | 21.087.918.353         | 2.197.612.324          | 2.600.000          |                       | 4.897.645.178          | 10.128.625.790         | 1.184.304.185          | 592.366.127            | 587.727.358               | 4.210.700            | 39.498.705.830           |
| 3.3.1 Seguridad Social                   | 205.071.622.737          | 7.777.035.602            | 6.118.374.085          | 1.658.661.517          |                    |                       | 128.207.223.876        | 69.087.363.259         | 5.058.799.079          | 5.058.599.079          |                           | 200.000              | 210.130.421.816          |
| 3.4.1 Educación Elemental                | 236.819.930.746          | 223.963.825.790          | 213.625.333.736        | 10.337.992.054         | 500.000            |                       |                        | 12.856.104.956         | 3.646.146.453          | 3.321.146.453          | 325.000.000               |                      | 240.466.077.199          |
| 3.4.2 Educación Media y Técnica          | 95.200.023.000           | 95.200.023.000           | 95.200.023.000         |                        |                    |                       |                        |                        | 1.000.010.000          | 1.000.010.000          |                           |                      | 96.200.033.000           |
| 3.4.3 Educ. Superior y Universitaria     | 23.933.986.712           | 23.933.986.712           | 23.917.866.712         | 16.120.000             |                    |                       |                        |                        | 100.045.000            | 100.045.000            |                           |                      | 24.034.031.712           |
| 3.4.4 Cultura (incluye Culto)            | 2.746.228.476            | 2.075.684.349            | 1.812.747.881          | 262.936.468            |                    |                       |                        | 670.544.127            | 82.023.476             | 82.023.476             |                           |                      | 2.828.251.952            |
| 3.4.5 Deporte y Recreación               | 4.473.058.558            |                          |                        |                        |                    |                       |                        | 4.473.058.558          | 3.837.647.228          |                        | 926.517.228               | 2.911.130.000        | 8.310.705.786            |
| 3.4.6 Educación                          | 50.177.653.945           | 48.850.404.345           | 28.183.008.096         | 20.652.396.249         | 15.000.000         |                       |                        | 1.327.249.600          | 17.672.034.298         | 17.672.034.298         |                           |                      | 67.849.688.243           |
| 3.5.1 Ciencia y Técnica                  | 1.570.810.382            | 1.129.894.654            | 806.743.262            | 323.151.392            |                    |                       |                        | 440.915.728            | 78.259.887             | 78.259.887             |                           |                      | 1.649.070.269            |
| 3.6.1 Trabajo                            | 9.150.666.467            | 7.536.037.166            | 6.218.143.850          | 1.317.893.316          |                    |                       |                        | 1.614.629.301          | 717.015.808            | 309.561.742            | 321.168.826               | 86.285.240           | 9.867.682.275            |
| 3.7.1 Vivienda y Urbanismo               | 9.279.778.370            | 9.264.275.338            | 8.352.113.833          | 891.680.292            | 20.481.213         |                       |                        | 15.503.032             | 19.642.291.253         | 15.786.388.452         | 2.344.749.780             | 1.511.153.021        | 28.922.069.623           |
| 3.8.1 Agua Potable y Alcantarillado      | 2.915.641.601            | 2.844.641.601            | 2.181.889.461          | 662.752.140            |                    |                       |                        | 71.000.000             | 5.173.407.773          | 4.761.367.773          | 412.040.000               |                      | 8.089.049.374            |
| 3.9.1 Otros Ss. Sociales sin Discriminar |                          |                          |                        |                        |                    |                       |                        |                        | 1.884.444.593          | 1.884.444.593          |                           |                      | 1.884.444.593            |
| <b>3 Servicios Sociales</b>              | <b>924.347.339.119</b>   | <b>689.664.709.714</b>   | <b>576.835.917.893</b> | <b>112.780.610.608</b> | <b>48.181.213</b>  |                       | <b>133.104.869.054</b> | <b>101.577.760.351</b> | <b>70.333.960.173</b>  | <b>60.878.778.020</b>  | <b>4.942.203.192</b>      | <b>4.512.978.961</b> | <b>994.681.299.292</b>   |
| 4.1.1 Energía, Combustible y Minería     | 55.210.151.703           | 43.504.375.958           | 11.413.723.996         | 32.090.651.962         |                    |                       |                        | 11.705.775.745         | 17.107.465.992         | 16.517.247.338         | 584.570.154               | 5.648.500            | 72.317.617.695           |
| 4.2.1 Comunicaciones                     | 7.834.052.203            | 7.834.052.203            | 3.698.016.614          | 4.136.035.589          |                    |                       |                        |                        | 86.209.538             | 86.209.538             |                           |                      | 7.920.261.741            |
| 4.3.1 Transporte                         | 34.013.518.781           | 19.076.452.022           | 18.521.389.676         | 553.617.949            | 1.444.397          |                       |                        | 14.937.066.759         | 22.297.221.307         | 21.079.000.577         | 1.218.220.730             |                      | 56.310.740.088           |
| 4.4.1 Ecología y Medio Ambiente          | 18.295.013.167           | 18.036.986.745           | 16.183.935.278         | 1.848.601.467          | 4.450.000          |                       |                        | 258.026.422            | 2.409.738.263          | 2.293.870.674          | 75.367.589                | 40.500.000           | 20.704.751.430           |
