

Gastos por Finalidad y Función

Año Ej. Crédito : 2012

Etapas Presupuestarias: Devengado

| Finalidad                          |   | Funcion                            |   | Devengado         |                   |                |                    |              |                     |                    |                   |                   |                    |                 |                |
|------------------------------------|---|------------------------------------|---|-------------------|-------------------|----------------|--------------------|--------------|---------------------|--------------------|-------------------|-------------------|--------------------|-----------------|----------------|
|                                    |   |                                    |   | Gastos Corrientes | Gastos de Consumo | Personal       | Bienes y Servicios | Otros Gastos | Rentas de Propiedad | Transf. Corrientes | Gastos de Capital | Inv. Real Directa | Transf. de Capital | Inv. Financiera | Gasto Total    |
| Total                              |   |                                    |   | 28.002.238.459    | 23.438.602.723    | 16.581.220.993 | 6.857.103.170      | 278.559      | 472.849.047         | 4.090.786.689      | 3.835.497.316     | 3.656.795.898     | 103.944.557        | 74.756.862      | 31.837.735.775 |
| Administración Gubernamental       | 1 | Total                              |   | 3.476.833.183     | 3.240.938.689     | 2.318.851.108  | 922.087.582        | 0            | 0                   | 235.894.493        | 221.344.293       | 213.765.065       | 332.413            | 7.246.816       | 3.698.177.476  |
|                                    |   | Legislativa                        | 1 | 103.335.842       | 103.335.842       | 85.010.647     | 18.325.194         |              |                     | 0                  | 1.217.905         | 1.217.905         |                    |                 | 104.553.746    |
|                                    |   | Judicial                           | 2 | 1.051.653.730     | 1.041.652.505     | 883.368.869    | 158.283.636        | 0            |                     | 10.001.225         | 40.250.210        | 33.003.394        |                    | 7.246.816       | 1.091.903.940  |
|                                    |   | Dirección ejecutiva                | 3 | 964.854.836       | 930.619.363       | 481.890.215    | 448.729.149        |              | 0                   | 34.235.473         | 65.618.894        | 65.286.481        | 332.413            |                 | 1.030.473.730  |
|                                    |   | Administración fiscal              | 6 | 1.045.704.971     | 857.052.032       | 586.956.055    | 270.095.978        |              | 0                   | 188.652.939        | 113.226.164       | 113.226.164       | 0                  |                 | 1.158.931.135  |
|                                    |   | Control de la gestión              | 7 | 311.283.805       | 308.278.947       | 281.625.323    | 26.653.625         |              |                     | 3.004.857          | 1.031.120         | 1.031.120         |                    |                 | 312.314.925    |
| Servicios de Seguridad             | 2 | Total                              |   | 1.369.242.788     | 1.361.686.101     | 1.028.195.857  | 333.489.859        | 386          |                     | 7.556.687          | 96.520.481        | 96.520.481        |                    |                 | 1.465.763.269  |
|                                    |   | Seguridad interior                 | 2 | 1.369.242.788     | 1.361.686.101     | 1.028.195.857  | 333.489.859        | 386          |                     | 7.556.687          | 96.520.481        | 96.520.481        |                    |                 | 1.465.763.269  |
| Servicios Sociales                 | 3 | Total                              |   | 19.231.490.199    | 15.508.720.032    | 12.651.246.619 | 2.857.195.239      | 278.174      | 340                 | 3.722.769.827      | 2.054.504.884     | 1.889.824.640     | 97.170.198         | 67.510.046      | 21.285.995.083 |
|                                    |   | Salud                              | 1 | 7.141.154.098     | 6.697.793.961     | 5.453.891.473  | 1.243.901.714      | 773          |                     | 443.360.137        | 544.400.421       | 544.400.421       |                    |                 | 7.685.554.519  |
|                                    |   | Promoción y acción social          | 2 | 2.136.268.885     | 831.408.789       | 488.642.229    | 342.766.561        |              |                     | 1.304.860.095      | 108.437.856       | 51.797.401        | 56.640.455         |                 | 2.244.706.741  |
|                                    |   | Educación                          | 4 | 8.495.176.886     | 6.694.761.496     | 5.938.089.989  | 756.664.534        | 6.973        | 340                 | 1.800.415.050      | 612.441.464       | 612.441.464       |                    |                 | 9.107.618.350  |
|                                    |   | Cultura                            | 5 | 995.408.526       | 933.802.023       | 621.342.580    | 312.189.015        | 270.428      |                     | 61.606.503         | 80.932.782        | 67.551.805        | 13.380.977         |                 | 1.076.341.307  |
|                                    |   | Trabajo                            | 6 | 196.649.995       | 105.174.824       | 27.059.824     | 78.115.000         |              |                     | 91.475.170         | 5.243.401         | 4.764.301         |                    | 479.100         | 201.893.396    |
|                                    |   | Vivienda                           | 7 | 259.416.250       | 238.363.379       | 116.447.301    | 121.916.078        |              |                     | 21.052.871         | 427.722.934       | 333.543.222       | 27.148.766         | 67.030.946      | 687.139.184    |
|                                    |   | Agua potable y alcantarillado      | 8 | 7.415.560         | 7.415.560         | 5.773.223      | 1.642.337          |              |                     |                    | 275.326.026       | 275.326.026       |                    |                 | 282.741.586    |
| Servicios Económicos               | 4 | Total                              |   | 3.439.721.661     | 3.315.155.199     | 582.927.410    | 2.732.227.789      |              | 780                 | 124.565.681        | 1.463.127.658     | 1.456.685.712     | 6.441.946          |                 | 4.902.849.319  |
|                                    |   | Transporte                         | 3 | 98.067.036        | 32.010.951        | 21.927.731     | 10.083.220         |              |                     | 66.056.085         | 515.983.418       | 515.983.418       |                    |                 | 614.050.454    |
|                                    |   | Ecología                           | 4 | 376.446.802       | 336.384.934       | 196.878.775    | 139.506.159        |              |                     | 40.061.868         | 318.305.972       | 312.038.826       | 6.267.146          |                 | 694.752.774    |
|                                    |   | Turismo                            | 5 | 30.356.196        | 29.505.416        | 16.023.978     | 13.481.439         |              | 780                 | 850.000            | 444.858           | 444.858           |                    |                 | 30.801.055     |
|                                    |   | Industria y Comercio               | 6 | 99.092.536        | 83.836.552        | 29.976.180     | 53.860.372         |              |                     | 15.255.984         | 7.524.249         | 7.524.249         |                    |                 | 106.616.785    |
|                                    |   | Seguros y Finanzas                 | 8 | 2.273.420         | 2.273.420         | 1.466.725      | 806.694            |              |                     |                    | 4.212             | 4.212             |                    |                 | 2.277.631      |
|                                    |   | Servicios urbanos                  | 9 | 2.833.485.671     | 2.831.143.927     | 316.654.021    | 2.514.489.906      |              |                     | 2.341.744          | 620.864.949       | 620.690.149       | 174.800            |                 | 3.454.350.620  |
| Deuda pública ? Intereses y gastos | 5 | Total                              |   | 484.950.628       | 12.102.701        |                | 12.102.701         |              | 472.847.927         |                    |                   |                   |                    |                 | 484.950.628    |
|                                    |   | Deuda pública ? Intereses y gastos | 1 | 484.950.628       | 12.102.701        |                | 12.102.701         |              | 472.847.927         |                    |                   |                   |                    |                 | 484.950.628    |