

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-10	Legislativa	70,168,000.00	18,170,482.71	88,338,482.71	88,338,482.71	88,338,482.71	0.00	85,126,573.55	3,211,909.16	100.00%	100.00%
1-20	Judicial	140,269,500.00	33,286,989.44	173,556,489.44	171,032,380.17	171,032,380.17	2,524,109.27	157,578,022.61	13,454,357.56	98.55%	98.55%
1-30	Administración General	0.00	15,523,802.25	15,523,802.25	15,523,802.25	15,523,802.25	0.00	14,718,656.46	805,145.79	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	52,387,400.00	31,589,809.95	83,977,209.95	74,703,125.77	74,703,125.77	9,274,084.18	65,893,951.84	8,809,173.93	88.96%	88.96%
1-32	Servicios Generales	88,273,500.00	221,426,530.30	309,700,030.30	81,743,584.72	81,743,584.72	227,956,445.58	74,979,043.11	6,764,541.61	26.39%	26.39%
1-50	Relaciones Interiores	364,170,000.00	106,535,483.53	470,705,483.53	453,228,050.99	453,228,050.99	17,477,432.54	447,801,928.22	5,426,122.77	96.29%	96.29%
1-60	Administración Fiscal	60,010,500.00	20,805,878.30	80,816,378.30	79,341,332.79	79,341,332.79	1,475,045.51	72,416,874.52	6,924,458.27	98.17%	98.17%
1-70	Control de la Gestión Pública	15,240,000.00	3,187,105.82	18,427,105.82	18,277,638.56	18,277,638.56	149,467.26	16,647,022.02	1,630,616.54	99.19%	99.19%
1-80	Información y Estadísticas Bás	1,947,000.00	556,780.06	2,503,780.06	1,723,144.19	1,723,144.19	780,635.87	1,484,577.23	238,566.96	68.82%	68.82%
	Total Finalidad 1	792,465,900.00	451,082,862.36	1243,548,762.36	983,911,542.15	983,911,542.15	259,637,220.21	936,646,649.56	47,264,892.59	79.12%	79.12%
2	Servicios de Seguridad										
2-10	Seguridad Interior	263,237,000.00	91,026,553.99	354,263,553.99	335,171,235.93	335,171,235.93	19,092,318.06	325,059,348.99	10,111,886.94	94.61%	94.61%
2-20	Sistema Penal	30,438,132.00	13,266,996.38	43,705,128.38	40,313,711.15	40,313,711.15	3,391,417.23	38,209,389.31	2,104,321.84	92.24%	92.24%
	Total Finalidad 2	293,675,132.00	104,293,550.37	397,968,682.37	375,484,947.08	375,484,947.08	22,483,735.29	363,268,738.30	12,216,208.78	94.35%	94.35%
3	Servicios Sociales										
3-10	Salud	0.00	14,171,209.62	14,171,209.62	14,160,609.62	14,160,609.62	10,600.00	13,465,294.57	695,315.05	99.93%	99.93%
3-11	Medicina Preventiva	9,740,000.00	1,010,947.25	10,750,947.25	9,291,219.21	9,291,219.21	1,459,728.04	7,292,347.24	1,998,871.97	86.42%	86.42%
3-12	Medicina Asistencial	322,823,268.00	82,050,905.84	404,874,173.84	378,905,688.95	378,905,688.95	25,968,484.89	350,353,979.17	28,551,709.78	93.59%	93.59%
3-14	Administración de la Salud	37,440,500.00	23,137,995.95	60,578,495.95	58,421,030.60	58,421,030.60	2,157,465.35	52,832,738.72	5,588,291.88	96.44%	96.44%
3-20	Promoción y Asistencia Social	313,101,100.00	129,614,810.35	442,715,910.35	387,308,497.65	387,308,497.65	55,407,412.70	353,875,947.53	33,432,550.12	87.48%	87.48%
3-30	Seguridad Social	847,143,000.00	322,534,577.96	1169,677,577.96	1158,114,875.17	1158,114,875.17	11,562,702.79	1071,796,754.43	86,318,120.74	99.01%	99.01%
3-41	Educación Inicial	71,276,000.00	401,589,270.81	472,865,270.81	471,519,060.81	471,519,060.81	1,346,210.00	430,644,858.99	40,874,201.82	99.72%	99.72%
3-42	Educación General Básica 1 y 2	328,973,844.00	-137,844,870.41	191,128,973.59	186,077,365.33	186,077,365.33	5,051,608.26	161,354,583.39	24,722,781.94	97.36%	97.36%
3-43	Educación General Básica 3 (EG	53,070,000.00	-29,324,864.59	23,745,135.41	22,339,813.42	22,339,813.42	1,405,321.99	22,252,598.77	87,214.65	94.08%	94.08%
3-44	Polimodal	297,225,156.00	54,591,385.13	351,816,541.13	334,413,848.13	334,413,852.13	17,402,689.00	306,209,359.05	28,204,493.08	95.05%	95.05%
3-45	Regímenes Especiales	62,114,000.00	-2,958,992.23	59,155,007.77	56,718,447.41	56,718,447.41	2,436,560.36	51,184,828.59	5,533,618.82	95.88%	95.88%
3-46	Educación Superior y Universit	85,599,810.00	18,438,344.31	104,038,154.31	100,648,904.89	100,648,904.89	3,389,249.42	92,145,815.38	8,503,089.51	96.74%	96.74%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
3-47	Administración de la Educación	50,286,590.00	15,600,543.72	65,887,133.72	43,815,189.50	43,815,189.50	22,071,944.22	40,307,601.84	3,507,587.66	66.50%	66.50%
3-48	Cultura (Incluye Culto)	7,294,000.00	1,630,196.18	8,924,196.18	8,556,265.23	8,556,265.23	367,930.95	7,759,564.98	796,700.25	95.88%	95.88%
3-49	Deportes y Recreación	5,901,000.00	123,890.32	6,024,890.32	5,834,888.88	5,834,888.88	190,001.44	5,528,679.04	306,209.84	96.85%	96.85%
3-50	Ciencia y Técnica	1,395,700.00	-79,824.83	1,315,875.17	745,786.95	745,786.95	570,088.22	682,273.32	63,513.63	56.68%	56.68%
3-60	Trabajo	0.00	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-62	Fiscalización Laboral	5,148,000.00	1,798,141.09	6,946,141.09	6,148,846.87	6,148,846.87	797,294.22	5,822,293.52	326,553.35	88.52%	88.52%
3-70	Vivienda y Urbanismo	0.00	12,214,433.56	12,214,433.56	12,214,433.56	12,214,433.56	0.00	12,069,238.56	145,195.00	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	145,882,000.00	23,458,476.30	169,340,476.30	77,581,469.58	77,581,469.58	91,759,006.72	75,108,915.42	2,472,554.16	45.81%	45.81%
3-72	Urbanización e Infraestructura	44,459,514.00	29,270,935.26	73,730,449.26	40,451,710.57	40,451,710.57	33,278,738.69	38,258,889.16	2,192,821.41	54.86%	54.86%
3-80	Agua Potable y Alcantarillado	45,811,000.00	14,408,608.29	60,219,608.29	28,780,660.23	28,780,660.23	31,438,948.06	26,840,692.15	1,939,968.08	47.79%	47.79%
3-90	Otros Servicios Urbanos	6,700,000.00	1,817,000.00	8,517,000.00	5,003,728.31	5,003,728.31	3,513,271.69	5,003,728.31	0.00	58.75%	58.75%
Total Finalidad 3		2741,384,482.00	977,262,658.05	3718,647,140.05	3407,061,879.04	3407,061,883.04	311,585,257.01	3130,795,420.30	276,266,462.74	91.62%	91.62%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	8,208,761.42	8,208,761.42	8,208,761.42	8,208,761.42	0.00	8,143,853.97	64,907.45	100.00%	100.00%
4-11	Generación y Distribución de E	62,183,000.00	26,127,783.90	88,310,783.90	62,322,993.99	62,322,993.99	25,987,789.91	59,422,075.36	2,900,918.63	70.57%	70.57%
4-13	Promoción, Control y Fiscaliza	4,340,300.00	525,529.89	4,865,829.89	4,392,448.88	4,392,448.88	473,381.01	4,010,750.81	381,698.07	90.27%	90.27%
4-20	Comunicaciones	1,501,500.00	246,614.76	1,748,114.76	1,455,212.16	1,455,212.16	292,902.60	1,334,324.91	120,887.25	83.24%	83.24%
4-30	Transporte	0.00	10,708,145.62	10,708,145.62	10,708,145.62	10,708,145.62	0.00	10,497,111.24	211,034.38	100.00%	100.00%
4-31	Rutas y Caminos	253,572,000.00	65,755,630.56	319,327,630.56	165,027,538.12	165,027,538.12	154,300,092.44	146,978,998.03	18,048,540.09	51.68%	51.68%
4-34	Fluvial y Marítimo	7,363,000.00	3,279,049.47	10,642,049.47	7,488,249.11	7,488,249.11	3,153,800.36	7,088,891.28	399,357.83	70.36%	70.36%
4-40	Ecología	19,510,000.00	-4,556,012.41	14,953,987.59	9,004,825.03	9,004,825.03	5,949,162.56	8,867,822.23	137,002.80	60.22%	60.22%
4-50	Agricultura, Ganadería y Recur	37,309,386.00	11,559,239.56	48,868,625.56	30,040,712.55	30,040,712.55	18,827,913.01	29,120,764.16	919,948.39	61.47%	61.47%
4-60	Industria	441,700.00	90,366.93	532,066.93	532,066.93	532,066.93	0.00	488,776.63	43,290.30	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	0.00	552,115.22	552,115.22	552,115.22	552,115.22	0.00	551,174.20	941.02	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,670,500.00	676,406.58	2,346,906.58	2,268,294.06	2,268,294.06	78,612.52	2,106,145.31	162,148.75	96.65%	96.65%
4-73	Turismo	3,613,000.00	-501,585.25	3,111,414.75	3,109,868.84	3,109,868.84	1,545.91	2,710,720.68	399,148.16	99.95%	99.95%
4-74	Otros Servicios	496,500.00	722,611.58	1,219,111.58	1,219,111.58	1,219,111.58	0.00	1,183,780.02	35,331.56	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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.