| 4.5.1 Agropecuaria                       | 1.234.392.874            | 899.392.874              | 790.280.353            | 109.112.521            |                    |                       |                        | 335.000.000            | 655.442.138            | 655.442.138            |                           |                      | 1.889.835.012            |
| 4.6.1 Industria                          |                          |                          |                        |                        |                    |                       |                        |                        |                        |                        |                           |                      |                          |
| 4.7.1 Comercio, Turismo y otros Ss.      | 11.458.270.199           | 8.436.284.356            | 5.576.067.346          | 2.860.217.010          |                    |                       |                        | 3.021.985.843          | 582.848.828            | 360.833.828            | 10.000.000                | 212.015.000          | 12.041.119.027           |
| 4.9.1 Producción                         | 6.126.364.737            | 5.971.714.737            | 4.761.077.309          | 1.196.101.218          | 14.536.210         |                       |                        | 154.650.000            | 308.547.419            | 63.633.971             |                           | 244.913.448          | 6.434.912.156            |
| <b>4 Servicios Económicos</b>            | <b>134.171.763.664</b>   | <b>103.759.258.895</b>   | <b>60.944.490.572</b>  | <b>42.794.337.716</b>  | <b>20.430.607</b>  |                       |                        | <b>30.412.504.769</b>  | <b>43.447.473.485</b>  | <b>41.056.238.064</b>  | <b>1.888.158.473</b>      | <b>503.076.948</b>   | <b>177.619.237.149</b>   |
| 5.1.1 Servicios de la Deuda Pública      | 60.165.487.019           |                          |                        |                        |                    | 60.165.487.019        |                        |                        |                        |                        |                           |                      | 60.165.487.019           |
| <b>5 Deuda Pública</b>                   | <b>60.165.487.019</b>    |                          |                        |                        |                    | <b>60.165.487.019</b> |                        |                        |                        |                        |                           |                      | <b>60.165.487.019</b>    |
| <b>TOTALES</b>                           | <b>1.605.753.819.726</b> | <b>1.176.647.497.015</b> | <b>959.790.580.132</b> | <b>216.570.807.090</b> | <b>286.109.793</b> | <b>60.165.487.019</b> | <b>133.104.869.054</b> | <b>235.835.966.638</b> | <b>244.153.932.321</b> | <b>113.890.870.190</b> | <b>124.967.299.707</b>    | <b>5.295.762.424</b> | <b>1.849.907.752.047</b> |



Etapas: Crédito Vigente-Devengado-Pagado del Ejercicio-Pagado Ejercicios Anteriores

| Finalidad y Función                      | GASTO CORRIENTE          | Gastos de Consumo      | Personal               | Bienes y Servicios    | Otros gtos         | Rentas de la Prop.    | Prest.de la Seg.Social | Transf.                | GASTO DE CAPITAL       | Inversión Real Directa | Transferencias de Capital | Inv. Fciera.       | TOTAL                    |
|--|--------------------------|------------------------|------------------------|-----------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------|--------------------------|
| 1.1.1 Legislativa                        | 12.288.421.984           | 12.288.421.984         | 11.245.173.269         | 1.043.248.715         |                    |                       |                        |                        | 85.522.012             | 85.522.012             |                           |                    | 12.373.943.996           |
| 1.2.1 Judicial                           | 74.307.509.901           | 74.307.509.901         | 70.438.598.375         | 3.841.803.699         | 27.107.827         |                       |                        |                        | 1.920.478.745          | 1.920.478.745          |                           |                    | 76.227.988.645           |
| 1.3.1 Dirección Superior Ejecutiva       | 21.234.472.540           | 17.893.544.643         | 12.765.350.323         | 5.072.724.682         | 55.469.638         |                       |                        | 3.340.927.896          | 801.126.150            | 582.222.576            | 218.903.574               |                    | 22.035.598.689           |
| 1.4.1 Relaciones Exteriores              |                          |                        |                        |                       |                    |                       |                        |                        |                        |                        |                           |                    |                          |
| 1.5.1 Relaciones Interiores              | 48.564.939.272           | 471.989.001            | 446.034.949            | 25.954.052            |                    |                       |                        | 48.092.950.271         | 61.693.250.454         | 1.855.080              | 61.691.395.375            |                    | 110.258.189.726          |
| 1.6.1 Administración Fiscal              | 9.327.948.581            | 9.320.048.581          | 8.337.953.614          | 982.094.966           |                    |                       |                        | 7.900.000              | 76.407.432             | 76.407.432             |                           |                    | 9.404.356.012            |
| 1.7.1 Control de la Gestión Pública      | 9.356.521.005            | 9.356.164.605          | 9.185.027.297          | 171.137.308           |                    |                       |                        | 356.400                | 40.537.652             | 40.537.652             |                           |                    | 9.397.058.657            |
| 1.8.1 Información y Estadísticas Básicas | 606.394.694              | 573.201.944            | 561.608.806            | 11.593.138            |                    |                       |                        | 33.192.750             |                        |                        |                           |                    | 606.394.694              |
| <b>1 Administración Gubernamental</b>    | <b>175.686.207.976</b>   | <b>124.210.880.659</b> | <b>112.979.746.634</b> | <b>11.148.556.560</b> | <b>82.577.465</b>  |                       |                        | <b>51.475.327.317</b>  | <b>64.617.322.444</b>  | <b>2.707.023.496</b>   | <b>61.910.298.949</b>     |                    | <b>240.303.530.420</b>   |
