

SECTOR PUBLICO

| SUBPROGRAMAS | RECURSOS ORDINARIOS | CANON Y SOBRECANON | PARTICIPACION RENTAS DE ADUANAS | CONTRIBUCIONES A FONDOS | RECURSOS DIRECTAMENTE RECAUDADOS | RECURSOS POR OPERACIONES DE CREDITO | | | DONACIONES Y TRANSFERENCIA | TOTAL |
|--|---------------------|--------------------|---------------------------------|-------------------------|----------------------------------|-------------------------------------|----------------|------------------|----------------------------|------------------|
| | | | | | | INTERNO | EXTERNO | SUBTOTAL | | |
| 0001 ACCION LEGISLATIVA | 156 106 606.10 | | | | 20 262.96 | | | | | 156 126 869.06 |
| 0002 ADMINISTRACION DE JUSTICIA | 220 619 047.36 | | | | 61 940 191.54 | | | | | 282 559 238.90 |
| 0003 DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES | 92 888 672.07 | | | | 1 189 434.80 | | | | 4 808 544.21 | 98 886 651.08 |
| 0004 READAPTACION SOCIAL | 46 434 614.79 | | | | 2 351 060.25 | | | | | 48 785 675.04 |
| 0005 SUPERVISION Y COORDINACION SUPERIOR | 464 984 653.00 | 5 899 018.96 | | | 116 985 714.28 | | 1 678 237.30 | 1 678 237.30 | 24 499 834.45 | 614 047 457.99 |
| 0006 ADMINISTRACION GENERAL | 4 484 464 681.29 | 37 067 360.96 | 39 704 921.15 | | 498 680 468.09 | | 20 041 141.95 | 20 041 141.95 | 7 106 155.68 | 5 087 064 729.12 |
| 0007 CONSERVACION Y DIFUSION DOCUMENTARIA | 3 242 252.77 | | | | 808 521.71 | | | | 49 687.46 | 4 100 461.94 |
| 0008 DIFUSION OFICIAL | 53 553 821.90 | | | | 1 191 352.65 | | | | 2 342 584.00 | 57 087 758.55 |
| 0009 INFORMATICA | 5 175 502.54 | | | | | | | | 171 564.77 | 5 347 067.31 |
| 0010 REGISTROS | 47 435 297.44 | | | | 117 276 625.36 | | | | | 164 711 922.80 |
| 0011 EDIFICACIONES PUBLICAS | 126 870 097.19 | 3 901 357.19 | 1 188 679.02 | | 43 688 777.00 | | 14 766 900.30 | 14 766 900.30 | 8 442 468.51 | 198 858 279.21 |
| 0012 ADMINISTRACION DE INGRESOS | 249 312.73 | | | | 7 263 229.99 | | | | 156.00 | 7 512 698.72 |
| 0013 ASISTENCIA FINANCIERA | 118 368 547.90 | | | | 100 394.00 | | 121 390 359.27 | 121 390 359.27 | | 239 859 301.17 |
| 0014 CONTROL INTERNO | 12 652 388.64 | 381 882.03 | | | 2 487 244.84 | | | | | 15 521 515.51 |
| 0015 ADMINISTRACION DE LA DEUDA Y PARTICIPACION ACCIONARIA | 4 610 420 678.34 | | | | | 725 440 971.21 | 582 254 363.02 | 1 307 695 334.23 | | 5 918 116 012.57 |
| 0018 CONTROL EXTERNO | 25 095 208.12 | | | | 80 327.53 | | | | 997 769.55 | 26 173 305.20 |
| 0019 PLANEAMIENTO PRESUPUESTARIO Y FINANCIERO | 140 750 071.71 | | | | 487 680.71 | | | | | 141 237 752.42 |
| 0020 REGULACION ECONOMICO-FINANCIERA | 17 724 616.66 | | | | | | | | | 17 724 616.66 |
| 0021 ORGANIZACION Y MODERNIZACION ADMINISTRATIVA | 53 529 416.47 | | | | 1 243 238.60 | | 26 194 841.09 | 26 194 841.09 | 299 987.67 | 81 267 483.83 |
