

TITULO II
Planilla N° 1

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

CARACTER ECONOMICO FINALIDAD-FUNCION	GASTOS CORRIENTES							GASTOS DE CAPITAL					TOTAL GRAL.
	GASTOS DE CONSUMO	RENTAS DE LA PROPIED.	PREST. DE S.SOCIAL	IMPUESTOS DIRECTOS	TRANSFERENCIAS CORRIENTES	GASTOS FIGURATIVOS	TOTAL	INVERS. REAL DIRECTA	TRANSF. DE CAPITAL	INVERSION FINANCIERA	GASTOS FIGURATIVOS	TOTAL	
ADMINISTRACION GUBERNAMENTAL	8.974.596.328	354.470	0	8.473.450	2.680.583.822	0	11.664.008.070	520.444.185	6.754.000.000	170.253.000	0	7.444.697.185	19.108.705.255
Legislativa	1.158.969.585	0	0	0	17.515.000	0	1.176.484.585	14.061.000	0	0	0	14.061.000	1.190.545.585
Judicial	4.213.276.910	0	0	185.328	97.251.000	0	4.310.713.238	261.301.276	300.000	0	0	261.601.276	4.572.314.514
Dirección Superior Ejecutiva	1.459.018.345	5.320	0	8.286.122	295.500.381	0	1.762.810.168	49.109.125	5.000.000	0	0	54.109.125	1.816.919.293
Relaciones Exteriores	1.270.846.244	0	0	0	327.523.441	0	1.598.369.685	62.886.547	700.000	160.253.000	0	223.839.547	1.822.209.232
Relaciones Interiores	131.773.641	0	0	0	917.738.000	0	1.049.511.641	35.402.866	6.748.000.000	10.000.000	0	6.793.402.866	7.842.914.507
Administración Fiscal	239.492.170	0	0	2.000	1.024.736.000	0	1.264.230.170	80.230.237	0	0	0	80.230.237	1.344.460.407
Control de la Gestión Pública	8.442.001	0	0	0	0	0	8.442.001	10.500.000	0	0	0	10.500.000	18.942.001
Información y Estadística Básicas	492.777.432	349.150	0	0	320.000	0	493.446.582	6.953.134	0	0	0	6.953.134	500.399.716
SERVICIOS DE DEFENSA Y SEGURIDAD	16.129.592.429	17.920	0	4.781.706	48.089.797	0	16.182.481.852	708.932.262	3.152.000	400.000	0	712.484.262	16.894.966.114
Defensa	6.883.670.024	9.720	0	652.143	3.992.797	0	6.888.324.684	200.080.231	0	400.000	0	200.480.231	7.088.804.915
Seguridad Interior	7.149.683.470	8.200	0	2.655.386	700.000	0	7.153.047.056	411.116.341	3.152.000	0	0	414.268.341	7.567.315.397
Sistema Penal	1.136.112.847	0	0	1.466.741	43.397.000	0	1.180.976.588	94.268.740	0	0	0	94.268.740	1.275.245.328
Inteligencia	960.126.088	0	0	7.436	0	0	960.133.524	3.466.950	0	0	0	3.466.950	963.600.474
SERVICIOS SOCIALES	8.006.504.391	501.500	8.802.053.000	1.592.907	25.543.422.178	0	42.354.073.976	644.492.097	9.180.678.888	67.000.000	0	9.892.170.985	52.246.244.961
Salud	2.835.359.106	0	0	5.000	2.058.694.482	0	4.894.058.588	119.804.012	212.139.139	0	0	331.943.151	5.226.001.739
Promoción y Asistencia Social	954.386.072	0	0	318.103	5.702.194.041	0	6.656.898.216	12.406.000	884.137.442	0	0	896.543.442	7.553.441.658
Seguridad Social	19.340.399	0	8.802.053.000	0	0	0	8.821.393.399	1.311.419	0	0	0	1.311.419	8.822.704.818
Educación y Cultura	3.395.168.282	0	0	280.000	14.116.360.805	0	17.511.809.087	219.802.417	1.545.791.757	0	0	1.765.594.174	19.277.403.261
Ciencia y Técnica	305.955.357	3.000	0	315.426	819.944.235	0	1.126.218.018	236.182.700	335.000	67.000.000	0	303.517.700	1.429.735.718
Trabajo	449.904.331	498.500	0	674.378	2.233.576.000	0	2.684.653.209	26.468.555	110.484.000	0	0	136.952.555	2.821.605.764
Vivienda y Urbanismo	34.221.729	0	0	0	9.568.000	0	43.789.729	685.000	5.120.728.146	0	0	5.121.413.146	5.165.202.875
Agua Potable y Alcantarillado	12.169.115	0	0	0	603.084.615	0	615.253.730	27.831.994	1.307.063.404	0	0	1.334.895.398	1.950.149.128
SERVICIOS ECONOMICOS	1.449.563.109	0	0	55.799	20.372.359.928	0	21.821.978.836	1.070.102.683	10.558.770.737	145.712.000	0	11.774.585.420	33.596.564.256
Energía, Combustibles y Minería	176.570.456	0	0	0	8.692.694.171	0	8.869.264.627	3.608.954	8.394.911.066	13.772.000	0	8.412.292.020	17.281.556.647
Comunicaciones	8.110.000	0	0	0	482.605.000	0	490.715.000	546.000	370.905.000	0	0	371.451.000	862.166.000
Transporte	541.727.589	0	0	36.000	8.911.100.000	0	9.452.863.589	629.167.843	1.725.340.086	0	0	2.354.507.929	11.807.371.518
Ecología y Medio Ambiente	333.458.888	0	0	0	374.591.848	0	708.050.736	273.122.000	12.453.271	15.360.000	0	300.935.271	1.008.986.007

