

## SUMARIO No. 6 COMPOSICION ECONOMICA DEL GASTO POR INSTITUCION Y RUBRO DE AGRUPACION

(En US dólares)

| RUBRO DE AGRUPACION                                       | Remuneraciones       | Adquisiciones de Bienes y Servicios | Gastos Financieros y Otros | Transferencias Corrientes | Inversiones en Activo Fijos | Transferencias de Capital | Inversiones Financieras | Amortización de Endeudamiento Público | Transferencias de Contribuciones Especiales | TOTALES              |
|-----------------------------------------------------------|----------------------|-------------------------------------|----------------------------|---------------------------|-----------------------------|---------------------------|-------------------------|---------------------------------------|---------------------------------------------|----------------------|
| INSTITUCION                                               | 51                   | 54                                  | 55                         | 56                        | 61                          | 62                        | 63                      | 71                                    | 81                                          |                      |
| 0100 Organismo Legislativo                                | 53,100,010           | 3,837,005                           | 967,255                    | 84,050                    |                             |                           |                         |                                       |                                             | 57,988,320           |
| 0200 Corte de Cuentas de la República                     | 34,413,575           | 5,189,101                           | 3,205,150                  | 13,000                    |                             |                           |                         |                                       |                                             | 42,820,826           |
| 0300 Tribunal Supremo Electoral                           | 8,886,180            | 1,984,201                           | 164,090                    | 6,871,860                 |                             |                           |                         |                                       |                                             | 17,906,331           |
| 0400 Tribunal de Servicio Civil                           | 692,560              | 312,055                             | 5,860                      |                           |                             |                           |                         |                                       |                                             | 1,010,475            |
| 0500 Presidencia de la República                          | 27,935,760           | 31,608,163                          | 540,960                    | 29,683,505                |                             |                           |                         |                                       |                                             | 89,768,388           |
| 0600 Tribunal de Ética Gubernamental                      | 1,883,224            | 645,985                             | 140,700                    |                           |                             |                           |                         |                                       |                                             | 2,669,909            |
| 0650 Instituto de Acceso a la Información Pública         | 1,376,780            | 388,188                             | 72,400                     |                           |                             |                           |                         |                                       |                                             | 1,837,368            |
| 0700 Ramo de Hacienda                                     | 60,468,650           | 30,517,503                          | 5,140,200                  | 12,500                    |                             |                           |                         |                                       |                                             | 96,138,853           |
| 0800 Ramo de Relaciones Exteriores                        | 29,055,875           | 29,335,915                          | 1,191,140                  |                           |                             |                           |                         |                                       |                                             | 59,582,930           |
| 0900 Ramo de la Defensa Nacional                          | 200,064,015          | 42,127,380                          | 1,002,965                  | 2,237,720                 |                             |                           |                         |                                       |                                             | 245,432,080          |
| 1500 Consejo Nacional de la Judicatura                    | 4,197,815            | 1,423,408                           | 676,800                    | 10,250                    |                             |                           |                         |                                       |                                             | 6,308,273            |
| 1600 Organismo Judicial                                   | 226,117,750          | 44,892,595                          | 12,465,390                 | 42,590                    |                             |                           |                         |                                       |                                             | 283,518,325          |
| 1700 Fiscalía General de la República                     | 49,749,960           | 11,786,194                          | 5,876,235                  |                           |                             |                           |                         |                                       |                                             | 67,412,389           |
| 1800 Procuraduría General de la República                 | 29,666,290           | 2,802,026                           | 173,890                    |                           |                             |                           |                         |                                       |                                             | 32,642,206           |
| 1900 Procuraduría para la Defensa de los Derechos Humanos | 8,309,150            | 1,977,228                           | 88,985                     | 9,500                     |                             |                           |                         |                                       |                                             | 10,384,863           |
| 2300 Ramo de Gobernación y Desarrollo Territorial         | 19,898,060           | 3,335,088                           | 4,627,090                  | 102,576,836               |                             |                           |                         |                                       |                                             | 130,437,074          |
| 2400 Ramo de Justicia y Seguridad Pública                 | 462,308,469          | 102,198,804                         | 4,865,930                  | 20,193,504                |                             |                           |                         |                                       |                                             | 589,566,707          |
| 3100 Ramo de Educación, Ciencia y Tecnología              | 769,189,395          | 48,389,413                          | 540,295                    | 196,027,865               |                             |                           |                         |                                       |                                             | 1,014,146,968        |
| 3200 Ramo de Salud                                        | 263,327,920          | 110,187,449                         | 1,491,735                  | 517,728,575               |                             |                           |                         |                                       |                                             | 892,735,679          |
| 3300 Ramo de Trabajo y Previsión Social                   | 13,958,365           | 2,397,643                           | 100,500                    | 1,024,845                 |                             |                           |                         |                                       |                                             | 17,481,353           |