| 2.1.1 Seguridad Interior                 | 87.275.681.734           | 87.232.561.462         | 80.246.403.375         | 6.911.693.490         | 74.464.597         |                       |                        | 43.120.272             | 1.077.431.996          | 1.077.431.996          |                           |                    | 88.353.113.729           |
| 2.2.1 Sistema Penal                      | 1.553.953.304            | 1.553.953.304          | 1.553.953.304          |                       |                    |                       |                        |                        |                        |                        |                           |                    | 1.553.953.304            |
| <b>2 Servicios de Seguridad</b>          | <b>88.829.635.037</b>    | <b>88.786.514.765</b>  | <b>81.800.356.679</b>  | <b>6.911.693.490</b>  | <b>74.464.597</b>  |                       |                        | <b>43.120.272</b>      | <b>1.077.431.996</b>   | <b>1.077.431.996</b>   |                           |                    | <b>89.907.067.033</b>    |
| 3.1.1 Salud                              | 128.767.221.439          | 128.737.817.439        | 101.336.710.003        | 27.397.682.670        | 3.424.766          |                       |                        | 29.404.000             | 6.992.341.644          | 6.992.341.644          |                           |                    | 135.759.563.082          |
| 3.2.1 Promoción y Asistencia Social      | 20.141.157.744           | 13.615.639.725         | 12.633.836.277         | 979.735.744           | 2.067.704          |                       | 2.274.034.751          | 4.251.483.267          | 73.479.536             | 63.637.788             | 9.841.748                 |                    | 20.214.637.280           |
| 3.3.1 Seguridad Social                   | 255.923.321.669          | 10.360.313.018         | 9.841.855.898          | 406.183.358           | 112.273.762        |                       | 228.113.428.438        | 17.449.580.213         | 2.054.240.779          | 2.054.240.779          |                           |                    | 257.977.562.448          |
| 3.4.1 Educación Elemental                | 151.683.549.698          | 142.579.086.114        | 137.262.586.681        | 5.316.499.433         |                    |                       |                        | 9.104.463.584          | 3.393.244.858          | 3.135.425.760          | 257.819.098               |                    | 155.076.794.556          |
| 3.4.2 Educación Media y Técnica          | 55.394.977.193           | 55.394.977.193         | 55.394.977.193         |                       |                    |                       |                        |                        |                        |                        |                           |                    | 55.394.977.193           |
| 3.4.3 Educ. Superior y Universitaria     | 14.976.097.900           | 14.976.097.900         | 14.968.736.444         | 7.361.456             |                    |                       |                        |                        |                        |                        |                           |                    | 14.976.097.900           |
| 3.4.4 Cultura (incluye Culto)            | 1.154.372.416            | 1.104.200.436          | 993.831.919            | 110.368.518           |                    |                       |                        | 50.171.980             | 16.481.956             | 16.481.956             |                           |                    | 1.170.854.373            |
| 3.4.5 Deporte y Recreación               | 3.232.536.283            |                        |                        |                       |                    |                       |                        | 3.232.536.283          | 1.184.642.123          |                        | 434.642.123               | 750.000.000        | 4.417.178.407            |
| 3.4.6 Educación                          | 26.689.840.317           | 26.120.001.017         | 14.727.444.963         | 11.382.856.134        | 9.699.920          |                       |                        | 569.839.300            | 4.570.435.015          | 4.570.435.015          |                           |                    | 31.260.275.332           |
| 3.5.1 Ciencia y Técnica                  | 726.551.917              | 619.744.523            | 554.805.961            | 64.938.562            |                    |                       |                        | 106.807.394            | 8.143.216              | 8.143.216              |                           |                    | 734.695.133              |
| 3.6.1 Trabajo                            | 4.842.697.460            | 4.350.586.515          | 3.937.287.070          | 413.299.445           |                    |                       |                        | 492.110.945            | 180.118.380            | 72.693.519             | 107.424.861               |                    | 5.022.815.839            |
| 3.7.1 Vivienda y Urbanismo               | 5.115.037.726            | 5.109.479.113          | 4.779.607.061          | 319.650.017           | 10.222.036         |                       |                        | 5.558.612              | 8.294.327.363          | 7.987.101.729          | 307.225.634               |                    | 13.409.365.089           |
| 3.8.1 Agua Potable y Alcantarillado      | 1.852.389.783            | 1.771.513.352          | 1.565.014.921          | 206.498.431           |                    |                       |                        | 80.876.430             | 571.370.619            | 354.492.967            | 216.877.652               |                    | 2.423.760.401            |
| 3.9.1 Otros Ss. Sociales sin Discriminar |                          |                        |                        |                       |                    |                       |                        |                        | 1.209.586.766          | 1.209.586.766          |                           |                    | 1.209.586.766            |
| <b>3 Servicios Sociales</b>              | <b>670.499.751.544</b>   | <b>404.739.456.346</b> | <b>357.996.694.390</b> | <b>46.605.073.769</b> | <b>137.688.187</b> |                       | <b>230.387.463.189</b> | <b>35.372.832.009</b>  | <b>28.548.412.255</b>  | <b>26.464.581.139</b>  | <b>1.333.831.116</b>      | <b>750.000.000</b> | <b>699.048.163.799</b>   |