| 0023 ESTUDIOS, INVESTIGACIONES Y ESTADISTICAS | 24 040 111.85 | | | | 216 136.90 | | | | 1 610 822.58 | 25 867 071.33 |
| 0024 INVESTIGACION BASICA | 31 159 007.88 | 98 920.00 | | | 9 103 609.34 | | | | 1 950.00 | 40 363 487.22 |
| 0025 INVESTIGACION APLICADA | 38 864 745.75 | 2 696 957.11 | | | 11 620 771.64 | | | | 5 109 647.93 | 58 292 122.43 |
| 0027 INFORMACION CIENTIFICA TECNOLOGICA | 13 783 866.84 | | | | 3 777 817.59 | | | | 3 380.00 | 17 565 064.43 |
| 0029 INFORMACION SOBRE EL MEDIO AMBIENTE | 1 557 321.35 | | | | 294 170.53 | | | | | 1 851 491.88 |
| 0030 DEMARCACION, CATASTRO Y TITULACION DE TIERRAS | 30 135 387.63 | 57 166.00 | | | 1 223 718.50 | | 36 201 942.95 | 36 201 942.95 | | 67 618 215.08 |
| 0032 PROTECCION SANITARIA VEGETAL | 3 207 298.35 | | | | 6 480 808.71 | | | | 27 000.00 | 9 715 107.06 |

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|---|---------------------|--------------------|---------------------------------|-------------------------|----------------------------------|-------------------------------------|----------------|----------------|----------------------------|------------------|
| | | | | | | INTERNO | EXTERNO | SUBTOTAL | | |
| 0034 IRRIGACION | 324 399 596.83 | 400 572.44 | | | 42 698 811.10 | | 128 078 394.94 | 128 078 394.94 | 1 392 823.46 | 496 970 198.77 |
| 0035 MECANIZACION AGRICOLA | 765 166.33 | | | | 6 701 167.16 | | | | | 7 466 333.49 |
| 0036 SEMILLAS Y MEJORAMIENTO GENETICO | 3 325 793.93 | 29 367.24 | | | 5 406 224.28 | | | | | 8 761 385.45 |
| 0037 PROTECCION SANITARIA ANIMAL | 1 587 553.82 | | | | 3 961 536.45 | | | | | 5 549 090.27 |
| 0038 DESARROLLO ANIMAL | 178 213.65 | 76 986.35 | | | 48 743.05 | | | | | 303 943.05 |
| 0039 PROTECCION DE LA FLORA Y FAUNA | 10 752 079.66 | 590 380.44 | | | 6 702 508.65 | | | | 9 057 191.12 | 27 102 159.87 |
| 0040 REFORESTACION | 23 211 793.40 | | | | 1 732 301.41 | | 11 930 205.61 | 11 930 205.61 | 431 100.75 | 37 305 401.17 |
| 0041 CONSERVACION DE SUELOS | 41 719 867.61 | | | | 11 012 899.74 | | 16 727 334.02 | 16 727 334.02 | 1 450 192.83 | 70 910 294.20 |
| 0042 JARDINES BOTANICOS Y ZOOLOGICOS | 767 411.96 | | | | 1 726 764.80 | | | | | 2 494 176.76 |
| 0044 EXTENSION RURAL | 2 524 001.74 | 1 940 231.55 | 52 595.01 | | 115 814.78 | | 5 339 968.20 | 5 339 968.20 | 1 927 434.27 | 11 900 045.55 |
| 0045 PROMOCION AGRARIA | 49 709 829.45 | 761 179.40 | | | 57 490 911.61 | | 38 478 303.23 | 38 478 303.23 | 2 480 116.05 | 148 920 339.74 |
| 0046 ASISTENCIA AL NIÑO Y AL ADOLESCENTE | 126 038 750.17 | 753 658.68 | | | 2 473 761.73 | | | | 553 883.81 | 129 820 054.39 |
| 0047 ASISTENCIA A COMUNIDADES CAMPESINAS Y NATIVAS | 2 021 442.38 | 114 750.97 | | | 157 853.65 | | | | | 2 294 047.00 |
| 0048 ASISTENCIA AL ANCIANO | 582 151.61 | | | | | | | | | 582 151.61 |