| 3500 Ramo de Cultura                                      | 15,372,085           | 5,769,657                           | 330,800                    | 1,191,690                 |                             |                           |                         |                                       |                                             | 22,664,232           |
| 3600 Ramo de Vivienda                                     | 3,174,725            | 855,790                             | 30,100                     | 947,755                   |                             |                           |                         |                                       |                                             | 5,008,370            |
| 3700 Ramo de Desarrollo Local                             | 3,344,580            | 6,143,417                           | 305,605                    |                           |                             |                           |                         |                                       |                                             | 9,793,602            |
| 4100 Ramo de Economía                                     | 13,770,180           | 4,021,992                           | 1,910,460                  | 96,301,261                |                             |                           |                         |                                       |                                             | 116,003,893          |
| 4200 Ramo de Agricultura y Ganadería                      | 14,621,510           | 23,919,334                          | 211,500                    | 26,403,844                |                             |                           |                         |                                       |                                             | 65,156,188           |
| 4300 Ramo de Obras Públicas y de Transporte               | 10,954,870           | 6,866,375                           | 251,500                    | 77,558,709                |                             |                           |                         |                                       |                                             | 95,631,454           |
| 4400 Ramo de Medio Ambiente y Recursos Naturales          | 9,690,450            | 2,141,768                           | 186,040                    | 462,800                   |                             |                           |                         |                                       |                                             | 12,481,058           |
| 4600 Ramo de Turismo                                      | 708,287              | 800,275                             | 4,675                      | 4,733,461                 |                             |                           |                         |                                       |                                             | 6,246,698            |
| <b>Subtotal Instituciones</b>                             | <b>2,336,236,490</b> | <b>525,853,952</b>                  | <b>46,568,250</b>          | <b>1,084,116,120</b>      |                             |                           |                         |                                       |                                             | <b>3,992,774,812</b> |
| <b>Obligaciones Generales del Estado</b>                  |                      |                                     | <b>11,550,000</b>          | <b>110,386,425</b>        |                             |                           |                         |                                       |                                             | <b>121,936,425</b>   |
| <b>Transferencias Varias</b>                              |                      |                                     |                            | <b>175,666,402</b>        |                             |                           |                         |                                       |                                             | <b>175,666,402</b>   |
| <b>Deuda Pública (Intereses)</b>                          |                      |                                     | <b>877,882,980</b>         |                           |                             |                           |                         |                                       |                                             | <b>877,882,980</b>   |
| <b>Total Gasto Corriente</b>                              | <b>2,336,236,490</b> | <b>525,853,952</b>                  | <b>936,001,230</b>         | <b>1,370,168,947</b>      |                             |                           |                         |                                       |                                             | <b>5,168,260,619</b> |
| 0100 Organismo Legislativo                                |                      |                                     |                            |                           | 311,680                     |                           |                         |                                       |                                             | 311,680              |
| 0200 Corte de Cuentas de la República                     |                      |                                     |                            |                           | 889,030                     |                           |                         |                                       |                                             | 889,030              |
| 0400 Tribunal de Servicio Civil                           |                      |                                     |                            |                           | 10,000                      |                           |                         |                                       |                                             | 10,000               |
| 0500 Presidencia de la República                          |                      | 586,000                             |                            |                           | 7,929,850                   | 3,165,000                 |                         |                                       |                                             | 11,680,850           |
| 0600 Tribunal de Ética Gubernamental                      |                      |                                     |                            |                           | 23,700                      |                           |                         |                                       |                                             | 23,700               |
| 0700 Ramo de Hacienda                                     |                      | 9,223,220                           |                            |                           | 6,344,165                   |                           |                         |                                       |                                             | 15,567,385           |
| 0800 Ramo de Relaciones Exteriores                        |                      |                                     |                            |                           | 158,600                     |                           |                         |                                       |                                             | 158,600              |
| 0900 Ramo de la Defensa Nacional                          |                      | 600,000                             |                            |                           | 1,939,379                   |                           |                         |                                       |                                             | 2,539,379            |
| 1500 Consejo Nacional de la Judicatura                    |                      |                                     |                            |                           | 41,200                      |                           |                         |                                       |                                             | 41,200               |
| 1600 Organismo Judicial                                   |                      |                                     |                            |                           | 6,480,450                   |                           |                         |                                       |                                             | 6,480,450            |
