

**** Total ****

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

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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	30,070,000.00	9,879,114.90	39,949,114.90	39,949,114.90	39,949,114.90	0.00	36,737,205.74	3,211,909.16	100.00%	100.00%
1-20 Judicial	127,232,000.00	21,937,544.14	149,169,544.14	149,139,689.27	149,139,689.27	29,854.87	137,380,336.21	11,759,353.06	99.98%	99.98%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,221,900.00	-211,647.13	11,010,252.87	11,010,252.87	11,010,252.87	0.00	10,043,515.53	966,737.34	100.00%	100.00%
1-32 Servicios Generales	24,535,500.00	4,454,307.66	28,989,807.66	28,987,778.35	28,987,778.35	2,029.31	26,439,041.57	2,548,736.78	99.99%	99.99%
1-50 Relaciones Interiores	981,000.00	191,533.19	1,172,533.19	1,172,533.19	1,172,533.19	0.00	1,074,457.99	98,075.20	100.00%	100.00%
1-60 Administración Fiscal	31,747,000.00	7,177,316.04	38,924,316.04	38,885,308.69	38,885,308.69	39,007.35	35,644,510.08	3,240,798.61	99.90%	99.90%
1-70 Control de la Gestión Pública	14,293,000.00	2,256,928.66	16,549,928.66	16,549,928.66	16,549,928.66	0.00	15,114,917.70	1,435,010.96	100.00%	100.00%
1-80 Información y Estadísticas Bás	1,150,000.00	214,486.45	1,364,486.45	1,096,085.45	1,096,085.45	268,401.00	1,001,901.16	94,184.29	80.33%	80.33%
Total Finalidad 1	241,230,400.00	45,899,583.91	287,129,983.91	286,790,691.38	286,790,691.38	339,292.53	263,435,885.98	23,354,805.40	99.88%	99.88%
2 Servicios de Seguridad										
2-10 Seguridad Interior	232,490,000.00	60,666,690.03	293,156,690.03	291,160,655.60	291,160,655.60	1,996,034.43	282,324,314.16	8,836,341.44	99.32%	99.32%
2-20 Sistema Penal	22,558,000.00	7,870,638.25	30,428,638.25	30,428,638.25	30,428,638.25	0.00	29,141,805.83	1,286,832.42	100.00%	100.00%
Total Finalidad 2	255,048,000.00	68,537,328.28	323,585,328.28	321,589,293.85	321,589,293.85	1,996,034.43	311,466,119.99	10,123,173.86	99.38%	99.38%
3 Servicios Sociales										
3-10 Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-11 Medicina Preventiva	3,947,000.00	934,628.79	4,881,628.79	4,881,628.79	4,881,628.79	0.00	4,449,382.95	432,245.84	100.00%	100.00%
3-12 Medicina Asistencial	243,668,000.00	65,762,519.81	309,430,519.81	309,422,930.05	309,422,930.05	7,589.76	283,204,617.41	26,218,312.64	100.00%	100.00%
3-14 Administración de la Salud	15,330,000.00	13,075,756.04	28,405,756.04	28,405,756.04	28,405,756.04	0.00	26,530,837.91	1,874,918.13	100.00%	100.00%
3-20 Promoción y Asistencia Social	101,228,100.00	44,450,940.43	145,679,040.43	145,673,124.39	145,673,124.39	5,916.04	132,352,769.10	13,320,355.29	100.00%	100.00%
3-30 Seguridad Social	23,860,000.00	5,810,039.54	29,670,039.54	28,820,906.84	28,820,906.84	849,132.70	27,558,724.63	1,262,182.21	97.14%	97.14%
3-41 Educación Inicial	62,527,000.00	289,298,103.82	351,825,103.82	351,173,893.82	351,173,893.82	651,210.00	314,674,784.83	36,499,108.99	99.81%	99.81%
3-42 Educación General Básica 1 y 2	257,961,000.00	-181,477,453.18	76,483,546.82	74,368,501.08	74,368,501.08	2,115,045.74	68,489,964.89	5,878,536.19	97.23%	97.23%
3-43 Educación General Básica 3 (EG	32,545,000.00	-28,916,000.00	3,629,000.00	2,692,720.00	2,692,720.00	936,280.00	2,692,720.00	0.00	74.20%	74.20%

**** Total ****

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

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)
3-44	Polimodal	235,030,000.00	66,970,711.13	302,000,711.13	299,767,641.13	299,767,641.13	2,233,070.00	275,070,984.18	24,696,656.95	99.26%	99.26%
3-45	Regímenes Especiales	49,838,000.00	5,967,863.12	55,805,863.12	53,710,302.76	53,710,302.76	2,095,560.36	48,828,203.07	4,882,099.69	96.24%	96.24%
3-46	Educación Superior y Universit	70,812,000.00	25,689,893.09	96,501,893.09	94,061,467.12	94,061,467.12	2,440,425.97	85,660,937.29	8,400,529.83	97.47%	97.47%
3-47	Administración de la Educación	36,158,300.00	3,649,562.34	39,807,862.34	37,372,247.48	37,372,247.48	2,435,614.86	34,481,054.13	2,891,193.35	93.88%	93.88%
3-48	Cultura (Incluye Culto)	5,165,000.00	622,375.86	5,787,375.86	5,787,375.86	5,787,375.86	0.00	5,285,109.56	502,266.30	100.00%	100.00%
3-49	Deportes y Recreación	840,000.00	218,772.73	1,058,772.73	1,058,772.73	1,058,772.73	0.00	968,237.00	90,535.73	100.00%	100.00%
3-50	Ciencia y Técnica	252,700.00	-50,839.25	201,860.75	201,860.75	201,860.75	0.00	188,292.01	13,568.74	100.00%	100.00%
3-62	Fiscalización Laboral	3,750,000.00	851,115.61	4,601,115.61	4,454,679.89	4,454,679.89	146,435.72	4,129,126.54	325,553.35	96.82%	96.82%
3-71	Vivienda y Promoción Habitacio	12,054,000.00	1,937,300.00	13,991,300.00	12,918,290.56	12,918,290.56	1,073,009.44	12,359,938.54	558,352.02	92.33%	92.33%
3-80	Agua Potable y Alcantarillado	1,821,000.00	201,526.43	2,022,526.43	2,022,526.43	2,022,526.43	0.00	1,850,834.50	171,691.93	100.00%	100.00%
Total Finalidad 3		1156,787,100.00	314,996,816.31	1471,783,916.31	1456,794,625.72	1456,794,625.72	14,989,290.59	1328,776,518.54	128,018,107.18	98.98%	98.98%
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	961,000.00	946,862.33	1,907,862.33	1,752,999.00	1,752,999.00	154,863.33	1,609,622.18	143,376.82	91.88%	91.88%
4-13	Promoción, Control y Fiscaliza	3,415,500.00	42,298.91	3,457,798.91	3,457,798.91	3,457,798.91	0.00	3,083,350.84	374,448.07	100.00%	100.00%
4-20	Comunicaciones	999,500.00	202,692.55	1,202,192.55	1,202,192.55	1,202,192.55	0.00	1,095,592.41	106,600.14	100.00%	100.00%
4-31	Rutas y Caminos	50,000,000.00	8,809,800.53	58,809,800.53	58,799,398.09	58,799,398.09	10,402.44	53,704,370.03	5,095,028.06	99.98%	99.98%
4-34	Fluvial y Marítimo	3,106,000.00	1,177,384.59	4,283,384.59	4,042,774.52	4,042,774.52	240,610.07	3,682,991.57	359,782.95	94.38%	94.38%
4-40	Ecología	4,307,000.00	833,916.57	5,140,916.57	4,376,979.92	4,376,979.92	763,936.65	4,261,930.61	115,049.31	85.14%	85.14%
4-50	Agricultura, Ganadería y Recur	5,952,700.00	1,218,593.29	7,171,293.29	6,884,028.26	6,884,028.26	287,265.03	6,342,257.18	541,771.08	95.99%	95.99%
4-60	Industria	422,500.00	102,366.93	524,866.93	524,866.93	524,866.93	0.00	481,576.63	43,290.30	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,155,500.00	334,806.58	1,490,306.58	1,490,306.58	1,490,306.58	0.00	1,363,957.83	126,348.75	100.00%	100.00%
4-73	Turismo	930,000.00	117,641.30	1,047,641.30	1,047,641.30	1,047,641.30	0.00	944,633.29	103,008.01	100.00%	100.00%
4-74	Otros Servicios	119,000.00	5,265.06	124,265.06	124,265.06	124,265.06	0.00	120,302.17	3,962.89	100.00%	100.00%
4-90	Administración de los Servicio	1,141,800.00	133,752.81	1,275,552.81	1,269,509.34	1,269,509.34	6,043.47	1,163,117.11	106,392.23	99.53%	99.53%

**** Total ****

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

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)
Total Finalidad 4	72,510,500.00	13,925,381.45	86,435,881.45	84,972,760.46	84,972,760.46	1,463,120.99	77,853,701.85	7,119,058.61	98.31%	98.31%
Total Inciso 1	1725,576,000.00	443,359,109.95	2168,935,109.95	2150,147,371.41	2150,147,371.41	18,787,738.54	1981,532,226.36	168,615,145.05	99.13%	99.13%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,334,000.00	94,767.00	1,428,767.00	1,428,767.00	1,428,767.00	0.00	1,428,767.00	0.00	100.00%	100.00%
1-20 Judicial	1,751,500.00	-232,635.77	1,518,864.23	1,370,684.15	1,370,684.15	148,180.08	1,284,724.95	85,959.20	90.24%	90.24%
1-31 Dirección Superior Ejecutiva	721,500.00	225,574.32	947,074.32	947,074.32	947,074.32	0.00	846,180.65	100,893.67	100.00%	100.00%
1-32 Servicios Generales	1,765,000.00	-325,243.06	1,439,756.94	1,018,260.36	1,018,260.36	421,496.58	953,429.55	64,830.81	70.72%	70.72%
1-50 Relaciones Interiores	242,000.00	100,967.47	342,967.47	342,967.47	342,967.47	0.00	339,285.51	3,681.96	100.00%	100.00%
1-60 Administración Fiscal	1,562,000.00	178,209.05	1,740,209.05	1,541,567.01	1,541,567.01	198,642.04	1,454,065.80	87,501.21	88.59%	88.59%
1-70 Control de la Gestión Pública	165,000.00	-30,553.54	134,446.46	134,446.46	134,446.46	0.00	123,903.20	10,543.26	100.00%	100.00%
1-80 Información y Estadísticas Bás	111,000.00	33,634.77	144,634.77	16,260.67	16,260.67	128,374.10	15,268.93	991.74	11.24%	11.24%
Total Finalidad 1	7,652,000.00	44,720.24	7,696,720.24	6,800,027.44	6,800,027.44	896,692.80	6,445,625.59	354,401.85	88.35%	88.35%
2 Servicios de Seguridad										
2-10 Seguridad Interior	10,358,000.00	6,098,866.42	16,456,866.42	15,453,577.27	15,453,577.27	1,003,289.15	15,032,018.77	421,558.50	93.90%	93.90%
2-20 Sistema Penal	4,271,500.00	764,707.81	5,036,207.81	4,692,269.71	4,692,269.71	343,938.10	4,173,425.50	518,844.21	93.17%	93.17%
Total Finalidad 2	14,629,500.00	6,863,574.23	21,493,074.23	20,145,846.98	20,145,846.98	1,347,227.25	19,205,444.27	940,402.71	93.73%	93.73%
3 Servicios Sociales										
3-11 Medicina Preventiva	4,253,000.00	-195,124.43	4,057,875.57	3,301,907.91	3,301,907.91	755,967.66	1,851,837.71	1,450,070.20	81.37%	81.37%
3-12 Medicina Asistencial	43,201,000.00	9,971,072.21	53,172,072.21	46,737,075.86	46,737,075.86	6,434,996.35	46,356,497.60	380,578.26	87.90%	87.90%
3-14 Administración de la Salud	3,251,500.00	2,277,714.62	5,529,214.62	5,299,849.28	5,299,849.28	229,365.34	4,688,813.42	611,035.86	95.85%	95.85%
3-20 Promoción y Asistencia Social	7,740,000.00	640,336.84	8,380,336.84	4,605,706.79	4,605,706.79	3,774,630.05	3,632,864.88	972,841.91	54.96%	54.96%
3-30 Seguridad Social	596,000.00	256,099.74	852,099.74	828,644.61	828,644.61	23,455.13	662,476.37	166,168.24	97.25%	97.25%
3-41 Educación Inicial	23,000.00	-1,658.00	21,342.00	21,342.00	21,342.00	0.00	18,417.99	2,924.01	100.00%	100.00%
3-42 Educación General Básica 1 y 2	1,766,000.00	-307,639.76	1,458,360.24	1,217,393.18	1,217,393.18	240,967.06	1,089,946.75	127,446.43	83.48%	83.48%

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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)
3-43 Educación General Básica 3 (EG	157,000.00	-45,455.50	111,544.50	111,544.50	111,544.50	0.00	101,001.50	10,543.00	100.00%	100.00%
3-44 Polimodal	685,000.00	-55,840.75	629,159.25	265,319.25	265,319.25	363,840.00	235,806.85	29,512.40	42.17%	42.17%
3-45 Regímenes Especiales	165,000.00	-21,901.12	143,098.88	143,098.88	143,098.88	0.00	129,642.39	13,456.49	100.00%	100.00%
3-46 Educación Superior y Universit	421,000.00	-25,514.09	395,485.91	194,485.91	194,485.91	201,000.00	187,412.54	7,073.37	49.18%	49.18%
3-47 Administración de la Educación	1,205,000.00	-215,319.19	989,680.81	919,459.72	919,459.72	70,221.09	860,606.92	58,852.80	92.90%	92.90%
3-48 Cultura (Incluye Culto)	160,000.00	16,400.02	176,400.02	144,068.02	144,068.02	32,332.00	136,863.10	7,204.92	81.67%	81.67%
3-49 Deportes y Recreación	89,000.00	32,879.20	121,879.20	121,879.20	121,879.20	0.00	100,609.69	21,269.51	100.00%	100.00%
3-50 Ciencia y Técnica	29,000.00	-18,110.14	10,889.86	6,889.86	6,889.86	4,000.00	6,100.28	789.58	63.27%	63.27%
3-62 Fiscalización Laboral	346,000.00	171,036.32	517,036.32	440,338.06	440,338.06	76,698.26	440,338.06	0.00	85.17%	85.17%
3-71 Vivienda y Promoción Habitacio	981,000.00	120,000.00	1,101,000.00	394,726.59	394,726.59	706,273.41	308,512.57	86,214.02	35.85%	35.85%
3-72 Urbanización e Infraestructura	50,000.00	-20,000.00	30,000.00	2,276.98	2,276.98	27,723.02	2,276.98	0.00	7.59%	7.59%
3-80 Agua Potable y Alcantarillado	132,000.00	10,807.26	142,807.26	52,124.54	52,124.54	90,682.72	41,704.68	10,419.86	36.50%	36.50%
3-90 Otros Servicios Urbanos	35,000.00	-25,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	65,285,500.00	12,564,783.23	77,850,283.23	64,808,131.14	64,808,131.14	13,042,152.09	60,851,730.28	3,956,400.86	83.25%	83.25%
4 Servicios Económicos										
4-11 Generación y Distribución de E	505,000.00	-203,259.18	301,740.82	57,634.37	57,634.37	244,106.45	34,825.33	22,809.04	19.10%	19.10%
4-13 Promoción, Control y Fiscaliza	113,000.00	250.00	113,250.00	111,702.86	111,702.86	1,547.14	111,702.86	0.00	98.63%	98.63%
4-20 Comunicaciones	32,000.00	9,193.07	41,193.07	41,193.07	41,193.07	0.00	40,295.13	897.94	100.00%	100.00%
4-31 Rutas y Caminos	24,634,000.00	4,251,157.72	28,885,157.72	21,116,153.54	21,116,153.54	7,769,004.18	20,286,509.78	829,643.76	73.10%	73.10%
4-34 Fluvial y Marítimo	177,000.00	1,260,316.69	1,437,316.69	1,359,843.00	1,359,843.00	77,473.69	1,358,601.44	1,241.56	94.61%	94.61%
4-40 Ecología	262,000.00	651,209.02	913,209.02	589,830.83	589,830.83	323,378.19	586,912.68	2,918.15	64.59%	64.59%
4-50 Agricultura, Ganadería y Recur	1,216,000.00	1,149,532.08	2,365,532.08	1,578,048.29	1,578,048.29	787,483.79	1,577,469.30	578.99	66.71%	66.71%
4-71 Comercio, Almacenamiento y Dep	35,000.00	20,000.00	55,000.00	44,951.77	44,951.77	10,048.23	44,951.77	0.00	81.73%	81.73%
4-73 Turismo	428,000.00	-145,206.56	282,793.44	282,793.44	282,793.44	0.00	242,260.32	40,533.12	100.00%	100.00%
4-74 Otros Servicios	109,000.00	125,682.12	234,682.12	234,682.12	234,682.12	0.00	212,426.88	22,255.24	100.00%	100.00%

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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.
4-90 Administración de los Servicio	67,000.00	165,647.42	232,647.42	125,247.42	125,247.42	107,400.00	78,289.09	46,958.33	53.84%	53.84%
Total Finalidad 4	27,578,000.00	7,284,522.38	34,862,522.38	25,542,080.71	25,542,080.71	9,320,441.67	24,574,244.58	967,836.13	73.27%	73.27%
Total Inciso 2	115,145,000.00	26,757,600.08	141,902,600.08	117,296,086.27	117,296,086.27	24,606,513.81	111,077,044.72	6,219,041.55	82.66%	82.66%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	36,789,000.00	7,048,495.80	43,837,495.80	43,837,495.80	43,837,495.80	0.00	43,837,495.80	0.00	100.00%	100.00%
1-20 Judicial	4,924,000.00	963,293.16	5,887,293.16	5,766,590.83	5,766,590.83	120,702.33	4,906,473.58	860,117.25	97.95%	97.95%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	4,299,000.00	1,702,410.67	6,001,410.67	6,000,515.87	6,000,515.87	894.80	5,583,200.48	417,315.39	99.99%	99.99%
1-32 Servicios Generales	48,966,000.00	217,822,457.70	266,788,457.70	42,180,111.05	42,180,111.05	224,608,346.65	41,112,573.63	1,067,537.42	15.81%	15.81%
1-50 Relaciones Interiores	75,000.00	41,239.33	116,239.33	113,738.86	113,738.86	2,500.47	107,598.86	6,140.00	97.85%	97.85%
1-60 Administración Fiscal	25,808,500.00	6,196,082.64	32,004,582.64	31,491,361.52	31,491,361.52	513,221.12	28,923,463.82	2,567,897.70	98.40%	98.40%
1-70 Control de la Gestión Pública	722,000.00	-155,752.42	566,247.58	566,247.58	566,247.58	0.00	560,145.58	6,102.00	100.00%	100.00%
1-80 Información y Estadísticas Bás	638,000.00	112,301.49	750,301.49	514,648.94	514,648.94	235,652.55	386,812.02	127,836.92	68.59%	68.59%
Total Finalidad 1	122,221,500.00	233,730,528.37	355,952,028.37	130,470,710.45	130,470,710.45	225,481,317.92	125,417,763.77	5,052,946.68	36.65%	36.65%
2 Servicios de Seguridad										
2-10 Seguridad Interior	8,429,000.00	2,103,689.20	10,532,689.20	9,998,262.26	9,998,262.26	534,426.94	9,144,275.26	853,987.00	94.93%	94.93%
2-20 Sistema Penal	1,634,000.00	154,369.32	1,788,369.32	1,663,654.82	1,663,654.82	124,714.50	1,574,562.46	89,092.36	93.03%	93.03%
Total Finalidad 2	10,063,000.00	2,258,058.52	12,321,058.52	11,661,917.08	11,661,917.08	659,141.44	10,718,837.72	943,079.36	94.65%	94.65%
3 Servicios Sociales										
3-11 Medicina Preventiva	1,530,000.00	-19,307.11	1,510,692.89	951,182.51	951,182.51	559,510.38	834,626.58	116,555.93	62.96%	62.96%
3-12 Medicina Asistencial	12,890,000.00	3,400,917.26	16,290,917.26	14,088,185.27	14,088,185.27	2,202,731.99	14,000,475.55	87,709.72	86.48%	86.48%
3-14 Administración de la Salud	12,779,000.00	2,611,644.74	15,390,644.74	14,534,899.80	14,534,899.80	855,744.94	12,608,231.48	1,926,668.32	94.44%	94.44%
3-20 Promoción y Asistencia Social	81,789,000.00	33,621,543.37	115,410,543.37	93,586,208.98	93,586,208.98	21,824,334.39	84,584,525.74	9,001,683.24	81.09%	81.09%

