

CAPITULO I  
Planilla N° 1  
Anexa al Art. 1°

ADMINISTRACION NACIONAL  
COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y CARACTER ECONOMICO  
(en pesos)

| CARACTER ECONOMICO                  | GASTOS CORRIENTES |             |               |             |                |           |               | GASTOS DE CAPITAL |             |               |            | TOTAL         |                |
|-------------------------------------|-------------------|-------------|---------------|-------------|----------------|-----------|---------------|-------------------|-------------|---------------|------------|---------------|----------------|
| FINALIDAD-FUNCION                   | GASTOS DE CONSUMO |             |               | RENTAS DE   | PREST.         | IMPUESTOS | TRANSF.       | TOTAL             | INVERSION   | TRANSF.       | INVERSION  | TOTAL         | GENERAL        |
|                                     | REMUN.            | OTROS G.C.  | TOTAL         | LA PROPIED. | SEG.SOCIAL     | DIRECTOS  | CORRIENTES    |                   | REAL.DIREC. | DE CAPITAL    | FINANCIERA |               |                |
| ADMINISTRACION GUBERNAMENTAL        | 2.252.455.562     | 731.588.093 | 2.984.043.655 | 371.401     | 0              | 628.785   | 773.237.892   | 3.758.281.733     | 59.476.093  | 50.414.190    | 13.365.068 | 123.255.351   | 3.881.537.084  |
| Legislativa                         | 284.485.146       | 49.412.198  | 333.897.344   | 0           | 0              | 0         | 13.659.100    | 347.556.444       | 3.846.789   | 0             | 0          | 3.846.789     | 351.403.233    |
| Judicial                            | 723.734.253       | 90.379.562  | 814.113.815   | 0           | 0              | 210.000   | 2.844.999     | 817.168.814       | 14.349.500  | 0             | 0          | 14.349.500    | 831.518.314    |
| Dirección Superior Ejecutiva        | 227.952.878       | 122.823.550 | 350.776.428   | 371.000     | 0              | 165.000   | 5.917.000     | 357.229.428       | 7.838.580   | 32.342.864    | 0          | 40.181.444    | 397.410.872    |
| Relaciones Exteriores               | 143.178.515       | 55.903.465  | 199.081.980   | 0           | 0              | 0         | 62.766.209    | 261.848.189       | 3.054.000   | 8.071.326     | 13.265.068 | 24.390.394    | 286.238.583    |
| Relaciones Interiores               | 64.495.573        | 89.929.172  | 154.424.745   | 0           | 0              | 36.895    | 677.931.000   | 832.392.640       | 2.504.800   | 0             | 0          | 2.504.800     | 834.897.440    |
| Administración Fiscal               | 739.312.959       | 239.457.836 | 978.770.795   | 401         | 0              | 151.890   | 9.514.584     | 988.437.670       | 21.754.074  | 10.000.000    | 100.000    | 31.854.074    | 1.020.291.744  |
| Control de la Gestión Pública       | 38.741.505        | 9.386.010   | 48.127.515    | 0           | 0              | 65.000    | 474.000       | 48.666.515        | 2.457.350   | 0             | 0          | 2.457.350     | 51.123.865     |
| Información y Estadística Básicas   | 30.554.733        | 74.296.300  | 104.851.033   | 0           | 0              | 0         | 131.000       | 104.982.033       | 3.671.000   | 0             | 0          | 3.671.000     | 108.653.033    |
| SERVICIOS DE DEFENSA Y SEGURIDAD    | 2.613.769.489     | 633.480.024 | 3.247.249.513 | 10.079      | 0              | 590.235   | 4.843.400     | 3.252.693.227     | 42.428.455  | 260.000       | 0          | 42.688.455    | 3.295.381.682  |
| Defensa                             | 1.439.901.697     | 408.491.393 | 1.848.393.090 | 5.070       | 0              | 134.825   | 540.400       | 1.849.073.385     | 6.219.419   | 0             | 0          | 6.219.419     | 1.855.292.804  |
| Seguridad Interior                  | 1.050.425.164     | 156.396.008 | 1.206.821.172 | 5.009       | 0              | 455.410   | 4.007.000     | 1.211.288.591     | 34.379.036  | 260.000       | 0          | 34.639.036    | 1.245.927.627  |
| Sistema Penal                       | 123.442.628       | 68.592.623  | 192.035.251   | 0           | 0              | 0         | 296.000       | 192.331.251       | 1.830.000   | 0             | 0          | 1.830.000     | 194.161.251    |
| SERVICIOS SOCIALES                  | 1.249.319.948     | 674.133.927 | 1.923.453.875 | 415.537     | 17.226.445.208 | 573.899   | 9.810.399.437 | 28.961.287.956    | 121.722.211 | 1.857.571.848 | 32.573.500 | 2.011.867.559 | 30.973.155.515 |
| Salud                               | 277.996.760       | 208.833.529 | 486.830.289   | 2.880       | 0              | 32.743    | 2.459.862.744 | 2.946.728.656     | 10.604.266  | 13.103.000    | 0          | 23.707.266    | 2.970.435.922  |
| Promoción y Asistencia Social       | 45.671.044        | 91.417.595  | 137.088.639   | 0           | 0              | 300       | 1.215.316.746 | 1.352.405.685     | 1.940.983   | 658.612.000   | 300.000    | 660.852.983   | 2.013.258.668  |
| Seguridad Social                    | 142.600.255       | 104.658.425 | 247.258.680   | 0           | 17.226.445.208 | 351.455   | 2.813.855.071 | 20.287.910.414    | 12.500.000  | 0             | 0          | 12.500.000    | 20.300.410.414 |
| Educación y Cultura                 | 398.803.054       | 146.713.044 | 545.516.098   | 30.000      | 0              | 34.500    | 2.680.149.535 | 3.225.730.133     | 7.065.905   | 93.948.480    | 9.209.000  | 110.223.385   | 3.335.953.518  |
| Ciencia y Técnica                   | 338.284.876       | 86.111.072  | 424.395.948   | 382.657     | 0              | 105.648   | 200.076.070   | 624.960.323       | 33.027.890  | 4.168.000     | 23.064.500 | 60.260.390    | 685.220.713    |
| Trabajo                             | 38.316.571        | 22.565.256  | 60.881.827    | 0           | 0              | 49.253    | 420.027.271   | 480.958.351       | 1.287.247   | 27.995.488    | 0          | 29.282.735    | 510.241.086    |
| Vivienda y Urbanismo                | 3.610.850         | 966.500     | 4.577.350     | 0           | 0              | 0         | 11.853.000    | 16.430.350        | 6.500       | 1.000.781.750 | 0          | 1.000.788.250 | 1.017.218.600  |
| Agua Potable y Alcantarillado       | 4.036.538         | 12.868.506  | 16.905.044    | 0           | 0              | 0         | 9.259.000     | 26.164.044        | 55.289.420  | 58.963.130    | 0          | 114.252.550   | 140.416.594    |
| SERVICIOS ECONOMICOS                | 377.982.786       | 275.542.109 | 653.524.895   | 313.544     | 0              | 628.426   | 589.967.700   | 1.244.434.565     | 395.781.305 | 875.414.157   | 19.341.090 | 1.290.536.552 | 2.534.971.117  |
| Energía, Combustibles y Minería     | 32.823.929        | 28.931.930  | 61.755.859    | 0           | 0              | 64.500    | 140.079.968   | 201.900.327       | 3.243.843   | 118.302.157   | 5.616.090  | 127.162.090   | 329.062.417    |
| Comunicaciones                      | 35.672.144        | 14.980.662  | 50.652.806    | 0           | 0              | 42.470    | 49.193.000    | 99.888.276        | 1.049.384   | 0             | 0          | 1.049.384     | 100.937.660    |
| Transporte                          | 123.488.008       | 96.327.842  | 219.815.850   | 286.400     | 0              | 419.755   | 63.831.500    | 284.353.505       | 366.203.968 | 750.767.000   | 13.725.000 | 1.130.695.968 | 1.415.049.473  |
| Ecología y Medio Ambiente           | 19.568.532        | 33.540.854  | 53.109.386    | 0           | 0              | 86.000    | 2.533.900     | 55.729.286        | 11.156.496  | 300.000       | 0          | 11.456.496    | 67.185.782     |
| Agricultura                         | 85.478.406        | 35.595.628  | 121.074.034   | 27.144      | 0              | 0         | 261.127.000   | 382.228.178       | 1.708.891   | 0             | 0          | 1.708.891     | 383.937.069    |
| Industria                           | 41.167.870        | 24.852.435  | 66.020.305    | 0           | 0              | 0         | 18.409.582    | 84.429.887        | 1.286.113   | 6.000.000     | 0          | 7.286.113     | 91.716.000     |
| Comercio, Turismo y Otros Servicios | 27.744.717        | 33.388.298  | 61.133.015    | 0           | 0              | 2.701     | 52.922.000    | 114.057.716       | 10.842.000  | 45.000        | 0          | 10.887.000    | 124.944.716    |