| 0049 PROMOCION Y ASISTENCIA SOCIAL | 489 539 950.03 | 7 248 968.45 | 7 949 515.00 | | 3 764 737.29 | | | | 227 632.82 | 508 730 803.59 |
| 0050 PROMOCION Y ASISTENCIA COMUNITARIA | 683 757 719.85 | 1 573 012.29 | | | 21 887 783.87 | | 311 426 291.19 | 311 426 291.19 | 18 233 587.29 | 1 036 878 394.49 |
| 0052 PREVISION SOCIAL AL CESANTE Y JUBILADO | 4 280 731 287.76 | 1 664 939.48 | 495 066.44 | 823 074 612.44 | 77 318 519.14 | | | | 146 433 988.53 | 5 329 718 413.79 |
| 0053 SERVICIOS POSTALES | 743 887.35 | | | | 442 595.24 | | | | | 1 186 482.59 |
| 0055 SERVICIOS DE TELECOMUNICACIONES | 716 968.74 | 93 341.00 | | | 34 232 535.56 | | | | | 35 042 845.30 |
| 0056 RADIODIFUSION | 7 891 486.93 | | | | 10 273 006.91 | | | | 11 789 509.49 | 29 954 003.33 |
| 0058 OPERACIONES TERRESTRES | 394 925 628.00 | | | | 52 727 213.00 | | | | | 447 652 841.00 |
| 0059 OPERACIONES NAVALES | 209 530 287.00 | | | | 38 914 292.17 | | | | | 248 444 579.17 |
| 0060 OPERACIONES AEREAS | 239 825 256.00 | | | | 35 055 817.21 | | | | | 274 881 073.21 |
| 0061 SERVICIOS DE INTELIGENCIA Y CONTRAINTELIGENCIA | 53 442 633.92 | | | | | | | | | 53 442 633.92 |
| 0062 OPERACIONES POLICIALES | 1 541 025 558.63 | | 363 664.00 | | 11 491 083.92 | | | | | 1 552 880 306.55 |
| 0063 MOVIMIENTOS MIGRATORIOS | 6 275 197.25 | | | | 7 772 627.89 | | | | | 14 047 825.14 |
| 0064 AUTORIDAD POLITICA | 39 179 288.95 | | | | 509 023.29 | | | | | 39 688 312.24 |
| 0065 CONTROL DE ARMAS, MUNICIONES, EXPLOSIVOS DE USO CIVIL Y SERVICIOS DE | 1 586 441.18 | | | | 3 547 065.84 | | | | | 5 133 507.02 |

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|---|---------------------|--------------------|---------------------------------|-------------------------|----------------------------------|-------------------------------------|----------------|----------------|----------------------------|------------------|
| | | | | | | INTERNO | EXTERNO | SUBTOTAL | | |
| 0065 SEGURIDAD | | | | | | | | | | |
| 0066 DEFENSA CIVIL | 6 586 511.46 | 49 475.08 | | 705 897.34 | 307 099.77 | 35 975 437.19 | | 35 975 437.19 | | 43 624 420.84 |
| 0067 DEFENSA CONTRA INCENDIOS Y EMERGENCIAS MENORES | 5 929 313.92 | | | | | | | | | 5 929 313.92 |
| 0068 CUNAS | 15 154 226.83 | | | | | | | | | 15 154 226.83 |
| 0069 JARDINES | 364 604 920.84 | | | | 15 926.55 | | 60 434 100.16 | 60 434 100.16 | 162 836.91 | 425 217 784.46 |
| 0070 PROGRAMAS ESPECIALES | 4 457 090.65 | | | | | | 8 954 308.98 | 8 954 308.98 | 1 315 740.53 | 14 727 140.16 |
| 0071 ENSEÑANZA PRIMARIA | 1 681 347 850.66 | | | | 843 545.38 | | 156 352 935.33 | 156 352 935.33 | 16 380 914.08 | 1 854 925 245.45 |
| 0073 ERRADICACION DEL ANALFABETISMO | 55 469 022.03 | | | | | | | | 46 389.50 | 55 515 411.53 |