**** Total ****

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

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)
3-30	Seguridad Social	119,355,000.00	41,346,815.06	160,701,815.06	160,577,874.17	160,577,874.17	123,940.89	148,049,793.43	12,528,080.74	99.92%	99.92%
3-41	Educación Inicial	50,000.00	44,329.21	94,329.21	94,329.21	94,329.21	0.00	84,778.88	9,550.33	100.00%	100.00%
3-42	Educación General Básica 1 y 2	3,500,000.00	1,091,189.50	4,591,189.50	4,330,860.45	4,330,860.45	260,329.05	3,582,666.63	748,193.82	94.33%	94.33%
3-43	Educación General Básica 3 (EG	850,000.00	-497,065.48	352,934.52	352,934.52	352,934.52	0.00	327,363.98	25,570.54	100.00%	100.00%
3-44	Polimodal	5,249,000.00	1,021,121.62	6,270,121.62	4,053,965.32	4,053,965.32	2,216,156.30	3,128,105.28	925,860.04	64.66%	64.66%
3-45	Regímenes Especiales	520,000.00	187,753.76	707,753.76	707,753.76	707,753.76	0.00	526,797.12	180,956.64	100.00%	100.00%
3-46	Educación Superior y Universit	863,710.00	295,674.07	1,159,384.07	951,415.47	951,415.47	207,968.60	892,704.14	58,711.33	82.06%	82.06%
3-47	Administración de la Educación	3,280,290.00	10,499,384.39	13,779,674.39	2,900,028.02	2,900,028.02	10,879,646.37	2,797,938.92	102,089.10	21.05%	21.05%
3-48	Cultura (Incluye Culto)	1,090,000.00	5,456.10	1,095,456.10	1,051,453.52	1,051,453.52	44,002.58	962,749.90	88,703.62	95.98%	95.98%
3-49	Deportes y Recreación	448,000.00	12,583.39	460,583.39	460,583.39	460,583.39	0.00	451,469.79	9,113.60	100.00%	100.00%
3-50	Ciencia y Técnica	54,000.00	-11,785.44	42,214.56	40,029.34	40,029.34	2,185.22	38,574.03	1,455.31	94.82%	94.82%
3-62	Fiscalización Laboral	357,000.00	775,989.16	1,132,989.16	877,955.62	877,955.62	255,033.54	876,955.62	1,000.00	77.49%	77.49%
3-71	Vivienda y Promoción Habitacio	3,623,000.00	1,350,022.13	4,973,022.13	2,910,762.59	2,910,762.59	2,062,259.54	2,599,548.92	311,213.67	58.53%	58.53%
3-72	Urbanización e Infraestructura	250,000.00	620,000.00	870,000.00	530,739.01	530,739.01	339,260.99	498,689.01	32,050.00	61.00%	61.00%
3-80	Agua Potable y Alcantarillado	2,058,000.00	426,886.13	2,484,886.13	1,971,013.79	1,971,013.79	513,872.34	1,969,298.32	1,715.47	79.32%	79.32%
3-90	Otros Servicios Urbanos	270,000.00	195,000.00	465,000.00	271,781.83	271,781.83	193,218.17	271,781.83	0.00	58.45%	58.45%
	Total Finalidad 3	250,806,000.00	96,978,151.86	347,784,151.86	305,243,956.57	305,243,956.57	42,540,195.29	279,087,075.15	26,156,881.42	87.77%	87.77%
4	Servicios Económicos										
4-11	Generación y Distribución de E	480,000.00	1,181,483.84	1,661,483.84	398,513.04	398,513.04	1,262,970.80	383,360.67	15,152.37	23.99%	23.99%
4-13	Promoción, Control y Fiscaliza	757,800.00	94,700.00	852,500.00	735,347.11	735,347.11	117,152.89	732,597.11	2,750.00	86.26%	86.26%
4-20	Comunicaciones	170,000.00	908.13	170,908.13	170,908.13	170,908.13	0.00	169,316.36	1,591.77	100.00%	100.00%
4-31	Rutas y Caminos	6,399,000.00	4,351,890.87	10,750,890.87	8,352,444.40	8,352,444.40	2,398,446.47	7,814,988.51	537,455.89	77.69%	77.69%
4-34	Fluvial y Marítimo	973,000.00	838,792.19	1,811,792.19	1,443,900.63	1,443,900.63	367,891.56	1,423,562.21	20,338.42	79.69%	79.69%
4-40	Ecología	861,000.00	2,968,182.61	3,829,182.61	1,560,052.37	1,560,052.37	2,269,130.24	1,544,853.62	15,198.75	40.74%	40.74%
4-50	Agricultura, Ganadería y Recur	12,818,200.00	5,117,473.36	17,935,673.36	11,513,583.54	11,513,583.54	6,422,089.82	11,301,180.44	212,403.10	64.19%	64.19%
4-60	Industria	19,200.00	-12,000.00	7,200.00	7,200.00	7,200.00	0.00	7,200.00	0.00	100.00%	100.00%

**** Total ****

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

FECHA INICIAL: 01-01-2007

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)
4-71 Comercio, Almacenamiento y Dep	465,000.00	321,600.00	786,600.00	721,089.71	721,089.71	65,510.29	685,289.71	35,800.00	91.67%	91.67%
4-73 Turismo	1,255,000.00	419,662.01	1,674,662.01	1,674,662.01	1,674,662.01	0.00	1,419,962.30	254,699.71	100.00%	100.00%
4-74 Otros Servicios	268,500.00	591,664.40	860,164.40	860,164.40	860,164.40	0.00	851,050.97	9,113.43	100.00%	100.00%
4-90 Administración de los Servicio	228,800.00	462,892.07	691,692.07	341,186.18	341,186.18	350,505.89	221,831.18	119,355.00	49.33%	49.33%
Total Finalidad 4	24,695,500.00	16,337,249.48	41,032,749.48	27,779,051.52	27,779,051.52	13,253,697.96	26,555,193.08	1,223,858.44	67.70%	67.70%
Total Inciso 3	407,786,000.00	349,303,988.23	757,089,988.23	475,155,635.62	475,155,635.62	281,934,352.61	441,778,869.72	33,376,765.90	62.76%	62.76%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	740,740.00	740,740.00	740,740.00	740,740.00	0.00	740,740.00	0.00	100.00%	100.00%
1-20 Judicial	5,807,000.00	511,614.00	6,318,614.00	4,098,906.35	4,098,906.35	2,219,707.65	3,488,206.15	610,700.20	64.87%	64.87%
1-31 Dirección Superior Ejecutiva	1,780,000.00	4,929,088.00	6,709,088.00	3,728,624.02	3,728,624.02	2,980,463.98	3,158,426.87	570,197.15	55.58%	55.58%
1-32 Servicios Generales	9,400,000.00	-3,716,534.00	5,683,466.00	3,271,226.09	3,271,226.09	2,412,239.91	187,789.49	3,083,436.60	57.56%	57.56%
1-50 Relaciones Interiores	0.00	498,050.00	498,050.00	467,978.00	467,978.00	30,072.00	467,978.00	0.00	93.96%	93.96%
1-60 Administración Fiscal	893,000.00	2,304,908.92	3,197,908.92	2,473,733.92	2,473,733.92	724,175.00	1,612,685.05	861,048.87	77.35%	77.35%
1-70 Control de la Gestión Pública	60,000.00	466,500.00	526,500.00	377,032.74	377,032.74	149,467.26	198,171.00	178,861.74	71.61%	71.61%
1-80 Información y Estadísticas Bás	48,000.00	117,383.80	165,383.80	17,175.58	17,175.58	148,208.22	1,686.58	15,489.00	10.39%	10.39%
Total Finalidad 1	17,988,000.00	5,851,750.72	23,839,750.72	15,175,416.70	15,175,416.70	8,664,334.02	9,855,683.14	5,319,733.56	63.66%	63.66%
2 Servicios de Seguridad										
2-10 Seguridad Interior	11,747,000.00	16,555,188.76	28,302,188.76	12,743,621.22	12,743,621.22	15,558,567.54	12,743,621.22	0.00	45.03%	45.03%
2-20 Sistema Penal	1,924,632.00	1,745,253.00	3,669,885.00	747,120.37	747,120.37	2,922,764.63	558,367.52	188,752.85	20.36%	20.36%
Total Finalidad 2	13,671,632.00	18,300,441.76	31,972,073.76	13,490,741.59	13,490,741.59	18,481,332.17	13,301,988.74	188,752.85	42.20%	42.20%
3 Servicios Sociales										
3-11 Medicina Preventiva	10,000.00	290,750.00	300,750.00	156,500.00	156,500.00	144,250.00	156,500.00	0.00	52.04%	52.04%
3-12 Medicina Asistencial	23,064,268.00	2,912,883.06	25,977,151.06	8,653,984.27	8,653,984.27	17,323,166.79	6,792,388.61	1,861,595.66	33.31%	33.31%

**** Total ****

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

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)
3-14	Administración de la Salud	1,210,000.00	1,189,366.89	2,399,366.89	1,477,011.82	1,477,011.82	922,355.07	1,338,558.41	138,453.41	61.56%	61.56%
3-20	Promoción y Asistencia Social	4,388,000.00	403,604.47	4,791,604.47	2,660,787.11	2,660,787.11	2,130,817.36	2,308,284.93	352,502.18	55.53%	55.53%
3-30	Seguridad Social	1,000,000.00	734,680.00	1,734,680.00	1,398,918.50	1,398,918.50	335,761.50	666,224.56	732,693.94	80.64%	80.64%
3-41	Educación Inicial	250,000.00	-176,000.00	74,000.00	74,000.00	74,000.00	0.00	71,937.50	2,062.50	100.00%	100.00%
3-42	Educación General Básica 1 y 2	20,868,844.00	1,624,268.00	22,493,112.00	20,057,845.49	20,057,845.49	2,435,266.51	13,684,005.15	6,373,840.34	89.17%	89.17%
3-44	Polimodal	21,884,156.00	2,569,053.06	24,453,209.06	11,864,252.73	11,864,256.73	12,588,952.33	9,458,397.98	2,405,858.75	48.52%	48.52%
3-45	Regímenes Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	389,100.00	38,391.24	427,491.24	195,029.93	195,029.93	232,461.31	165,219.40	29,810.53	45.62%	45.62%
3-47	Administración de la Educación	8,601,000.00	285,505.49	8,886,505.49	334,494.31	334,494.31	8,552,011.18	163,899.12	170,595.19	3.76%	3.76%
3-48	Cultura (Incluye Culto)	365,000.00	-25,263.00	339,737.00	158,433.32	158,433.32	181,303.68	84,016.54	74,416.78	46.63%	46.63%
3-49	Deportes y Recreación	1,411,000.00	-740,345.00	670,655.00	669,653.56	669,653.56	1,001.44	500,455.48	169,198.08	99.85%	99.85%
3-62	Fiscalización Laboral	615,000.00	0.00	615,000.00	295,873.30	295,873.30	319,126.70	295,873.30	0.00	48.11%	48.11%
3-71	Vivienda y Promoción Habitacio	10,248,000.00	12,256,295.59	22,504,295.59	10,172,949.62	10,172,949.62	12,331,345.97	10,098,494.62	74,455.00	45.20%	45.20%
3-72	Urbanización e Infraestructura	44,159,514.00	28,533,324.22	72,692,838.22	39,918,694.58	39,918,694.58	32,774,143.64	37,757,923.17	2,160,771.41	54.91%	54.91%
3-80	Agua Potable y Alcantarillado	41,800,000.00	11,332,742.00	53,132,742.00	22,298,357.92	22,298,357.92	30,834,384.08	20,639,479.90	1,658,878.02	41.97%	41.97%
3-90	Otros Servicios Urbanos	6,395,000.00	1,647,000.00	8,042,000.00	4,731,946.48	4,731,946.48	3,310,053.52	4,731,946.48	0.00	58.84%	58.84%
	Total Finalidad 3	186,658,882.00	62,876,256.02	249,535,138.02	125,118,732.94	125,118,736.94	124,416,401.08	108,913,605.15	16,205,131.79	50.14%	50.14%
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	36,564,000.00	-12,698,919.97	23,865,080.03	14,009,485.20	14,009,485.20	9,855,594.83	13,351,814.04	657,671.16	58.70%	58.70%
4-13	Promoción, Control y Fiscaliza	54,000.00	89,700.00	143,700.00	87,600.00	87,600.00	56,100.00	83,100.00	4,500.00	60.96%	60.96%
4-20	Comunicaciones	300,000.00	4,700.00	304,700.00	11,797.40	11,797.40	292,902.60	0.00	11,797.40	3.87%	3.87%
4-31	Rutas y Caminos	172,539,000.00	47,160,032.11	219,699,032.11	76,759,542.09	76,759,542.09	142,939,490.02	65,173,129.71	11,586,412.38	34.94%	34.94%
4-34	Fluvial y Marítimo	2,457,000.00	489,556.00	2,946,556.00	632,619.73	632,619.73	2,313,936.27	614,624.83	17,994.90	21.47%	21.47%
4-40	Ecología	160,000.00	172,850.00	332,850.00	123,737.40	123,737.40	209,112.60	123,737.40	0.00	37.18%	37.18%

**** Total ****

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

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)
4-50 Agricultura, Ganadería y Recur	10,963,486.00	-3,613,838.00	7,349,648.00	1,586,279.98	1,586,279.98	5,763,368.02	1,513,379.98	72,900.00	21.58%	21.58%
4-71 Comercio, Almacenamiento y Dep	15,000.00	0.00	15,000.00	11,946.00	11,946.00	3,054.00	11,946.00	0.00	79.64%	79.64%
4-73 Turismo	1,000,000.00	-893,682.00	106,318.00	104,772.09	104,772.09	1,545.91	103,864.77	907.32	98.55%	98.55%
4-90 Administración de los Servicio	46,000.00	75,000.00	121,000.00	23,512.24	23,512.24	97,487.76	7,095.57	16,416.67	19.43%	19.43%
Total Finalidad 4	224,098,486.00	30,785,398.14	254,883,884.14	93,351,292.13	93,351,292.13	161,532,592.01	80,982,692.30	12,368,599.83	36.63%	36.63%
Total Inciso 4	442,417,000.00	117,813,846.64	560,230,846.64	247,136,183.36	247,136,187.36	313,094,659.28	213,053,969.33	34,082,218.03	44.11%	44.11%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	1,975,000.00	-131,897.00	1,843,103.00	1,843,103.00	1,843,103.00	0.00	1,843,103.00	0.00	100.00%	100.00%
1-20 Judicial	555,000.00	135,621.87	690,621.87	690,621.87	690,621.87	0.00	629,705.49	60,916.38	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	34,365,000.00	21,892,384.09	56,257,384.09	49,965,574.69	49,965,574.69	6,291,809.40	44,737,086.31	5,228,488.38	88.82%	88.82%
1-32 Servicios Generales	3,107,000.00	-2,814,000.00	293,000.00	290,500.00	290,500.00	2,500.00	290,500.00	0.00	99.15%	99.15%
1-50 Relaciones Interiores	361,939,000.00	97,681,206.21	459,620,206.21	445,193,585.21	445,193,585.21	14,426,621.00	439,880,367.22	5,313,217.99	96.86%	96.86%
Total Finalidad 1	401,941,000.00	116,763,315.17	518,704,315.17	497,983,384.77	497,983,384.77	20,720,930.40	487,380,762.02	10,602,622.75	96.01%	96.01%
2 Servicios de Seguridad										
2-10 Seguridad Interior	213,000.00	-213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
Total Finalidad 2	263,000.00	-213,000.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
3 Servicios Sociales										
3-14 Administración de la Salud	4,870,000.00	3,983,513.66	8,853,513.66	8,703,513.66	8,703,513.66	150,000.00	7,666,297.50	1,037,216.16	98.31%	98.31%
3-20 Promoción y Asistencia Social	117,956,000.00	15,566,428.75	133,522,428.75	105,850,713.89	105,850,713.89	27,671,714.86	96,436,811.72	9,413,902.17	79.28%	79.28%
3-30 Seguridad Social	702,332,000.00	213,015,412.06	915,347,412.06	905,116,999.49	905,116,999.49	10,230,412.57	834,972,770.92	70,144,228.57	98.88%	98.88%
3-41 Educación Inicial	8,426,000.00	63,860,451.55	72,286,451.55	71,591,451.55	71,591,451.55	695,000.00	67,435,370.56	4,156,080.99	99.04%	99.04%

**** Total ****

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

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)
3-42 Educación General Básica 1 y 2	44,878,000.00	19,755,905.43	64,633,905.43	64,633,905.43	64,633,905.43	0.00	53,198,003.06	11,435,902.37	100.00%	100.00%
3-43 Educación General Básica 3 (EG	19,518,000.00	-6,170,178.16	13,347,821.84	12,878,779.85	12,878,779.85	469,041.99	12,829,630.58	49,149.27	96.49%	96.49%
3-44 Polimodal	34,377,000.00	-16,754,181.69	17,622,818.31	17,622,147.94	17,622,147.94	670.37	17,478,189.00	143,958.94	100.00%	100.00%
3-45 Regímenes Especiales	11,591,000.00	-10,244,000.00	1,347,000.00	1,006,000.00	1,006,000.00	341,000.00	1,006,000.00	0.00	74.68%	74.68%
3-46 Educación Superior y Universit	13,114,000.00	-7,560,100.00	5,553,900.00	5,246,506.46	5,246,506.46	307,393.54	5,239,542.01	6,964.45	94.47%	94.47%
3-47 Administración de la Educación	1,042,000.00	1,381,410.69	2,423,410.69	2,288,959.97	2,288,959.97	134,450.72	2,004,102.75	284,857.22	94.45%	94.45%
3-48 Cultura (Incluye Culto)	514,000.00	1,011,227.20	1,525,227.20	1,414,934.51	1,414,934.51	110,292.69	1,290,825.88	124,108.63	92.77%	92.77%
3-49 Deportes y Recreación	3,113,000.00	600,000.00	3,713,000.00	3,524,000.00	3,524,000.00	189,000.00	3,507,907.08	16,092.92	94.91%	94.91%
3-50 Ciencia y Técnica	580,000.00	-4,850.00	575,150.00	144,699.00	144,699.00	430,451.00	96,999.00	47,700.00	25.16%	25.16%
3-62 Fiscalización Laboral	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%
3-71 Vivienda y Promoción Habitacio	836,000.00	0.00	836,000.00	334,847.30	334,847.30	501,152.70	334,847.30	0.00	40.05%	40.05%
3-80 Agua Potable y Alcantarillado	0.00	232,216.00	232,216.00	232,207.08	232,207.08	8.92	232,207.08	0.00	100.00%	100.00%
Total Finalidad 3	963,227,000.00	278,673,255.49	1241,900,255.49	1200,669,666.13	1200,669,666.13	41,230,589.36	1103,809,504.44	96,860,161.69	96.68%	96.68%
4 Servicios Económicos										
4-11 Generación y Distribución de E	20,373,000.00	35,367,213.17	55,740,213.17	41,369,958.67	41,369,958.67	14,370,254.50	39,308,049.43	2,061,909.24	74.22%	74.22%
4-20 Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-31 Rutas y Caminos	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	650,000.00	-487,000.00	163,000.00	9,111.23	9,111.23	153,888.77	9,111.23	0.00	5.59%	5.59%
4-40 Ecología	610,000.00	800,000.00	1,410,000.00	114,519.12	114,519.12	1,295,480.88	114,519.12	0.00	8.12%	8.12%
4-50 Agricultura, Ganadería y Recur	2,659,000.00	4,776,694.51	7,435,694.51	5,056,887.61	5,056,887.61	2,378,806.90	4,964,762.04	92,125.57	68.01%	68.01%
4-90 Administración de los Servicio	352,000.00	183,000.00	535,000.00	244,050.90	244,050.90	290,949.10	244,050.90	0.00	45.62%	45.62%
Total Finalidad 4	24,644,000.00	40,989,907.68	65,633,907.68	46,794,527.53	46,794,527.53	18,839,380.15	44,640,492.72	2,154,034.81	71.30%	71.30%
Total Inciso 5	1390,075,000.00	436,213,478.34	1826,288,478.34	1745,497,578.43	1745,497,578.43	80,790,899.91	1635,859,959.18	109,637,619.25	95.58%	95.58%

