

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR FINALIDADES
EJERCICIO 2019

| -En Pesos- | | | | | | | | |
|------------|----------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| | CONCEPTO | CREDITO ORIGINAL | MODIFICACIONES | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
| 1 | ADMINISTRACION GUBERNAMENTAL | 11.658.244.620,00 | 2.319.168.221,00 | 13.977.412.841,00 | 13.675.489.213,41 | 13.672.075.330,19 | 12.917.325.971,37 | 97,82% |
| 2 | SERVICIOS DE DEFENSA Y SEGURIDAD | 3.089.354.202,00 | 480.037.556,00 | 3.569.391.758,00 | 3.532.257.622,91 | 3.532.146.930,10 | 3.469.582.851,44 | 98,96% |
| 3 | SERVICIOS SOCIALES | 14.927.123.718,00 | 4.659.577.675,00 | 19.586.701.393,00 | 18.170.788.795,59 | 18.162.557.769,81 | 17.144.066.092,19 | 92,73% |
| 4 | SERVICIOS ECONOMICOS | 1.285.194.376,00 | 1.312.030.724,00 | 2.597.225.100,00 | 2.352.057.496,28 | 2.350.498.617,96 | 2.249.965.334,24 | 90,50% |
| 5 | DEUDA PUBLICA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | TOTAL | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO SEGUN SU NATURALEZA ECONOMICA

EJERCICIO 2019

| CONCEPTO | CREDITO | MODIFICACIONES | CREDITO | COMPROMISO | DEVENGADO | PAGADO | -En Pesos- |
|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | ORIGINAL | | VIGENTE | | | | % DE DEVENGADO |
| GASTOS CORRIENTES | | | | | | | |
| Gastos de Consumo | 20.370.653.500,00 | 3.794.666.236,00 | 24.165.319.736,00 | 23.766.212.023,39 | 23.755.284.666,31 | 22.497.410.590,41 | 98,30% |
| - Remuneraciones | 15.846.939.516,00 | 2.064.957.432,00 | 17.911.896.948,00 | 17.545.718.902,18 | 17.542.763.931,72 | 16.648.671.839,43 | 97,94% |
| - Bienes y Servicios | 2.778.642.649,00 | 1.684.468.004,00 | 4.463.110.653,00 | 4.109.347.733,75 | 4.101.371.999,61 | 3.833.686.950,79 | 91,89% |
| - Impuestos Indirectos | 531.713,00 | -149.574,00 | 382.139,00 | 58.613,66 | 58.613,66 | 58.613,66 | 15,34% |
| - Otros Gastos de Consumo | 1.744.539.622,00 | 45.390.374,00 | 1.789.929.996,00 | 2.111.086.773,80 | 2.111.090.121,32 | 2.014.993.186,53 | 117,94% |
| Rentas de la Propiedad | 1.431.958.958,00 | 444.988.288,00 | 1.876.947.246,00 | 1.876.657.099,84 | 1.876.657.099,84 | 1.876.641.303,59 | 99,98% |
| Prestaciones de la Seguridad Social | 77.145.721,00 | 12.322.068,00 | 89.467.789,00 | 88.972.614,55 | 88.719.111,55 | 79.370.120,19 | 99,16% |
| Otras Perdidas | 254.018,00 | 22.592.828,00 | 22.846.846,00 | 23.641,55 | - | 23.641,55 | 0,00% |
| Transferencias Corrientes | 9.225.542.421,00 | 2.351.476.846,00 | 11.577.019.267,00 | 11.309.045.680,25 | 11.308.457.001,75 | 10.780.384.333,42 | 97,68% |
| - Al Sector Privado | 1.723.069.679,00 | 1.916.900.688,00 | 3.639.970.367,00 | 3.496.447.313,74 | 3.496.396.688,74 | 3.404.982.058,62 | 96,06% |
| - Al Sector Publico | 7.502.472.742,00 | 434.576.158,00 | 7.937.048.900,00 | 7.812.598.366,51 | 7.812.060.313,01 | 7.375.402.274,80 | 98,43% |
| - Al Sector Externo | - | 0,00 | - | - | - | - | 0,00% |
| TOTAL GASTOS CORRIENTES | 31.105.554.618,00 | 6.626.046.266,00 | 37.731.600.884,00 | 37.040.911.059,58 | 37.029.117.879,45 | 35.233.829.989,16 | 98,14% |
| GASTOS DE CAPITAL | | | 0,00 | | | | |
| Inversión Real Directa | 671.952.786,00 | 1.738.023.921,00 | 2.409.976.707,00 | 1.143.995.506,58 | 1.142.474.206,58 | 1.051.100.887,42 | 47,41% |
| Transferencias de Capital | 49.953.222,00 | 54.995.378,00 | 104.948.600,00 | 81.099.974,56 | 81.099.974,56 | 59.408.975,18 | 77,28% |
| - Al Sector Privado | 7.161.317,00 | 13.946.504,00 | 21.107.821,00 | 20.096.857,29 | 20.096.857,29 | 14.599.289,91 | 95,21% |
| - Al Sector Publico | 42.791.905,00 | 41.048.874,00 | 83.840.779,00 | 61.003.117,27 | 61.003.117,27 | 44.809.685,27 | 72,76% |
| - Al Sector Externo | - | 0,00 | - | - | - | - | 0,00% |
| Inversión financiera | 563.940.248,00 | 797.079.899,00 | 1.361.020.147,00 | 1.341.111.687,31 | 1.341.111.687,31 | 1.313.109.701,07 | 98,54% |
| TOTAL GASTOS DE CAPITAL | 1.285.846.256,00 | 2.590.099.198,00 | 3.875.945.454,00 | 2.566.207.168,45 | 2.564.685.868,45 | 2.423.619.563,67 | 66,17% |
| TOTAL DE GASTOS | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION
EJERCICIO 2019

| | | -En Pesos- | | | | | | |
|----------|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| | INSTITUCION | CREDITO ORIGINAL | MODIFICACIONES | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
| 1.0.0.0 | FUNCION LEGISLATIVA | 772.643.644,00 | -7.399.583,00 | 765.244.061,00 | 759.770.327,05 | 759.770.327,05 | 711.804.271,02 | 99,28% |
| 2.0.0 | FUNCION JUDICIAL | 790.440.070,00 | 137.503.055,00 | 927.943.125,00 | 914.882.038,66 | 912.113.538,66 | 843.960.821,30 | 98,29% |
| 3.0.0 | TRIBUNAL DE CUENTAS | 231.489.815,00 | 22.322.683,00 | 253.812.498,00 | 252.182.479,81 | 252.182.479,81 | 250.862.479,81 | 99,36% |
| 4.0.0 | MINISTERIO PUBLICO | 223.332.128,00 | 56.134.032,00 | 279.466.160,00 | 278.871.827,08 | 278.842.577,08 | 256.783.876,39 | 99,78% |
| 10.1.0 | SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION | 1.080.769.040,00 | 777.355.249,00 | 1.858.124.289,00 | 1.844.646.892,35 | 1.844.646.892,35 | 1.805.230.231,06 | 99,27% |
| 10.3.0 | SECRETARIA DE CULTURA | 94.200.195,00 | 114.984.094,00 | 209.184.289,00 | 201.415.714,17 | 201.263.767,82 | 190.258.521,89 | 96,21% |
| 10.4.0 | SECRETARIA DE TURISMO | 61.707.864,00 | 10.951.420,00 | 72.659.284,00 | 71.064.635,21 | 71.064.635,21 | 64.327.828,73 | 97,81% |
| 10.6.161 | ENTE UNICO DE CONTROL DE PRIVATIZACIONES | - | - | - | - | - | - | 0,00% |
| 10.6.164 | ADMINISTRACION PROVINCIAL DE RADIO Y TELEVISION RIOJANA | - | - | - | - | - | - | 0,00% |
| 10.8.0 | OTRAS SECRETARIAS Y ORGANIZACIONES | 142.734.037,00 | 184.555.329,00 | 327.289.366,00 | 324.525.275,87 | 324.525.275,87 | 319.712.300,56 | 99,16% |
| 20.0.0 | MINISTERIO DE DESARROLLO SOCIAL | 691.508.617,00 | 503.514.049,00 | 1.195.022.666,00 | 1.186.632.082,13 | 1.186.632.082,13 | 1.169.606.166,98 | 99,30% |
| 25.0.0 | MINISTERIO DE GOBIERNO JUSTICIA SEGURIDAD Y DERECHOS HUMANOS | 3.543.121.147,00 | 418.005.350,00 | 3.961.126.497,00 | 3.895.198.566,62 | 3.895.079.673,81 | 3.802.546.312,73 | 98,33% |
| 30.0.0 | MINISTERIO DE HACIENDA | 6.560.137.212,00 | 2.226.312.901,00 | 8.786.450.113,00 | 8.628.172.449,01 | 8.627.634.395,51 | 8.191.059.998,37 | 98,19% |
| 30.0.301 | ADMINISTRACION DE JUEGOS DE AZAHAR LA RIOJA | - | - | - | - | - | - | 0,00% |
| 40.0.0 | MINISTERIO DE EDUCACION, CIENCIA Y TECNOLOGIA | 8.278.543.688,00 | 1.012.770.631,00 | 9.291.314.319,00 | 9.159.732.133,45 | 9.159.702.514,17 | 8.543.882.946,78 | 98,58% |
| 50.0.0 | MINISTERIO DE SALUD PUBLICA | 3.641.555.060,00 | 874.149.466,00 | 4.515.704.526,00 | 4.311.289.878,63 | 4.303.502.121,48 | 4.052.339.308,55 | 95,30% |
| 50.0.501 | ADMINISTRACION PROVINCIAL DE OBRA SOCIAL | - | - | - | - | - | - | 0,00% |
| 50.0.502 | HOSPITAL DE LA MADRE Y EL NIÑO | - | - | - | - | - | - | 0,00% |
| 60.0.0 | MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO | 400.729.049,00 | 118.418.730,00 | 519.147.779,00 | 505.149.214,37 | 503.627.914,37 | 461.344.518,47 | 97,01% |
| 65.0.0 | MINISTERIO DE PLANEAMIENTO E INDUSTRIA | 1.250.246.398,00 | 280.001.822,00 | 1.530.248.220,00 | 1.512.834.617,78 | 1.512.814.767,78 | 1.441.606.610,59 | 98,86% |
| 70.0.0 | MINISTERIO DE INFRAESTRUCTURA | 645.504.561,00 | 838.960.991,00 | 1.484.465.552,00 | 1.137.626.668,99 | 1.137.606.900,67 | 1.048.418.489,37 | 76,63% |
| 70.0.701 | ADMINISTRACION PROVINCIAL DE VIVIENDA Y URBANISMO | - | - | - | - | - | - | 0,00% |
| 70.0.702 | ADMINISTRACION PROVINCIAL DE VIALIDAD | - | - | - | - | - | - | 0,00% |
| 70.0.703 | INSTITUTO PROVINCIAL DEL AGUA LA RIOJA | - | - | - | - | - | - | 0,00% |
| 90.0.0 | SERVICIO DE LA DEUDA PUBLICA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| 91.0.0 | OBLIGACIONES A CARGO DEL TESORO | 2.551.254.391,00 | 1.202.273.957,00 | 3.753.528.348,00 | 2.746.598.327,01 | 2.746.268.784,29 | 2.627.195.566,64 | 73,16% |
| | TOTAL | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO SEGUN SU OBJETO
EJERCICIO 2019