| 4.1.1 Energía, Combustible y Minería     | 30.445.359.330           | 23.632.339.436         | 7.105.179.558          | 16.527.159.878        |                    |                       |                        | 6.813.019.894          | 3.668.221.376          | 3.526.815.304          | 141.406.072               |                    | 34.113.580.706           |
| 4.2.1 Comunicaciones                     | 3.898.762.085            | 3.898.762.085          | 1.830.038.294          | 2.068.723.791         |                    |                       |                        |                        | 26.076.040             | 26.076.040             |                           |                    | 3.924.838.125            |
| 4.3.1 Transporte                         | 23.781.770.822           | 13.024.449.992         | 10.570.876.426         | 2.452.898.400         | 675.166            |                       |                        | 10.757.320.830         | 9.315.277.223          | 8.773.086.843          | 542.190.380               |                    | 33.097.048.045           |
| 4.4.1 Ecología y Medio Ambiente          | 10.875.255.735           | 10.851.576.485         | 9.915.271.759          | 932.141.733           | 4.162.993          |                       |                        | 23.679.250             | 192.772.801            | 188.274.440            | 4.498.361                 |                    | 11.068.028.536           |
| 4.5.1 Agropecuaria                       | 644.637.772              | 517.430.844            | 442.906.466            | 74.524.377            |                    |                       |                        | 127.206.928            | 371.672.645            | 371.672.645            |                           |                    | 1.016.310.417            |
| 4.6.1 Industria                          |                          |                        |                        |                       |                    |                       |                        |                        |                        |                        |                           |                    |                          |
| 4.7.1 Comercio, Turismo y otros Ss.      | 6.156.527.740            | 4.491.699.899          | 3.723.356.468          | 768.343.431           |                    |                       |                        | 1.664.827.841          | 43.473.969             | 43.473.969             |                           |                    | 6.200.001.709            |
| 4.9.1 Producción                         | 4.116.595.448            | 4.116.595.448          | 3.429.004.642          | 676.714.771           | 10.876.035         |                       |                        |                        | 9.556.477              | 9.556.477              |                           |                    | 4.126.151.925            |
| <b>4 Servicios Económicos</b>            | <b>79.918.908.932</b>    | <b>60.532.854.189</b>  | <b>37.016.633.614</b>  | <b>23.500.506.381</b> | <b>15.714.193</b>  |                       |                        | <b>19.386.054.743</b>  | <b>13.627.050.531</b>  | <b>12.938.955.717</b>  | <b>688.094.813</b>        |                    | <b>93.545.959.463</b>    |
| 5.1.1 Servicios de la Deuda Pública      | 30.949.072.313           |                        |                        |                       |                    | 30.949.072.313        |                        |                        |                        |                        |                           |                    | 30.949.072.313           |
| <b>5 Deuda Pública</b>                   | <b>30.949.072.313</b>    |                        |                        |                       |                    | <b>30.949.072.313</b> |                        |                        |                        |                        |                           |                    | <b>30.949.072.313</b>    |
| <b>TOTALES</b>                           | <b>1.045.883.575.802</b> | <b>678.269.705.960</b> | <b>589.793.431.317</b> | <b>88.165.830.200</b> | <b>310.444.442</b> | <b>30.949.072.313</b> | <b>230.387.463.189</b> | <b>106.277.334.341</b> | <b>107.870.217.226</b> | <b>43.187.992.348</b>  | <b>63.932.224.878</b>     | <b>750.000.000</b> | <b>1.153.753.793.028</b> |



**Etapas: Crédito Vigente-Devengado-Pagado del Ejercicio-Pagado Ejercicios Anteriores**

| Finalidad y Función                      | GASTO CORRIENTE        | Gastos de Consumo      | Personal               | Bienes y Servicios    | Otros gtos         | Rentas de la Prop.    | Prest.de la Seg.Social | Transf.                | GASTO DE CAPITAL       | Inversión Real Directa | Transferencias de Capital | Inv. Fciera.       | TOTAL                    |
|--|------------------------|------------------------|------------------------|-----------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|--------------------|--------------------------|
| 1.1.1 Legislativa                        | 10.914.510.077         | 10.914.510.077         | 9.914.620.939          | 999.889.138           |                    |                       |                        |                        | 84.925.816             | 84.925.816             |                           |                    | 10.999.435.893           |
| 1.2.1 Judicial                           | 66.026.734.767         | 66.026.734.767         | 62.179.339.119         | 3.820.287.822         | 27.107.827         |                       |                        |                        | 1.884.045.854          | 1.884.045.854          |                           |                    | 67.910.780.621           |
| 1.3.1 Dirección Superior Ejecutiva       | 19.505.385.708         | 16.169.457.812         | 11.301.357.204         | 4.819.507.958         | 48.592.651         |                       |                        | 3.335.927.896          | 762.319.051            | 578.956.826            | 183.362.225               |                    | 20.267.704.759           |
| 1.4.1 Relaciones Exteriores              |                        |                        |                        |                       |                    |                       |                        |                        |                        |                        |                           |                    |                          |