4-90 Administración de los Servicio	1,976,600.00	1,048,943.04	3,025,543.04	2,003,506.08	2,003,506.08	1,022,036.96	1,714,383.85	289,122.23	66.22%	66.22%
Total Finalidad 4	393,977,486.00	124,443,600.87	518,421,086.87	308,333,849.59	308,333,849.59	210,087,237.28	284,219,572.68	24,114,276.91	59.48%	59.48%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	86,334,000.00	-3,830,507.22	82,503,492.78	82,500,492.78	82,500,492.78	3,000.00	81,535,758.57	964,734.21	100.00%	100.00%
Total Finalidad 5	86,334,000.00	-3,830,507.22	82,503,492.78	82,500,492.78	82,500,492.78	3,000.00	81,535,758.57	964,734.21	100.00%	100.00%
T O T A L	4307,837,000.00	1653,252,164.43	5961,089,164.43	5157,292,710.64	5157,292,714.64	803,796,449.79	4796,466,139.41	360,826,575.23	86.52%	86.52%

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Generales ****
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-10	Legislativa	70,168,000.00	18,170,482.71	88,338,482.71	88,338,482.71	88,338,482.71	0.00	85,126,573.55	3,211,909.16	100.00%	100.00%
1-20	Judicial	137,403,500.00	32,704,429.54	170,107,929.54	170,062,858.26	170,062,858.26	45,071.28	157,078,390.98	12,984,467.28	99.97%	99.97%
1-30	Administración General	0.00	14,935,757.19	14,935,757.19	14,935,757.19	14,935,757.19	0.00	14,153,864.31	781,892.88	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	29,551,400.00	17,320,235.48	46,871,635.48	43,606,478.32	43,606,478.32	3,265,157.16	39,042,066.73	4,564,411.59	93.03%	93.03%
1-32	Servicios Generales	81,403,500.00	221,125,451.05	302,528,951.05	81,679,746.07	81,679,746.07	220,849,204.98	74,967,297.91	6,712,448.16	27.00%	27.00%
1-50	Relaciones Interiores	344,617,000.00	76,060,069.22	420,677,069.22	420,676,997.22	420,676,997.22	72.00	419,564,529.67	1,112,467.55	100.00%	100.00%
1-60	Administración Fiscal	59,730,500.00	20,005,318.64	79,735,818.64	79,091,284.85	79,091,284.85	644,533.79	72,257,031.73	6,834,253.12	99.19%	99.19%
1-70	Control de la Gestión Pública	15,240,000.00	3,187,105.82	18,427,105.82	18,277,638.56	18,277,638.56	149,467.26	16,647,022.02	1,630,616.54	99.19%	99.19%
1-80	Información y Estadísticas Bás	1,221,000.00	148,102.62	1,369,102.62	1,319,102.62	1,319,102.62	50,000.00	1,217,513.92	101,588.70	96.35%	96.35%
	Total Finalidad 1	739,334,900.00	403,656,952.27	1142,991,852.27	917,988,345.80	917,988,345.80	225,003,506.47	880,054,290.82	37,934,054.98	80.31%	80.31%
2	Servicios de Seguridad										
2-10	Seguridad Interior	241,477,000.00	75,346,808.01	316,823,808.01	312,239,183.01	312,239,183.01	4,584,625.00	302,127,296.07	10,111,886.94	98.55%	98.55%
2-20	Sistema Penal	27,718,500.00	11,852,066.72	39,570,566.72	38,073,008.77	38,073,008.77	1,497,557.95	36,154,997.73	1,918,011.04	96.22%	96.22%
	Total Finalidad 2	269,195,500.00	87,198,874.73	356,394,374.73	350,312,191.78	350,312,191.78	6,082,182.95	338,282,293.80	12,029,897.98	98.29%	98.29%
3	Servicios Sociales										
3-10	Salud	0.00	9,868,550.19	9,868,550.19	9,868,550.19	9,868,550.19	0.00	9,746,975.71	121,574.48	100.00%	100.00%
3-11	Medicina Preventiva	8,975,000.00	-571,006.85	8,403,993.15	8,399,743.15	8,399,743.15	4,250.00	7,237,451.18	1,162,291.97	99.95%	99.95%
3-12	Medicina Asistencial	287,173,000.00	70,385,416.61	357,558,416.61	356,386,581.49	356,386,581.49	1,171,835.12	329,949,664.85	26,436,916.64	99.67%	99.67%
3-14	Administración de la Salud	34,434,500.00	22,650,509.91	57,085,009.91	57,085,009.91	57,085,009.91	0.00	51,648,126.44	5,436,883.47	100.00%	100.00%
3-20	Promoción y Asistencia Social	103,350,100.00	35,488,855.70	138,838,955.70	130,420,721.71	130,420,721.71	8,418,233.99	118,167,830.21	12,252,891.50	93.94%	93.94%
3-30	Seguridad Social	189,493,000.00	58,063,767.82	247,556,767.82	240,352,504.36	240,352,504.36	7,204,263.46	222,368,028.85	17,984,475.51	97.09%	97.09%
3-41	Educación Inicial	55,542,000.00	361,278,015.20	416,820,015.20	416,820,015.20	416,820,015.20	0.00	378,986,792.62	37,833,222.58	100.00%	100.00%
3-42	Educación General Básica 1 y 2	252,117,000.00	-148,486,971.41	103,630,028.59	103,484,546.76	103,484,546.76	145,481.83	89,005,774.81	14,478,771.95	99.86%	99.86%
3-43	Educación General Básica 3 (EG	43,081,000.00	-27,662,948.05	15,418,051.95	15,418,051.95	15,418,051.95	0.00	15,379,886.57	38,165.38	100.00%	100.00%
3-44	Polimodal	217,685,000.00	40,861,294.27	258,546,294.27	258,344,497.00	258,344,497.00	201,797.27	233,583,738.70	24,760,758.30	99.92%	99.92%
3-45	Regímenes Especiales	47,334,000.00	-306,798.85	47,027,201.15	47,027,201.15	47,027,201.15	0.00	42,353,474.21	4,673,726.94	100.00%	100.00%
3-46	Educación Superior y Universit	75,599,710.00	16,718,940.88	92,318,650.88	92,318,460.32	92,318,460.32	190.56	83,943,095.95	8,375,364.37	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR. (9)	EJECUCION DEVEN. (10)
3-47	Administración de la Educación	32,950,590.00	11,188,170.27	44,138,760.27	33,890,985.37	33,890,985.37	10,247,774.90	30,789,743.17	3,101,242.20	76.78%	76.78%
3-48	Cultura (Incluye Culto)	6,794,000.00	1,019,896.52	7,813,896.52	7,684,083.74	7,684,083.74	129,812.78	6,941,543.49	742,540.25	98.34%	98.34%
3-49	Deportes y Recreación	3,000,000.00	-401,511.22	2,598,488.78	2,598,488.23	2,598,488.23	0.55	2,308,371.31	290,116.92	100.00%	100.00%
3-50	Ciencia y Técnica	405,700.00	-85,584.83	320,115.17	320,115.17	320,115.17	0.00	276,401.54	43,713.63	100.00%	100.00%
3-60	Trabajo	0.00	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-62	Fiscalización Laboral	3,148,000.00	745,777.85	3,893,777.85	3,893,777.85	3,893,777.85	0.00	3,567,224.50	326,553.35	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	1,171,475.23	1,171,475.23	1,171,475.23	1,171,475.23	0.00	1,171,475.23	0.00	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	0.00	3,014,000.00	3,014,000.00	0.00	0.00	3,014,000.00	0.00	0.00	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	4,192,000.00	4,192,000.00	3,729,695.48	3,729,695.48	462,304.52	2,598,745.61	1,130,949.87	88.97%	88.97%
3-80	Agua Potable y Alcantarillado	2,956,000.00	958,788.76	3,914,788.76	3,471,536.59	3,471,536.59	443,252.17	3,080,961.50	390,575.09	88.68%	88.68%
Total Finalidad 3		1364,038,600.00	460,100,176.17	1824,138,776.17	1792,695,579.02	1792,695,579.02	31,443,197.15	1633,109,744.62	159,585,834.40	98.28%	98.28%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-11	Generación y Distribución de E	0.00	9,030,482.17	9,030,482.17	9,030,482.17	9,030,482.17	0.00	9,030,482.17	0.00	100.00%	100.00%
4-13	Promoción, Control y Fiscaliza	215,300.00	61,498.91	276,798.91	276,798.91	276,798.91	0.00	259,136.38	17,662.53	100.00%	100.00%
4-20	Comunicaciones	1,501,500.00	246,614.76	1,748,114.76	1,455,212.16	1,455,212.16	292,902.60	1,334,324.91	120,887.25	83.24%	83.24%