TITULO II
Planilla N° 1 (cont.)

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

CARACTER ECONOMICO	GASTOS CORRIENTES							GASTOS DE CAPITAL					TOTAL
	GASTOS DE CONSUMO	RENTAS DE LA PROPIED.	PREST. DE S.SOCIAL	IMPUESTOS DIRECTOS	TRANSFERENCIAS CORRIENTES	GASTOS FIGURATIVOS	TOTAL	INVERSIONES REALES DIRECTAS	TRANSFERENCIAS DE CAPITAL	INVERSION FINANCIERA	GASTOS FIGURATIVOS	TOTAL	GRAL.
FINALIDAD-FUNCION													
Agricultura	84.695.777	0	0	16.500	1.575.163.000	0	1.659.875.277	2.926.000	0	0	0	2.926.000	1.662.801.277
Industria	45.290.926	0	0	0	315.818.909	0	361.109.835	586.600	30.135.600	116.580.000	0	147.302.200	508.412.035
Comercio, Turismo y Otros Servicios	253.709.473	0	0	3.299	20.137.000	0	273.849.772	160.145.286	25.025.714	0	0	185.171.000	459.020.772
Seguros y Finanzas	6.000.000	0	0	0	250.000	0	6.250.000	0	0	0	0	0	6.250.000
DEUDA PUBLICA	133.553.000	26.442.000.000	0	0	0	0	26.575.553.000	0	0	0	0	0	26.575.553.000
Servicio de la Deuda Pública	133.553.000	26.442.000.000	0	0	0	0	26.575.553.000	0	0	0	0	0	26.575.553.000
Gastos Figurativos	0	0	0	0	0	27.401.419.039	27.401.419.039	0	0	0	7.423.537.597	7.423.537.597	34.824.956.636
TOTAL	34.693.809.257	26.442.873.890	8.802.053.000	14.903.862	48.644.455.725	27.401.419.039	145.999.514.773	2.943.971.227	26.496.601.625	383.365.000	7.423.537.597	37.247.475.449	183.246.990.222