Inciso 6 ACTIVOS FINANCIEROS

**** Total ****

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

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)
1	Administración Gubernamental										
1-30	Administración General	0.00	5,170,000.00	5,170,000.00	5,170,000.00	5,170,000.00	0.00	5,170,000.00	0.00	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	0.00	3,052,000.00	3,052,000.00	3,051,084.00	3,051,084.00	916.00	1,525,542.00	1,525,542.00	99.97%	99.97%
1-32	Servicios Generales	500,000.00	6,005,542.00	6,505,542.00	5,995,708.87	5,995,708.87	509,833.13	5,995,708.87	0.00	92.16%	92.16%
1-50	Relaciones Interiores	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
	Total Finalidad 1	1,433,000.00	16,312,781.07	17,745,781.07	14,216,792.87	14,216,792.87	3,528,988.20	12,691,250.87	1,525,542.00	80.11%	80.11%
3	Servicios Sociales										
3-50	Ciencia y Técnica	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%
3-71	Vivienda y Promoción Habitacio	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
	Total Finalidad 3	118,620,000.00	7,794,858.58	126,414,858.58	51,196,440.92	51,196,440.92	75,218,417.66	49,754,121.47	1,442,319.45	40.50%	40.50%
4	Servicios Económicos										
4-11	Generación y Distribución de E	3,300,000.00	1,534,403.71	4,834,403.71	4,734,403.71	4,734,403.71	100,000.00	4,734,403.71	0.00	97.93%	97.93%
4-40	Ecología	13,310,000.00	-11,221,876.00	2,088,124.00	1,000,000.00	1,000,000.00	1,088,124.00	1,000,000.00	0.00	47.89%	47.89%
4-50	Agricultura, Ganadería y Recur	3,700,000.00	2,088,951.44	5,788,951.44	2,600,052.00	2,600,052.00	3,188,899.44	2,600,052.00	0.00	44.91%	44.91%
4-90	Administración de los Servicio	141,000.00	28,650.74	169,650.74	0.00	0.00	169,650.74	0.00	0.00	0.00%	0.00%
	Total Finalidad 4	20,451,000.00	-7,569,870.11	12,881,129.89	8,334,455.71	8,334,455.71	4,546,674.18	8,334,455.71	0.00	64.70%	64.70%
	Total Inciso 6	140,504,000.00	16,537,769.54	157,041,769.54	73,747,689.50	73,747,689.50	83,294,080.04	70,779,828.05	2,967,861.45	46.96%	46.96%
	Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1	Administración Gubernamental										
1-10	Legislativa	0.00	539,262.01	539,262.01	539,262.01	539,262.01	0.00	539,262.01	0.00	100.00%	100.00%
1-20	Judicial	0.00	9,971,552.04	9,971,552.04	9,965,887.70	9,965,887.70	5,664.34	9,888,576.23	77,311.47	99.94%	99.94%
1-30	Administración General	0.00	10,353,802.25	10,353,802.25	10,353,802.25	10,353,802.25	0.00	9,548,656.46	805,145.79	100.00%	100.00%
1-50	Relaciones Interiores	0.00	5,937,248.26	5,937,248.26	5,937,248.26	5,937,248.26	0.00	5,932,240.64	5,007.62	100.00%	100.00%
1-60	Administración Fiscal	0.00	4,949,361.65	4,949,361.65	4,949,361.65	4,949,361.65	0.00	4,782,149.77	167,211.88	100.00%	100.00%
1-70	Control de la Gestión Pública	0.00	649,983.12	649,983.12	649,983.12	649,983.12	0.00	649,884.54	98.58	100.00%	100.00%

**** Total ****

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

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)
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%
4-13 Promoción, Control y Fiscaliza	0.00	298,580.98	298,580.98	0.00	0.00	298,580.98	0.00	0.00	0.00%	0.00%
4-20 Comunicaciones	0.00	29,121.01	29,121.01	29,121.01	29,121.01	0.00	29,121.01	0.00	100.00%	100.00%
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	0.00	832,749.33	832,749.33	0.00	0.00	832,749.33	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-40 Ecología	0.00	1,239,705.39	1,239,705.39	1,239,705.39	1,239,705.39	0.00	1,235,868.80	3,836.59	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	0.00	821,832.88	821,832.88	821,832.87	821,832.87	0.01	821,663.22	169.65	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	552,115.22	552,115.22	552,115.22	552,115.22	0.00	551,174.20	941.02	100.00%	100.00%
Total Finalidad 4	0.00	22,691,011.85	22,691,011.85	21,559,681.53	21,559,681.53	1,131,330.32	21,278,792.44	280,889.09	95.01%	95.01%
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%
Total Inciso 7	86,334,000.00	262,471,479.09	348,805,479.09	347,517,273.49	347,517,273.49	1,288,205.60	342,154,392.95	5,362,880.54	99.63%	99.63%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Finalidad 3	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Inciso 9	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	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%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	30,070,000.00	9,879,114.90	39,949,114.90	39,949,114.90	39,949,114.90	0.00	36,737,205.74	3,211,909.16	100.00%	100.00%
1-20 Judicial	127,172,000.00	21,937,544.14	149,109,544.14	149,109,544.14	149,109,544.14	0.00	137,350,191.08	11,759,353.06	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,221,900.00	-211,647.13	11,010,252.87	11,010,252.87	11,010,252.87	0.00	10,043,515.53	966,737.34	100.00%	100.00%
1-32 Servicios Generales	24,535,500.00	4,454,307.66	28,989,807.66	28,987,778.35	28,987,778.35	2,029.31	26,439,041.57	2,548,736.78	99.99%	99.99%
1-50 Relaciones Interiores	981,000.00	191,533.19	1,172,533.19	1,172,533.19	1,172,533.19	0.00	1,074,457.99	98,075.20	100.00%	100.00%
1-60 Administración Fiscal	31,708,000.00	7,171,275.78	38,879,275.78	38,879,275.78	38,879,275.78	0.00	35,638,477.17	3,240,798.61	100.00%	100.00%
1-70 Control de la Gestión Pública	14,293,000.00	2,256,928.66	16,549,928.66	16,549,928.66	16,549,928.66	0.00	15,114,917.70	1,435,010.96	100.00%	100.00%
1-80 Información y Estadísticas Bás	933,000.00	161,329.11	1,094,329.11	1,094,329.11	1,094,329.11	0.00	1,001,901.16	92,427.95	100.00%	100.00%
Total Finalidad 1	240,914,400.00	45,840,386.31	286,754,786.31	286,752,757.00	286,752,757.00	2,029.31	263,399,707.94	23,353,049.06	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	225,140,000.00	51,866,690.03	277,006,690.03	277,006,690.03	277,006,690.03	0.00	268,170,348.59	8,836,341.44	100.00%	100.00%
2-20 Sistema Penal	22,558,000.00	7,870,638.25	30,428,638.25	30,428,638.25	30,428,638.25	0.00	29,141,805.83	1,286,832.42	100.00%	100.00%
Total Finalidad 2	247,698,000.00	59,737,328.28	307,435,328.28	307,435,328.28	307,435,328.28	0.00	297,312,154.42	10,123,173.86	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-11 Medicina Preventiva	3,947,000.00	934,628.79	4,881,628.79	4,881,628.79	4,881,628.79	0.00	4,449,382.95	432,245.84	100.00%	100.00%
3-12 Medicina Asistencial	240,040,000.00	63,037,288.70	303,077,288.70	303,077,288.70	303,077,288.70	0.00	276,858,976.06	26,218,312.64	100.00%	100.00%
3-14 Administración de la Salud	15,330,000.00	13,075,756.04	28,405,756.04	28,405,756.04	28,405,756.04	0.00	26,530,837.91	1,874,918.13	100.00%	100.00%
3-20 Promoción y Asistencia Social	57,728,100.00	19,762,540.43	77,490,640.43	77,490,640.43	77,490,640.43	0.00	70,300,522.37	7,190,118.06	100.00%	100.00%
3-30 Seguridad Social	6,500,000.00	1,647,639.54	8,147,639.54	8,147,639.54	8,147,639.54	0.00	7,793,887.76	353,751.78	100.00%	100.00%
3-41 Educación Inicial	48,322,000.00	267,526,306.62	315,848,306.62	315,848,306.62	315,848,306.62	0.00	281,379,190.51	34,469,116.11	100.00%	100.00%
3-42 Educación General Básica 1 y 2	209,182,000.00	-187,473,346.05	21,708,653.95	21,708,653.95	21,708,653.95	0.00	19,393,406.01	2,315,247.94	100.00%	100.00%
3-43 Educación General Básica 3 (EG	26,467,000.00	-26,467,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-44 Polimodal	187,494,000.00	54,181,905.03	241,675,905.03	241,675,905.03	241,675,905.03	0.00	218,226,097.99	23,449,807.04	100.00%	100.00%
3-45 Regímenes Especiales	36,818,000.00	9,204,378.54	46,022,378.54	46,022,378.54	46,022,378.54	0.00	41,543,064.73	4,479,313.81	100.00%	100.00%
3-46 Educación Superior y Universit	66,389,000.00	24,190,689.66	90,579,689.66	90,579,689.66	90,579,689.66	0.00	82,304,106.91	8,275,582.75	100.00%	100.00%
3-47 Administración de la Educación	28,352,300.00	-350,351.75	28,001,948.25	28,001,948.25	28,001,948.25	0.00	25,517,100.36	2,484,847.89	100.00%	100.00%
3-48 Cultura (Incluye Culto)	5,165,000.00	622,375.86	5,787,375.86	5,787,375.86	5,787,375.86	0.00	5,285,109.56	502,266.30	100.00%	100.00%
3-49 Deportes y Recreación	840,000.00	218,772.73	1,058,772.73	1,058,772.73	1,058,772.73	0.00	968,237.00	90,535.73	100.00%	100.00%
3-50 Ciencia y Técnica	252,700.00	-50,839.25	201,860.75	201,860.75	201,860.75	0.00	188,292.01	13,568.74	100.00%	100.00%
3-62 Fiscalización Laboral	3,000,000.00	781,115.61	3,781,115.61	3,781,115.61	3,781,115.61	0.00	3,455,562.26	325,553.35	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	1,821,000.00	201,526.43	2,022,526.43	2,022,526.43	2,022,526.43	0.00	1,850,834.50	171,691.93	100.00%	100.00%
Total Finalidad 3	937,648,100.00	241,043,386.93	1178,691,486.93	1178,691,486.93	1178,691,486.93	0.00	1066,044,608.89	112,646,878.04	100.00%	100.00%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	204,500.00	42,298.91	246,798.91	246,798.91	246,798.91	0.00	229,136.38	17,662.53	100.00%	100.00%
4-20 Comunicaciones	999,500.00	202,692.55	1,202,192.55	1,202,192.55	1,202,192.55	0.00	1,095,592.41	106,600.14	100.00%	100.00%
4-31 Rutas y Caminos	50,000,000.00	8,809,800.53	58,809,800.53	58,799,398.09	58,799,398.09	10,402.44	53,704,370.03	5,095,028.06	99.98%	99.98%
4-34 Fluvial y Marítimo	1,862,000.00	694,928.57	2,556,928.57	2,543,189.02	2,543,189.02	13,739.55	2,310,388.70	232,800.32	99.46%	99.46%
4-40 Ecología	1,102,000.00	113,916.57	1,215,916.57	1,215,916.57	1,215,916.57	0.00	1,100,867.26	115,049.31	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	5,332,700.00	1,218,593.29	6,551,293.29	6,551,293.29	6,551,293.29	0.00	6,009,522.21	541,771.08	100.00%	100.00%
4-60 Industria	422,500.00	102,366.93	524,866.93	524,866.93	524,866.93	0.00	481,576.63	43,290.30	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	1,155,500.00	334,806.58	1,490,306.58	1,490,306.58	1,490,306.58	0.00	1,363,957.83	126,348.75	100.00%	100.00%
4-73 Turismo	930,000.00	117,641.30	1,047,641.30	1,047,641.30	1,047,641.30	0.00	944,633.29	103,008.01	100.00%	100.00%
4-74 Otros Servicios	119,000.00	5,265.06	124,265.06	124,265.06	124,265.06	0.00	120,302.17	3,962.89	100.00%	100.00%
4-90 Administración de los Servicio	1,080,800.00	53,752.81	1,134,552.81	1,134,552.81	1,134,552.81	0.00	1,047,564.47	86,988.34	100.00%	100.00%
Total Finalidad 4	63,208,500.00	11,696,063.10	74,904,563.10	74,880,421.11	74,880,421.11	24,141.99	68,407,911.38	6,472,509.73	99.97%	99.97%
Total Inciso 1	1489,469,000.00	358,317,164.62	1847,786,164.62	1847,759,993.32	1847,759,993.32	26,171.30	1695,164,382.63	152,595,610.69	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,334,000.00	94,767.00	1,428,767.00	1,428,767.00	1,428,767.00	0.00	1,428,767.00	0.00	100.00%	100.00%
1-20 Judicial	1,436,500.00	-188,635.77	1,247,864.23	1,247,864.23	1,247,864.23	0.00	1,172,329.11	75,535.12	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	721,500.00	225,574.32	947,074.32	947,074.32	947,074.32	0.00	846,180.65	100,893.67	100.00%	100.00%
1-32 Servicios Generales	1,503,000.00	-510,449.41	992,550.59	992,550.59	992,550.59	0.00	948,148.35	44,402.24	100.00%	100.00%
1-50 Relaciones Interiores	242,000.00	100,967.47	342,967.47	342,967.47	342,967.47	0.00	339,285.51	3,681.96	100.00%	100.00%
1-60 Administración Fiscal	1,455,000.00	28,209.05	1,483,209.05	1,483,209.05	1,483,209.05	0.00	1,400,423.78	82,785.27	100.00%	100.00%
1-70 Control de la Gestión Pública	165,000.00	-30,553.54	134,446.46	134,446.46	134,446.46	0.00	123,903.20	10,543.26	100.00%	100.00%
1-80 Información y Estadísticas Bás	38,000.00	-25,673.31	12,326.69	12,326.69	12,326.69	0.00	11,334.95	991.74	100.00%	100.00%
Total Finalidad 1	6,895,000.00	-305,794.19	6,589,205.81	6,589,205.81	6,589,205.81	0.00	6,270,372.55	318,833.26	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	8,800,000.00	1,466,751.56	10,266,751.56	10,266,751.56	10,266,751.56	0.00	9,845,193.06	421,558.50	100.00%	100.00%
2-20 Sistema Penal	3,806,500.00	298,305.64	4,104,805.64	4,104,805.64	4,104,805.64	0.00	3,585,961.43	518,844.21	100.00%	100.00%
Total Finalidad 2	12,606,500.00	1,765,057.20	14,371,557.20	14,371,557.20	14,371,557.20	0.00	13,431,154.49	940,402.71	100.00%	100.00%
3 Servicios Sociales										
3-11 Medicina Preventiva	3,810,000.00	-1,334,882.09	2,475,117.91	2,475,117.91	2,475,117.91	0.00	1,850,217.71	624,900.20	100.00%	100.00%
3-12 Medicina Asistencial	37,656,000.00	5,571,635.14	43,227,635.14	43,227,635.14	43,227,635.14	0.00	43,127,635.14	100,000.00	100.00%	100.00%
3-14 Administración de la Salud	3,077,500.00	2,188,609.47	5,266,109.47	5,266,109.47	5,266,109.47	0.00	4,655,098.61	611,010.86	100.00%	100.00%
3-20 Promoción y Asistencia Social	3,518,000.00	-954,172.84	2,563,827.16	2,563,827.16	2,563,827.16	0.00	2,296,795.48	267,031.68	100.00%	100.00%
3-30 Seguridad Social	111,000.00	-20,300.26	90,699.74	90,699.74	90,699.74	0.00	89,287.45	1,412.29	100.00%	100.00%
3-41 Educación Inicial	23,000.00	-1,658.00	21,342.00	21,342.00	21,342.00	0.00	18,417.99	2,924.01	100.00%	100.00%
3-42 Educación General Básica 1 y 2	1,570,000.00	-358,606.82	1,211,393.18	1,211,393.18	1,211,393.18	0.00	1,083,946.75	127,446.43	100.00%	100.00%
3-43 Educación General Básica 3 (EG	157,000.00	-45,455.50	111,544.50	111,544.50	111,544.50	0.00	101,001.50	10,543.00	100.00%	100.00%
3-44 Polimodal	221,000.00	44,159.25	265,159.25	265,159.25	265,159.25	0.00	235,646.85	29,512.40	100.00%	100.00%
3-45 Regímenes Especiales	165,000.00	-21,901.12	143,098.88	143,098.88	143,098.88	0.00	129,642.39	13,456.49	100.00%	100.00%

