



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	20,150,000.00	9,134,772.17	29,284,772.17	29,284,772.17	29,284,772.17	0.00	28,745,510.16	539,262.01	100.00%	100.00%
1-20 Judicial	112,746,000.00	-462,057.68	112,283,942.32	112,283,853.67	112,283,853.67	88.65	103,349,318.07	8,934,535.60	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	54,140,000.00	-24,643,467.05	29,496,532.95	29,203,140.38	29,203,140.38	293,392.57	26,775,757.25	2,427,383.13	99.01%	99.01%
1-50 Relaciones Interiores	770,000.00	166,145.14	936,145.14	936,145.14	936,145.14	0.00	873,579.64	62,565.50	100.00%	100.00%
1-60 Administración Fiscal	23,617,000.00	10,444,870.19	34,061,870.19	32,263,137.97	32,263,137.97	1,798,732.22	29,914,666.85	2,348,471.12	94.72%	94.72%
1-70 Control de la Gestión Pública	9,427,000.00	258,606.04	9,685,606.04	9,471,407.42	9,471,407.42	214,198.62	8,780,239.56	691,167.86	97.79%	97.79%
1-80 Información y Estadísticas Bá	833,000.00	414,503.56	1,247,503.56	971,734.07	971,734.07	275,769.49	892,854.10	78,879.97	77.89%	77.89%
Total Finalidad 1	221,683,000.00	-4,686,627.63	216,996,372.37	214,414,190.82	214,414,190.82	2,582,181.55	199,331,925.63	15,082,265.19	98.81%	98.81%
2 Servicios de Seguridad										
2-10 Seguridad Interior	190,122,000.00	37,011,595.49	227,133,595.49	225,274,825.67	225,274,825.67	1,858,769.82	220,565,566.84	4,709,258.83	99.18%	99.18%
2-20 Sistema Penal	17,400,000.00	4,180,829.33	21,580,829.33	21,580,829.33	21,580,829.33	0.00	20,436,213.81	1,144,615.52	100.00%	100.00%
Total Finalidad 2	207,522,000.00	41,192,424.82	248,714,424.82	246,855,655.00	246,855,655.00	1,858,769.82	241,001,780.65	5,853,874.35	99.25%	99.25%
3 Servicios Sociales										
3-10 Salud	197,360,000.00	54,254,273.28	251,614,273.28	250,815,144.69	250,815,144.69	799,128.59	243,782,327.50	7,032,817.19	99.68%	99.68%
3-20 Promoción y Asistencia Social	80,862,000.00	23,813,418.16	104,675,418.16	104,618,202.81	104,618,202.81	57,215.35	94,150,056.32	10,468,146.49	99.95%	99.95%
3-30 Seguridad Social	18,485,000.00	4,108,709.00	22,593,709.00	22,039,881.99	22,039,881.99	553,827.01	21,055,447.54	984,434.45	97.55%	97.55%
3-41 Educación Elemental	340,084,700.00	77,908,956.82	417,993,656.82	415,588,670.80	415,588,670.80	2,404,986.02	386,755,408.26	28,833,262.54	99.42%	99.42%
3-42 Educación Media y Técnica	190,547,000.00	-10,175,083.48	180,371,916.52	177,773,780.91	177,773,780.91	2,598,135.61	160,320,565.18	17,453,215.73	98.56%	98.56%
3-43 Educación Superior y Universit	61,252,300.00	19,695,117.28	80,947,417.28	75,565,943.76	75,565,943.76	5,381,473.52	69,618,443.97	5,947,499.79	93.35%	93.35%
3-44 Cultura (Incluye Culto)	3,447,000.00	1,343,783.72	4,790,783.72	4,790,783.72	4,790,783.72	0.00	4,390,824.13	399,959.59	100.00%	100.00%
3-45 Deporte y Recreación	542,000.00	264,213.67	806,213.67	806,213.67	806,213.67	0.00	748,877.54	57,336.13	100.00%	100.00%
3-50 Ciencia y Técnica	160,000.00	3,724.06	163,724.06	163,724.06	163,724.06	0.00	152,717.27	11,006.79	100.00%	100.00%
3-60 Trabajo	2,829,000.00	817,251.83	3,646,251.83	3,637,047.15	3,637,047.15	9,204.68	3,393,715.26	243,331.89	99.75%	99.75%
3-70 Vivienda y Urbanismo	7,862,000.00	3,198,950.00	11,060,950.00	10,555,233.08	10,555,233.08	505,716.92	10,111,692.81	443,540.27	95.43%	95.43%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-80	Agua Potable y Alcantarillado	1,334,000.00	337,039.90	1,671,039.90	1,671,039.90	1,671,039.90	0.00	1,487,903.11	183,136.79	100.00%	100.00%
Total Finalidad 3		904,765,000.00	175,570,354.24	1080,335,354.24	1068,025,666.54	1068,025,666.54	12,309,687.70	995,967,978.89	72,057,687.65	98.86%	98.86%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	4,028,000.00	86,947.29	4,114,947.29	4,077,904.10	4,077,904.10	37,043.19	3,629,152.02	448,752.08	99.10%	99.10%
4-20	Comunicaciones	748,000.00	249,210.09	997,210.09	997,210.09	997,210.09	0.00	928,147.67	69,062.42	100.00%	100.00%
4-30	Transporte	39,507,000.00	11,596,433.67	51,103,433.67	50,581,278.50	50,581,278.50	522,155.17	46,839,980.98	3,741,297.52	98.98%	98.98%
4-40	Ecología y Medio Ambiente	5,590,000.00	737,858.91	6,327,858.91	4,999,795.30	4,999,795.30	1,328,063.61	4,851,108.71	148,686.59	79.01%	79.01%
4-50	Agricultura	4,768,000.00	847,012.90	5,615,012.90	5,252,350.49	5,252,350.49	362,662.41	4,884,582.01	367,768.48	93.54%	93.54%
4-60	Industria	346,000.00	76,880.09	422,880.09	422,880.09	422,880.09	0.00	400,519.35	22,360.74	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	1,947,000.00	484,942.57	2,431,942.57	2,424,510.74	2,424,510.74	7,431.83	2,255,940.93	168,569.81	99.69%	99.69%
Total Finalidad 4		56,934,000.00	14,079,285.52	71,013,285.52	68,755,929.31	68,755,929.31	2,257,356.21	63,789,431.67	4,966,497.64	96.82%	96.82%
Total Inciso 1		1390,904,000.00	226,155,436.95	1617,059,436.95	1598,051,441.67	1598,051,441.67	19,007,995.28	1500,091,116.84	97,960,324.83	98.82%	98.82%
Inciso 2 BIENES DE CONSUMO											
1	Administración Gubernamental										
1-10	Legislativa	1,524,000.00	-269,463.00	1,254,537.00	1,254,537.00	1,254,537.00	0.00	1,254,537.00	0.00	100.00%	100.00%
1-20	Judicial	1,659,000.00	-135,508.00	1,523,492.00	1,233,167.66	1,233,167.66	290,324.34	1,094,289.94	138,877.72	80.94%	80.94%
1-30	Dirección Superior Ejecutiva	2,053,000.00	1,679,217.98	3,732,217.98	2,470,603.10	2,470,603.10	1,261,614.88	1,835,117.87	635,485.23	66.20%	66.20%
1-50	Relaciones Interiores	263,000.00	-2,700.00	260,300.00	225,736.14	225,736.14	34,563.86	222,462.19	3,273.95	86.72%	86.72%
1-60	Administración Fiscal	1,460,000.00	182,350.96	1,642,350.96	1,183,732.49	1,183,732.49	458,618.47	877,460.36	306,272.13	72.08%	72.08%
1-70	Control de la Gestión Pública	86,000.00	-10,000.00	76,000.00	55,637.53	55,637.53	20,362.47	54,663.29	974.24	73.21%	73.21%
1-80	Información y Estadísticas Bá	121,000.00	20,899.44	141,899.44	22,305.63	22,305.63	119,593.81	20,957.41	1,348.22	15.72%	15.72%
Total Finalidad 1		7,166,000.00	1,464,797.38	8,630,797.38	6,445,719.55	6,445,719.55	2,185,077.83	5,359,488.06	1,086,231.49	74.68%	74.68%
2	Servicios de Seguridad										
2-10	Seguridad Interior	9,794,000.00	2,610,094.35	12,404,094.35	11,404,634.55	11,404,634.55	999,459.80	10,856,924.35	547,710.20	91.94%	91.94%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
2-20	Sistema Penal	4,461,000.00	-199,941.20	4,261,058.80	4,013,802.52	4,013,802.52	247,256.28	4,001,673.42	12,129.10	94.20%	94.20%
	Total Finalidad 2	14,255,000.00	2,410,153.15	16,665,153.15	15,418,437.07	15,418,437.07	1,246,716.08	14,858,597.77	559,839.30	92.52%	92.52%
3	Servicios Sociales										
3-10	Salud	43,788,000.00	4,230,357.07	48,018,357.07	45,143,108.57	45,143,108.57	2,875,248.50	43,975,687.01	1,167,421.56	94.01%	94.01%
3-20	Promoción y Asistencia Social	9,407,500.00	-3,308,169.62	6,099,330.38	4,144,113.00	4,144,113.00	1,955,217.38	3,419,235.33	724,877.67	67.94%	67.94%
3-30	Seguridad Social	551,000.00	47,510.00	598,510.00	490,942.70	490,942.70	107,567.30	439,447.32	51,495.38	82.03%	82.03%
3-41	Educación Elemental	1,971,000.00	143,311.42	2,114,311.42	1,672,397.91	1,672,397.91	441,913.51	1,435,808.54	236,589.37	79.10%	79.10%
3-42	Educación Media y Técnica	1,050,000.00	-490,695.00	559,305.00	263,277.49	263,277.49	296,027.51	234,755.22	28,522.27	47.07%	47.07%
3-43	Educación Superior y Universit	717,000.00	10,369.00	727,369.00	443,176.58	443,176.58	284,192.42	442,460.20	716.38	60.93%	60.93%
3-44	Cultura (Incluye Culto)	168,000.00	39,974.73	207,974.73	154,971.94	154,971.94	53,002.79	107,729.70	47,242.24	74.51%	74.51%
3-45	Deporte y Recreación	54,000.00	345,054.28	399,054.28	73,679.46	73,679.46	325,374.82	70,179.42	3,500.04	18.46%	18.46%
3-60	Trabajo	313,000.00	-133,200.00	179,800.00	151,626.10	151,626.10	28,173.90	150,005.34	1,620.76	84.33%	84.33%
3-70	Vivienda y Urbanismo	1,130,000.00	-110,000.00	1,020,000.00	319,741.29	319,741.29	700,258.71	309,377.77	10,363.52	31.35%	31.35%
3-80	Agua Potable y Alcantarillado	139,000.00	-75,355.10	63,644.90	19,081.12	19,081.12	44,563.78	14,854.37	4,226.75	29.98%	29.98%
	Total Finalidad 3	59,288,500.00	699,156.78	59,987,656.78	52,876,116.16	52,876,116.16	7,111,540.62	50,599,540.22	2,276,575.94	88.14%	88.14%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	1,112,000.00	23,757.00	1,135,757.00	175,516.48	175,516.48	960,240.52	154,888.80	20,627.68	15.45%	15.45%
4-20	Comunicaciones	29,000.00	3,090.00	32,090.00	24,296.93	24,296.93	7,793.07	22,783.36	1,513.57	75.71%	75.71%
4-30	Transporte	11,721,650.00	18,214,444.03	29,936,094.03	21,431,364.50	21,431,364.50	8,504,729.53	20,449,227.70	982,136.80	71.59%	71.59%
4-40	Ecología y Medio Ambiente	834,000.00	1,129,337.50	1,963,337.50	826,587.36	826,587.36	1,136,750.14	825,140.21	1,447.15	42.10%	42.10%
4-50	Agricultura	767,000.00	472,239.05	1,239,239.05	578,667.94	578,667.94	660,571.11	575,867.61	2,800.33	46.70%	46.70%
4-60	Industria	7,000.00	2,500.00	9,500.00	4,281.91	4,281.91	5,218.09	4,281.91	0.00	45.07%	45.07%
4-70	Comercio, Turismo y Otros Serv	321,000.00	386,720.00	707,720.00	584,560.53	584,560.53	123,159.47	461,021.92	123,538.61	82.60%	82.60%
	Total Finalidad 4	14,791,650.00	20,232,087.58	35,023,737.58	23,625,275.65	23,625,275.65	11,398,461.93	22,493,211.51	1,132,064.14	67.46%	67.46%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION COMPR. DEVEN.
Total Inciso 2	95,501,150.00	24,806,194.89	120,307,344.89	98,365,548.43	98,365,548.43	21,941,796.46	93,310,837.56	5,054,710.87	81.76%	81.76%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	34,757,000.00	5,184,522.00	39,941,522.00	39,941,522.00	39,941,522.00	0.00	39,941,522.00	0.00	100.00%	100.00%
1-20 Judicial	4,011,000.00	709,575.23	4,720,575.23	4,289,275.71	4,289,275.71	431,299.52	3,564,595.29	724,680.42	90.86%	90.86%
1-30 Direccion Superior Ejecutiva	41,314,400.00	12,475,410.15	53,789,810.15	50,722,144.94	50,722,144.94	3,067,665.21	48,352,329.72	2,369,815.22	94.30%	94.30%
1-50 Relaciones Interiores	423,000.00	10,463.62	433,463.62	64,321.78	64,321.78	369,141.84	59,084.07	5,237.71	14.84%	14.84%
1-60 Administración Fiscal	18,405,000.00	6,595,382.63	25,000,382.63	23,575,937.59	23,575,937.59	1,424,445.04	22,711,730.10	864,207.49	94.30%	94.30%
1-70 Control de la Gestión Pública	453,000.00	-72,082.00	380,918.00	334,546.86	334,546.86	46,371.14	334,546.86	0.00	87.83%	87.83%
1-80 Información y Estadísticas Bá	751,000.00	156,400.00	907,400.00	454,682.99	454,682.99	452,717.01	416,033.39	38,649.60	50.11%	50.11%
Total Finalidad 1	100,114,400.00	25,059,671.63	125,174,071.63	119,382,431.87	119,382,431.87	5,791,639.76	115,379,841.43	4,002,590.44	95.37%	95.37%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,692,000.00	1,383,907.42	9,075,907.42	8,597,233.25	8,597,233.25	478,674.17	8,244,532.86	352,700.39	94.73%	94.73%
2-20 Sistema Penal	1,441,000.00	301,597.40	1,742,597.40	1,541,473.44	1,541,473.44	201,123.96	1,534,883.44	6,590.00	88.46%	88.46%
Total Finalidad 2	9,133,000.00	1,685,504.82	10,818,504.82	10,138,706.69	10,138,706.69	679,798.13	9,779,416.30	359,290.39	93.72%	93.72%
3 Servicios Sociales										
3-10 Salud	24,899,000.00	6,518,221.44	31,417,221.44	27,102,873.95	27,102,873.95	4,314,347.49	25,242,159.21	1,860,714.74	86.27%	86.27%
3-20 Promoción y Asistencia Social	61,460,000.00	19,722,217.58	81,182,217.58	73,359,793.23	73,359,793.23	7,822,424.35	65,477,441.11	7,882,352.12	90.36%	90.36%
3-30 Seguridad Social	83,306,000.00	44,019,195.23	127,325,195.23	126,685,372.24	126,685,372.24	639,822.99	110,054,629.46	16,630,742.78	99.50%	99.50%
3-41 Educación Elemental	5,622,000.00	1,820,580.82	7,442,580.82	7,112,423.04	7,112,423.04	330,157.78	5,091,219.35	2,021,203.69	95.56%	95.56%
3-42 Educación Media y Técnica	5,654,000.00	1,189,181.08	6,843,181.08	4,102,440.01	4,102,440.01	2,740,741.07	3,463,626.07	638,813.94	59.95%	59.95%
3-43 Educación Superior y Universit	1,515,000.00	142,032.00	1,657,032.00	1,552,944.04	1,552,944.04	104,087.96	1,448,244.77	104,699.27	93.72%	93.72%
3-44 Cultura (Incluye Culto)	852,000.00	185,293.37	1,037,293.37	999,203.37	999,203.37	38,090.00	861,415.70	137,787.67	96.33%	96.33%
3-45 Deporte y Recreación	385,000.00	79,669.48	464,669.48	412,333.15	412,333.15	52,336.33	399,283.15	13,050.00	88.74%	88.74%
3-50 Ciencia y Técnica	0.00	79,800.00	79,800.00	69,727.00	69,727.00	10,073.00	69,727.00	0.00	87.38%	87.38%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
3-60	Trabajo	554,000.00	311,127.52	865,127.52	669,927.01	669,927.01	195,200.51	667,109.60	2,817.41	77.44%
3-70	Vivienda y Urbanismo	3,430,000.00	677,407.18	4,107,407.18	2,705,602.41	2,705,602.41	1,401,804.77	2,362,549.61	343,052.80	65.87%
3-80	Agua Potable y Alcantarillado	1,005,000.00	957,954.00	1,962,954.00	1,681,989.30	1,681,989.30	280,964.70	1,679,589.30	2,400.00	85.69%
Total Finalidad 3		188,682,000.00	75,702,679.70	264,384,679.70	246,454,628.75	246,454,628.75	17,930,050.95	216,816,994.33	29,637,634.42	93.22%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	1,928,000.00	1,032,354.00	2,960,354.00	754,038.04	754,038.04	2,206,315.96	718,431.20	35,606.84	25.47%
4-20	Comunicaciones	178,000.00	52,160.00	230,160.00	207,714.35	207,714.35	22,445.65	180,106.91	27,607.44	90.25%
4-30	Transporte	3,448,650.00	4,793,952.45	8,242,602.45	6,022,881.12	6,022,881.12	2,219,721.33	5,703,339.12	319,542.00	73.07%
4-40	Ecología y Medio Ambiente	7,632,000.00	2,693,996.00	10,325,996.00	4,725,412.19	4,725,412.19	5,600,583.81	4,504,878.37	220,533.82	45.76%
4-50	Agricultura	4,950,100.00	4,378,199.92	9,328,299.92	6,230,942.10	6,230,942.10	3,097,357.82	6,129,469.44	101,472.66	66.80%
4-60	Industria	25,000.00	29,900.00	54,900.00	28,752.89	28,752.89	26,147.11	28,752.89	0.00	52.37%
4-70	Comercio, Turismo y Otros Serv	1,696,000.00	1,264,126.09	2,960,126.09	2,154,995.48	2,154,995.48	805,130.61	1,728,401.57	426,593.91	72.80%
Total Finalidad 4		19,857,750.00	14,244,688.46	34,102,438.46	20,124,736.17	20,124,736.17	13,977,702.29	18,993,379.50	1,131,356.67	59.01%
Total Inciso 3		317,787,150.00	116,692,544.61	434,479,694.61	396,100,503.48	396,100,503.48	38,379,191.13	360,969,631.56	35,130,871.92	91.17%
Inciso 4 BIENES DE USO										
1	Administración Gubernamental									
1-10	Legislativa	0.00	520,789.00	520,789.00	520,789.00	520,789.00	0.00	520,789.00	0.00	100.00%
1-20	Judicial	3,753,000.00	144,849.00	3,897,849.00	3,161,758.66	3,161,758.66	736,090.34	2,573,351.17	588,407.49	81.12%
1-30	Dirección Superior Ejecutiva	22,247,000.00	-18,112,078.74	4,134,921.26	2,630,430.56	2,630,430.56	1,504,490.70	713,342.36	1,917,088.20	63.62%
1-50	Relaciones Interiores	0.00	203,000.00	203,000.00	203,000.00	203,000.00	0.00	203,000.00	0.00	100.00%
1-60	Administración Fiscal	4,230,000.00	2,794,935.35	7,024,935.35	4,880,190.57	4,880,190.57	2,144,744.78	3,818,658.59	1,061,531.98	69.47%
1-70	Control de la Gestión Pública	0.00	25,298.00	25,298.00	22,948.60	22,948.60	2,349.40	22,390.00	558.60	90.71%
1-80	Información y Estadísticas Bá	70,000.00	25,000.00	95,000.00	31,157.00	31,157.00	63,843.00	8,896.00	22,261.00	32.80%
Total Finalidad 1		30,300,000.00	-14,398,207.39	15,901,792.61	11,450,274.39	11,450,274.39	4,451,518.22	7,860,427.12	3,589,847.27	72.01%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
2	Servicios de Seguridad									
2-10	Seguridad Interior	1,768,000.00	16,134,377.66	17,902,377.66	5,324,267.17	5,324,267.17	12,578,110.49	5,118,817.17	205,450.00	29.74%
2-20	Sistema Penal	5,060,000.00	212,624.00	5,272,624.00	3,178,771.38	3,178,771.38	2,093,852.62	2,095,490.04	1,083,281.34	60.29%
	Total Finalidad 2	6,828,000.00	16,347,001.66	23,175,001.66	8,503,038.55	8,503,038.55	14,671,963.11	7,214,307.21	1,288,731.34	36.69%
3	Servicios Sociales									
3-10	Salud	24,708,277.00	792,000.91	25,500,277.91	12,275,611.27	12,275,611.27	13,224,666.64	8,604,466.90	3,671,144.37	48.14%
3-20	Promoción y Asistencia Social	6,085,750.00	905,853.34	6,991,603.34	2,606,674.41	2,606,674.41	4,384,928.93	1,543,882.82	1,062,791.59	37.28%
3-30	Seguridad Social	800,000.00	447,267.00	1,247,267.00	547,061.60	547,061.60	700,205.40	168,545.86	378,515.74	43.86%
3-41	Educación Elemental	12,459,201.00	6,557,729.00	19,016,930.00	15,654,704.02	15,654,704.02	3,362,225.98	8,977,170.85	6,677,533.17	82.32%
3-42	Educación Media y Técnica	17,995,352.00	4,143,694.94	22,139,046.94	9,415,879.81	9,415,879.81	12,723,167.13	5,594,099.27	3,821,780.54	42.53%
3-43	Educación Superior y Universit	87,000.00	353,247.00	440,247.00	385,320.37	385,320.37	54,926.63	363,918.25	21,402.12	87.52%
3-44	Cultura (Incluye Culto)	358,000.00	131,033.00	489,033.00	464,818.73	464,818.73	24,214.27	350,963.14	113,855.59	95.05%
3-45	Deporte y Recreación	1,408,000.00	1,844,939.00	3,252,939.00	2,734,587.59	2,734,587.59	518,351.41	1,938,561.62	796,025.97	84.07%
3-60	Trabajo	216,000.00	488,487.86	704,487.86	526,876.35	526,876.35	177,611.51	526,876.35	0.00	74.79%
3-70	Vivienda y Urbanismo	34,913,000.00	42,177,204.42	77,090,204.42	22,593,900.47	22,593,900.47	54,496,303.95	20,202,839.79	2,391,060.68	29.31%
3-80	Agua Potable y Alcantarillado	47,698,000.00	9,479,266.73	57,177,266.73	27,794,556.39	27,794,556.39	29,382,710.34	25,721,892.67	2,072,663.72	48.61%
	Total Finalidad 3	146,728,580.00	67,320,723.20	214,049,303.20	94,999,991.01	94,999,991.01	119,049,312.19	73,993,217.52	21,006,773.49	44.38%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	11,271,000.00	17,099,082.00	28,370,082.00	8,409,006.08	8,409,006.08	19,961,075.92	6,670,660.93	1,738,345.15	29.64%
4-20	Comunicaciones	495,000.00	14,140.00	509,140.00	80,194.81	80,194.81	428,945.19	80,194.81	0.00	15.75%
4-30	Transporte	148,171,700.00	64,351,964.02	212,523,664.02	90,549,659.18	90,549,659.18	121,974,004.84	85,092,697.96	5,456,961.22	42.61%
4-40	Ecología y Medio Ambiente	39,114,000.00	1,601,772.37	40,715,772.37	16,007,099.53	16,007,099.53	24,708,672.84	15,085,122.09	921,977.44	39.31%
4-50	Agricultura	1,218,000.00	150,000.00	1,368,000.00	677,549.86	677,549.86	690,450.14	539,549.86	138,000.00	49.53%
4-70	Comercio, Turismo y Otros Serv	673,000.00	15,541.00	688,541.00	30,446.90	30,446.90	658,094.10	28,570.60	1,876.30	4.42%
	Total Finalidad 4	200,942,700.00	83,232,499.39	284,175,199.39	115,753,956.36	115,753,956.36	168,421,243.03	107,496,796.25	8,257,160.11	40.73%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION COMPR. DEVEN.
Total Inciso 4	384,799,280.00	152,502,016.86	537,301,296.86	230,707,260.31	230,707,260.31	306,594,036.55	196,564,748.10	34,142,512.21	42.94%	42.94%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	2,187,000.00	-65,848.00	2,121,152.00	2,121,152.00	2,121,152.00	0.00	2,121,152.00	0.00	100.00%	100.00%
1-20 Judicial	524,000.00	-7,000.00	517,000.00	476,709.16	476,709.16	40,290.84	438,896.17	37,812.99	92.21%	92.21%
1-30 Direccion Superior Ejecutiva	10,244,000.00	7,410,543.20	17,654,543.20	16,103,055.52	16,103,055.52	1,551,487.68	14,108,605.52	1,994,450.00	91.21%	91.21%
1-50 Relaciones Interiores	308,328,000.00	44,250,677.91	352,578,677.91	332,654,568.24	332,654,568.24	19,924,109.67	326,726,416.16	5,928,152.08	94.35%	94.35%
Total Finalidad 1	321,283,000.00	51,588,373.11	372,871,373.11	351,355,484.92	351,355,484.92	21,515,888.19	343,395,069.85	7,960,415.07	94.23%	94.23%
2 Servicios de Seguridad										
2-10 Seguridad Interior	305,000.00	-305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	47,000.00	0.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%	21.03%
Total Finalidad 2	352,000.00	-305,000.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%	21.03%
3 Servicios Sociales										
3-10 Salud	4,715,000.00	2,110,369.00	6,825,369.00	6,544,617.59	6,544,617.59	280,751.41	6,116,509.91	428,107.68	95.89%	95.89%
3-20 Promoción y Asistencia Social	95,541,000.00	35,133,459.54	130,674,459.54	109,717,336.96	109,717,336.96	20,957,122.58	95,010,732.22	14,706,604.74	83.96%	83.96%
3-30 Seguridad Social	534,193,000.00	164,082,471.77	698,275,471.77	692,370,498.64	692,370,498.64	5,904,973.13	651,538,960.74	40,831,537.90	99.15%	99.15%
3-41 Educación Elemental	61,269,000.00	21,364,168.16	82,633,168.16	81,647,329.00	81,647,329.00	985,839.16	71,568,414.44	10,078,914.56	98.81%	98.81%
3-42 Educación Media y Tecnica	37,449,000.00	2,466,904.17	39,915,904.17	38,423,158.42	38,423,158.42	1,492,745.75	38,423,158.42	0.00	96.26%	96.26%
3-43 Educación Superior y Universit	3,810,000.00	1,243,414.22	5,053,414.22	5,029,654.22	5,029,654.22	23,760.00	4,733,954.22	295,700.00	99.53%	99.53%
3-44 Cultura (Incluye Culto)	511,000.00	758,365.65	1,269,365.65	882,642.26	882,642.26	386,723.39	341,056.40	541,585.86	69.53%	69.53%
3-45 Deporte y Recreación	2,650,000.00	866,433.52	3,516,433.52	2,835,423.94	2,835,423.94	681,009.58	2,496,707.94	338,716.00	80.63%	80.63%
3-50 Ciencia y Técnica	300,000.00	17,782.00	317,782.00	72,819.79	72,819.79	244,962.21	72,819.79	0.00	22.92%	22.92%
3-60 Trabajo	2,900,000.00	500,000.00	3,400,000.00	3,332,750.00	3,332,750.00	67,250.00	3,327,650.00	5,100.00	98.02%	98.02%
3-70 Vivienda y Urbanismo	751,000.00	90,518.72	841,518.72	468,730.19	468,730.19	372,788.53	467,330.19	1,400.00	55.70%	55.70%
3-80 Agua Potable y Alcantarillado	0.00	525,000.00	525,000.00	525,000.00	525,000.00	0.00	525,000.00	0.00	100.00%	100.00%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
Total Finalidad 3	744,089,000.00	229,158,886.75	973,247,886.75	941,849,961.01	941,849,961.01	31,397,925.74	874,622,294.27	67,227,666.74	96.77%	96.77%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	21,696,000.00	25,849,863.80	47,545,863.80	33,746,545.17	33,746,545.17	13,799,318.63	27,854,273.72	5,892,271.45	70.98%	70.98%
4-30 Transporte	3,340,000.00	2,190,271.00	5,530,271.00	5,358,985.34	5,358,985.34	171,285.66	5,091,685.83	267,299.51	96.90%	96.90%
4-40 Ecología y Medio Ambiente	520,000.00	811,250.00	1,331,250.00	352,869.25	352,869.25	978,380.75	352,869.25	0.00	26.51%	26.51%
4-50 Agricultura	1,698,000.00	992,814.00	2,690,814.00	2,087,217.85	2,087,217.85	603,596.15	2,026,133.64	61,084.21	77.57%	77.57%
4-60 Industria	51,000.00	-12,000.00	39,000.00	3,588.54	3,588.54	35,411.46	3,588.54	0.00	9.20%	9.20%
Total Finalidad 4	27,305,000.00	29,832,198.80	57,137,198.80	41,549,206.15	41,549,206.15	15,587,992.65	35,328,550.98	6,220,655.17	72.72%	72.72%
Total Inciso 5	1093,029,000.00	310,274,458.66	1403,303,458.66	1334,764,538.08	1334,764,538.08	68,538,920.58	1253,355,801.10	81,408,736.98	95.12%	95.12%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Direccion Superior Ejecutiva	595,000.00	370,825.00	965,825.00	340,000.00	340,000.00	625,825.00	340,000.00	0.00	35.20%	35.20%
1-50 Relaciones Interiores	3,870,000.00	1,469,639.81	5,339,639.81	652,507.42	652,507.42	4,687,132.39	652,507.42	0.00	12.22%	12.22%
Total Finalidad 1	4,465,000.00	1,840,464.81	6,305,464.81	992,507.42	992,507.42	5,312,957.39	992,507.42	0.00	15.74%	15.74%
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	800,000.00	-600,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00%	0.00%
3-50 Ciencia y Técnica	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
3-70 Vivienda y Urbanismo	257,851,000.00	10,129,835.90	267,980,835.90	88,860,967.12	88,860,967.12	179,119,868.78	79,739,147.58	9,121,819.54	33.16%	33.16%
Total Finalidad 3	258,941,000.00	9,929,835.90	268,870,835.90	88,944,007.12	88,944,007.12	179,926,828.78	79,816,427.58	9,127,579.54	33.08%	33.08%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	150,000.00	4,311,880.00	4,461,880.00	11,880.00	11,880.00	4,450,000.00	11,880.00	0.00	0.27%	0.27%
4-40 Ecología y Medio Ambiente	1,050,000.00	20,000,000.00	21,050,000.00	0.00	0.00	21,050,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	3,250,000.00	3,538,992.01	6,788,992.01	5,174,000.00	5,174,000.00	1,614,992.01	5,174,000.00	0.00	76.21%	76.21%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Finalidad 4	4,450,000.00	27,850,872.01	32,300,872.01	5,185,880.00	5,185,880.00	27,114,992.01	5,185,880.00	0.00	16.05%	16.05%
Total Inciso 6	267,856,000.00	39,621,172.72	307,477,172.72	95,122,394.54	95,122,394.54	212,354,778.18	85,994,815.00	9,127,579.54	30.94%	30.94%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20 Judicial	0.00	951,790.89	951,790.89	941,622.98	941,622.98	10,167.91	903,193.51	38,429.47	98.93%	98.93%
1-30 Direccion Superior Ejecutiva	0.00	6,742,896.71	6,742,896.71	6,738,600.66	6,738,600.66	4,296.05	6,027,476.80	711,123.86	99.94%	99.94%
1-50 Relaciones Interiores	0.00	5,340,613.52	5,340,613.52	5,340,613.52	5,340,613.52	0.00	5,324,328.09	16,285.43	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,641,616.41	4,641,616.41	4,481,044.72	4,481,044.72	160,571.69	4,383,475.61	97,569.11	96.54%	96.54%
1-70 Control de la Gestión Pública	0.00	15,291.00	15,291.00	15,291.00	15,291.00	0.00	15,291.00	0.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	0.00	265,360.11	265,360.11	154,709.99	154,709.99	110,650.12	153,659.99	1,050.00	58.30%	58.30%
Total Finalidad 1	0.00	17,957,568.64	17,957,568.64	17,671,882.87	17,671,882.87	285,685.77	16,807,425.00	864,457.87	98.41%	98.41%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	2,372,859.91	2,372,859.91	2,372,858.54	2,372,858.54	1.37	2,372,847.32	11.22	100.00%	100.00%
2-20 Sistema Penal	0.00	380,693.08	380,693.08	380,693.08	380,693.08	0.00	371,636.92	9,056.16	100.00%	100.00%
Total Finalidad 2	0.00	2,753,552.99	2,753,552.99	2,753,551.62	2,753,551.62	1.37	2,744,484.24	9,067.38	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	0.00	8,151,532.16	8,151,532.16	8,141,018.21	8,141,018.21	10,513.95	8,050,667.53	90,350.68	99.87%	99.87%
3-20 Promoción y Asistencia Social	0.00	16,017,098.40	16,017,098.40	15,718,496.36	15,718,496.36	298,602.04	15,041,568.87	676,927.49	98.14%	98.14%
3-30 Seguridad Social	0.00	24,531,913.79	24,531,913.79	23,966,870.33	23,966,870.33	565,043.46	22,266,957.26	1,699,913.07	97.70%	97.70%
3-41 Educación Elemental	0.00	6,705,501.13	6,705,501.13	6,657,537.55	6,657,537.55	47,963.58	6,523,125.95	134,411.60	99.28%	99.28%
3-42 Educación Media y Técnica	0.00	2,938,791.50	2,938,791.50	2,936,485.50	2,936,485.50	2,306.00	2,894,011.99	42,473.51	99.92%	99.92%
3-43 Educación Superior y Universit	0.00	447,597.78	447,597.78	422,757.58	422,757.58	24,840.20	422,757.58	0.00	94.45%	94.45%
3-44 Cultura (Incluye Culto)	0.00	144,270.76	144,270.76	144,270.72	144,270.72	0.04	144,270.72	0.00	100.00%	100.00%
3-45 Deporte y Recreación	0.00	265,011.87	265,011.87	265,011.87	265,011.87	0.00	265,011.87	0.00	100.00%	100.00%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-50	Ciencia y Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-60	Trabajo	0.00	4,155.71	4,155.71	4,155.71	4,155.71	0.00	4,155.71	0.00	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	3,401,717.71	3,401,717.71	3,330,792.26	3,330,792.26	70,925.45	2,895,334.08	435,458.18	97.92%	97.92%
3-80	Agua Potable y Alcantarillado	0.00	2,900,904.56	2,900,904.56	2,896,854.25	2,896,854.25	4,050.31	2,772,074.25	124,780.00	99.86%	99.86%
Total Finalidad 3		0.00	65,508,495.37	65,508,495.37	64,484,250.34	64,484,250.34	1,024,245.03	61,279,935.81	3,204,314.53	98.44%	98.44%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	3,188,179.90	3,188,179.90	3,098,841.59	3,098,841.59	89,338.31	3,014,707.92	84,133.67	97.20%	97.20%
4-20	Comunicaciones	0.00	18,979.79	18,979.79	18,979.79	18,979.79	0.00	18,979.79	0.00	100.00%	100.00%
4-30	Transporte	0.00	11,691,486.62	11,691,486.62	11,683,986.90	11,683,986.90	7,499.72	10,955,993.06	727,993.84	99.94%	99.94%
4-40	Ecología y Medio Ambiente	0.00	12,501,631.35	12,501,631.35	12,501,631.35	12,501,631.35	0.00	12,500,068.39	1,562.96	100.00%	100.00%
4-50	Agricultura	0.00	491,916.23	491,916.23	421,916.23	421,916.23	70,000.00	421,916.23	0.00	85.77%	85.77%
4-60	Industria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-70	Comercio, Turismo y Otros Serv	0.00	113,333.42	113,333.42	113,333.42	113,333.42	0.00	113,333.42	0.00	100.00%	100.00%
Total Finalidad 4		0.00	28,005,527.31	28,005,527.31	27,838,689.28	27,838,689.28	166,838.03	27,024,998.81	813,690.47	99.40%	99.40%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	64,850,000.00	26,112,290.29	90,962,290.29	91,044,425.41	91,044,425.41	-82,135.12	90,003,844.13	1,040,581.28	100.09%	100.09%
Total Finalidad 5		64,850,000.00	26,112,290.29	90,962,290.29	91,044,425.41	91,044,425.41	-82,135.12	90,003,844.13	1,040,581.28	100.09%	100.09%
Total Inciso 7		64,850,000.00	140,337,434.60	205,187,434.60	203,792,799.52	203,792,799.52	1,394,635.08	197,860,687.99	5,932,111.53	99.32%	99.32%
Inciso 9	GASTOS FIGURATIVOS										
3	Servicios Sociales										
3-30	Seguridad Social	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
Total Finalidad 3		0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Inciso 9	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
T O T A L	3614,726,580.00	1012,368,222.89	4627,094,802.89	3958,883,449.63	3958,883,449.63	668,211,353.26	3689,331,709.19	269,551,740.44	85.56%	85.56%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN.
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	20,150,000.00	9,134,772.17	29,284,772.17	29,284,772.17	29,284,772.17	0.00	28,745,510.16	539,262.01	100.00%	100.00%
1-20 Judicial	112,688,000.00	-462,057.68	112,225,942.32	112,225,942.32	112,225,942.32	0.00	103,291,406.72	8,934,535.60	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	54,040,000.00	-24,648,467.05	29,391,532.95	29,099,526.13	29,099,526.13	292,006.82	26,775,757.25	2,323,768.88	99.01%	99.01%
1-50 Relaciones Interiores	770,000.00	166,145.14	936,145.14	936,145.14	936,145.14	0.00	873,579.64	62,565.50	100.00%	100.00%
1-60 Administración Fiscal	23,578,000.00	10,437,543.17	34,015,543.17	32,255,852.83	32,255,852.83	1,759,690.34	29,907,381.71	2,348,471.12	94.83%	94.83%
1-70 Control de la Gestión Pública	9,427,000.00	258,606.04	9,685,606.04	9,471,407.42	9,471,407.42	214,198.62	8,780,239.56	691,167.86	97.79%	97.79%
1-80 Información y Estadísticas Bá	750,000.00	184,503.56	934,503.56	934,503.56	934,503.56	0.00	867,902.32	66,601.24	100.00%	100.00%
Total Finalidad 1	221,403,000.00	-4,928,954.65	216,474,045.35	214,208,149.57	214,208,149.57	2,265,895.78	199,241,777.36	14,966,372.21	98.95%	98.95%
2 Servicios de Seguridad										
2-10 Seguridad Interior	182,022,000.00	32,011,595.49	214,033,595.49	214,033,595.49	214,033,595.49	0.00	209,324,336.66	4,709,258.83	100.00%	100.00%
2-20 Sistema Penal	17,400,000.00	4,180,829.33	21,580,829.33	21,580,829.33	21,580,829.33	0.00	20,436,213.81	1,144,615.52	100.00%	100.00%
Total Finalidad 2	199,422,000.00	36,192,424.82	235,614,424.82	235,614,424.82	235,614,424.82	0.00	229,760,550.47	5,853,874.35	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	194,913,000.00	52,295,773.28	247,208,773.28	247,208,773.28	247,208,773.28	0.00	240,175,956.09	7,032,817.19	100.00%	100.00%
3-20 Promoción y Asistencia Social	47,646,000.00	11,491,518.16	59,137,518.16	59,137,518.16	59,137,518.16	0.00	53,482,677.53	5,654,840.63	100.00%	100.00%
3-30 Seguridad Social	5,485,000.00	988,589.00	6,473,589.00	6,312,978.18	6,312,978.18	160,610.82	6,112,203.28	200,774.90	97.52%	97.52%
3-41 Educación Elemental	309,678,700.00	20,109,753.84	329,788,453.84	329,788,453.84	329,788,453.84	0.00	302,142,600.99	27,645,852.85	100.00%	100.00%
3-42 Educación Media y Técnica	171,659,000.00	-10,401,453.48	161,257,546.52	161,245,402.43	161,245,402.43	12,144.09	144,567,062.05	16,678,340.38	99.99%	99.99%
3-43 Educación Superior y Universit	51,342,300.00	16,603,016.12	67,945,316.12	67,526,952.78	67,526,952.78	418,363.34	61,972,308.90	5,554,643.88	99.38%	99.38%
3-44 Cultura (Incluye Culto)	3,447,000.00	1,343,783.72	4,790,783.72	4,790,783.72	4,790,783.72	0.00	4,390,824.13	399,959.59	100.00%	100.00%
3-45 Deporte y Recreación	542,000.00	264,213.67	806,213.67	806,213.67	806,213.67	0.00	748,877.54	57,336.13	100.00%	100.00%
3-50 Ciencia y Técnica	160,000.00	3,724.06	163,724.06	163,724.06	163,724.06	0.00	152,717.27	11,006.79	100.00%	100.00%
3-60 Trabajo	2,500,000.00	753,551.83	3,253,551.83	3,253,551.83	3,253,551.83	0.00	3,010,219.94	243,331.89	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	1,334,000.00	337,039.90	1,671,039.90	1,671,039.90	1,671,039.90	0.00	1,487,903.11	183,136.79	100.00%	100.00%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
Total Finalidad 3	788,707,000.00	93,789,510.10	882,496,510.10	881,905,391.85	881,905,391.85	591,118.25	818,243,350.83	63,662,041.02	99.93%	99.93%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	148,000.00	70,682.29	218,682.29	218,682.29	218,682.29	0.00	199,732.85	18,949.44	100.00%	100.00%
4-20 Comunicaciones	748,000.00	249,210.09	997,210.09	997,210.09	997,210.09	0.00	928,147.67	69,062.42	100.00%	100.00%
4-30 Transporte	38,417,000.00	11,345,430.98	49,762,430.98	49,396,854.39	49,396,854.39	365,576.59	45,754,677.26	3,642,177.13	99.27%	99.27%
4-40 Ecología y Medio Ambiente	1,855,000.00	407,858.91	2,262,858.91	2,224,009.44	2,224,009.44	38,849.47	2,077,405.69	146,603.75	98.28%	98.28%
4-50 Agricultura	4,368,000.00	847,012.90	5,215,012.90	5,215,012.90	5,215,012.90	0.00	4,847,244.42	367,768.48	100.00%	100.00%
4-60 Industria	346,000.00	76,880.09	422,880.09	422,880.09	422,880.09	0.00	400,519.35	22,360.74	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	1,947,000.00	484,942.57	2,431,942.57	2,424,510.74	2,424,510.74	7,431.83	2,255,940.93	168,569.81	99.69%	99.69%
Total Finalidad 4	47,829,000.00	13,482,017.83	61,311,017.83	60,899,159.94	60,899,159.94	411,857.89	56,463,668.17	4,435,491.77	99.33%	99.33%
Total Inciso 1	1257,361,000.00	138,534,998.10	1395,895,998.10	1392,627,126.18	1392,627,126.18	3,268,871.92	1303,709,346.83	88,917,779.35	99.77%	99.77%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,524,000.00	-269,463.00	1,254,537.00	1,254,537.00	1,254,537.00	0.00	1,254,537.00	0.00	100.00%	100.00%
1-20 Judicial	1,473,000.00	-180,508.00	1,292,492.00	1,098,899.79	1,098,899.79	193,592.21	971,470.65	127,429.14	85.02%	85.02%
1-30 Direccion Superior Ejecutiva	1,866,000.00	1,254,248.50	3,120,248.50	2,156,165.91	2,156,165.91	964,082.59	1,774,475.08	381,690.83	69.10%	69.10%
1-50 Relaciones Interiores	263,000.00	-2,700.00	260,300.00	225,736.14	225,736.14	34,563.86	222,462.19	3,273.95	86.72%	86.72%
1-60 Administración Fiscal	1,299,000.00	46,431.00	1,345,431.00	1,077,129.84	1,077,129.84	268,301.16	770,857.71	306,272.13	80.06%	80.06%
1-70 Control de la Gestión Pública	86,000.00	-10,000.00	76,000.00	55,637.53	55,637.53	20,362.47	54,663.29	974.24	73.21%	73.21%
1-80 Información y Estadísticas Bá	27,000.00	6,600.00	33,600.00	7,278.30	7,278.30	26,321.70	5,984.08	1,294.22	21.66%	21.66%
Total Finalidad 1	6,538,000.00	844,608.50	7,382,608.50	5,875,384.51	5,875,384.51	1,507,223.99	5,054,450.00	820,934.51	79.58%	79.58%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,392,000.00	1,203,392.20	8,595,392.20	8,589,081.00	8,589,081.00	6,311.20	8,041,370.80	547,710.20	99.93%	99.93%
2-20 Sistema Penal	3,813,000.00	-232,941.20	3,580,058.80	3,483,938.32	3,483,938.32	96,120.48	3,473,891.32	10,047.00	97.32%	97.32%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
Total Finalidad 2	11,205,000.00	970,451.00	12,175,451.00	12,073,019.32	12,073,019.32	102,431.68	11,515,262.12	557,757.20	99.16%	99.16%
3 Servicios Sociales										
3-10 Salud	38,501,000.00	3,509,180.00	42,010,180.00	41,632,788.58	41,632,788.58	377,391.42	41,085,935.27	546,853.31	99.10%	99.10%
3-20 Promoción y Asistencia Social	3,055,500.00	-107,369.50	2,948,130.50	2,467,921.30	2,467,921.30	480,209.20	2,153,145.02	314,776.28	83.71%	83.71%
3-30 Seguridad Social	101,000.00	13,660.00	114,660.00	104,700.10	104,700.10	9,959.90	92,818.08	11,882.02	91.31%	91.31%
3-41 Educación Elemental	1,656,000.00	142,350.00	1,798,350.00	1,599,058.86	1,599,058.86	199,291.14	1,418,678.50	180,380.36	88.92%	88.92%
3-42 Educación Media y Tecnica	179,000.00	112,605.00	291,605.00	244,501.14	244,501.14	47,103.86	216,058.87	28,442.27	83.85%	83.85%
3-43 Educación Superior y Universit	461,000.00	11,216.00	472,216.00	443,176.58	443,176.58	29,039.42	442,460.20	716.38	93.85%	93.85%
3-44 Cultura (Incluye Culto)	150,000.00	43,132.00	193,132.00	152,908.69	152,908.69	40,223.31	106,084.70	46,823.99	79.17%	79.17%
3-45 Deporte y Recreación	39,000.00	15,000.00	54,000.00	45,844.72	45,844.72	8,155.28	45,844.72	0.00	84.90%	84.90%
3-60 Trabajo	21,000.00	-1,000.00	20,000.00	14,267.30	14,267.30	5,732.70	12,646.54	1,620.76	71.34%	71.34%
3-80 Agua Potable y Alcantarillado	14,000.00	6,000.00	20,000.00	18,673.62	18,673.62	1,326.38	14,446.87	4,226.75	93.37%	93.37%
Total Finalidad 3	44,177,500.00	3,744,773.50	47,922,273.50	46,723,840.89	46,723,840.89	1,198,432.61	45,588,118.77	1,135,722.12	97.50%	97.50%
4 Servicios Económicos										
4-20 Comunicaciones	29,000.00	3,090.00	32,090.00	24,296.93	24,296.93	7,793.07	22,783.36	1,513.57	75.71%	75.71%
4-30 Transporte	64,000.00	246,370.00	310,370.00	243,289.38	243,289.38	67,080.62	72,740.97	170,548.41	78.39%	78.39%
4-40 Ecología y Medio Ambiente	39,000.00	6,800.00	45,800.00	18,999.59	18,999.59	26,800.41	17,552.44	1,447.15	41.48%	41.48%
4-50 Agricultura	4,000.00	-1,440.00	2,560.00	1,693.31	1,693.31	866.69	1,338.87	354.44	66.14%	66.14%
4-60 Industria	7,000.00	2,500.00	9,500.00	4,281.91	4,281.91	5,218.09	4,281.91	0.00	45.07%	45.07%
4-70 Comercio, Turismo y Otros Serv	245,000.00	320,320.00	565,320.00	517,566.43	517,566.43	47,753.57	394,027.82	123,538.61	91.55%	91.55%
Total Finalidad 4	388,000.00	577,640.00	965,640.00	810,127.55	810,127.55	155,512.45	512,725.37	297,402.18	83.90%	83.90%
Total Inciso 2	62,308,500.00	6,137,473.00	68,445,973.00	65,482,372.27	65,482,372.27	2,963,600.73	62,670,556.26	2,811,816.01	95.67%	95.67%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										