| | | -En Pesos- | | | | | | |
|----------|---|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| | CONCEPTO | CREDITO ORIGINAL | MODIFICACIONES | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
| 1 | Gastos en Personal | 17.591.479.138,00 | 2.110.347.806,00 | 19.701.826.944,00 | 19.656.805.675,98 | 19.653.830.411,49 | 18.663.665.025,96 | 99,76% |
| | - Personal Permanente | 12.503.387.594,00 | 721.221.845,00 | 13.224.609.439,00 | 11.881.569.441,95 | 11.878.838.307,71 | 11.347.970.646,99 | 89,82% |
| | - Personal Temporario | 3.327.404.574,00 | 121.015.171,00 | 3.448.419.745,00 | 6.728.871.849,98 | 6.728.656.969,73 | 6.328.811.660,75 | 195,12% |
| | - Servicios Extraordinarios | 28.069.526,00 | -1.330.741,00 | 26.738.785,00 | 25.472.218,94 | 25.472.218,94 | 24.405.306,78 | 95,26% |
| | - Asignaciones Familiares | 235.882.116,00 | 8.011.737,00 | 243.893.853,00 | 204.287.492,21 | 204.258.242,21 | 194.086.672,21 | 83,75% |
| | - Asistencia Social al Personal | 10.288.970,00 | 2.073.250,00 | 12.362.220,00 | 5.902.024,87 | 5.902.024,87 | 2.719.378,61 | 47,74% |
| | - Beneficios y Compensaciones | - | - | - | - | - | - | 0,00% |
| | - Personal Planta PIL | - | - | - | - | - | - | 0,00% |
| | - Gabinete de autoridades superiores | 1.486.446.358,00 | 1.259.356.544,00 | 2.745.802.902,00 | 810.702.648,03 | 810.702.648,03 | 765.671.360,62 | 29,53% |
| 2 | Bienes de Consumo | 1.415.791.145,00 | 492.557.911,00 | 1.908.349.056,00 | 1.730.294.331,56 | 1.722.741.683,69 | 1.593.328.020,52 | 90,27% |
| 3 | Servicios no Personales | 1.364.112.235,00 | 1.233.311.476,00 | 2.597.423.711,00 | 2.418.466.567,31 | 2.418.043.481,04 | 2.279.268.575,39 | 93,09% |
| 4 | Bienes de Uso | 671.952.786,00 | 1.695.999.807,00 | 2.367.952.593,00 | 1.104.796.596,67 | 1.103.275.296,67 | 1.012.405.497,51 | 46,59% |
| 5 | Transferencias | 9.352.641.364,00 | 2.418.794.292,00 | 11.771.435.656,00 | 11.479.118.269,36 | 11.478.276.087,86 | 10.919.163.428,79 | 97,51% |
| | - Corrientes | 9.302.688.142,00 | 2.363.798.914,00 | 11.666.487.056,00 | 11.398.018.294,80 | 11.397.176.113,30 | 10.859.754.453,61 | 97,69% |
| | Transf. al sector privado para finan. gastos corrientes | 1.800.215.400,00 | 1.929.222.756,00 | 3.729.438.156,00 | 3.585.419.928,29 | 3.585.115.800,29 | 3.484.352.178,81 | 96,13% |
| | .A la Adm. Nacional | - | - | - | - | - | - | 0,00% |
| | Transf. al Sector Público Nacional para finan. gastos corrientes | 16.500.000,00 | 191.167.822,00 | 207.667.822,00 | 207.379.820,40 | 207.379.820,40 | 207.325.328,40 | 99,86% |
| | Transf. a empresas públicas no fcieras para finan. gastos corrientes | 33.416.486,00 | 34.568.929,00 | 67.985.415,00 | 67.218.848,86 | 67.218.848,86 | 67.218.848,86 | 98,87% |
| | Transf. a inst. prov. y municipales para finan. gastos corrientes | 7.452.556.256,00 | 208.839.407,00 | 7.661.395.663,00 | 7.537.999.697,25 | 7.537.461.643,75 | 7.100.858.097,54 | 98,38% |
| | .Al Exterior | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | - De Capital | 49.953.222,00 | 54.995.378,00 | 104.948.600,00 | 81.099.974,56 | 81.099.974,56 | 59.408.975,18 | 77,28% |
| | .Al Sector Privado | 7.161.317,00 | 13.946.504,00 | 21.107.821,00 | 20.096.857,29 | 20.096.857,29 | 14.599.289,91 | 95,21% |
| | .Al Sector Público Nacional | - | 316.584,00 | 316.584,00 | 316.584,00 | 316.584,00 | - | - |
| | Transf. a empresas públicas no fcieras para finan. gastos de capital | 42.791.905,00 | 14.141.065,00 | 28.650.840,00 | 28.458.935,00 | 28.458.935,00 | 12.582.087,00 | 99,33% |
| | .A Instit. Provinciales y Municip. | 0,00 | 54.873.355,00 | 54.873.355,00 | 32.227.598,27 | 32.227.598,27 | 32.227.598,27 | 58,73% |
| | .Al Exterior | - | - | - | - | - | - | - |
| 6 | Activos Financieros | 563.940.248,00 | 797.079.899,00 | 1.361.020.147,00 | 1.341.111.687,31 | 1.341.111.687,31 | 1.313.109.701,07 | 98,54% |
| | - Aportes de Capital | 538.303.621,00 | 455.008.536,00 | 993.312.157,00 | 975.246.330,11 | 975.246.330,11 | 947.244.343,87 | 98,18% |
| | .A Empresas Privadas | - | - | - | - | - | - | - |
| | .Aportes de capital a emp. y/o sociedades públicas no fcieras | 466.303.621,00 | 398.004.636,00 | 864.308.257,00 | 858.452.799,38 | 858.452.799,38 | 830.450.813,14 | 99,32% |
| | .Aportes de capital a inst. públicas financieras | 72.000.000,00 | 57.003.900,00 | 129.003.900,00 | 116.793.530,73 | 116.793.530,73 | 116.793.530,73 | 90,53% |
| | .A Organismos Internacionales | - | - | - | - | - | - | - |
| | .A Empresas Pub. Multinacionales | - | - | - | - | - | - | - |
| | .A Otros Organ. Sector Externo | - | - | - | - | - | - | - |
| | - Préstamos | 25.636.627,00 | 342.071.363,00 | 367.707.990,00 | 365.865.357,20 | 365.865.357,20 | 365.865.357,20 | 99,50% |
| | .Préstamos a corto plazo al sector privado | 24.072.632,00 | 49.260.358,00 | 73.332.990,00 | 71.490.357,20 | 71.490.357,20 | 71.490.357,20 | 97,49% |
| | .Préstamos a largo plazo al sector privado | 1.563.995,00 | 292.811.005,00 | 294.375.000,00 | 294.375.000,00 | 294.375.000,00 | 294.375.000,00 | 100,00% |
| | .Prést. a largo plazo a empresas públicas no financieras y Fondos fiduciarios | - | 0,00 | - | - | - | - | 0,00% |
| 7 | Servicios de la Deuda | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | - Intereses | 1.392.119.376,00 | 421.807.522,00 | 1.813.926.898,00 | 1.813.631.814,03 | 1.813.631.814,03 | 1.813.620.956,46 | 99,98% |
| | Internos | 369.732.652,00 | 55.842.995,00 | 425.575.647,00 | 425.280.564,03 | 425.280.564,03 | 425.269.706,46 | 99,93% |
| | Externos | 1.022.386.724,00 | 365.964.527,00 | 1.388.351.251,00 | 1.388.351.250,00 | 1.388.351.250,00 | 1.388.351.250,00 | 100,00% |
| | - Intereses por Préstamos | 35.114.582,00 | 27.583.416,00 | 62.697.998,00 | 62.697.997,38 | 62.697.997,38 | 62.697.997,38 | 100,00% |
| | - Comisiones y Otros Gastos de Deuda | 4.250.000,00 | -4.059.650,00 | 190.350,00 | 195.288,43 | 195.288,43 | 190.349,75 | 102,59% |
| 8 | Otros Gastos | 0,00 | 22.722.985,00 | 22.722.985,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | TOTAL GASTOS | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y NATURALEZA ECONOMICA

EJERCICIO 2018

Base: Devengado

-En Pesos-

| | FINALIDAD FUNCION | GASTOS DE CORRIENTES | | | | | | GASTOS DE CAPITAL | | | | TOTAL DE GASTOS | |
|---|--------------------------------------|----------------------|------------------------|--------------------------------|--------------------|----------------|---------------------------|-------------------------|------------------------|---------------------------|----------------------|------------------|-------------------------|
| | | GASTOS DE CONSUMO | RENTAS DE LA PROPIEDAD | PRESTACIONES DE LA SEG. SOCIAL | IMPUESTOS DIRECTOS | OTRAS PERDIDAS | TRANSFERENCIAS CORRIENTES | TOTAL GASTOS CORRIENTES | INVERSION REAL DIRECTA | TRANSFERENCIAS DE CAPITAL | INVERSION FINANCIERA | | TOTAL GASTOS DE CAPITAL |
| | | | | | | | | | | | | | |
| 1 | ADMINISTRACION GUBERNAMENTAL | 4.657.852.905,18 | 0,00 | 0,00 | 20.973,94 | 0,00 | 8.579.417.251,41 | 13.237.138.156,59 | 282.041.640,51 | 35.970.002,36 | 116.793.530,73 | 434.805.173,60 | 13.671.943.330,19 |
| | LEGISLATIVA | 4.657.699.931,24 | - | - | - | - | - | 586.264.917,05 | 1.799.410,00 | - | - | 1.799.410,00 | 588.064.327,05 |
| | JUDICIAL | 586.264.917,05 | - | - | - | - | - | - | - | - | - | - | - |
| | DIRECCION SUPERIOR EJECUTIVA | 1.153.735.021,08 | - | - | 20.973,94 | - | - | 1.153.755.995,02 | 37.200.120,72 | - | - | 37.200.120,72 | 1.190.956.115,74 |
| | RELACIONES INTERIORES | 2.424.672.945,00 | - | - | - | 0,00 | - | 882.078.124,48 | 169.490.275,14 | 3.742.404,09 | 116.793.530,73 | 290.026.209,96 | 3.596.777.279,44 |
| | ADMINISTRACION FISCAL | 0,00 | - | - | - | - | - | 7.499.972.093,75 | 69.528.007,91 | 32.227.598,27 | - | 101.755.606,18 | 7.601.727.699,93 |
| | CONTROL DE LA GESTION PUBLICA | 227.471.591,62 | - | - | - | - | - | 424.838.624,80 | 1.523.826,74 | - | - | 1.523.826,74 | 426.362.451,54 |
| | INFORMACIONES Y ESTADISTICAS BASICAS | 249.682.479,81 | - | - | - | - | - | 249.682.479,81 | 2.500.000,00 | - | - | 2.500.000,00 | 252.182.479,81 |
| | | 15.872.976,68 | - | - | - | - | - | 15.872.976,68 | - | - | - | 0,00 | 15.872.976,68 |
| 2 | SERVICIOS DE SEGURIDAD | 3.455.474.755,07 | 0,00 | 0,00 | 0,00 | 0,00 | 7.514.760,96 | 3.462.989.516,03 | 64.407.414,07 | 4.750.000,00 | 0,00 | 69.157.414,07 | 3.532.146.930,10 |
| | SEGURIDAD INTERIOR | 3.100.454.526,47 | - | - | - | - | - | 7.514.760,96 | 3.107.969.287,43 | 64.068.835,57 | - | 68.818.835,57 | 3.176.788.123,00 |
| | SISTEMA PENAL | 355.020.228,60 | - | - | - | - | - | - | 355.020.228,60 | 338.578,50 | - | 338.578,50 | 355.358.807,10 |
| 3 | SERVICIOS SOCIALES | 15.153.355.481,11 | 0,00 | 88.719.111,55 | 0,00 | 0,00 | 2.258.184.826,18 | 17.500.259.418,84 | 627.170.834,01 | 35.127.516,96 | 0,00 | 662.298.350,97 | 18.162.557.769,81 |
| | SALUD | 4.105.163.519,51 | - | - | - | - | - | 99.270.022,98 | 4.204.433.542,49 | 157.511.910,41 | 73.500,00 | 4.362.018.952,90 | 4.362.018.952,90 |
| | PROMOCION Y ASISTENCIA SOCIAL | 862.450.876,07 | - | - | - | - | - | 1.459.632.410,66 | 2.322.083.286,73 | 6.817.880,00 | - | 6.817.880,00 | 2.328.901.166,73 |
| | SEGURIDAD SOCIAL | 19.294.433,91 | - | 88.719.111,55 | - | - | - | 108.013.545,46 | 35.001,00 | - | - | 35.001,00 | 108.048.546,46 |
| | EDUCACION Y CULTURA | 8.948.796.152,16 | - | - | - | - | - | 466.388.432,82 | 9.415.184.584,98 | 375.294.203,41 | - | 375.294.203,41 | 9.790.478.788,39 |
| | CIENCIA Y TECNICA | 4.824.208,12 | - | - | - | - | - | 296.425,70 | 5.120.633,82 | 4.514.471,96 | - | 4.514.471,96 | 9.635.105,78 |
| | TRABAJO | 1.212.826.291,34 | - | - | - | - | - | 180.378.685,16 | 1.393.204.976,50 | 2.080.610,00 | - | 5.068.440,00 | 1.398.273.416,50 |
| | VIVIENDA Y URBANISMO | - | - | - | - | - | - | 52.218.848,86 | 52.218.848,86 | 3.748.966,90 | 0,00 | 3.748.966,90 | 55.967.815,76 |
| | AGUA POTABLE Y ALCANTARILLADO | - | - | - | - | - | - | 0,00 | 76.492.274,30 | 28.458.935,00 | 0,00 | 104.951.209,30 | 104.951.209,30 |
| | OTROS SERVICIOS URBANOS | - | - | - | - | - | - | 0,00 | 4.282.767,99 | - | - | 4.282.767,99 | 4.282.767,99 |
| 4 | SERVICIOS ECONOMICOS | 488.730.857,34 | 0,00 | 0,00 | 2.667,61 | 0,00 | 463.340.163,20 | 952.073.688,15 | 168.854.317,99 | 5.252.455,24 | 1.224.318.156,58 | 1.398.424.929,81 | 2.350.498.617,96 |
| | ENERGIA COMBUSTIBLES Y MINERIA | 25.915.826,76 | - | - | 2.667,61 | - | - | 25.918.494,37 | 58.488.242,48 | 0,00 | 970.863.507,50 | 1.029.351.749,98 | 1.055.270.244,35 |
| | COMUNICACIONES | 0,00 | - | - | - | - | - | 0,00 | 0,00 | - | - | 0,00 | 0,00 |
| | TRANSPORTE | 165.268.900,90 | - | - | - | - | - | 303.764.485,96 | 469.033.386,86 | 101.401.947,62 | 0,00 | 101.401.947,62 | 570.435.334,48 |
| | ECOLOGIA Y MEDIO AMBIENTE | 43.260.036,29 | - | - | - | - | - | 3.895.215,99 | 47.155.252,28 | 7.375.358,03 | 0,00 | 7.375.358,03 | 54.530.610,31 |
| | AGRICULTURA | 143.678.627,37 | - | - | - | - | - | 109.027.904,83 | 252.706.532,20 | 1.227.440,00 | 5.252.455,24 | 206.039.929,71 | 212.519.824,95 |
| | INDUSTRIA | 14.510.241,87 | - | - | - | - | - | 27.500.000,00 | 42.010.241,87 | 0,00 | 0,00 | 47.414.719,37 | 89.424.961,24 |
| | COMERCIO, TURISMO Y OTROS SERV. | 87.830.061,18 | - | - | - | - | - | 4.152.556,42 | 91.982.617,60 | 361.329,86 | - | 361.329,86 | 92.343.947,46 |
| | SEGUROS Y FINANZAS | 8.267.162,97 | - | - | - | - | - | 15.000.000,00 | 23.267.162,97 | - | - | 0,00 | 23.267.162,97 |
| 5 | DEUDA PUBLICA | 0,00 | 1.876.657.099,84 | 0,00 | 0,00 | 0,00 | 0,00 | 1.876.657.099,84 | 0,00 | 0,00 | 0,00 | 0,00 | 1.876.657.099,84 |
| | SERVICIO DE LA DEUDA PUBLICA | - | 1.876.657.099,84 | - | - | - | - | - | - | - | - | - | 1.876.657.099,84 |
| | TOTAL | 23.755.261.024,76 | 1.876.657.099,84 | 88.719.111,55 | 23.641,55 | 0,00 | 11.308.457.001,75 | 37.029.117.879,45 | 1.142.474.206,58 | 81.099.974,56 | 1.341.111.687,31 | 2.564.685.868,45 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION

EJERCICIO 2019

-En Pesos-

| | FINALIDAD FUNCION | CREDITO ORIGINAL | MODIFICACIONES | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
|---|--------------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| 1 | ADMINISTRACION GUBERNAMENTAL | 11.658.244.620,00 | 2.319.168.221,00 | 13.977.412.841,00 | 13.675.489.213,41 | 13.672.075.330,19 | 12.917.325.971,37 | 97,82% |
| | LEGISLATIVA | 664.253.644,00 | -70.715.587,00 | 593.538.057,00 | 588.064.327,05 | 588.064.327,05 | 540.098.271,02 | 99,08% |
| | JUDICIAL | 1.013.772.198,00 | 193.637.087,00 | 1.207.409.285,00 | 1.193.753.865,74 | 1.190.956.115,74 | 1.100.744.697,69 | 98,64% |
| | DIRECCION SUPERIOR EJECUTIVA | 3.447.829.948,00 | 284.661.779,00 | 3.732.491.727,00 | 3.596.987.359,16 | 3.596.909.279,44 | 3.418.053.935,27 | 96,37% |
| | RELACIONES INTERIORES | 6.010.756.791,00 | 1.734.793.649,00 | 7.745.550.440,00 | 7.602.265.753,43 | 7.601.727.699,93 | 7.170.767.033,72 | 98,14% |
| | ADMINISTRACION FISCAL | 276.691.099,00 | 152.046.701,00 | 428.737.800,00 | 426.362.451,54 | 426.362.451,54 | 422.327.795,91 | 99,45% |
| | CONTROL DE LA GESTION PUBLICA | 231.489.815,00 | 22.322.683,00 | 253.812.498,00 | 252.182.479,81 | 252.182.479,81 | 250.862.479,81 | 99,36% |
| | INFORMACIONES Y ESTADISTICAS BASICAS | 13.451.125,00 | 2.421.909,00 | 15.873.034,00 | 15.872.976,68 | 15.872.976,68 | 14.471.757,95 | 100,00% |
| 2 | SERVICIOS DE SEGURIDAD | 3.089.354.202,00 | 480.037.556,00 | 3.569.391.758,00 | 3.532.257.622,91 | 3.532.146.930,10 | 3.469.582.851,44 | 98,96% |
| | SEGURIDAD INTERIOR | 2.941.866.310,00 | 266.789.573,00 | 3.208.655.883,00 | 3.176.824.710,85 | 3.176.788.123,00 | 3.121.999.198,34 | 99,01% |
| | SISTEMA PENAL | 147.487.892,00 | 213.247.983,00 | 360.735.875,00 | 355.432.912,06 | 355.358.807,10 | 347.583.653,10 | 98,51% |
| 3 | SERVICIOS SOCIALES | 14.927.123.718,00 | 4.659.577.675,00 | 19.586.701.393,00 | 18.170.788.795,59 | 18.162.557.769,81 | 17.144.066.092,19 | 92,73% |
| | SALUD | 3.659.089.616,00 | 929.319.015,00 | 4.588.408.631,00 | 4.369.806.710,05 | 4.362.018.952,90 | 4.108.444.930,17 | 95,07% |
| | PROMOCION Y ASISTENCIA SOCIAL | 1.306.124.738,00 | 1.136.366.062,00 | 2.442.490.800,00 | 2.328.901.166,73 | 2.328.901.166,73 | 2.300.046.643,36 | 95,35% |
| | SEGURIDAD SOCIAL | 102.325.246,00 | 6.500.407,00 | 108.825.653,00 | 108.302.049,46 | 108.048.546,46 | 98.379.355,10 | 99,29% |
| | EDUCACION Y CULTURA | 8.654.796.408,00 | 1.322.302.018,00 | 9.977.098.426,00 | 9.790.660.354,02 | 9.790.478.788,39 | 9.150.954.620,90 | 98,13% |
| | CIENCIA Y TECNICA | 3.955.703,00 | 7.887.639,00 | 11.843.342,00 | 9.635.105,78 | 9.635.105,78 | 7.966.596,45 | |
| | TRABAJO | 1.137.272.999,00 | 263.701.657,00 | 1.400.974.656,00 | 1.398.281.616,50 | 1.398.273.416,50 | 1.344.740.043,39 | 99,81% |
| | VIVIENDA Y URBANISMO | 20.000,00 | 31.655.250,00 | 31.675.250,00 | 3.748.966,90 | 3.748.966,90 | 3.748.966,90 | 11,84% |
| | AGUA POTABLE Y ALCANTARILLADO | 63.539.008,00 | 943.994.741,00 | 1.007.533.749,00 | 157.170.058,16 | 157.170.058,16 | 125.502.167,93 | 15,60% |
| | OTROS SERVICIOS URBANOS | 0,00 | 17.850.886,00 | 17.850.886,00 | 4.282.767,99 | 4.282.767,99 | 4.282.767,99 | 0,00% |
| 4 | SERVICIOS ECONOMICOS | 1.285.194.376,00 | 1.312.030.724,00 | 2.597.225.100,00 | 2.352.057.496,28 | 2.350.498.617,96 | 2.249.965.334,24 | 90,50% |
| | ENERGIA COMBUSTIBLES Y MINERIA | 205.288.520,00 | 1.005.390.071,00 | 1.210.678.591,00 | 1.055.270.244,35 | 1.055.270.244,35 | 1.045.474.048,59 | 87,16% |
| | COMUNICACIONES | 29.460.000,00 | -27.900.000,00 | 1.560.000,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | TRANSPORTE | 181.299.033,00 | 443.067.067,00 | 624.366.100,00 | 570.453.062,80 | 570.435.334,48 | 549.194.661,45 | 91,36% |
| | ECOLOGIA Y MEDIO AMBIENTE | 71.905.575,00 | -1.772.904,00 | 70.132.671,00 | 56.071.760,31 | 54.530.610,31 | 46.218.785,30 | 77,75% |
| | AGRICULTURA | 547.261.959,00 | -66.564.765,00 | 480.697.194,00 | 465.226.357,15 | 465.226.357,15 | 427.805.323,57 | 96,78% |
| | INDUSTRIA | 150.653.002,00 | -66.071.115,00 | 84.581.887,00 | 89.424.961,24 | 89.424.961,24 | 73.570.962,98 | 105,73% |
| | COMERCIO, TURISMO Y OTROS SERV. | 79.326.287,00 | 21.812.766,00 | 101.139.053,00 | 92.343.947,46 | 92.343.947,46 | 84.434.389,38 | 91,30% |
| | SEGUROS Y FINANZAS | 20.000.000,00 | 4.069.604,00 | 24.069.604,00 | 23.267.162,97 | 23.267.162,97 | 23.267.162,97 | 96,67% |
| 5 | DEUDA PUBLICA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | SERVICIO DE LA DEUDA PUBLICA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | TOTAL | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