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
**** 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. COMPR.	EJECUCION DEVEN. DEVEN.
3-46 Educación Superior y Universit	220,000.00	-25,514.09	194,485.91	194,485.91	194,485.91	0.00	187,412.54	7,073.37	100.00%	100.00%
3-47 Administración de la Educación	1,024,000.00	-188,621.19	835,378.81	835,378.81	835,378.81	0.00	776,526.01	58,852.80	100.00%	100.00%
3-48 Cultura (Incluye Culto)	122,000.00	12,400.02	134,400.02	134,400.02	134,400.02	0.00	127,195.10	7,204.92	100.00%	100.00%
3-49 Deportes y Recreación	54,000.00	32,879.20	86,879.20	86,879.20	86,879.20	0.00	65,609.69	21,269.51	100.00%	100.00%
3-50 Ciencia y Técnica	25,000.00	-18,110.14	6,889.86	6,889.86	6,889.86	0.00	6,100.28	789.58	100.00%	100.00%
3-62 Fiscalización Laboral	16,000.00	-4,213.68	11,786.32	11,786.32	11,786.32	0.00	11,786.32	0.00	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	15,000.00	10,107.26	25,107.26	25,107.26	25,107.26	0.00	14,687.40	10,419.86	100.00%	100.00%
Total Finalidad 3	51,784,500.00	4,886,354.61	56,670,854.61	56,670,854.61	56,670,854.61	0.00	54,777,007.21	1,893,847.40	100.00%	100.00%
4 Servicios Económicos										
4-20 Comunicaciones	32,000.00	9,193.07	41,193.07	41,193.07	41,193.07	0.00	40,295.13	897.94	100.00%	100.00%
4-31 Rutas y Caminos	10,000.00	23,907.72	33,907.72	33,907.72	33,907.72	0.00	33,907.72	0.00	100.00%	100.00%
4-34 Fluvial y Marítimo	46,000.00	-784.51	45,215.49	45,215.49	45,215.49	0.00	43,973.93	1,241.56	100.00%	100.00%
4-40 Ecología	11,000.00	27,486.02	38,486.02	38,486.02	38,486.02	0.00	35,567.87	2,918.15	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	11,000.00	-5,489.58	5,510.42	5,510.42	5,510.42	0.00	5,309.43	200.99	100.00%	100.00%
4-73 Turismo	428,000.00	-145,206.56	282,793.44	282,793.44	282,793.44	0.00	242,260.32	40,533.12	100.00%	100.00%
4-74 Otros Servicios	109,000.00	125,682.12	234,682.12	234,682.12	234,682.12	0.00	212,426.88	22,255.24	100.00%	100.00%
4-90 Administración de los Servicio	7,000.00	-4,352.58	2,647.42	2,647.42	2,647.42	0.00	2,647.42	0.00	100.00%	100.00%
Total Finalidad 4	654,000.00	30,435.70	684,435.70	684,435.70	684,435.70	0.00	616,388.70	68,047.00	100.00%	100.00%
Total Inciso 2	71,940,000.00	6,376,053.32	78,316,053.32	78,316,053.32	78,316,053.32	0.00	75,094,922.95	3,221,130.37	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	36,789,000.00	7,048,495.80	43,837,495.80	43,837,495.80	43,837,495.80	0.00	43,837,495.80	0.00	100.00%	100.00%
1-20 Judicial	4,660,000.00	815,890.77	5,475,890.77	5,475,890.77	5,475,890.77	0.00	4,625,937.52	849,953.25	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	4,299,000.00	1,701,515.87	6,000,515.87	6,000,515.87	6,000,515.87	0.00	5,583,200.48	417,315.39	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
1-32 Servicios Generales	42,485,000.00	217,718,584.80	260,203,584.80	42,162,246.06	42,162,246.06	218,041,338.74	41,110,609.63	1,051,636.43	16.20%	16.20%
1-50 Relaciones Interiores	75,000.00	38,433.94	113,433.94	113,433.94	113,433.94	0.00	107,293.94	6,140.00	100.00%	100.00%
1-60 Administración Fiscal	25,737,500.00	5,649,355.15	31,386,855.15	31,386,855.15	31,386,855.15	0.00	28,825,350.67	2,561,504.48	100.00%	100.00%
1-70 Control de la Gestión Pública	722,000.00	-155,752.42	566,247.58	566,247.58	566,247.58	0.00	560,145.58	6,102.00	100.00%	100.00%
1-80 Información y Estadísticas Bás	250,000.00	-65,791.40	184,208.60	184,208.60	184,208.60	0.00	176,104.60	8,104.00	100.00%	100.00%
Total Finalidad 1	115,017,500.00	232,750,732.51	347,768,232.51	129,726,893.77	129,726,893.77	218,041,338.74	124,826,138.22	4,900,755.55	37.30%	37.30%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,324,000.00	1,159,246.84	8,483,246.84	8,483,246.84	8,483,246.84	0.00	7,629,259.84	853,987.00	100.00%	100.00%
2-20 Sistema Penal	1,304,000.00	47,598.27	1,351,598.27	1,351,598.27	1,351,598.27	0.00	1,262,505.91	89,092.36	100.00%	100.00%
Total Finalidad 2	8,628,000.00	1,206,845.11	9,834,845.11	9,834,845.11	9,834,845.11	0.00	8,891,765.75	943,079.36	100.00%	100.00%
3 Servicios Sociales										
3-11 Medicina Preventiva	1,218,000.00	-331,503.55	886,496.45	886,496.45	886,496.45	0.00	781,350.52	105,145.93	100.00%	100.00%
3-12 Medicina Asistencial	9,027,000.00	668,479.77	9,695,479.77	9,695,479.77	9,695,479.77	0.00	9,635,479.77	60,000.00	100.00%	100.00%
3-14 Administración de la Salud	11,207,000.00	2,252,630.74	13,459,630.74	13,459,630.74	13,459,630.74	0.00	11,545,892.42	1,913,738.32	100.00%	100.00%
3-20 Promoción y Asistencia Social	6,081,000.00	7,278,282.58	13,359,282.58	6,066,747.06	6,066,747.06	7,292,535.52	5,310,120.15	756,626.91	45.41%	45.41%
3-30 Seguridad Social	2,200,000.00	-254,115.09	1,945,884.91	1,945,884.91	1,945,884.91	0.00	1,919,429.03	26,455.88	100.00%	100.00%
3-41 Educación Inicial	50,000.00	44,329.21	94,329.21	94,329.21	94,329.21	0.00	84,778.88	9,550.33	100.00%	100.00%
3-42 Educación General Básica 1 y 2	3,300,000.00	1,027,274.64	4,327,274.64	4,327,274.64	4,327,274.64	0.00	3,579,080.82	748,193.82	100.00%	100.00%
3-43 Educación General Básica 3 (EG	850,000.00	-497,065.48	352,934.52	352,934.52	352,934.52	0.00	327,363.98	25,570.54	100.00%	100.00%
3-44 Polimodal	2,275,000.00	718,062.47	2,993,062.47	2,993,062.47	2,993,062.47	0.00	2,307,559.01	685,503.46	100.00%	100.00%
3-45 Regímenes Especiales	520,000.00	187,753.76	707,753.76	707,753.76	707,753.76	0.00	526,797.12	180,956.64	100.00%	100.00%
3-46 Educación Superior y Universit	652,710.00	295,674.07	948,384.07	948,384.07	948,384.07	0.00	889,672.74	58,711.33	100.00%	100.00%
3-47 Administración de la Educación	2,462,290.00	10,203,162.74	12,665,452.74	2,479,171.03	2,479,171.03	10,186,281.71	2,377,081.93	102,089.10	19.57%	19.57%
3-48 Cultura (Incluye Culto)	1,049,000.00	-46,506.56	1,002,493.44	1,002,493.44	1,002,493.44	0.00	917,114.82	85,378.62	100.00%	100.00%
3-49 Deportes y Recreación	393,000.00	-9,779.15	383,220.85	383,220.85	383,220.85	0.00	374,107.25	9,113.60	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-50 Ciencia y Técnica	48,000.00	-11,785.44	36,214.56	36,214.56	36,214.56	0.00	34,759.25	1,455.31	100.00%	100.00%
3-62 Fiscalización Laboral	52,000.00	-31,124.08	20,875.92	20,875.92	20,875.92	0.00	19,875.92	1,000.00	100.00%	100.00%
3-72 Urbanización e Infraestructura	0.00	250,000.00	250,000.00	236,200.00	236,200.00	13,800.00	204,150.00	32,050.00	94.48%	94.48%
3-80 Agua Potable y Alcantarillado	1,120,000.00	-1,039,546.77	80,453.23	80,453.23	80,453.23	0.00	78,737.76	1,715.47	100.00%	100.00%
Total Finalidad 3	42,505,000.00	20,704,223.86	63,209,223.86	45,716,606.63	45,716,606.63	17,492,617.23	40,913,351.37	4,803,255.26	72.33%	72.33%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	10,800.00	19,200.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	0.00	100.00%	100.00%
4-20 Comunicaciones	170,000.00	908.13	170,908.13	170,908.13	170,908.13	0.00	169,316.36	1,591.77	100.00%	100.00%
4-31 Rutas y Caminos	11,000.00	526,282.76	537,282.76	481,288.61	481,288.61	55,994.15	199,779.80	281,508.81	89.58%	89.58%
4-34 Fluvial y Marítimo	279,000.00	151,348.46	430,348.46	345,875.25	345,875.25	84,473.21	325,536.83	20,338.42	80.37%	80.37%
4-40 Ecología	74,000.00	41,987.88	115,987.88	115,987.88	115,987.88	0.00	104,382.88	11,605.00	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	863,200.00	246,673.36	1,109,873.36	1,109,873.36	1,109,873.36	0.00	936,153.93	173,719.43	100.00%	100.00%
4-60 Industria	19,200.00	-12,000.00	7,200.00	7,200.00	7,200.00	0.00	7,200.00	0.00	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	240,000.00	233,600.00	473,600.00	473,600.00	473,600.00	0.00	439,000.00	34,600.00	100.00%	100.00%
4-73 Turismo	1,255,000.00	419,662.01	1,674,662.01	1,674,662.01	1,674,662.01	0.00	1,419,962.30	254,699.71	100.00%	100.00%
4-74 Otros Servicios	268,500.00	591,664.40	860,164.40	860,164.40	860,164.40	0.00	851,050.97	9,113.43	100.00%	100.00%
4-90 Administración de los Servicio	84,800.00	1,786.18	86,586.18	86,586.18	86,586.18	0.00	81,156.18	5,430.00	100.00%	100.00%
Total Finalidad 4	3,275,500.00	2,221,113.18	5,496,613.18	5,356,145.82	5,356,145.82	140,467.36	4,563,539.25	792,606.57	97.44%	97.44%
Total Inciso 3	169,426,000.00	256,882,914.66	426,308,914.66	190,634,491.33	190,634,491.33	235,674,423.33	179,194,794.59	11,439,696.74	44.72%	44.72%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	740,740.00	740,740.00	740,740.00	740,740.00	0.00	740,740.00	0.00	100.00%	100.00%
1-20 Judicial	3,580,000.00	50,614.00	3,630,614.00	3,585,542.72	3,585,542.72	45,071.28	3,424,144.72	161,398.00	98.76%	98.76%
1-31 Dirección Superior Ejecutiva	1,520,000.00	4,979,088.00	6,499,088.00	3,540,336.05	3,540,336.05	2,958,751.95	3,040,138.90	500,197.15	54.47%	54.47%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
1-32	Servicios Generales	9,280,000.00	-3,728,534.00	5,551,466.00	3,255,462.20	3,255,462.20	2,296,003.80	187,789.49	3,067,672.71	58.64%	58.64%
1-50	Relaciones Interiores	0.00	48,050.00	48,050.00	47,978.00	47,978.00	72.00	47,978.00	0.00	99.85%	99.85%
1-60	Administración Fiscal	830,000.00	2,286,213.00	3,116,213.00	2,471,679.21	2,471,679.21	644,533.79	1,610,630.34	861,048.87	79.32%	79.32%
1-70	Control de la Gestión Pública	60,000.00	466,500.00	526,500.00	377,032.74	377,032.74	149,467.26	198,171.00	178,861.74	71.61%	71.61%
1-80	Información y Estadísticas Bás	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 1		15,270,000.00	4,892,671.00	20,162,671.00	14,018,770.92	14,018,770.92	6,143,900.08	9,249,592.45	4,769,178.47	69.53%	69.53%
2	Servicios de Seguridad										
2-10	Seguridad Interior	0.00	15,252,000.00	15,252,000.00	10,667,375.00	10,667,375.00	4,584,625.00	10,667,375.00	0.00	69.94%	69.94%
2-20	Sistema Penal	0.00	1,500,000.00	1,500,000.00	2,442.05	2,442.05	1,497,557.95	0.00	2,442.05	0.16%	0.16%
Total Finalidad 2		0.00	16,752,000.00	16,752,000.00	10,669,817.05	10,669,817.05	6,082,182.95	10,667,375.00	2,442.05	63.69%	63.69%
3	Servicios Sociales										
3-11	Medicina Preventiva	0.00	160,750.00	160,750.00	156,500.00	156,500.00	4,250.00	156,500.00	0.00	97.36%	97.36%
3-12	Medicina Asistencial	450,000.00	1,108,013.00	1,558,013.00	386,177.88	386,177.88	1,171,835.12	327,573.88	58,604.00	24.79%	24.79%
3-14	Administración de la Salud	100,000.00	1,150,000.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	0.00	100.00%	100.00%
3-20	Promoción y Asistencia Social	170,000.00	516,578.00	686,578.00	387,879.53	387,879.53	298,698.47	289,305.04	98,574.49	56.49%	56.49%
3-30	Seguridad Social	0.00	344,680.00	344,680.00	316,548.05	316,548.05	28,131.95	94,907.60	221,640.45	91.84%	91.84%
3-41	Educación Inicial	0.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00	16,937.50	2,062.50	100.00%	100.00%
3-42	Educación General Básica 1 y 2	0.00	263,484.00	263,484.00	118,002.17	118,002.17	145,481.83	68,927.37	49,074.80	44.79%	44.79%
3-44	Polimodal	0.00	1,037,084.00	1,037,084.00	835,286.73	835,286.73	201,797.27	241,997.33	593,289.40	80.54%	80.54%
3-46	Educación Superior y Universit	0.00	103,391.24	103,391.24	103,200.68	103,200.68	190.56	76,168.21	27,032.47	99.82%	99.82%
3-47	Administración de la Educación	70,000.00	264,069.78	334,069.78	333,777.31	333,777.31	292.47	163,182.12	170,595.19	99.91%	99.91%
3-48	Cultura (Incluye Culto)	0.00	140,400.00	140,400.00	85,587.22	85,587.22	54,812.78	62,005.44	23,581.78	60.96%	60.96%
3-49	Deportes y Recreación	1,000,000.00	-393,384.00	606,616.00	606,615.45	606,615.45	0.55	437,417.37	169,198.08	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	3,942,000.00	3,942,000.00	3,493,495.48	3,493,495.48	448,504.52	2,394,595.61	1,098,899.87	88.62%	88.62%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-80 Agua Potable y Alcantarillado	0.00	650,000.00	650,000.00	206,747.83	206,747.83	443,252.17	0.00	206,747.83	31.81%	31.81%
Total Finalidad 3	1,790,000.00	12,320,066.02	14,110,066.02	8,298,818.33	8,298,818.33	5,811,247.69	5,579,517.47	2,719,300.86	58.81%	58.81%
4 Servicios Económicos										
4-20 Comunicaciones	300,000.00	4,700.00	304,700.00	11,797.40	11,797.40	292,902.60	0.00	11,797.40	3.87%	3.87%
4-31 Rutas y Caminos	838,000.00	-20,000.00	818,000.00	818,000.00	818,000.00	0.00	818,000.00	0.00	100.00%	100.00%
4-34 Fluvial y Marítimo	0.00	557,556.00	557,556.00	64,763.90	64,763.90	492,792.10	46,769.00	17,994.90	11.62%	11.62%
4-40 Ecología	0.00	162,850.00	162,850.00	47,543.47	47,543.47	115,306.53	47,543.47	0.00	29.19%	29.19%
4-50 Agricultura, Ganadería y Recur	80,000.00	0.00	80,000.00	72,900.00	72,900.00	7,100.00	0.00	72,900.00	91.13%	91.13%
4-73 Turismo	0.00	106,318.00	106,318.00	104,772.09	104,772.09	1,545.91	103,864.77	907.32	98.55%	98.55%
Total Finalidad 4	1,218,000.00	811,424.00	2,029,424.00	1,119,776.86	1,119,776.86	909,647.14	1,016,177.24	103,599.62	55.18%	55.18%
Total Inciso 4	18,278,000.00	34,776,161.02	53,054,161.02	34,107,183.16	34,107,183.16	18,946,977.86	26,512,662.16	7,594,521.00	64.29%	64.29%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	1,975,000.00	-131,897.00	1,843,103.00	1,843,103.00	1,843,103.00	0.00	1,843,103.00	0.00	100.00%	100.00%
1-20 Judicial	555,000.00	135,621.87	690,621.87	690,621.87	690,621.87	0.00	629,705.49	60,916.38	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,789,000.00	7,573,704.42	19,362,704.42	19,057,215.21	19,057,215.21	305,489.21	18,003,489.17	1,053,726.04	98.42%	98.42%
1-32 Servicios Generales	3,100,000.00	-2,814,000.00	286,000.00	286,000.00	286,000.00	0.00	286,000.00	0.00	100.00%	100.00%
1-50 Relaciones Interiores	343,319,000.00	72,088,131.21	415,407,131.21	415,407,131.21	415,407,131.21	0.00	414,403,411.14	1,003,720.07	100.00%	100.00%
Total Finalidad 1	360,738,000.00	76,851,560.50	437,589,560.50	437,284,071.29	437,284,071.29	305,489.21	435,165,708.80	2,118,362.49	99.93%	99.93%
2 Servicios de Seguridad										
2-10 Seguridad Interior	213,000.00	-213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
Total Finalidad 2	263,000.00	-213,000.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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 Servicios Sociales										
3-14 Administración de la Salud	4,720,000.00	3,983,513.66	8,703,513.66	8,703,513.66	8,703,513.66	0.00	7,666,297.50	1,037,216.16	100.00%	100.00%
3-20 Promoción y Asistencia Social	35,853,000.00	-1,108,804.58	34,744,195.42	33,917,195.42	33,917,195.42	827,000.00	30,025,766.90	3,891,428.52	97.62%	97.62%
3-30 Seguridad Social	180,682,000.00	41,701,190.17	222,383,190.17	215,207,058.66	215,207,058.66	7,176,131.51	197,825,843.55	17,381,215.11	96.77%	96.77%
3-41 Educación Inicial	7,147,000.00	55,028,942.93	62,175,942.93	62,175,942.93	62,175,942.93	0.00	58,923,754.66	3,252,188.27	100.00%	100.00%
3-42 Educación General Básica 1 y 2	38,065,000.00	21,337,825.43	59,402,825.43	59,402,825.43	59,402,825.43	0.00	48,164,922.90	11,237,902.53	100.00%	100.00%
3-43 Educación General Básica 3 (EG	15,607,000.00	-6,564,405.71	9,042,594.29	9,042,594.29	9,042,594.29	0.00	9,042,494.29	100.00	100.00%	100.00%
3-44 Polimodal	27,695,000.00	-15,449,181.69	12,245,818.31	12,245,818.31	12,245,818.31	0.00	12,245,818.31	0.00	100.00%	100.00%
3-45 Regímenes Especiales	9,831,000.00	-9,781,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	100.00%	100.00%
3-46 Educación Superior y Universit	8,338,000.00	-7,845,300.00	492,700.00	492,700.00	492,700.00	0.00	485,735.55	6,964.45	100.00%	100.00%
3-47 Administración de la Educación	1,042,000.00	1,259,910.69	2,301,910.69	2,240,709.97	2,240,709.97	61,200.72	1,955,852.75	284,857.22	97.34%	97.34%
3-48 Cultura (Incluye Culto)	458,000.00	291,227.20	749,227.20	674,227.20	674,227.20	75,000.00	550,118.57	124,108.63	89.99%	89.99%
3-49 Deportes y Recreación	713,000.00	-250,000.00	463,000.00	463,000.00	463,000.00	0.00	463,000.00	0.00	100.00%	100.00%
3-50 Ciencia y Técnica	80,000.00	-4,850.00	75,150.00	75,150.00	75,150.00	0.00	47,250.00	27,900.00	100.00%	100.00%
3-62 Fiscalización Laboral	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%
Total Finalidad 3	330,311,000.00	82,599,068.10	412,910,068.10	404,770,735.87	404,770,735.87	8,139,332.23	367,526,854.98	37,243,880.89	98.03%	98.03%
4 Servicios Económicos										
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%
4-20 Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	650,000.00	-487,000.00	163,000.00	9,111.23	9,111.23	153,888.77	9,111.23	0.00	5.59%	5.59%
4-50 Agricultura, Ganadería y Recur	1,814,000.00	917,028.51	2,731,028.51	2,731,028.07	2,731,028.07	0.44	2,638,902.50	92,125.57	100.00%	100.00%
Total Finalidad 4	2,464,000.00	9,460,510.68	11,924,510.68	11,770,621.47	11,770,621.47	153,889.21	11,678,495.90	92,125.57	98.71%	98.71%
Total Inciso 5	693,776,000.00	168,698,139.28	862,474,139.28	853,875,428.63	853,875,428.63	8,598,710.65	814,400,259.68	39,475,168.95	99.00%	99.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Administración General	0.00	5,170,000.00	5,170,000.00	5,170,000.00	5,170,000.00	0.00	5,170,000.00	0.00	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	0.00	3,052,000.00	3,052,000.00	3,051,084.00	3,051,084.00	916.00	1,525,542.00	1,525,542.00	99.97%	99.97%
1-32 Servicios Generales	500,000.00	6,005,542.00	6,505,542.00	5,995,708.87	5,995,708.87	509,833.13	5,995,708.87	0.00	92.16%	92.16%
Total Finalidad 1	500,000.00	14,227,542.00	14,727,542.00	14,216,792.87	14,216,792.87	510,749.13	12,691,250.87	1,525,542.00	96.53%	96.53%
Total Inciso 6	500,000.00	14,227,542.00	14,727,542.00	14,216,792.87	14,216,792.87	510,749.13	12,691,250.87	1,525,542.00	96.53%	96.53%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	539,262.01	539,262.01	539,262.01	539,262.01	0.00	539,262.01	0.00	100.00%	100.00%
1-20 Judicial	0.00	9,953,394.53	9,953,394.53	9,953,394.53	9,953,394.53	0.00	9,876,083.06	77,311.47	100.00%	100.00%
1-30 Administración General	0.00	9,765,757.19	9,765,757.19	9,765,757.19	9,765,757.19	0.00	8,983,864.31	781,892.88	100.00%	100.00%
1-50 Relaciones Interiores	0.00	3,592,953.41	3,592,953.41	3,592,953.41	3,592,953.41	0.00	3,592,103.09	850.32	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,870,265.66	4,870,265.66	4,870,265.66	4,870,265.66	0.00	4,782,149.77	88,115.89	100.00%	100.00%
1-70 Control de la Gestión Pública	0.00	649,983.12	649,983.12	649,983.12	649,983.12	0.00	649,884.54	98.58	100.00%	100.00%
1-80 Información y Estadísticas Bás	0.00	28,238.22	28,238.22	28,238.22	28,238.22	0.00	28,173.21	65.01	100.00%	100.00%
Total Finalidad 1	0.00	29,399,854.14	29,399,854.14	29,399,854.14	29,399,854.14	0.00	28,451,519.99	948,334.15	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	5,815,119.58	5,815,119.58	5,815,119.58	5,815,119.58	0.00	5,815,119.58	0.00	100.00%	100.00%
2-20 Sistema Penal	0.00	2,135,524.56	2,135,524.56	2,135,524.56	2,135,524.56	0.00	2,135,524.56	0.00	100.00%	100.00%
Total Finalidad 2	0.00	7,950,644.14	7,950,644.14	7,950,644.14	7,950,644.14	0.00	7,950,644.14	0.00	100.00%	100.00%
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%
3-20 Promoción y Asistencia Social	0.00	9,994,432.11	9,994,432.11	9,994,432.11	9,994,432.11	0.00	9,945,320.27	49,111.84	100.00%	100.00%
3-30 Seguridad Social	0.00	14,644,673.46	14,644,673.46	14,644,673.46	14,644,673.46	0.00	14,644,673.46	0.00	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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.
3-41 Educación Inicial	0.00	38,661,094.44	38,661,094.44	38,661,094.44	38,661,094.44	0.00	38,563,713.08	97,381.36	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	16,716,397.39	16,716,397.39	16,716,397.39	16,716,397.39	0.00	16,715,490.96	906.43	100.00%	100.00%
3-43 Educación General Básica 3 (EG	0.00	5,910,978.64	5,910,978.64	5,910,978.64	5,910,978.64	0.00	5,909,026.80	1,951.84	100.00%	100.00%
3-44 Polimodal	0.00	329,265.21	329,265.21	329,265.21	329,265.21	0.00	326,619.21	2,646.00	100.00%	100.00%
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%
3-50 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	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-70 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%
3-80 Agua Potable y Alcantarillado	0.00	1,136,701.84	1,136,701.84	1,136,701.84	1,136,701.84	0.00	1,136,701.84	0.00	100.00%	100.00%
Total Finalidad 3	0.00	98,547,076.65	98,547,076.65	98,547,076.65	98,547,076.65	0.00	98,268,404.70	278,671.95	100.00%	100.00%
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%
4-20 Comunicaciones	0.00	29,121.01	29,121.01	29,121.01	29,121.01	0.00	29,121.01	0.00	100.00%	100.00%
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%
4-40 Ecología	0.00	96,928.54	96,928.54	96,928.54	96,928.54	0.00	96,928.54	0.00	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	0.00	641,876.06	641,876.06	641,876.06	641,876.06	0.00	641,706.41	169.65	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	551,315.22	551,315.22	551,315.22	551,315.22	0.00	550,374.20	941.02	100.00%	100.00%
Total Finalidad 4	0.00	5,878,151.21	5,878,151.21	5,878,151.21	5,878,151.21	0.00	5,877,040.54	1,110.67	100.00%	100.00%
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%
Total Inciso 7	86,331,000.00	137,945,218.92	224,276,218.92	224,276,218.92	224,276,218.92	0.00	222,083,367.94	2,192,850.98	100.00%	100.00%