**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
1-10	Legislativa	34,757,000.00	5,134,522.00	39,891,522.00	39,891,522.00	39,891,522.00	0.00	39,891,522.00	0.00	100.00%
1-20	Judicial	3,766,000.00	596,287.00	4,362,287.00	3,990,582.51	3,990,582.51	371,704.49	3,267,186.01	723,396.50	91.48%
1-30	Dirección Superior Ejecutiva	41,096,400.00	11,520,410.15	52,616,810.15	50,589,042.03	50,589,042.03	2,027,768.12	48,285,279.72	2,303,762.31	96.15%
1-50	Relaciones Interiores	63,000.00	8,135.97	71,135.97	64,321.78	64,321.78	6,814.19	59,084.07	5,237.71	90.42%
1-60	Administración Fiscal	17,990,000.00	6,262,496.63	24,252,496.63	23,383,583.26	23,383,583.26	868,913.37	22,519,375.77	864,207.49	96.42%
1-70	Control de la Gestión Pública	453,000.00	-72,082.00	380,918.00	334,546.86	334,546.86	46,371.14	334,546.86	0.00	87.83%
1-80	Información y Estadísticas Bá	95,000.00	131,400.00	226,400.00	210,578.24	210,578.24	15,821.76	205,387.24	5,191.00	93.01%
Total Finalidad 1		98,220,400.00	23,581,169.75	121,801,569.75	118,464,176.68	118,464,176.68	3,337,393.07	114,562,381.67	3,901,795.01	97.26%
2 Servicios de Seguridad										
2-10	Seguridad Interior	6,787,000.00	783,100.00	7,570,100.00	7,570,099.82	7,570,099.82	0.18	7,217,399.43	352,700.39	100.00%
2-20	Sistema Penal	1,122,000.00	242,262.00	1,364,262.00	1,248,713.30	1,248,713.30	115,548.70	1,242,123.30	6,590.00	91.53%
Total Finalidad 2		7,909,000.00	1,025,362.00	8,934,362.00	8,818,813.12	8,818,813.12	115,548.88	8,459,522.73	359,290.39	98.71%
3 Servicios Sociales										
3-10	Salud	18,066,000.00	5,251,853.00	23,317,853.00	22,498,069.40	22,498,069.40	819,783.60	20,919,034.44	1,579,034.96	96.48%
3-20	Promoción y Asistencia Social	5,167,000.00	2,055,807.44	7,222,807.44	6,169,739.71	6,169,739.71	1,053,067.73	5,200,440.28	969,299.43	85.42%
3-30	Seguridad Social	2,226,000.00	565,840.00	2,791,840.00	2,566,756.82	2,566,756.82	225,083.18	2,371,099.17	195,657.65	91.94%
3-41	Educación Elemental	4,648,000.00	1,805,603.00	6,453,603.00	6,380,845.02	6,380,845.02	72,757.98	4,688,056.04	1,692,788.98	98.87%
3-42	Educación Media y Técnica	2,150,000.00	908,714.00	3,058,714.00	3,011,780.00	3,011,780.00	46,934.00	2,489,220.02	522,559.98	98.47%
3-43	Educación Superior y Universit	1,362,000.00	144,502.00	1,506,502.00	1,552,944.04	1,552,944.04	-46,442.04	1,448,244.77	104,699.27	103.08%
3-44	Cultura (Incluye Culto)	811,000.00	199,693.37	1,010,693.37	985,201.12	985,201.12	25,492.25	850,308.70	134,892.42	97.48%
3-45	Deporte y Recreación	365,000.00	46,000.00	411,000.00	358,663.67	358,663.67	52,336.33	353,613.67	5,050.00	87.27%
3-50	Ciencia y Técnica	0.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00	10,800.00	0.00	100.00%
3-60	Trabajo	91,000.00	-59,372.48	31,627.52	27,631.81	27,631.81	3,995.71	24,814.40	2,817.41	87.37%
3-70	Vivienda y Urbanismo	0.00	171,500.00	171,500.00	125,400.00	125,400.00	46,100.00	83,600.00	41,800.00	73.12%
3-80	Agua Potable y Alcantarillado	58,000.00	1,064,954.00	1,122,954.00	1,117,327.90	1,117,327.90	5,626.10	1,114,927.90	2,400.00	99.50%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
Total Finalidad 3	34,944,000.00	12,165,894.33	47,109,894.33	44,805,159.49	44,805,159.49	2,304,734.84	39,554,159.39	5,251,000.10	95.11%	95.11%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	17,000.00	1,300.00	18,300.00	18,300.00	18,300.00	0.00	18,300.00	0.00	100.00%	100.00%
4-20 Comunicaciones	178,000.00	52,160.00	230,160.00	207,714.35	207,714.35	22,445.65	180,106.91	27,607.44	90.25%	90.25%
4-30 Transporte	491,000.00	119,050.00	610,050.00	572,312.27	572,312.27	37,737.73	536,371.67	35,940.60	93.81%	93.81%
4-40 Ecología y Medio Ambiente	77,000.00	39,146.00	116,146.00	58,443.15	58,443.15	57,702.85	55,022.15	3,421.00	50.32%	50.32%
4-50 Agricultura	714,100.00	297,594.00	1,011,694.00	926,437.73	926,437.73	85,256.27	864,475.99	61,961.74	91.57%	91.57%
4-60 Industria	25,000.00	29,900.00	54,900.00	28,752.89	28,752.89	26,147.11	28,752.89	0.00	52.37%	52.37%
4-70 Comercio, Turismo y Otros Serv	1,229,000.00	739,345.09	1,968,345.09	1,837,010.76	1,837,010.76	131,334.33	1,411,216.85	425,793.91	93.33%	93.33%
Total Finalidad 4	2,731,100.00	1,278,495.09	4,009,595.09	3,648,971.15	3,648,971.15	360,623.94	3,094,246.46	554,724.69	91.01%	91.01%
Total Inciso 3	143,804,500.00	38,050,921.17	181,855,421.17	175,737,120.44	175,737,120.44	6,118,300.73	165,670,310.25	10,066,810.19	96.64%	96.64%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	520,789.00	520,789.00	520,789.00	520,789.00	0.00	520,789.00	0.00	100.00%	100.00%
1-20 Judicial	3,530,000.00	124,849.00	3,654,849.00	3,101,083.21	3,101,083.21	553,765.79	2,518,100.73	582,982.48	84.85%	84.85%
1-30 Direccion Superior Ejecutiva	21,910,000.00	-18,429,748.00	3,480,252.00	2,396,632.35	2,396,632.35	1,083,619.65	587,877.65	1,808,754.70	68.86%	68.86%
1-50 Relaciones Interiores	0.00	203,000.00	203,000.00	203,000.00	203,000.00	0.00	203,000.00	0.00	100.00%	100.00%
1-60 Administración Fiscal	4,050,000.00	2,715,715.00	6,765,715.00	4,871,001.49	4,871,001.49	1,894,713.51	3,809,469.51	1,061,531.98	72.00%	72.00%
1-70 Control de la Gestión Pública	0.00	25,298.00	25,298.00	22,948.60	22,948.60	2,349.40	22,390.00	558.60	90.71%	90.71%
1-80 Información y Estadísticas Bá	0.00	19,000.00	19,000.00	17,317.00	17,317.00	1,683.00	0.00	17,317.00	91.14%	91.14%
Total Finalidad 1	29,490,000.00	-14,821,097.00	14,668,903.00	11,132,771.65	11,132,771.65	3,536,131.35	7,661,626.89	3,471,144.76	75.89%	75.89%
2 Servicios de Seguridad										
2-10 Seguridad Interior	800,000.00	14,607,500.00	15,407,500.00	3,425,907.00	3,425,907.00	11,981,593.00	3,220,457.00	205,450.00	22.24%	22.24%
2-20 Sistema Penal	0.00	954,600.00	954,600.00	920,256.00	920,256.00	34,344.00	431,396.00	488,860.00	96.40%	96.40%



**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
Total Finalidad 2	800,000.00	15,562,100.00	16,362,100.00	4,346,163.00	4,346,163.00	12,015,937.00	3,651,853.00	694,310.00	26.56% 26.56%
3 Servicios Sociales									
3-10 Salud	450,000.00	1,367,664.00	1,817,664.00	1,307,005.46	1,307,005.46	510,658.54	1,025,269.67	281,735.79	71.91% 71.91%
3-20 Promoción y Asistencia Social	1,187,000.00	811,400.00	1,998,400.00	1,388,237.72	1,388,237.72	610,162.28	636,284.26	751,953.46	69.47% 69.47%
3-30 Seguridad Social	0.00	347,267.00	347,267.00	341,300.15	341,300.15	5,966.85	73,381.60	267,918.55	98.28% 98.28%
3-41 Educación Elemental	750,000.00	1,749,166.00	2,499,166.00	2,042,582.19	2,042,582.19	456,583.81	1,515,626.73	526,955.46	81.73% 81.73%
3-42 Educación Media y Técnica	0.00	282,293.00	282,293.00	54,115.06	54,115.06	228,177.94	53,933.56	181.50	19.17% 19.17%
3-43 Educación Superior y Universit	0.00	349,980.00	349,980.00	365,570.37	365,570.37	-15,590.37	344,168.25	21,402.12	104.45% 104.45%
3-44 Cultura (Incluye Culto)	0.00	151,030.00	151,030.00	135,834.65	135,834.65	15,195.35	50,252.65	85,582.00	89.94% 89.94%
3-45 Deporte y Recreación	300,000.00	989,694.00	1,289,694.00	835,482.15	835,482.15	454,211.85	796,562.18	38,919.97	64.78% 64.78%
3-70 Vivienda y Urbanismo	0.00	2,846,381.00	2,846,381.00	2,100,509.97	2,100,509.97	745,871.03	970,834.74	1,129,675.23	73.80% 73.80%
3-80 Agua Potable y Alcantarillado	0.00	3,612,140.00	3,612,140.00	1,801,049.40	1,801,049.40	1,811,090.60	671,334.31	1,129,715.09	49.86% 49.86%
Total Finalidad 3	2,687,000.00	12,507,015.00	15,194,015.00	10,371,687.12	10,371,687.12	4,822,327.88	6,137,647.95	4,234,039.17	68.26% 68.26%
4 Servicios Económicos									
4-20 Comunicaciones	495,000.00	14,140.00	509,140.00	80,194.81	80,194.81	428,945.19	80,194.81	0.00	15.75% 15.75%
4-30 Transporte	50,000.00	33,072,104.00	33,122,104.00	32,482,463.47	32,482,463.47	639,640.53	31,631,213.81	851,249.66	98.07% 98.07%
4-40 Ecología y Medio Ambiente	0.00	101,083.00	101,083.00	65,004.00	65,004.00	36,079.00	64,854.00	150.00	64.31% 64.31%
4-70 Comercio, Turismo y Otros Serv	23,000.00	15,541.00	38,541.00	14,217.10	14,217.10	24,323.90	12,340.80	1,876.30	36.89% 36.89%
Total Finalidad 4	568,000.00	33,202,868.00	33,770,868.00	32,641,879.38	32,641,879.38	1,128,988.62	31,788,603.42	853,275.96	96.66% 96.66%
Total Inciso 4	33,545,000.00	46,450,886.00	79,995,886.00	58,492,501.15	58,492,501.15	21,503,384.85	49,239,731.26	9,252,769.89	73.12% 73.12%
Inciso 5 TRANSFERENCIAS									
1 Administración Gubernamental									
1-10 Legislativa	2,187,000.00	-65,848.00	2,121,152.00	2,121,152.00	2,121,152.00	0.00	2,121,152.00	0.00	100.00% 100.00%
1-20 Judicial	524,000.00	-7,000.00	517,000.00	476,709.16	476,709.16	40,290.84	438,896.17	37,812.99	92.21% 92.21%