| 1.5.1 Relaciones Interiores              | 48.500.193.660         | 416.230.528            | 390.503.214            | 25.727.313            |                    |                       |                        | 48.083.963.132         | 61.693.247.727         | 1.852.352              | 61.691.395.375            |                    | 110.193.441.386          |
| 1.6.1 Administración Fiscal              | 8.533.757.597          | 8.525.857.597          | 7.553.444.599          | 972.412.998           |                    |                       |                        | 7.900.000              | 72.759.115             | 72.759.115             |                           |                    | 8.606.516.712            |
| 1.7.1 Control de la Gestión Pública      | 8.256.023.409          | 8.255.667.009          | 8.086.994.601          | 168.672.408           |                    |                       |                        | 356.400                | 34.766.133             | 34.766.133             |                           |                    | 8.290.789.542            |
| 1.8.1 Información y Estadísticas Básicas | 544.041.453            | 510.848.703            | 499.409.788            | 11.438.915            |                    |                       |                        | 33.192.750             |                        |                        |                           |                    | 544.041.453              |
| <b>1 Administración Gubernamental</b>    | <b>162.280.646.670</b> | <b>110.819.306.492</b> | <b>99.925.669.463</b>  | <b>10.817.936.551</b> | <b>75.700.478</b>  |                       |                        | <b>51.461.340.178</b>  | <b>64.532.063.695</b>  | <b>2.657.306.096</b>   | <b>61.874.757.599</b>     |                    | <b>226.812.710.365</b>   |
| 2.1.1 Seguridad Interior                 | 78.007.461.294         | 77.964.583.522         | 71.072.078.440         | 6.822.646.556         | 69.858.526         |                       |                        | 42.877.772             | 1.076.502.665          | 1.076.502.665          |                           |                    | 79.083.963.959           |
| 2.2.1 Sistema Penal                      | 1.371.899.735          | 1.371.899.735          | 1.371.899.735          |                       |                    |                       |                        |                        |                        |                        |                           |                    | 1.371.899.735            |
| <b>2 Servicios de Seguridad</b>          | <b>79.379.361.029</b>  | <b>79.336.483.257</b>  | <b>72.443.978.175</b>  | <b>6.822.646.556</b>  | <b>69.858.526</b>  |                       |                        | <b>42.877.772</b>      | <b>1.076.502.665</b>   | <b>1.076.502.665</b>   |                           |                    | <b>80.455.863.694</b>    |
| 3.1.1 Salud                              | 118.421.926.811        | 118.392.522.811        | 91.568.688.506         | 26.820.858.016        | 2.976.289          |                       |                        | 29.404.000             | 6.989.294.925          | 6.989.294.925          |                           |                    | 125.411.221.736          |
| 3.2.1 Promoción y Asistencia Social      | 18.624.677.768         | 12.125.515.176         | 11.149.622.427         | 974.074.847           | 1.817.903          |                       | 2.274.034.751          | 4.225.127.840          | 72.711.441             | 62.869.692             | 9.841.748                 |                    | 18.697.389.208           |
| 3.3.1 Seguridad Social                   | 255.923.321.669        | 10.360.313.018         | 9.841.855.898          | 406.183.358           | 112.273.762        |                       | 228.113.428.438        | 17.449.580.213         | 2.054.240.779          | 2.054.240.779          |                           |                    | 257.977.562.448          |
| 3.4.1 Educación Elemental                | 135.240.152.200        | 126.135.688.616        | 120.932.802.028        | 5.202.886.588         |                    |                       |                        | 9.104.463.584          | 3.389.345.604          | 3.131.526.506          | 257.819.098               |                    | 138.629.497.804          |
| 3.4.2 Educación Media y Técnica          | 49.265.537.354         | 49.265.537.354         | 49.265.537.354         |                       |                    |                       |                        |                        |                        |                        |                           |                    | 49.265.537.354           |
| 3.4.3 Educ. Superior y Universitaria     | 13.372.596.110         | 13.372.596.110         | 13.365.318.916         | 7.277.193             |                    |                       |                        |                        |                        |                        |                           |                    | 13.372.596.110           |
| 3.4.4 Cultura (incluye Culto)            | 1.141.960.654          | 1.091.788.674          | 983.335.330            | 108.453.344           |                    |                       |                        | 50.171.980             | 16.481.956             | 16.481.956             |                           |                    | 1.158.442.611            |
| 3.4.5 Deporte y Recreación               | 2.932.536.283          |                        |                        |                       |                    |                       |                        | 2.932.536.283          | 1.184.174.450          |                        | 434.174.450               | 750.000.000        | 4.116.710.733            |
| 3.4.6 Educación                          | 25.098.035.711         | 24.531.434.412         | 13.172.795.894         | 11.350.182.239        | 8.456.278          |                       |                        | 566.601.300            | 4.496.351.662          | 4.496.351.662          |                           |                    | 29.594.387.373           |
| 3.5.1 Ciencia y Técnica                  | 656.739.375            | 549.931.981            | 485.070.696            | 64.861.286            |                    |                       |                        | 106.807.394            | 8.143.216              | 8.143.216              |                           |                    | 664.882.591              |
| 3.6.1 Trabajo                            | 4.303.699.986          | 3.811.589.041          | 3.402.529.004          | 409.060.037           |                    |                       |                        | 492.110.945            | 180.019.379            | 72.594.518             | 107.424.861               |                    | 4.483.719.364            |