| 0074 FORMACION GENERAL | 1 232 081 600.76 | | | | 2 083 230.35 | | 8 778 809.22 | 8 778 809.22 | 1 765 666.60 | 1 244 709 306.93 |
| 0075 FORMACION OCUPACIONAL | 63 408 111.83 | | | | 575.05 | | | | 37 950.00 | 63 446 636.88 |
| 0076 SUPERIOR UNIVERSITARIA | 387 282 001.90 | 2 428 149.42 | | | 220 618 282.36 | | | | 666 454.19 | 610 994 887.87 |
| 0077 ENSEÑANZA DE POST-GRADO | 2 441 608.29 | 17 463.49 | | | 7 826 835.73 | | | | 2 735.55 | 10 288 643.06 |
| 0078 SUPERIOR NO UNIVERSITARIA | 148 878 189.23 | | | | 35 612 310.00 | | 1 689 457.12 | 1 689 457.12 | 159 894.24 | 186 339 850.59 |
| 0079 EXTENSION UNIVERSITARIA | 3 903 046.51 | 61 068.38 | | | 4 362 060.00 | | | | 37 626.89 | 8 363 801.78 |
| 0080 INFRAESTRUCTURA UNIVERSITARIA | 53 631 788.75 | 5 222 697.23 | | | 20 046 241.73 | | | | 133 718.09 | 79 034 445.80 |
| 0081 ENTRENAMIENTO DE RECURSOS HUMANOS | 70 804 039.00 | | | | 8 876 576.32 | | | | 1 801 812.89 | 81 482 428.21 |
| 0082 EDUCACION COMPENSATORIA | 41 038 377.36 | | | | | | | | | 41 038 377.36 |
| 0085 BECAS Y CREDITOS EDUCATIVOS | 2 618 799.98 | | | | 8 647 219.01 | | | | | 11 266 018.99 |
| 0091 PROMOCION Y DESARROLLO DEPORTIVO | 17 029 008.44 | | | | 1 107 916.55 | | | | | 18 136 924.99 |
| 0092 CENTROS DEPORTIVOS Y RECREATIVOS | 4 520 886.28 | 539 840.22 | 3 338 793.10 | | 44 965.29 | | | | | 8 444 484.89 |
| 0093 PATRIMONIO HISTORICO, ARTISTICO Y ARQUEOLOGICO | 5 584 707.19 | 121 303.46 | | | 11 807 388.96 | | | | 312 633.91 | 17 826 033.52 |
| 0094 DIFUSION CULTURAL | 4 406 771.03 | 34 286.42 | | | 2 595 296.49 | | | | 526 137.10 | 7 562 491.04 |
| 0095 GENERACION DE ENERGIA ELECTRICA | 63 866 474.10 | 271 526.25 | | | 8 527 540.19 | | | | 6 552 105.99 | 79 217 646.53 |
| 0097 GENERACION DE ENERGIA NO CONVENCIONAL | 348 162.42 | 40 803.46 | | | 3 213 776.92 | | | | | 3 602 742.80 |
| 0098 TRANSMISION DE ENERGIA ELECTRICA | 21 866 496.80 | 205 671.25 | | | 1 902 868.09 | | 18 442 855.54 | 18 442 855.54 | 40 766 129.92 | 83 184 021.60 |
| 0099 DISTRIBUCION DE ENERGIA ELECTRICA | 21 563 954.99 | 556 750.16 | 1 133 839.57 | | 15 723 753.50 | 1 197 198.53 | | 1 197 198.53 | 39 288 053.02 | 79 463 549.77 |
| 0100 ELECTRIFICACION RURAL | 8 635 703.64 | 279 819.53 | | | | | | | | 8 915 523.17 |
| 0101 GENERACION DE ENERGIA NUCLEAR | 9 920 714.90 | | | | 852 923.88 | | | | | 10 773 638.78 |

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|---|---------------------|--------------------|---------------------------------|-------------------------|----------------------------------|-------------------------------------|----------------|----------------|----------------------------|----------------|
| | | | | | | INTERNO | EXTERNO | SUBTOTAL | | |
| 0102 PROMOCION MINERA | 496 065.49 | | | | 23 502 800.34 | | | | | 23 998 865.83 |