**** Rentas Generales ****

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

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)		
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%

**** Rentas Afectadas ****

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

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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	60,000.00	0.00	60,000.00	30,145.13	30,145.13	29,854.87	30,145.13	0.00	50.24%	50.24%
1-32 Servicios Generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	39,000.00	6,040.26	45,040.26	6,032.91	6,032.91	39,007.35	6,032.91	0.00	13.39%	13.39%
1-80 Información y Estadísticas Bás	217,000.00	53,157.34	270,157.34	1,756.34	1,756.34	268,401.00	0.00	1,756.34	0.65%	0.65%
Total Finalidad 1	316,000.00	59,197.60	375,197.60	37,934.38	37,934.38	337,263.22	36,178.04	1,756.34	10.11%	10.11%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,350,000.00	8,800,000.00	16,150,000.00	14,153,965.57	14,153,965.57	1,996,034.43	14,153,965.57	0.00	87.64%	87.64%
Total Finalidad 2	7,350,000.00	8,800,000.00	16,150,000.00	14,153,965.57	14,153,965.57	1,996,034.43	14,153,965.57	0.00	87.64%	87.64%
3 Servicios Sociales										
3-12 Medicina Asistencial	3,628,000.00	2,725,231.11	6,353,231.11	6,345,641.35	6,345,641.35	7,589.76	6,345,641.35	0.00	99.88%	99.88%
3-20 Promoción y Asistencia Social	43,500,000.00	24,688,400.00	68,188,400.00	68,182,483.96	68,182,483.96	5,916.04	62,052,246.73	6,130,237.23	99.99%	99.99%
3-30 Seguridad Social	17,360,000.00	4,162,400.00	21,522,400.00	20,673,267.30	20,673,267.30	849,132.70	19,764,836.87	908,430.43	96.05%	96.05%
3-41 Educación Inicial	14,205,000.00	21,771,797.20	35,976,797.20	35,325,587.20	35,325,587.20	651,210.00	33,295,594.32	2,029,992.88	98.19%	98.19%
3-42 Educación General Básica 1 y 2	48,779,000.00	5,995,892.87	54,774,892.87	52,659,847.13	52,659,847.13	2,115,045.74	49,096,558.88	3,563,288.25	96.14%	96.14%
3-43 Educación General Básica 3 (EG	6,078,000.00	-2,449,000.00	3,629,000.00	2,692,720.00	2,692,720.00	936,280.00	2,692,720.00	0.00	74.20%	74.20%
3-44 Polimodal	47,536,000.00	12,788,806.10	60,324,806.10	58,091,736.10	58,091,736.10	2,233,070.00	56,844,886.19	1,246,849.91	96.30%	96.30%
3-45 Regímenes Especiales	13,020,000.00	-3,236,515.42	9,783,484.58	7,687,924.22	7,687,924.22	2,095,560.36	7,285,138.34	402,785.88	78.58%	78.58%
3-46 Educación Superior y Universit	4,423,000.00	1,499,203.43	5,922,203.43	3,481,777.46	3,481,777.46	2,440,425.97	3,356,830.38	124,947.08	58.79%	58.79%
3-47 Administración de la Educación	7,806,000.00	3,999,914.09	11,805,914.09	9,370,299.23	9,370,299.23	2,435,614.86	8,963,953.77	406,345.46	79.37%	79.37%
3-62 Fiscalización Laboral	750,000.00	70,000.00	820,000.00	673,564.28	673,564.28	146,435.72	673,564.28	0.00	82.14%	82.14%
3-71 Vivienda y Promoción Habitacio	12,054,000.00	1,937,300.00	13,991,300.00	12,918,290.56	12,918,290.56	1,073,009.44	12,359,938.54	558,352.02	92.33%	92.33%
Total Finalidad 3	219,139,000.00	73,953,429.38	293,092,429.38	278,103,138.79	278,103,138.79	14,989,290.59	262,731,909.65	15,371,229.14	94.89%	94.89%
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%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
4-11 Generación y Distribución de E	961,000.00	946,862.33	1,907,862.33	1,752,999.00	1,752,999.00	154,863.33	1,609,622.18	143,376.82	91.88%	91.88%
4-13 Promoción, Control y Fiscaliza	3,211,000.00	0.00	3,211,000.00	3,211,000.00	3,211,000.00	0.00	2,854,214.46	356,785.54	100.00%	100.00%
4-34 Fluvial y Marítimo	1,244,000.00	482,456.02	1,726,456.02	1,499,585.50	1,499,585.50	226,870.52	1,372,602.87	126,982.63	86.86%	86.86%
4-40 Ecología	3,205,000.00	720,000.00	3,925,000.00	3,161,063.35	3,161,063.35	763,936.65	3,161,063.35	0.00	80.54%	80.54%
4-50 Agricultura, Ganadería y Recur	620,000.00	0.00	620,000.00	332,734.97	332,734.97	287,265.03	332,734.97	0.00	53.67%	53.67%
4-90 Administración de los Servicio	61,000.00	80,000.00	141,000.00	134,956.53	134,956.53	6,043.47	115,552.64	19,403.89	95.71%	95.71%
Total Finalidad 4	9,302,000.00	2,229,318.35	11,531,318.35	10,092,339.35	10,092,339.35	1,438,979.00	9,445,790.47	646,548.88	87.52%	87.52%
Total Inciso 1	236,107,000.00	85,041,945.33	321,148,945.33	302,387,378.09	302,387,378.09	18,761,567.24	286,367,843.73	16,019,534.36	94.16%	94.16%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	315,000.00	-44,000.00	271,000.00	122,819.92	122,819.92	148,180.08	112,395.84	10,424.08	45.32%	45.32%
1-32 Servicios Generales	262,000.00	185,206.35	447,206.35	25,709.77	25,709.77	421,496.58	5,281.20	20,428.57	5.75%	5.75%
1-60 Administración Fiscal	107,000.00	150,000.00	257,000.00	58,357.96	58,357.96	198,642.04	53,642.02	4,715.94	22.71%	22.71%
1-80 Información y Estadísticas Bás	73,000.00	59,308.08	132,308.08	3,933.98	3,933.98	128,374.10	3,933.98	0.00	2.97%	2.97%
Total Finalidad 1	757,000.00	350,514.43	1,107,514.43	210,821.63	210,821.63	896,692.80	175,253.04	35,568.59	19.04%	19.04%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,558,000.00	4,632,114.86	6,190,114.86	5,186,825.71	5,186,825.71	1,003,289.15	5,186,825.71	0.00	83.79%	83.79%
2-20 Sistema Penal	465,000.00	466,402.17	931,402.17	587,464.07	587,464.07	343,938.10	587,464.07	0.00	63.07%	63.07%
Total Finalidad 2	2,023,000.00	5,098,517.03	7,121,517.03	5,774,289.78	5,774,289.78	1,347,227.25	5,774,289.78	0.00	81.08%	81.08%
3 Servicios Sociales										
3-11 Medicina Preventiva	443,000.00	1,139,757.66	1,582,757.66	826,790.00	826,790.00	755,967.66	1,620.00	825,170.00	52.24%	52.24%
3-12 Medicina Asistencial	5,545,000.00	4,399,437.07	9,944,437.07	3,509,440.72	3,509,440.72	6,434,996.35	3,228,862.46	280,578.26	35.29%	35.29%
3-14 Administración de la Salud	174,000.00	89,105.15	263,105.15	33,739.81	33,739.81	229,365.34	33,714.81	25.00	12.82%	12.82%
3-20 Promoción y Asistencia Social	4,222,000.00	1,594,509.68	5,816,509.68	2,041,879.63	2,041,879.63	3,774,630.05	1,336,069.40	705,810.23	35.10%	35.10%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-30 Seguridad Social	485,000.00	276,400.00	761,400.00	737,944.87	737,944.87	23,455.13	573,188.92	164,755.95	96.92%	96.92%
3-42 Educación General Básica 1 y 2	196,000.00	50,967.06	246,967.06	6,000.00	6,000.00	240,967.06	6,000.00	0.00	2.43%	2.43%
3-44 Polimodal	464,000.00	-100,000.00	364,000.00	160.00	160.00	363,840.00	160.00	0.00	0.04%	0.04%
3-46 Educación Superior y Universit	201,000.00	0.00	201,000.00	0.00	0.00	201,000.00	0.00	0.00	0.00%	0.00%
3-47 Administración de la Educación	181,000.00	-26,698.00	154,302.00	84,080.91	84,080.91	70,221.09	84,080.91	0.00	54.49%	54.49%
3-48 Cultura (Incluye Culto)	38,000.00	4,000.00	42,000.00	9,668.00	9,668.00	32,332.00	9,668.00	0.00	23.02%	23.02%
3-49 Deportes y Recreación	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00	0.00	100.00%	100.00%
3-50 Ciencia y Técnica	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
3-62 Fiscalización Laboral	330,000.00	175,250.00	505,250.00	428,551.74	428,551.74	76,698.26	428,551.74	0.00	84.82%	84.82%
3-71 Vivienda y Promoción Habitacio	981,000.00	120,000.00	1,101,000.00	394,726.59	394,726.59	706,273.41	308,512.57	86,214.02	35.85%	35.85%
3-72 Urbanización e Infraestructura	50,000.00	-20,000.00	30,000.00	2,276.98	2,276.98	27,723.02	2,276.98	0.00	7.59%	7.59%
3-80 Agua Potable y Alcantarillado	117,000.00	700.00	117,700.00	27,017.28	27,017.28	90,682.72	27,017.28	0.00	22.95%	22.95%
3-90 Otros Servicios Urbanos	35,000.00	-25,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	13,501,000.00	7,678,428.62	21,179,428.62	8,137,276.53	8,137,276.53	13,042,152.09	6,074,723.07	2,062,553.46	38.42%	38.42%
4 Servicios Económicos										
4-11 Generación y Distribución de E	505,000.00	-203,259.18	301,740.82	57,634.37	57,634.37	244,106.45	34,825.33	22,809.04	19.10%	19.10%
4-13 Promoción, Control y Fiscaliza	113,000.00	250.00	113,250.00	111,702.86	111,702.86	1,547.14	111,702.86	0.00	98.63%	98.63%
4-31 Rutas y Caminos	24,624,000.00	4,227,250.00	28,851,250.00	21,082,245.82	21,082,245.82	7,769,004.18	20,252,602.06	829,643.76	73.07%	73.07%
4-34 Fluvial y Marítimo	131,000.00	1,261,101.20	1,392,101.20	1,314,627.51	1,314,627.51	77,473.69	1,314,627.51	0.00	94.43%	94.43%
4-40 Ecología	251,000.00	623,723.00	874,723.00	551,344.81	551,344.81	323,378.19	551,344.81	0.00	63.03%	63.03%
4-50 Agricultura, Ganadería y Recur	1,205,000.00	1,155,021.66	2,360,021.66	1,572,537.87	1,572,537.87	787,483.79	1,572,159.87	378.00	66.63%	66.63%
4-71 Comercio, Almacenamiento y Dep	35,000.00	20,000.00	55,000.00	44,951.77	44,951.77	10,048.23	44,951.77	0.00	81.73%	81.73%
4-90 Administración de los Servicio	60,000.00	170,000.00	230,000.00	122,600.00	122,600.00	107,400.00	75,641.67	46,958.33	53.30%	53.30%
Total Finalidad 4	26,924,000.00	7,254,086.68	34,178,086.68	24,857,645.01	24,857,645.01	9,320,441.67	23,957,855.88	899,789.13	72.73%	72.73%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
Total Inciso 2	43,205,000.00	20,381,546.76	63,586,546.76	38,980,032.95	38,980,032.95	24,606,513.81	35,982,121.77	2,997,911.18	61.30%	61.30%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-20 Judicial	264,000.00	147,402.39	411,402.39	290,700.06	290,700.06	120,702.33	280,536.06	10,164.00	70.66%	70.66%
1-31 Dirección Superior Ejecutiva	0.00	894.80	894.80	0.00	0.00	894.80	0.00	0.00	0.00%	0.00%
1-32 Servicios Generales	6,481,000.00	103,872.90	6,584,872.90	17,864.99	17,864.99	6,567,007.91	1,964.00	15,900.99	0.27%	0.27%
1-50 Relaciones Interiores	0.00	2,805.39	2,805.39	304.92	304.92	2,500.47	304.92	0.00	10.87%	10.87%
1-60 Administración Fiscal	71,000.00	546,727.49	617,727.49	104,506.37	104,506.37	513,221.12	98,113.15	6,393.22	16.92%	16.92%
1-80 Información y Estadísticas Bás	388,000.00	178,092.89	566,092.89	330,440.34	330,440.34	235,652.55	210,707.42	119,732.92	58.37%	58.37%
Total Finalidad 1	7,204,000.00	979,795.86	8,183,795.86	743,816.68	743,816.68	7,439,979.18	591,625.55	152,191.13	9.09%	9.09%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,105,000.00	944,442.36	2,049,442.36	1,515,015.42	1,515,015.42	534,426.94	1,515,015.42	0.00	73.92%	73.92%
2-20 Sistema Penal	330,000.00	106,771.05	436,771.05	312,056.55	312,056.55	124,714.50	312,056.55	0.00	71.45%	71.45%
Total Finalidad 2	1,435,000.00	1,051,213.41	2,486,213.41	1,827,071.97	1,827,071.97	659,141.44	1,827,071.97	0.00	73.49%	73.49%
3 Servicios Sociales										
3-11 Medicina Preventiva	312,000.00	312,196.44	624,196.44	64,686.06	64,686.06	559,510.38	53,276.06	11,410.00	10.36%	10.36%
3-12 Medicina Asistencial	3,863,000.00	2,732,437.49	6,595,437.49	4,392,705.50	4,392,705.50	2,202,731.99	4,364,995.78	27,709.72	66.60%	66.60%
3-14 Administración de la Salud	1,572,000.00	359,014.00	1,931,014.00	1,075,269.06	1,075,269.06	855,744.94	1,062,339.06	12,930.00	55.68%	55.68%
3-20 Promoción y Asistencia Social	75,708,000.00	26,343,260.79	102,051,260.79	87,519,461.92	87,519,461.92	14,531,798.87	79,274,405.59	8,245,056.33	85.76%	85.76%
3-30 Seguridad Social	117,155,000.00	41,600,930.15	158,755,930.15	158,631,989.26	158,631,989.26	123,940.89	146,130,364.40	12,501,624.86	99.92%	99.92%
3-42 Educación General Básica 1 y 2	200,000.00	63,914.86	263,914.86	3,585.81	3,585.81	260,329.05	3,585.81	0.00	1.36%	1.36%
3-44 Polimodal	2,974,000.00	303,059.15	3,277,059.15	1,060,902.85	1,060,902.85	2,216,156.30	820,546.27	240,356.58	32.37%	32.37%
3-46 Educación Superior y Universit	211,000.00	0.00	211,000.00	3,031.40	3,031.40	207,968.60	3,031.40	0.00	1.44%	1.44%
3-47 Administración de la Educación	818,000.00	296,221.65	1,114,221.65	420,856.99	420,856.99	693,364.66	420,856.99	0.00	37.77%	37.77%
3-48 Cultura (Incluye Culto)	41,000.00	51,962.66	92,962.66	48,960.08	48,960.08	44,002.58	45,635.08	3,325.00	52.67%	52.67%