| FIN | FUN | DENOMINACION | CREDITO | | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | -En Pesos- |
|----------|------------|---|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| | | | ORIGINAL | MODIFICACIONES | | | | | % DE DEVENGADO |
| | | TOTAL GENERAL | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |
| 1 | | ADMINISTRACION GUBERNAMENTAL | 11.658.244.620,00 | 2.319.168.221,00 | 13.977.412.841,00 | 13.675.489.213,41 | 13.672.075.330,19 | 12.917.325.971,37 | 97,82% |
| | 1.1 | FUNCION LEGISLATIVA | 664.253.644,00 | -70.715.587,00 | 593.538.057,00 | 588.064.327,05 | 588.064.327,05 | 540.098.271,02 | 99,08% |
| | | PERSONAL | 598.201.644,00 | -41.776.316,00 | 556.425.328,00 | 556.425.327,05 | 556.425.327,05 | 508.459.271,02 | 100,00% |
| | | BIENES DE CONSUMO | 14.199.000,00 | -2.188.224,00 | 12.010.776,00 | 10.245.945,60 | 10.245.945,60 | 10.245.945,60 | 85,31% |
| | | SERVICIOS NO PERSONALES | 30.918.000,00 | -10.838.046,00 | 20.079.954,00 | 19.593.644,40 | 19.593.644,40 | 19.593.644,40 | 97,58% |
| | | BIENES DE USO | 20.935.000,00 | -15.913.001,00 | 5.021.999,00 | 1.799.410,00 | 1.799.410,00 | 1.799.410,00 | 35,83% |
| | 1.2 | FUNCION JUDICIAL | 1.013.772.198,00 | 193.637.087,00 | 1.207.409.285,00 | 1.193.753.865,74 | 1.190.956.115,74 | 1.100.744.697,69 | 98,64% |
| | | PERSONAL | 962.502.870,00 | 121.274.699,00 | 1.083.777.569,00 | 1.083.777.565,59 | 1.080.979.815,59 | 990.768.397,54 | 99,74% |
| | | BIENES DE CONSUMO | 11.998.164,00 | 5.799.567,00 | 17.797.731,00 | 15.249.611,44 | 15.249.611,44 | 15.249.611,44 | 85,68% |
| | | SERVICIOS NO PERSONALES | 24.996.164,00 | 38.818.567,00 | 63.814.731,00 | 57.526.567,99 | 57.526.567,99 | 57.526.567,99 | 90,15% |
| | | BIENES DE USO | 14.275.000,00 | 27.744.254,00 | 42.019.254,00 | 37.200.120,72 | 37.200.120,72 | 37.200.120,72 | 88,53% |
| | 1.3 | DIRECCION SUPERIOR EJECUTIVA | 3.447.829.948,00 | 284.661.779,00 | 3.732.491.727,00 | 3.596.987.359,16 | 3.596.909.279,44 | 3.418.053.935,27 | 96,37% |
| | | PERSONAL | 1.136.436.512,00 | 5.903.554,00 | 1.142.340.066,00 | 1.133.252.061,18 | 1.133.252.061,18 | 1.075.889.371,95 | 99,20% |
| | | BIENES DE CONSUMO | 137.500.222,00 | 3.768.337,00 | 141.268.559,00 | 123.367.236,75 | 123.365.196,75 | 109.361.883,13 | 87,33% |
| | | SERVICIOS NO PERSONALES | 432.590.474,00 | 764.012.592,00 | 1.196.603.066,00 | 1.168.263.726,79 | 1.168.187.687,07 | 1.087.750.889,32 | 97,63% |
| | | BIENES DE USO | 34.712.000,00 | 177.493.709,00 | 212.205.709,00 | 169.490.275,14 | 169.490.275,14 | 158.814.015,57 | 79,87% |
| | | TRANSFERENCIAS | 1.634.590.740,00 | -746.243.298,00 | 888.347.442,00 | 885.820.528,57 | 885.820.528,57 | 869.444.244,57 | 99,72% |
| | | ACTIVOS FINANCIEROS | 72.000.000,00 | 57.003.900,00 | 129.003.900,00 | 116.793.530,73 | 116.793.530,73 | 116.793.530,73 | 0,00% |
| | | OTROS GASTOS | 0,00 | 22.722.985,00 | 22.722.985,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | 1.5 | RELACIONES INTERIORES | 6.010.756.791,00 | 1.734.793.649,00 | 7.745.550.440,00 | 7.602.265.753,43 | 7.601.727.699,93 | 7.170.767.033,72 | 98,14% |
| | | SERVICIOS NO PERSONALES | 0,00 | 41.608.594,00 | 41.608.594,00 | 38.783.389,91 | 38.783.389,91 | 38.695.389,91 | 93,21% |
| | | BIENES DE USO | 0,00 | 30.744.618,00 | 30.744.618,00 | 30.744.618,00 | 30.744.618,00 | 30.744.618,00 | 100,00% |
| | | TRANSFERENCIAS | 6.010.756.791,00 | 1.662.440.437,00 | 7.673.197.228,00 | 7.532.737.745,52 | 7.532.199.692,02 | 7.101.327.025,81 | 98,16% |
| | 1.6 | ADMINISTRACION FISCAL | 276.691.099,00 | 152.046.701,00 | 428.737.800,00 | 426.362.451,54 | 426.362.451,54 | 422.327.795,91 | 99,45% |
| | | PERSONAL | 212.648.517,00 | -12.392.592,00 | 200.255.925,00 | 200.250.565,11 | 200.250.565,11 | 198.627.471,90 | 100,00% |
| | | BIENES DE CONSUMO | 18.801.582,00 | -15.111.163,00 | 3.690.419,00 | 3.591.758,33 | 3.591.758,33 | 3.310.220,79 | 97,33% |
| | | SERVICIOS NO PERSONALES | 25.841.000,00 | -215.983,00 | 25.625.017,00 | 23.629.268,18 | 23.629.268,18 | 21.704.255,00 | 92,21% |
| | | BIENES DE USO | 3.400.000,00 | -1.738.595,00 | 1.661.405,00 | 1.523.826,74 | 1.523.826,74 | 1.318.815,04 | 91,72% |
| | | TRANSFERENCIAS | 16.000.000,00 | 181.505.034,00 | 197.505.034,00 | 197.367.033,18 | 197.367.033,18 | 197.367.033,18 | 0,00% |
| | 1.7 | CONTROL DE LA GESTION PUBLICA | 231.489.815,00 | 22.322.683,00 | 253.812.498,00 | 252.182.479,81 | 252.182.479,81 | 250.862.479,81 | 99,36% |
| | | PERSONAL | 225.025.415,00 | 13.702.566,00 | 238.727.981,00 | 238.727.979,81 | 238.727.979,81 | 237.407.979,81 | 100,00% |
| | | BIENES DE CONSUMO | 3.224.400,00 | 1.920.605,00 | 5.145.005,00 | 3.535.000,00 | 3.535.000,00 | 3.535.000,00 | 68,71% |
| | | SERVICIOS NO PERSONALES | 2.390.000,00 | 5.049.509,00 | 7.439.509,00 | 7.419.500,00 | 7.419.500,00 | 7.419.500,00 | 99,73% |
| | | BIENES DE USO | 850.000,00 | 1.650.003,00 | 2.500.003,00 | 2.500.000,00 | 2.500.000,00 | 2.500.000,00 | 100,00% |
| | 1.8 | INFORMACION Y ESTADISTICAS BASICAS | 13.451.125,00 | 2.421.909,00 | 15.873.034,00 | 15.872.976,68 | 15.872.976,68 | 14.471.757,95 | 100,00% |
| | | PERSONAL | 8.000.000,00 | 3.016.153,00 | 11.016.153,00 | 11.016.148,29 | 11.016.148,29 | 10.245.543,26 | 100,00% |
| | | BIENES DE CONSUMO | 535.000,00 | -303.310,00 | 231.690,00 | 231.667,03 | 231.667,03 | 214.433,33 | 99,99% |
| | | SERVICIOS NO PERSONALES | 4.916.125,00 | -290.934,00 | 4.625.191,00 | 4.625.161,36 | 4.625.161,36 | 4.011.781,36 | 100,00% |
| 2 | | SERVICIOS DE SEGURIDAD | 3.089.354.202,00 | 480.037.556,00 | 3.569.391.758,00 | 3.532.257.622,91 | 3.532.146.930,10 | 3.469.582.851,44 | 98,96% |
| | 2.2 | SEGURIDAD INTERIOR | 2.941.866.310,00 | 266.789.573,00 | 3.208.655.883,00 | 3.176.824.710,85 | 3.176.788.123,00 | 3.121.999.198,34 | 99,01% |
| | | PERSONAL | 2.719.512.086,00 | 211.035.256,00 | 2.930.547.342,00 | 2.930.497.608,97 | 2.930.497.608,97 | 2.900.733.043,12 | 100,00% |
| | | BIENES DE CONSUMO | 174.242.057,00 | 3.555.215,00 | 177.797.272,00 | 160.298.417,84 | 160.261.829,99 | 140.249.524,49 | 90,14% |
| | | SERVICIOS NO PERSONALES | 18.080.360,00 | -3.008.384,00 | 15.071.976,00 | 9.695.087,51 | 9.695.087,51 | 9.655.687,51 | 64,33% |
| | | BIENES DE USO | 29.031.807,00 | 43.942.722,00 | 72.974.529,00 | 64.068.835,57 | 64.068.835,57 | 61.038.382,26 | 87,80% |
| | | TRANSFERENCIAS | 1.000.000,00 | 11.264.764,00 | 12.264.764,00 | 12.264.760,96 | 12.264.760,96 | 10.322.560,96 | 100,00% |
| | 2.3 | SISTEMA PENAL | 147.487.892,00 | 213.247.983,00 | 360.735.875,00 | 355.432.912,06 | 355.358.807,10 | 347.583.653,10 | 98,51% |
| | | PERSONAL | 105.619.714,00 | 194.693.754,00 | 300.313.468,00 | 300.313.466,73 | 300.239.361,77 | 298.558.361,77 | 99,98% |
| | | BIENES DE CONSUMO | 40.730.658,00 | 18.819.109,00 | 59.549.767,00 | 54.277.476,83 | 54.277.476,83 | 48.208.922,83 | 91,15% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

-En Pesos-

| FIN | FUN | DENOMINACION | CREDITO | | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
|-----|-----|--------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| | | | ORIGINAL | MODIFICACIONES | | | | | |
| | | SERVICIOS NO PERSONALES | 787.520,00 | -276.300,00 | 511.220,00 | 503.390,00 | 503.390,00 | 477.790,00 | 98,47% |
| | | BIENES DE USO | 350.000,00 | 11.420,00 | 361.420,00 | 338.578,50 | 338.578,50 | 338.578,50 | 93,68% |
| 3 | | SERVICIOS SOCIALES | 14.927.123.718,00 | 4.659.577.675,00 | 19.586.701.393,00 | 18.170.788.795,59 | 18.162.557.769,81 | 17.144.066.092,19 | 92,73% |
| | 3.1 | SALUD | 3.659.089.616,00 | 929.319.015,00 | 4.588.408.631,00 | 4.369.806.710,05 | 4.362.018.952,90 | 4.108.444.930,17 | 95,07% |
| | | PERSONAL | 2.338.075.118,00 | 565.905.305,00 | 2.903.980.423,00 | 2.903.980.390,57 | 2.903.888.010,32 | 2.751.297.765,43 | 100,00% |
| | | BIENES DE CONSUMO | 635.813.571,00 | 171.185.945,00 | 806.999.516,00 | 705.750.871,59 | 698.274.429,89 | 648.547.906,49 | 86,53% |
| | | SERVICIOS NO PERSONALES | 428.522.278,00 | 153.567.421,00 | 582.089.699,00 | 503.220.014,50 | 503.001.079,30 | 470.176.201,71 | 86,41% |
| | | BIENES DE USO | 136.696.430,00 | 57.062.844,00 | 193.759.274,00 | 157.511.910,41 | 157.511.910,41 | 146.555.118,85 | 81,29% |
| | | TRANSFERENCIAS | 119.982.219,00 | -18.402.500,00 | 101.579.719,00 | 99.343.522,98 | 99.343.522,98 | 91.867.937,69 | 97,80% |
| | 3.2 | PROMOCION Y ASISTENCIA SOCIAL | 1.306.124.738,00 | 1.136.366.062,00 | 2.442.490.800,00 | 2.328.901.166,73 | 2.328.901.166,73 | 2.300.046.643,36 | 95,35% |
| | | PERSONAL | 307.500.101,00 | 19.967.521,00 | 327.467.622,00 | 327.460.396,14 | 327.460.396,14 | 321.733.564,08 | 100,00% |
| | | BIENES DE CONSUMO | 185.359.299,00 | 201.330.816,00 | 386.690.115,00 | 384.654.763,38 | 384.654.763,38 | 370.202.537,30 | 99,47% |
| | | SERVICIOS NO PERSONALES | 85.365.802,00 | 66.583.014,00 | 151.948.816,00 | 150.335.716,55 | 150.335.716,55 | 148.585.025,32 | 98,94% |
| | | BIENES DE USO | 5.307.013,00 | 1.913.525,00 | 7.220.538,00 | 6.817.880,00 | 6.817.880,00 | 6.807.980,00 | 94,42% |
| | | TRANSFERENCIAS | 722.592.523,00 | 846.571.186,00 | 1.569.163.709,00 | 1.459.632.410,66 | 1.459.632.410,66 | 1.452.717.543,66 | 93,02% |
| | 3.3 | SEGURIDAD SOCIAL | 102.325.246,00 | 6.500.407,00 | 108.825.653,00 | 108.302.049,46 | 108.048.546,46 | 98.379.355,10 | 99,29% |
| | | PERSONAL | 23.005.271,00 | -4.955.113,00 | 18.050.158,00 | 18.050.157,33 | 18.050.157,33 | 17.886.157,33 | 100,00% |
| | | BIENES DE CONSUMO | 856.270,00 | -415.436,00 | 440.834,00 | 412.507,34 | 412.507,34 | 412.507,34 | 93,57% |
| | | SERVICIOS NO PERSONALES | 1.044.764,00 | -212.893,00 | 831.871,00 | 831.769,24 | 831.769,24 | 675.569,24 | 99,99% |
| | | BIENES DE USO | 273.220,00 | -238.219,00 | 35.001,00 | 35.001,00 | 35.001,00 | 35.001,00 | 0,00% |
| | | TRANSFERENCIAS | 77.145.721,00 | 12.322.068,00 | 89.467.789,00 | 88.972.614,55 | 88.719.111,55 | 79.370.120,19 | 99,16% |
| | 3.4 | EDUCACION Y CULTURA | 8.654.796.408,00 | 1.322.302.018,00 | 9.977.098.426,00 | 9.790.660.354,02 | 9.790.478.788,39 | 9.150.954.620,90 | 98,13% |
| | | PERSONAL | 7.635.174.023,00 | 870.933.488,00 | 8.506.107.511,00 | 8.470.428.988,05 | 8.470.417.958,77 | 7.922.304.752,71 | 99,58% |
| | | BIENES DE CONSUMO | 145.979.182,00 | 17.036.854,00 | 163.016.036,00 | 145.877.091,55 | 145.877.091,55 | 125.529.406,05 | 89,49% |
| | | SERVICIOS NO PERSONALES | 203.171.165,00 | 165.002.616,00 | 368.173.781,00 | 332.621.013,19 | 332.501.101,84 | 317.431.494,53 | 90,31% |
| | | BIENES DE USO | 272.013.639,00 | 187.371.647,00 | 459.385.286,00 | 375.294.203,41 | 375.294.203,41 | 355.653.337,30 | 81,69% |
| | | TRANSFERENCIAS | 398.458.399,00 | 81.957.413,00 | 480.415.812,00 | 466.439.057,82 | 466.388.432,82 | 430.035.630,31 | 97,08% |
| | 3.5 | CIENCIA Y TECNICA | 3.955.703,00 | 7.887.639,00 | 11.843.342,00 | 9.635.105,78 | 9.635.105,78 | 7.966.596,45 | 81,35% |
| | | PERSONAL | 3.955.703,00 | 868.506,00 | 4.824.209,00 | 4.824.208,12 | 4.824.208,12 | 4.655.698,79 | 100,00% |
| | | TRANSFERENCIAS | 0,00 | 7.019.133,00 | 7.019.133,00 | 4.810.897,66 | 4.810.897,66 | 3.310.897,66 | 68,54% |
| | 3.6 | TRABAJO | 1.137.272.999,00 | 263.701.657,00 | 1.400.974.656,00 | 1.398.281.616,50 | 1.398.273.416,50 | 1.344.740.043,39 | 99,81% |
| | | PERSONAL | 1.021.377.688,00 | 175.389.631,00 | 1.196.767.319,00 | 1.196.767.311,05 | 1.196.767.311,05 | 1.161.737.287,85 | 100,00% |
| | | BIENES DE CONSUMO | 4.767.145,00 | 197.386,00 | 4.964.531,00 | 4.545.493,77 | 4.545.493,77 | 4.184.579,07 | 91,56% |
| | | SERVICIOS NO PERSONALES | 6.702.700,00 | 6.091.071,00 | 12.793.771,00 | 11.521.686,52 | 11.513.486,52 | 10.816.801,31 | 89,99% |
| | | BIENES DE USO | 1.360.000,00 | 1.813.230,00 | 3.173.230,00 | 2.987.830,00 | 2.987.830,00 | 1.457.830,00 | 94,16% |
| | | TRANSFERENCIAS | 101.501.471,00 | 81.774.334,00 | 183.275.805,00 | 182.459.295,16 | 182.459.295,16 | 166.543.545,16 | 99,55% |
| | | ACTIVOS FINANCIEROS | 1.563.995,00 | -1.563.995,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | 3.7 | VIVIENDA Y URBANISMO | 20.000,00 | 31.655.250,00 | 31.675.250,00 | 3.748.966,90 | 3.748.966,90 | 3.748.966,90 | 11,84% |
| | | BIENES DE USO | 0,00 | 31.675.250,00 | 31.675.250,00 | 3.748.966,90 | 3.748.966,90 | 3.748.966,90 | 0,00% |
| | | TRANSFERENCIAS | 20.000,00 | -20.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | #DIV/0! |
| | 3.8 | AGUA POTABLE Y ALCANTARILLADO | 63.539.008,00 | 943.994.741,00 | 1.007.533.749,00 | 157.170.058,16 | 157.170.058,16 | 125.502.167,93 | 15,60% |
| | | BIENES DE USO | 12.072.522,00 | 913.416.877,00 | 925.489.399,00 | 76.492.274,30 | 76.492.274,30 | 60.701.232,07 | 0,00% |
| | | TRANSFERENCIAS | 39.721.069,00 | 41.577.864,00 | 81.298.933,00 | 80.677.783,86 | 80.677.783,86 | 64.800.935,86 | 0,00% |
| | | ACTIVOS FINANCIEROS | 11.745.417,00 | -11.000.000,00 | 745.417,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | 39 | OTROS SERVICIOS URBANOS | 0,00 | 17.850.886,00 | 17.850.886,00 | 4.282.767,99 | 4.282.767,99 | 4.282.767,99 | 0,00% |
| | | BIENES DE USO | 0,00 | 17.850.886,00 | 17.850.886,00 | 4.282.767,99 | 4.282.767,99 | 4.282.767,99 | 0,00% |
| | | | | 0,00 | | | | | |
| 4 | | SERVICIOS ECONOMICOS | 1.285.194.376,00 | 1.312.030.724,00 | 2.597.225.100,00 | 2.352.057.496,28 | 2.350.498.617,96 | 2.249.965.334,24 | 90,50% |
| | 4.1 | ENERGIA, COMBUSTIBLE Y MINERIA | 205.288.520,00 | 1.005.390.071,00 | 1.210.678.591,00 | 1.055.270.244,35 | 1.055.270.244,35 | 1.045.474.048,59 | 87,16% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR FINALIDAD-FUNCION Y OBJETO