4-30	Transporte	0.00	4,558,910.38	4,558,910.38	4,558,910.38	4,558,910.38	0.00	4,558,910.38	0.00	100.00%	100.00%
4-31	Rutas y Caminos	50,859,000.00	9,339,991.01	60,198,991.01	60,132,594.42	60,132,594.42	66,396.59	54,756,057.55	5,376,536.87	99.89%	99.89%
4-34	Fluvial y Marítimo	2,837,000.00	916,048.52	3,753,048.52	3,008,154.89	3,008,154.89	744,893.63	2,735,779.69	272,375.20	80.15%	80.15%
4-40	Ecología	1,187,000.00	443,169.01	1,630,169.01	1,514,862.48	1,514,862.48	115,306.53	1,385,290.02	129,572.46	92.93%	92.93%
4-50	Agricultura, Ganadería y Recur	8,100,900.00	3,018,681.64	11,119,581.64	11,112,481.20	11,112,481.20	7,100.44	10,231,594.48	880,886.72	99.94%	99.94%
4-60	Industria	441,700.00	90,366.93	532,066.93	532,066.93	532,066.93	0.00	488,776.63	43,290.30	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	0.00	551,315.22	551,315.22	551,315.22	551,315.22	0.00	550,374.20	941.02	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,395,500.00	568,406.58	1,963,906.58	1,963,906.58	1,963,906.58	0.00	1,802,957.83	160,948.75	100.00%	100.00%
4-73	Turismo	2,613,000.00	498,414.75	3,111,414.75	3,109,868.84	3,109,868.84	1,545.91	2,710,720.68	399,148.16	99.95%	99.95%
4-74	Otros Servicios	496,500.00	722,611.58	1,219,111.58	1,219,111.58	1,219,111.58	0.00	1,183,780.02	35,331.56	100.00%	100.00%
4-90	Administración de los Servicio	1,172,600.00	51,186.41	1,223,786.41	1,223,786.41	1,223,786.41	0.00	1,131,368.07	92,418.34	100.00%	100.00%

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
 FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR.	EJECCION DEVEN.
Total Finalidad 4	70,820,000.00	30,097,697.87	100,917,697.87	99,689,552.17	99,689,552.17	1,228,145.70	92,159,553.01	7,529,999.16	98.78%	98.78%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%
Total Finalidad 5	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%
T O T A L	2529,720,000.00	977,223,193.82	3506,943,193.82	3243,186,161.55	3243,186,161.55	263,757,032.27	3025,141,640.82	218,044,520.73	92.48%	92.48%

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
**** Rentas Afectadas ****
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-20	Judicial	2,866,000.00	582,559.90	3,448,559.90	969,521.91	969,521.91	2,479,037.99	499,631.63	469,890.28	28.11%	28.11%
1-30	Administración General	0.00	588,045.06	588,045.06	588,045.06	588,045.06	0.00	564,792.15	23,252.91	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	22,836,000.00	14,269,574.47	37,105,574.47	31,096,647.45	31,096,647.45	6,008,927.02	26,851,885.11	4,244,762.34	83.81%	83.81%
1-32	Servicios Generales	6,870,000.00	301,079.25	7,171,079.25	63,838.65	63,838.65	7,107,240.60	11,745.20	52,093.45	0.89%	0.89%
1-50	Relaciones Interiores	19,553,000.00	30,475,414.31	50,028,414.31	32,551,053.77	32,551,053.77	17,477,360.54	28,237,398.55	4,313,655.22	65.07%	65.07%
1-60	Administración Fiscal	280,000.00	800,559.66	1,080,559.66	250,047.94	250,047.94	830,511.72	159,842.79	90,205.15	23.14%	23.14%
1-80	Información y Estadísticas Bás	726,000.00	408,677.44	1,134,677.44	404,041.57	404,041.57	730,635.87	267,063.31	136,978.26	35.61%	35.61%
	Total Finalidad 1	53,131,000.00	47,425,910.09	100,556,910.09	65,923,196.35	65,923,196.35	34,633,713.74	56,592,358.74	9,330,837.61	65.56%	65.56%
2	Servicios de Seguridad										
2-10	Seguridad Interior	21,760,000.00	15,679,745.98	37,439,745.98	22,932,052.92	22,932,052.92	14,507,693.06	22,932,052.92	0.00	61.25%	61.25%
2-20	Sistema Penal	2,719,632.00	1,414,929.66	4,134,561.66	2,240,702.38	2,240,702.38	1,893,859.28	2,054,391.58	186,310.80	54.19%	54.19%
	Total Finalidad 2	24,479,632.00	17,094,675.64	41,574,307.64	25,172,755.30	25,172,755.30	16,401,552.34	24,986,444.50	186,310.80	60.55%	60.55%
3	Servicios Sociales										
3-10	Salud	0.00	4,302,659.43	4,302,659.43	4,292,059.43	4,292,059.43	10,600.00	3,718,318.86	573,740.57	99.75%	99.75%
3-11	Medicina Preventiva	765,000.00	1,581,954.10	2,346,954.10	891,476.06	891,476.06	1,455,478.04	54,896.06	836,580.00	37.98%	37.98%
3-12	Medicina Asistencial	35,650,268.00	11,665,489.23	47,315,757.23	22,519,107.46	22,519,107.46	24,796,649.77	20,404,314.32	2,114,793.14	47.59%	47.59%
3-14	Administración de la Salud	3,006,000.00	487,486.04	3,493,486.04	1,336,020.69	1,336,020.69	2,157,465.35	1,184,612.28	151,408.41	38.24%	38.24%
3-20	Promoción y Asistencia Social	209,751,000.00	94,125,954.65	303,876,954.65	256,887,775.94	256,887,775.94	46,989,178.71	235,708,117.32	21,179,658.62	84.54%	84.54%
3-30	Seguridad Social	657,650,000.00	264,470,810.14	922,120,810.14	917,762,370.81	917,762,370.81	4,358,439.33	849,428,725.58	68,333,645.23	99.53%	99.53%
3-41	Educación Inicial	15,734,000.00	40,311,255.61	56,045,255.61	54,699,045.61	54,699,045.61	1,346,210.00	51,658,066.37	3,040,979.24	97.60%	97.60%
3-42	Educación General Básica 1 y 2	76,856,844.00	10,642,101.00	87,498,945.00	82,592,818.57	82,592,818.57	4,906,126.43	72,348,808.58	10,244,009.99	94.39%	94.39%
3-43	Educación General Básica 3 (EG	9,989,000.00	-1,661,916.54	8,327,083.46	6,921,761.47	6,921,761.47	1,405,321.99	6,872,712.20	49,049.27	83.12%	83.12%
3-44	Polimodal	79,540,156.00	13,730,090.86	93,270,246.86	76,069,351.13	76,069,355.13	17,200,891.73	72,625,620.35	3,443,734.78	81.56%	81.56%
3-45	Regímenes Especiales	14,780,000.00	-2,652,193.38	12,127,806.62	9,691,246.26	9,691,246.26	2,436,560.36	8,831,354.38	859,891.88	79.91%	79.91%
3-46	Educación Superior y Universit	10,000,100.00	1,719,403.43	11,719,503.43	8,330,444.57	8,330,444.57	3,389,058.86	8,202,719.43	127,725.14	71.08%	71.08%
3-47	Administración de la Educación	17,336,000.00	4,412,373.45	21,748,373.45	9,924,204.13	9,924,204.13	11,824,169.32	9,517,858.67	406,345.46	45.63%	45.63%
3-48	Cultura (Incluye Culto)	500,000.00	610,299.66	1,110,299.66	872,181.49	872,181.49	238,118.17	818,021.49	54,160.00	78.55%	78.55%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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. (6=3-5)	EJECUCION DEVEN. (8=5-7)
3-49 Deportes y Recreación	2,901,000.00	525,401.54	3,426,401.54	3,236,400.65	3,236,400.65	190,000.89	3,220,307.73	16,092.92	94.45%	94.45%
3-50 Ciencia y Técnica	990,000.00	5,760.00	995,760.00	425,671.78	425,671.78	570,088.22	405,871.78	19,800.00	42.75%	42.75%
3-60 Trabajo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-62 Fiscalización Laboral	2,000,000.00	1,052,363.24	3,052,363.24	2,255,069.02	2,255,069.02	797,294.22	2,255,069.02	0.00	73.88%	73.88%
3-70 Vivienda y Urbanismo	0.00	11,042,958.33	11,042,958.33	11,042,958.33	11,042,958.33	0.00	10,897,763.33	145,195.00	100.00%	100.00%
3-71 Vivienda y Promoción Habitacio	145,882,000.00	20,444,476.30	166,326,476.30	77,581,469.58	77,581,469.58	88,745,006.72	75,108,915.42	2,472,554.16	46.64%	46.64%
3-72 Urbanización e Infraestructura	44,459,514.00	25,078,935.26	69,538,449.26	36,722,015.09	36,722,015.09	32,816,434.17	35,660,143.55	1,061,871.54	52.81%	52.81%