| 3.7.1 Vivienda y Urbanismo               | 5.094.351.360          | 5.088.907.010          | 4.762.874.571          | 315.810.403           | 10.222.036         |                       |                        | 5.444.350              | 8.185.700.329          | 7.881.277.155          | 304.423.174               |                    | 13.280.051.689           |
| 3.8.1 Agua Potable y Alcantarillado      | 1.672.701.499          | 1.591.825.069          | 1.387.370.652          | 204.454.417           |                    |                       |                        | 80.876.430             | 570.659.515            | 353.781.863            | 216.877.652               |                    | 2.243.361.015            |
| 3.9.1 Otros Ss. Sociales sin Discriminar |                        |                        |                        |                       |                    |                       |                        |                        | 1.209.586.766          | 1.209.586.766          |                           |                    | 1.209.586.766            |
| <b>3 Servicios Sociales</b>              | <b>631.748.236.780</b> | <b>366.317.649.272</b> | <b>320.317.801.277</b> | <b>45.864.101.728</b> | <b>135.746.267</b> |                       | <b>230.387.463.189</b> | <b>35.043.124.320</b>  | <b>28.356.710.022</b>  | <b>26.276.149.039</b>  | <b>1.330.560.983</b>      | <b>750.000.000</b> | <b>660.104.946.802</b>   |
| 4.1.1 Energía, Combustible y Minería     | 28.817.770.218         | 22.005.755.124         | 6.306.211.437          | 15.699.543.688        |                    |                       |                        | 6.812.015.094          | 3.654.179.815          | 3.512.773.743          | 141.406.072               |                    | 32.471.950.033           |
| 4.2.1 Comunicaciones                     | 3.757.090.060          | 3.757.090.060          | 1.755.550.721          | 2.001.539.339         |                    |                       |                        |                        | 24.730.334             | 24.730.334             |                           |                    | 3.781.820.393            |
| 4.3.1 Transporte                         | 23.634.824.416         | 12.887.866.656         | 10.442.046.856         | 2.445.144.633         | 675.166            |                       |                        | 10.746.957.761         | 9.205.785.779          | 8.667.992.821          | 537.792.958               |                    | 32.840.610.195           |
| 4.4.1 Ecología y Medio Ambiente          | 9.710.647.946          | 9.694.062.946          | 8.774.671.426          | 915.670.070           | 3.721.451          |                       |                        | 16.585.000             | 184.320.409            | 179.822.047            | 4.498.361                 |                    | 9.894.968.354            |
| 4.5.1 Agropecuaria                       | 634.772.913            | 507.565.985            | 437.603.832            | 69.962.153            |                    |                       |                        | 127.206.928            | 364.538.579            | 364.538.579            |                           |                    | 999.311.492              |
| 4.6.1 Industria                          |                        |                        |                        |                       |                    |                       |                        |                        |                        |                        |                           |                    |                          |
| 4.7.1 Comercio, Turismo y otros Ss.      | 5.051.989.972          | 4.042.225.031          | 3.310.923.117          | 731.301.914           |                    |                       |                        | 1.009.764.941          | 42.951.773             | 42.951.773             |                           |                    | 5.094.941.745            |
| 4.9.1 Producción                         | 3.726.366.811          | 3.726.366.811          | 3.044.279.037          | 672.489.386           | 9.598.389          |                       |                        |                        | 9.556.477              | 9.556.477              |                           |                    | 3.735.923.289            |
| <b>4 Servicios Económicos</b>            | <b>75.333.462.337</b>  | <b>56.620.932.613</b>  | <b>34.071.286.426</b>  | <b>22.535.651.182</b> | <b>13.995.006</b>  |                       |                        | <b>18.712.529.724</b>  | <b>13.486.063.166</b>  | <b>12.802.365.774</b>  | <b>683.697.391</b>        |                    | <b>88.819.525.502</b>    |
| 5.1.1 Servicios de la Deuda Pública      | 28.207.799.127         |                        |                        |                       |                    | 28.207.799.127        |                        |                        |                        |                        |                           |                    | 28.207.799.127           |
| <b>5 Deuda Pública</b>                   | <b>28.207.799.127</b>  |                        |                        |                       |                    | <b>28.207.799.127</b> |                        |                        |                        |                        |                           |                    | <b>28.207.799.127</b>    |
| <b>TOTALES</b>                           | <b>976.949.505.943</b> | <b>613.094.371.634</b> | <b>526.758.735.340</b> | <b>86.040.336.017</b> | <b>295.300.277</b> | <b>28.207.799.127</b> | <b>230.387.463.189</b> | <b>105.259.871.993</b> | <b>107.451.339.547</b> | <b>42.812.323.574</b>  | <b>63.889.015.974</b>     | <b>750.000.000</b> | <b>1.084.400.845.491</b> |



Finalidad y Función al 30/09/2024

Etapas: Crédito Vigente-Devengado-Pagado del Ejercicio-Pagado Ejercicios Anteriores

| Finalidad y Función                      | GASTO CORRIENTE       | Gastos de Consumo     | Personal              | Bienes y Servicios   | Otros gtos     | Rentas de la Prop. | Prest.de la Seg.Social | Transf.              | GASTO DE CAPITAL   | Inversión Real Directa | Transferencias de Capital | Inv. Fciera.      | TOTAL                 |
|--|-----------------------|-----------------------|-----------------------|----------------------|----------------|--------------------|------------------------|----------------------|--------------------|------------------------|---------------------------|-------------------|-----------------------|