EJERCICIO 2019

-En Pesos-

| FIN | FUN | DENOMINACION | CREDITO | MODIFICACIONES | CREDITO | COMPROMISO | DEVENGADO | PAGADO | % DE |
|-----|-----|--|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------|
| | | | ORIGINAL | | VIGENTE | | | | DEVENGADO |
| | | PERSONAL | 21.436.268,00 | -852.266,00 | 20.584.002,00 | 20.584.001,21 | 20.584.001,21 | 19.354.631,37 | 100,00% |
| | | BIENES DE CONSUMO | 6.745.000,00 | -4.080.600,00 | 2.664.400,00 | 1.827.901,31 | 1.827.901,31 | 1.778.901,31 | 68,60% |
| | | SERVICIOS NO PERSONALES | 6.323.225,00 | -803.821,00 | 5.519.404,00 | 3.506.591,85 | 3.506.591,85 | 3.215.029,52 | 63,53% |
| | | BIENES DE USO | 130.860.000,00 | 79.685.170,00 | 210.545.170,00 | 58.488.242,48 | 58.488.242,48 | 50.300.120,89 | 27,78% |
| | | TRANSFERENCIAS | 1.030.950,00 | -1.030.950,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | | ACTIVOS FINANCIEROS | 38.893.077,00 | 932.472.538,00 | 971.365.615,00 | 970.863.507,50 | 970.863.507,50 | 970.825.365,50 | 99,95% |
| | 4.2 | COMUNICACIONES | 29.460.000,00 | -27.900.000,00 | 1.560.000,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | | TRANSFERENCIAS | 10.000.000,00 | -9.900.000,00 | 100.000,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | | ACTIVOS FINANCIEROS | 19.460.000,00 | -18.000.000,00 | 1.460.000,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | 4.3 | TRANSPORTE | 181.299.033,00 | 443.067.067,00 | 624.366.100,00 | 570.453.062,80 | 570.435.334,48 | 549.194.661,45 | 91,36% |
| | | PERSONAL | 44.951.754,00 | 6.442.346,00 | 51.394.100,00 | 51.389.266,39 | 51.389.266,39 | 49.805.074,60 | 99,99% |
| | | BIENES DE CONSUMO | 4.587.757,00 | 87.050.083,00 | 91.637.840,00 | 90.141.302,68 | 90.123.574,36 | 89.732.998,26 | 98,35% |
| | | SERVICIOS NO PERSONALES | 13.050.719,00 | 14.585.084,00 | 27.635.803,00 | 23.756.060,15 | 23.756.060,15 | 23.756.060,15 | 85,96% |
| | | BIENES DE USO | 1.409.837,00 | 139.139.685,00 | 140.549.522,00 | 101.401.947,62 | 101.401.947,62 | 84.311.336,60 | 72,15% |
| | | TRANSFERENCIAS | 117.298.966,00 | 195.849.869,00 | 313.148.835,00 | 303.764.485,96 | 303.764.485,96 | 301.589.191,84 | 97,00% |
| | | ACTIVOS FINANCIEROS | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00% |
| | 4.4 | ECOLOGIA Y MEDIO AMBIENTE | 71.905.575,00 | -1.772.904,00 | 70.132.671,00 | 56.071.760,31 | 54.530.610,31 | 46.218.785,30 | 77,75% |
| | | PERSONAL | 48.370.700,00 | -21.283.862,00 | 27.086.838,00 | 27.086.830,89 | 27.086.830,89 | 25.827.016,16 | 100,00% |
| | | BIENES DE CONSUMO | 5.705.065,00 | 4.090.419,00 | 9.795.484,00 | 5.603.142,51 | 5.583.292,51 | 4.381.408,61 | 57,00% |
| | | SERVICIOS NO PERSONALES | 10.376.029,00 | 6.283.326,00 | 16.659.355,00 | 11.005.432,89 | 11.005.432,89 | 9.127.548,58 | 66,06% |
| | | BIENES DE USO | 2.757.755,00 | 6.091.024,00 | 8.848.779,00 | 8.481.138,03 | 6.959.838,03 | 3.209.095,96 | 78,65% |
| | | TRANSFERENCIAS | 4.696.026,00 | 3.046.189,00 | 7.742.215,00 | 3.895.215,99 | 3.895.215,99 | 3.673.715,99 | 50,31% |
| | 4.5 | AGRICULTURA | 547.261.959,00 | -66.564.765,00 | 480.697.194,00 | 465.226.357,15 | 465.226.357,15 | 427.805.323,57 | 96,78% |
| | | PERSONAL | 107.621.380,00 | -4.653.646,00 | 102.967.734,00 | 102.967.713,73 | 102.967.713,73 | 97.005.847,69 | 100,00% |
| | | BIENES DE CONSUMO | 20.440.851,00 | -803.805,00 | 19.637.046,00 | 16.944.412,13 | 16.944.412,13 | 14.832.130,59 | 86,29% |
| | | SERVICIOS NO PERSONALES | 36.396.295,00 | -11.271.418,00 | 25.124.877,00 | 23.766.501,51 | 23.766.501,51 | 21.568.131,27 | 94,59% |
| | | BIENES DE USO | 4.856.187,00 | -3.496.483,00 | 1.359.704,00 | 1.227.440,00 | 1.227.440,00 | 1.227.440,00 | 90,27% |
| | | TRANSFERENCIAS | 77.972.229,00 | 37.687.749,00 | 115.659.978,00 | 114.280.360,07 | 114.280.360,07 | 105.640.489,49 | 98,81% |
| | | ACTIVOS FINANCIEROS | 299.975.017,00 | -84.027.162,00 | 215.947.855,00 | 206.039.929,71 | 206.039.929,71 | 187.531.284,53 | 95,41% |
| | 4.6 | INDUSTRIA | 150.653.002,00 | -66.071.115,00 | 84.581.887,00 | 89.424.961,24 | 89.424.961,24 | 73.570.962,98 | 105,73% |
| | | PERSONAL | 10.000.000,00 | 4.241.933,00 | 14.241.933,00 | 14.241.931,91 | 14.241.931,91 | 13.357.142,71 | 100,00% |
| | | BIENES DE CONSUMO | 270.000,00 | -123.574,00 | 146.426,00 | 146.417,32 | 146.417,32 | 132.407,32 | 0,00% |
| | | SERVICIOS NO PERSONALES | 206.000,00 | -84.092,00 | 121.908,00 | 121.892,64 | 121.892,64 | 121.892,64 | 99,99% |
| | | TRANSFERENCIAS | 19.874.260,00 | 7.700.000,00 | 27.574.260,00 | 27.500.000,00 | 27.500.000,00 | 22.000.000,00 | 99,73% |
| | | ACTIVOS FINANCIEROS | 120.302.742,00 | -77.805.382,00 | 42.497.360,00 | 47.414.719,37 | 47.414.719,37 | 37.959.520,31 | 111,57% |
| | 4.7 | COMERCIO, TURISMO Y OTROS SERVICIOS | 79.326.287,00 | 21.812.766,00 | 101.139.053,00 | 92.343.947,46 | 92.343.947,46 | 84.434.389,38 | 91,30% |
| | | PERSONAL | 62.064.374,00 | 2.886.889,00 | 64.951.263,00 | 64.763.757,86 | 64.763.757,86 | 58.010.646,87 | 99,71% |
| | | BIENES DE CONSUMO | 4.035.922,00 | 829.687,00 | 4.865.609,00 | 3.593.314,16 | 3.593.314,16 | 3.217.703,57 | 73,85% |
| | | SERVICIOS NO PERSONALES | 12.433.615,00 | 9.641.949,00 | 22.075.564,00 | 19.472.989,16 | 19.472.989,16 | 18.692.152,66 | 88,21% |
| | | BIENES DE USO | 792.376,00 | -220.759,00 | 571.617,00 | 361.329,86 | 361.329,86 | 361.329,86 | 63,21% |
| | | TRANSFERENCIAS | 0,00 | 8.675.000,00 | 8.675.000,00 | 4.152.556,42 | 4.152.556,42 | 4.152.556,42 | 47,87% |
| | 4.8 | SEGUROS Y FINANZAS | 20.000.000,00 | 4.069.604,00 | 24.069.604,00 | 23.267.162,97 | 23.267.162,97 | 23.267.162,97 | 96,67% |
| | | SERVICIOS NO PERSONALES | 20.000.000,00 | -10.930.396,00 | 9.069.604,00 | 8.267.162,97 | 8.267.162,97 | 8.267.162,97 | 91,15% |
| | | TRANSFERENCIAS | 0,00 | 15.000.000,00 | 15.000.000,00 | 15.000.000,00 | 15.000.000,00 | 15.000.000,00 | 100,00% |
| 5 | | DEUDA PUBLICA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | 5.1 | SERVICIOS DE LA DEUDA PUBLICA (INTERESES Y GASTOS) | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |
| | | SERVICIOS DE LA DEUDA | 1.431.483.958,00 | 445.331.288,00 | 1.876.815.246,00 | 1.876.525.099,84 | 1.876.525.099,84 | 1.876.509.303,59 | 99,98% |