3-80 Agua Potable y Alcantarillado	42,855,000.00	13,449,819.53	56,304,819.53	25,309,123.64	25,309,123.64	30,995,695.89	23,759,730.65	1,549,392.99	44.95%	44.95%
3-90 Otros Servicios Urbanos	6,700,000.00	1,817,000.00	8,517,000.00	5,003,728.31	5,003,728.31	3,513,271.69	5,003,728.31	0.00	58.75%	58.75%
Total Finalidad 3	1377,345,882.00	517,162,481.88	1894,508,363.88	1614,366,300.02	1614,366,304.02	280,142,059.86	1497,685,675.68	116,680,628.34	85.21%	85.21%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	0.00	8,208,761.42	8,208,761.42	8,208,761.42	8,208,761.42	0.00	8,143,853.97	64,907.45	100.00%	100.00%
4-11 Generación y Distribución de E	62,183,000.00	17,097,301.73	79,280,301.73	53,292,511.82	53,292,511.82	25,987,789.91	50,391,593.19	2,900,918.63	67.22%	67.22%
4-13 Promoción, Control y Fiscaliza	4,125,000.00	464,030.98	4,589,030.98	4,115,649.97	4,115,649.97	473,381.01	3,751,614.43	364,035.54	89.68%	89.68%
4-30 Transporte	0.00	6,149,235.24	6,149,235.24	6,149,235.24	6,149,235.24	0.00	5,938,200.86	211,034.38	100.00%	100.00%
4-31 Rutas y Caminos	202,713,000.00	56,415,639.55	259,128,639.55	104,894,943.70	104,894,943.70	154,233,695.85	92,222,940.48	12,672,003.22	40.48%	40.48%
4-34 Fluvial y Marítimo	4,526,000.00	2,363,000.95	6,889,000.95	4,480,094.22	4,480,094.22	2,408,906.73	4,353,111.59	126,982.63	65.03%	65.03%
4-40 Ecología	18,323,000.00	-4,999,181.42	13,323,818.58	7,489,962.55	7,489,962.55	5,833,856.03	7,482,532.21	7,430.34	56.21%	56.21%
4-50 Agricultura, Ganadería y Recur	29,208,486.00	8,540,557.92	37,749,043.92	18,928,231.35	18,928,231.35	18,820,812.57	18,889,169.68	39,061.67	50.14%	50.14%
4-70 Comercio, Turismo y Otros Serv	0.00	800.00	800.00	800.00	800.00	0.00	800.00	0.00	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	275,000.00	108,000.00	383,000.00	304,387.48	304,387.48	78,612.52	303,187.48	1,200.00	79.47%	79.47%
4-73 Turismo	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-90 Administración de los Servicio	804,000.00	997,756.63	1,801,756.63	779,719.67	779,719.67	1,022,036.96	583,015.78	196,703.89	43.28%	43.28%
Total Finalidad 4	323,157,486.00	94,345,903.00	417,503,389.00	208,644,297.42	208,644,297.42	208,859,091.58	192,060,019.67	16,584,277.75	49.97%	49.97%
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%

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL
 FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR.	EJECUCION DEVEN.
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%
T O T A L	1778,117,000.00	676,028,970.61	2454,145,970.61	1914,106,549.09	1914,106,553.09	540,039,417.52	1771,324,498.59	142,782,054.50	77.99%	77.99%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-10	Legislativa	70,168,000.00	18,170,482.71	88,338,482.71	88,338,482.71	88,338,482.71	0.00	85,126,573.55	3,211,909.16	100.00%	100.00%
1-20	Judicial	140,269,500.00	33,286,989.44	173,556,489.44	171,032,380.17	171,032,380.17	2,524,109.27	157,578,022.61	13,454,357.56	98.55%	98.55%
1-30	Administración General	0.00	15,523,802.25	15,523,802.25	15,523,802.25	15,523,802.25	0.00	14,718,656.46	805,145.79	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	52,387,400.00	31,589,809.95	83,977,209.95	74,703,125.77	74,703,125.77	9,274,084.18	65,893,951.84	8,809,173.93	88.96%	88.96%
1-32	Servicios Generales	88,273,500.00	221,426,530.30	309,700,030.30	81,743,584.72	81,743,584.72	227,956,445.58	74,979,043.11	6,764,541.61	26.39%	26.39%
1-50	Relaciones Interiores	364,170,000.00	106,535,483.53	470,705,483.53	453,228,050.99	453,228,050.99	17,477,432.54	447,801,928.22	5,426,122.77	96.29%	96.29%
1-60	Administración Fiscal	60,010,500.00	20,805,878.30	80,816,378.30	79,341,332.79	79,341,332.79	1,475,045.51	72,416,874.52	6,924,458.27	98.17%	98.17%
1-70	Control de la Gestión Pública	15,240,000.00	3,187,105.82	18,427,105.82	18,277,638.56	18,277,638.56	149,467.26	16,647,022.02	1,630,616.54	99.19%	99.19%
1-80	Información y Estadísticas Bás	1,947,000.00	556,780.06	2,503,780.06	1,723,144.19	1,723,144.19	780,635.87	1,484,577.23	238,566.96	68.82%	68.82%
	Total Finalidad 1	792,465,900.00	451,082,862.36	1243,548,762.36	983,911,542.15	983,911,542.15	259,637,220.21	936,646,649.56	47,264,892.59	79.12%	79.12%
2	Servicios de Seguridad										
2-10	Seguridad Interior	263,237,000.00	91,026,553.99	354,263,553.99	335,171,235.93	335,171,235.93	19,092,318.06	325,059,348.99	10,111,886.94	94.61%	94.61%
2-20	Sistema Penal	30,438,132.00	13,266,996.38	43,705,128.38	40,313,711.15	40,313,711.15	3,391,417.23	38,209,389.31	2,104,321.84	92.24%	92.24%
	Total Finalidad 2	293,675,132.00	104,293,550.37	397,968,682.37	375,484,947.08	375,484,947.08	22,483,735.29	363,268,738.30	12,216,208.78	94.35%	94.35%
3	Servicios Sociales										
3-10	Salud	0.00	14,171,209.62	14,171,209.62	14,160,609.62	14,160,609.62	10,600.00	13,465,294.57	695,315.05	99.93%	99.93%
3-11	Medicina Preventiva	9,740,000.00	1,010,947.25	10,750,947.25	9,291,219.21	9,291,219.21	1,459,728.04	7,292,347.24	1,998,871.97	86.42%	86.42%
3-12	Medicina Asistencial	322,823,268.00	82,050,905.84	404,874,173.84	378,905,688.95	378,905,688.95	25,968,484.89	350,353,979.17	28,551,709.78	93.59%	93.59%
3-14	Administración de la Salud	37,440,500.00	23,137,995.95	60,578,495.95	58,421,030.60	58,421,030.60	2,157,465.35	52,832,738.72	5,588,291.88	96.44%	96.44%
3-20	Promoción y Asistencia Social	142,427,100.00	45,727,788.25	188,154,888.25	155,349,280.83	155,349,280.83	32,805,607.42	143,446,135.67	11,903,145.16	82.56%	82.56%
3-41	Educación Inicial	250,000.00	6,058,476.79	6,308,476.79	6,308,476.79	6,308,476.79	0.00	6,246,383.15	62,093.64	100.00%	100.00%
3-42	Educación General Básica 1 y 2	41,351,844.00	-14,010,426.63	27,341,417.37	25,151,322.22	25,151,322.22	2,190,095.15	18,599,198.19	6,552,124.03	91.99%	91.99%
3-43	Educación General Básica 3 (EG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44	Polimodal	25,027,156.00	3,519,508.97	28,546,664.97	13,712,165.34	13,712,169.34	14,834,495.63	11,066,459.91	2,645,709.43	48.03%	48.03%
3-45	Regímenes Especiales	0.00	1,151,292.01	1,151,292.01	1,151,292.01	1,151,292.01	0.00	694,186.01	457,106.00	100.00%	100.00%
3-46	Educación Superior y Universit	245,100.00	-65,000.00	180,100.00	73,438.25	73,438.25	106,661.75	70,660.19	2,778.06	40.78%	40.78%
3-48	Cultura (Incluye Culto)	7,294,000.00	1,630,196.18	8,924,196.18	8,556,265.23	8,556,265.23	367,930.95	7,759,564.98	796,700.25	95.88%	95.88%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
3-49	Deportes y Recreación	5,901,000.00	123,890.32	6,024,890.32	5,834,888.88	5,834,888.88	190,001.44	5,528,679.04	306,209.84	96.85%	96.85%
3-50	Ciencia y Técnica	1,167,000.00	45,020.75	1,212,020.75	641,932.53	641,932.53	570,088.22	607,363.79	34,568.74	52.96%	52.96%
