

CONSOLIDADO AL 31/12/2024 ( En miles de Pesos )

PROVISORIO

## Etapas - Devengado

	FINALIDAD - FUNCION ECON. Y POR OBJETO	GASTOS CORRIENTES	GASTOS DE CONSUMO	PERSONAL	BIENES Y SERVICIOS	OTROS GASTOS	RENTAS DE LA PROPIEDAD	PREST. SEG.SOCIAL	TRANSFER. CORRIENTES	GASTOS DE CAPITAL	INVERSION REAL DIRECTA	TRANSFER. DE CAPITAL	INVERSION FINANCIERA	GASTO TOTAL
I-	<b>ADMINISTRACION GUBERNAMENTAL</b>	<b>857.558.197</b>	<b>374.003.118</b>	<b>352.090.465</b>	<b>21.904.898</b>	<b>7.755</b>	<b>926</b>	<b>60.000</b>	<b>483.494.153</b>	<b>11.410.323</b>	<b>11.306.390</b>	<b>7.170</b>	<b>96.764</b>	<b>868.968.520</b>
10	LEGISLATIVA	101.810.618	91.744.618	88.155.260	3.589.358	0	0	60.000	10.006.000	1.141.320	1.141.320	0	0	102.951.938
20	JUDICIAL	185.968.935	185.968.935	179.601.558	6.367.245	131	0	0	7.579.388	7.482.625	7.482.625	0	96.763	193.548.323
31	Dirección Superior Ejecutiva	45.172.781	25.638.758	22.775.126	2.863.632	0	0	0	19.534.023	2.308.700	2.308.700	0	0	47.481.481
32	Servicios Generales	1.577.309	1.577.309	1.538.332	38.790	187	0	0	0	2.560	2.560	0	0	1.579.869
50	RELACIONES INTERIORES	443.702.955	2.243.026	2.116.501	126.526	0	0	0	441.459.928	73.398	73.398	0	0	443.776.352
60	ADMINISTRACIÓN FISCAL	38.874.836	38.874.785	37.135.722	1.739.055	8	51	0	0	222.452	222.452	0	0	39.097.288
70	CONTROL DE LA GESTION PÚBLICA	8.798.285	8.798.285	8.554.164	244.076	45	0	0	0	4.838	4.838	0	0	8.803.123
80	INFORMACIÓN Y ESTADÍSTICAS BÁSICAS	831.875	831.875	681.679	150.196	0	0	0	0	0	0	0	0	831.875
99	ADMINISTR. GUBERNAMENTAL SIN DISCRIMINAR	30.820.602	18.325.526	11.532.124	6.786.019	7.383	875	0	12.494.202	77.668	70.498	7.170	0	30.898.270
II-	<b>SERVICIOS DE SEGURIDAD</b>	<b>234.212.893</b>	<b>234.099.324</b>	<b>222.982.068</b>	<b>11.117.237</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>113.550</b>	<b>27.370.612</b>	<b>27.370.144</b>	<b>468</b>	<b>0</b>	<b>261.583.505</b>
10	POLICÍA INTERIOR	194.198.757	194.195.458	188.851.992	5.343.467	0	0	0	3.298	992.794	992.794	0	0	195.191.550
20	RECLUSIÓN Y CORRECCIÓN	35.943.920	35.943.900	32.038.744	3.905.137	19	19	0	0	1.307.744	1.307.744	0	0	37.251.664
30	ADMINISTRAC DE LOS SERVICIOS DE SEGURIDAD	4.070.217	3.959.966	2.091.332	1.868.633	0	0	0	110.252	25.070.074	25.069.606	468	0	29.140.291
III-	<b>SERVICIOS SOCIALES</b>	<b>1.170.496.361</b>	<b>909.371.922</b>	<b>752.765.787</b>	<b>156.606.127</b>	<b>8</b>	<b>17.711</b>	<b>6.637.260</b>	<b>254.469.468</b>	<b>19.818.255</b>	<b>19.123.621</b>	<b>694.634</b>	<b>0</b>	<b>1.190.314.616</b>
10	SALUD	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Medicina Preventiva	2.770.766	2.632.321	2.234.254	398.067	0	0	0	138.445	26.371	26.371	0	0	2.797.136
12	Medicina Asistencial	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Saneamiento ambiental	3.311.107	3.311.107	2.704.465	606.636	6	0	0	0	193.199	193.199	0	0	3.504.306
14	Administración de la Salud sin Discriminar	461.797.212	448.397.606	304.027.866	144.369.740	0	17.711	0	13.381.895	3.168.058	3.168.058	0	0	464.965.271
20	PROMOCIÓN Y ASISTENCIA SOCIAL	100.584.025	22.534.719	19.580.532	2.954.186	0	0	0	78.049.307	744.869	207.017	537.852	0	101.328.894
30	SEGURIDAD SOCIAL	125.550.474	0	0	0	0	0	6.637.260	118.913.214	0	0	0	0	125.550.474
41	Educación Inicial	38.853.190	38.853.190	38.853.190	0	0	0	0	0	0	0	0	0	38.853.190
42	EGB 1 Y 2	147.612.586	147.612.586	147.612.586	0	0	0	0	0	0	0	0	0	147.612.586
44	Polimodal	0	0	0	0	0	0	0	0	0	0	0	0	0
45	Regímenes Especiales	33.326.209	33.326.209	33.326.209	0	0	0	0	0	0	0	0	0	33.326.209