**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
1-30	Direccion Superior Ejecutiva	10,107,000.00	7,024,799.06	17,131,799.06	16,008,236.38	16,008,236.38	1,123,562.68	14,070,036.38	1,938,200.00	93.44% 93.44%
1-50	Relaciones Interiores	272,995,000.00	41,643,505.44	314,638,505.44	314,630,714.32	314,630,714.32	7,791.12	311,046,857.09	3,583,857.23	100.00% 100.00%
Total Finalidad 1		285,813,000.00	48,595,456.50	334,408,456.50	333,236,811.86	333,236,811.86	1,171,644.64	327,676,941.64	5,559,870.22	99.65% 99.65%
2	Servicios de Seguridad									
2-10	Seguridad Interior	305,000.00	-305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
2-20	Sistema Penal	47,000.00	0.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03% 21.03%
Total Finalidad 2		352,000.00	-305,000.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03% 21.03%
3	Servicios Sociales									
3-10	Salud	4,565,000.00	2,260,369.00	6,825,369.00	6,544,617.59	6,544,617.59	280,751.41	6,116,509.91	428,107.68	95.89% 95.89%
3-20	Promoción y Asistencia Social	33,588,000.00	-9,935,144.00	23,652,856.00	19,950,942.18	19,950,942.18	3,701,913.82	17,541,722.69	2,409,219.49	84.35% 84.35%
3-30	Seguridad Social	136,380,000.00	471,407.06	136,851,407.06	136,851,407.06	136,851,407.06	0.00	122,882,965.40	13,968,441.66	100.00% 100.00%
3-41	Educación Elemental	55,579,000.00	14,782,224.00	70,361,224.00	69,375,384.84	69,375,384.84	985,839.16	61,414,715.31	7,960,669.53	98.60% 98.60%
3-42	Educación Media y Tecnica	34,519,000.00	1,194,250.00	35,713,250.00	34,337,560.18	34,337,560.18	1,375,689.82	34,337,560.18	0.00	96.15% 96.15%
3-43	Educación Superior y Universit	1,147,000.00	639,500.00	1,786,500.00	1,762,740.00	1,762,740.00	23,760.00	1,467,040.00	295,700.00	98.67% 98.67%
3-44	Cultura (Incluye Culto)	508,000.00	-83,600.00	424,400.00	401,972.80	401,972.80	22,427.20	340,056.40	61,916.40	94.72% 94.72%
3-45	Deporte y Recreación	870,000.00	60,000.00	930,000.00	930,000.00	930,000.00	0.00	870,000.00	60,000.00	100.00% 100.00%
3-60	Trabajo	2,900,000.00	80,000.00	2,980,000.00	2,912,750.00	2,912,750.00	67,250.00	2,907,650.00	5,100.00	97.74% 97.74%
Total Finalidad 3		270,056,000.00	9,469,006.06	279,525,006.06	273,067,374.65	273,067,374.65	6,457,631.41	247,878,219.89	25,189,154.76	97.69% 97.69%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	100.00% 100.00%
4-30	Transporte	1,000,000.00	-709,598.00	290,402.00	289,871.00	289,871.00	531.00	259,871.00	30,000.00	99.82% 99.82%
4-50	Agricultura	1,000,000.00	659,174.00	1,659,174.00	1,494,638.78	1,494,638.78	164,535.22	1,433,554.57	61,084.21	90.08% 90.08%
4-60	Industria	51,000.00	-12,000.00	39,000.00	3,588.54	3,588.54	35,411.46	3,588.54	0.00	9.20% 9.20%
Total Finalidad 4		2,051,000.00	5,937,576.00	7,988,576.00	7,788,098.32	7,788,098.32	200,477.68	7,697,014.11	91,084.21	97.49% 97.49%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Inciso 5	558,272,000.00	63,697,038.56	621,969,038.56	614,102,170.83	614,102,170.83	7,866,867.73	583,262,061.64	30,840,109.19	98.74%	98.74%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Direccion Superior Ejecutiva	500,000.00	340,000.00	840,000.00	340,000.00	340,000.00	500,000.00	340,000.00	0.00	40.48%	40.48%
Total Finalidad 1	500,000.00	340,000.00	840,000.00	340,000.00	340,000.00	500,000.00	340,000.00	0.00	40.48%	40.48%
3 Servicios Sociales										
3-70 Vivienda y Urbanismo	0.00	7,000,000.00	7,000,000.00	6,684,167.05	6,684,167.05	315,832.95	6,684,167.05	0.00	95.49%	95.49%
Total Finalidad 3	0.00	7,000,000.00	7,000,000.00	6,684,167.05	6,684,167.05	315,832.95	6,684,167.05	0.00	95.49%	95.49%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	0.00	11,880.00	11,880.00	11,880.00	11,880.00	0.00	11,880.00	0.00	100.00%	100.00%
Total Finalidad 4	0.00	11,880.00	11,880.00	11,880.00	11,880.00	0.00	11,880.00	0.00	100.00%	100.00%
Total Inciso 6	500,000.00	7,351,880.00	7,851,880.00	7,036,047.05	7,036,047.05	815,832.95	7,036,047.05	0.00	89.61%	89.61%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20 Judicial	0.00	922,148.84	922,148.84	922,148.84	922,148.84	0.00	883,719.37	38,429.47	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	0.00	4,975,686.24	4,975,686.24	4,971,390.19	4,971,390.19	4,296.05	4,260,266.33	711,123.86	99.91%	99.91%
1-50 Relaciones Interiores	0.00	2,848,540.10	2,848,540.10	2,848,540.10	2,848,540.10	0.00	2,832,254.67	16,285.43	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,424,179.96	4,424,179.96	4,380,671.91	4,380,671.91	43,508.05	4,362,198.79	18,473.12	99.02%	99.02%
1-70 Control de la Gestión Pública	0.00	15,291.00	15,291.00	15,291.00	15,291.00	0.00	15,291.00	0.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	0.00	3,977.80	3,977.80	3,977.80	3,977.80	0.00	3,977.80	0.00	100.00%	100.00%
Total Finalidad 1	0.00	13,189,823.94	13,189,823.94	13,142,019.84	13,142,019.84	47,804.10	12,357,707.96	784,311.88	99.64%	99.64%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	2,332,859.91	2,332,859.91	2,332,858.54	2,332,858.54	1.37	2,332,847.32	11.22	100.00%	100.00%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
2-20	Sistema Penal	0.00	257,157.86	257,157.86	257,157.86	257,157.86	0.00	248,101.70	9,056.16	100.00% 100.00%
Total Finalidad 2		0.00	2,590,017.77	2,590,017.77	2,590,016.40	2,590,016.40	1.37	2,580,949.02	9,067.38	100.00% 100.00%
3	Servicios Sociales									
3-10	Salud	0.00	6,306,134.99	6,306,134.99	6,295,760.54	6,295,760.54	10,374.45	6,233,702.18	62,058.36	99.84% 99.84%
3-20	Promoción y Asistencia Social	0.00	6,218,527.61	6,218,527.61	5,946,978.50	5,946,978.50	271,549.11	5,825,908.19	121,070.31	95.63% 95.63%
3-30	Seguridad Social	0.00	7,151,936.12	7,151,936.12	7,151,936.12	7,151,936.12	0.00	7,151,936.12	0.00	100.00% 100.00%
3-41	Educación Elemental	0.00	2,758,593.21	2,758,593.21	2,710,629.63	2,710,629.63	47,963.58	2,638,311.67	72,317.96	98.26% 98.26%
3-42	Educación Media y Técnica	0.00	495,673.50	495,673.50	493,367.50	493,367.50	2,306.00	490,547.95	2,819.55	99.53% 99.53%
3-43	Educación Superior y Universit	0.00	447,597.78	447,597.78	422,757.58	422,757.58	24,840.20	422,757.58	0.00	94.45% 94.45%
3-44	Cultura (Incluye Culto)	0.00	128,237.38	128,237.38	128,237.34	128,237.34	0.04	128,237.34	0.00	100.00% 100.00%
3-45	Deporte y Recreación	0.00	52,135.31	52,135.31	52,135.31	52,135.31	0.00	52,135.31	0.00	100.00% 100.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
3-60	Trabajo	0.00	4,155.71	4,155.71	4,155.71	4,155.71	0.00	4,155.71	0.00	100.00% 100.00%
3-70	Vivienda y Urbanismo	0.00	403,457.50	403,457.50	403,457.50	403,457.50	0.00	403,457.50	0.00	100.00% 100.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
Total Finalidad 3		0.00	23,966,449.11	23,966,449.11	23,609,415.73	23,609,415.73	357,033.38	23,351,149.55	258,266.18	98.51% 98.51%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	0.00	160,637.60	160,637.60	160,637.60	160,637.60	0.00	160,637.60	0.00	100.00% 100.00%
4-20	Comunicaciones	0.00	18,979.79	18,979.79	18,979.79	18,979.79	0.00	18,979.79	0.00	100.00% 100.00%
4-30	Transporte	0.00	942,816.58	942,816.58	942,816.40	942,816.40	0.18	939,083.27	3,733.13	100.00% 100.00%
4-40	Ecología y Medio Ambiente	0.00	9,644.56	9,644.56	9,644.56	9,644.56	0.00	9,644.56	0.00	100.00% 100.00%
4-50	Agricultura	0.00	212,987.36	212,987.36	212,987.36	212,987.36	0.00	212,987.36	0.00	100.00% 100.00%
4-60	Industria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
4-70	Comercio, Turismo y Otros Serv	0.00	113,333.42	113,333.42	113,333.42	113,333.42	0.00	113,333.42	0.00	100.00% 100.00%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Finalidad 4	0.00	1,458,399.31	1,458,399.31	1,458,399.13	1,458,399.13	0.18	1,454,666.00	3,733.13	100.00%	100.00%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	64,847,000.00	24,096,189.29	88,943,189.29	87,606,653.28	87,606,653.28	1,336,536.01	86,566,072.00	1,040,581.28	98.50%	98.50%
Total Finalidad 5	64,847,000.00	24,096,189.29	88,943,189.29	87,606,653.28	87,606,653.28	1,336,536.01	86,566,072.00	1,040,581.28	98.50%	98.50%
Total Inciso 7	64,847,000.00	65,300,879.42	130,147,879.42	128,406,504.38	128,406,504.38	1,741,375.04	126,310,544.53	2,095,959.85	98.66%	98.66%
T O T A L	2120,638,000.00	365,524,076.25	2486,162,076.25	2441,883,842.30	2441,883,842.30	44,278,233.95	2297,898,597.82	143,985,244.48	98.22%	98.22%



**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	58,000.00	0.00	58,000.00	57,911.35	57,911.35	88.65	57,911.35	0.00	99.85%	99.85%
1-30 Direccion Superior Ejecutiva	100,000.00	5,000.00	105,000.00	103,614.25	103,614.25	1,385.75	0.00	103,614.25	98.68%	98.68%
1-60 Administración Fiscal	39,000.00	7,327.02	46,327.02	7,285.14	7,285.14	39,041.88	7,285.14	0.00	15.73%	15.73%
1-80 Información y Estadísticas Bá	83,000.00	230,000.00	313,000.00	37,230.51	37,230.51	275,769.49	24,951.78	12,278.73	11.89%	11.89%
Total Finalidad 1	280,000.00	242,327.02	522,327.02	206,041.25	206,041.25	316,285.77	90,148.27	115,892.98	39.45%	39.45%
2 Servicios de Seguridad										
2-10 Seguridad Interior	8,100,000.00	5,000,000.00	13,100,000.00	11,241,230.18	11,241,230.18	1,858,769.82	11,241,230.18	0.00	85.81%	85.81%
Total Finalidad 2	8,100,000.00	5,000,000.00	13,100,000.00	11,241,230.18	11,241,230.18	1,858,769.82	11,241,230.18	0.00	85.81%	85.81%
3 Servicios Sociales										
3-10 Salud	2,447,000.00	1,958,500.00	4,405,500.00	3,606,371.41	3,606,371.41	799,128.59	3,606,371.41	0.00	81.86%	81.86%
3-20 Promoción y Asistencia Social	33,216,000.00	12,321,900.00	45,537,900.00	45,480,684.65	45,480,684.65	57,215.35	40,667,378.79	4,813,305.86	99.87%	99.87%
3-30 Seguridad Social	13,000,000.00	3,120,120.00	16,120,120.00	15,726,903.81	15,726,903.81	393,216.19	14,943,244.26	783,659.55	97.56%	97.56%
3-41 Educación Elemental	30,406,000.00	57,799,202.98	88,205,202.98	85,800,216.96	85,800,216.96	2,404,986.02	84,612,807.27	1,187,409.69	97.27%	97.27%
3-42 Educación Media y Técnica	18,888,000.00	226,370.00	19,114,370.00	16,528,378.48	16,528,378.48	2,585,991.52	15,753,503.13	774,875.35	86.47%	86.47%
3-43 Educación Superior y Universit	9,910,000.00	3,092,101.16	13,002,101.16	8,038,990.98	8,038,990.98	4,963,110.18	7,646,135.07	392,855.91	61.83%	61.83%
3-60 Trabajo	329,000.00	63,700.00	392,700.00	383,495.32	383,495.32	9,204.68	383,495.32	0.00	97.66%	97.66%
3-70 Vivienda y Urbanismo	7,862,000.00	3,198,950.00	11,060,950.00	10,555,233.08	10,555,233.08	505,716.92	10,111,692.81	443,540.27	95.43%	95.43%
Total Finalidad 3	116,058,000.00	81,780,844.14	197,838,844.14	186,120,274.69	186,120,274.69	11,718,569.45	177,724,628.06	8,395,646.63	94.08%	94.08%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	3,880,000.00	16,265.00	3,896,265.00	3,859,221.81	3,859,221.81	37,043.19	3,429,419.17	429,802.64	99.05%	99.05%
4-30 Transporte	1,090,000.00	251,002.69	1,341,002.69	1,184,424.11	1,184,424.11	156,578.58	1,085,303.72	99,120.39	88.32%	88.32%
4-40 Ecología y Medio Ambiente	3,735,000.00	330,000.00	4,065,000.00	2,775,785.86	2,775,785.86	1,289,214.14	2,773,703.02	2,082.84	68.29%	68.29%
4-50 Agricultura	400,000.00	0.00	400,000.00	37,337.59	37,337.59	362,662.41	37,337.59	0.00	9.33%	9.33%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total Finalidad 4	9,105,000.00	597,267.69	9,702,267.69	7,856,769.37	7,856,769.37	1,845,498.32	7,325,763.50	531,005.87	80.98%	80.98%
Total Inciso 1	133,543,000.00	87,620,438.85	221,163,438.85	205,424,315.49	205,424,315.49	15,739,123.36	196,381,770.01	9,042,545.48	92.88%	92.88%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	186,000.00	45,000.00	231,000.00	134,267.87	134,267.87	96,732.13	122,819.29	11,448.58	58.12%	58.12%
1-30 Direccion Superior Ejecutiva	187,000.00	424,969.48	611,969.48	314,437.19	314,437.19	297,532.29	60,642.79	253,794.40	51.38%	51.38%
1-60 Administración Fiscal	161,000.00	135,919.96	296,919.96	106,602.65	106,602.65	190,317.31	106,602.65	0.00	35.90%	35.90%
1-80 Información y Estadísticas Bá	94,000.00	14,299.44	108,299.44	15,027.33	15,027.33	93,272.11	14,973.33	54.00	13.88%	13.88%
Total Finalidad 1	628,000.00	620,188.88	1,248,188.88	570,335.04	570,335.04	677,853.84	305,038.06	265,296.98	45.69%	45.69%
2 Servicios de Seguridad										
2-10 Seguridad Interior	2,402,000.00	1,406,702.15	3,808,702.15	2,815,553.55	2,815,553.55	993,148.60	2,815,553.55	0.00	73.92%	73.92%
2-20 Sistema Penal	648,000.00	33,000.00	681,000.00	529,864.20	529,864.20	151,135.80	527,782.10	2,082.10	77.81%	77.81%
Total Finalidad 2	3,050,000.00	1,439,702.15	4,489,702.15	3,345,417.75	3,345,417.75	1,144,284.40	3,343,335.65	2,082.10	74.51%	74.51%
3 Servicios Sociales										
3-10 Salud	5,287,000.00	721,177.07	6,008,177.07	3,510,319.99	3,510,319.99	2,497,857.08	2,889,751.74	620,568.25	58.43%	58.43%
3-20 Promoción y Asistencia Social	6,352,000.00	-3,200,800.12	3,151,199.88	1,676,191.70	1,676,191.70	1,475,008.18	1,266,090.31	410,101.39	53.19%	53.19%
3-30 Seguridad Social	450,000.00	33,850.00	483,850.00	386,242.60	386,242.60	97,607.40	346,629.24	39,613.36	79.83%	79.83%
3-41 Educación Elemental	315,000.00	961.42	315,961.42	73,339.05	73,339.05	242,622.37	17,130.04	56,209.01	23.21%	23.21%
3-42 Educación Media y Técnica	871,000.00	-603,300.00	267,700.00	18,776.35	18,776.35	248,923.65	18,696.35	80.00	7.01%	7.01%
3-43 Educación Superior y Universit	256,000.00	-847.00	255,153.00	0.00	0.00	255,153.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	18,000.00	-3,157.27	14,842.73	2,063.25	2,063.25	12,779.48	1,645.00	418.25	13.90%	13.90%
3-45 Deporte y Recreación	15,000.00	330,054.28	345,054.28	27,834.74	27,834.74	317,219.54	24,334.70	3,500.04	8.07%	8.07%
3-60 Trabajo	292,000.00	-132,200.00	159,800.00	137,358.80	137,358.80	22,441.20	137,358.80	0.00	85.96%	85.96%
3-70 Vivienda y Urbanismo	1,130,000.00	-110,000.00	1,020,000.00	319,741.29	319,741.29	700,258.71	309,377.77	10,363.52	31.35%	31.35%
3-80 Agua Potable y Alcantarillado	125,000.00	-81,355.10	43,644.90	407.50	407.50	43,237.40	407.50	0.00	0.93%	0.93%



**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION COMPR. DEVEN.
Total Finalidad 3	15,111,000.00	-3,045,616.72	12,065,383.28	6,152,275.27	6,152,275.27	5,913,108.01	5,011,421.45	1,140,853.82	50.99%	50.99%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,112,000.00	23,757.00	1,135,757.00	175,516.48	175,516.48	960,240.52	154,888.80	20,627.68	15.45%	15.45%
4-30 Transporte	11,657,650.00	17,968,074.03	29,625,724.03	21,188,075.12	21,188,075.12	8,437,648.91	20,376,486.73	811,588.39	71.52%	71.52%
4-40 Ecología y Medio Ambiente	795,000.00	1,122,537.50	1,917,537.50	807,587.77	807,587.77	1,109,949.73	807,587.77	0.00	42.12%	42.12%
4-50 Agricultura	763,000.00	473,679.05	1,236,679.05	576,974.63	576,974.63	659,704.42	574,528.74	2,445.89	46.66%	46.66%
4-70 Comercio, Turismo y Otros Serv	76,000.00	66,400.00	142,400.00	66,994.10	66,994.10	75,405.90	66,994.10	0.00	47.05%	47.05%
Total Finalidad 4	14,403,650.00	19,654,447.58	34,058,097.58	22,815,148.10	22,815,148.10	11,242,949.48	21,980,486.14	834,661.96	66.99%	66.99%
Total Inciso 2	33,192,650.00	18,668,721.89	51,861,371.89	32,883,176.16	32,883,176.16	18,978,195.73	30,640,281.30	2,242,894.86	63.41%	63.41%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	100.00%	100.00%
1-20 Judicial	245,000.00	113,288.23	358,288.23	298,693.20	298,693.20	59,595.03	297,409.28	1,283.92	83.37%	83.37%
1-30 Direccion Superior Ejecutiva	218,000.00	955,000.00	1,173,000.00	133,102.91	133,102.91	1,039,897.09	67,050.00	66,052.91	11.35%	11.35%
1-50 Relaciones Interiores	360,000.00	2,327.65	362,327.65	0.00	0.00	362,327.65	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	415,000.00	332,886.00	747,886.00	192,354.33	192,354.33	555,531.67	192,354.33	0.00	25.72%	25.72%
1-80 Información y Estadísticas Bá	656,000.00	25,000.00	681,000.00	244,104.75	244,104.75	436,895.25	210,646.15	33,458.60	35.85%	35.85%
Total Finalidad 1	1,894,000.00	1,478,501.88	3,372,501.88	918,255.19	918,255.19	2,454,246.69	817,459.76	100,795.43	27.23%	27.23%
2 Servicios de Seguridad										
2-10 Seguridad Interior	905,000.00	600,807.42	1,505,807.42	1,027,133.43	1,027,133.43	478,673.99	1,027,133.43	0.00	68.21%	68.21%
2-20 Sistema Penal	319,000.00	59,335.40	378,335.40	292,760.14	292,760.14	85,575.26	292,760.14	0.00	77.38%	77.38%
Total Finalidad 2	1,224,000.00	660,142.82	1,884,142.82	1,319,893.57	1,319,893.57	564,249.25	1,319,893.57	0.00	70.05%	70.05%
3 Servicios Sociales										



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
3-10	Salud	6,833,000.00	1,266,368.44	8,099,368.44	4,604,804.55	4,604,804.55	3,494,563.89	4,323,124.77	281,679.78	56.85%
3-20	Promoción y Asistencia Social	56,293,000.00	17,666,410.14	73,959,410.14	67,190,053.52	67,190,053.52	6,769,356.62	60,277,000.83	6,913,052.69	90.85%
3-30	Seguridad Social	81,080,000.00	43,453,355.23	124,533,355.23	124,118,615.42	124,118,615.42	414,739.81	107,683,530.29	16,435,085.13	99.67%
3-41	Educación Elemental	974,000.00	14,977.82	988,977.82	731,578.02	731,578.02	257,399.80	403,163.31	328,414.71	73.97%
3-42	Educación Media y Técnica	3,504,000.00	280,467.08	3,784,467.08	1,090,660.01	1,090,660.01	2,693,807.07	974,406.05	116,253.96	28.82%
3-43	Educación Superior y Universit	153,000.00	-2,470.00	150,530.00	0.00	0.00	150,530.00	0.00	0.00	0.00%
3-44	Cultura (Incluye Culto)	41,000.00	-14,400.00	26,600.00	14,002.25	14,002.25	12,597.75	11,107.00	2,895.25	52.64%
3-45	Deporte y Recreación	20,000.00	33,669.48	53,669.48	53,669.48	53,669.48	0.00	45,669.48	8,000.00	100.00%
3-50	Ciencia y Técnica	0.00	69,000.00	69,000.00	58,927.00	58,927.00	10,073.00	58,927.00	0.00	85.40%
3-60	Trabajo	463,000.00	370,500.00	833,500.00	642,295.20	642,295.20	191,204.80	642,295.20	0.00	77.06%
3-70	Vivienda y Urbanismo	3,430,000.00	505,907.18	3,935,907.18	2,580,202.41	2,580,202.41	1,355,704.77	2,278,949.61	301,252.80	65.56%
3-80	Agua Potable y Alcantarillado	947,000.00	-107,000.00	840,000.00	564,661.40	564,661.40	275,338.60	564,661.40	0.00	67.22%
Total Finalidad 3		153,738,000.00	63,536,785.37	217,274,785.37	201,649,469.26	201,649,469.26	15,625,316.11	177,262,834.94	24,386,634.32	92.81%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	1,911,000.00	1,031,054.00	2,942,054.00	735,738.04	735,738.04	2,206,315.96	700,131.20	35,606.84	25.01%
4-30	Transporte	2,957,650.00	4,674,902.45	7,632,552.45	5,450,568.85	5,450,568.85	2,181,983.60	5,166,967.45	283,601.40	71.41%
4-40	Ecología y Medio Ambiente	7,555,000.00	2,654,850.00	10,209,850.00	4,666,969.04	4,666,969.04	5,542,880.96	4,449,856.22	217,112.82	45.71%
4-50	Agricultura	4,236,000.00	4,080,605.92	8,316,605.92	5,304,504.37	5,304,504.37	3,012,101.55	5,264,993.45	39,510.92	63.78%
4-70	Comercio, Turismo y Otros Serv	467,000.00	524,781.00	991,781.00	317,984.72	317,984.72	673,796.28	317,184.72	800.00	32.06%
Total Finalidad 4		17,126,650.00	12,966,193.37	30,092,843.37	16,475,765.02	16,475,765.02	13,617,078.35	15,899,133.04	576,631.98	54.75%
Total Inciso 3		173,982,650.00	78,641,623.44	252,624,273.44	220,363,383.04	220,363,383.04	32,260,890.40	195,299,321.31	25,064,061.73	87.23%
Inciso 4 BIENES DE USO										
1	Administración Gubernamental									
1-20	Judicial	223,000.00	20,000.00	243,000.00	60,675.45	60,675.45	182,324.55	55,250.44	5,425.01	24.97%
1-30	Dirección Superior Ejecutiva	337,000.00	317,669.26	654,669.26	233,798.21	233,798.21	420,871.05	125,464.71	108,333.50	35.71%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-60	Administración Fiscal	180,000.00	79,220.35	259,220.35	9,189.08	9,189.08	250,031.27	9,189.08	0.00	3.54%	3.54%
1-80	Información y Estadísticas Bá	70,000.00	6,000.00	76,000.00	13,840.00	13,840.00	62,160.00	8,896.00	4,944.00	18.21%	18.21%
Total Finalidad 1		810,000.00	422,889.61	1,232,889.61	317,502.74	317,502.74	915,386.87	198,800.23	118,702.51	25.75%	25.75%
2	Servicios de Seguridad										
2-10	Seguridad Interior	968,000.00	1,526,877.66	2,494,877.66	1,898,360.17	1,898,360.17	596,517.49	1,898,360.17	0.00	76.09%	76.09%
2-20	Sistema Penal	5,060,000.00	-741,976.00	4,318,024.00	2,258,515.38	2,258,515.38	2,059,508.62	1,664,094.04	594,421.34	52.30%	52.30%
Total Finalidad 2		6,028,000.00	784,901.66	6,812,901.66	4,156,875.55	4,156,875.55	2,656,026.11	3,562,454.21	594,421.34	61.01%	61.01%
3	Servicios Sociales										
3-10	Salud	24,258,277.00	-575,663.09	23,682,613.91	10,968,605.81	10,968,605.81	12,714,008.10	7,579,197.23	3,389,408.58	46.32%	46.32%
3-20	Promoción y Asistencia Social	4,898,750.00	94,453.34	4,993,203.34	1,218,436.69	1,218,436.69	3,774,766.65	907,598.56	310,838.13	24.40%	24.40%
3-30	Seguridad Social	800,000.00	100,000.00	900,000.00	205,761.45	205,761.45	694,238.55	95,164.26	110,597.19	22.86%	22.86%
3-41	Educación Elemental	11,709,201.00	4,808,563.00	16,517,764.00	13,612,121.83	13,612,121.83	2,905,642.17	7,461,544.12	6,150,577.71	82.41%	82.41%
3-42	Educación Media y Técnica	17,995,352.00	3,861,401.94	21,856,753.94	9,361,764.75	9,361,764.75	12,494,989.19	5,540,165.71	3,821,599.04	42.83%	42.83%
3-43	Educación Superior y Universit	87,000.00	3,267.00	90,267.00	19,750.00	19,750.00	70,517.00	19,750.00	0.00	21.88%	21.88%
3-44	Cultura (Incluye Culto)	358,000.00	-19,997.00	338,003.00	328,984.08	328,984.08	9,018.92	300,710.49	28,273.59	97.33%	97.33%
3-45	Deporte y Recreación	1,108,000.00	855,245.00	1,963,245.00	1,899,105.44	1,899,105.44	64,139.56	1,141,999.44	757,106.00	96.73%	96.73%
3-60	Trabajo	216,000.00	488,487.86	704,487.86	526,876.35	526,876.35	177,611.51	526,876.35	0.00	74.79%	74.79%
3-70	Vivienda y Urbanismo	34,913,000.00	39,330,823.42	74,243,823.42	20,493,390.50	20,493,390.50	53,750,432.92	19,232,005.05	1,261,385.45	27.60%	27.60%
3-80	Agua Potable y Alcantarillado	47,698,000.00	5,867,126.73	53,565,126.73	25,993,506.99	25,993,506.99	27,571,619.74	25,050,558.36	942,948.63	48.53%	48.53%
Total Finalidad 3		144,041,580.00	54,813,708.20	198,855,288.20	84,628,303.89	84,628,303.89	114,226,984.31	67,855,569.57	16,772,734.32	42.56%	42.56%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	11,271,000.00	17,099,082.00	28,370,082.00	8,409,006.08	8,409,006.08	19,961,075.92	6,670,660.93	1,738,345.15	29.64%	29.64%
4-30	Transporte	148,121,700.00	31,279,860.02	179,401,560.02	58,067,195.71	58,067,195.71	121,334,364.31	53,461,484.15	4,605,711.56	32.37%	32.37%
4-40	Ecología y Medio Ambiente	39,114,000.00	1,500,689.37	40,614,689.37	15,942,095.53	15,942,095.53	24,672,593.84	15,020,268.09	921,827.44	39.25%	39.25%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-50 Agricultura	1,218,000.00	150,000.00	1,368,000.00	677,549.86	677,549.86	690,450.14	539,549.86	138,000.00	49.53%	49.53%
4-70 Comercio, Turismo y Otros Serv	650,000.00	0.00	650,000.00	16,229.80	16,229.80	633,770.20	16,229.80	0.00	2.50%	2.50%
Total Finalidad 4	200,374,700.00	50,029,631.39	250,404,331.39	83,112,076.98	83,112,076.98	167,292,254.41	75,708,192.83	7,403,884.15	33.19%	33.19%
Total Inciso 4	351,254,280.00	106,051,130.86	457,305,410.86	172,214,759.16	172,214,759.16	285,090,651.70	147,325,016.84	24,889,742.32	37.66%	37.66%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-30 Direccion Superior Ejecutiva	137,000.00	385,744.14	522,744.14	94,819.14	94,819.14	427,925.00	38,569.14	56,250.00	18.14%	18.14%
1-50 Relaciones Interiores	35,333,000.00	2,607,172.47	37,940,172.47	18,023,853.92	18,023,853.92	19,916,318.55	15,679,559.07	2,344,294.85	47.51%	47.51%
Total Finalidad 1	35,470,000.00	2,992,916.61	38,462,916.61	18,118,673.06	18,118,673.06	20,344,243.55	15,718,128.21	2,400,544.85	47.11%	47.11%
3 Servicios Sociales										
3-10 Salud	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20 Promoción y Asistencia Social	61,953,000.00	45,068,603.54	107,021,603.54	89,766,394.78	89,766,394.78	17,255,208.76	77,469,009.53	12,297,385.25	83.88%	83.88%
3-30 Seguridad Social	397,813,000.00	163,611,064.71	561,424,064.71	555,519,091.58	555,519,091.58	5,904,973.13	528,655,995.34	26,863,096.24	98.95%	98.95%
3-41 Educación Elemental	5,690,000.00	6,581,944.16	12,271,944.16	12,271,944.16	12,271,944.16	0.00	10,153,699.13	2,118,245.03	100.00%	100.00%
3-42 Educación Media y Técnica	2,930,000.00	1,272,654.17	4,202,654.17	4,085,598.24	4,085,598.24	117,055.93	4,085,598.24	0.00	97.21%	97.21%
3-43 Educación Superior y Universit	2,663,000.00	603,914.22	3,266,914.22	3,266,914.22	3,266,914.22	0.00	3,266,914.22	0.00	100.00%	100.00%
3-44 Cultura (Incluye Culto)	3,000.00	841,965.65	844,965.65	480,669.46	480,669.46	364,296.19	1,000.00	479,669.46	56.89%	56.89%
3-45 Deporte y Recreación	1,780,000.00	806,433.52	2,586,433.52	1,905,423.94	1,905,423.94	681,009.58	1,626,707.94	278,716.00	73.67%	73.67%
3-50 Ciencia y Técnica	300,000.00	17,782.00	317,782.00	72,819.79	72,819.79	244,962.21	72,819.79	0.00	22.92%	22.92%
3-60 Trabajo	0.00	420,000.00	420,000.00	420,000.00	420,000.00	0.00	420,000.00	0.00	100.00%	100.00%
3-70 Vivienda y Urbanismo	751,000.00	90,518.72	841,518.72	468,730.19	468,730.19	372,788.53	467,330.19	1,400.00	55.70%	55.70%
3-80 Agua Potable y Alcantarillado	0.00	525,000.00	525,000.00	525,000.00	525,000.00	0.00	525,000.00	0.00	100.00%	100.00%
Total Finalidad 3	474,033,000.00	219,689,880.69	693,722,880.69	668,782,586.36	668,782,586.36	24,940,294.33	626,744,074.38	42,038,511.98	96.40%	96.40%
4 Servicios Económicos										