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION INSTITUCIONAL DEL GASTO POR FINALIDADES
EJERCICIO 2019

Base: Devengado

-En Pesos-

| | INSTITUCION | ADMINISTRACION | DEFENSA Y | SERVICIOS | SERVICIOS | DEUDA | TOTAL |
|----------|--|--------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| | | GUBERNAMENTAL | SEGURIDAD | SOCIALES | ECONOMICOS | | |
| 1.0.0 | FUNCIÓN LEGISLATIVA | 588.064.327,05 | - | 171.706.000,00 | - | - | 759.770.327,05 |
| 2.0.0 | FUNCION JUDICIAL | 912.113.538,66 | - | - | - | - | 912.113.538,66 |
| 3.0.0 | TRIBUNAL DE CUENTAS DE LA PROVINCIA | 252.182.479,81 | - | - | - | - | 252.182.479,81 |
| 4.0.0 | MINISTERIO PUBLICO | 278.842.577,08 | - | - | - | - | 278.842.577,08 |
| 10.1.0 | SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION | 1.536.415.046,30 | - | 238.587.731,14 | 69.644.114,91 | - | 1.844.646.892,35 |
| 10.3.0 | SECRETARIA DE CULTURA | - | - | 201.263.767,82 | - | - | 201.263.767,82 |
| 10.4.0 | SECRETARIA DE TURISMO | - | - | - | 71.064.635,21 | - | 71.064.635,21 |
| 10.6.161 | ENTE UNICO DE CONTROL DE PRIVATIZACIONES | - | - | - | - | - | 0,00 |
| 10.6.164 | ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA | - | - | - | - | - | 0,00 |
| 10.8.0 | OTRAS SECRETARIAS Y ORGANIZACIONES | 15.816.067,89 | - | 308.709.207,98 | - | - | 324.525.275,87 |
| 20.0.0 | MINISTERIO DE DESARROLLO SOCIAL | - | - | 1.186.632.082,13 | - | - | 1.186.632.082,13 |
| 25.0.0 | MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H | 210.984.384,07 | 3.531.961.984,85 | 152.133.304,89 | - | - | 3.895.079.673,81 |
| 30.0.0 | MINISTERIO DE HACIENDA | 8.627.634.395,51 | - | - | - | - | 8.627.634.395,51 |
| 30.0.301 | ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR | - | - | - | - | - | 0,00 |
| 40.0.0 | MINISTERIO DE EDUCACION CIENCIA Y TECNOLOGIA | - | - | 9.159.702.514,17 | - | - | 9.159.702.514,17 |
| 50.0.0 | MINISTERIO DE SALUD PUBLICA | - | - | 4.303.502.121,48 | - | - | 4.303.502.121,48 |
| 50.0.501 | ADMINISTRACION PCIAL DE OBRA SOCIAL | - | - | - | - | - | 0,00 |
| 50.0.502 | HOSPITAL DE LA MADRE Y EL NIÑO | - | - | - | - | - | 0,00 |
| 60.0.0 | MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO | 138.034.709,15 | - | - | 365.593.205,22 | - | 503.627.914,37 |
| 65.0.0 | MINISTERIO DE PLANEAMIENTO E INDUSTRIA | 128.732.185,99 | - | 1.279.396.349,99 | 104.686.231,80 | - | 1.512.814.767,78 |
| 70.0.0 | MINISTERIO DE INFRAESTRUCTURA | 379.485.843,52 | 184.945,25 | 444.199.470,41 | 313.736.641,49 | - | 1.137.606.900,67 |
| 70.0.701 | ADMINISTRACION PROVINCIAL DE VIVIENDAS | - | - | - | - | - | 0,00 |
| 70.0.702 | ADMINISTRACION PROVINCIAL DE VIALIDAD | - | - | - | - | - | 0,00 |
| 70.0.703 | INSTITUTO PROVINCIAL DEL AGUA | - | - | - | - | - | 0,00 |
| 90.0.0 | SERVICIO DE LA DEUDA PUBLICA | - | - | - | - | 1.876.525.099,84 | 1.876.525.099,84 |
| 91.0.0 | OBLIGACIONES A CARGO DEL TESORO | 603.769.775,16 | - | 716.725.219,80 | 1.425.773.789,33 | - | 2.746.268.784,29 |
| | TOTAL | 13.672.075.330,19 | 3.532.146.930,10 | 18.162.557.769,81 | 2.350.498.617,96 | 1.876.525.099,84 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION Y NATURALEZA ECONOMICA
EJERCICIO 2019

Base: Devengado

-En Pesos-

| | INSTITUCION | GASTOS DE CORRIENTES | | | | | | GASTOS DE CAPITAL | | | | TOTAL DE GASTOS | |
|----------|--|--------------------------|-------------------------|--------------------------------|--------------------|----------------|---------------------------|--------------------------|-------------------------|---------------------------|-------------------------|-------------------------|--------------------------|
| | | GASTOS DE CONSUMO | RENTAS DE LA PROPIEDAD | PRESTACIONES DE LA SEG. SOCIAL | IMPUESTOS DIRECTOS | OTRAS PERDIDAS | TRANSFERENCIAS CORRIENTES | TOTAL GASTOS CORRIENTES | INVERSION REAL DIRECTA | TRANSFERENCIAS DE CAPITAL | INVERSION FINANCIERA | | TOTAL GASTOS DE CAPITAL |
| | | | | | | | | | | | | | |
| 1.0.0 | FUNCIÓN LEGISLATIVA | 705.522.175,05 | - | - | - | - | 52.448.742,00 | 757.970.917,05 | 1.799.410,00 | - | - | 1.799.410,00 | 759.770.327,05 |
| 2.0.0 | FUNCION JUDICIAL | 880.593.039,66 | - | - | - | - | - | 880.593.039,66 | 31.520.499,00 | - | - | 31.520.499,00 | 912.113.538,66 |
| 3.0.0 | TRIBUNAL DE CUENTAS DE LA PROVINCIA | 249.682.479,81 | - | - | - | - | - | 249.682.479,81 | 2.500.000,00 | - | - | 2.500.000,00 | 252.182.479,81 |
| 4.0.0 | MINISTERIO PUBLICO | 273.141.981,42 | - | - | 20.973,94 | - | - | 273.162.955,36 | 5.679.621,72 | - | - | 5.679.621,72 | 278.842.577,08 |
| 10.1.0 | SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION | 1.053.713.190,68 | - | - | - | - | 783.004.566,14 | 1.836.717.756,82 | 4.371.315,44 | 3.425.820,09 | - | 7.797.135,53 | 1.844.514.892,35 |
| 10.3.0 | SECRETARIA DE CULTURA | 189.700.961,53 | - | - | - | - | 8.558.566,97 | 198.259.528,50 | 3.004.239,32 | - | - | 3.004.239,32 | 201.263.767,82 |
| 10.4.0 | SECRETARIA DE TURISMO | 70.721.045,35 | - | - | - | - | 0,00 | 70.721.045,35 | 343.589,86 | - | - | 343.589,86 | 71.064.635,21 |
| 10.6.161 | ENTE UNICO DE CONTROL DE PRIVATIZACIONES | - | - | - | - | - | - | 0,00 | 0,00 | - | - | 0,00 | 0,00 |
| 10.6.164 | ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA | - | - | - | - | - | - | 0,00 | 0,00 | - | - | 0,00 | 0,00 |
| 10.8.0 | OTRAS SECRETARIAS Y ORGANIZACIONES | 225.402.032,26 | - | - | - | - | 95.528.973,61 | 320.931.005,87 | 1.513.660,00 | 2.080.610,00 | - | 3.594.270,00 | 324.525.275,87 |
| 20.0.0 | MINISTERIO DE DESARROLLO SOCIAL | 460.195.465,45 | - | - | - | - | 719.977.866,68 | 1.180.173.332,13 | 6.458.750,00 | - | - | 6.458.750,00 | 1.186.632.082,13 |
| 25.0.0 | MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H | 3.752.290.328,32 | - | - | - | - | 48.800.501,97 | 3.801.090.830,29 | 89.238.843,52 | 4.750.000,00 | - | 93.988.843,52 | 3.895.079.673,81 |
| 30.0.0 | MINISTERIO DE HACIENDA | 755.812.231,14 | - | - | - | - | 7.636.318.934,53 | 8.392.131.165,67 | 86.482.100,84 | 32.227.598,27 | 116.793.530,73 | 235.503.229,84 | 8.627.634.395,51 |
| 30.0.301 | ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR | - | - | - | - | - | - | 0,00 | 0,00 | - | - | 0,00 | 0,00 |
| 40.0.0 | MINISTERIO DE EDUCACION CIENCIA Y TEGNOLOGIA | 8.653.906.372,70 | - | - | - | - | 416.213.098,02 | 9.070.119.470,72 | 85.068.571,49 | 4.514.471,96 | - | 89.583.043,45 | 9.159.702.514,17 |
| 50.0.0 | MINISTERIO DE SALUD PUBLICA | 4.105.163.519,51 | - | 88.719.111,55 | - | - | 10.550.911,43 | 4.204.433.542,49 | 98.995.078,99 | 73.500,00 | - | 99.068.578,99 | 4.303.502.121,48 |
| 50.0.501 | ADMINISTRACION PCIAL DE OBRA SOCIAL | - | - | - | - | - | - | 0,00 | - | - | - | 0,00 | 0,00 |
| 50.0.502 | HOSPITAL DE LA MADRE Y EL NIÑO | - | - | - | - | - | - | 0,00 | - | - | - | 0,00 | 0,00 |
| 60.0.0 | MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO | 290.847.588,81 | - | - | 2.667,61 | - | 128.643.704,83 | 419.493.961,25 | 7.391.140,68 | 5.252.455,24 | 71.490.357,20 | 84.133.953,12 | 503.627.914,37 |
| 65.0.0 | MINISTERIO DE PLANEAMIENTO E INDUSTRIA | 1.309.354.566,66 | - | - | - | - | 199.716.315,99 | 1.509.070.882,65 | 3.743.885,13 | - | - | 3.743.885,13 | 1.512.814.767,78 |
| 70.0.0 | MINISTERIO DE INFRAESTRUCTUA | 362.792.836,79 | - | - | - | - | 60.133.979,29 | 422.926.816,08 | 714.363.500,59 | 316.584,00 | - | 714.680.084,59 | 1.137.606.900,67 |
| 70.0.701 | ADMINISTRACION PROVINCIAL DE VIVIENDAS | - | - | - | - | - | - | 0,00 | - | - | - | 0,00 | 0,00 |
| 70.0.702 | ADMINISTRACION PROVINCIAL DE VIALIDAD | - | - | - | - | - | - | 0,00 | - | - | - | 0,00 | 0,00 |
| 70.0.703 | INSTITUTO PROVINCIAL DEL AGUA | - | - | - | - | - | - | 0,00 | - | - | - | 0,00 | 0,00 |
| 90.0.0 | SERVICIO DE LA DEUDA PUBLICA | - | 1.876.657.099,84 | - | - | - | - | 1.876.657.099,84 | 0,00 | - | - | 0,00 | 1.876.657.099,84 |
| 91.0.0 | OBLIGACIONES A CARGO DEL TESORO | 416.421.209,62 | - | - | - | - | 1.148.560.840,29 | 1.564.982.049,91 | 0,00 | 28.458.935,00 | 1.152.827.799,38 | 1.181.286.734,38 | 2.746.268.784,29 |
| | TOTAL | 23.755.261.024,76 | 1.876.657.099,84 | 88.719.111,55 | 23.641,55 | 0,00 | 11.308.457.001,75 | 37.029.117.879,45 | 1.142.474.206,58 | 81.099.974,56 | 1.341.111.687,31 | 2.564.685.868,45 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL
ESTADO DE EJECUCION PRESUPUESTARIA
COMPOSICION DEL GASTO POR INSTITUCION Y OBJETO
EJERCICIO 2019