**** Rentas Afectadas ****

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

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	55,000.00	22,362.54	77,362.54	77,362.54	77,362.54	0.00	77,362.54	0.00	100.00%	100.00%
3-50 Ciencia y Técnica	6,000.00	0.00	6,000.00	3,814.78	3,814.78	2,185.22	3,814.78	0.00	63.58%	63.58%
3-62 Fiscalización Laboral	305,000.00	807,113.24	1,112,113.24	857,079.70	857,079.70	255,033.54	857,079.70	0.00	77.07%	77.07%
3-71 Vivienda y Promoción Habitacio	3,623,000.00	1,350,022.13	4,973,022.13	2,910,762.59	2,910,762.59	2,062,259.54	2,599,548.92	311,213.67	58.53%	58.53%
3-72 Urbanización e Infraestructura	250,000.00	370,000.00	620,000.00	294,539.01	294,539.01	325,460.99	294,539.01	0.00	47.51%	47.51%
3-80 Agua Potable y Alcantarillado	938,000.00	1,466,432.90	2,404,432.90	1,890,560.56	1,890,560.56	513,872.34	1,890,560.56	0.00	78.63%	78.63%
3-90 Otros Servicios Urbanos	270,000.00	195,000.00	465,000.00	271,781.83	271,781.83	193,218.17	271,781.83	0.00	58.45%	58.45%
Total Finalidad 3	208,301,000.00	76,273,928.00	284,574,928.00	259,527,349.94	259,527,349.94	25,047,578.06	238,173,723.78	21,353,626.16	91.20%	91.20%
4 Servicios Económicos										
4-11 Generación y Distribución de E	480,000.00	1,181,483.84	1,661,483.84	398,513.04	398,513.04	1,262,970.80	383,360.67	15,152.37	23.99%	23.99%
4-13 Promoción, Control y Fiscaliza	747,000.00	75,500.00	822,500.00	705,347.11	705,347.11	117,152.89	702,597.11	2,750.00	85.76%	85.76%
4-31 Rutas y Caminos	6,388,000.00	3,825,608.11	10,213,608.11	7,871,155.79	7,871,155.79	2,342,452.32	7,615,208.71	255,947.08	77.07%	77.07%
4-34 Fluvial y Marítimo	694,000.00	687,443.73	1,381,443.73	1,098,025.38	1,098,025.38	283,418.35	1,098,025.38	0.00	79.48%	79.48%
4-40 Ecología	787,000.00	2,926,194.73	3,713,194.73	1,444,064.49	1,444,064.49	2,269,130.24	1,440,470.74	3,593.75	38.89%	38.89%
4-50 Agricultura, Ganadería y Recur	11,955,000.00	4,870,800.00	16,825,800.00	10,403,710.18	10,403,710.18	6,422,089.82	10,365,026.51	38,683.67	61.83%	61.83%
4-71 Comercio, Almacenamiento y Dep	225,000.00	88,000.00	313,000.00	247,489.71	247,489.71	65,510.29	246,289.71	1,200.00	79.07%	79.07%
4-90 Administración de los Servicio	144,000.00	461,105.89	605,105.89	254,600.00	254,600.00	350,505.89	140,675.00	113,925.00	42.08%	42.08%
Total Finalidad 4	21,420,000.00	14,116,136.30	35,536,136.30	22,422,905.70	22,422,905.70	13,113,230.60	21,991,653.83	431,251.87	63.10%	63.10%
Total Inciso 3	238,360,000.00	92,421,073.57	330,781,073.57	284,521,144.29	284,521,144.29	46,259,929.28	262,584,075.13	21,937,069.16	86.01%	86.01%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-20 Judicial	2,227,000.00	461,000.00	2,688,000.00	513,363.63	513,363.63	2,174,636.37	64,061.43	449,302.20	19.10%	19.10%
1-31 Dirección Superior Ejecutiva	260,000.00	-50,000.00	210,000.00	188,287.97	188,287.97	21,712.03	118,287.97	70,000.00	89.66%	89.66%
1-32 Servicios Generales	120,000.00	12,000.00	132,000.00	15,763.89	15,763.89	116,236.11	0.00	15,763.89	11.94%	11.94%
1-50 Relaciones Interiores	0.00	450,000.00	450,000.00	420,000.00	420,000.00	30,000.00	420,000.00	0.00	93.33%	93.33%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
1-60	Administración Fiscal	63,000.00	18,695.92	81,695.92	2,054.71	2,054.71	79,641.21	2,054.71	0.00	2.52%	2.52%
1-80	Información y Estadísticas Bás	48,000.00	67,383.80	115,383.80	17,175.58	17,175.58	98,208.22	1,686.58	15,489.00	14.89%	14.89%
Total Finalidad 1		2,718,000.00	959,079.72	3,677,079.72	1,156,645.78	1,156,645.78	2,520,433.94	606,090.69	550,555.09	31.46%	31.46%
2	Servicios de Seguridad										
2-10	Seguridad Interior	11,747,000.00	1,303,188.76	13,050,188.76	2,076,246.22	2,076,246.22	10,973,942.54	2,076,246.22	0.00	15.91%	15.91%
2-20	Sistema Penal	1,924,632.00	245,253.00	2,169,885.00	744,678.32	744,678.32	1,425,206.68	558,367.52	186,310.80	34.32%	34.32%
Total Finalidad 2		13,671,632.00	1,548,441.76	15,220,073.76	2,820,924.54	2,820,924.54	12,399,149.22	2,634,613.74	186,310.80	18.53%	18.53%
3	Servicios Sociales										
3-11	Medicina Preventiva	10,000.00	130,000.00	140,000.00	0.00	0.00	140,000.00	0.00	0.00	0.00%	0.00%
3-12	Medicina Asistencial	22,614,268.00	1,804,870.06	24,419,138.06	8,267,806.39	8,267,806.39	16,151,331.67	6,464,814.73	1,802,991.66	33.86%	33.86%
3-14	Administración de la Salud	1,110,000.00	39,366.89	1,149,366.89	227,011.82	227,011.82	922,355.07	88,558.41	138,453.41	19.75%	19.75%
3-20	Promoción y Asistencia Social	4,218,000.00	-112,973.53	4,105,026.47	2,272,907.58	2,272,907.58	1,832,118.89	2,018,979.89	253,927.69	55.37%	55.37%
3-30	Seguridad Social	1,000,000.00	390,000.00	1,390,000.00	1,082,370.45	1,082,370.45	307,629.55	571,316.96	511,053.49	77.87%	77.87%
3-41	Educación Inicial	250,000.00	-195,000.00	55,000.00	55,000.00	55,000.00	0.00	55,000.00	0.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	20,868,844.00	1,360,784.00	22,229,628.00	19,939,843.32	19,939,843.32	2,289,784.68	13,615,077.78	6,324,765.54	89.70%	89.70%
3-44	Polimodal	21,884,156.00	1,531,969.06	23,416,125.06	11,028,966.00	11,028,970.00	12,387,155.06	9,216,400.65	1,812,569.35	47.10%	47.10%
3-45	Regímenes Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	389,100.00	-65,000.00	324,100.00	91,829.25	91,829.25	232,270.75	89,051.19	2,778.06	28.33%	28.33%
3-47	Administración de la Educación	8,531,000.00	21,435.71	8,552,435.71	717.00	717.00	8,551,718.71	717.00	0.00	0.01%	0.01%
3-48	Cultura (Incluye Culto)	365,000.00	-165,663.00	199,337.00	72,846.10	72,846.10	126,490.90	22,011.10	50,835.00	36.54%	36.54%
3-49	Deportes y Recreación	411,000.00	-346,961.00	64,039.00	63,038.11	63,038.11	1,000.89	63,038.11	0.00	98.44%	98.44%
3-62	Fiscalización Laboral	615,000.00	0.00	615,000.00	295,873.30	295,873.30	319,126.70	295,873.30	0.00	48.11%	48.11%
3-71	Vivienda y Promoción Habitacio	10,248,000.00	9,242,295.59	19,490,295.59	10,172,949.62	10,172,949.62	9,317,345.97	10,098,494.62	74,455.00	52.19%	52.19%
3-72	Urbanización e Infraestructura	44,159,514.00	24,591,324.22	68,750,838.22	36,425,199.10	36,425,199.10	32,325,639.12	35,363,327.56	1,061,871.54	52.98%	52.98%
3-80	Agua Potable y Alcantarillado	41,800,000.00	10,682,742.00	52,482,742.00	22,091,610.09	22,091,610.09	30,391,131.91	20,639,479.90	1,452,130.19	42.09%	42.09%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-90 Otros Servicios Urbanos	6,395,000.00	1,647,000.00	8,042,000.00	4,731,946.48	4,731,946.48	3,310,053.52	4,731,946.48	0.00	58.84%	58.84%
Total Finalidad 3	184,868,882.00	50,556,190.00	235,425,072.00	116,819,914.61	116,819,918.61	118,605,153.39	103,334,087.68	13,485,830.93	49.62%	49.62%
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	36,564,000.00	-12,698,919.97	23,865,080.03	14,009,485.20	14,009,485.20	9,855,594.83	13,351,814.04	657,671.16	58.70%	58.70%
4-13 Promoción, Control y Fiscaliza	54,000.00	89,700.00	143,700.00	87,600.00	87,600.00	56,100.00	83,100.00	4,500.00	60.96%	60.96%
4-31 Rutas y Caminos	171,701,000.00	47,180,032.11	218,881,032.11	75,941,542.09	75,941,542.09	142,939,490.02	64,355,129.71	11,586,412.38	34.70%	34.70%
4-34 Fluvial y Marítimo	2,457,000.00	-68,000.00	2,389,000.00	567,855.83	567,855.83	1,821,144.17	567,855.83	0.00	23.77%	23.77%
4-40 Ecología	160,000.00	10,000.00	170,000.00	76,193.93	76,193.93	93,806.07	76,193.93	0.00	44.82%	44.82%
4-50 Agricultura, Ganadería y Recur	10,883,486.00	-3,613,838.00	7,269,648.00	1,513,379.98	1,513,379.98	5,756,268.02	1,513,379.98	0.00	20.82%	20.82%
4-71 Comercio, Almacenamiento y Dep	15,000.00	0.00	15,000.00	11,946.00	11,946.00	3,054.00	11,946.00	0.00	79.64%	79.64%
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	46,000.00	75,000.00	121,000.00	23,512.24	23,512.24	97,487.76	7,095.57	16,416.67	19.43%	19.43%
Total Finalidad 4	222,880,486.00	29,973,974.14	252,854,460.14	92,231,515.27	92,231,515.27	160,622,944.87	79,966,515.06	12,265,000.21	36.48%	36.48%
Total Inciso 4	424,139,000.00	83,037,685.62	507,176,685.62	213,029,000.20	213,029,004.20	294,147,681.42	186,541,307.17	26,487,697.03	42.00%	42.00%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-31 Dirección Superior Ejecutiva	22,576,000.00	14,318,679.67	36,894,679.67	30,908,359.48	30,908,359.48	5,986,320.19	26,733,597.14	4,174,762.34	83.77%	83.77%
1-32 Servicios Generales	7,000.00	0.00	7,000.00	4,500.00	4,500.00	2,500.00	4,500.00	0.00	64.29%	64.29%
1-50 Relaciones Interiores	18,620,000.00	25,593,075.00	44,213,075.00	29,786,454.00	29,786,454.00	14,426,621.00	25,476,956.08	4,309,497.92	67.37%	67.37%
Total Finalidad 1	41,203,000.00	39,911,754.67	81,114,754.67	60,699,313.48	60,699,313.48	20,415,441.19	52,215,053.22	8,484,260.26	74.83%	74.83%
3 Servicios Sociales										
3-14 Administración de la Salud	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00%	0.00%
3-20 Promoción y Asistencia Social	82,103,000.00	16,675,233.33	98,778,233.33	71,933,518.47	71,933,518.47	26,844,714.86	66,411,044.82	5,522,473.65	72.82%	72.82%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
3-30 Seguridad Social	521,650,000.00	171,314,221.89	692,964,221.89	689,909,940.83	689,909,940.83	3,054,281.06	637,146,927.37	52,763,013.46	99.56%	99.56%
3-41 Educación Inicial	1,279,000.00	8,831,508.62	10,110,508.62	9,415,508.62	9,415,508.62	695,000.00	8,511,615.90	903,892.72	93.13%	93.13%
3-42 Educación General Básica 1 y 2	6,813,000.00	-1,581,920.00	5,231,080.00	5,231,080.00	5,231,080.00	0.00	5,033,080.16	197,999.84	100.00%	100.00%
3-43 Educación General Básica 3 (EG)	3,911,000.00	394,227.55	4,305,227.55	3,836,185.56	3,836,185.56	469,041.99	3,787,136.29	49,049.27	89.11%	89.11%
3-44 Polimodal	6,682,000.00	-1,305,000.00	5,377,000.00	5,376,329.63	5,376,329.63	670.37	5,232,370.69	143,958.94	99.99%	99.99%
3-45 Regímenes Especiales	1,760,000.00	-463,000.00	1,297,000.00	956,000.00	956,000.00	341,000.00	956,000.00	0.00	73.71%	73.71%
3-46 Educación Superior y Universit	4,776,000.00	285,200.00	5,061,200.00	4,753,806.46	4,753,806.46	307,393.54	4,753,806.46	0.00	93.93%	93.93%
3-47 Administración de la Educación	0.00	121,500.00	121,500.00	48,250.00	48,250.00	73,250.00	48,250.00	0.00	39.71%	39.71%
3-48 Cultura (Incluye Culto)	56,000.00	720,000.00	776,000.00	740,707.31	740,707.31	35,292.69	740,707.31	0.00	95.45%	95.45%
3-49 Deportes y Recreación	2,400,000.00	850,000.00	3,250,000.00	3,061,000.00	3,061,000.00	189,000.00	3,044,907.08	16,092.92	94.18%	94.18%
3-50 Ciencia y Técnica	500,000.00	0.00	500,000.00	69,549.00	69,549.00	430,451.00	49,749.00	19,800.00	13.91%	13.91%
3-71 Vivienda y Promoción Habitacio	836,000.00	0.00	836,000.00	334,847.30	334,847.30	501,152.70	334,847.30	0.00	40.05%	40.05%
3-80 Agua Potable y Alcantarillado	0.00	232,216.00	232,216.00	232,207.08	232,207.08	8.92	232,207.08	0.00	100.00%	100.00%
Total Finalidad 3	632,916,000.00	196,074,187.39	828,990,187.39	795,898,930.26	795,898,930.26	33,091,257.13	736,282,649.46	59,616,280.80	96.01%	96.01%
4 Servicios Económicos										
4-11 Generación y Distribución de E	20,373,000.00	26,336,731.00	46,709,731.00	32,339,476.50	32,339,476.50	14,370,254.50	30,277,567.26	2,061,909.24	69.23%	69.23%
4-31 Rutas y Caminos	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
4-40 Ecología	610,000.00	800,000.00	1,410,000.00	114,519.12	114,519.12	1,295,480.88	114,519.12	0.00	8.12%	8.12%
4-50 Agricultura, Ganadería y Recur	845,000.00	3,859,666.00	4,704,666.00	2,325,859.54	2,325,859.54	2,378,806.46	2,325,859.54	0.00	49.44%	49.44%
4-90 Administración de los Servicio	352,000.00	183,000.00	535,000.00	244,050.90	244,050.90	290,949.10	244,050.90	0.00	45.62%	45.62%
Total Finalidad 4	22,180,000.00	31,529,397.00	53,709,397.00	35,023,906.06	35,023,906.06	18,685,490.94	32,961,996.82	2,061,909.24	65.21%	65.21%
Total Inciso 5	696,299,000.00	267,515,339.06	963,814,339.06	891,622,149.80	891,622,149.80	72,192,189.26	821,459,699.50	70,162,450.30	92.51%	92.51%