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-10	Energía, Combustible y Minería	21,696,000.00	19,849,863.80	41,545,863.80	27,746,545.17	27,746,545.17	13,799,318.63	21,854,273.72	5,892,271.45	66.79%	66.79%
4-30	Transporte	2,340,000.00	2,899,869.00	5,239,869.00	5,069,114.34	5,069,114.34	170,754.66	4,831,814.83	237,299.51	96.74%	96.74%
4-40	Ecología y Medio Ambiente	520,000.00	811,250.00	1,331,250.00	352,869.25	352,869.25	978,380.75	352,869.25	0.00	26.51%	26.51%
4-50	Agricultura	698,000.00	333,640.00	1,031,640.00	592,579.07	592,579.07	439,060.93	592,579.07	0.00	57.44%	57.44%
Total Finalidad 4		25,254,000.00	23,894,622.80	49,148,622.80	33,761,107.83	33,761,107.83	15,387,514.97	27,631,536.87	6,129,570.96	68.69%	68.69%
Total Inciso 5		534,757,000.00	246,577,420.10	781,334,420.10	720,662,367.25	720,662,367.25	60,672,052.85	670,093,739.46	50,568,627.79	92.23%	92.23%
Inciso 6 ACTIVOS FINANCIEROS											
1 Administración Gubernamental											
1-30	Dirección Superior Ejecutiva	95,000.00	30,825.00	125,825.00	0.00	0.00	125,825.00	0.00	0.00	0.00%	0.00%
1-50	Relaciones Interiores	3,870,000.00	1,469,639.81	5,339,639.81	652,507.42	652,507.42	4,687,132.39	652,507.42	0.00	12.22%	12.22%
Total Finalidad 1		3,965,000.00	1,500,464.81	5,465,464.81	652,507.42	652,507.42	4,812,957.39	652,507.42	0.00	11.94%	11.94%
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	800,000.00	-600,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00%	0.00%
3-50	Ciencia y Técnica	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
3-70	Vivienda y Urbanismo	257,851,000.00	3,129,835.90	260,980,835.90	82,176,800.07	82,176,800.07	178,804,035.83	73,054,980.53	9,121,819.54	31.49%	31.49%
Total Finalidad 3		258,941,000.00	2,929,835.90	261,870,835.90	82,259,840.07	82,259,840.07	179,610,995.83	73,132,260.53	9,127,579.54	31.41%	31.41%
4 Servicios Económicos											
4-10	Energía, Combustible y Minería	150,000.00	4,300,000.00	4,450,000.00	0.00	0.00	4,450,000.00	0.00	0.00	0.00%	0.00%
4-40	Ecología y Medio Ambiente	1,050,000.00	20,000,000.00	21,050,000.00	0.00	0.00	21,050,000.00	0.00	0.00	0.00%	0.00%
4-50	Agricultura	3,250,000.00	3,538,992.01	6,788,992.01	5,174,000.00	5,174,000.00	1,614,992.01	5,174,000.00	0.00	76.21%	76.21%
Total Finalidad 4		4,450,000.00	27,838,992.01	32,288,992.01	5,174,000.00	5,174,000.00	27,114,992.01	5,174,000.00	0.00	16.02%	16.02%
Total Inciso 6		267,356,000.00	32,269,292.72	299,625,292.72	88,086,347.49	88,086,347.49	211,538,945.23	78,958,767.95	9,127,579.54	29.40%	29.40%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU									
1 Administración Gubernamental									
1-20 Judicial	0.00	29,642.05	29,642.05	19,474.14	19,474.14	10,167.91	19,474.14	0.00	65.70%
1-30 Direccion Superior Ejecutiva	0.00	1,767,210.47	1,767,210.47	1,767,210.47	1,767,210.47	0.00	1,767,210.47	0.00	100.00%
1-50 Relaciones Interiores	0.00	2,492,073.42	2,492,073.42	2,492,073.42	2,492,073.42	0.00	2,492,073.42	0.00	100.00%
1-60 Administración Fiscal	0.00	217,436.45	217,436.45	100,372.81	100,372.81	117,063.64	21,276.82	79,095.99	46.16%
1-80 Información y Estadísticas Bá	0.00	261,382.31	261,382.31	150,732.19	150,732.19	110,650.12	149,682.19	1,050.00	57.67%
Total Finalidad 1	0.00	4,767,744.70	4,767,744.70	4,529,863.03	4,529,863.03	237,881.67	4,449,717.04	80,145.99	95.01%
2 Servicios de Seguridad									
2-10 Seguridad Interior	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00%
2-20 Sistema Penal	0.00	123,535.22	123,535.22	123,535.22	123,535.22	0.00	123,535.22	0.00	100.00%
Total Finalidad 2	0.00	163,535.22	163,535.22	163,535.22	163,535.22	0.00	163,535.22	0.00	100.00%
3 Servicios Sociales									
3-10 Salud	0.00	1,845,397.17	1,845,397.17	1,845,257.67	1,845,257.67	139.50	1,816,965.35	28,292.32	99.99%
3-20 Promoción y Asistencia Social	0.00	9,798,570.79	9,798,570.79	9,771,517.86	9,771,517.86	27,052.93	9,215,660.68	555,857.18	99.72%
3-30 Seguridad Social	0.00	17,379,977.67	17,379,977.67	16,814,934.21	16,814,934.21	565,043.46	15,115,021.14	1,699,913.07	96.75%
3-41 Educación Elemental	0.00	3,946,907.92	3,946,907.92	3,946,907.92	3,946,907.92	0.00	3,884,814.28	62,093.64	100.00%
3-42 Educación Media y Técnica	0.00	2,443,118.00	2,443,118.00	2,443,118.00	2,443,118.00	0.00	2,403,464.04	39,653.96	100.00%
3-43 Educación Superior y Universit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
3-44 Cultura (Incluye Culto)	0.00	16,033.38	16,033.38	16,033.38	16,033.38	0.00	16,033.38	0.00	100.00%
3-45 Deporte y Recreación	0.00	212,876.56	212,876.56	212,876.56	212,876.56	0.00	212,876.56	0.00	100.00%
3-60 Trabajo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
3-70 Vivienda y Urbanismo	0.00	2,998,260.21	2,998,260.21	2,927,334.76	2,927,334.76	70,925.45	2,491,876.58	435,458.18	97.63%
3-80 Agua Potable y Alcantarillado	0.00	2,900,904.56	2,900,904.56	2,896,854.25	2,896,854.25	4,050.31	2,772,074.25	124,780.00	99.86%
Total Finalidad 3	0.00	41,542,046.26	41,542,046.26	40,874,834.61	40,874,834.61	667,211.65	37,928,786.26	2,946,048.35	98.39%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	3,027,542.30	3,027,542.30	2,938,203.99	2,938,203.99	89,338.31	2,854,070.32	84,133.67	97.05%	97.05%
4-30	Transporte	0.00	10,748,670.04	10,748,670.04	10,741,170.50	10,741,170.50	7,499.54	10,016,909.79	724,260.71	99.93%	99.93%
4-40	Ecología y Medio Ambiente	0.00	12,491,986.79	12,491,986.79	12,491,986.79	12,491,986.79	0.00	12,490,423.83	1,562.96	100.00%	100.00%
4-50	Agricultura	0.00	278,928.87	278,928.87	208,928.87	208,928.87	70,000.00	208,928.87	0.00	74.90%	74.90%
4-70	Comercio, Turismo y Otros Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 4	0.00	26,547,128.00	26,547,128.00	26,380,290.15	26,380,290.15	166,837.85	25,570,332.81	809,957.34	99.37%	99.37%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	3,000.00	2,016,101.00	2,019,101.00	3,437,772.13	3,437,772.13	-1,418,671.13	3,437,772.13	0.00	170.26%	170.26%
	Total Finalidad 5	3,000.00	2,016,101.00	2,019,101.00	3,437,772.13	3,437,772.13	-1,418,671.13	3,437,772.13	0.00	170.26%	170.26%
	Total Inciso 7	3,000.00	75,036,555.18	75,039,555.18	75,386,295.14	75,386,295.14	-346,739.96	71,550,143.46	3,836,151.68	100.46%	100.46%
	Inciso 9 GASTOS FIGURATIVOS										
3	Servicios Sociales										
3-30	Seguridad Social	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
	Total Finalidad 3	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
	Total Inciso 9	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
	T O T A L	1494,088,580.00	646,844,146.64	2140,932,726.64	1516,999,607.33	1516,999,607.33	623,933,119.31	1391,433,111.37	125,566,495.96	70.86%	70.86%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	20,150,000.00	9,134,772.17	29,284,772.17	29,284,772.17	29,284,772.17	0.00	28,745,510.16	539,262.01	100.00%	100.00%
1-20 Judicial	112,746,000.00	-462,057.68	112,283,942.32	112,283,853.67	112,283,853.67	88.65	103,349,318.07	8,934,535.60	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	54,140,000.00	-24,643,467.05	29,496,532.95	29,203,140.38	29,203,140.38	293,392.57	26,775,757.25	2,427,383.13	99.01%	99.01%
1-50 Relaciones Interiores	770,000.00	166,145.14	936,145.14	936,145.14	936,145.14	0.00	873,579.64	62,565.50	100.00%	100.00%
1-60 Administración Fiscal	23,617,000.00	10,444,870.19	34,061,870.19	32,263,137.97	32,263,137.97	1,798,732.22	29,914,666.85	2,348,471.12	94.72%	94.72%
1-70 Control de la Gestión Pública	9,427,000.00	258,606.04	9,685,606.04	9,471,407.42	9,471,407.42	214,198.62	8,780,239.56	691,167.86	97.79%	97.79%
1-80 Información y Estadísticas Bá	833,000.00	414,503.56	1,247,503.56	971,734.07	971,734.07	275,769.49	892,854.10	78,879.97	77.89%	77.89%
Total Finalidad 1	221,683,000.00	-4,686,627.63	216,996,372.37	214,414,190.82	214,414,190.82	2,582,181.55	199,331,925.63	15,082,265.19	98.81%	98.81%
2 Servicios de Seguridad										
2-10 Seguridad Interior	190,122,000.00	37,011,595.49	227,133,595.49	225,274,825.67	225,274,825.67	1,858,769.82	220,565,566.84	4,709,258.83	99.18%	99.18%
2-20 Sistema Penal	17,400,000.00	4,180,829.33	21,580,829.33	21,580,829.33	21,580,829.33	0.00	20,436,213.81	1,144,615.52	100.00%	100.00%
Total Finalidad 2	207,522,000.00	41,192,424.82	248,714,424.82	246,855,655.00	246,855,655.00	1,858,769.82	241,001,780.65	5,853,874.35	99.25%	99.25%
3 Servicios Sociales										
3-10 Salud	197,360,000.00	54,254,273.28	251,614,273.28	250,815,144.69	250,815,144.69	799,128.59	243,782,327.50	7,032,817.19	99.68%	99.68%
3-20 Promoción y Asistencia Social	30,551,000.00	6,028,844.54	36,579,844.54	36,579,844.54	36,579,844.54	0.00	32,952,234.77	3,627,609.77	100.00%	100.00%
3-41 Educación Elemental	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	3,447,000.00	1,343,783.72	4,790,783.72	4,790,783.72	4,790,783.72	0.00	4,390,824.13	399,959.59	100.00%	100.00%
3-45 Deporte y Recreación	542,000.00	264,213.67	806,213.67	806,213.67	806,213.67	0.00	748,877.54	57,336.13	100.00%	100.00%
3-50 Ciencia y Técnica	160,000.00	3,724.06	163,724.06	163,724.06	163,724.06	0.00	152,717.27	11,006.79	100.00%	100.00%
3-60 Trabajo	2,829,000.00	817,251.83	3,646,251.83	3,637,047.15	3,637,047.15	9,204.68	3,393,715.26	243,331.89	99.75%	99.75%
3-80 Agua Potable y Alcantarillado	1,334,000.00	337,039.90	1,671,039.90	1,671,039.90	1,671,039.90	0.00	1,487,903.11	183,136.79	100.00%	100.00%
Total Finalidad 3	266,223,000.00	33,049,131.00	299,272,131.00	298,463,797.73	298,463,797.73	808,333.27	286,908,599.58	11,555,198.15	99.73%	99.73%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,413,000.00	86,947.29	1,499,947.29	1,462,904.10	1,462,904.10	37,043.19	1,312,733.00	150,171.10	97.53%	97.53%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-20	Comunicaciones	748,000.00	249,210.09	997,210.09	997,210.09	997,210.09	0.00	928,147.67	69,062.42	100.00%	100.00%
4-30	Transporte	1,899,000.00	345,430.98	2,244,430.98	2,244,430.98	2,244,430.98	0.00	2,073,425.56	171,005.42	100.00%	100.00%
4-40	Ecología y Medio Ambiente	5,590,000.00	737,858.91	6,327,858.91	4,999,795.30	4,999,795.30	1,328,063.61	4,851,108.71	148,686.59	79.01%	79.01%
4-50	Agricultura	4,768,000.00	847,012.90	5,615,012.90	5,252,350.49	5,252,350.49	362,662.41	4,884,582.01	367,768.48	93.54%	93.54%
4-60	Industria	346,000.00	76,880.09	422,880.09	422,880.09	422,880.09	0.00	400,519.35	22,360.74	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	1,947,000.00	484,942.57	2,431,942.57	2,424,510.74	2,424,510.74	7,431.83	2,255,940.93	168,569.81	99.69%	99.69%
	Total Finalidad 4	16,711,000.00	2,828,282.83	19,539,282.83	17,804,081.79	17,804,081.79	1,735,201.04	16,706,457.23	1,097,624.56	91.12%	91.12%
	Total Inciso 1	712,139,000.00	72,383,211.02	784,522,211.02	777,537,725.34	777,537,725.34	6,984,485.68	743,948,763.09	33,588,962.25	99.11%	99.11%
	Inciso 2 BIENES DE CONSUMO										
1	Administración Gubernamental										
1-10	Legislativa	1,524,000.00	-269,463.00	1,254,537.00	1,254,537.00	1,254,537.00	0.00	1,254,537.00	0.00	100.00%	100.00%
1-20	Judicial	1,659,000.00	-135,508.00	1,523,492.00	1,233,167.66	1,233,167.66	290,324.34	1,094,289.94	138,877.72	80.94%	80.94%
1-30	Dirección Superior Ejecutiva	2,053,000.00	1,679,217.98	3,732,217.98	2,470,603.10	2,470,603.10	1,261,614.88	1,835,117.87	635,485.23	66.20%	66.20%
1-50	Relaciones Interiores	263,000.00	-2,700.00	260,300.00	225,736.14	225,736.14	34,563.86	222,462.19	3,273.95	86.72%	86.72%
1-60	Administración Fiscal	1,460,000.00	182,350.96	1,642,350.96	1,183,732.49	1,183,732.49	458,618.47	877,460.36	306,272.13	72.08%	72.08%
1-70	Control de la Gestión Pública	86,000.00	-10,000.00	76,000.00	55,637.53	55,637.53	20,362.47	54,663.29	974.24	73.21%	73.21%
1-80	Información y Estadísticas Bá	121,000.00	20,899.44	141,899.44	22,305.63	22,305.63	119,593.81	20,957.41	1,348.22	15.72%	15.72%
	Total Finalidad 1	7,166,000.00	1,464,797.38	8,630,797.38	6,445,719.55	6,445,719.55	2,185,077.83	5,359,488.06	1,086,231.49	74.68%	74.68%
2	Servicios de Seguridad										
2-10	Seguridad Interior	9,794,000.00	2,610,094.35	12,404,094.35	11,404,634.55	11,404,634.55	999,459.80	10,856,924.35	547,710.20	91.94%	91.94%
2-20	Sistema Penal	4,461,000.00	-199,941.20	4,261,058.80	4,013,802.52	4,013,802.52	247,256.28	4,001,673.42	12,129.10	94.20%	94.20%
	Total Finalidad 2	14,255,000.00	2,410,153.15	16,665,153.15	15,418,437.07	15,418,437.07	1,246,716.08	14,858,597.77	559,839.30	92.52%	92.52%
3	Servicios Sociales										
3-10	Salud	43,788,000.00	4,230,357.07	48,018,357.07	45,143,108.57	45,143,108.57	2,875,248.50	43,975,687.01	1,167,421.56	94.01%	94.01%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-20	Promoción y Asistencia Social	595,500.00	471,449.66	1,066,949.66	631,073.66	631,073.66	435,876.00	550,676.30	80,397.36	59.15%	59.15%
3-41	Educación Elemental	10,000.00	16,565.90	26,565.90	1,500.00	1,500.00	25,065.90	1,500.00	0.00	5.65%	5.65%
3-42	Educación Media y Técnica	775,000.00	-613,000.00	162,000.00	10,638.87	10,638.87	151,361.13	10,558.87	80.00	6.57%	6.57%
3-44	Cultura (Incluye Culto)	168,000.00	39,974.73	207,974.73	154,971.94	154,971.94	53,002.79	107,729.70	47,242.24	74.51%	74.51%
3-45	Deporte y Recreación	54,000.00	345,054.28	399,054.28	73,679.46	73,679.46	325,374.82	70,179.42	3,500.04	18.46%	18.46%
3-60	Trabajo	313,000.00	-133,200.00	179,800.00	151,626.10	151,626.10	28,173.90	150,005.34	1,620.76	84.33%	84.33%
3-70	Vivienda y Urbanismo	115,000.00	-8,000.00	107,000.00	11,116.57	11,116.57	95,883.43	11,116.57	0.00	10.39%	10.39%
3-80	Agua Potable y Alcantarillado	139,000.00	-75,355.10	63,644.90	19,081.12	19,081.12	44,563.78	14,854.37	4,226.75	29.98%	29.98%
Total Finalidad 3		45,957,500.00	4,273,846.54	50,231,346.54	46,196,796.29	46,196,796.29	4,034,550.25	44,892,307.58	1,304,488.71	91.97%	91.97%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	1,032,000.00	23,757.00	1,055,757.00	95,516.48	95,516.48	960,240.52	74,888.80	20,627.68	9.05%	9.05%
4-20	Comunicaciones	29,000.00	3,090.00	32,090.00	24,296.93	24,296.93	7,793.07	22,783.36	1,513.57	75.71%	75.71%
4-30	Transporte	126,000.00	71,170.00	197,170.00	56,575.52	56,575.52	140,594.48	55,359.11	1,216.41	28.69%	28.69%
4-40	Ecología y Medio Ambiente	834,000.00	1,129,337.50	1,963,337.50	826,587.36	826,587.36	1,136,750.14	825,140.21	1,447.15	42.10%	42.10%
4-50	Agricultura	767,000.00	472,239.05	1,239,239.05	578,667.94	578,667.94	660,571.11	575,867.61	2,800.33	46.70%	46.70%
4-60	Industria	7,000.00	2,500.00	9,500.00	4,281.91	4,281.91	5,218.09	4,281.91	0.00	45.07%	45.07%
4-70	Comercio, Turismo y Otros Serv	321,000.00	386,720.00	707,720.00	584,560.53	584,560.53	123,159.47	461,021.92	123,538.61	82.60%	82.60%
Total Finalidad 4		3,116,000.00	2,088,813.55	5,204,813.55	2,170,486.67	2,170,486.67	3,034,326.88	2,019,342.92	151,143.75	41.70%	41.70%
Total Inciso 2		70,494,500.00	10,237,610.62	80,732,110.62	70,231,439.58	70,231,439.58	10,500,671.04	67,129,736.33	3,101,703.25	86.99%	86.99%
Inciso 3 SERVICIOS NO PERSONALES											
1	Administración Gubernamental										
1-10	Legislativa	34,757,000.00	5,184,522.00	39,941,522.00	39,941,522.00	39,941,522.00	0.00	39,941,522.00	0.00	100.00%	100.00%
1-20	Judicial	4,011,000.00	709,575.23	4,720,575.23	4,289,275.71	4,289,275.71	431,299.52	3,564,595.29	724,680.42	90.86%	90.86%
1-30	Dirección Superior Ejecutiva	41,314,400.00	12,475,410.15	53,789,810.15	50,722,144.94	50,722,144.94	3,067,665.21	48,352,329.72	2,369,815.22	94.30%	94.30%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
1-50	ADMINISTRACION CENTRAL	423,000.00	10,463.62	433,463.62	64,321.78	64,321.78	369,141.84	59,084.07	5,237.71	14.84%
1-60	Administración Fiscal	18,405,000.00	6,595,382.63	25,000,382.63	23,575,937.59	23,575,937.59	1,424,445.04	22,711,730.10	864,207.49	94.30%
1-70	Control de la Gestión Pública	453,000.00	-72,082.00	380,918.00	334,546.86	334,546.86	46,371.14	334,546.86	0.00	87.83%
1-80	Información y Estadísticas Bá	751,000.00	156,400.00	907,400.00	454,682.99	454,682.99	452,717.01	416,033.39	38,649.60	50.11%
Total Finalidad 1		100,114,400.00	25,059,671.63	125,174,071.63	119,382,431.87	119,382,431.87	5,791,639.76	115,379,841.43	4,002,590.44	95.37%
2 Servicios de Seguridad										
2-10	Seguridad Interior	7,692,000.00	1,383,907.42	9,075,907.42	8,597,233.25	8,597,233.25	478,674.17	8,244,532.86	352,700.39	94.73%
2-20	Sistema Penal	1,441,000.00	301,597.40	1,742,597.40	1,541,473.44	1,541,473.44	201,123.96	1,534,883.44	6,590.00	88.46%
Total Finalidad 2		9,133,000.00	1,685,504.82	10,818,504.82	10,138,706.69	10,138,706.69	679,798.13	9,779,416.30	359,290.39	93.72%
3 Servicios Sociales										
3-10	Salud	24,899,000.00	6,518,221.44	31,417,221.44	27,102,873.95	27,102,873.95	4,314,347.49	25,242,159.21	1,860,714.74	86.27%
3-20	Promoción y Asistencia Social	2,129,000.00	2,070,799.76	4,199,799.76	2,973,353.62	2,973,353.62	1,226,446.14	2,451,473.62	521,880.00	70.80%
3-41	Educación Elemental	25,000.00	0.00	25,000.00	1,254.80	1,254.80	23,745.20	1,254.80	0.00	5.02%
3-42	Educación Media y Técnica	3,090,000.00	437,437.08	3,527,437.08	1,040,393.32	1,040,393.32	2,487,043.76	924,139.36	116,253.96	29.49%
3-44	Cultura (Incluye Culto)	852,000.00	185,293.37	1,037,293.37	999,203.37	999,203.37	38,090.00	861,415.70	137,787.67	96.33%
3-45	Deporte y Recreación	385,000.00	79,669.48	464,669.48	412,333.15	412,333.15	52,336.33	399,283.15	13,050.00	88.74%
3-50	Ciencia y Técnica	0.00	79,800.00	79,800.00	69,727.00	69,727.00	10,073.00	69,727.00	0.00	87.38%
3-60	Trabajo	554,000.00	311,127.52	865,127.52	669,927.01	669,927.01	195,200.51	667,109.60	2,817.41	77.44%
3-70	Vivienda y Urbanismo	525,000.00	209,500.00	734,500.00	574,033.83	574,033.83	160,466.17	532,233.83	41,800.00	78.15%
3-80	Agua Potable y Alcantarillado	1,005,000.00	957,954.00	1,962,954.00	1,681,989.30	1,681,989.30	280,964.70	1,679,589.30	2,400.00	85.69%
Total Finalidad 3		33,464,000.00	10,849,802.65	44,313,802.65	35,525,089.35	35,525,089.35	8,788,713.30	32,828,385.57	2,696,703.78	80.17%
4 Servicios Económicos										
4-10	Energía, Combustible y Minería	1,538,000.00	1,024,854.00	2,562,854.00	356,538.04	356,538.04	2,206,315.96	320,931.20	35,606.84	13.91%
4-20	Comunicaciones	178,000.00	52,160.00	230,160.00	207,714.35	207,714.35	22,445.65	180,106.91	27,607.44	90.25%
4-30	Transporte	767,000.00	214,788.65	981,788.65	616,434.59	616,434.59	365,354.06	392,177.35	224,257.24	62.79%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
4-40	Ecología y Medio Ambiente	7,632,000.00	2,693,996.00	10,325,996.00	4,725,412.19	4,725,412.19	5,600,583.81	4,504,878.37	220,533.82	45.76%
4-50	Agricultura	4,950,100.00	4,378,199.92	9,328,299.92	6,230,942.10	6,230,942.10	3,097,357.82	6,129,469.44	101,472.66	66.80%
4-60	Industria	25,000.00	29,900.00	54,900.00	28,752.89	28,752.89	26,147.11	28,752.89	0.00	52.37%
4-70	Comercio, Turismo y Otros Serv	1,696,000.00	1,264,126.09	2,960,126.09	2,154,995.48	2,154,995.48	805,130.61	1,728,401.57	426,593.91	72.80%
Total Finalidad 4		16,786,100.00	9,658,024.66	26,444,124.66	14,320,789.64	14,320,789.64	12,123,335.02	13,284,717.73	1,036,071.91	54.15%
Total Inciso 3		159,497,500.00	47,253,003.76	206,750,503.76	179,367,017.55	179,367,017.55	27,383,486.21	171,272,361.03	8,094,656.52	86.76%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10	Legislativa	0.00	520,789.00	520,789.00	520,789.00	520,789.00	0.00	520,789.00	0.00	100.00%
1-20	Judicial	3,753,000.00	144,849.00	3,897,849.00	3,161,758.66	3,161,758.66	736,090.34	2,573,351.17	588,407.49	81.12%
1-30	Dirección Superior Ejecutiva	22,247,000.00	-18,112,078.74	4,134,921.26	2,630,430.56	2,630,430.56	1,504,490.70	713,342.36	1,917,088.20	63.62%
1-50	Relaciones Interiores	0.00	203,000.00	203,000.00	203,000.00	203,000.00	0.00	203,000.00	0.00	100.00%
1-60	Administración Fiscal	4,230,000.00	2,794,935.35	7,024,935.35	4,880,190.57	4,880,190.57	2,144,744.78	3,818,658.59	1,061,531.98	69.47%
1-70	Control de la Gestión Pública	0.00	25,298.00	25,298.00	22,948.60	22,948.60	2,349.40	22,390.00	558.60	90.71%
1-80	Información y Estadísticas Bá	70,000.00	25,000.00	95,000.00	31,157.00	31,157.00	63,843.00	8,896.00	22,261.00	32.80%
Total Finalidad 1		30,300,000.00	-14,398,207.39	15,901,792.61	11,450,274.39	11,450,274.39	4,451,518.22	7,860,427.12	3,589,847.27	72.01%
2 Servicios de Seguridad										
2-10 Seguridad Interior										
2-10	Seguridad Interior	1,768,000.00	16,134,377.66	17,902,377.66	5,324,267.17	5,324,267.17	12,578,110.49	5,118,817.17	205,450.00	29.74%
2-20	Sistema Penal	5,060,000.00	212,624.00	5,272,624.00	3,178,771.38	3,178,771.38	2,093,852.62	2,095,490.04	1,083,281.34	60.29%
Total Finalidad 2		6,828,000.00	16,347,001.66	23,175,001.66	8,503,038.55	8,503,038.55	14,671,963.11	7,214,307.21	1,288,731.34	36.69%
3 Servicios Sociales										
3-10 Salud										
3-10	Salud	24,708,277.00	792,000.91	25,500,277.91	12,275,611.27	12,275,611.27	13,224,666.64	8,604,466.90	3,671,144.37	48.14%
3-20	Promoción y Asistencia Social	985,750.00	598,353.34	1,584,103.34	1,382,473.31	1,382,473.31	201,630.03	648,580.36	733,892.95	87.27%
3-41	Educación Elemental	11,683,201.00	5,196,787.00	16,879,988.00	13,612,593.54	13,612,593.54	3,267,394.46	7,448,593.39	6,164,000.15	80.64%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
3-42	Educación Media y Tecnica	17,989,352.00	4,030,692.94	22,020,044.94	9,305,035.75	9,305,035.75	12,715,009.19	5,483,436.71	3,821,599.04	42.26%	42.26%
3-43	Educación Superior y Universit	18,000.00	-50.00	17,950.00	17,950.00	17,950.00	0.00	17,950.00	0.00	100.00%	100.00%
3-44	Cultura (Incluye Culto)	358,000.00	131,033.00	489,033.00	464,818.73	464,818.73	24,214.27	350,963.14	113,855.59	95.05%	95.05%
3-45	Deporte y Recreación	1,408,000.00	1,844,939.00	3,252,939.00	2,734,587.59	2,734,587.59	518,351.41	1,938,561.62	796,025.97	84.07%	84.07%
3-60	Trabajo	216,000.00	488,487.86	704,487.86	526,876.35	526,876.35	177,611.51	526,876.35	0.00	74.79%	74.79%
3-70	Vivienda y Urbanismo	33,885,000.00	41,838,570.39	75,723,570.39	22,371,899.80	22,371,899.80	53,351,670.59	20,147,449.03	2,224,450.77	29.54%	29.54%
3-80	Agua Potable y Alcantarillado	47,698,000.00	9,479,266.73	57,177,266.73	27,794,556.39	27,794,556.39	29,382,710.34	25,721,892.67	2,072,663.72	48.61%	48.61%
Total Finalidad 3		138,949,580.00	64,400,081.17	203,349,661.17	90,486,402.73	90,486,402.73	112,863,258.44	70,888,770.17	19,597,632.56	44.50%	44.50%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	11,231,000.00	17,099,082.00	28,330,082.00	8,369,006.08	8,369,006.08	19,961,075.92	6,630,660.93	1,738,345.15	29.54%	29.54%
4-20	Comunicaciones	495,000.00	14,140.00	509,140.00	80,194.81	80,194.81	428,945.19	80,194.81	0.00	15.75%	15.75%
4-30	Transporte	21,881,000.00	29,747,700.00	51,628,700.00	22,320,915.45	22,320,915.45	29,307,784.55	21,343,902.12	977,013.33	43.23%	43.23%
4-40	Ecología y Medio Ambiente	39,114,000.00	1,601,772.37	40,715,772.37	16,007,099.53	16,007,099.53	24,708,672.84	15,085,122.09	921,977.44	39.31%	39.31%
4-50	Agricultura	1,218,000.00	150,000.00	1,368,000.00	677,549.86	677,549.86	690,450.14	539,549.86	138,000.00	49.53%	49.53%
4-70	Comercio, Turismo y Otros Serv	673,000.00	15,541.00	688,541.00	30,446.90	30,446.90	658,094.10	28,570.60	1,876.30	4.42%	4.42%
Total Finalidad 4		74,612,000.00	48,628,235.37	123,240,235.37	47,485,212.63	47,485,212.63	75,755,022.74	43,708,000.41	3,777,212.22	38.53%	38.53%
Total Inciso 4		250,689,580.00	114,977,110.81	365,666,690.81	157,924,928.30	157,924,928.30	207,741,762.51	129,671,504.91	28,253,423.39	43.19%	43.19%
Inciso 5 TRANSFERENCIAS											
1	Administración Gubernamental										
1-10	Legislativa	2,187,000.00	-65,848.00	2,121,152.00	2,121,152.00	2,121,152.00	0.00	2,121,152.00	0.00	100.00%	100.00%
1-20	Judicial	524,000.00	-7,000.00	517,000.00	476,709.16	476,709.16	40,290.84	438,896.17	37,812.99	92.21%	92.21%
1-30	Dirección Superior Ejecutiva	10,244,000.00	7,410,543.20	17,654,543.20	16,103,055.52	16,103,055.52	1,551,487.68	14,108,605.52	1,994,450.00	91.21%	91.21%
1-50	Relaciones Interiores	308,328,000.00	44,250,677.91	352,578,677.91	332,654,568.24	332,654,568.24	19,924,109.67	326,726,416.16	5,928,152.08	94.35%	94.35%
Total Finalidad 1		321,283,000.00	51,588,373.11	372,871,373.11	351,355,484.92	351,355,484.92	21,515,888.19	343,395,069.85	7,960,415.07	94.23%	94.23%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
2	Servicios de Seguridad									
2-10	Seguridad Interior	305,000.00	-305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2-20	Sistema Penal	47,000.00	0.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%
	Total Finalidad 2	352,000.00	-305,000.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%
3	Servicios Sociales									
3-10	Salud	4,715,000.00	2,110,369.00	6,825,369.00	6,544,617.59	6,544,617.59	280,751.41	6,116,509.91	428,107.68	95.89%
3-20	Promoción y Asistencia Social	82,547,000.00	31,674,503.54	114,221,503.54	95,509,078.37	95,509,078.37	18,712,425.17	82,104,545.68	13,404,532.69	83.62%
3-41	Educación Elemental	1,000,000.00	759,647.00	1,759,647.00	1,759,647.00	1,759,647.00	0.00	1,732,264.00	27,383.00	100.00%
3-42	Educación Media y Técnica	0.00	439,709.00	439,709.00	439,709.00	439,709.00	0.00	439,709.00	0.00	100.00%
3-43	Educación Superior y Universit	0.00	197,814.00	197,814.00	197,814.00	197,814.00	0.00	197,814.00	0.00	100.00%
3-44	Cultura (Incluye Culto)	511,000.00	758,365.65	1,269,365.65	882,642.26	882,642.26	386,723.39	341,056.40	541,585.86	69.53%
3-45	Deporte y Recreación	2,650,000.00	866,433.52	3,516,433.52	2,835,423.94	2,835,423.94	681,009.58	2,496,707.94	338,716.00	80.63%
3-50	Ciencia y Técnica	300,000.00	17,782.00	317,782.00	72,819.79	72,819.79	244,962.21	72,819.79	0.00	22.92%
3-60	Trabajo	2,900,000.00	500,000.00	3,400,000.00	3,332,750.00	3,332,750.00	67,250.00	3,327,650.00	5,100.00	98.02%
3-80	Agua Potable y Alcantarillado	0.00	525,000.00	525,000.00	525,000.00	525,000.00	0.00	525,000.00	0.00	100.00%
	Total Finalidad 3	94,623,000.00	37,849,623.71	132,472,623.71	112,099,501.95	112,099,501.95	20,373,121.76	97,354,076.72	14,745,425.23	84.62%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	21,696,000.00	25,849,863.80	47,545,863.80	33,746,545.17	33,746,545.17	13,799,318.63	27,854,273.72	5,892,271.45	70.98%
4-30	Transporte	3,300,000.00	1,601,956.00	4,901,956.00	4,893,370.83	4,893,370.83	8,585.17	4,863,370.83	30,000.00	99.82%
4-40	Ecología y Medio Ambiente	520,000.00	811,250.00	1,331,250.00	352,869.25	352,869.25	978,380.75	352,869.25	0.00	26.51%
4-50	Agricultura	1,698,000.00	992,814.00	2,690,814.00	2,087,217.85	2,087,217.85	603,596.15	2,026,133.64	61,084.21	77.57%
4-60	Industria	51,000.00	-12,000.00	39,000.00	3,588.54	3,588.54	35,411.46	3,588.54	0.00	9.20%
	Total Finalidad 4	27,265,000.00	29,243,883.80	56,508,883.80	41,083,591.64	41,083,591.64	15,425,292.16	35,100,235.98	5,983,355.66	72.70%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Inciso 5	443,523,000.00	118,376,880.62	561,899,880.62	504,548,464.51	504,548,464.51	57,351,416.11	475,859,268.55	28,689,195.96	89.79%	89.79%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Direccion Superior Ejecutiva	595,000.00	370,825.00	965,825.00	340,000.00	340,000.00	625,825.00	340,000.00	0.00	35.20%	35.20%
1-50 Relaciones Interiores	3,870,000.00	1,469,639.81	5,339,639.81	652,507.42	652,507.42	4,687,132.39	652,507.42	0.00	12.22%	12.22%
Total Finalidad 1	4,465,000.00	1,840,464.81	6,305,464.81	992,507.42	992,507.42	5,312,957.39	992,507.42	0.00	15.74%	15.74%
3 Servicios Sociales										
3-50 Ciencia y Técnica	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
Total Finalidad 3	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	150,000.00	4,311,880.00	4,461,880.00	11,880.00	11,880.00	4,450,000.00	11,880.00	0.00	0.27%	0.27%
4-40 Ecología y Medio Ambiente	1,050,000.00	20,000,000.00	21,050,000.00	0.00	0.00	21,050,000.00	0.00	0.00	0.00%	0.00%
4-50 Agricultura	3,250,000.00	3,538,992.01	6,788,992.01	5,174,000.00	5,174,000.00	1,614,992.01	5,174,000.00	0.00	76.21%	76.21%
Total Finalidad 4	4,450,000.00	27,850,872.01	32,300,872.01	5,185,880.00	5,185,880.00	27,114,992.01	5,185,880.00	0.00	16.05%	16.05%
Total Inciso 6	9,205,000.00	30,091,336.82	39,296,336.82	6,261,427.42	6,261,427.42	33,034,909.40	6,255,667.42	5,760.00	15.93%	15.93%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20 Judicial	0.00	951,790.89	951,790.89	941,622.98	941,622.98	10,167.91	903,193.51	38,429.47	98.93%	98.93%
1-30 Direccion Superior Ejecutiva	0.00	6,742,896.71	6,742,896.71	6,738,600.66	6,738,600.66	4,296.05	6,027,476.80	711,123.86	99.94%	99.94%
1-50 Relaciones Interiores	0.00	5,340,613.52	5,340,613.52	5,340,613.52	5,340,613.52	0.00	5,324,328.09	16,285.43	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,641,616.41	4,641,616.41	4,481,044.72	4,481,044.72	160,571.69	4,383,475.61	97,569.11	96.54%	96.54%
1-70 Control de la Gestión Pública	0.00	15,291.00	15,291.00	15,291.00	15,291.00	0.00	15,291.00	0.00	100.00%	100.00%
1-80 Información y Estadísticas Bá	0.00	265,360.11	265,360.11	154,709.99	154,709.99	110,650.12	153,659.99	1,050.00	58.30%	58.30%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
Total	Finalidad 1	0.00	17,957,568.64	17,957,568.64	17,671,882.87	17,671,882.87	285,685.77	16,807,425.00	864,457.87	98.41%	98.41%
2	Servicios de Seguridad										
2-10	Seguridad Interior	0.00	2,372,859.91	2,372,859.91	2,372,858.54	2,372,858.54	1.37	2,372,847.32	11.22	100.00%	100.00%
2-20	Sistema Penal	0.00	380,693.08	380,693.08	380,693.08	380,693.08	0.00	371,636.92	9,056.16	100.00%	100.00%
Total	Finalidad 2	0.00	2,753,552.99	2,753,552.99	2,753,551.62	2,753,551.62	1.37	2,744,484.24	9,067.38	100.00%	100.00%
3	Servicios Sociales										
3-10	Salud	0.00	8,151,532.16	8,151,532.16	8,141,018.21	8,141,018.21	10,513.95	8,050,667.53	90,350.68	99.87%	99.87%
3-20	Promoción y Asistencia Social	0.00	8,477,489.09	8,477,489.09	8,338,178.94	8,338,178.94	139,310.15	7,771,132.63	567,046.31	98.36%	98.36%
3-41	Educación Elemental	0.00	3,864,731.03	3,864,731.03	3,864,731.03	3,864,731.03	0.00	3,802,637.39	62,093.64	100.00%	100.00%
3-42	Educación Media y Técnica	0.00	2,435,274.29	2,435,274.29	2,435,274.29	2,435,274.29	0.00	2,395,620.33	39,653.96	100.00%	100.00%
3-44	Cultura (Incluye Culto)	0.00	144,270.76	144,270.76	144,270.72	144,270.72	0.04	144,270.72	0.00	100.00%	100.00%
3-45	Deporte y Recreación	0.00	265,011.87	265,011.87	265,011.87	265,011.87	0.00	265,011.87	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-60	Trabajo	0.00	4,155.71	4,155.71	4,155.71	4,155.71	0.00	4,155.71	0.00	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	666,948.75	666,948.75	666,948.75	666,948.75	0.00	619,930.19	47,018.56	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	0.00	2,900,904.56	2,900,904.56	2,896,854.25	2,896,854.25	4,050.31	2,772,074.25	124,780.00	99.86%	99.86%
Total	Finalidad 3	0.00	26,910,318.22	26,910,318.22	26,756,443.77	26,756,443.77	153,874.45	25,825,500.62	930,943.15	99.43%	99.43%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	3,188,179.90	3,188,179.90	3,098,841.59	3,098,841.59	89,338.31	3,014,707.92	84,133.67	97.20%	97.20%
4-20	Comunicaciones	0.00	18,979.79	18,979.79	18,979.79	18,979.79	0.00	18,979.79	0.00	100.00%	100.00%
4-30	Transporte	0.00	963,005.30	963,005.30	963,005.12	963,005.12	0.18	904,942.10	58,063.02	100.00%	100.00%
4-40	Ecología y Medio Ambiente	0.00	12,501,631.35	12,501,631.35	12,501,631.35	12,501,631.35	0.00	12,500,068.39	1,562.96	100.00%	100.00%
4-50	Agricultura	0.00	491,916.23	491,916.23	421,916.23	421,916.23	70,000.00	421,916.23	0.00	85.77%	85.77%
4-60	Industria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-70	Comercio, Turismo y Otros Serv	0.00	113,333.42	113,333.42	113,333.42	113,333.42	0.00	113,333.42	0.00	100.00%	100.00%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 4	0.00	17,277,045.99	17,277,045.99	17,117,707.50	17,117,707.50	159,338.49	16,973,947.85	143,759.65	99.08%	99.08%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	64,847,000.00	26,112,290.29	90,959,290.29	91,044,425.41	91,044,425.41	-85,135.12	90,003,844.13	1,040,581.28	100.09%	100.09%
Total Finalidad 5	64,847,000.00	26,112,290.29	90,959,290.29	91,044,425.41	91,044,425.41	-85,135.12	90,003,844.13	1,040,581.28	100.09%	100.09%
Total Inciso 7	64,847,000.00	91,010,776.13	155,857,776.13	155,344,011.17	155,344,011.17	513,764.96	152,355,201.84	2,988,809.33	99.67%	99.67%
T O T A L	1710,395,580.00	484,329,929.78	2194,725,509.78	1851,215,013.87	1851,215,013.87	343,510,495.91	1746,492,503.17	104,722,510.70	84.35%	84.35%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	20,150,000.00	9,134,772.17	29,284,772.17	29,284,772.17	29,284,772.17	0.00	28,745,510.16	539,262.01	100.00%	100.00%
1-20 Judicial	112,688,000.00	-462,057.68	112,225,942.32	112,225,942.32	112,225,942.32	0.00	103,291,406.72	8,934,535.60	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	54,040,000.00	-24,648,467.05	29,391,532.95	29,099,526.13	29,099,526.13	292,006.82	26,775,757.25	2,323,768.88	99.01%	99.01%
1-50 Relaciones Interiores	770,000.00	166,145.14	936,145.14	936,145.14	936,145.14	0.00	873,579.64	62,565.50	100.00%	100.00%
1-60 Administración Fiscal	23,578,000.00	10,437,543.17	34,015,543.17	32,255,852.83	32,255,852.83	1,759,690.34	29,907,381.71	2,348,471.12	94.83%	94.83%
1-70 Control de la Gestión Pública	9,427,000.00	258,606.04	9,685,606.04	9,471,407.42	9,471,407.42	214,198.62	8,780,239.56	691,167.86	97.79%	97.79%
1-80 Información y Estadísticas Bá	750,000.00	184,503.56	934,503.56	934,503.56	934,503.56	0.00	867,902.32	66,601.24	100.00%	100.00%
Total Finalidad 1	221,403,000.00	-4,928,954.65	216,474,045.35	214,208,149.57	214,208,149.57	2,265,895.78	199,241,777.36	14,966,372.21	98.95%	98.95%
2 Servicios de Seguridad										
2-10 Seguridad Interior	182,022,000.00	32,011,595.49	214,033,595.49	214,033,595.49	214,033,595.49	0.00	209,324,336.66	4,709,258.83	100.00%	100.00%
2-20 Sistema Penal	17,400,000.00	4,180,829.33	21,580,829.33	21,580,829.33	21,580,829.33	0.00	20,436,213.81	1,144,615.52	100.00%	100.00%
Total Finalidad 2	199,422,000.00	36,192,424.82	235,614,424.82	235,614,424.82	235,614,424.82	0.00	229,760,550.47	5,853,874.35	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	194,913,000.00	52,295,773.28	247,208,773.28	247,208,773.28	247,208,773.28	0.00	240,175,956.09	7,032,817.19	100.00%	100.00%
3-20 Promoción y Asistencia Social	30,546,000.00	6,033,844.54	36,579,844.54	36,579,844.54	36,579,844.54	0.00	32,952,234.77	3,627,609.77	100.00%	100.00%
3-41 Educación Elemental	30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	3,447,000.00	1,343,783.72	4,790,783.72	4,790,783.72	4,790,783.72	0.00	4,390,824.13	399,959.59	100.00%	100.00%
3-45 Deporte y Recreación	542,000.00	264,213.67	806,213.67	806,213.67	806,213.67	0.00	748,877.54	57,336.13	100.00%	100.00%
3-50 Ciencia y Técnica	160,000.00	3,724.06	163,724.06	163,724.06	163,724.06	0.00	152,717.27	11,006.79	100.00%	100.00%
3-60 Trabajo	2,500,000.00	753,551.83	3,253,551.83	3,253,551.83	3,253,551.83	0.00	3,010,219.94	243,331.89	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	1,334,000.00	337,039.90	1,671,039.90	1,671,039.90	1,671,039.90	0.00	1,487,903.11	183,136.79	100.00%	100.00%
Total Finalidad 3	263,442,000.00	31,031,931.00	294,473,931.00	294,473,931.00	294,473,931.00	0.00	282,918,732.85	11,555,198.15	100.00%	100.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	148,000.00	70,682.29	218,682.29	218,682.29	218,682.29	0.00	199,732.85	18,949.44	100.00%	100.00%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-20	Comunicaciones	748,000.00	249,210.09	997,210.09	997,210.09	997,210.09	0.00	928,147.67	69,062.42	100.00%	100.00%
4-30	Transporte	1,899,000.00	345,430.98	2,244,430.98	2,244,430.98	2,244,430.98	0.00	2,073,425.56	171,005.42	100.00%	100.00%
4-40	Ecología y Medio Ambiente	1,855,000.00	407,858.91	2,262,858.91	2,224,009.44	2,224,009.44	38,849.47	2,077,405.69	146,603.75	98.28%	98.28%
4-50	Agricultura	4,368,000.00	847,012.90	5,215,012.90	5,215,012.90	5,215,012.90	0.00	4,847,244.42	367,768.48	100.00%	100.00%
4-60	Industria	346,000.00	76,880.09	422,880.09	422,880.09	422,880.09	0.00	400,519.35	22,360.74	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	1,947,000.00	484,942.57	2,431,942.57	2,424,510.74	2,424,510.74	7,431.83	2,255,940.93	168,569.81	99.69%	99.69%
	Total Finalidad 4	11,311,000.00	2,482,017.83	13,793,017.83	13,746,736.53	13,746,736.53	46,281.30	12,782,416.47	964,320.06	99.66%	99.66%
	Total Inciso 1	695,578,000.00	64,777,419.00	760,355,419.00	758,043,241.92	758,043,241.92	2,312,177.08	724,703,477.15	33,339,764.77	99.70%	99.70%
	Inciso 2 BIENES DE CONSUMO										
1	Administración Gubernamental										
1-10	Legislativa	1,524,000.00	-269,463.00	1,254,537.00	1,254,537.00	1,254,537.00	0.00	1,254,537.00	0.00	100.00%	100.00%
1-20	Judicial	1,473,000.00	-180,508.00	1,292,492.00	1,098,899.79	1,098,899.79	193,592.21	971,470.65	127,429.14	85.02%	85.02%
1-30	Dirección Superior Ejecutiva	1,866,000.00	1,254,248.50	3,120,248.50	2,156,165.91	2,156,165.91	964,082.59	1,774,475.08	381,690.83	69.10%	69.10%
1-50	Relaciones Interiores	263,000.00	-2,700.00	260,300.00	225,736.14	225,736.14	34,563.86	222,462.19	3,273.95	86.72%	86.72%
1-60	Administración Fiscal	1,299,000.00	46,431.00	1,345,431.00	1,077,129.84	1,077,129.84	268,301.16	770,857.71	306,272.13	80.06%	80.06%
1-70	Control de la Gestión Pública	86,000.00	-10,000.00	76,000.00	55,637.53	55,637.53	20,362.47	54,663.29	974.24	73.21%	73.21%
1-80	Información y Estadísticas Bá	27,000.00	6,600.00	33,600.00	7,278.30	7,278.30	26,321.70	5,984.08	1,294.22	21.66%	21.66%
	Total Finalidad 1	6,538,000.00	844,608.50	7,382,608.50	5,875,384.51	5,875,384.51	1,507,223.99	5,054,450.00	820,934.51	79.58%	79.58%
2	Servicios de Seguridad										
2-10	Seguridad Interior	7,392,000.00	1,203,392.20	8,595,392.20	8,589,081.00	8,589,081.00	6,311.20	8,041,370.80	547,710.20	99.93%	99.93%
2-20	Sistema Penal	3,813,000.00	-232,941.20	3,580,058.80	3,483,938.32	3,483,938.32	96,120.48	3,473,891.32	10,047.00	97.32%	97.32%
	Total Finalidad 2	11,205,000.00	970,451.00	12,175,451.00	12,073,019.32	12,073,019.32	102,431.68	11,515,262.12	557,757.20	99.16%	99.16%
3	Servicios Sociales										
3-10	Salud	38,501,000.00	3,509,180.00	42,010,180.00	41,632,788.58	41,632,788.58	377,391.42	41,085,935.27	546,853.31	99.10%	99.10%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
3-20	Promoción y Asistencia Social	580,500.00	440,916.00	1,021,416.00	620,395.66	620,395.66	401,020.34	543,787.96	76,607.70	60.74%	
3-44	Cultura (Incluye Culto)	150,000.00	43,132.00	193,132.00	152,908.69	152,908.69	40,223.31	106,084.70	46,823.99	79.17%	
3-45	Deporte y Recreación	39,000.00	15,000.00	54,000.00	45,844.72	45,844.72	8,155.28	45,844.72	0.00	84.90%	
3-60	Trabajo	21,000.00	-1,000.00	20,000.00	14,267.30	14,267.30	5,732.70	12,646.54	1,620.76	71.34%	
3-80	Agua Potable y Alcantarillado	14,000.00	6,000.00	20,000.00	18,673.62	18,673.62	1,326.38	14,446.87	4,226.75	93.37%	
Total Finalidad 3		39,305,500.00	4,013,228.00	43,318,728.00	42,484,878.57	42,484,878.57	833,849.43	41,808,746.06	676,132.51	98.08%	
4	Servicios Económicos										
4-20	Comunicaciones	29,000.00	3,090.00	32,090.00	24,296.93	24,296.93	7,793.07	22,783.36	1,513.57	75.71%	
4-30	Transporte	45,000.00	19,170.00	64,170.00	54,957.38	54,957.38	9,212.62	53,740.97	1,216.41	85.64%	
4-40	Ecología y Medio Ambiente	39,000.00	6,800.00	45,800.00	18,999.59	18,999.59	26,800.41	17,552.44	1,447.15	41.48%	
4-50	Agricultura	4,000.00	-1,440.00	2,560.00	1,693.31	1,693.31	866.69	1,338.87	354.44	66.14%	
4-60	Industria	7,000.00	2,500.00	9,500.00	4,281.91	4,281.91	5,218.09	4,281.91	0.00	45.07%	
4-70	Comercio, Turismo y Otros Serv	245,000.00	320,320.00	565,320.00	517,566.43	517,566.43	47,753.57	394,027.82	123,538.61	91.55%	
Total Finalidad 4		369,000.00	350,440.00	719,440.00	621,795.55	621,795.55	97,644.45	493,725.37	128,070.18	86.43%	
Total Inciso 2		57,417,500.00	6,178,727.50	63,596,227.50	61,055,077.95	61,055,077.95	2,541,149.55	58,872,183.55	2,182,894.40	96.00%	
Inciso 3 SERVICIOS NO PERSONALES											
1	Administración Gubernamental										
1-10	Legislativa	34,757,000.00	5,134,522.00	39,891,522.00	39,891,522.00	39,891,522.00	0.00	39,891,522.00	0.00	100.00%	
1-20	Judicial	3,766,000.00	596,287.00	4,362,287.00	3,990,582.51	3,990,582.51	371,704.49	3,267,186.01	723,396.50	91.48%	
1-30	Dirección Superior Ejecutiva	41,096,400.00	11,520,410.15	52,616,810.15	50,589,042.03	50,589,042.03	2,027,768.12	48,285,279.72	2,303,762.31	96.15%	
1-50	Relaciones Interiores	63,000.00	8,135.97	71,135.97	64,321.78	64,321.78	6,814.19	59,084.07	5,237.71	90.42%	
1-60	Administración Fiscal	17,990,000.00	6,262,496.63	24,252,496.63	23,383,583.26	23,383,583.26	868,913.37	22,519,375.77	864,207.49	96.42%	
1-70	Control de la Gestión Pública	453,000.00	-72,082.00	380,918.00	334,546.86	334,546.86	46,371.14	334,546.86	0.00	87.83%	
1-80	Información y Estadísticas Bá	95,000.00	131,400.00	226,400.00	210,578.24	210,578.24	15,821.76	205,387.24	5,191.00	93.01%	