| 1.1.1 Legislativa                        | 661.802.048           | 661.802.048           | 661.802.048           |                      |                |                    |                        |                      | 1.435.000          | 1.435.000              |                           |                   | 663.237.048           |
| 1.2.1 Judicial                           | 4.975.569.305         | 4.975.569.305         | 4.906.221.967         | 69.347.338           |                |                    |                        |                      | 41.213.888         | 41.213.888             |                           |                   | 5.016.783.194         |
| 1.3.1 Dirección Superior Ejecutiva       | 1.065.031.906         | 1.062.242.745         | 770.830.862           | 291.411.883          |                |                    |                        | 2.789.161            | 28.294.526         | 28.294.526             |                           |                   | 1.093.326.433         |
| 1.4.1 Relaciones Exteriores              |                       |                       |                       |                      |                |                    |                        |                      |                    |                        |                           |                   |                       |
| 1.5.1 Relaciones Interiores              | 188.695.490           | 30.125.818            | 29.567.498            | 558.321              |                |                    |                        | 158.569.671          | 10.427.399         |                        | 10.427.399                |                   | 199.122.889           |
| 1.6.1 Administración Fiscal              | 443.979.346           | 443.979.346           | 427.938.211           | 16.041.135           |                |                    |                        |                      | 340.284            | 340.284                |                           |                   | 444.319.630           |
| 1.7.1 Control de la Gestión Pública      | 679.482.029           | 679.482.029           | 674.688.968           | 4.793.061            |                |                    |                        |                      | 10.287.419         | 10.287.419             |                           |                   | 689.769.448           |
| 1.8.1 Información y Estadísticas Básicas | 39.196.144            | 36.000.144            | 35.541.334            | 458.810              |                |                    |                        | 3.196.000            |                    |                        |                           |                   | 39.196.144            |
| <b>1 Administración Gubernamental</b>    | <b>8.053.756.269</b>  | <b>7.889.201.437</b>  | <b>7.506.590.889</b>  | <b>382.610.548</b>   |                |                    |                        | <b>164.554.832</b>   | <b>91.998.517</b>  | <b>81.571.118</b>      | <b>10.427.399</b>         |                   | <b>8.145.754.786</b>  |
| 2.1.1 Seguridad Interior                 | 5.539.568.856         | 5.508.269.656         | 5.274.133.776         | 233.166.494          | 969.390        |                    |                        | 31.299.200           | 58.615.093         | 58.615.093             |                           |                   | 5.598.183.948         |
| 2.2.1 Sistema Penal                      | 326.514.219           | 326.514.219           | 80.848.158            | 245.666.060          |                |                    |                        |                      |                    |                        |                           |                   | 326.514.219           |
| <b>2 Servicios de Seguridad</b>          | <b>5.866.083.074</b>  | <b>5.834.783.874</b>  | <b>5.354.981.934</b>  | <b>478.832.550</b>   | <b>969.390</b> |                    |                        | <b>31.299.200</b>    | <b>58.615.093</b>  | <b>58.615.093</b>      |                           |                   | <b>5.924.698.167</b>  |
| 3.1.1 Salud                              | 8.997.988.152         | 8.997.988.152         | 6.926.241.992         | 2.071.746.160        |                |                    |                        |                      | 47.447.877         | 47.447.877             |                           |                   | 9.045.436.029         |
| 3.2.1 Promoción y Asistencia Social      | 1.029.381.852         | 818.420.454           | 794.316.724           | 24.103.731           |                |                    | 197.340.843            | 13.620.554           | 3.483.382          | 3.483.382              |                           |                   | 1.032.865.235         |
| 3.3.1 Seguridad Social                   | 5.365.083.474         |                       |                       |                      |                |                    |                        | 5.365.083.474        |                    |                        |                           |                   | 5.365.083.474         |
| 3.4.1 Educación Elemental                | 10.079.232.803        | 10.079.232.803        | 9.863.770.462         | 215.462.341          |                |                    |                        |                      | 6.754.575          | 6.754.575              |                           |                   | 10.085.987.378        |
| 3.4.2 Educación Media y Técnica          | 2.957.716.629         | 2.957.716.629         | 2.957.716.629         |                      |                |                    |                        |                      |                    |                        |                           |                   | 2.957.716.629         |
| 3.4.3 Educ. Superior y Universitaria     | 698.950.173           | 698.950.173           | 698.902.487           | 47.686               |                |                    |                        |                      |                    |                        |                           |                   | 698.950.173           |
| 3.4.4 Cultura (incluye Culto)            | 74.600.233            | 71.685.517            | 71.402.358            | 283.159              |                |                    |                        | 2.914.717            |                    |                        |                           |                   | 74.600.233            |
| 3.4.5 Deporte y Recreación               | 70.000.000            |                       |                       |                      |                |                    |                        | 70.000.000           |                    |                        |                           |                   | 70.000.000            |