Base: Devengado

-En Pesos-

| | INSTITUCION | PERSONAL | BIENES DE | SERVICIOS NO | BIENES | TRANSFERENCIAS | ACTIVOS | SERVICIOS DE LA | OTROS GASTOS | TOTAL |
|----------|--|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| | | | CONSUMO | PERSONALES | DE USO | | FINANCIEROS | DEUDA | | |
| 1.0.0 | FUNCION LEGISLATIVA | 556.425.327,05 | 10.245.945,60 | 138.850.902,40 | 1.799.410,00 | 52.448.742,00 | - | - | - | 759.770.327,05 |
| 2.0.0 | FUNCION JUDICIAL | 826.309.163,57 | 11.057.601,47 | 43.226.274,62 | 31.520.499,00 | - | - | - | - | 912.113.538,66 |
| 3.0.0 | TRIBUNAL DE CUENTAS DE LA PROVINCIA | 238.727.979,81 | 3.535.000,00 | 7.419.500,00 | 2.500.000,00 | - | - | - | - | 252.182.479,81 |
| 4.0.0 | MINISTERIO PUBLICO | 254.670.652,02 | 4.192.009,97 | 14.300.293,37 | 5.679.621,72 | - | - | - | - | 278.842.577,08 |
| 10.1.0 | SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION | 644.472.846,20 | 73.408.738,67 | 335.963.605,81 | 4.371.315,44 | 786.430.386,23 | - | - | - | 1.844.646.892,35 |
| 10.3.0 | SECRETARIA DE CULTURA | 79.835.011,10 | 6.000.078,28 | 103.865.872,15 | 3.004.239,32 | 8.558.566,97 | - | - | - | 201.263.767,82 |
| 10.4.0 | SECRETARIA DE TURISMO | 51.300.984,66 | 2.245.214,64 | 17.174.846,05 | 343.589,86 | - | - | - | - | 71.064.635,21 |
| 10.6.161 | ENTE UNICO DE CONTROL DE PRIVATIZACIONES | - | - | - | - | - | - | - | - | 0,00 |
| 10.6.164 | ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA | - | - | - | - | - | - | - | - | 0,00 |
| 10.8.0 | OTRAS SECRETARIAS Y ORGANIZACIONES | 58.642.162,18 | 159.005.242,50 | 7.754.627,58 | 1.513.660,00 | 97.609.583,61 | - | - | - | 324.525.275,87 |
| 20.0.0 | MINISTERIO DE DESARROLLO SOCIAL | 230.481.626,20 | 215.484.452,58 | 14.229.386,67 | 6.458.750,00 | 719.977.866,68 | - | - | - | 1.186.632.082,13 |
| 25.0.0 | MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H | 3.479.144.838,89 | 238.855.579,44 | 34.289.909,99 | 89.238.843,52 | 53.550.501,97 | - | - | - | 3.895.079.673,81 |
| 30.0.0 | MINISTERIO DE HACIENDA | 322.870.985,06 | 22.800.384,17 | 410.140.861,91 | 86.482.100,84 | 7.668.546.532,80 | 116.793.530,73 | - | - | 8.627.634.395,51 |
| 30.0.301 | ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR | - | - | - | - | - | - | - | - | 0,00 |
| 40.0.0 | MINISTERIO DE EDUCACION CIENCIA Y TECNOLOGIA | 8.327.279.161,92 | 115.356.904,11 | 211.270.306,67 | 85.068.571,49 | 420.727.569,98 | - | - | - | 9.159.702.514,17 |
| 50.0.0 | MINISTERIO DE SALUD PUBLICA | 2.903.888.010,32 | 698.274.429,89 | 503.001.079,30 | 98.995.078,99 | 99.343.522,98 | - | - | - | 4.303.502.121,48 |
| 50.0.501 | ADMINISTRACION PCIAL DE OBRA SOCIAL | - | - | - | - | - | - | - | - | 0,00 |
| 50.0.502 | HOSPITAL DE LA MADRE Y EL NIÑO | - | - | - | - | - | - | - | - | 0,00 |
| 60.0.0 | MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO | 227.223.189,99 | 22.902.910,73 | 41.139.675,70 | 6.975.620,68 | 133.896.160,07 | 71.490.357,20 | - | - | 503.627.914,37 |
| 65.0.0 | MINISTERIO DE PLANEAMIENTO E INDUSTRIA | 1.263.711.899,11 | 9.281.594,87 | 36.361.072,68 | 3.743.885,13 | 199.716.315,99 | - | - | - | 1.512.814.767,78 |
| 70.0.0 | MINISTERIO DE INFRAESTRUCTUA | 188.846.573,41 | 128.772.342,73 | 83.957.310,56 | 675.580.110,68 | 60.450.563,29 | - | - | - | 1.137.606.900,67 |
| 70.0.701 | ADMINISTRACION PROVINCIAL DE VIVIENDAS | - | - | - | - | - | - | - | - | 0,00 |
| 70.0.702 | ADMINISTRACION PROVINCIAL DE VIALIDAD | - | - | - | - | - | - | - | - | 0,00 |
| 70.0.703 | INSTITUTO PROVINCIAL DEL AGUA | - | - | - | - | - | - | - | - | 0,00 |
| 90.0.0 | SERVICIO DE LA DEUDA PUBLICA | - | - | - | - | - | - | 1.876.525.099,84 | - | 1.876.525.099,84 |
| 91.0.0 | OBLIGACIONES A CARGO DEL TESORO | - | 1.323.254,04 | 415.097.955,58 | 0,00 | 1.177.019.775,29 | 1.152.827.799,38 | - | - | 2.746.268.784,29 |
| | TOTAL | 19.653.830.411,49 | 1.722.741.683,69 | 2.418.043.481,04 | 1.103.275.296,67 | 11.478.276.087,86 | 1.341.111.687,31 | 1.876.525.099,84 | 0,00 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION INSTITUCIONAL DEL GASTO SEGUN FUENTE DE FINANCIAMIENTO

EJERCICIO 2019

Base: Devengado

-En Pesos-

| | INSTITUCION | FUENTES INTERNAS | | | | | | FUENTES EXTERNAS | | | TOTAL DE GASTOS |
|----------|--|-------------------|----------|------------------|----------------|----------------|-------------------|------------------|------------------|------------------|-------------------|
| | | RECURSOS DEL | RECURSOS | REC. C/AFEC. | TRANSF. | CREDITO | TOTAL FUENTES | TRANSF. | CREDITO | TOTAL FUENTES | |
| | | TESORO | PROPIOS | ESPEC | INTERNAS | INTERNO | INTERNAS | EXTERNAS | EXTERNO | EXTERNAS | |
| 1.0.0 | FUNCIÓN LEGISLATIVA | 759.770.327,05 | - | - | - | - | 759.770.327,05 | - | - | 0,00 | 759.770.327,05 |
| 2.0.0 | FUNCION JUDICIAL | 912.113.538,66 | - | - | - | - | 912.113.538,66 | - | - | 0,00 | 912.113.538,66 |
| 3.0.0 | TRIBUNAL DE CUENTAS DE LA PROVINCIA | 252.182.479,81 | - | - | - | - | 252.182.479,81 | - | - | 0,00 | 252.182.479,81 |
| 4.0.0 | MINISTERIO PUBLICO | 278.842.577,08 | - | - | - | - | 278.842.577,08 | - | - | 0,00 | 278.842.577,08 |
| 10.1.0 | SECRETARIA GENERAL Y LEGAL DE LA GOBERNACION | 1.842.303.256,53 | - | 1.379.667,38 | 963.968,44 | - | 1.844.646.892,35 | - | - | 0,00 | 1.844.646.892,35 |
| 10.3.0 | SECRETARIA DE CULTURA | 171.742.728,04 | - | 29.521.039,78 | - | - | 201.263.767,82 | - | - | 0,00 | 201.263.767,82 |
| 10.4.0 | SECRETARIA DE TURISMO | 70.389.944,21 | - | - | 674.691,00 | - | 71.064.635,21 | - | - | 0,00 | 71.064.635,21 |
| 10.6.161 | ENTE UNICO DE CONTROL DE PRIVATIZACIONES | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 10.6.164 | ADMINISTRACION PCIAL DE RADIO Y TELEVISION RIOJANA | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 10.8.0 | OTRAS SECRETARIAS Y ORGANIZACIONES | 312.117.900,75 | - | 12.407.375,12 | - | - | 324.525.275,87 | - | - | 0,00 | 324.525.275,87 |
| 20.0.0 | MINISTERIO DE DESARROLLO SOCIAL | 1.133.523.182,84 | - | 5.610.481,61 | 47.498.417,68 | - | 1.186.632.082,13 | - | - | 0,00 | 1.186.632.082,13 |
| 25.0.0 | MINISTERIO DE GOBIERNO, JUSTICIA, SEGURIDAD Y DERECHOS H | 3.777.473.877,32 | - | 109.761.290,36 | 7.844.506,13 | - | 3.895.079.673,81 | - | - | 0,00 | 3.895.079.673,81 |
| 30.0.0 | MINISTERIO DE HACIENDA | 2.023.937.419,98 | - | 6.603.696.975,53 | 0,00 | - | 8.627.634.395,51 | 0,00 | - | 0,00 | 8.627.634.395,51 |
| 30.0.301 | ADMINISTRACION PCIAL DE JUEGOS DE AZAHAR LR | 0,00 | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 40.0.0 | MINISTERIO DE EDUCACION CIENCIA Y TEGNOLOGIA | 8.696.742.050,11 | - | 348.007.350,48 | 114.953.113,58 | - | 9.159.702.514,17 | - | - | 0,00 | 9.159.702.514,17 |
| 50.0.0 | MINISTERIO DE SALUD PUBLICA | 4.153.700.223,33 | - | 54.780.604,88 | 95.021.293,27 | - | 4.303.502.121,48 | - | - | 0,00 | 4.303.502.121,48 |
| 50.0.501 | ADMINISTRACION PCIAL DE OBRA SOCIAL | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 50.0.502 | HOSPITAL DE LA MADRE Y EL NIÑO | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 60.0.0 | MINISTERIO DE PRODUCCION Y DESARROLLO ECONOMICO | 486.280.277,08 | - | 4.908.241,09 | 12.439.396,20 | - | 503.627.914,37 | - | - | 0,00 | 503.627.914,37 |
| 65.0.0 | MINISTERIO DE PLANEAMIENTO E INDUSTRIA | 1.493.006.402,55 | - | 10.896.226,24 | 8.912.138,99 | - | 1.512.814.767,78 | - | - | 0,00 | 1.512.814.767,78 |
| 70.0.0 | MINISTERIO DE INFRAESTRUCTUA | 576.444.815,65 | - | 244.936.989,16 | 179.294.346,49 | 136.930.749,37 | 1.137.606.900,67 | - | - | 0,00 | 1.137.606.900,67 |
| 70.0.701 | ADMINISTRACION PROVINCIAL DE VIVIENDAS | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 70.0.702 | ADMINISTRACION PROVINCIAL DE VIALIDAD | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 70.0.703 | INSTITUTO PROVINCIAL DEL AGUA | - | - | - | - | - | 0,00 | - | - | 0,00 | 0,00 |
| 90.0.0 | SERVICIO DE LA DEUDA PUBLICA | 1.744.498.887,34 | - | - | - | - | 1.744.498.887,34 | - | 132.026.212,50 | 132.026.212,50 | 1.876.525.099,84 |
| 91.0.0 | OBLIGACIONES A CARGO DEL TESORO | 976.140.323,34 | - | 4.888.000,00 | 0,00 | 794.567.923,45 | 1.775.596.246,79 | - | 970.672.537,50 | 970.672.537,50 | 2.746.268.784,29 |
| | TOTAL | 29.661.210.211,67 | 0,00 | 7.430.794.241,63 | 467.601.871,78 | 931.498.672,82 | 38.491.104.997,90 | 0,00 | 1.102.698.750,00 | 1.102.698.750,00 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