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
Total Finalidad 1	98,220,400.00	23,581,169.75	121,801,569.75	118,464,176.68	118,464,176.68	3,337,393.07	114,562,381.67	3,901,795.01	97.26%	97.26%
2 Servicios de Seguridad										
2-10 Seguridad Interior	6,787,000.00	783,100.00	7,570,100.00	7,570,099.82	7,570,099.82	0.18	7,217,399.43	352,700.39	100.00%	100.00%
2-20 Sistema Penal	1,122,000.00	242,262.00	1,364,262.00	1,248,713.30	1,248,713.30	115,548.70	1,242,123.30	6,590.00	91.53%	91.53%
Total Finalidad 2	7,909,000.00	1,025,362.00	8,934,362.00	8,818,813.12	8,818,813.12	115,548.88	8,459,522.73	359,290.39	98.71%	98.71%
3 Servicios Sociales										
3-10 Salud	18,066,000.00	5,251,853.00	23,317,853.00	22,498,069.40	22,498,069.40	819,783.60	20,919,034.44	1,579,034.96	96.48%	96.48%
3-20 Promoción y Asistencia Social	2,011,000.00	1,762,021.94	3,773,021.94	2,836,564.62	2,836,564.62	936,457.32	2,381,230.62	455,334.00	75.18%	75.18%
3-44 Cultura (Incluye Culto)	811,000.00	199,693.37	1,010,693.37	985,201.12	985,201.12	25,492.25	850,308.70	134,892.42	97.48%	97.48%
3-45 Deporte y Recreación	365,000.00	46,000.00	411,000.00	358,663.67	358,663.67	52,336.33	353,613.67	5,050.00	87.27%	87.27%
3-50 Ciencia y Técnica	0.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00	10,800.00	0.00	100.00%	100.00%
3-60 Trabajo	91,000.00	-59,372.48	31,627.52	27,631.81	27,631.81	3,995.71	24,814.40	2,817.41	87.37%	87.37%
3-70 Vivienda y Urbanismo	0.00	171,500.00	171,500.00	125,400.00	125,400.00	46,100.00	83,600.00	41,800.00	73.12%	73.12%
3-80 Agua Potable y Alcantarillado	58,000.00	1,064,954.00	1,122,954.00	1,117,327.90	1,117,327.90	5,626.10	1,114,927.90	2,400.00	99.50%	99.50%
Total Finalidad 3	21,402,000.00	8,447,449.83	29,849,449.83	27,959,658.52	27,959,658.52	1,889,791.31	25,738,329.73	2,221,328.79	93.67%	93.67%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	17,000.00	-6,200.00	10,800.00	10,800.00	10,800.00	0.00	10,800.00	0.00	100.00%	100.00%
4-20 Comunicaciones	178,000.00	52,160.00	230,160.00	207,714.35	207,714.35	22,445.65	180,106.91	27,607.44	90.25%	90.25%
4-30 Transporte	366,000.00	-56,950.00	309,050.00	271,891.69	271,891.69	37,158.31	235,951.09	35,940.60	87.98%	87.98%
4-40 Ecología y Medio Ambiente	77,000.00	39,146.00	116,146.00	58,443.15	58,443.15	57,702.85	55,022.15	3,421.00	50.32%	50.32%
4-50 Agricultura	714,100.00	297,594.00	1,011,694.00	926,437.73	926,437.73	85,256.27	864,475.99	61,961.74	91.57%	91.57%
4-60 Industria	25,000.00	29,900.00	54,900.00	28,752.89	28,752.89	26,147.11	28,752.89	0.00	52.37%	52.37%
4-70 Comercio, Turismo y Otros Serv	1,229,000.00	739,345.09	1,968,345.09	1,837,010.76	1,837,010.76	131,334.33	1,411,216.85	425,793.91	93.33%	93.33%
Total Finalidad 4	2,606,100.00	1,094,995.09	3,701,095.09	3,341,050.57	3,341,050.57	360,044.52	2,786,325.88	554,724.69	90.27%	90.27%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Inciso 3	130,137,500.00	34,148,976.67	164,286,476.67	158,583,698.89	158,583,698.89	5,702,777.78	151,546,560.01	7,037,138.88	96.53%	96.53%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	520,789.00	520,789.00	520,789.00	520,789.00	0.00	520,789.00	0.00	100.00%	100.00%
1-20 Judicial	3,530,000.00	124,849.00	3,654,849.00	3,101,083.21	3,101,083.21	553,765.79	2,518,100.73	582,982.48	84.85%	84.85%
1-30 Direccion Superior Ejecutiva	21,910,000.00	-18,429,748.00	3,480,252.00	2,396,632.35	2,396,632.35	1,083,619.65	587,877.65	1,808,754.70	68.86%	68.86%
1-50 Relaciones Interiores	0.00	203,000.00	203,000.00	203,000.00	203,000.00	0.00	203,000.00	0.00	100.00%	100.00%
1-60 Administración Fiscal	4,050,000.00	2,715,715.00	6,765,715.00	4,871,001.49	4,871,001.49	1,894,713.51	3,809,469.51	1,061,531.98	72.00%	72.00%
1-70 Control de la Gestión Pública	0.00	25,298.00	25,298.00	22,948.60	22,948.60	2,349.40	22,390.00	558.60	90.71%	90.71%
1-80 Información y Estadísticas Bá	0.00	19,000.00	19,000.00	17,317.00	17,317.00	1,683.00	0.00	17,317.00	91.14%	91.14%
Total Finalidad 1	29,490,000.00	-14,821,097.00	14,668,903.00	11,132,771.65	11,132,771.65	3,536,131.35	7,661,626.89	3,471,144.76	75.89%	75.89%
2 Servicios de Seguridad										
2-10 Seguridad Interior	800,000.00	14,607,500.00	15,407,500.00	3,425,907.00	3,425,907.00	11,981,593.00	3,220,457.00	205,450.00	22.24%	22.24%
2-20 Sistema Penal	0.00	954,600.00	954,600.00	920,256.00	920,256.00	34,344.00	431,396.00	488,860.00	96.40%	96.40%
Total Finalidad 2	800,000.00	15,562,100.00	16,362,100.00	4,346,163.00	4,346,163.00	12,015,937.00	3,651,853.00	694,310.00	26.56%	26.56%
3 Servicios Sociales										
3-10 Salud	450,000.00	1,367,664.00	1,817,664.00	1,307,005.46	1,307,005.46	510,658.54	1,025,269.67	281,735.79	71.91%	71.91%
3-20 Promoción y Asistencia Social	587,000.00	503,900.00	1,090,900.00	949,524.43	949,524.43	141,375.57	467,372.20	482,152.23	87.04%	87.04%
3-41 Educación Elemental	0.00	510,224.00	510,224.00	83,399.06	83,399.06	426,824.94	6,645.02	76,754.04	16.35%	16.35%
3-42 Educación Media y Técnica	0.00	227,861.00	227,861.00	0.00	0.00	227,861.00	0.00	0.00	0.00%	0.00%
3-44 Cultura (Incluye Culto)	0.00	151,030.00	151,030.00	135,834.65	135,834.65	15,195.35	50,252.65	85,582.00	89.94%	89.94%
3-45 Deporte y Recreación	300,000.00	989,694.00	1,289,694.00	835,482.15	835,482.15	454,211.85	796,562.18	38,919.97	64.78%	64.78%
3-70 Vivienda y Urbanismo	0.00	2,803,381.00	2,803,381.00	2,100,509.97	2,100,509.97	702,871.03	970,834.74	1,129,675.23	74.93%	74.93%
3-80 Agua Potable y Alcantarillado	0.00	3,612,140.00	3,612,140.00	1,801,049.40	1,801,049.40	1,811,090.60	671,334.31	1,129,715.09	49.86%	49.86%
Total Finalidad 3	1,337,000.00	10,165,894.00	11,502,894.00	7,212,805.12	7,212,805.12	4,290,088.88	3,988,270.77	3,224,534.35	62.70%	62.70%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4	Servicios Económicos										
4-20	Comunicaciones	495,000.00	14,140.00	509,140.00	80,194.81	80,194.81	428,945.19	80,194.81	0.00	15.75%	15.75%
4-30	Transporte	50,000.00	532,700.00	582,700.00	553,260.89	553,260.89	29,439.11	405,160.89	148,100.00	94.95%	94.95%
4-40	Ecología y Medio Ambiente	0.00	101,083.00	101,083.00	65,004.00	65,004.00	36,079.00	64,854.00	150.00	64.31%	64.31%
4-70	Comercio, Turismo y Otros Serv	23,000.00	15,541.00	38,541.00	14,217.10	14,217.10	24,323.90	12,340.80	1,876.30	36.89%	36.89%
	Total Finalidad 4	568,000.00	663,464.00	1,231,464.00	712,676.80	712,676.80	518,787.20	562,550.50	150,126.30	57.87%	57.87%
	Total Inciso 4	32,195,000.00	11,570,361.00	43,765,361.00	23,404,416.57	23,404,416.57	20,360,944.43	15,864,301.16	7,540,115.41	53.48%	53.48%
	Inciso 5 TRANSFERENCIAS										
1	Administración Gubernamental										
1-10	Legislativa	2,187,000.00	-65,848.00	2,121,152.00	2,121,152.00	2,121,152.00	0.00	2,121,152.00	0.00	100.00%	100.00%
1-20	Judicial	524,000.00	-7,000.00	517,000.00	476,709.16	476,709.16	40,290.84	438,896.17	37,812.99	92.21%	92.21%
1-30	Dirección Superior Ejecutiva	10,107,000.00	7,024,799.06	17,131,799.06	16,008,236.38	16,008,236.38	1,123,562.68	14,070,036.38	1,938,200.00	93.44%	93.44%
1-50	Relaciones Interiores	272,995,000.00	41,643,505.44	314,638,505.44	314,630,714.32	314,630,714.32	7,791.12	311,046,857.09	3,583,857.23	100.00%	100.00%
	Total Finalidad 1	285,813,000.00	48,595,456.50	334,408,456.50	333,236,811.86	333,236,811.86	1,171,644.64	327,676,941.64	5,559,870.22	99.65%	99.65%
2	Servicios de Seguridad										
2-10	Seguridad Interior	305,000.00	-305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20	Sistema Penal	47,000.00	0.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%	21.03%
	Total Finalidad 2	352,000.00	-305,000.00	47,000.00	9,886.00	9,886.00	37,114.00	9,886.00	0.00	21.03%	21.03%
3	Servicios Sociales										
3-10	Salud	4,565,000.00	2,260,369.00	6,825,369.00	6,544,617.59	6,544,617.59	280,751.41	6,116,509.91	428,107.68	95.89%	95.89%
3-20	Promoción y Asistencia Social	22,394,000.00	-12,394,100.00	9,999,900.00	8,169,998.88	8,169,998.88	1,829,901.12	7,062,851.44	1,107,147.44	81.70%	81.70%
3-41	Educación Elemental	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44	Cultura (Incluye Culto)	508,000.00	-83,600.00	424,400.00	401,972.80	401,972.80	22,427.20	340,056.40	61,916.40	94.72%	94.72%
3-45	Deporte y Recreación	870,000.00	60,000.00	930,000.00	930,000.00	930,000.00	0.00	870,000.00	60,000.00	100.00%	100.00%