Inciso 6 ACTIVOS FINANCIEROS
1 Administración Gubernamental

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
1-50 Relaciones Interiores	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
Total Finalidad 1	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-50 Ciencia y Técnica	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%
3-71 Vivienda y Promoción Habitacio	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Total Finalidad 3	118,620,000.00	7,794,858.58	126,414,858.58	51,196,440.92	51,196,440.92	75,218,417.66	49,754,121.47	1,442,319.45	40.50%	40.50%
4 Servicios Económicos										
4-11 Generación y Distribución de E	3,300,000.00	1,534,403.71	4,834,403.71	4,734,403.71	4,734,403.71	100,000.00	4,734,403.71	0.00	97.93%	97.93%
4-40 Ecología	13,310,000.00	-11,221,876.00	2,088,124.00	1,000,000.00	1,000,000.00	1,088,124.00	1,000,000.00	0.00	47.89%	47.89%
4-50 Agricultura, Ganadería y Recur	3,700,000.00	2,088,951.44	5,788,951.44	2,600,052.00	2,600,052.00	3,188,899.44	2,600,052.00	0.00	44.91%	44.91%
4-90 Administración de los Servicio	141,000.00	28,650.74	169,650.74	0.00	0.00	169,650.74	0.00	0.00	0.00%	0.00%
Total Finalidad 4	20,451,000.00	-7,569,870.11	12,881,129.89	8,334,455.71	8,334,455.71	4,546,674.18	8,334,455.71	0.00	64.70%	64.70%
Total Inciso 6	140,004,000.00	2,310,227.54	142,314,227.54	59,530,896.63	59,530,896.63	82,783,330.91	58,088,577.18	1,442,319.45	41.83%	41.83%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-20 Judicial	0.00	18,157.51	18,157.51	12,493.17	12,493.17	5,664.34	12,493.17	0.00	68.80%	68.80%
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%
1-50 Relaciones Interiores	0.00	2,344,294.85	2,344,294.85	2,344,294.85	2,344,294.85	0.00	2,340,137.55	4,157.30	100.00%	100.00%
1-60 Administración Fiscal	0.00	79,095.99	79,095.99	79,095.99	79,095.99	0.00	0.00	79,095.99	100.00%	100.00%
1-80 Información y Estadísticas Bás	0.00	50,735.33	50,735.33	50,735.33	50,735.33	0.00	50,735.33	0.00	100.00%	100.00%
Total Finalidad 1	0.00	3,080,328.74	3,080,328.74	3,074,664.40	3,074,664.40	5,664.34	2,968,158.20	106,506.20	99.82%	99.82%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	0.00	596,503.44	596,503.44	596,503.44	596,503.44	0.00	596,503.44	0.00	100.00%	100.00%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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.
Total Finalidad 2	0.00	596,503.44	596,503.44	596,503.44	596,503.44	0.00	596,503.44	0.00	100.00%	100.00%
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%
3-12 Medicina Asistencial	0.00	3,513.50	3,513.50	3,513.50	3,513.50	0.00	0.00	3,513.50	100.00%	100.00%
3-14 Administración de la Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20 Promoción y Asistencia Social	0.00	24,937,524.38	24,937,524.38	24,937,524.38	24,937,524.38	0.00	24,615,370.89	322,153.49	100.00%	100.00%
3-30 Seguridad Social	0.00	45,931,965.54	45,931,965.54	45,931,965.54	45,931,965.54	0.00	45,012,241.96	919,723.58	100.00%	100.00%
3-41 Educación Inicial	0.00	9,902,949.79	9,902,949.79	9,902,949.79	9,902,949.79	0.00	9,795,856.15	107,093.64	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	4,752,462.21	4,752,462.21	4,752,462.31	4,752,462.31	-0.10	4,594,505.95	157,956.36	100.00%	100.00%
3-43 Educación General Básica 3 (EG	0.00	392,855.91	392,855.91	392,855.91	392,855.91	0.00	392,855.91	0.00	100.00%	100.00%
3-44 Polimodal	0.00	511,256.55	511,256.55	511,256.55	511,256.55	0.00	511,256.55	0.00	100.00%	100.00%
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%
3-50 Ciencia y Técnica	0.00	5,760.00	5,760.00	5,760.00	5,760.00	0.00	5,760.00	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	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%
3-72 Urbanización e Infraestructura	0.00	137,611.04	137,611.04	0.00	0.00	137,611.04	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	0.00	1,067,728.63	1,067,728.63	1,067,728.63	1,067,728.63	0.00	970,465.83	97,262.80	100.00%	100.00%
Total Finalidad 3	0.00	104,036,567.35	104,036,567.35	103,888,356.41	103,888,356.41	148,210.94	101,104,611.47	2,783,744.94	99.86%	99.86%
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%
4-13 Promoción, Control y Fiscaliza	0.00	298,580.98	298,580.98	0.00	0.00	298,580.98	0.00	0.00	0.00%	0.00%
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	0.00	832,749.33	832,749.33	0.00	0.00	832,749.33	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-40 Ecología	0.00	1,142,776.85	1,142,776.85	1,142,776.85	1,142,776.85	0.00	1,138,940.26	3,836.59	100.00%	100.00%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL
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)
4-50 Agricultura, Ganadería y Recur	0.00	179,956.82	179,956.82	179,956.81	179,956.81	0.01	179,956.81	0.00	100.00%	100.00%
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%
Total Finalidad 4	0.00	16,812,860.64	16,812,860.64	15,681,530.32	15,681,530.32	1,131,330.32	15,401,751.90	279,778.42	93.27%	93.27%
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	124,526,260.17	124,529,260.17	123,241,054.57	123,241,054.57	1,288,205.60	120,071,025.01	3,170,029.56	98.97%	98.97%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Finalidad 3	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Inciso 9	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
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 Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	30,070,000.00	9,879,114.90	39,949,114.90	39,949,114.90	39,949,114.90	0.00	36,737,205.74	3,211,909.16	100.00%	100.00%
1-20 Judicial	127,232,000.00	21,937,544.14	149,169,544.14	149,139,689.27	149,139,689.27	29,854.87	137,380,336.21	11,759,353.06	99.98%	99.98%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,221,900.00	-211,647.13	11,010,252.87	11,010,252.87	11,010,252.87	0.00	10,043,515.53	966,737.34	100.00%	100.00%
1-32 Servicios Generales	24,535,500.00	4,454,307.66	28,989,807.66	28,987,778.35	28,987,778.35	2,029.31	26,439,041.57	2,548,736.78	99.99%	99.99%
1-50 Relaciones Interiores	981,000.00	191,533.19	1,172,533.19	1,172,533.19	1,172,533.19	0.00	1,074,457.99	98,075.20	100.00%	100.00%
1-60 Administración Fiscal	31,747,000.00	7,177,316.04	38,924,316.04	38,885,308.69	38,885,308.69	39,007.35	35,644,510.08	3,240,798.61	99.90%	99.90%
1-70 Control de la Gestión Pública	14,293,000.00	2,256,928.66	16,549,928.66	16,549,928.66	16,549,928.66	0.00	15,114,917.70	1,435,010.96	100.00%	100.00%
1-80 Información y Estadísticas Bás	1,150,000.00	214,486.45	1,364,486.45	1,096,085.45	1,096,085.45	268,401.00	1,001,901.16	94,184.29	80.33%	80.33%
Total Finalidad 1	241,230,400.00	45,899,583.91	287,129,983.91	286,790,691.38	286,790,691.38	339,292.53	263,435,885.98	23,354,805.40	99.88%	99.88%
2 Servicios de Seguridad										
2-10 Seguridad Interior	232,490,000.00	60,666,690.03	293,156,690.03	291,160,655.60	291,160,655.60	1,996,034.43	282,324,314.16	8,836,341.44	99.32%	99.32%
2-20 Sistema Penal	22,558,000.00	7,870,638.25	30,428,638.25	30,428,638.25	30,428,638.25	0.00	29,141,805.83	1,286,832.42	100.00%	100.00%
Total Finalidad 2	255,048,000.00	68,537,328.28	323,585,328.28	321,589,293.85	321,589,293.85	1,996,034.43	311,466,119.99	10,123,173.86	99.38%	99.38%
3 Servicios Sociales										
3-10 Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-11 Medicina Preventiva	3,947,000.00	934,628.79	4,881,628.79	4,881,628.79	4,881,628.79	0.00	4,449,382.95	432,245.84	100.00%	100.00%
3-12 Medicina Asistencial	243,668,000.00	65,762,519.81	309,430,519.81	309,422,930.05	309,422,930.05	7,589.76	283,204,617.41	26,218,312.64	100.00%	100.00%
3-14 Administración de la Salud	15,330,000.00	13,075,756.04	28,405,756.04	28,405,756.04	28,405,756.04	0.00	26,530,837.91	1,874,918.13	100.00%	100.00%
3-20 Promoción y Asistencia Social	31,728,100.00	11,008,906.27	42,737,006.27	42,737,006.27	42,737,006.27	0.00	38,852,014.93	3,884,991.34	100.00%	100.00%
3-42 Educación General Básica 1 y 2	21,222,000.00	-21,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-48 Cultura (Incluye Culto)	5,165,000.00	622,375.86	5,787,375.86	5,787,375.86	5,787,375.86	0.00	5,285,109.56	502,266.30	100.00%	100.00%
3-49 Deportes y Recreación	840,000.00	218,772.73	1,058,772.73	1,058,772.73	1,058,772.73	0.00	968,237.00	90,535.73	100.00%	100.00%
3-50 Ciencia y Técnica	167,000.00	34,860.75	201,860.75	201,860.75	201,860.75	0.00	188,292.01	13,568.74	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3-62	ADMINISTRACION CENTRAL	3,750,000.00	851,115.61	4,601,115.61	4,454,679.89	4,454,679.89	146,435.72	4,129,126.54	325,553.35	96.82%	96.82%
3-80	Agua Potable y Alcantarillado	1,821,000.00	201,526.43	2,022,526.43	2,022,526.43	2,022,526.43	0.00	1,850,834.50	171,691.93	100.00%	100.00%
Total Finalidad 3		327,638,100.00	71,488,462.29	399,126,562.29	398,972,536.81	398,972,536.81	154,025.48	365,458,452.81	33,514,084.00	99.96%	99.96%
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	961,000.00	946,862.33	1,907,862.33	1,752,999.00	1,752,999.00	154,863.33	1,609,622.18	143,376.82	91.88%	91.88%
4-13	Promoción, Control y Fiscaliza	204,500.00	42,298.91	246,798.91	246,798.91	246,798.91	0.00	229,136.38	17,662.53	100.00%	100.00%
4-20	Comunicaciones	999,500.00	202,692.55	1,202,192.55	1,202,192.55	1,202,192.55	0.00	1,095,592.41	106,600.14	100.00%	100.00%
4-34	Fluvial y Marítimo	1,738,000.00	253,801.43	1,991,801.43	1,991,801.43	1,991,801.43	0.00	1,824,662.25	167,139.18	100.00%	100.00%
4-40	Ecología	4,307,000.00	833,916.57	5,140,916.57	4,376,979.92	4,376,979.92	763,936.65	4,261,930.61	115,049.31	85.14%	85.14%
4-50	Agricultura, Ganadería y Recur	5,952,700.00	1,218,593.29	7,171,293.29	6,884,028.26	6,884,028.26	287,265.03	6,342,257.18	541,771.08	95.99%	95.99%
4-60	Industria	422,500.00	102,366.93	524,866.93	524,866.93	524,866.93	0.00	481,576.63	43,290.30	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,155,500.00	334,806.58	1,490,306.58	1,490,306.58	1,490,306.58	0.00	1,363,957.83	126,348.75	100.00%	100.00%
4-73	Turismo	930,000.00	117,641.30	1,047,641.30	1,047,641.30	1,047,641.30	0.00	944,633.29	103,008.01	100.00%	100.00%
4-74	Otros Servicios	119,000.00	5,265.06	124,265.06	124,265.06	124,265.06	0.00	120,302.17	3,962.89	100.00%	100.00%
4-90	Administración de los Servicio	1,141,800.00	133,752.81	1,275,552.81	1,269,509.34	1,269,509.34	6,043.47	1,163,117.11	106,392.23	99.53%	99.53%
Total Finalidad 4		17,931,500.00	4,191,997.76	22,123,497.76	20,911,389.28	20,911,389.28	1,212,108.48	19,436,788.04	1,474,601.24	94.52%	94.52%
Total Inciso 1		841,848,000.00	190,117,372.24	1031,965,372.24	1028,263,911.32	1028,263,911.32	3,701,460.92	959,797,246.82	68,466,664.50	99.64%	99.64%
Inciso 2 BIENES DE CONSUMO											
1	Administración Gubernamental										
1-10	Legislativa	1,334,000.00	94,767.00	1,428,767.00	1,428,767.00	1,428,767.00	0.00	1,428,767.00	0.00	100.00%	100.00%
1-20	Judicial	1,751,500.00	-232,635.77	1,518,864.23	1,370,684.15	1,370,684.15	148,180.08	1,284,724.95	85,959.20	90.24%	90.24%
1-31	Dirección Superior Ejecutiva	721,500.00	225,574.32	947,074.32	947,074.32	947,074.32	0.00	846,180.65	100,893.67	100.00%	100.00%
1-32	Servicios Generales	1,765,000.00	-325,243.06	1,439,756.94	1,018,260.36	1,018,260.36	421,496.58	953,429.55	64,830.81	70.72%	70.72%
1-50	Relaciones Interiores	242,000.00	100,967.47	342,967.47	342,967.47	342,967.47	0.00	339,285.51	3,681.96	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
1-60	Administración Fiscal	1,562,000.00	178,209.05	1,740,209.05	1,541,567.01	1,541,567.01	198,642.04	1,454,065.80	87,501.21	88.59%	88.59%
1-70	Control de la Gestión Pública	165,000.00	-30,553.54	134,446.46	134,446.46	134,446.46	0.00	123,903.20	10,543.26	100.00%	100.00%
1-80	Información y Estadísticas Bás	111,000.00	33,634.77	144,634.77	16,260.67	16,260.67	128,374.10	15,268.93	991.74	11.24%	11.24%
Total Finalidad 1		7,652,000.00	44,720.24	7,696,720.24	6,800,027.44	6,800,027.44	896,692.80	6,445,625.59	354,401.85	88.35%	88.35%
2	Servicios de Seguridad										
2-10	Seguridad Interior	10,358,000.00	6,098,866.42	16,456,866.42	15,453,577.27	15,453,577.27	1,003,289.15	15,032,018.77	421,558.50	93.90%	93.90%
2-20	Sistema Penal	4,271,500.00	764,707.81	5,036,207.81	4,692,269.71	4,692,269.71	343,938.10	4,173,425.50	518,844.21	93.17%	93.17%
Total Finalidad 2		14,629,500.00	6,863,574.23	21,493,074.23	20,145,846.98	20,145,846.98	1,347,227.25	19,205,444.27	940,402.71	93.73%	93.73%
3	Servicios Sociales										
3-11	Medicina Preventiva	4,253,000.00	-195,124.43	4,057,875.57	3,301,907.91	3,301,907.91	755,967.66	1,851,837.71	1,450,070.20	81.37%	81.37%
3-12	Medicina Asistencial	43,201,000.00	9,971,072.21	53,172,072.21	46,737,075.86	46,737,075.86	6,434,996.35	46,356,497.60	380,578.26	87.90%	87.90%
3-14	Administración de la Salud	3,251,500.00	2,277,714.62	5,529,214.62	5,299,849.28	5,299,849.28	229,365.34	4,688,813.42	611,035.86	95.85%	95.85%
3-20	Promoción y Asistencia Social	1,402,000.00	1,678,280.52	3,080,280.52	614,116.90	614,116.90	2,466,163.62	560,664.73	53,452.17	19.94%	19.94%
3-42	Educación General Básica 1 y 2	4,000.00	13,894.41	17,894.41	0.00	0.00	17,894.41	0.00	0.00	0.00%	0.00%
3-44	Polimodal	393,000.00	-100,000.00	293,000.00	160.00	160.00	292,840.00	160.00	0.00	0.05%	0.05%
3-48	Cultura (Incluye Culto)	160,000.00	16,400.02	176,400.02	144,068.02	144,068.02	32,332.00	136,863.10	7,204.92	81.67%	81.67%
3-49	Deportes y Recreación	89,000.00	32,879.20	121,879.20	121,879.20	121,879.20	0.00	100,609.69	21,269.51	100.00%	100.00%
3-50	Ciencia y Técnica	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	346,000.00	171,036.32	517,036.32	440,338.06	440,338.06	76,698.26	440,338.06	0.00	85.17%	85.17%
3-71	Vivienda y Promoción Habitacio	50,000.00	0.00	50,000.00	23,365.33	23,365.33	26,634.67	23,365.33	0.00	46.73%	46.73%
3-72	Urbanización e Infraestructura	50,000.00	-20,000.00	30,000.00	2,276.98	2,276.98	27,723.02	2,276.98	0.00	7.59%	7.59%
3-80	Agua Potable y Alcantarillado	132,000.00	10,807.26	142,807.26	52,124.54	52,124.54	90,682.72	41,704.68	10,419.86	36.50%	36.50%
3-90	Otros Servicios Urbanos	35,000.00	-25,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3		53,370,500.00	13,831,960.13	67,202,460.13	56,737,162.08	56,737,162.08	10,465,298.05	54,203,131.30	2,534,030.78	84.43%	84.43%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4 ADMINISTRACION CENTRAL										
4-11 Generación y Distribución de E	505,000.00	-203,259.18	301,740.82	57,634.37	57,634.37	244,106.45	34,825.33	22,809.04	19.10%	19.10%
4-13 Promoción, Control y Fiscaliza	19,000.00	250.00	19,250.00	17,702.86	17,702.86	1,547.14	17,702.86	0.00	91.96%	91.96%
4-20 Comunicaciones	32,000.00	9,193.07	41,193.07	41,193.07	41,193.07	0.00	40,295.13	897.94	100.00%	100.00%
4-31 Rutas y Caminos	70,000.00	-3,092.28	66,907.72	32,047.56	32,047.56	34,860.16	32,047.56	0.00	47.90%	47.90%
4-34 Fluvial y Marítimo	28,000.00	-19,808.29	8,191.71	8,191.71	8,191.71	0.00	8,191.71	0.00	100.00%	100.00%
4-40 Ecología	262,000.00	651,209.02	913,209.02	589,830.83	589,830.83	323,378.19	586,912.68	2,918.15	64.59%	64.59%
4-50 Agricultura, Ganadería y Recur	1,216,000.00	1,149,532.08	2,365,532.08	1,578,048.29	1,578,048.29	787,483.79	1,577,469.30	578.99	66.71%	66.71%
4-71 Comercio, Almacenamiento y Dep	35,000.00	20,000.00	55,000.00	44,951.77	44,951.77	10,048.23	44,951.77	0.00	81.73%	81.73%
4-73 Turismo	428,000.00	-145,206.56	282,793.44	282,793.44	282,793.44	0.00	242,260.32	40,533.12	100.00%	100.00%
4-74 Otros Servicios	109,000.00	125,682.12	234,682.12	234,682.12	234,682.12	0.00	212,426.88	22,255.24	100.00%	100.00%
4-90 Administración de los Servicio	67,000.00	165,647.42	232,647.42	125,247.42	125,247.42	107,400.00	78,289.09	46,958.33	53.84%	53.84%
Total Finalidad 4	2,771,000.00	1,750,147.40	4,521,147.40	3,012,323.44	3,012,323.44	1,508,823.96	2,875,372.63	136,950.81	66.63%	66.63%
Total Inciso 2	78,423,000.00	22,490,402.00	100,913,402.00	86,695,359.94	86,695,359.94	14,218,042.06	82,729,573.79	3,965,786.15	85.91%	85.91%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	36,789,000.00	7,048,495.80	43,837,495.80	43,837,495.80	43,837,495.80	0.00	43,837,495.80	0.00	100.00%	100.00%
1-20 Judicial	4,924,000.00	963,293.16	5,887,293.16	5,766,590.83	5,766,590.83	120,702.33	4,906,473.58	860,117.25	97.95%	97.95%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	4,299,000.00	1,702,410.67	6,001,410.67	6,000,515.87	6,000,515.87	894.80	5,583,200.48	417,315.39	99.99%	99.99%