46	Educación Superior y Universitaria	13.414.531	13.414.531	13.414.531	0	0	0	0	0	0	0	0	0	13.414.531
47	Administración de la Educación	212.773.743	172.774.776	166.405.566	6.369.208	1	0	0	39.998.967	3.707.225	3.611.532	95.692	0	216.480.967
48	Cultura (Incluye Culto)	7.791.620	7.723.398	6.675.504	1.047.894	0	0	0	68.222	97.424	97.424	0	0	7.889.044
49	Deportes y recreación	420.919	339.732	306.446	33.285	1	0	0	81.187	14.967	14.812	155	0	435.887
50	CIENCIA Y TÉCNICA	441.730	262.135	216.081	46.054	0	0	0	179.595	3.600	3.600	0	0	445.330
61	Promoción del Empleo y Capacitación	5.493.429	1.837.137	1.715.913	121.223	0	0	0	3.656.292	13.458	13.458	0	0	5.506.886
71	Vivienda y Promoción Habitacional	6.302.164	6.302.164	5.971.974	330.190	0	0	0	0	5.738.902	5.680.762	58.141	0	12.041.066
72	Urbanización e Infraestructura Básica	3.135.627	3.135.627	3.121.116	14.510	0	0	0	746.215	746.215	746.215	0	0	3.881.842
73	Necesidades Comunitarias	1.465.024	1.462.680	1.347.772	114.908	0	0	0	2.345	103.422	100.628	2.794	0	1.568.447
79	Administración de Vivienda y Urbanismo	0	0	0	0	0	0	0	469.046	469.046	469.046	0	0	469.046
80	AGUA POTABLE Y ALCANTARILLADO Y OTROS SERV. URBANOS	5.452.005	5.452.005	5.251.780	200.225	0	0	0	0	4.791.498	4.791.498	0	0	10.243.503
IV-	<b>SERVICIOS ECONOMICOS</b>	<b>92.478.470</b>	<b>32.219.344</b>	<b>26.777.715</b>	<b>5.434.748</b>	<b>6.880</b>	<b>0</b>	<b>0</b>	<b>60.259.127</b>	<b>22.733.547</b>	<b>20.365.774</b>	<b>2.367.772</b>	<b>0</b>	<b>115.212.017</b>
11	Generación y Distribución de la Energía	3.278.312	2.777.626	2.601.520	176.106	0	0	0	500.686	1.663.398	1.663.264	134	0	4.941.710
12	Extracción e Indust. de Minerales e Hidrocarburos	158.943	158.943	132.648	26.293	3	0	0	0	0	0	0	0	158.943
19	Administración de la Energía, Combustibles y Minería	13.290.066	0	0	0	0	0	0	13.290.066	2.365.952	0	2.365.952	0	15.656.019
31	Rutas y Caminos	12.497.682	12.497.682	12.249.706	247.976	0	0	0	0	18.256.610	18.256.610	0	0	30.754.292
33	Aereo	2.979.893	2.979.893	722.031	2.257.861	0	0	0	0	77.437	77.437	0	0	3.057.329
39	Administración del Transporte	47.403.166	1.411.838	1.045.065	366.773	0	0	0	45.991.328	26.261	26.261	0	0	47.429.427
50	AGRICULTURA, GANADERÍA Y RECURSOS NAT. RENOVABLES	3.629.880	3.515.839	3.146.227	369.612	0	0	0	114.041	128.678	126.991	1.686	0	3.758.557
60	INDUSTRIA	336.880	336.677	262.120	74.557	0	0	0	203	35.111	35.111	0	0	371.991
71	Comercio, Almacenamiento y Depósito	541.033	541.033	458.834	82.199	0	0	0	0	0	0	0	0	541.033
74	Otros Servicios	0	0	0	0	0	0	0	0	0	0	0	0	0
73	Turismo	3.920.921	3.633.652	2.343.394	1.285.447	4.810	0	0	287.270	79.680	79.680	0	0	4.000.601
90	SERVICIOS ECONOMICOS SIN DISCRIMINAR	0	0	0	0	0	0	0	0	0	0	0	0	0
99	Servicios Economicos sin Discriminar	4.441.694	4.366.161	3.816.171	547.923	2.067	0	0	75.533	100.420	100.420	0	0	4.542.113
V-	<b>DEUDA PUBLICA</b>	<b>29.677.636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.677.636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.677.636</b>
10	DEUDA PUBLICA - INTERESES Y GASTOS	29.677.636	0	0	0	0	29.677.636	0	0	0	0	0	0	29.677.636
	<b>TOTAL</b>	<b>2.384.423.557</b>	<b>1.549.693.708</b>	<b>1.354.616.035</b>	<b>195.063.009</b>	<b>14.663</b>	<b>29.696.292</b>	<b>6.697.260</b>	<b>798.336.298</b>	<b>81.332.737</b>	<b>78.165.929</b>	<b>3.070.044</b>	<b>96.764</b>	<b>2.465.756.294</b>

AMORT. DE LA DEUDA Y DISMIN. DE OTROS PASIVOS AL 31/12/2024 96.359.411

INVERSION FINANCIERA 86.205.796