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(en pesos)

| CARACTER ECONOMICO           | GASTOS CORRIENTES |               |               |                |                |           |                | GASTOS DE CAPITAL |             |               |            | TOTAL         |                |
|------------------------------|-------------------|---------------|---------------|----------------|----------------|-----------|----------------|-------------------|-------------|---------------|------------|---------------|----------------|
| FINALIDAD-FUNCION            | GASTOS DE CONSUMO |               |               | RENTAS DE      | PREST.         | IMPUESTOS | TRANSF.        | TOTAL             | INVERSION   | TRANSF.       | INVERSION  | TOTAL         | GENERAL        |
|                              | REMUN.            | OTROS G.C.    | TOTAL         | LA PROPIED.    | SEG.SOCIAL     | DIRECTOS  | CORRIENTES     |                   | REAL.DIREC. | DE CAPITAL    | FINANCIERA |               |                |
| Seguros y Finanzas           | 12.039.180        | 7.924.460     | 19.963.640    | 0              | 0              | 13.000    | 1.870.750      | 21.847.390        | 290.610     | 0             | 0          | 290.610       | 22.138.000     |
| DEUDA PUBLICA                | 0                 | 102.871.200   | 102.871.200   | 11.081.870.699 | 0              | 0         | 0              | 11.184.741.899    | 0           | 0             | 0          | 0             | 11.184.741.899 |
| Servicio de la Deuda Pública | 0                 | 102.871.200   | 102.871.200   | 11.081.870.699 | 0              | 0         | 0              | 11.184.741.899    | 0           | 0             | 0          | 0             | 11.184.741.899 |
| TOTAL                        | 6.493.527.785     | 2.417.615.353 | 8.911.143.138 | 11.082.981.260 | 17.226.445.208 | 2.421.345 | 11.178.448.429 | 48.401.439.380    | 619.408.064 | 2.783.660.195 | 65.279.658 | 3.468.347.917 | 51.869.787.297 |