**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. COMPR.	EJECUCION DEVEN. DEVEN.
3-60 Trabajo	2,900,000.00	80,000.00	2,980,000.00	2,912,750.00	2,912,750.00	67,250.00	2,907,650.00	5,100.00	97.74%	97.74%
Total Finalidad 3	32,237,000.00	-11,077,331.00	21,159,669.00	18,959,339.27	18,959,339.27	2,200,329.73	17,297,067.75	1,662,271.52	89.60%	89.60%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	100.00%	100.00%
4-30 Transporte	1,000,000.00	-937,913.00	62,087.00	61,556.00	61,556.00	531.00	31,556.00	30,000.00	99.14%	99.14%
4-50 Agricultura	1,000,000.00	659,174.00	1,659,174.00	1,494,638.78	1,494,638.78	164,535.22	1,433,554.57	61,084.21	90.08%	90.08%
4-60 Industria	51,000.00	-12,000.00	39,000.00	3,588.54	3,588.54	35,411.46	3,588.54	0.00	9.20%	9.20%
Total Finalidad 4	2,051,000.00	5,709,261.00	7,760,261.00	7,559,783.32	7,559,783.32	200,477.68	7,468,699.11	91,084.21	97.42%	97.42%
Total Inciso 5	320,453,000.00	42,922,386.50	363,375,386.50	359,765,820.45	359,765,820.45	3,609,566.05	352,452,594.50	7,313,225.95	99.01%	99.01%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Direccion Superior Ejecutiva	500,000.00	340,000.00	840,000.00	340,000.00	340,000.00	500,000.00	340,000.00	0.00	40.48%	40.48%
Total Finalidad 1	500,000.00	340,000.00	840,000.00	340,000.00	340,000.00	500,000.00	340,000.00	0.00	40.48%	40.48%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	0.00	11,880.00	11,880.00	11,880.00	11,880.00	0.00	11,880.00	0.00	100.00%	100.00%
Total Finalidad 4	0.00	11,880.00	11,880.00	11,880.00	11,880.00	0.00	11,880.00	0.00	100.00%	100.00%
Total Inciso 6	500,000.00	351,880.00	851,880.00	351,880.00	351,880.00	500,000.00	351,880.00	0.00	41.31%	41.31%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20 Judicial	0.00	922,148.84	922,148.84	922,148.84	922,148.84	0.00	883,719.37	38,429.47	100.00%	100.00%
1-30 Direccion Superior Ejecutiva	0.00	4,975,686.24	4,975,686.24	4,971,390.19	4,971,390.19	4,296.05	4,260,266.33	711,123.86	99.91%	99.91%
1-50 Relaciones Interiores	0.00	2,848,540.10	2,848,540.10	2,848,540.10	2,848,540.10	0.00	2,832,254.67	16,285.43	100.00%	100.00%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. EJECUCION DEVEN.
1-60	Administración Fiscal	0.00	4,424,179.96	4,424,179.96	4,380,671.91	4,380,671.91	43,508.05	4,362,198.79	18,473.12	99.02% 99.02%
1-70	Control de la Gestión Pública	0.00	15,291.00	15,291.00	15,291.00	15,291.00	0.00	15,291.00	0.00	100.00% 100.00%
1-80	Información y Estadísticas Bá	0.00	3,977.80	3,977.80	3,977.80	3,977.80	0.00	3,977.80	0.00	100.00% 100.00%
Total Finalidad 1		0.00	13,189,823.94	13,189,823.94	13,142,019.84	13,142,019.84	47,804.10	12,357,707.96	784,311.88	99.64% 99.64%
2	Servicios de Seguridad									
2-10	Seguridad Interior	0.00	2,332,859.91	2,332,859.91	2,332,858.54	2,332,858.54	1.37	2,332,847.32	11.22	100.00% 100.00%
2-20	Sistema Penal	0.00	257,157.86	257,157.86	257,157.86	257,157.86	0.00	248,101.70	9,056.16	100.00% 100.00%
Total Finalidad 2		0.00	2,590,017.77	2,590,017.77	2,590,016.40	2,590,016.40	1.37	2,580,949.02	9,067.38	100.00% 100.00%
3	Servicios Sociales									
3-10	Salud	0.00	6,306,134.99	6,306,134.99	6,295,760.54	6,295,760.54	10,374.45	6,233,702.18	62,058.36	99.84% 99.84%
3-20	Promoción y Asistencia Social	0.00	5,249,415.85	5,249,415.85	5,110,105.70	5,110,105.70	139,310.15	4,989,035.39	121,070.31	97.35% 97.35%
3-44	Cultura (Incluye Culto)	0.00	128,237.38	128,237.38	128,237.34	128,237.34	0.04	128,237.34	0.00	100.00% 100.00%
3-45	Deporte y Recreación	0.00	52,135.31	52,135.31	52,135.31	52,135.31	0.00	52,135.31	0.00	100.00% 100.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
3-60	Trabajo	0.00	4,155.71	4,155.71	4,155.71	4,155.71	0.00	4,155.71	0.00	100.00% 100.00%
3-70	Vivienda y Urbanismo	0.00	403,457.50	403,457.50	403,457.50	403,457.50	0.00	403,457.50	0.00	100.00% 100.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
Total Finalidad 3		0.00	12,143,536.74	12,143,536.74	11,993,852.10	11,993,852.10	149,684.64	11,810,723.43	183,128.67	98.77% 98.77%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	0.00	160,637.60	160,637.60	160,637.60	160,637.60	0.00	160,637.60	0.00	100.00% 100.00%
4-20	Comunicaciones	0.00	18,979.79	18,979.79	18,979.79	18,979.79	0.00	18,979.79	0.00	100.00% 100.00%
4-30	Transporte	0.00	837,201.50	837,201.50	837,201.32	837,201.32	0.18	833,468.19	3,733.13	100.00% 100.00%
4-40	Ecología y Medio Ambiente	0.00	9,644.56	9,644.56	9,644.56	9,644.56	0.00	9,644.56	0.00	100.00% 100.00%
4-50	Agricultura	0.00	212,987.36	212,987.36	212,987.36	212,987.36	0.00	212,987.36	0.00	100.00% 100.00%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-60 ADMINISTRACION CENTRAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-70 Comercio, Turismo y Otros Serv	0.00	113,333.42	113,333.42	113,333.42	113,333.42	0.00	113,333.42	0.00	100.00%	100.00%
Total Finalidad 4	0.00	1,352,784.23	1,352,784.23	1,352,784.05	1,352,784.05	0.18	1,349,050.92	3,733.13	100.00%	100.00%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	64,847,000.00	24,096,189.29	88,943,189.29	87,606,653.28	87,606,653.28	1,336,536.01	86,566,072.00	1,040,581.28	98.50%	98.50%
Total Finalidad 5	64,847,000.00	24,096,189.29	88,943,189.29	87,606,653.28	87,606,653.28	1,336,536.01	86,566,072.00	1,040,581.28	98.50%	98.50%
Total Inciso 7	64,847,000.00	53,372,351.97	118,219,351.97	116,685,325.67	116,685,325.67	1,534,026.30	114,664,503.33	2,020,822.34	98.70%	98.70%
T O T A L	1301,128,000.00	213,322,102.64	1514,450,102.64	1477,889,461.45	1477,889,461.45	36,560,641.19	1418,455,499.70	59,433,961.75	97.59%	97.59%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	58,000.00	0.00	58,000.00	57,911.35	57,911.35	88.65	57,911.35	0.00	99.85%	99.85%
1-30 Direccion Superior Ejecutiva	100,000.00	5,000.00	105,000.00	103,614.25	103,614.25	1,385.75	0.00	103,614.25	98.68%	98.68%
1-60 Administración Fiscal	39,000.00	7,327.02	46,327.02	7,285.14	7,285.14	39,041.88	7,285.14	0.00	15.73%	15.73%
1-80 Información y Estadísticas Bá	83,000.00	230,000.00	313,000.00	37,230.51	37,230.51	275,769.49	24,951.78	12,278.73	11.89%	11.89%
Total Finalidad 1	280,000.00	242,327.02	522,327.02	206,041.25	206,041.25	316,285.77	90,148.27	115,892.98	39.45%	39.45%
2 Servicios de Seguridad										
2-10 Seguridad Interior	8,100,000.00	5,000,000.00	13,100,000.00	11,241,230.18	11,241,230.18	1,858,769.82	11,241,230.18	0.00	85.81%	85.81%
Total Finalidad 2	8,100,000.00	5,000,000.00	13,100,000.00	11,241,230.18	11,241,230.18	1,858,769.82	11,241,230.18	0.00	85.81%	85.81%
3 Servicios Sociales										
3-10 Salud	2,447,000.00	1,958,500.00	4,405,500.00	3,606,371.41	3,606,371.41	799,128.59	3,606,371.41	0.00	81.86%	81.86%
3-20 Promoción y Asistencia Social	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-60 Trabajo	329,000.00	63,700.00	392,700.00	383,495.32	383,495.32	9,204.68	383,495.32	0.00	97.66%	97.66%
Total Finalidad 3	2,781,000.00	2,017,200.00	4,798,200.00	3,989,866.73	3,989,866.73	808,333.27	3,989,866.73	0.00	83.15%	83.15%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	1,265,000.00	16,265.00	1,281,265.00	1,244,221.81	1,244,221.81	37,043.19	1,113,000.15	131,221.66	97.11%	97.11%
4-40 Ecología y Medio Ambiente	3,735,000.00	330,000.00	4,065,000.00	2,775,785.86	2,775,785.86	1,289,214.14	2,773,703.02	2,082.84	68.29%	68.29%
4-50 Agricultura	400,000.00	0.00	400,000.00	37,337.59	37,337.59	362,662.41	37,337.59	0.00	9.33%	9.33%
Total Finalidad 4	5,400,000.00	346,265.00	5,746,265.00	4,057,345.26	4,057,345.26	1,688,919.74	3,924,040.76	133,304.50	70.61%	70.61%
Total Inciso 1	16,561,000.00	7,605,792.02	24,166,792.02	19,494,483.42	19,494,483.42	4,672,308.60	19,245,285.94	249,197.48	80.67%	80.67%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	186,000.00	45,000.00	231,000.00	134,267.87	134,267.87	96,732.13	122,819.29	11,448.58	58.12%	58.12%
1-30 Direccion Superior Ejecutiva	187,000.00	424,969.48	611,969.48	314,437.19	314,437.19	297,532.29	60,642.79	253,794.40	51.38%	51.38%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
1-60	Administración Fiscal	161,000.00	135,919.96	296,919.96	106,602.65	106,602.65	190,317.31	106,602.65	0.00	35.90%
1-80	Información y Estadísticas Bá	94,000.00	14,299.44	108,299.44	15,027.33	15,027.33	93,272.11	14,973.33	54.00	13.88%
Total Finalidad 1		628,000.00	620,188.88	1,248,188.88	570,335.04	570,335.04	677,853.84	305,038.06	265,296.98	45.69%
2	Servicios de Seguridad									
2-10	Seguridad Interior	2,402,000.00	1,406,702.15	3,808,702.15	2,815,553.55	2,815,553.55	993,148.60	2,815,553.55	0.00	73.92%
2-20	Sistema Penal	648,000.00	33,000.00	681,000.00	529,864.20	529,864.20	151,135.80	527,782.10	2,082.10	77.81%
Total Finalidad 2		3,050,000.00	1,439,702.15	4,489,702.15	3,345,417.75	3,345,417.75	1,144,284.40	3,343,335.65	2,082.10	74.51%
3	Servicios Sociales									
3-10	Salud	5,287,000.00	721,177.07	6,008,177.07	3,510,319.99	3,510,319.99	2,497,857.08	2,889,751.74	620,568.25	58.43%
3-20	Promoción y Asistencia Social	15,000.00	30,533.66	45,533.66	10,678.00	10,678.00	34,855.66	6,888.34	3,789.66	23.45%
3-41	Educación Elemental	10,000.00	16,565.90	26,565.90	1,500.00	1,500.00	25,065.90	1,500.00	0.00	5.65%
3-42	Educación Media y Técnica	775,000.00	-613,000.00	162,000.00	10,638.87	10,638.87	151,361.13	10,558.87	80.00	6.57%
3-44	Cultura (Incluye Culto)	18,000.00	-3,157.27	14,842.73	2,063.25	2,063.25	12,779.48	1,645.00	418.25	13.90%
3-45	Deporte y Recreación	15,000.00	330,054.28	345,054.28	27,834.74	27,834.74	317,219.54	24,334.70	3,500.04	8.07%
3-60	Trabajo	292,000.00	-132,200.00	159,800.00	137,358.80	137,358.80	22,441.20	137,358.80	0.00	85.96%
3-70	Vivienda y Urbanismo	115,000.00	-8,000.00	107,000.00	11,116.57	11,116.57	95,883.43	11,116.57	0.00	10.39%
3-80	Agua Potable y Alcantarillado	125,000.00	-81,355.10	43,644.90	407.50	407.50	43,237.40	407.50	0.00	0.93%
Total Finalidad 3		6,652,000.00	260,618.54	6,912,618.54	3,711,917.72	3,711,917.72	3,200,700.82	3,083,561.52	628,356.20	53.70%
4	Servicios Económicos									
4-10	Energía, Combustible y Minería	1,032,000.00	23,757.00	1,055,757.00	95,516.48	95,516.48	960,240.52	74,888.80	20,627.68	9.05%
4-30	Transporte	81,000.00	52,000.00	133,000.00	1,618.14	1,618.14	131,381.86	1,618.14	0.00	1.22%
4-40	Ecología y Medio Ambiente	795,000.00	1,122,537.50	1,917,537.50	807,587.77	807,587.77	1,109,949.73	807,587.77	0.00	42.12%
4-50	Agricultura	763,000.00	473,679.05	1,236,679.05	576,974.63	576,974.63	659,704.42	574,528.74	2,445.89	46.66%
4-70	Comercio, Turismo y Otros Serv	76,000.00	66,400.00	142,400.00	66,994.10	66,994.10	75,405.90	66,994.10	0.00	47.05%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
Total Finalidad 4	2,747,000.00	1,738,373.55	4,485,373.55	1,548,691.12	1,548,691.12	2,936,682.43	1,525,617.55	23,073.57	34.53%	34.53%
Total Inciso 2	13,077,000.00	4,058,883.12	17,135,883.12	9,176,361.63	9,176,361.63	7,959,521.49	8,257,552.78	918,808.85	53.55%	53.55%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	100.00%	100.00%
1-20 Judicial	245,000.00	113,288.23	358,288.23	298,693.20	298,693.20	59,595.03	297,409.28	1,283.92	83.37%	83.37%
1-30 Dirección Superior Ejecutiva	218,000.00	955,000.00	1,173,000.00	133,102.91	133,102.91	1,039,897.09	67,050.00	66,052.91	11.35%	11.35%
1-50 Relaciones Interiores	360,000.00	2,327.65	362,327.65	0.00	0.00	362,327.65	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	415,000.00	332,886.00	747,886.00	192,354.33	192,354.33	555,531.67	192,354.33	0.00	25.72%	25.72%
1-80 Información y Estadísticas Bá	656,000.00	25,000.00	681,000.00	244,104.75	244,104.75	436,895.25	210,646.15	33,458.60	35.85%	35.85%
Total Finalidad 1	1,894,000.00	1,478,501.88	3,372,501.88	918,255.19	918,255.19	2,454,246.69	817,459.76	100,795.43	27.23%	27.23%
2 Servicios de Seguridad										
2-10 Seguridad Interior	905,000.00	600,807.42	1,505,807.42	1,027,133.43	1,027,133.43	478,673.99	1,027,133.43	0.00	68.21%	68.21%
2-20 Sistema Penal	319,000.00	59,335.40	378,335.40	292,760.14	292,760.14	85,575.26	292,760.14	0.00	77.38%	77.38%
Total Finalidad 2	1,224,000.00	660,142.82	1,884,142.82	1,319,893.57	1,319,893.57	564,249.25	1,319,893.57	0.00	70.05%	70.05%
3 Servicios Sociales										
3-10 Salud	6,833,000.00	1,266,368.44	8,099,368.44	4,604,804.55	4,604,804.55	3,494,563.89	4,323,124.77	281,679.78	56.85%	56.85%
3-20 Promoción y Asistencia Social	118,000.00	308,777.82	426,777.82	136,789.00	136,789.00	289,988.82	70,243.00	66,546.00	32.05%	32.05%
3-41 Educación Elemental	25,000.00	0.00	25,000.00	1,254.80	1,254.80	23,745.20	1,254.80	0.00	5.02%	5.02%
3-42 Educación Media y Técnica	3,090,000.00	437,437.08	3,527,437.08	1,040,393.32	1,040,393.32	2,487,043.76	924,139.36	116,253.96	29.49%	29.49%
3-44 Cultura (Incluye Culto)	41,000.00	-14,400.00	26,600.00	14,002.25	14,002.25	12,597.75	11,107.00	2,895.25	52.64%	52.64%
3-45 Deporte y Recreación	20,000.00	33,669.48	53,669.48	53,669.48	53,669.48	0.00	45,669.48	8,000.00	100.00%	100.00%
3-50 Ciencia y Técnica	0.00	69,000.00	69,000.00	58,927.00	58,927.00	10,073.00	58,927.00	0.00	85.40%	85.40%
3-60 Trabajo	463,000.00	370,500.00	833,500.00	642,295.20	642,295.20	191,204.80	642,295.20	0.00	77.06%	77.06%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-70	ADMINISTRACION CENTRAL	525,000.00	38,000.00	563,000.00	448,633.83	448,633.83	114,366.17	448,633.83	0.00	79.69%	79.69%
3-80	Agua Potable y Alcantarillado	947,000.00	-107,000.00	840,000.00	564,661.40	564,661.40	275,338.60	564,661.40	0.00	67.22%	67.22%
Total Finalidad 3		12,062,000.00	2,402,352.82	14,464,352.82	7,565,430.83	7,565,430.83	6,898,921.99	7,090,055.84	475,374.99	52.30%	52.30%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	1,521,000.00	1,031,054.00	2,552,054.00	345,738.04	345,738.04	2,206,315.96	310,131.20	35,606.84	13.55%	13.55%
4-30	Transporte	401,000.00	271,738.65	672,738.65	344,542.90	344,542.90	328,195.75	156,226.26	188,316.64	51.21%	51.21%
4-40	Ecología y Medio Ambiente	7,555,000.00	2,654,850.00	10,209,850.00	4,666,969.04	4,666,969.04	5,542,880.96	4,449,856.22	217,112.82	45.71%	45.71%
4-50	Agricultura	4,236,000.00	4,080,605.92	8,316,605.92	5,304,504.37	5,304,504.37	3,012,101.55	5,264,993.45	39,510.92	63.78%	63.78%
4-70	Comercio, Turismo y Otros Serv	467,000.00	524,781.00	991,781.00	317,984.72	317,984.72	673,796.28	317,184.72	800.00	32.06%	32.06%
Total Finalidad 4		14,180,000.00	8,563,029.57	22,743,029.57	10,979,739.07	10,979,739.07	11,763,290.50	10,498,391.85	481,347.22	48.28%	48.28%
Total Inciso 3		29,360,000.00	13,104,027.09	42,464,027.09	20,783,318.66	20,783,318.66	21,680,708.43	19,725,801.02	1,057,517.64	48.94%	48.94%
Inciso 4 BIENES DE USO											
1	Administración Gubernamental										
1-20	Judicial	223,000.00	20,000.00	243,000.00	60,675.45	60,675.45	182,324.55	55,250.44	5,425.01	24.97%	24.97%
1-30	Dirección Superior Ejecutiva	337,000.00	317,669.26	654,669.26	233,798.21	233,798.21	420,871.05	125,464.71	108,333.50	35.71%	35.71%
1-60	Administración Fiscal	180,000.00	79,220.35	259,220.35	9,189.08	9,189.08	250,031.27	9,189.08	0.00	3.54%	3.54%
1-80	Información y Estadísticas Bá	70,000.00	6,000.00	76,000.00	13,840.00	13,840.00	62,160.00	8,896.00	4,944.00	18.21%	18.21%
Total Finalidad 1		810,000.00	422,889.61	1,232,889.61	317,502.74	317,502.74	915,386.87	198,800.23	118,702.51	25.75%	25.75%
2	Servicios de Seguridad										
2-10	Seguridad Interior	968,000.00	1,526,877.66	2,494,877.66	1,898,360.17	1,898,360.17	596,517.49	1,898,360.17	0.00	76.09%	76.09%
2-20	Sistema Penal	5,060,000.00	-741,976.00	4,318,024.00	2,258,515.38	2,258,515.38	2,059,508.62	1,664,094.04	594,421.34	52.30%	52.30%
Total Finalidad 2		6,028,000.00	784,901.66	6,812,901.66	4,156,875.55	4,156,875.55	2,656,026.11	3,562,454.21	594,421.34	61.01%	61.01%
3	Servicios Sociales										
3-10	Salud	24,258,277.00	-575,663.09	23,682,613.91	10,968,605.81	10,968,605.81	12,714,008.10	7,579,197.23	3,389,408.58	46.32%	46.32%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
3-20	Promoción y Asistencia Social	398,750.00	94,453.34	493,203.34	432,948.88	432,948.88	60,254.46	181,208.16	251,740.72	87.78%	87.78%
3-41	Educación Elemental	11,683,201.00	4,686,563.00	16,369,764.00	13,529,194.48	13,529,194.48	2,840,569.52	7,441,948.37	6,087,246.11	82.65%	82.65%
3-42	Educación Media y Técnica	17,989,352.00	3,802,831.94	21,792,183.94	9,305,035.75	9,305,035.75	12,487,148.19	5,483,436.71	3,821,599.04	42.70%	42.70%
3-43	Educación Superior y Universit	18,000.00	-50.00	17,950.00	17,950.00	17,950.00	0.00	17,950.00	0.00	100.00%	100.00%
3-44	Cultura (Incluye Culto)	358,000.00	-19,997.00	338,003.00	328,984.08	328,984.08	9,018.92	300,710.49	28,273.59	97.33%	97.33%
3-45	Deporte y Recreación	1,108,000.00	855,245.00	1,963,245.00	1,899,105.44	1,899,105.44	64,139.56	1,141,999.44	757,106.00	96.73%	96.73%
3-60	Trabajo	216,000.00	488,487.86	704,487.86	526,876.35	526,876.35	177,611.51	526,876.35	0.00	74.79%	74.79%
3-70	Vivienda y Urbanismo	33,885,000.00	39,035,189.39	72,920,189.39	20,271,389.83	20,271,389.83	52,648,799.56	19,176,614.29	1,094,775.54	27.80%	27.80%
3-80	Agua Potable y Alcantarillado	47,698,000.00	5,867,126.73	53,565,126.73	25,993,506.99	25,993,506.99	27,571,619.74	25,050,558.36	942,948.63	48.53%	48.53%
Total Finalidad 3		137,612,580.00	54,234,187.17	191,846,767.17	83,273,597.61	83,273,597.61	108,573,169.56	66,900,499.40	16,373,098.21	43.41%	43.41%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	11,231,000.00	17,099,082.00	28,330,082.00	8,369,006.08	8,369,006.08	19,961,075.92	6,630,660.93	1,738,345.15	29.54%	29.54%
4-30	Transporte	21,831,000.00	29,215,000.00	51,046,000.00	21,767,654.56	21,767,654.56	29,278,345.44	20,938,741.23	828,913.33	42.64%	42.64%
4-40	Ecología y Medio Ambiente	39,114,000.00	1,500,689.37	40,614,689.37	15,942,095.53	15,942,095.53	24,672,593.84	15,020,268.09	921,827.44	39.25%	39.25%
4-50	Agricultura	1,218,000.00	150,000.00	1,368,000.00	677,549.86	677,549.86	690,450.14	539,549.86	138,000.00	49.53%	49.53%
4-70	Comercio, Turismo y Otros Serv	650,000.00	0.00	650,000.00	16,229.80	16,229.80	633,770.20	16,229.80	0.00	2.50%	2.50%
Total Finalidad 4		74,044,000.00	47,964,771.37	122,008,771.37	46,772,535.83	46,772,535.83	75,236,235.54	43,145,449.91	3,627,085.92	38.34%	38.34%
Total Inciso 4		218,494,580.00	103,406,749.81	321,901,329.81	134,520,511.73	134,520,511.73	187,380,818.08	113,807,203.75	20,713,307.98	41.79%	41.79%
Inciso 5 TRANSFERENCIAS											
1	Administración Gubernamental										
1-30	Dirección Superior Ejecutiva	137,000.00	385,744.14	522,744.14	94,819.14	94,819.14	427,925.00	38,569.14	56,250.00	18.14%	18.14%
1-50	Relaciones Interiores	35,333,000.00	2,607,172.47	37,940,172.47	18,023,853.92	18,023,853.92	19,916,318.55	15,679,559.07	2,344,294.85	47.51%	47.51%
Total Finalidad 1		35,470,000.00	2,992,916.61	38,462,916.61	18,118,673.06	18,118,673.06	20,344,243.55	15,718,128.21	2,400,544.85	47.11%	47.11%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3	ADMINISTRACION CENTRAL										
3-10	Salud	150,000.00	-150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20	Promoción y Asistencia Social	60,153,000.00	44,068,603.54	104,221,603.54	87,339,079.49	87,339,079.49	16,882,524.05	75,041,694.24	12,297,385.25	83.80%	83.80%
3-41	Educación Elemental	0.00	1,759,647.00	1,759,647.00	1,759,647.00	1,759,647.00	0.00	1,732,264.00	27,383.00	100.00%	100.00%
3-42	Educación Media y Técnica	0.00	439,709.00	439,709.00	439,709.00	439,709.00	0.00	439,709.00	0.00	100.00%	100.00%
3-43	Educación Superior y Universit	0.00	197,814.00	197,814.00	197,814.00	197,814.00	0.00	197,814.00	0.00	100.00%	100.00%
3-44	Cultura (Incluye Culto)	3,000.00	841,965.65	844,965.65	480,669.46	480,669.46	364,296.19	1,000.00	479,669.46	56.89%	56.89%
3-45	Deporte y Recreación	1,780,000.00	806,433.52	2,586,433.52	1,905,423.94	1,905,423.94	681,009.58	1,626,707.94	278,716.00	73.67%	73.67%
3-50	Ciencia y Técnica	300,000.00	17,782.00	317,782.00	72,819.79	72,819.79	244,962.21	72,819.79	0.00	22.92%	22.92%
3-60	Trabajo	0.00	420,000.00	420,000.00	420,000.00	420,000.00	0.00	420,000.00	0.00	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	0.00	525,000.00	525,000.00	525,000.00	525,000.00	0.00	525,000.00	0.00	100.00%	100.00%
	Total Finalidad 3	62,386,000.00	48,926,954.71	111,312,954.71	93,140,162.68	93,140,162.68	18,172,792.03	80,057,008.97	13,083,153.71	83.67%	83.67%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	21,696,000.00	19,849,863.80	41,545,863.80	27,746,545.17	27,746,545.17	13,799,318.63	21,854,273.72	5,892,271.45	66.79%	66.79%
4-30	Transporte	2,300,000.00	2,539,869.00	4,839,869.00	4,831,814.83	4,831,814.83	8,054.17	4,831,814.83	0.00	99.83%	99.83%
4-40	Ecología y Medio Ambiente	520,000.00	811,250.00	1,331,250.00	352,869.25	352,869.25	978,380.75	352,869.25	0.00	26.51%	26.51%
4-50	Agricultura	698,000.00	333,640.00	1,031,640.00	592,579.07	592,579.07	439,060.93	592,579.07	0.00	57.44%	57.44%
	Total Finalidad 4	25,214,000.00	23,534,622.80	48,748,622.80	33,523,808.32	33,523,808.32	15,224,814.48	27,631,536.87	5,892,271.45	68.77%	68.77%
	Total Inciso 5	123,070,000.00	75,454,494.12	198,524,494.12	144,782,644.06	144,782,644.06	53,741,850.06	123,406,674.05	21,375,970.01	72.93%	72.93%
	Inciso 6 ACTIVOS FINANCIEROS										
1	Administración Gubernamental										
1-30	Dirección Superior Ejecutiva	95,000.00	30,825.00	125,825.00	0.00	0.00	125,825.00	0.00	0.00	0.00%	0.00%
1-50	Relaciones Interiores	3,870,000.00	1,469,639.81	5,339,639.81	652,507.42	652,507.42	4,687,132.39	652,507.42	0.00	12.22%	12.22%
	Total Finalidad 1	3,965,000.00	1,500,464.81	5,465,464.81	652,507.42	652,507.42	4,812,957.39	652,507.42	0.00	11.94%	11.94%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3	ADMINISTRACION CENTRAL										
3-50	Ciencia y Técnica	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
	Total Finalidad 3	290,000.00	400,000.00	690,000.00	83,040.00	83,040.00	606,960.00	77,280.00	5,760.00	12.03%	12.03%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	150,000.00	4,300,000.00	4,450,000.00	0.00	0.00	4,450,000.00	0.00	0.00	0.00%	0.00%
4-40	Ecología y Medio Ambiente	1,050,000.00	20,000,000.00	21,050,000.00	0.00	0.00	21,050,000.00	0.00	0.00	0.00%	0.00%
4-50	Agricultura	3,250,000.00	3,538,992.01	6,788,992.01	5,174,000.00	5,174,000.00	1,614,992.01	5,174,000.00	0.00	76.21%	76.21%
	Total Finalidad 4	4,450,000.00	27,838,992.01	32,288,992.01	5,174,000.00	5,174,000.00	27,114,992.01	5,174,000.00	0.00	16.02%	16.02%
	Total Inciso 6	8,705,000.00	29,739,456.82	38,444,456.82	5,909,547.42	5,909,547.42	32,534,909.40	5,903,787.42	5,760.00	15.37%	15.37%
	Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1	Administración Gubernamental										
1-20	Judicial	0.00	29,642.05	29,642.05	19,474.14	19,474.14	10,167.91	19,474.14	0.00	65.70%	65.70%
1-30	Dirección Superior Ejecutiva	0.00	1,767,210.47	1,767,210.47	1,767,210.47	1,767,210.47	0.00	1,767,210.47	0.00	100.00%	100.00%
1-50	Relaciones Interiores	0.00	2,492,073.42	2,492,073.42	2,492,073.42	2,492,073.42	0.00	2,492,073.42	0.00	100.00%	100.00%
1-60	Administración Fiscal	0.00	217,436.45	217,436.45	100,372.81	100,372.81	117,063.64	21,276.82	79,095.99	46.16%	46.16%
1-80	Información y Estadísticas Bá	0.00	261,382.31	261,382.31	150,732.19	150,732.19	110,650.12	149,682.19	1,050.00	57.67%	57.67%
	Total Finalidad 1	0.00	4,767,744.70	4,767,744.70	4,529,863.03	4,529,863.03	237,881.67	4,449,717.04	80,145.99	95.01%	95.01%
2	Servicios de Seguridad										
2-10	Seguridad Interior	0.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00%	100.00%
2-20	Sistema Penal	0.00	123,535.22	123,535.22	123,535.22	123,535.22	0.00	123,535.22	0.00	100.00%	100.00%
	Total Finalidad 2	0.00	163,535.22	163,535.22	163,535.22	163,535.22	0.00	163,535.22	0.00	100.00%	100.00%
3	Servicios Sociales										
3-10	Salud	0.00	1,845,397.17	1,845,397.17	1,845,257.67	1,845,257.67	139.50	1,816,965.35	28,292.32	99.99%	99.99%
3-20	Promoción y Asistencia Social	0.00	3,228,073.24	3,228,073.24	3,228,073.24	3,228,073.24	0.00	2,782,097.24	445,976.00	100.00%	100.00%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-41	ADMINISTRACION CENTRAL	0.00	3,864,731.03	3,864,731.03	3,864,731.03	3,864,731.03	0.00	3,802,637.39	62,093.64	100.00%	100.00%
3-42	Educación Media y Técnica	0.00	2,435,274.29	2,435,274.29	2,435,274.29	2,435,274.29	0.00	2,395,620.33	39,653.96	100.00%	100.00%
3-44	Cultura (Incluye Culto)	0.00	16,033.38	16,033.38	16,033.38	16,033.38	0.00	16,033.38	0.00	100.00%	100.00%
3-45	Deporte y Recreación	0.00	212,876.56	212,876.56	212,876.56	212,876.56	0.00	212,876.56	0.00	100.00%	100.00%
3-60	Trabajo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	263,491.25	263,491.25	263,491.25	263,491.25	0.00	216,472.69	47,018.56	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	0.00	2,900,904.56	2,900,904.56	2,896,854.25	2,896,854.25	4,050.31	2,772,074.25	124,780.00	99.86%	99.86%
Total Finalidad 3		0.00	14,766,781.48	14,766,781.48	14,762,591.67	14,762,591.67	4,189.81	14,014,777.19	747,814.48	99.97%	99.97%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	3,027,542.30	3,027,542.30	2,938,203.99	2,938,203.99	89,338.31	2,854,070.32	84,133.67	97.05%	97.05%
4-30	Transporte	0.00	125,803.80	125,803.80	125,803.80	125,803.80	0.00	71,473.91	54,329.89	100.00%	100.00%
4-40	Ecología y Medio Ambiente	0.00	12,491,986.79	12,491,986.79	12,491,986.79	12,491,986.79	0.00	12,490,423.83	1,562.96	100.00%	100.00%
4-50	Agricultura	0.00	278,928.87	278,928.87	208,928.87	208,928.87	70,000.00	208,928.87	0.00	74.90%	74.90%
4-70	Comercio, Turismo y Otros Serv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4		0.00	15,924,261.76	15,924,261.76	15,764,923.45	15,764,923.45	159,338.31	15,624,896.93	140,026.52	99.00%	99.00%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	0.00	2,016,101.00	2,016,101.00	3,437,772.13	3,437,772.13	-1,421,671.13	3,437,772.13	0.00	170.52%	170.52%
Total Finalidad 5		0.00	2,016,101.00	2,016,101.00	3,437,772.13	3,437,772.13	-1,421,671.13	3,437,772.13	0.00	170.52%	170.52%
Total Inciso 7		0.00	37,638,424.16	37,638,424.16	38,658,685.50	38,658,685.50	-1,020,261.34	37,690,698.51	967,986.99	102.71%	102.71%
T O T A L		409,267,580.00	271,007,827.14	680,275,407.14	373,325,552.42	373,325,552.42	306,949,854.72	328,037,003.47	45,288,548.95	54.88%	54.88%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	50,311,000.00	17,784,573.62	68,095,573.62	68,038,358.27	68,038,358.27	57,215.35	61,197,821.55	6,840,536.72	99.92%	99.92%
3-41 Educación Elemental	310,084,700.00	107,908,956.82	417,993,656.82	415,588,670.80	415,588,670.80	2,404,986.02	386,755,408.26	28,833,262.54	99.42%	99.42%
3-42 Educación Media y Técnica	190,547,000.00	-10,175,083.48	180,371,916.52	177,773,780.91	177,773,780.91	2,598,135.61	160,320,565.18	17,453,215.73	98.56%	98.56%
3-43 Educación Superior y Universit	61,252,300.00	19,695,117.28	80,947,417.28	75,565,943.76	75,565,943.76	5,381,473.52	69,618,443.97	5,947,499.79	93.35%	93.35%
3-70 Vivienda y Urbanismo	7,862,000.00	3,198,950.00	11,060,950.00	10,555,233.08	10,555,233.08	505,716.92	10,111,692.81	443,540.27	95.43%	95.43%
Total Finalidad 3	620,057,000.00	138,412,514.24	758,469,514.24	747,521,986.82	747,521,986.82	10,947,527.42	688,003,931.77	59,518,055.05	98.56%	98.56%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,615,000.00	0.00	2,615,000.00	2,615,000.00	2,615,000.00	0.00	2,316,419.02	298,580.98	100.00%	100.00%
4-30 Transporte	37,608,000.00	11,251,002.69	48,859,002.69	48,336,847.52	48,336,847.52	522,155.17	44,766,555.42	3,570,292.10	98.93%	98.93%
Total Finalidad 4	40,223,000.00	11,251,002.69	51,474,002.69	50,951,847.52	50,951,847.52	522,155.17	47,082,974.44	3,868,873.08	98.99%	98.99%
Total Inciso 1	660,280,000.00	149,663,516.93	809,943,516.93	798,473,834.34	798,473,834.34	11,469,682.59	735,086,906.21	63,386,928.13	98.58%	98.58%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	8,812,000.00	-3,779,619.28	5,032,380.72	3,513,039.34	3,513,039.34	1,519,341.38	2,868,559.03	644,480.31	69.81%	69.81%
3-41 Educación Elemental	1,961,000.00	126,745.52	2,087,745.52	1,670,897.91	1,670,897.91	416,847.61	1,434,308.54	236,589.37	80.03%	80.03%
3-42 Educación Media y Técnica	275,000.00	122,305.00	397,305.00	252,638.62	252,638.62	144,666.38	224,196.35	28,442.27	63.59%	63.59%
3-43 Educación Superior y Universit	717,000.00	10,369.00	727,369.00	443,176.58	443,176.58	284,192.42	442,460.20	716.38	60.93%	60.93%
3-70 Vivienda y Urbanismo	1,015,000.00	-102,000.00	913,000.00	308,624.72	308,624.72	604,375.28	298,261.20	10,363.52	33.80%	33.80%
Total Finalidad 3	12,780,000.00	-3,622,199.76	9,157,800.24	6,188,377.17	6,188,377.17	2,969,423.07	5,267,785.32	920,591.85	67.57%	67.57%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	80,000.00	0.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	0.00	100.00%	100.00%
4-30 Transporte	11,595,650.00	18,143,274.03	29,738,924.03	21,374,788.98	21,374,788.98	8,364,135.05	20,393,868.59	980,920.39	71.87%	71.87%
Total Finalidad 4	11,675,650.00	18,143,274.03	29,818,924.03	21,454,788.98	21,454,788.98	8,364,135.05	20,473,868.59	980,920.39	71.95%	71.95%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
Total Inciso 2	24,455,650.00	14,521,074.27	38,976,724.27	27,643,166.15	27,643,166.15	11,333,558.12	25,741,653.91	1,901,512.24	70.92%	70.92%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	59,331,000.00	17,651,417.82	76,982,417.82	70,386,439.61	70,386,439.61	6,595,978.21	63,025,967.49	7,360,472.12	91.43%	91.43%
3-41 Educación Elemental	5,597,000.00	1,820,580.82	7,417,580.82	7,111,168.24	7,111,168.24	306,412.58	5,089,964.55	2,021,203.69	95.87%	95.87%
3-42 Educación Media y Tecnica	2,564,000.00	751,744.00	3,315,744.00	3,062,046.69	3,062,046.69	253,697.31	2,539,486.71	522,559.98	92.35%	92.35%
3-43 Educación Superior y Universit	1,515,000.00	142,032.00	1,657,032.00	1,552,944.04	1,552,944.04	104,087.96	1,448,244.77	104,699.27	93.72%	93.72%
3-70 Vivienda y Urbanismo	2,905,000.00	467,907.18	3,372,907.18	2,131,568.58	2,131,568.58	1,241,338.60	1,830,315.78	301,252.80	63.20%	63.20%
Total Finalidad 3	71,912,000.00	20,833,681.82	92,745,681.82	84,244,167.16	84,244,167.16	8,501,514.66	73,933,979.30	10,310,187.86	90.83%	90.83%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	390,000.00	7,500.00	397,500.00	397,500.00	397,500.00	0.00	397,500.00	0.00	100.00%	100.00%
4-30 Transporte	2,681,650.00	4,579,163.80	7,260,813.80	5,406,446.53	5,406,446.53	1,854,367.27	5,311,161.77	95,284.76	74.46%	74.46%
Total Finalidad 4	3,071,650.00	4,586,663.80	7,658,313.80	5,803,946.53	5,803,946.53	1,854,367.27	5,708,661.77	95,284.76	75.79%	75.79%
Total Inciso 3	74,983,650.00	25,420,345.62	100,403,995.62	90,048,113.69	90,048,113.69	10,355,881.93	79,642,641.07	10,405,472.62	89.69%	89.69%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	5,100,000.00	307,500.00	5,407,500.00	1,224,201.10	1,224,201.10	4,183,298.90	895,302.46	328,898.64	22.64%	22.64%
3-41 Educación Elemental	776,000.00	1,360,942.00	2,136,942.00	2,042,110.48	2,042,110.48	94,831.52	1,528,577.46	513,533.02	95.56%	95.56%
3-42 Educación Media y Tecnica	6,000.00	113,002.00	119,002.00	110,844.06	110,844.06	8,157.94	110,662.56	181.50	93.14%	93.14%
3-43 Educación Superior y Universit	69,000.00	353,297.00	422,297.00	367,370.37	367,370.37	54,926.63	345,968.25	21,402.12	86.99%	86.99%
3-70 Vivienda y Urbanismo	1,028,000.00	338,634.03	1,366,634.03	222,000.67	222,000.67	1,144,633.36	55,390.76	166,609.91	16.24%	16.24%
Total Finalidad 3	6,979,000.00	2,473,375.03	9,452,375.03	3,966,526.68	3,966,526.68	5,485,848.35	2,935,901.49	1,030,625.19	41.96%	41.96%
4 Servicios Económicos										