| 3.4.6 Educación                          | 1.233.909.266         | 1.233.909.266         | 877.536.004           | 356.373.262          |                |                    |                        |                      | 146.241.265        | 146.241.265            |                           |                   | 1.380.150.531         |
| 3.5.1 Ciencia y Técnica                  | 345.963.862           | 34.503.140            | 29.359.807            | 5.143.334            |                |                    |                        | 311.460.722          |                    |                        |                           |                   | 345.963.862           |
| 3.6.1 Trabajo                            | 118.324.041           | 115.807.050           | 109.917.361           | 5.889.689            |                |                    |                        | 2.516.991            | 154.100            | 154.100                |                           |                   | 118.478.141           |
| 3.7.1 Vivienda y Urbanismo               | 141.475.037           | 141.338.051           | 139.234.068           | 2.103.983            |                |                    |                        | 136.986              | 22.631.646         | 21.690.403             | 917.243                   | 24.000            | 164.106.684           |
| 3.8.1 Agua Potable y Alcantarillado      | 120.286.858           | 120.286.858           | 118.697.977           | 1.588.881            |                |                    |                        |                      | 63.615.038         | 63.615.038             |                           |                   | 183.901.896           |
| 3.9.1 Otros Ss. Sociales sin Discriminar |                       |                       |                       |                      |                |                    |                        |                      | 221.630            | 221.630                |                           |                   | 221.630               |
| <b>3 Servicios Sociales</b>              | <b>31.232.912.380</b> | <b>25.269.838.093</b> | <b>22.587.095.868</b> | <b>2.682.742.225</b> |                |                    | <b>197.340.843</b>     | <b>5.765.733.444</b> | <b>290.549.513</b> | <b>289.608.270</b>     | <b>917.243</b>            | <b>24.000</b>     | <b>31.523.461.893</b> |
| 4.1.1 Energía, Combustible y Minería     | 2.060.213.566         | 1.751.672.520         | 545.026.992           | 1.206.645.528        |                |                    |                        | 308.541.046          | 82.803.774         | 82.803.774             |                           |                   | 2.143.017.340         |
| 4.2.1 Comunicaciones                     | 167.773.940           | 167.773.940           | 128.659.596           | 39.114.344           |                |                    |                        |                      |                    |                        |                           |                   | 167.773.940           |
| 4.3.1 Transporte                         | 147.519.515           | 145.240.676           | 139.086.210           | 6.154.466            |                |                    |                        | 2.278.839            | 254.393.961        | 250.807.365            | 3.586.596                 |                   | 401.913.475           |
| 4.4.1 Ecología y Medio Ambiente          | 617.849.165           | 602.617.893           | 577.900.408           | 24.717.485           |                |                    |                        | 15.231.273           | 137.347.870        | 136.231.493            |                           | 1.116.378         | 755.197.036           |
| 4.5.1 Agropecuaria                       | 1.597.981             | 1.597.981             | 1.245.463             | 352.518              |                |                    |                        |                      | 16.078.482         | 16.078.482             |                           |                   | 17.676.463            |
| 4.6.1 Industria                          |                       |                       |                       |                      |                |                    |                        |                      |                    |                        |                           |                   |                       |
| 4.7.1 Comercio, Turismo y otros Ss.      | 327.181.919           | 252.195.590           | 235.343.616           | 16.851.974           |                |                    |                        | 74.986.329           | 2.930.363          | 930.363                |                           | 2.000.000         | 330.112.282           |
| 4.9.1 Producción                         | 257.565.650           | 257.565.650           | 239.795.190           | 17.770.460           |                |                    |                        |                      | 11.521.970         | 21.970                 |                           | 11.500.000        | 269.087.619           |
| <b>4 Servicios Económicos</b>            | <b>3.579.701.737</b>  | <b>3.178.664.250</b>  | <b>1.867.057.475</b>  | <b>1.311.606.775</b> |                |                    |                        | <b>401.037.486</b>   | <b>505.076.419</b> | <b>486.873.446</b>     | <b>3.586.596</b>          | <b>14.616.378</b> | <b>4.084.778.156</b>  |
| 5.1.1 Servicios de la Deuda Pública      | 3.452                 |                       |                       |                      |                | 3.452              |                        |                      |                    |                        |                           |                   | 3.452                 |
| <b>5 Deuda Pública</b>                   | <b>3.452</b>          |                       |                       |                      |                | <b>3.452</b>       |                        |                      |                    |                        |                           |                   | <b>3.452</b>          |
| <b>TOTALES</b>                           | <b>48.732.456.912</b> | <b>42.172.487.654</b> | <b>37.315.726.165</b> | <b>4.855.792.099</b> | <b>969.390</b> | <b>3.452</b>       | <b>197.340.843</b>     | <b>6.362.624.963</b> | <b>946.239.543</b> | <b>916.667.927</b>     | <b>14.931.239</b>         | <b>14.640.378</b> | <b>49.678.696.455</b> |