3-60	Trabajo	0.00	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-62	Fiscalización Laboral	5,148,000.00	1,798,141.09	6,946,141.09	6,148,846.87	6,148,846.87	797,294.22	5,822,293.52	326,553.35	88.52%	88.52%
3-70	Vivienda y Urbanismo	0.00	2,311,637.23	2,311,637.23	2,311,637.23	2,311,637.23	0.00	2,265,711.92	45,925.31	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	9,645,000.00	8,800,000.00	18,445,000.00	10,237,982.05	10,237,982.05	8,207,017.95	10,237,982.05	0.00	55.51%	55.51%
3-72	Urbanización e Infraestructura	44,459,514.00	29,270,935.26	73,730,449.26	40,451,710.57	40,451,710.57	33,278,738.69	38,258,889.16	2,192,821.41	54.86%	54.86%
3-80	Agua Potable y Alcantarillado	45,811,000.00	14,408,608.29	60,219,608.29	28,780,660.23	28,780,660.23	31,438,948.06	26,840,692.15	1,939,968.08	47.79%	47.79%
3-90	Otros Servicios Urbanos	6,700,000.00	1,817,000.00	8,517,000.00	5,003,728.31	5,003,728.31	3,513,271.69	5,003,728.31	0.00	58.75%	58.75%
Total Finalidad 3		705,430,482.00	222,967,665.34	928,398,147.34	770,501,713.89	770,501,717.89	157,896,429.45	706,396,725.91	64,104,991.98	82.99%	82.99%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	7,910,180.44	7,910,180.44	7,910,180.44	7,910,180.44	0.00	7,845,272.99	64,907.45	100.00%	100.00%
4-11	Generación y Distribución de E	62,183,000.00	26,127,783.90	88,310,783.90	62,322,993.99	62,322,993.99	25,987,789.91	59,422,075.36	2,900,918.63	70.57%	70.57%
4-13	Promoción, Control y Fiscaliza	341,300.00	196,948.91	538,248.91	363,448.88	363,448.88	174,800.03	338,536.35	24,912.53	67.52%	67.52%
4-20	Comunicaciones	1,501,500.00	246,614.76	1,748,114.76	1,455,212.16	1,455,212.16	292,902.60	1,334,324.91	120,887.25	83.24%	83.24%
4-30	Transporte	0.00	1,289,411.94	1,289,411.94	1,289,411.94	1,289,411.94	0.00	1,232,486.98	56,924.96	100.00%	100.00%
4-31	Rutas y Caminos	34,773,000.00	18,681,807.01	53,454,807.01	32,807,851.97	32,807,851.97	20,646,955.04	32,807,851.97	0.00	61.37%	61.37%
4-34	Fluvial y Marítimo	4,663,000.00	-595,078.62	4,067,921.38	2,409,148.21	2,409,148.21	1,658,773.17	2,236,879.03	172,269.18	59.22%	59.22%
4-40	Ecología	19,510,000.00	-4,556,012.41	14,953,987.59	9,004,825.03	9,004,825.03	5,949,162.56	8,867,822.23	137,002.80	60.22%	60.22%
4-50	Agricultura, Ganadería y Recur	37,309,386.00	11,559,239.56	48,868,625.56	30,040,712.55	30,040,712.55	18,827,913.01	29,120,764.16	919,948.39	61.47%	61.47%
4-60	Industria	441,700.00	90,366.93	532,066.93	532,066.93	532,066.93	0.00	488,776.63	43,290.30	100.00%	100.00%
4-70	Comercio, Turismo y Otros Serv	0.00	552,115.22	552,115.22	552,115.22	552,115.22	0.00	551,174.20	941.02	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,670,500.00	676,406.58	2,346,906.58	2,268,294.06	2,268,294.06	78,612.52	2,106,145.31	162,148.75	96.65%	96.65%
4-73	Turismo	3,613,000.00	-501,585.25	3,111,414.75	3,109,868.84	3,109,868.84	1,545.91	2,710,720.68	399,148.16	99.95%	99.95%
4-74	Otros Servicios	496,500.00	722,611.58	1,219,111.58	1,219,111.58	1,219,111.58	0.00	1,183,780.02	35,331.56	100.00%	100.00%
4-90	Administración de los Servicio	1,976,600.00	1,048,943.04	3,025,543.04	2,003,506.08	2,003,506.08	1,022,036.96	1,714,383.85	289,122.23	66.22%	66.22%
Total Finalidad 4		168,479,486.00	63,449,753.59	231,929,239.59	157,288,747.88	157,288,747.88	74,640,491.71	151,960,994.67	5,327,753.21	67.82%	67.82%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR.	EJECUCION DEVEN.
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%
Total Finalidad 5	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%

T O T A L	2046,382,000.00	837,963,324.44	2884,345,324.44	2369,687,443.78	2369,687,447.78	514,657,876.66	2239,808,867.01	129,878,580.77	82.16%	82.16%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	DEVEN. (10)
1	Administración Gubernamental										
1-10	Legislativa	70,168,000.00	18,170,482.71	88,338,482.71	88,338,482.71	88,338,482.71	0.00	85,126,573.55	3,211,909.16	100.00%	100.00%
1-20	Judicial	137,403,500.00	32,704,429.54	170,107,929.54	170,062,858.26	170,062,858.26	45,071.28	157,078,390.98	12,984,467.28	99.97%	99.97%
1-30	Administración General	0.00	14,935,757.19	14,935,757.19	14,935,757.19	14,935,757.19	0.00	14,153,864.31	781,892.88	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	29,551,400.00	17,320,235.48	46,871,635.48	43,606,478.32	43,606,478.32	3,265,157.16	39,042,066.73	4,564,411.59	93.03%	93.03%
1-32	Servicios Generales	81,403,500.00	221,125,451.05	302,528,951.05	81,679,746.07	81,679,746.07	220,849,204.98	74,967,297.91	6,712,448.16	27.00%	27.00%
1-50	Relaciones Interiores	344,617,000.00	76,060,069.22	420,677,069.22	420,676,997.22	420,676,997.22	72.00	419,564,529.67	1,112,467.55	100.00%	100.00%
1-60	Administración Fiscal	59,730,500.00	20,005,318.64	79,735,818.64	79,091,284.85	79,091,284.85	644,533.79	72,257,031.73	6,834,253.12	99.19%	99.19%
1-70	Control de la Gestión Pública	15,240,000.00	3,187,105.82	18,427,105.82	18,277,638.56	18,277,638.56	149,467.26	16,647,022.02	1,630,616.54	99.19%	99.19%
1-80	Información y Estadísticas Bás	1,221,000.00	148,102.62	1,369,102.62	1,319,102.62	1,319,102.62	50,000.00	1,217,513.92	101,588.70	96.35%	96.35%
	Total Finalidad 1	739,334,900.00	403,656,952.27	1142,991,852.27	917,988,345.80	917,988,345.80	225,003,506.47	880,054,290.82	37,934,054.98	80.31%	80.31%
2	Servicios de Seguridad										
2-10	Seguridad Interior	241,477,000.00	75,346,808.01	316,823,808.01	312,239,183.01	312,239,183.01	4,584,625.00	302,127,296.07	10,111,886.94	98.55%	98.55%
2-20	Sistema Penal	27,718,500.00	11,852,066.72	39,570,566.72	38,073,008.77	38,073,008.77	1,497,557.95	36,154,997.73	1,918,011.04	96.22%	96.22%
	Total Finalidad 2	269,195,500.00	87,198,874.73	356,394,374.73	350,312,191.78	350,312,191.78	6,082,182.95	338,282,293.80	12,029,897.98	98.29%	98.29%
3	Servicios Sociales										
3-10	Salud	0.00	9,868,550.19	9,868,550.19	9,868,550.19	9,868,550.19	0.00	9,746,975.71	121,574.48	100.00%	100.00%
3-11	Medicina Preventiva	8,975,000.00	-571,006.85	8,403,993.15	8,399,743.15	8,399,743.15	4,250.00	7,237,451.18	1,162,291.97	99.95%	99.95%
3-12	Medicina Asistencial	287,173,000.00	70,385,416.61	357,558,416.61	356,386,581.49	356,386,581.49	1,171,835.12	329,949,664.85	26,436,916.64	99.67%	99.67%
3-14	Administración de la Salud	34,434,500.00	22,650,509.91	57,085,009.91	57,085,009.91	57,085,009.91	0.00	51,648,126.44	5,436,883.47	100.00%	100.00%
3-20	Promoción y Asistencia Social	60,301,100.00	15,696,379.76	75,997,479.76	74,985,820.04	74,985,820.04	1,011,659.72	68,537,831.33	6,447,988.71	98.67%	98.67%
3-41	Educación Inicial	0.00	76,754.04	76,754.04	76,754.04	76,754.04	0.00	76,754.04	0.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	21,222,000.00	-19,573,772.00	1,648,228.00	1,636,477.13	1,636,477.13	11,750.87	1,520,000.00	116,477.13	99.29%	99.29%