| 0103 ESTUDIOS E INVESTIGACIONES HIDROLOGICAS | 944 781.28 | | | | 446 476.80 | | | | | 1 391 258.08 |
| 0105 PROMOCION INDUSTRIAL | 5 517 355.48 | 599 625.19 | 10 663 687.13 | | 1 928 389.03 | | | | 2 680 114.93 | 21 389 171.76 |
| 0108 COMERCIALIZACION | 762 863.35 | | 139 152.95 | | 298 955.71 | | | | | 1 200 972.01 |
| 0110 PROMOCION EXTERNA DEL COMERCIO | 10 062 441.63 | 85 133.77 | | | 2 109 785.38 | | | | 1 573 416.51 | 13 830 777.29 |
| 0113 PROMOCION DEL TURISMO | 35 186 156.07 | 1 332 611.64 | 1 282 717.24 | | 3 665 092.20 | | | | | 41 466 577.15 |
| 0114 DERECHOS DE PROPIEDAD INTELECTUAL Y METROLOGIA | 1 667 725.51 | | | | 7 832 025.11 | | | | | 9 499 750.62 |
| 0116 DESARROLLO DE LA PESCA | 2 401 212.28 | | | | 2 526 963.87 | | | | | 4 928 176.15 |
| 0117 FOMENTO DE LA PESCA | 12 196 619.81 | 314 472.43 | 114 889.28 | | 15 751 711.02 | | | | 27 548.83 | 28 405 241.37 |
| 0118 RELACIONES DIPLOMATICAS | 250 721 265.27 | | | | 3 165 134.02 | | 4 869 813.00 | 4 869 813.00 | 64 750.00 | 258 820 962.29 |
| 0119 COOPERACION INTERNACIONAL | 27 900 854.17 | | | | 1 203 071.29 | | | | | 29 103 925.46 |
| 0121 CONTROL DE RIESGOS Y DAÑOS PARA LA SALUD | 208 989 941.43 | | | | 10 542 590.97 | | | | 5 714 472.74 | 225 247 005.14 |
| 0122 ALIMENTACION Y NUTRICION BASICA | 110 019 393.96 | | | | 7 975 132.05 | | | | 4 713 852.00 | 122 708 378.01 |
| 0123 ATENCION MEDICA ESPECIALIZADA | 390 274 959.18 | | | | 125 208 666.16 | | 2 524 345.17 | 2 524 345.17 | 391 150.97 | 518 399 121.48 |
| 0124 REGULACION Y CONTROL SANITARIO | 8 067 098.02 | | | | 6 142 931.55 | | | | | 14 210 029.57 |
| 0127 SANEAMIENTO GENERAL | 101 097 767.89 | 5 955 441.39 | 4 929 596.99 | | 2 126 573.95 | | 121 895 067.85 | 121 895 067.85 | 46 348.22 | 236 050 796.29 |
| 0129 DEFENSA CONTRA LA EROSION | 395 846.00 | | | | | | | | | 395 846.00 |
| 0130 CONTROL DE LA CONTAMINACION | 7 072 720.71 | | 661 441.72 | | 1 884 670.74 | | | | 216 124.75 | 9 834 957.92 |
| 0132 DEFENSA CONTRA INUNDACIONES | 17 196 801.03 | | 7 080 945.66 | | 839 747.34 | | 45 926.80 | 45 926.80 | 8 490.00 | 25 171 910.83 |
| 0134 RELACIONES DE TRABAJO | 892 290.17 | | | | 4 231 164.48 | | | | | 5 123 454.65 |
| 0135 EMPLEO Y FORMACION PROFESIONAL | 1 180 880.86 | | | | 4 947 847.38 | | 62 468.71 | 62 468.71 | 7 819 301.47 | 14 010 498.42 |
| 0139 INFRAESTRUCTURA AEROPORTUARIA | 19 807 287.21 | 118 774.74 | | | | | 5 200 864.99 | 5 200 864.99 | | 25 126 926.94 |
| 0140 CONTROL Y SEGURIDAD DEL TRAFICO AEREO | 5 676 630.16 | | | | 889 705.82 | | | | | 6 566 335.98 |
| 0141 SERVICIOS DE TRANSPORTE AEREO | 360 957.55 | | | | 1 231 029.71 | | | | | 1 591 987.26 |
| 0142 CONSTRUCCION Y MEJORAMIENTO DE CARRETERAS | 370 470 532.74 | 24 682 859.82 | | | 7 951 247.79 | 23 476 789.55 | 116 496 611.43 | 139 973 400.98 | 99 353.80 | 543 177 395.13 |