macide

EJERCICIO 2019

-En Pesos-

| DEPRTEMENTO | CREDITO ORIGINAL | MODIFICACIONES | CREDITO VIGENTE | COMPROMISO | DEVENGADO | PAGADO | % DE DEVENGADO |
|-------------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| DEPARTAMENTO ARAUCO | 572.087.866,00 | 1.495.954.498,00 | 2.068.042.364,00 | 1.935.784.539,85 | 1.935.784.539,85 | 1.883.917.178,99 | 93,60% |
| DEPARTAMENTO CAPITAL | 20.640.544.487,00 | 6.740.037.194,00 | 27.380.581.681,00 | 23.593.599.207,17 | 23.582.344.080,54 | 22.354.084.529,48 | 86,13% |
| DEPARTAMENTO CASTRO BARROS | 301.302.017,00 | -35.160.897,00 | 266.141.120,00 | 457.904.035,79 | 457.904.035,79 | 427.199.277,39 | 172,05% |
| DEPARTAMENTO FELIPE VARELA | 735.776.252,00 | 38.169.288,00 | 773.945.540,00 | 883.244.114,41 | 883.044.114,41 | 837.073.014,06 | 114,10% |
| DEPARTAMENTO CHAMICAL | 598.275.443,00 | 7.320.097,00 | 605.595.540,00 | 1.079.636.323,94 | 1.079.636.323,94 | 1.031.034.349,46 | 178,28% |
| DEPARTAMENTO CHILECITO | 1.718.588.005,00 | 421.971.022,00 | 2.140.559.027,00 | 3.654.117.399,59 | 3.654.117.399,59 | 3.407.122.975,95 | 170,71% |
| DEPARTAMENTO FAMATINA | 329.691.271,00 | -39.426.666,00 | 290.264.605,00 | 543.626.280,65 | 543.626.280,65 | 512.528.506,18 | 187,29% |
| DEPARTAMENTO ANGEL V. PEÑALOZA | 244.364.665,00 | -35.235.529,00 | 209.129.136,00 | 297.983.416,16 | 297.476.316,16 | 280.232.206,85 | 142,25% |
| DEPARTAMENTO GRAL. BELGRANO | 361.345.160,00 | 1.839.538,00 | 363.184.698,00 | 622.093.482,64 | 622.093.482,64 | 601.417.022,36 | 171,29% |
| DEPARTAMENTO JUAN F. QUIROGA | 300.057.890,00 | 62.529.148,00 | 362.587.038,00 | 390.568.375,55 | 390.061.275,55 | 376.663.125,44 | 107,58% |
| DEPARTAMENTO GRAL. LAMADRID | 210.100.479,00 | 43.849.484,00 | 253.949.963,00 | 208.087.789,89 | 207.749.736,39 | 196.140.846,18 | 81,81% |
| DEPARTAMENTO GRAL. OCAMPO | 342.222.102,00 | 56.142.531,00 | 398.364.633,00 | 523.158.842,41 | 523.158.842,41 | 507.067.511,79 | 131,33% |
| DEPARTAMENTO GENERAL SAN MARTIN | 294.487.050,00 | 149.964.486,00 | 444.451.536,00 | 439.693.418,74 | 439.693.418,74 | 409.577.776,72 | 98,93% |
| DEPARTAMENTO VINCHINA | 223.727.476,00 | 64.066.337,00 | 287.793.813,00 | 282.802.822,21 | 282.802.822,21 | 268.708.880,35 | 98,27% |
| DEPARTAMENTO INDEPENDENCIA | 213.491.671,00 | 43.040.195,00 | 256.531.866,00 | 238.318.016,41 | 237.810.916,41 | 223.541.213,14 | 92,70% |
| DEPARTAMENTO ROSARIO V. PEÑALOZA | 653.660.440,00 | 139.741.863,00 | 793.402.303,00 | 1.074.817.663,36 | 1.074.817.663,36 | 1.028.655.843,72 | 135,47% |
| DEPARTAMENTO SAN BLAS DE LOS SAUCES | 288.667.376,00 | 55.332.268,00 | 343.999.644,00 | 367.175.594,88 | 367.175.594,88 | 347.710.919,77 | 106,74% |
| DEPARTAMENTO SANAGASTA | 213.941.921,00 | 56.530.534,00 | 270.472.455,00 | 259.965.389,57 | 259.965.389,57 | 242.193.863,15 | 96,12% |
| INDETERMINADO | 2.696.093.857,00 | -500.554.700,00 | 2.195.539.157,00 | 852.481.433,26 | 852.481.433,26 | 820.596.226,55 | 38,83% |
| NO CLASIFICABLE | 1.452.975.446,00 | 450.034.773,00 | 1.903.010.219,00 | 1.902.060.081,55 | 1.902.060.081,55 | 1.901.984.285,30 | 99,95% |
| TOTAL | 32.391.400.874,00 | 9.216.145.464,00 | 41.607.546.338,00 | 39.607.118.228,03 | 39.593.803.747,90 | 37.657.449.552,83 | 95,16% |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR UBICACIÓN GEOGRAFICA Y OBJETO

EJERCICIO 2019

Base: Devengado

-En Pesos-

| DEPTMENTO | PERSONAL | BIENES DE CONSUMO | SERVICIOS NO PERSONALES | BIENES DE USO | TRANSFERENCIAS | ACTIVOS FINANCIEROS | SERVICIOS DE LA DEUDA | OTROS GASTOS | TOTAL |
|-------------------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------|--------------------------|
| DEPARTAMENTO ARAUCO | 523.966.640,07 | 21.272.714,77 | 6.697.924,62 | 80.259.017,46 | 310.293.336,84 | 993.294.906,09 | - | - | 1.935.784.539,85 |
| DEPARTAMENTO CAPITAL | 12.530.116.759,86 | 1.521.340.724,63 | 2.307.408.344,53 | 722.295.572,10 | 6.272.924.582,08 | 228.258.097,34 | - | - | 23.582.344.080,54 |
| DEPARTAMENTO CASTRO BARROS | 217.300.749,60 | 411.500,00 | 1.253.065,25 | 3.700.452,48 | 218.255.766,30 | 16.982.502,16 | - | - | 457.904.035,79 |
| DEPARTAMENTO FELIPE VARELA | 549.220.696,07 | 14.270.191,52 | 11.459.284,48 | 16.724.845,04 | 291.369.097,30 | - | - | - | 883.044.114,41 |
| DEPARTAMENTO CHAMICAL | 731.155.735,99 | 18.726.955,47 | 5.589.015,70 | 7.079.151,44 | 317.085.465,34 | - | - | - | 1.079.636.323,94 |
| DEPARTAMENTO CHILECITO | 1.600.975.594,83 | 33.172.829,75 | 26.939.147,70 | 87.115.599,60 | 1.825.338.045,99 | 80.576.181,72 | - | - | 3.654.117.399,59 |
| DEPARTAMENTO FAMATINA | 359.908.575,16 | - | 1.959.538,13 | 0,00 | 181.758.167,36 | - | - | - | 543.626.280,65 |
| DEPARTAMENTO ANGEL V. PEÑALOZA | 141.388.271,84 | 30.000,00 | 265.520,00 | 14.761.874,62 | 141.030.649,70 | - | - | - | 297.476.316,16 |
| DEPARTAMENTO GRAL. BELGRANO | 342.835.074,64 | - | - | 11.002.225,01 | 268.256.182,99 | - | - | - | 622.093.482,64 |
| DEPARTAMENTO JUAN F. QUIROGA | 179.225.037,57 | 134.254,16 | 2.473.212,42 | 4.828.689,13 | 203.400.082,27 | - | - | - | 390.061.275,55 |
| DEPARTAMENTO GRAL. LAMADRID | 93.927.531,55 | - | - | 2.143.201,18 | 111.679.003,66 | - | - | - | 207.749.736,39 |
| DEPARTAMENTO GRAL. OCAMPO | 260.485.820,97 | - | - | - | 262.673.021,44 | - | - | - | 523.158.842,41 |
| DEPARTAMENTO GENERAL SAN MARTIN | 233.783.047,42 | 351.469,68 | 289.484,00 | 20.435.544,27 | 184.833.873,37 | - | - | - | 439.693.418,74 |
| DEPARTAMENTO VINCHINA | 140.129.884,24 | 4.451,00 | 1.000,00 | 15.500.000,00 | 127.167.486,97 | - | - | - | 282.802.822,21 |
| DEPARTAMENTO INDEPENDENCIA | 102.772.595,18 | 20.000,00 | 214.100,00 | 1.715.166,72 | 133.089.054,51 | - | - | - | 237.810.916,41 |
| DEPARTAMENTO ROSARIO V. PEÑALOZA | 745.521.221,98 | 14.567.750,66 | 7.534.007,29 | 10.313.466,67 | 296.881.216,76 | - | - | - | 1.074.817.663,36 |
| DEPARTAMENTO SAN BLAS DE LOS SAUCES | 165.184.653,24 | - | 1.265.460,00 | 25.925.331,17 | 174.800.150,47 | - | - | - | 367.175.594,88 |
| DEPARTAMENTO SANAGASTA | 94.391.606,10 | 406.205,36 | 492,00 | 8.531.765,60 | 156.635.320,51 | - | - | - | 259.965.389,57 |
| INDETERMINADO | 630.021.923,79 | 97.359.208,73 | 31.393.222,56 | 70.943.394,18 | 763.684,00 | 22.000.000,00 | - | - | 852.481.433,26 |
| NO CLASIFICABLE | 11.518.991,39 | 673.427,96 | 13.300.662,36 | - | 41.900,00 | - | 1.876.525.099,84 | - | 1.902.060.081,55 |
| TOTAL | 19.653.830.411,49 | 1.722.741.683,69 | 2.418.043.481,04 | 1.103.275.296,67 | 11.478.276.087,86 | 1.341.111.687,31 | 1.876.525.099,84 | 0,00 | 39.593.803.747,90 |

ADMINISTRACION CENTRAL

ESTADO DE EJECUCION PRESUPUESTARIA

COMPOSICION DEL GASTO POR UBICACIÓN GEOGRAFICA Y FUENTE DE FINANCIAMIENTO

EJERCICIO 2019

Base: Devengado

-En Pesos-

| DEPTAMENTO | FUENTES INTERNAS | | | | | | FUENTES EXTERNAS | | | TOTAL DE GASTOS |
|-------------------------------------|--------------------------|------------------|-------------------------|-----------------------|-----------------------|--------------------------|------------------|-------------------------|-------------------------|--------------------------|
| | RECURSOS DEL TESORO | RECURSOS PROPIOS | REC. C/AFEC. ESPEC | TRANSF. INTERNAS | CREDITO INTERNO | TOTAL FUENTES INTERNAS | TRANSF. EXTERNAS | CREDITO EXTERNO | TOTAL FUENTES EXTERNAS | |
| DEPARTAMENTO ARAUCO | 635.667.530,81 | - | 278.103.337,08 | 27.945.535,30 | 23.395.599,16 | 965.112.002,35 | - | 970.672.537,50 | 970.672.537,50 | 1.935.784.539,85 |
| DEPARTAMENTO CAPITAL | 19.860.122.673,93 | - | 2.653.207.191,95 | 378.299.918,83 | 690.714.295,83 | 23.582.344.080,54 | - | - | 0,00 | 23.582.344.080,54 |
| DEPARTAMENTO CASTRO BARROS | 264.519.529,43 | - | 178.402.004,20 | - | 14.982.502,16 | 457.904.035,79 | - | - | 0,00 | 457.904.035,79 |
| DEPARTAMENTO FELIPE VARELA | 610.529.941,73 | - | 269.699.388,49 | 2.814.784,19 | - | 883.044.114,41 | - | - | 0,00 | 883.044.114,41 |
| DEPARTAMENTO CHAMICAL | 796.760.468,80 | - | 279.972.329,59 | 2.903.525,55 | - | 1.079.636.323,94 | - | - | 0,00 | 1.079.636.323,94 |
| DEPARTAMENTO CHILECITO | 1.866.802.986,14 | - | 1.673.662.668,86 | 18.973.384,87 | 94.678.359,72 | 3.654.117.399,59 | - | - | 0,00 | 3.654.117.399,59 |
| DEPARTAMENTO FAMATINA | 378.498.192,94 | - | 165.128.087,71 | - | - | 543.626.280,65 | - | - | 0,00 | 543.626.280,65 |
| DEPARTAMENTO ANGEL V. PEÑALOZA | 155.595.636,36 | - | 132.223.263,42 | 9.657.416,38 | - | 297.476.316,16 | - | - | 0,00 | 297.476.316,16 |
| DEPARTAMENTO GRAL. BELGRANO | 382.927.464,35 | - | 238.393.836,18 | 772.182,11 | - | 622.093.482,64 | - | - | 0,00 | 622.093.482,64 |
| DEPARTAMENTO JUAN F. QUIROGA | 203.553.165,33 | - | 183.444.488,14 | 3.063.622,08 | - | 390.061.275,55 | - | - | 0,00 | 390.061.275,55 |
| DEPARTAMENTO GRAL. LAMADRID | 102.612.930,72 | - | 105.085.171,04 | 51.634,63 | - | 207.749.736,39 | - | - | 0,00 | 207.749.736,39 |
| DEPARTAMENTO GRAL. OCAMPO | 283.683.204,55 | - | 239.475.637,86 | - | - | 523.158.842,41 | - | - | 0,00 | 523.158.842,41 |
| DEPARTAMENTO GENERAL SAN MARTIN | 245.575.994,05 | - | 173.681.880,42 | - | 20.435.544,27 | 439.693.418,74 | - | - | 0,00 | 439.693.418,74 |
| DEPARTAMENTO VINCHINA | 166.499.362,61 | - | 116.303.459,60 | - | - | 282.802.822,21 | - | - | 0,00 | 282.802.822,21 |
| DEPARTAMENTO INDEPENDENCIA | 112.870.678,12 | - | 123.165.071,57 | 1.775.166,72 | - | 237.810.916,41 | - | - | 0,00 | 237.810.916,41 |
| DEPARTAMENTO ROSARIO V. PEÑALOZA | 780.302.562,39 | - | 283.479.839,09 | 6.515.569,20 | 4.519.692,68 | 1.074.817.663,36 | - | - | 0,00 | 1.074.817.663,36 |
| DEPARTAMENTO SAN BLAS DE LOS SAUCES | 214.048.473,31 | - | 139.663.495,45 | 13.463.626,12 | - | 367.175.594,88 | - | - | 0,00 | 367.175.594,88 |
| DEPARTAMENTO SANAGASTA | 119.572.692,77 | - | 140.392.696,80 | - | - | 259.965.389,57 | - | - | 0,00 | 259.965.389,57 |
| INDETERMINADO | 711.032.854,28 | - | 57.310.394,18 | 1.365.505,80 | 82.772.679,00 | 852.481.433,26 | - | - | 0,00 | 852.481.433,26 |
| NO CLASIFICABLE | 1.770.033.869,05 | - | - | - | - | 1.770.033.869,05 | - | 132.026.212,50 | 132.026.212,50 | 1.902.060.081,55 |
| TOTAL | 29.661.210.211,67 | 0,00 | 7.430.794.241,63 | 467.601.871,78 | 931.498.672,82 | 38.491.104.997,90 | 0,00 | 1.102.698.750,00 | 1.102.698.750,00 | 39.593.803.747,90 |