

## Presupuesto 2013 - Consolidado

| Partida Gasto - Denominación                                 | TOTALES | H.C.D.                  | EJECUTIVO            | Jef de Gabinete         | Sec. General        | Hacienda             | Gobierno             | Legal y Tecnica      | Salud y Des. Humano  | Desarrollo Social     | Planeamiento, Obras y Servicios | Cultura y Turismo     | Deportes             | Educacion            | Seguridad             |                      |
|--|---------|-------------------------|----------------------|-------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|
| <b>1.0.0.0 - Gastos en personal</b>                          | 58,28%  | <b>603.761.530,00</b>   | 27.740.288,00        | <b>576.021.242,00</b>   | 4.628.317,00        | 7.031.263,00         | 38.881.416,00        | 47.131.160,00        | 6.428.018,00         | 218.316.033,00        | 16.456.603,00                   | 46.289.928,00         | 12.416.038,00        | 17.993.579,00        | 101.775.731,00        | 58.673.156,00        |
| <b>2.0.0.0 - Bienes de consumo</b>                           | 6,68%   | <b>69.172.723,14</b>    | 163.300,00           | <b>69.009.423,14</b>    | 184.474,00          | 1.136.228,24         | 1.245.128,00         | 5.438.943,90         | 838.395,00           | 38.362.204,00         | 1.044.650,00                    | 7.447.488,00          | 450.629,00           | 1.147.235,00         | 3.628.746,00          | 8.085.302,00         |
| <b>3.0.0.0 - Servicios no personales</b>                     | 25,94%  | <b>268.744.293,74</b>   | 1.106.216,74         | <b>267.638.077,00</b>   | 992.660,00          | 7.352.268,00         | 12.681.607,00        | 11.617.976,00        | 2.583.042,00         | 29.255.153,00         | 3.876.186,00                    | 173.325.043,00        | 2.520.046,00         | 1.501.633,00         | 2.992.893,00          | 18.939.570,00        |
| <b>4.0.0.0 - Bienes de uso</b>                               | 2,64%   | <b>27.354.255,10</b>    | 820.000,00           | <b>26.534.255,10</b>    | 81.750,00           | 107.350,00           | 944.814,00           | 8.426.214,10         | 119.772,00           | 3.706.800,00          | 269.372,00                      | 5.463.469,00          | 166.700,00           | 86.720,00            | 822.595,00            | 6.338.699,00         |
| <b>5.0.0.0 - Transferencias</b>                              | 1,24%   | <b>12.872.142,00</b>    | 0,00                 | <b>12.872.142,00</b>    | 0,00                | 1.000,00             | 10.000,00            | 2.960.250,00         | 0,00                 | 0,00                  | 6.287.267,00                    | 0,00                  | 417.800,00           | 50.000,00            | 0,00                  | 3.145.825,00         |
| <b>7.0.0.0 - Servicio de la deuda y disminución de otros</b> | 5,21%   | <b>54.009.998,24</b>    | 337.699,00           | <b>53.672.299,24</b>    | 40.914,00           | 407.573,00           | 3.119.511,24         | 960.997,00           | 75.379,00            | 24.150.862,00         | 962.686,00                      | 19.593.766,00         | 251.893,00           | 205.985,00           | 3.109.420,00          | 793.313,00           |
|  |         | <b>1.035.914.942,22</b> | <b>30.167.503,74</b> | <b>1.005.747.438,48</b> | <b>5.928.115,00</b> | <b>16.035.682,24</b> | <b>56.882.476,24</b> | <b>76.535.541,00</b> | <b>10.044.606,00</b> | <b>313.791.052,00</b> | <b>28.896.764,00</b>            | <b>252.119.694,00</b> | <b>16.223.106,00</b> | <b>20.985.152,00</b> | <b>112.329.385,00</b> | <b>95.975.865,00</b> |
|  |         |                         | 2,91%                | 97,09%                  | 0,57%               | 1,55%                | 5,49%                | 7,39%                | 0,97%                | 30,29%                | 2,79%                           | 24,34%                | 1,57%                | 2,03%                | 10,84%                | 9,26%                |

-20.985.152,00