3-44	Polimodal	0.00	1,311,849.21	1,311,849.21	1,110,931.94	1,110,931.94	200,917.27	518,096.44	592,835.50	84.68%	84.68%
3-45	Regímenes Especiales	0.00	103,969.97	103,969.97	103,969.97	103,969.97	0.00	103,969.97	0.00	100.00%	100.00%
3-48	Cultura (Incluye Culto)	6,794,000.00	1,019,896.52	7,813,896.52	7,684,083.74	7,684,083.74	129,812.78	6,941,543.49	742,540.25	98.34%	98.34%
3-49	Deportes y Recreación	3,000,000.00	-401,511.22	2,598,488.78	2,598,488.23	2,598,488.23	0.55	2,308,371.31	290,116.92	100.00%	100.00%
3-50	Ciencia y Técnica	177,000.00	39,260.75	216,260.75	216,260.75	216,260.75	0.00	201,492.01	14,768.74	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)
3-60 Trabajo	0.00	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-62 Fiscalización Laboral	3,148,000.00	745,777.85	3,893,777.85	3,893,777.85	3,893,777.85	0.00	3,567,224.50	326,553.35	100.00%	100.00%
3-70 Vivienda y Urbanismo	0.00	1,171,475.23	1,171,475.23	1,171,475.23	1,171,475.23	0.00	1,171,475.23	0.00	100.00%	100.00%
3-72 Urbanización e Infraestructura	0.00	4,192,000.00	4,192,000.00	3,729,695.48	3,729,695.48	462,304.52	2,598,745.61	1,130,949.87	88.97%	88.97%
3-80 Agua Potable y Alcantarillado	2,956,000.00	958,788.76	3,914,788.76	3,471,536.59	3,471,536.59	443,252.17	3,080,961.50	390,575.09	88.68%	88.68%
Total Finalidad 3	428,180,600.00	107,683,876.90	535,864,476.90	532,428,693.90	532,428,693.90	3,435,783.00	489,213,121.78	43,215,572.12	99.36%	99.36%
4 Servicios Económicos										
4-10 Energía, Combustible y Minería	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-11 Generación y Distribución de E	0.00	9,030,482.17	9,030,482.17	9,030,482.17	9,030,482.17	0.00	9,030,482.17	0.00	100.00%	100.00%
4-13 Promoción, Control y Fiscaliza	215,300.00	31,498.91	246,798.91	246,798.91	246,798.91	0.00	229,136.38	17,662.53	100.00%	100.00%
4-20 Comunicaciones	1,501,500.00	246,614.76	1,748,114.76	1,455,212.16	1,455,212.16	292,902.60	1,334,324.91	120,887.25	83.24%	83.24%
4-30 Transporte	0.00	215,257.01	215,257.01	215,257.01	215,257.01	0.00	215,257.01	0.00	100.00%	100.00%
4-31 Rutas y Caminos	41,000.00	-12,106.32	28,893.68	8,893.68	8,893.68	20,000.00	8,893.68	0.00	30.78%	30.78%
4-34 Fluvial y Marítimo	2,676,000.00	-392,078.62	2,283,921.38	2,087,476.61	2,087,476.61	196,444.77	1,915,207.43	172,269.18	91.40%	91.40%
4-40 Ecología	1,187,000.00	443,169.01	1,630,169.01	1,514,862.48	1,514,862.48	115,306.53	1,385,290.02	129,572.46	92.93%	92.93%
4-50 Agricultura, Ganadería y Recur	8,100,900.00	3,018,681.64	11,119,581.64	11,112,481.20	11,112,481.20	7,100.44	10,231,594.48	880,886.72	99.94%	99.94%
4-60 Industria	441,700.00	90,366.93	532,066.93	532,066.93	532,066.93	0.00	488,776.63	43,290.30	100.00%	100.00%
4-70 Comercio, Turismo y Otros Serv	0.00	551,315.22	551,315.22	551,315.22	551,315.22	0.00	550,374.20	941.02	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	1,395,500.00	568,406.58	1,963,906.58	1,963,906.58	1,963,906.58	0.00	1,802,957.83	160,948.75	100.00%	100.00%
4-73 Turismo	2,613,000.00	498,414.75	3,111,414.75	3,109,868.84	3,109,868.84	1,545.91	2,710,720.68	399,148.16	99.95%	99.95%
4-74 Otros Servicios	496,500.00	722,611.58	1,219,111.58	1,219,111.58	1,219,111.58	0.00	1,183,780.02	35,331.56	100.00%	100.00%
4-90 Administración de los Servicio	1,172,600.00	51,186.41	1,223,786.41	1,223,786.41	1,223,786.41	0.00	1,131,368.07	92,418.34	100.00%	100.00%
Total Finalidad 4	19,841,000.00	15,063,820.03	34,904,820.03	34,271,519.78	34,271,519.78	633,300.25	32,218,163.51	2,053,356.27	98.19%	98.19%
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%
Total Finalidad 5	86,331,000.00	-3,830,507.22	82,500,492.78	82,500,492.78	82,500,492.78	0.00	81,535,758.57	964,734.21	100.00%	100.00%

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
T O T A L	1542,883,000.00	609,773,016.71	2152,656,016.71	1917,501,244.04	1917,501,244.04	235,154,772.67	1821,303,628.48	96,197,615.56	89.08%	89.08%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-20	Judicial	2,866,000.00	582,559.90	3,448,559.90	969,521.91	969,521.91	2,479,037.99	499,631.63	469,890.28	28.11%	28.11%
1-30	Administración General	0.00	588,045.06	588,045.06	588,045.06	588,045.06	0.00	564,792.15	23,252.91	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	22,836,000.00	14,269,574.47	37,105,574.47	31,096,647.45	31,096,647.45	6,008,927.02	26,851,885.11	4,244,762.34	83.81%	83.81%
1-32	Servicios Generales	6,870,000.00	301,079.25	7,171,079.25	63,838.65	63,838.65	7,107,240.60	11,745.20	52,093.45	0.89%	0.89%
1-50	Relaciones Interiores	19,553,000.00	30,475,414.31	50,028,414.31	32,551,053.77	32,551,053.77	17,477,360.54	28,237,398.55	4,313,655.22	65.07%	65.07%
1-60	Administración Fiscal	280,000.00	800,559.66	1,080,559.66	250,047.94	250,047.94	830,511.72	159,842.79	90,205.15	23.14%	23.14%
1-80	Información y Estadísticas Bás	726,000.00	408,677.44	1,134,677.44	404,041.57	404,041.57	730,635.87	267,063.31	136,978.26	35.61%	35.61%
	Total Finalidad 1	53,131,000.00	47,425,910.09	100,556,910.09	65,923,196.35	65,923,196.35	34,633,713.74	56,592,358.74	9,330,837.61	65.56%	65.56%
2	Servicios de Seguridad										
2-10	Seguridad Interior	21,760,000.00	15,679,745.98	37,439,745.98	22,932,052.92	22,932,052.92	14,507,693.06	22,932,052.92	0.00	61.25%	61.25%
2-20	Sistema Penal	2,719,632.00	1,414,929.66	4,134,561.66	2,240,702.38	2,240,702.38	1,893,859.28	2,054,391.58	186,310.80	54.19%	54.19%
	Total Finalidad 2	24,479,632.00	17,094,675.64	41,574,307.64	25,172,755.30	25,172,755.30	16,401,552.34	24,986,444.50	186,310.80	60.55%	60.55%
3	Servicios Sociales										
3-10	Salud	0.00	4,302,659.43	4,302,659.43	4,292,059.43	4,292,059.43	10,600.00	3,718,318.86	573,740.57	99.75%	99.75%
3-11	Medicina Preventiva	765,000.00	1,581,954.10	2,346,954.10	891,476.06	891,476.06	1,455,478.04	54,896.06	836,580.00	37.98%	37.98%
3-12	Medicina Asistencial	35,650,268.00	11,665,489.23	47,315,757.23	22,519,107.46	22,519,107.46	24,796,649.77	20,404,314.32	2,114,793.14	47.59%	47.59%
3-14	Administración de la Salud	3,006,000.00	487,486.04	3,493,486.04	1,336,020.69	1,336,020.69	2,157,465.35	1,184,612.28	151,408.41	38.24%	38.24%
3-20	Promoción y Asistencia Social	82,126,000.00	30,031,408.49	112,157,408.49	80,363,460.79	80,363,460.79	31,793,947.70	74,908,304.34	5,455,156.45	71.65%	71.65%
3-41	Educación Inicial	250,000.00	5,981,722.75	6,231,722.75	6,231,722.75	6,231,722.75	0.00	6,169,629.11	62,093.64	100.00%	100.00%
3-42	Educación General Básica 1 y 2	20,129,844.00	5,563,345.37	25,693,189.37	23,514,845.09	23,514,845.09	2,178,344.28	17,079,198.19	6,435,646.90	91.52%	91.52%