| 1700 Fiscalía General de la República                     |                      | 230,970                             | 175,130                    |                           | 36,395,960                  |                           |                         |                                       |                                             | 36,802,060           |
| 1800 Procuraduría General de la República                 |                      |                                     |                            |                           | 1,036,000                   |                           |                         |                                       |                                             | 1,036,000            |
| 1900 Procuraduría para la Defensa de los Derechos Humanos |                      |                                     |                            |                           | 36,555                      |                           |                         |                                       |                                             | 36,555               |
| 2300 Ramo de Gobernación y Desarrollo Territorial         |                      |                                     |                            |                           | 11,648,720                  |                           |                         |                                       |                                             | 11,648,720           |
| 2400 Ramo de Justicia y Seguridad Pública                 |                      | 5,524,995                           |                            |                           | 54,497,590                  | 5,667,000                 |                         |                                       |                                             | 65,689,585           |
| 3100 Ramo de Educación, Ciencia y Tecnología              |                      | 1,439,560                           |                            |                           | 225,180,345                 | 79,667,580                |                         |                                       |                                             | 306,287,485          |
| 3200 Ramo de Salud                                        | 1,216,895            | 10,087,010                          | 30,000                     |                           | 85,601,330                  |                           |                         |                                       | 44,631,828                                  | 141,567,063          |
| 3300 Ramo de Trabajo y Previsión Social                   |                      |                                     |                            |                           | 1,107,000                   |                           |                         |                                       |                                             | 1,107,000            |
| 3500 Ramo de Cultura                                      |                      |                                     |                            |                           | 8,321,720                   |                           |                         |                                       |                                             | 8,321,720            |
| 3600 Ramo de Vivienda                                     |                      | 2,431,800                           | 15,000                     |                           | 47,636,250                  | 5,341,150                 |                         |                                       |                                             | 55,424,200           |
| 3700 Ramo de Desarrollo Local                             |                      |                                     |                            |                           | 7,541,680                   |                           |                         |                                       |                                             | 7,541,680            |
| 4100 Ramo de Economía                                     |                      | 1,041,180                           |                            |                           | 570,000                     | 3,319,130                 |                         |                                       |                                             | 4,930,310            |
| 4200 Ramo de Agricultura y Ganadería                      |                      | 1,544,095                           |                            |                           | 1,908,690                   | 20,936,045                |                         |                                       |                                             | 24,388,830           |
| 4300 Ramo de Obras Públicas y de Transporte               | 3,261,265            | 1,652,335                           | 118,335                    |                           | 184,783,035                 | 15,768,385                |                         |                                       | 84,454,169                                  | 290,037,524          |
| 4400 Ramo de Medio Ambiente y Recursos Naturales          |                      | 435,900                             | 100                        |                           | 11,649,695                  |                           |                         |                                       |                                             | 12,085,695           |
| 4600 Ramo de Turismo                                      |                      | 670,045                             | 1,000                      |                           | 14,006,695                  | 8,200,000                 |                         |                                       | 6,915,600                                   | 29,793,340           |
| <b>Subtotal Instituciones</b>                             | <b>4,478,160</b>     | <b>35,467,110</b>                   | <b>339,565</b>             |                           | <b>716,049,319</b>          | <b>142,064,290</b>        |                         |                                       | <b>136,001,597</b>                          | <b>1,034,400,041</b> |
| <b>Transferencias Varias</b>                              |                      |                                     |                            |                           |                             | <b>486,870,316</b>        |                         |                                       |                                             | <b>486,870,316</b>   |
| <b>Total Gasto de Capital y Contribuciones Especiales</b> | <b>4,478,160</b>     | <b>35,467,110</b>                   | <b>339,565</b>             |                           | <b>716,049,319</b>          | <b>628,934,606</b>        |                         |                                       | <b>136,001,597</b>                          | <b>1,521,270,357</b> |
| <b>Aplicaciones Financieras (Amortización)</b>            |                      |                                     |                            |                           |                             |                           |                         | <b>283,667,000</b>                    |                                             | <b>283,667,000</b>   |
| <b>Costo Previsional</b>                                  |                      |                                     |                            |                           | <b>480,273,834</b>          |                           |                         |                                       |                                             | <b>480,273,834</b>   |
| <b>Total de Gastos por Rubros</b>                         | <b>2,340,714,650</b> | <b>561,321,062</b>                  | <b>936,340,795</b>         | <b>1,850,442,781</b>      | <b>716,049,319</b>          | <b>628,934,606</b>        |                         | <b>283,667,000</b>                    | <b>136,001,597</b>                          | <b>7,453,471,810</b> |
| <b>Participación en total (en porcentajes)</b>            | <b>31.4%</b>         | <b>7.5%</b>                         | <b>12.6%</b>               | <b>24.8%</b>              | <b>9.6%</b>                 | <b>8.4%</b>               |                         | <b>3.8%</b>                           | <b>1.8%</b>                                 | <b>100.0%</b>        |