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-10	ORGANISMOS DESCENTRALIZADOS	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00%	100.00%
4-30	Transporte	126,290,700.00	34,604,264.02	160,894,964.02	68,228,743.73	68,228,743.73	92,666,220.29	63,748,795.84	4,479,947.89	42.41%	42.41%
	Total Finalidad 4	126,330,700.00	34,604,264.02	160,934,964.02	68,268,743.73	68,268,743.73	92,666,220.29	63,788,795.84	4,479,947.89	42.42%	42.42%
	Total Inciso 4	133,309,700.00	37,077,639.05	170,387,339.05	72,235,270.41	72,235,270.41	98,152,068.64	66,724,697.33	5,510,573.08	42.39%	42.39%
	Inciso 5 TRANSFERENCIAS										
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	12,994,000.00	3,458,956.00	16,452,956.00	14,208,258.59	14,208,258.59	2,244,697.41	12,906,186.54	1,302,072.05	86.36%	86.36%
3-41	Educación Elemental	60,269,000.00	20,604,521.16	80,873,521.16	79,887,682.00	79,887,682.00	985,839.16	69,836,150.44	10,051,531.56	98.78%	98.78%
3-42	Educación Media y Técnica	37,449,000.00	2,027,195.17	39,476,195.17	37,983,449.42	37,983,449.42	1,492,745.75	37,983,449.42	0.00	96.22%	96.22%
3-43	Educación Superior y Universit	3,810,000.00	1,045,600.22	4,855,600.22	4,831,840.22	4,831,840.22	23,760.00	4,536,140.22	295,700.00	99.51%	99.51%
3-70	Vivienda y Urbanismo	751,000.00	90,518.72	841,518.72	468,730.19	468,730.19	372,788.53	467,330.19	1,400.00	55.70%	55.70%
	Total Finalidad 3	115,273,000.00	27,226,791.27	142,499,791.27	137,379,960.42	137,379,960.42	5,119,830.85	125,729,256.81	11,650,703.61	96.41%	96.41%
4	Servicios Económicos										
4-30	Transporte	40,000.00	588,315.00	628,315.00	465,614.51	465,614.51	162,700.49	228,315.00	237,299.51	74.11%	74.11%
	Total Finalidad 4	40,000.00	588,315.00	628,315.00	465,614.51	465,614.51	162,700.49	228,315.00	237,299.51	74.11%	74.11%
	Total Inciso 5	115,313,000.00	27,815,106.27	143,128,106.27	137,845,574.93	137,845,574.93	5,282,531.34	125,957,571.81	11,888,003.12	96.31%	96.31%
	Inciso 6 ACTIVOS FINANCIEROS										
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	800,000.00	-600,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	257,851,000.00	10,129,835.90	267,980,835.90	88,860,967.12	88,860,967.12	179,119,868.78	79,739,147.58	9,121,819.54	33.16%	33.16%
	Total Finalidad 3	258,651,000.00	9,529,835.90	268,180,835.90	88,860,967.12	88,860,967.12	179,319,868.78	79,739,147.58	9,121,819.54	33.13%	33.13%
	Total Inciso 6	258,651,000.00	9,529,835.90	268,180,835.90	88,860,967.12	88,860,967.12	179,319,868.78	79,739,147.58	9,121,819.54	33.13%	33.13%



**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION DEVEN.
Inciso 7 ORGANISMOS DESCENTRALIZADOS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	7,539,609.31	7,539,609.31	7,380,317.42	7,380,317.42	159,291.89	7,270,436.24	109,881.18	97.89%	97.89%
3-41 Educación Elemental	0.00	2,840,770.10	2,840,770.10	2,792,806.52	2,792,806.52	47,963.58	2,720,488.56	72,317.96	98.31%	98.31%
3-42 Educación Media y Técnica	0.00	503,517.21	503,517.21	501,211.21	501,211.21	2,306.00	498,391.66	2,819.55	99.54%	99.54%
3-43 Educación Superior y Universit	0.00	447,597.78	447,597.78	422,757.58	422,757.58	24,840.20	422,757.58	0.00	94.45%	94.45%
3-70 Vivienda y Urbanismo	0.00	2,734,768.96	2,734,768.96	2,663,843.51	2,663,843.51	70,925.45	2,275,403.89	388,439.62	97.41%	97.41%
Total Finalidad 3	0.00	14,066,263.36	14,066,263.36	13,760,936.24	13,760,936.24	305,327.12	13,187,477.93	573,458.31	97.83%	97.83%
4 Servicios Económicos										
4-30 Transporte	0.00	10,728,481.32	10,728,481.32	10,720,981.78	10,720,981.78	7,499.54	10,051,050.96	669,930.82	99.93%	99.93%
Total Finalidad 4	0.00	10,728,481.32	10,728,481.32	10,720,981.78	10,720,981.78	7,499.54	10,051,050.96	669,930.82	99.93%	99.93%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 5	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 7	3,000.00	24,794,744.68	24,797,744.68	24,481,918.02	24,481,918.02	315,826.66	23,238,528.89	1,243,389.13	98.73%	98.73%
T O T A L	1266,996,000.00	288,822,262.72	1555,818,262.72	1239,588,844.66	1239,588,844.66	316,229,418.06	1136,131,146.80	103,457,697.86	79.67%	79.67%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)

Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	17,100,000.00	5,457,673.62	22,557,673.62	22,557,673.62	22,557,673.62	0.00	20,530,442.76	2,027,230.86	100.00%	100.00%
3-41 Educación Elemental	279,678,700.00	50,109,753.84	329,788,453.84	329,788,453.84	329,788,453.84	0.00	302,142,600.99	27,645,852.85	100.00%	100.00%
3-42 Educación Media y Tecnica	171,659,000.00	-10,401,453.48	161,257,546.52	161,245,402.43	161,245,402.43	12,144.09	144,567,062.05	16,678,340.38	99.99%	99.99%
3-43 Educación Superior y Universit	51,342,300.00	16,603,016.12	67,945,316.12	67,526,952.78	67,526,952.78	418,363.34	61,972,308.90	5,554,643.88	99.38%	99.38%
Total Finalidad 3	519,780,000.00	61,768,990.10	581,548,990.10	581,118,482.67	581,118,482.67	430,507.43	529,212,414.70	51,906,067.97	99.93%	99.93%
4 Servicios Económicos										
4-30 Transporte	36,518,000.00	11,000,000.00	47,518,000.00	47,152,423.41	47,152,423.41	365,576.59	43,681,251.70	3,471,171.71	99.23%	99.23%
Total Finalidad 4	36,518,000.00	11,000,000.00	47,518,000.00	47,152,423.41	47,152,423.41	365,576.59	43,681,251.70	3,471,171.71	99.23%	99.23%
Total Inciso 1	556,298,000.00	72,768,990.10	629,066,990.10	628,270,906.08	628,270,906.08	796,084.02	572,893,666.40	55,377,239.68	99.87%	99.87%

Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	2,475,000.00	-548,285.50	1,926,714.50	1,847,525.64	1,847,525.64	79,188.86	1,609,357.06	238,168.58	95.89%	95.89%
3-41 Educación Elemental	1,656,000.00	142,350.00	1,798,350.00	1,599,058.86	1,599,058.86	199,291.14	1,418,678.50	180,380.36	88.92%	88.92%
3-42 Educación Media y Tecnica	179,000.00	112,605.00	291,605.00	244,501.14	244,501.14	47,103.86	216,058.87	28,442.27	83.85%	83.85%
3-43 Educación Superior y Universit	461,000.00	11,216.00	472,216.00	443,176.58	443,176.58	29,039.42	442,460.20	716.38	93.85%	93.85%
Total Finalidad 3	4,771,000.00	-282,114.50	4,488,885.50	4,134,262.22	4,134,262.22	354,623.28	3,686,554.63	447,707.59	92.10%	92.10%
4 Servicios Económicos										
4-30 Transporte	19,000.00	227,200.00	246,200.00	188,332.00	188,332.00	57,868.00	19,000.00	169,332.00	76.50%	76.50%
Total Finalidad 4	19,000.00	227,200.00	246,200.00	188,332.00	188,332.00	57,868.00	19,000.00	169,332.00	76.50%	76.50%
Total Inciso 2	4,790,000.00	-54,914.50	4,735,085.50	4,322,594.22	4,322,594.22	412,491.28	3,705,554.63	617,039.59	91.29%	91.29%

Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
3-20	ORGANISMOS DESCENTRALIZADOS	3,156,000.00	293,785.50	3,449,785.50	3,333,175.09	3,333,175.09	116,610.41	2,819,209.66	513,965.43	96.62%	96.62%
3-41	Educación Elemental	4,648,000.00	1,805,603.00	6,453,603.00	6,380,845.02	6,380,845.02	72,757.98	4,688,056.04	1,692,788.98	98.87%	98.87%
3-42	Educación Media y Técnica	2,150,000.00	908,714.00	3,058,714.00	3,011,780.00	3,011,780.00	46,934.00	2,489,220.02	522,559.98	98.47%	98.47%
3-43	Educación Superior y Universit	1,362,000.00	144,502.00	1,506,502.00	1,552,944.04	1,552,944.04	-46,442.04	1,448,244.77	104,699.27	103.08%	103.08%
Total Finalidad 3		11,316,000.00	3,152,604.50	14,468,604.50	14,278,744.15	14,278,744.15	189,860.35	11,444,730.49	2,834,013.66	98.69%	98.69%
4 Servicios Económicos											
4-10	Energía, Combustible y Minería	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	7,500.00	0.00	100.00%	100.00%
4-30	Transporte	125,000.00	176,000.00	301,000.00	300,420.58	300,420.58	579.42	300,420.58	0.00	99.81%	99.81%
Total Finalidad 4		125,000.00	183,500.00	308,500.00	307,920.58	307,920.58	579.42	307,920.58	0.00	99.81%	99.81%
Total Inciso 3		11,441,000.00	3,336,104.50	14,777,104.50	14,586,664.73	14,586,664.73	190,439.77	11,752,651.07	2,834,013.66	98.71%	98.71%
Inciso 4 BIENES DE USO											
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	600,000.00	307,500.00	907,500.00	438,713.29	438,713.29	468,786.71	168,912.06	269,801.23	48.34%	48.34%
3-41	Educación Elemental	750,000.00	1,238,942.00	1,988,942.00	1,959,183.13	1,959,183.13	29,758.87	1,508,981.71	450,201.42	98.50%	98.50%
3-42	Educación Media y Técnica	0.00	54,432.00	54,432.00	54,115.06	54,115.06	316.94	53,933.56	181.50	99.42%	99.42%
3-43	Educación Superior y Universit	0.00	349,980.00	349,980.00	365,570.37	365,570.37	-15,590.37	344,168.25	21,402.12	104.45%	104.45%
3-70	Vivienda y Urbanismo	0.00	43,000.00	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3		1,350,000.00	1,993,854.00	3,343,854.00	2,817,581.85	2,817,581.85	526,272.15	2,075,995.58	741,586.27	84.26%	84.26%
4 Servicios Económicos											
4-30	Transporte	0.00	32,539,404.00	32,539,404.00	31,929,202.58	31,929,202.58	610,201.42	31,226,052.92	703,149.66	98.12%	98.12%
Total Finalidad 4		0.00	32,539,404.00	32,539,404.00	31,929,202.58	31,929,202.58	610,201.42	31,226,052.92	703,149.66	98.12%	98.12%
Total Inciso 4		1,350,000.00	34,533,258.00	35,883,258.00	34,746,784.43	34,746,784.43	1,136,473.57	33,302,048.50	1,444,735.93	96.83%	96.83%



**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. COMPR.	EJECUCION DEVEN. DEVEN.
Inciso 5 ORGANISMOS DESCENTRALIZADOS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	11,194,000.00	2,458,956.00	13,652,956.00	11,780,943.30	11,780,943.30	1,872,012.70	10,478,871.25	1,302,072.05	86.29%	86.29%
3-41 Educación Elemental	54,579,000.00	15,782,224.00	70,361,224.00	69,375,384.84	69,375,384.84	985,839.16	61,414,715.31	7,960,669.53	98.60%	98.60%
3-42 Educación Media y Tecnica	34,519,000.00	1,194,250.00	35,713,250.00	34,337,560.18	34,337,560.18	1,375,689.82	34,337,560.18	0.00	96.15%	96.15%
3-43 Educación Superior y Universit	1,147,000.00	639,500.00	1,786,500.00	1,762,740.00	1,762,740.00	23,760.00	1,467,040.00	295,700.00	98.67%	98.67%
Total Finalidad 3	101,439,000.00	20,074,930.00	121,513,930.00	117,256,628.32	117,256,628.32	4,257,301.68	107,698,186.74	9,558,441.58	96.50%	96.50%
4 Servicios Económicos										
4-30 Transporte	0.00	228,315.00	228,315.00	228,315.00	228,315.00	0.00	228,315.00	0.00	100.00%	100.00%
Total Finalidad 4	0.00	228,315.00	228,315.00	228,315.00	228,315.00	0.00	228,315.00	0.00	100.00%	100.00%
Total Inciso 5	101,439,000.00	20,303,245.00	121,742,245.00	117,484,943.32	117,484,943.32	4,257,301.68	107,926,501.74	9,558,441.58	96.50%	96.50%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-70 Vivienda y Urbanismo	0.00	7,000,000.00	7,000,000.00	6,684,167.05	6,684,167.05	315,832.95	6,684,167.05	0.00	95.49%	95.49%
Total Finalidad 3	0.00	7,000,000.00	7,000,000.00	6,684,167.05	6,684,167.05	315,832.95	6,684,167.05	0.00	95.49%	95.49%
Total Inciso 6	0.00	7,000,000.00	7,000,000.00	6,684,167.05	6,684,167.05	315,832.95	6,684,167.05	0.00	95.49%	95.49%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	969,111.76	969,111.76	836,872.80	836,872.80	132,238.96	836,872.80	0.00	86.35%	86.35%
3-41 Educación Elemental	0.00	2,758,593.21	2,758,593.21	2,710,629.63	2,710,629.63	47,963.58	2,638,311.67	72,317.96	98.26%	98.26%
3-42 Educación Media y Tecnica	0.00	495,673.50	495,673.50	493,367.50	493,367.50	2,306.00	490,547.95	2,819.55	99.53%	99.53%
3-43 Educación Superior y Universit	0.00	447,597.78	447,597.78	422,757.58	422,757.58	24,840.20	422,757.58	0.00	94.45%	94.45%
Total Finalidad 3	0.00	4,670,976.25	4,670,976.25	4,463,627.51	4,463,627.51	207,348.74	4,388,490.00	75,137.51	95.56%	95.56%
4 Servicios Económicos										



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-30 ORGANISMOS DESCENTRALIZADOS	0.00	105,615.08	105,615.08	105,615.08	105,615.08	0.00	105,615.08	0.00	100.00%	100.00%
Total Finalidad 4	0.00	105,615.08	105,615.08	105,615.08	105,615.08	0.00	105,615.08	0.00	100.00%	100.00%
Total Inciso 7	0.00	4,776,591.33	4,776,591.33	4,569,242.59	4,569,242.59	207,348.74	4,494,105.08	75,137.51	95.66%	95.66%
T O T A L	675,318,000.00	142,663,274.43	817,981,274.43	810,665,302.42	810,665,302.42	7,315,972.01	740,758,694.47	69,906,607.95	99.11%	99.11%



**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)

Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	33,211,000.00	12,326,900.00	45,537,900.00	45,480,684.65	45,480,684.65	57,215.35	40,667,378.79	4,813,305.86	99.87%	99.87%
3-41 Educación Elemental	30,406,000.00	57,799,202.98	88,205,202.98	85,800,216.96	85,800,216.96	2,404,986.02	84,612,807.27	1,187,409.69	97.27%	97.27%
3-42 Educación Media y Técnica	18,888,000.00	226,370.00	19,114,370.00	16,528,378.48	16,528,378.48	2,585,991.52	15,753,503.13	774,875.35	86.47%	86.47%
3-43 Educación Superior y Universit	9,910,000.00	3,092,101.16	13,002,101.16	8,038,990.98	8,038,990.98	4,963,110.18	7,646,135.07	392,855.91	61.83%	61.83%
3-70 Vivienda y Urbanismo	7,862,000.00	3,198,950.00	11,060,950.00	10,555,233.08	10,555,233.08	505,716.92	10,111,692.81	443,540.27	95.43%	95.43%
Total Finalidad 3	100,277,000.00	76,643,524.14	176,920,524.14	166,403,504.15	166,403,504.15	10,517,019.99	158,791,517.07	7,611,987.08	94.06%	94.06%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	2,615,000.00	0.00	2,615,000.00	2,615,000.00	2,615,000.00	0.00	2,316,419.02	298,580.98	100.00%	100.00%
4-30 Transporte	1,090,000.00	251,002.69	1,341,002.69	1,184,424.11	1,184,424.11	156,578.58	1,085,303.72	99,120.39	88.32%	88.32%
Total Finalidad 4	3,705,000.00	251,002.69	3,956,002.69	3,799,424.11	3,799,424.11	156,578.58	3,401,722.74	397,701.37	96.04%	96.04%
Total Inciso 1	103,982,000.00	76,894,526.83	180,876,526.83	170,202,928.26	170,202,928.26	10,673,598.57	162,193,239.81	8,009,688.45	94.10%	94.10%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	6,337,000.00	-3,231,333.78	3,105,666.22	1,665,513.70	1,665,513.70	1,440,152.52	1,259,201.97	406,311.73	53.63%	53.63%
3-41 Educación Elemental	305,000.00	-15,604.48	289,395.52	71,839.05	71,839.05	217,556.47	15,630.04	56,209.01	24.82%	24.82%
3-42 Educación Media y Técnica	96,000.00	9,700.00	105,700.00	8,137.48	8,137.48	97,562.52	8,137.48	0.00	7.70%	7.70%
3-43 Educación Superior y Universit	256,000.00	-847.00	255,153.00	0.00	0.00	255,153.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	1,015,000.00	-102,000.00	913,000.00	308,624.72	308,624.72	604,375.28	298,261.20	10,363.52	33.80%	33.80%
Total Finalidad 3	8,009,000.00	-3,340,085.26	4,668,914.74	2,054,114.95	2,054,114.95	2,614,799.79	1,581,230.69	472,884.26	44.00%	44.00%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	80,000.00	0.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	0.00	100.00%	100.00%
4-30 Transporte	11,576,650.00	17,916,074.03	29,492,724.03	21,186,456.98	21,186,456.98	8,306,267.05	20,374,868.59	811,588.39	71.84%	71.84%
Total Finalidad 4	11,656,650.00	17,916,074.03	29,572,724.03	21,266,456.98	21,266,456.98	8,306,267.05	20,454,868.59	811,588.39	71.91%	71.91%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (9)	EJECUCION DEVEN. (10)
Total Inciso 2	19,665,650.00	14,575,988.77	34,241,638.77	23,320,571.93	23,320,571.93	10,921,066.84	22,036,099.28	1,284,472.65	68.11%	68.11%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	56,175,000.00	17,357,632.32	73,532,632.32	67,053,264.52	67,053,264.52	6,479,367.80	60,206,757.83	6,846,506.69	91.19%	91.19%
3-41 Educación Elemental	949,000.00	14,977.82	963,977.82	730,323.22	730,323.22	233,654.60	401,908.51	328,414.71	75.76%	75.76%
3-42 Educación Media y Tecnica	414,000.00	-156,970.00	257,030.00	50,266.69	50,266.69	206,763.31	50,266.69	0.00	19.56%	19.56%
3-43 Educación Superior y Universit	153,000.00	-2,470.00	150,530.00	0.00	0.00	150,530.00	0.00	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	2,905,000.00	467,907.18	3,372,907.18	2,131,568.58	2,131,568.58	1,241,338.60	1,830,315.78	301,252.80	63.20%	63.20%
Total Finalidad 3	60,596,000.00	17,681,077.32	78,277,077.32	69,965,423.01	69,965,423.01	8,311,654.31	62,489,248.81	7,476,174.20	89.38%	89.38%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	390,000.00	0.00	390,000.00	390,000.00	390,000.00	0.00	390,000.00	0.00	100.00%	100.00%
4-30 Transporte	2,556,650.00	4,403,163.80	6,959,813.80	5,106,025.95	5,106,025.95	1,853,787.85	5,010,741.19	95,284.76	73.36%	73.36%
Total Finalidad 4	2,946,650.00	4,403,163.80	7,349,813.80	5,496,025.95	5,496,025.95	1,853,787.85	5,400,741.19	95,284.76	74.78%	74.78%
Total Inciso 3	63,542,650.00	22,084,241.12	85,626,891.12	75,461,448.96	75,461,448.96	10,165,442.16	67,889,990.00	7,571,458.96	88.13%	88.13%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	4,500,000.00	0.00	4,500,000.00	785,487.81	785,487.81	3,714,512.19	726,390.40	59,097.41	17.46%	17.46%
3-41 Educación Elemental	26,000.00	122,000.00	148,000.00	82,927.35	82,927.35	65,072.65	19,595.75	63,331.60	56.03%	56.03%
3-42 Educación Media y Tecnica	6,000.00	58,570.00	64,570.00	56,729.00	56,729.00	7,841.00	56,729.00	0.00	87.86%	87.86%
3-43 Educación Superior y Universit	69,000.00	3,317.00	72,317.00	1,800.00	1,800.00	70,517.00	1,800.00	0.00	2.49%	2.49%
3-70 Vivienda y Urbanismo	1,028,000.00	295,634.03	1,323,634.03	222,000.67	222,000.67	1,101,633.36	55,390.76	166,609.91	16.77%	16.77%
Total Finalidad 3	5,629,000.00	479,521.03	6,108,521.03	1,148,944.83	1,148,944.83	4,959,576.20	859,905.91	289,038.92	18.81%	18.81%
4 Servicios Económicos										



**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS
FECHA INICIAL: 01-01-2006 FECHA FINAL: 31-12-2006

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-10	ORGANISMOS DESCENTRALIZADOS	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	100.00%	100.00%
4-30	Transporte	126,290,700.00	2,064,860.02	128,355,560.02	36,299,541.15	36,299,541.15	92,056,018.87	32,522,742.92	3,776,798.23	28.28%	28.28%
Total Finalidad 4		126,330,700.00	2,064,860.02	128,395,560.02	36,339,541.15	36,339,541.15	92,056,018.87	32,562,742.92	3,776,798.23	28.30%	28.30%
Total Inciso 4		131,959,700.00	2,544,381.05	134,504,081.05	37,488,485.98	37,488,485.98	97,015,595.07	33,422,648.83	4,065,837.15	27.87%	27.87%
Inciso 5 TRANSFERENCIAS											
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	1,800,000.00	1,000,000.00	2,800,000.00	2,427,315.29	2,427,315.29	372,684.71	2,427,315.29	0.00	86.69%	86.69%
3-41	Educación Elemental	5,690,000.00	4,822,297.16	10,512,297.16	10,512,297.16	10,512,297.16	0.00	8,421,435.13	2,090,862.03	100.00%	100.00%
3-42	Educación Media y Técnica	2,930,000.00	832,945.17	3,762,945.17	3,645,889.24	3,645,889.24	117,055.93	3,645,889.24	0.00	96.89%	96.89%
3-43	Educación Superior y Universit	2,663,000.00	406,100.22	3,069,100.22	3,069,100.22	3,069,100.22	0.00	3,069,100.22	0.00	100.00%	100.00%
3-70	Vivienda y Urbanismo	751,000.00	90,518.72	841,518.72	468,730.19	468,730.19	372,788.53	467,330.19	1,400.00	55.70%	55.70%
Total Finalidad 3		13,834,000.00	7,151,861.27	20,985,861.27	20,123,332.10	20,123,332.10	862,529.17	18,031,070.07	2,092,262.03	95.89%	95.89%
4 Servicios Económicos											
4-30	Transporte	40,000.00	360,000.00	400,000.00	237,299.51	237,299.51	162,700.49	0.00	237,299.51	59.32%	59.32%
Total Finalidad 4		40,000.00	360,000.00	400,000.00	237,299.51	237,299.51	162,700.49	0.00	237,299.51	59.32%	59.32%
Total Inciso 5		13,874,000.00	7,511,861.27	21,385,861.27	20,360,631.61	20,360,631.61	1,025,229.66	18,031,070.07	2,329,561.54	95.21%	95.21%
Inciso 6 ACTIVOS FINANCIEROS											
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	800,000.00	-600,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	257,851,000.00	3,129,835.90	260,980,835.90	82,176,800.07	82,176,800.07	178,804,035.83	73,054,980.53	9,121,819.54	31.49%	31.49%
Total Finalidad 3		258,651,000.00	2,529,835.90	261,180,835.90	82,176,800.07	82,176,800.07	179,004,035.83	73,054,980.53	9,121,819.54	31.46%	31.46%
Total Inciso 6		258,651,000.00	2,529,835.90	261,180,835.90	82,176,800.07	82,176,800.07	179,004,035.83	73,054,980.53	9,121,819.54	31.46%	31.46%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
Inciso 7 ORGANISMOS DESCENTRALIZADOS									
3 Servicios Sociales									
3-20 Promoción y Asistencia Social	0.00	6,570,497.55	6,570,497.55	6,543,444.62	6,543,444.62	27,052.93	6,433,563.44	109,881.18	99.59%
3-41 Educación Elemental	0.00	82,176.89	82,176.89	82,176.89	82,176.89	0.00	82,176.89	0.00	100.00%
3-42 Educación Media y Técnica	0.00	7,843.71	7,843.71	7,843.71	7,843.71	0.00	7,843.71	0.00	100.00%
3-43 Educación Superior y Universit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
3-70 Vivienda y Urbanismo	0.00	2,734,768.96	2,734,768.96	2,663,843.51	2,663,843.51	70,925.45	2,275,403.89	388,439.62	97.41%
Total Finalidad 3	0.00	9,395,287.11	9,395,287.11	9,297,308.73	9,297,308.73	97,978.38	8,798,987.93	498,320.80	98.96%
4 Servicios Económicos									
4-30 Transporte	0.00	10,622,866.24	10,622,866.24	10,615,366.70	10,615,366.70	7,499.54	9,945,435.88	669,930.82	99.93%
Total Finalidad 4	0.00	10,622,866.24	10,622,866.24	10,615,366.70	10,615,366.70	7,499.54	9,945,435.88	669,930.82	99.93%
5 Deuda Pública									
5-10 Servicios de la Deuda Pública	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%
Total Finalidad 5	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%
Total Inciso 7	3,000.00	20,018,153.35	20,021,153.35	19,912,675.43	19,912,675.43	108,477.92	18,744,423.81	1,168,251.62	99.46%
T O T A L	591,678,000.00	146,158,988.29	737,836,988.29	428,923,542.24	428,923,542.24	308,913,446.05	395,372,452.33	33,551,089.91	58.13%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Total ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) COMPR.	EJECUCION DEVEN. (9)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	18,485,000.00	4,108,709.00	22,593,709.00	22,039,881.99	22,039,881.99	553,827.01	21,055,447.54	984,434.45	97.55%	97.55%
Total Finalidad 3	18,485,000.00	4,108,709.00	22,593,709.00	22,039,881.99	22,039,881.99	553,827.01	21,055,447.54	984,434.45	97.55%	97.55%
Total Inciso 1	18,485,000.00	4,108,709.00	22,593,709.00	22,039,881.99	22,039,881.99	553,827.01	21,055,447.54	984,434.45	97.55%	97.55%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	551,000.00	47,510.00	598,510.00	490,942.70	490,942.70	107,567.30	439,447.32	51,495.38	82.03%	82.03%
Total Finalidad 3	551,000.00	47,510.00	598,510.00	490,942.70	490,942.70	107,567.30	439,447.32	51,495.38	82.03%	82.03%
Total Inciso 2	551,000.00	47,510.00	598,510.00	490,942.70	490,942.70	107,567.30	439,447.32	51,495.38	82.03%	82.03%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	83,306,000.00	44,019,195.23	127,325,195.23	126,685,372.24	126,685,372.24	639,822.99	110,054,629.46	16,630,742.78	99.50%	99.50%
Total Finalidad 3	83,306,000.00	44,019,195.23	127,325,195.23	126,685,372.24	126,685,372.24	639,822.99	110,054,629.46	16,630,742.78	99.50%	99.50%
Total Inciso 3	83,306,000.00	44,019,195.23	127,325,195.23	126,685,372.24	126,685,372.24	639,822.99	110,054,629.46	16,630,742.78	99.50%	99.50%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	800,000.00	447,267.00	1,247,267.00	547,061.60	547,061.60	700,205.40	168,545.86	378,515.74	43.86%	43.86%
Total Finalidad 3	800,000.00	447,267.00	1,247,267.00	547,061.60	547,061.60	700,205.40	168,545.86	378,515.74	43.86%	43.86%
Total Inciso 4	800,000.00	447,267.00	1,247,267.00	547,061.60	547,061.60	700,205.40	168,545.86	378,515.74	43.86%	43.86%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	534,193,000.00	164,082,471.77	698,275,471.77	692,370,498.64	692,370,498.64	5,904,973.13	651,538,960.74	40,831,537.90	99.15%	99.15%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Total ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 3	534,193,000.00	164,082,471.77	698,275,471.77	692,370,498.64	692,370,498.64	5,904,973.13	651,538,960.74	40,831,537.90	99.15%	99.15%
Total Inciso 5	534,193,000.00	164,082,471.77	698,275,471.77	692,370,498.64	692,370,498.64	5,904,973.13	651,538,960.74	40,831,537.90	99.15%	99.15%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	24,531,913.79	24,531,913.79	23,966,870.33	23,966,870.33	565,043.46	22,266,957.26	1,699,913.07	97.70%	97.70%
Total Finalidad 3	0.00	24,531,913.79	24,531,913.79	23,966,870.33	23,966,870.33	565,043.46	22,266,957.26	1,699,913.07	97.70%	97.70%
Total Inciso 7	0.00	24,531,913.79	24,531,913.79	23,966,870.33	23,966,870.33	565,043.46	22,266,957.26	1,699,913.07	97.70%	97.70%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
Total Finalidad 3	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
Total Inciso 9	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%	100.00%
T O T A L	637,335,000.00	239,216,030.39	876,551,030.39	868,079,591.10	868,079,591.10	8,471,439.29	806,708,059.22	61,371,531.88	99.03%	99.03%



PROVINCIA DE ENTRE RÍOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Rentas Generales ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	EJECUCION COMPR. DEVEN.
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	5,485,000.00	988,589.00	6,473,589.00	6,312,978.18	6,312,978.18	160,610.82	6,112,203.28	200,774.90	97.52%	97.52%
Total Finalidad 3	5,485,000.00	988,589.00	6,473,589.00	6,312,978.18	6,312,978.18	160,610.82	6,112,203.28	200,774.90	97.52%	97.52%
Total Inciso 1	5,485,000.00	988,589.00	6,473,589.00	6,312,978.18	6,312,978.18	160,610.82	6,112,203.28	200,774.90	97.52%	97.52%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	101,000.00	13,660.00	114,660.00	104,700.10	104,700.10	9,959.90	92,818.08	11,882.02	91.31%	91.31%
Total Finalidad 3	101,000.00	13,660.00	114,660.00	104,700.10	104,700.10	9,959.90	92,818.08	11,882.02	91.31%	91.31%
Total Inciso 2	101,000.00	13,660.00	114,660.00	104,700.10	104,700.10	9,959.90	92,818.08	11,882.02	91.31%	91.31%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	2,226,000.00	565,840.00	2,791,840.00	2,566,756.82	2,566,756.82	225,083.18	2,371,099.17	195,657.65	91.94%	91.94%
Total Finalidad 3	2,226,000.00	565,840.00	2,791,840.00	2,566,756.82	2,566,756.82	225,083.18	2,371,099.17	195,657.65	91.94%	91.94%
Total Inciso 3	2,226,000.00	565,840.00	2,791,840.00	2,566,756.82	2,566,756.82	225,083.18	2,371,099.17	195,657.65	91.94%	91.94%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	347,267.00	347,267.00	341,300.15	341,300.15	5,966.85	73,381.60	267,918.55	98.28%	98.28%
Total Finalidad 3	0.00	347,267.00	347,267.00	341,300.15	341,300.15	5,966.85	73,381.60	267,918.55	98.28%	98.28%
Total Inciso 4	0.00	347,267.00	347,267.00	341,300.15	341,300.15	5,966.85	73,381.60	267,918.55	98.28%	98.28%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	136,380,000.00	471,407.06	136,851,407.06	136,851,407.06	136,851,407.06	0.00	122,882,965.40	13,968,441.66	100.00%	100.00%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Rentas Generales ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Finalidad 3	136,380,000.00	471,407.06	136,851,407.06	136,851,407.06	136,851,407.06	0.00	122,882,965.40	13,968,441.66	100.00%	100.00%
Total Inciso 5	136,380,000.00	471,407.06	136,851,407.06	136,851,407.06	136,851,407.06	0.00	122,882,965.40	13,968,441.66	100.00%	100.00%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	7,151,936.12	7,151,936.12	7,151,936.12	7,151,936.12	0.00	7,151,936.12	0.00	100.00%	100.00%
Total Finalidad 3	0.00	7,151,936.12	7,151,936.12	7,151,936.12	7,151,936.12	0.00	7,151,936.12	0.00	100.00%	100.00%
Total Inciso 7	0.00	7,151,936.12	7,151,936.12	7,151,936.12	7,151,936.12	0.00	7,151,936.12	0.00	100.00%	100.00%
T O T A L	144,192,000.00	9,538,699.18	153,730,699.18	153,329,078.43	153,329,078.43	401,620.75	138,684,403.65	14,644,674.78	99.74%	99.74%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. EJECUCION DEVEN.
Inciso 1 GASTOS EN PERSONAL									
3 Servicios Sociales									
3-30 Seguridad Social	13,000,000.00	3,120,120.00	16,120,120.00	15,726,903.81	15,726,903.81	393,216.19	14,943,244.26	783,659.55	97.56% 97.56%
Total Finalidad 3	13,000,000.00	3,120,120.00	16,120,120.00	15,726,903.81	15,726,903.81	393,216.19	14,943,244.26	783,659.55	97.56% 97.56%
Total Inciso 1	13,000,000.00	3,120,120.00	16,120,120.00	15,726,903.81	15,726,903.81	393,216.19	14,943,244.26	783,659.55	97.56% 97.56%
Inciso 2 BIENES DE CONSUMO									
3 Servicios Sociales									
3-30 Seguridad Social	450,000.00	33,850.00	483,850.00	386,242.60	386,242.60	97,607.40	346,629.24	39,613.36	79.83% 79.83%
Total Finalidad 3	450,000.00	33,850.00	483,850.00	386,242.60	386,242.60	97,607.40	346,629.24	39,613.36	79.83% 79.83%
Total Inciso 2	450,000.00	33,850.00	483,850.00	386,242.60	386,242.60	97,607.40	346,629.24	39,613.36	79.83% 79.83%
Inciso 3 SERVICIOS NO PERSONALES									
3 Servicios Sociales									
3-30 Seguridad Social	81,080,000.00	43,453,355.23	124,533,355.23	124,118,615.42	124,118,615.42	414,739.81	107,683,530.29	16,435,085.13	99.67% 99.67%
Total Finalidad 3	81,080,000.00	43,453,355.23	124,533,355.23	124,118,615.42	124,118,615.42	414,739.81	107,683,530.29	16,435,085.13	99.67% 99.67%
Total Inciso 3	81,080,000.00	43,453,355.23	124,533,355.23	124,118,615.42	124,118,615.42	414,739.81	107,683,530.29	16,435,085.13	99.67% 99.67%
Inciso 4 BIENES DE USO									
3 Servicios Sociales									
3-30 Seguridad Social	800,000.00	100,000.00	900,000.00	205,761.45	205,761.45	694,238.55	95,164.26	110,597.19	22.86% 22.86%
Total Finalidad 3	800,000.00	100,000.00	900,000.00	205,761.45	205,761.45	694,238.55	95,164.26	110,597.19	22.86% 22.86%
Total Inciso 4	800,000.00	100,000.00	900,000.00	205,761.45	205,761.45	694,238.55	95,164.26	110,597.19	22.86% 22.86%
Inciso 5 TRANSFERENCIAS									
3 Servicios Sociales									
3-30 Seguridad Social	397,813,000.00	163,611,064.71	561,424,064.71	555,519,091.58	555,519,091.58	5,904,973.13	528,655,995.34	26,863,096.24	98.95% 98.95%



PROVINCIA DE ENTRE RIOS (2006)L
CONTADURIA GENERAL

Cuadro I_6_2

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD

SOC

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2006

FECHA FINAL: 31-12-2006

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
Total Finalidad 3	397,813,000.00	163,611,064.71	561,424,064.71	555,519,091.58	555,519,091.58	5,904,973.13	528,655,995.34	26,863,096.24	98.95%
Total Inciso 5	397,813,000.00	163,611,064.71	561,424,064.71	555,519,091.58	555,519,091.58	5,904,973.13	528,655,995.34	26,863,096.24	98.95%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU 3 Servicios Sociales 3-30 Seguridad Social	0.00	17,379,977.67	17,379,977.67	16,814,934.21	16,814,934.21	565,043.46	15,115,021.14	1,699,913.07	96.75%
Total Finalidad 3	0.00	17,379,977.67	17,379,977.67	16,814,934.21	16,814,934.21	565,043.46	15,115,021.14	1,699,913.07	96.75%
Total Inciso 7	0.00	17,379,977.67	17,379,977.67	16,814,934.21	16,814,934.21	565,043.46	15,115,021.14	1,699,913.07	96.75%
Inciso 9 GASTOS FIGURATIVOS 3 Servicios Sociales 3-30 Seguridad Social	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%
Total Finalidad 3	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%
Total Inciso 9	0.00	1,978,963.60	1,978,963.60	1,978,963.60	1,978,963.60	0.00	1,184,071.04	794,892.56	100.00%
T O T A L	493,143,000.00	229,677,331.21	722,820,331.21	714,750,512.67	714,750,512.67	8,069,818.54	668,023,655.57	46,726,857.10	98.88%