3-43	Educación General Básica 3 (EG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44	Polimodal	25,027,156.00	2,207,659.76	27,234,815.76	12,601,233.40	12,601,237.40	14,633,578.36	10,548,363.47	2,052,873.93	46.27%	46.27%
3-45	Regímenes Especiales	0.00	1,047,322.04	1,047,322.04	1,047,322.04	1,047,322.04	0.00	590,216.04	457,106.00	100.00%	100.00%
3-46	Educación Superior y Universit	245,100.00	-65,000.00	180,100.00	73,438.25	73,438.25	106,661.75	70,660.19	2,778.06	40.78%	40.78%
3-48	Cultura (Incluye Culto)	500,000.00	610,299.66	1,110,299.66	872,181.49	872,181.49	238,118.17	818,021.49	54,160.00	78.55%	78.55%
3-49	Deportes y Recreación	2,901,000.00	525,401.54	3,426,401.54	3,236,400.65	3,236,400.65	190,000.89	3,220,307.73	16,092.92	94.45%	94.45%
3-50	Ciencia y Técnica	990,000.00	5,760.00	995,760.00	425,671.78	425,671.78	570,088.22	405,871.78	19,800.00	42.75%	42.75%

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
3-60	Trabajo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	2,000,000.00	1,052,363.24	3,052,363.24	2,255,069.02	2,255,069.02	797,294.22	2,255,069.02	0.00	73.88%	73.88%
3-70	Vivienda y Urbanismo	0.00	1,140,162.00	1,140,162.00	1,140,162.00	1,140,162.00	0.00	1,094,236.69	45,925.31	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	9,645,000.00	8,800,000.00	18,445,000.00	10,237,982.05	10,237,982.05	8,207,017.95	10,237,982.05	0.00	55.51%	55.51%
3-72	Urbanización e Infraestructura	44,459,514.00	25,078,935.26	69,538,449.26	36,722,015.09	36,722,015.09	32,816,434.17	35,660,143.55	1,061,871.54	52.81%	52.81%
3-80	Agua Potable y Alcantarillado	42,855,000.00	13,449,819.53	56,304,819.53	25,309,123.64	25,309,123.64	30,995,695.89	23,759,730.65	1,549,392.99	44.95%	44.95%
3-90	Otros Servicios Urbanos	6,700,000.00	1,817,000.00	8,517,000.00	5,003,728.31	5,003,728.31	3,513,271.69	5,003,728.31	0.00	58.75%	58.75%
Total Finalidad 3		277,249,882.00	115,283,788.44	392,533,670.44	238,073,019.99	238,073,023.99	154,460,646.45	217,183,604.13	20,889,419.86	60.65%	60.65%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	7,910,180.44	7,910,180.44	7,910,180.44	7,910,180.44	0.00	7,845,272.99	64,907.45	100.00%	100.00%
4-11	Generación y Distribución de E	62,183,000.00	17,097,301.73	79,280,301.73	53,292,511.82	53,292,511.82	25,987,789.91	50,391,593.19	2,900,918.63	67.22%	67.22%
4-13	Promoción, Control y Fiscaliza	126,000.00	165,450.00	291,450.00	116,649.97	116,649.97	174,800.03	109,399.97	7,250.00	40.02%	40.02%
4-30	Transporte	0.00	1,074,154.93	1,074,154.93	1,074,154.93	1,074,154.93	0.00	1,017,229.97	56,924.96	100.00%	100.00%
4-31	Rutas y Caminos	34,732,000.00	18,693,913.33	53,425,913.33	32,798,958.29	32,798,958.29	20,626,955.04	32,798,958.29	0.00	61.39%	61.39%
4-34	Fluvial y Marítimo	1,987,000.00	-203,000.00	1,784,000.00	321,671.60	321,671.60	1,462,328.40	321,671.60	0.00	18.03%	18.03%
4-40	Ecología	18,323,000.00	-4,999,181.42	13,323,818.58	7,489,962.55	7,489,962.55	5,833,856.03	7,482,532.21	7,430.34	56.21%	56.21%
4-50	Agricultura, Ganadería y Recur	29,208,486.00	8,540,557.92	37,749,043.92	18,928,231.35	18,928,231.35	18,820,812.57	18,889,169.68	39,061.67	50.14%	50.14%
4-70	Comercio, Turismo y Otros Serv	0.00	800.00	800.00	800.00	800.00	0.00	800.00	0.00	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	275,000.00	108,000.00	383,000.00	304,387.48	304,387.48	78,612.52	303,187.48	1,200.00	79.47%	79.47%
4-73	Turismo	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-90	Administración de los Servicio	804,000.00	997,756.63	1,801,756.63	779,719.67	779,719.67	1,022,036.96	583,015.78	196,703.89	43.28%	43.28%
Total Finalidad 4		148,638,486.00	48,385,933.56	197,024,419.56	123,017,228.10	123,017,228.10	74,007,191.46	119,742,831.16	3,274,396.94	62.44%	62.44%
T O T A L		503,499,000.00	228,190,307.73	731,689,307.73	452,186,199.74	452,186,203.74	279,503,103.99	418,505,238.53	33,680,965.21	61.80%	61.80%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-20	Judicial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	170,674,000.00	83,887,022.10	254,561,022.10	231,959,216.82	231,959,216.82	22,601,805.28	210,429,811.86	21,529,404.96	91.12%	91.12%
3-41	Educación Inicial	71,026,000.00	395,530,794.02	466,556,794.02	465,210,584.02	465,210,584.02	1,346,210.00	424,398,475.84	40,812,108.18	99.71%	99.71%
3-42	Educación General Básica 1 y 2	287,622,000.00	-123,834,443.78	163,787,556.22	160,926,043.11	160,926,043.11	2,861,513.11	142,755,385.20	18,170,657.91	98.25%	98.25%
3-43	Educación General Básica 3 (EG)	53,070,000.00	-29,324,864.59	23,745,135.41	22,339,813.42	22,339,813.42	1,405,321.99	22,252,598.77	87,214.65	94.08%	94.08%
3-44	Polimodal	272,198,000.00	51,071,876.16	323,269,876.16	320,701,682.79	320,701,682.79	2,568,193.37	295,142,899.14	25,558,783.65	99.21%	99.21%
3-45	Regímenes Especiales	62,114,000.00	-4,110,284.24	58,003,715.76	55,567,155.40	55,567,155.40	2,436,560.36	50,490,642.58	5,076,512.82	95.80%	95.80%
3-46	Educación Superior y Universit	85,354,710.00	18,503,344.31	103,858,054.31	100,575,466.64	100,575,466.64	3,282,587.67	92,075,155.19	8,500,311.45	96.84%	96.84%
3-47	Administración de la Educación	50,286,590.00	15,600,543.72	65,887,133.72	43,815,189.50	43,815,189.50	22,071,944.22	40,307,601.84	3,507,587.66	66.50%	66.50%
3-50	Ciencia y Técnica	228,700.00	-124,845.58	103,854.42	103,854.42	103,854.42	0.00	74,909.53	28,944.89	100.00%	100.00%
3-70	Vivienda y Urbanismo	0.00	9,902,796.33	9,902,796.33	9,902,796.33	9,902,796.33	0.00	9,803,526.64	99,269.69	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	136,237,000.00	14,658,476.30	150,895,476.30	67,343,487.53	67,343,487.53	83,551,988.77	64,870,933.37	2,472,554.16	44.63%	44.63%
Total Finalidad 3		1188,811,000.00	431,760,414.75	1620,571,414.75	1478,445,289.98	1478,445,289.98	142,126,124.77	1352,601,939.96	125,843,350.02	91.23%	91.23%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	298,580.98	298,580.98	298,580.98	298,580.98	0.00	298,580.98	0.00	100.00%	100.00%
4-13	Promoción, Control y Fiscaliza	3,999,000.00	328,580.98	4,327,580.98	4,029,000.00	4,029,000.00	298,580.98	3,672,214.46	356,785.54	93.10%	93.10%
4-30	Transporte	0.00	9,418,733.68	9,418,733.68	9,418,733.68	9,418,733.68	0.00	9,264,624.26	154,109.42	100.00%	100.00%
4-31	Rutas y Caminos	218,799,000.00	47,073,823.55	265,872,823.55	132,219,686.15	132,219,686.15	133,653,137.40	114,171,146.06	18,048,540.09	49.73%	49.73%
4-34	Fluvial y Marítimo	2,700,000.00	3,874,128.09	6,574,128.09	5,079,100.90	5,079,100.90	1,495,027.19	4,852,012.25	227,088.65	77.26%	77.26%
Total Finalidad 4		225,498,000.00	60,993,847.28	286,491,847.28	151,045,101.71	151,045,101.71	135,446,745.57	132,258,578.01	18,786,523.70	52.72%	52.72%
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 ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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.