| 0143 CONSERVACION DE CARRETERAS | 64 341 051.07 | 432 990.97 | | | 83 682 185.25 | | | | | 148 456 227.29 |
| 0144 REHABILITACION DE CARRETERAS | 153 858 346.93 | 512 708.00 | 2 700 109.55 | | 28 922 461.80 | | 337 088 054.80 | 337 088 054.80 | | 523 081 681.08 |

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|---|--------------------------|-----------------------|---------------------------------|-------------------------|----------------------------------|-------------------------------------|-------------------------|-------------------------|----------------------------|--------------------------|
| | | | | | | INTERNO | EXTERNO | SUBTOTAL | | |
| 0145 CAMINOS RURALES | 73 651 087.55 | 1 010 471.35 | | | 5 188 664.25 | | 135 302 904.65 | 135 302 904.65 | 6 199 135.43 | 221 352 263.23 |
| 0146 CONTROL Y SEGURIDAD DEL TRAFICO POR CARRETERAS | 1 086 039.49 | | | | 6 919 481.11 | | 1 654 532.94 | 1 654 532.94 | | 9 660 053.54 |
| 0147 SERVICIOS DE TRANSPORTE TERRESTRE | 28 317 073.87 | | | | 13 042 698.57 | | 14 579 000.08 | 14 579 000.08 | | 55 938 772.52 |
| 0148 FERROVIAS | 3 534 289.01 | | | | 2 977 377.49 | | 20 648 409.08 | 20 648 409.08 | | 27 160 075.58 |
| 0152 PUERTOS Y TERMINALES FLUVIALES Y LACUSTRES | 2 503 084.32 | 31 241.51 | | | 11 249.11 | | | | 819 241.84 | 3 364 816.78 |
| 0154 CONTROL Y SEGURIDAD DEL TRAFICO HIDROVIARIO | 367 290.54 | | | | 310 834.67 | | | | | 678 125.21 |
| 0155 TRANSPORTE METROPOLITANO | 124 142 265.62 | | | | 625 503.96 | | 2 299 744.47 | 2 299 744.47 | 842 617.07 | 127 910 131.12 |
| 0157 VIAS URBANAS | 86 089.90 | | 7 988 324.28 | | 37 353.49 | | | | | 8 111 767.67 |
| 0161 EDIFICACIONES URBANAS | 789 746.86 | | | | | | | | 10 020.00 | 799 766.86 |
| 0163 PLANEAMIENTO URBANO | 52 790 156.00 | 3 942 069.53 | 11 210 149.99 | | 1 711 779.44 | | 32 713 255.70 | 32 713 255.70 | 136 159.39 | 102 503 570.05 |
| 0171 APOYO AL ESTUDIANTE | 26 751 187.16 | 694 479.04 | | | 9 404 510.47 | | | | 27 573.75 | 36 877 750.42 |
| 0172 HIDROCARBUROS | 89 027.76 | | | | 728 291.59 | | | | | 817 319.35 |
| 0173 OPERACIONES CONJUNTAS | 3 808 603.00 | | | | | | | | | 3 808 603.00 |
| 0174 EDIFICACIONES ESCOLARES | 40 761 789.72 | 14 584 190.88 | 12 334 110.08 | | 970 227.62 | | | | 718 644.84 | 69 368 963.14 |
| 0176 CONTROL EPIDEMIOLOGICO | 37 542 904.91 | | | | 1 726 643.92 | | | | 1 278 600.00 | 40 548 148.83 |
| 0177 SALUD AMBIENTAL | 17 334 730.95 | | | | 3 152 041.17 | | | | | 20 486 772.12 |
| 0178 ATENCION MEDICA BASICA | 676 227 857.59 | | | | 75 047 055.44 | | 26 056 128.55 | 26 056 128.55 | 13 161 568.40 | 790 492 609.98 |
| TOTAL GENERAL : | 26 554 790 920.09 | 129 475 975.15 | 114 038 095.50 | 823 074 612.44 | 2 152 553 561.44 | 786 090 396.48 | 2 390 597 877.64 | 3 176 688 274.12 | 405 954 297.58 | 33 356 575 736.32 |