T O T A L	1414,312,000.00	492,754,262.03	1907,066,262.03	1629,490,391.69	1629,490,391.69	277,575,870.34	1484,860,517.97	144,629,873.72	85.44% 85.44%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)
1	Administración Gubernamental										
1-20	Judicial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	43,049,000.00	19,792,475.94	62,841,475.94	55,434,901.67	55,434,901.67	7,406,574.27	49,629,998.88	5,804,902.79	88.21%	88.21%
3-41	Educación Inicial	55,542,000.00	361,201,261.16	416,743,261.16	416,743,261.16	416,743,261.16	0.00	378,910,038.58	37,833,222.58	100.00%	100.00%
3-42	Educación General Básica 1 y 2	230,895,000.00	-128,913,199.41	101,981,800.59	101,848,069.63	101,848,069.63	133,730.96	87,485,774.81	14,362,294.82	99.87%	99.87%
3-43	Educación General Básica 3 (EG	43,081,000.00	-27,662,948.05	15,418,051.95	15,418,051.95	15,418,051.95	0.00	15,379,886.57	38,165.38	100.00%	100.00%
3-44	Polimodal	217,685,000.00	39,549,445.06	257,234,445.06	257,233,565.06	257,233,565.06	880.00	233,065,642.26	24,167,922.80	100.00%	100.00%
3-45	Regímenes Especiales	47,334,000.00	-410,768.82	46,923,231.18	46,923,231.18	46,923,231.18	0.00	42,249,504.24	4,673,726.94	100.00%	100.00%
3-46	Educación Superior y Universit	75,599,710.00	16,718,940.88	92,318,650.88	92,318,460.32	92,318,460.32	190.56	83,943,095.95	8,375,364.37	100.00%	100.00%
3-47	Administración de la Educación	32,950,590.00	11,188,170.27	44,138,760.27	33,890,985.37	33,890,985.37	10,247,774.90	30,789,743.17	3,101,242.20	76.78%	76.78%
3-50	Ciencia y Técnica	228,700.00	-124,845.58	103,854.42	103,854.42	103,854.42	0.00	74,909.53	28,944.89	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	0.00	3,014,000.00	3,014,000.00	0.00	0.00	3,014,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3		746,365,000.00	294,352,531.45	1040,717,531.45	1019,914,380.76	1019,914,380.76	20,803,150.69	921,528,593.99	98,385,786.77	98.00%	98.00%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	0.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	0.00	100.00%	100.00%
4-30	Transporte	0.00	4,343,653.37	4,343,653.37	4,343,653.37	4,343,653.37	0.00	4,343,653.37	0.00	100.00%	100.00%
4-31	Rutas y Caminos	50,818,000.00	9,352,097.33	60,170,097.33	60,123,700.74	60,123,700.74	46,396.59	54,747,163.87	5,376,536.87	99.92%	99.92%
4-34	Fluvial y Marítimo	161,000.00	1,308,127.14	1,469,127.14	920,678.28	920,678.28	548,448.86	820,572.26	100,106.02	62.67%	62.67%
Total Finalidad 4		50,979,000.00	15,033,877.84	66,012,877.84	65,418,032.39	65,418,032.39	594,845.45	59,941,389.50	5,476,642.89	99.10%	99.10%
T O T A L		797,344,000.00	309,386,409.29	1106,730,409.29	1085,332,413.15	1085,332,413.15	21,397,996.14	981,469,983.49	103,862,429.66	98.07%	98.07%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 2 ORGANISMOS DESCENTRALIZADOS
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR. (9)	EJECUCION DEVEN. (10)
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	127,625,000.00	64,094,546.16	191,719,546.16	176,524,315.15	176,524,315.15	15,195,231.01	160,799,812.98	15,724,502.17	92.07%	92.07%
3-41	Educación Inicial	15,484,000.00	34,329,532.86	49,813,532.86	48,467,322.86	48,467,322.86	1,346,210.00	45,488,437.26	2,978,885.60	97.30%	97.30%
3-42	Educación General Básica 1 y 2	56,727,000.00	5,078,755.63	61,805,755.63	59,077,973.48	59,077,973.48	2,727,782.15	55,269,610.39	3,808,363.09	95.59%	95.59%
3-43	Educación General Básica 3 (EG	9,989,000.00	-1,661,916.54	8,327,083.46	6,921,761.47	6,921,761.47	1,405,321.99	6,872,712.20	49,049.27	83.12%	83.12%
3-44	Polimodal	54,513,000.00	11,522,431.10	66,035,431.10	63,468,117.73	63,468,117.73	2,567,313.37	62,077,256.88	1,390,860.85	96.11%	96.11%
3-45	Regímenes Especiales	14,780,000.00	-3,699,515.42	11,080,484.58	8,643,924.22	8,643,924.22	2,436,560.36	8,241,138.34	402,785.88	78.01%	78.01%
3-46	Educación Superior y Universit	9,755,000.00	1,784,403.43	11,539,403.43	8,257,006.32	8,257,006.32	3,282,397.11	8,132,059.24	124,947.08	71.55%	71.55%
3-47	Administración de la Educación	17,336,000.00	4,412,373.45	21,748,373.45	9,924,204.13	9,924,204.13	11,824,169.32	9,517,858.67	406,345.46	45.63%	45.63%
3-70	Vivienda y Urbanismo	0.00	9,902,796.33	9,902,796.33	9,902,796.33	9,902,796.33	0.00	9,803,526.64	99,269.69	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	136,237,000.00	11,644,476.30	147,881,476.30	67,343,487.53	67,343,487.53	80,537,988.77	64,870,933.37	2,472,554.16	45.54%	45.54%
	Total Finalidad 3	442,446,000.00	137,407,883.30	579,853,883.30	458,530,909.22	458,530,909.22	121,322,974.08	431,073,345.97	27,457,563.25	79.08%	79.08%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	298,580.98	298,580.98	298,580.98	298,580.98	0.00	298,580.98	0.00	100.00%	100.00%
4-13	Promoción, Control y Fiscaliza	3,999,000.00	298,580.98	4,297,580.98	3,999,000.00	3,999,000.00	298,580.98	3,642,214.46	356,785.54	93.05%	93.05%
4-30	Transporte	0.00	5,075,080.31	5,075,080.31	5,075,080.31	5,075,080.31	0.00	4,920,970.89	154,109.42	100.00%	100.00%
4-31	Rutas y Caminos	167,981,000.00	37,721,726.22	205,702,726.22	72,095,985.41	72,095,985.41	133,606,740.81	59,423,982.19	12,672,003.22	35.05%	35.05%
4-34	Fluvial y Marítimo	2,539,000.00	2,566,000.95	5,105,000.95	4,158,422.62	4,158,422.62	946,578.33	4,031,439.99	126,982.63	81.46%	81.46%
	Total Finalidad 4	174,519,000.00	45,959,969.44	220,478,969.44	85,627,069.32	85,627,069.32	134,851,900.12	72,317,188.51	13,309,880.81	38.84%	38.84%
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%
	T O T A L	616,968,000.00	183,367,852.74	800,335,852.74	544,157,978.54	544,157,978.54	256,177,874.20	503,390,534.48	40,767,444.06	67.99%	67.99%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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 Servicios Sociales										
3-30 Seguridad Social	847,143,000.00	322,534,577.96	1169,677,577.96	1158,114,875.17	1158,114,875.17	11,562,702.79	1071,796,754.43	86,318,120.74	99.01%	99.01%
Total Finalidad 3	847,143,000.00	322,534,577.96	1169,677,577.96	1158,114,875.17	1158,114,875.17	11,562,702.79	1071,796,754.43	86,318,120.74	99.01%	99.01%
T O T A L	847,143,000.00	322,534,577.96	1169,677,577.96	1158,114,875.17	1158,114,875.17	11,562,702.79	1071,796,754.43	86,318,120.74	99.01%	99.01%

**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
 FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR.	EJECUCION DEVEN.
3 Servicios Sociales										
3-30 Seguridad Social	189,493,000.00	58,063,767.82	247,556,767.82	240,352,504.36	240,352,504.36	7,204,263.46	222,368,028.85	17,984,475.51	97.09%	97.09%
Total Finalidad 3	189,493,000.00	58,063,767.82	247,556,767.82	240,352,504.36	240,352,504.36	7,204,263.46	222,368,028.85	17,984,475.51	97.09%	97.09%
T O T A L	189,493,000.00	58,063,767.82	247,556,767.82	240,352,504.36	240,352,504.36	7,204,263.46	222,368,028.85	17,984,475.51	97.09%	97.09%

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
FECHA INICIAL: 01-01-2007 FECHA FINAL: 31-12-2007

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)	(%) EJECCION COMPR. (9)	EJECUCION DEVEN. (10)
3 Servicios Sociales										
3-30 Seguridad Social	657,650,000.00	264,470,810.14	922,120,810.14	917,762,370.81	917,762,370.81	4,358,439.33	849,428,725.58	68,333,645.23	99.53%	99.53%
Total Finalidad 3	657,650,000.00	264,470,810.14	922,120,810.14	917,762,370.81	917,762,370.81	4,358,439.33	849,428,725.58	68,333,645.23	99.53%	99.53%
T O T A L	657,650,000.00	264,470,810.14	922,120,810.14	917,762,370.81	917,762,370.81	4,358,439.33	849,428,725.58	68,333,645.23	99.53%	99.53%