1-32 Servicios Generales	48,966,000.00	217,822,457.70	266,788,457.70	42,180,111.05	42,180,111.05	224,608,346.65	41,112,573.63	1,067,537.42	15.81%	15.81%
1-50 Relaciones Interiores	75,000.00	41,239.33	116,239.33	113,738.86	113,738.86	2,500.47	107,598.86	6,140.00	97.85%	97.85%
1-60 Administración Fiscal	25,808,500.00	6,196,082.64	32,004,582.64	31,491,361.52	31,491,361.52	513,221.12	28,923,463.82	2,567,897.70	98.40%	98.40%
1-70 Control de la Gestión Pública	722,000.00	-155,752.42	566,247.58	566,247.58	566,247.58	0.00	560,145.58	6,102.00	100.00%	100.00%
1-80 Información y Estadísticas Bás	638,000.00	112,301.49	750,301.49	514,648.94	514,648.94	235,652.55	386,812.02	127,836.92	68.59%	68.59%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Total Finalidad 1	122,221,500.00	233,730,528.37	355,952,028.37	130,470,710.45	130,470,710.45	225,481,317.92	125,417,763.77	5,052,946.68	36.65%	36.65%
2 Servicios de Seguridad										
2-10 Seguridad Interior	8,429,000.00	2,103,689.20	10,532,689.20	9,998,262.26	9,998,262.26	534,426.94	9,144,275.26	853,987.00	94.93%	94.93%
2-20 Sistema Penal	1,634,000.00	154,369.32	1,788,369.32	1,663,654.82	1,663,654.82	124,714.50	1,574,562.46	89,092.36	93.03%	93.03%
Total Finalidad 2	10,063,000.00	2,258,058.52	12,321,058.52	11,661,917.08	11,661,917.08	659,141.44	10,718,837.72	943,079.36	94.65%	94.65%
3 Servicios Sociales										
3-11 Medicina Preventiva	1,530,000.00	-19,307.11	1,510,692.89	951,182.51	951,182.51	559,510.38	834,626.58	116,555.93	62.96%	62.96%
3-12 Medicina Asistencial	12,890,000.00	3,400,917.26	16,290,917.26	14,088,185.27	14,088,185.27	2,202,731.99	14,000,475.55	87,709.72	86.48%	86.48%
3-14 Administración de la Salud	12,779,000.00	2,611,644.74	15,390,644.74	14,534,899.80	14,534,899.80	855,744.94	12,608,231.48	1,926,668.32	94.44%	94.44%
3-20 Promoción y Asistencia Social	3,281,000.00	1,637,312.78	4,918,312.78	2,593,101.24	2,593,101.24	2,325,211.54	2,226,788.80	366,312.44	52.72%	52.72%
3-42 Educación General Básica 1 y 2	13,000.00	0.00	13,000.00	3,585.81	3,585.81	9,414.19	3,585.81	0.00	27.58%	27.58%
3-44 Polimodal	2,750,000.00	264,434.15	3,014,434.15	1,060,850.85	1,060,850.85	1,953,583.30	820,546.27	240,304.58	35.19%	35.19%
3-48 Cultura (Incluye Culto)	1,090,000.00	5,456.10	1,095,456.10	1,051,453.52	1,051,453.52	44,002.58	962,749.90	88,703.62	95.98%	95.98%
3-49 Deportes y Recreación	448,000.00	12,583.39	460,583.39	460,583.39	460,583.39	0.00	451,469.79	9,113.60	100.00%	100.00%
3-50 Ciencia y Técnica	16,000.00	4,400.00	20,400.00	18,214.78	18,214.78	2,185.22	17,014.78	1,200.00	89.29%	89.29%
3-62 Fiscalización Laboral	357,000.00	775,989.16	1,132,989.16	877,955.62	877,955.62	255,033.54	876,955.62	1,000.00	77.49%	77.49%
3-71 Vivienda y Promoción Habitacio	295,000.00	200,000.00	495,000.00	308,453.12	308,453.12	186,546.88	308,453.12	0.00	62.31%	62.31%
3-72 Urbanización e Infraestructura	250,000.00	620,000.00	870,000.00	530,739.01	530,739.01	339,260.99	498,689.01	32,050.00	61.00%	61.00%
3-80 Agua Potable y Alcantarillado	2,058,000.00	426,886.13	2,484,886.13	1,971,013.79	1,971,013.79	513,872.34	1,969,298.32	1,715.47	79.32%	79.32%
3-90 Otros Servicios Urbanos	270,000.00	195,000.00	465,000.00	271,781.83	271,781.83	193,218.17	271,781.83	0.00	58.45%	58.45%
Total Finalidad 3	38,027,000.00	10,135,316.60	48,162,316.60	38,722,000.54	38,722,000.54	9,440,316.06	35,850,666.86	2,871,333.68	80.40%	80.40%
4 Servicios Económicos										
4-11 Generación y Distribución de E	480,000.00	1,181,483.84	1,661,483.84	398,513.04	398,513.04	1,262,970.80	383,360.67	15,152.37	23.99%	23.99%
4-13 Promoción, Control y Fiscaliza	107,800.00	64,700.00	172,500.00	55,347.11	55,347.11	117,152.89	52,597.11	2,750.00	32.09%	32.09%
4-20 Comunicaciones	170,000.00	908.13	170,908.13	170,908.13	170,908.13	0.00	169,316.36	1,591.77	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4-31 ADMINISTRACION CENTRAL	381,000.00	200,985.96	581,985.96	384,408.33	384,408.33	197,577.63	384,408.33	0.00	66.05%	66.05%
4-34 Fluvial y Marítimo	415,000.00	-184,627.76	230,372.24	78,372.24	78,372.24	152,000.00	73,242.24	5,130.00	34.02%	34.02%
4-40 Ecología	861,000.00	2,968,182.61	3,829,182.61	1,560,052.37	1,560,052.37	2,269,130.24	1,544,853.62	15,198.75	40.74%	40.74%
4-50 Agricultura, Ganadería y Recur	12,818,200.00	5,117,473.36	17,935,673.36	11,513,583.54	11,513,583.54	6,422,089.82	11,301,180.44	212,403.10	64.19%	64.19%
4-60 Industria	19,200.00	-12,000.00	7,200.00	7,200.00	7,200.00	0.00	7,200.00	0.00	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	465,000.00	321,600.00	786,600.00	721,089.71	721,089.71	65,510.29	685,289.71	35,800.00	91.67%	91.67%
4-73 Turismo	1,255,000.00	419,662.01	1,674,662.01	1,674,662.01	1,674,662.01	0.00	1,419,962.30	254,699.71	100.00%	100.00%
4-74 Otros Servicios	268,500.00	591,664.40	860,164.40	860,164.40	860,164.40	0.00	851,050.97	9,113.43	100.00%	100.00%
4-90 Administración de los Servicio	228,800.00	462,892.07	691,692.07	341,186.18	341,186.18	350,505.89	221,831.18	119,355.00	49.33%	49.33%
Total Finalidad 4	17,469,500.00	11,132,924.62	28,602,424.62	17,765,487.06	17,765,487.06	10,836,937.56	17,094,292.93	671,194.13	62.11%	62.11%
Total Inciso 3	187,781,000.00	257,256,828.11	445,037,828.11	198,620,115.13	198,620,115.13	246,417,712.98	189,081,561.28	9,538,553.85	44.63%	44.63%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	740,740.00	740,740.00	740,740.00	740,740.00	0.00	740,740.00	0.00	100.00%	100.00%
1-20 Judicial	5,807,000.00	511,614.00	6,318,614.00	4,098,906.35	4,098,906.35	2,219,707.65	3,488,206.15	610,700.20	64.87%	64.87%
1-31 Dirección Superior Ejecutiva	1,780,000.00	4,929,088.00	6,709,088.00	3,728,624.02	3,728,624.02	2,980,463.98	3,158,426.87	570,197.15	55.58%	55.58%
1-32 Servicios Generales	9,400,000.00	-3,716,534.00	5,683,466.00	3,271,226.09	3,271,226.09	2,412,239.91	187,789.49	3,083,436.60	57.56%	57.56%
1-50 Relaciones Interiores	0.00	498,050.00	498,050.00	467,978.00	467,978.00	30,072.00	467,978.00	0.00	93.96%	93.96%
1-60 Administración Fiscal	893,000.00	2,304,908.92	3,197,908.92	2,473,733.92	2,473,733.92	724,175.00	1,612,685.05	861,048.87	77.35%	77.35%
1-70 Control de la Gestión Pública	60,000.00	466,500.00	526,500.00	377,032.74	377,032.74	149,467.26	198,171.00	178,861.74	71.61%	71.61%
1-80 Información y Estadísticas Bás	48,000.00	117,383.80	165,383.80	17,175.58	17,175.58	148,208.22	1,686.58	15,489.00	10.39%	10.39%
Total Finalidad 1	17,988,000.00	5,851,750.72	23,839,750.72	15,175,416.70	15,175,416.70	8,664,334.02	9,855,683.14	5,319,733.56	63.66%	63.66%
2 Servicios de Seguridad										
2-10 Seguridad Interior	11,747,000.00	16,555,188.76	28,302,188.76	12,743,621.22	12,743,621.22	15,558,567.54	12,743,621.22	0.00	45.03%	45.03%
2-20 Sistema Penal	1,924,632.00	1,745,253.00	3,669,885.00	747,120.37	747,120.37	2,922,764.63	558,367.52	188,752.85	20.36%	20.36%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Total Finalidad 2	13,671,632.00	18,300,441.76	31,972,073.76	13,490,741.59	13,490,741.59	18,481,332.17	13,301,988.74	188,752.85	42.20%	42.20%
3 Servicios Sociales										
3-11 Medicina Preventiva	10,000.00	290,750.00	300,750.00	156,500.00	156,500.00	144,250.00	156,500.00	0.00	52.04%	52.04%
3-12 Medicina Asistencial	23,064,268.00	2,912,883.06	25,977,151.06	8,653,984.27	8,653,984.27	17,323,166.79	6,792,388.61	1,861,595.66	33.31%	33.31%
3-14 Administración de la Salud	1,210,000.00	1,189,366.89	2,399,366.89	1,477,011.82	1,477,011.82	922,355.07	1,338,558.41	138,453.41	61.56%	61.56%
3-20 Promoción y Asistencia Social	806,000.00	595,604.47	1,401,604.47	1,059,016.73	1,059,016.73	342,587.74	962,794.33	96,222.40	75.56%	75.56%
3-41 Educación Inicial	250,000.00	-195,000.00	55,000.00	55,000.00	55,000.00	0.00	55,000.00	0.00	100.00%	100.00%
3-42 Educación General Básica 1 y 2	20,112,844.00	1,404,168.00	21,517,012.00	19,354,225.45	19,354,225.45	2,162,786.55	13,044,901.78	6,309,323.67	89.95%	89.95%
3-44 Polimodal	21,884,156.00	2,514,553.06	24,398,709.06	11,810,632.73	11,810,636.73	12,588,072.33	9,407,877.88	2,402,758.85	48.41%	48.41%
3-45 Regímenes Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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)	365,000.00	-25,263.00	339,737.00	158,433.32	158,433.32	181,303.68	84,016.54	74,416.78	46.63%	46.63%
3-49 Deportes y Recreación	1,411,000.00	-740,345.00	670,655.00	669,653.56	669,653.56	1,001.44	500,455.48	169,198.08	99.85%	99.85%
3-62 Fiscalización Laboral	615,000.00	0.00	615,000.00	295,873.30	295,873.30	319,126.70	295,873.30	0.00	48.11%	48.11%
3-71 Vivienda y Promoción Habitacio	9,300,000.00	8,600,000.00	17,900,000.00	9,906,163.60	9,906,163.60	7,993,836.40	9,906,163.60	0.00	55.34%	55.34%
3-72 Urbanización e Infraestructura	44,159,514.00	28,533,324.22	72,692,838.22	39,918,694.58	39,918,694.58	32,774,143.64	37,757,923.17	2,160,771.41	54.91%	54.91%
3-80 Agua Potable y Alcantarillado	41,800,000.00	11,332,742.00	53,132,742.00	22,298,357.92	22,298,357.92	30,834,384.08	20,639,479.90	1,658,878.02	41.97%	41.97%
3-90 Otros Servicios Urbanos	6,395,000.00	1,647,000.00	8,042,000.00	4,731,946.48	4,731,946.48	3,310,053.52	4,731,946.48	0.00	58.84%	58.84%
Total Finalidad 3	171,627,882.00	57,994,783.70	229,622,665.70	120,618,932.01	120,618,936.01	109,003,729.69	105,744,539.67	14,874,396.34	52.53%	52.53%
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	36,564,000.00	-12,698,919.97	23,865,080.03	14,009,485.20	14,009,485.20	9,855,594.83	13,351,814.04	657,671.16	58.70%	58.70%
4-13 Promoción, Control y Fiscaliza	10,000.00	89,700.00	99,700.00	43,600.00	43,600.00	56,100.00	39,100.00	4,500.00	43.73%	43.73%
4-20 Comunicaciones	300,000.00	4,700.00	304,700.00	11,797.40	11,797.40	292,902.60	0.00	11,797.40	3.87%	3.87%
4-31 Rutas y Caminos	34,322,000.00	17,655,000.00	51,977,000.00	32,391,396.08	32,391,396.08	19,585,603.92	32,391,396.08	0.00	62.32%	62.32%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4-34 Fluvial y Marítimo	1,832,000.00	-157,444.00	1,674,556.00	321,671.60	321,671.60	1,352,884.40	321,671.60	0.00	19.21%	19.21%
4-40 Ecología	160,000.00	172,850.00	332,850.00	123,737.40	123,737.40	209,112.60	123,737.40	0.00	37.18%	37.18%
4-50 Agricultura, Ganadería y Recur	10,963,486.00	-3,613,838.00	7,349,648.00	1,586,279.98	1,586,279.98	5,763,368.02	1,513,379.98	72,900.00	21.58%	21.58%
4-71 Comercio, Almacenamiento y Dep	15,000.00	0.00	15,000.00	11,946.00	11,946.00	3,054.00	11,946.00	0.00	79.64%	79.64%
4-73 Turismo	1,000,000.00	-893,682.00	106,318.00	104,772.09	104,772.09	1,545.91	103,864.77	907.32	98.55%	98.55%
4-90 Administración de los Servicio	46,000.00	75,000.00	121,000.00	23,512.24	23,512.24	97,487.76	7,095.57	16,416.67	19.43%	19.43%
Total Finalidad 4	85,212,486.00	633,366.03	85,845,852.03	48,628,197.99	48,628,197.99	37,217,654.04	47,864,005.44	764,192.55	56.65%	56.65%
Total Inciso 4	288,500,000.00	82,780,342.21	371,280,342.21	197,913,288.29	197,913,292.29	173,367,049.92	176,766,216.99	21,147,075.30	53.31%	53.31%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	1,975,000.00	-131,897.00	1,843,103.00	1,843,103.00	1,843,103.00	0.00	1,843,103.00	0.00	100.00%	100.00%
1-20 Judicial	555,000.00	135,621.87	690,621.87	690,621.87	690,621.87	0.00	629,705.49	60,916.38	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	34,365,000.00	21,892,384.09	56,257,384.09	49,965,574.69	49,965,574.69	6,291,809.40	44,737,086.31	5,228,488.38	88.82%	88.82%
1-32 Servicios Generales	3,107,000.00	-2,814,000.00	293,000.00	290,500.00	290,500.00	2,500.00	290,500.00	0.00	99.15%	99.15%
1-50 Relaciones Interiores	361,939,000.00	97,681,206.21	459,620,206.21	445,193,585.21	445,193,585.21	14,426,621.00	439,880,367.22	5,313,217.99	96.86%	96.86%
Total Finalidad 1	401,941,000.00	116,763,315.17	518,704,315.17	497,983,384.77	497,983,384.77	20,720,930.40	487,380,762.02	10,602,622.75	96.01%	96.01%
2 Servicios de Seguridad										
2-10 Seguridad Interior	213,000.00	-213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
Total Finalidad 2	263,000.00	-213,000.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
3 Servicios Sociales										
3-14 Administración de la Salud	4,870,000.00	3,983,513.66	8,853,513.66	8,703,513.66	8,703,513.66	150,000.00	7,666,297.50	1,037,216.16	98.31%	98.31%
3-20 Promoción y Asistencia Social	105,210,000.00	12,058,592.36	117,268,592.36	89,596,947.84	89,596,947.84	27,671,644.52	82,144,053.34	7,452,894.50	76.40%	76.40%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3-42 Educación General Básica 1 y 2	0.00	1,815,924.00	1,815,924.00	1,815,924.00	1,815,924.00	0.00	1,731,080.00	84,844.00	100.00%	100.00%
3-48 Cultura (Incluye Culto)	514,000.00	1,011,227.20	1,525,227.20	1,414,934.51	1,414,934.51	110,292.69	1,290,825.88	124,108.63	92.77%	92.77%
3-49 Deportes y Recreación	3,113,000.00	600,000.00	3,713,000.00	3,524,000.00	3,524,000.00	189,000.00	3,507,907.08	16,092.92	94.91%	94.91%
3-50 Ciencia y Técnica	500,000.00	0.00	500,000.00	69,549.00	69,549.00	430,451.00	49,749.00	19,800.00	13.91%	13.91%
3-62 Fiscalización Laboral	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%
3-80 Agua Potable y Alcantarillado	0.00	232,216.00	232,216.00	232,207.08	232,207.08	8.92	232,207.08	0.00	100.00%	100.00%
Total Finalidad 3	114,287,000.00	19,701,473.22	133,988,473.22	105,437,076.09	105,437,076.09	28,551,397.13	96,702,119.88	8,734,956.21	78.69%	78.69%
4 Servicios Económicos										
4-11 Generación y Distribución de E	20,373,000.00	35,367,213.17	55,740,213.17	41,369,958.67	41,369,958.67	14,370,254.50	39,308,049.43	2,061,909.24	74.22%	74.22%
4-20 Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	650,000.00	-487,000.00	163,000.00	9,111.23	9,111.23	153,888.77	9,111.23	0.00	5.59%	5.59%
4-40 Ecología	610,000.00	800,000.00	1,410,000.00	114,519.12	114,519.12	1,295,480.88	114,519.12	0.00	8.12%	8.12%
4-50 Agricultura, Ganadería y Recur	2,659,000.00	4,776,694.51	7,435,694.51	5,056,887.61	5,056,887.61	2,378,806.90	4,964,762.04	92,125.57	68.01%	68.01%
4-90 Administración de los Servicio	352,000.00	183,000.00	535,000.00	244,050.90	244,050.90	290,949.10	244,050.90	0.00	45.62%	45.62%
Total Finalidad 4	24,644,000.00	40,639,907.68	65,283,907.68	46,794,527.53	46,794,527.53	18,489,380.15	44,640,492.72	2,154,034.81	71.68%	71.68%
Total Inciso 5	541,135,000.00	176,891,696.07	718,026,696.07	650,264,988.39	650,264,988.39	67,761,707.68	628,752,574.62	21,512,413.77	90.56%	90.56%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Administración General	0.00	5,170,000.00	5,170,000.00	5,170,000.00	5,170,000.00	0.00	5,170,000.00	0.00	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	0.00	3,052,000.00	3,052,000.00	3,051,084.00	3,051,084.00	916.00	1,525,542.00	1,525,542.00	99.97%	99.97%
1-32 Servicios Generales	500,000.00	6,005,542.00	6,505,542.00	5,995,708.87	5,995,708.87	509,833.13	5,995,708.87	0.00	92.16%	92.16%
1-50 Relaciones Interiores	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
Total Finalidad 1	1,433,000.00	16,312,781.07	17,745,781.07	14,216,792.87	14,216,792.87	3,528,988.20	12,691,250.87	1,525,542.00	80.11%	80.11%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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 ADMINISTRACION CENTRAL										
3-50 Ciencia y Técnica	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%
Total Finalidad 3	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%
4 Servicios Económicos										
4-11 Generación y Distribución de E	3,300,000.00	1,534,403.71	4,834,403.71	4,734,403.71	4,734,403.71	100,000.00	4,734,403.71	0.00	97.93%	97.93%
4-40 Ecología	13,310,000.00	-11,221,876.00	2,088,124.00	1,000,000.00	1,000,000.00	1,088,124.00	1,000,000.00	0.00	47.89%	47.89%
4-50 Agricultura, Ganadería y Recur	3,700,000.00	2,088,951.44	5,788,951.44	2,600,052.00	2,600,052.00	3,188,899.44	2,600,052.00	0.00	44.91%	44.91%
4-90 Administración de los Servicio	141,000.00	28,650.74	169,650.74	0.00	0.00	169,650.74	0.00	0.00	0.00%	0.00%
Total Finalidad 4	20,451,000.00	-7,569,870.11	12,881,129.89	8,334,455.71	8,334,455.71	4,546,674.18	8,334,455.71	0.00	64.70%	64.70%
Total Inciso 6	22,364,000.00	8,742,910.96	31,106,910.96	22,897,796.58	22,897,796.58	8,209,114.38	21,372,254.58	1,525,542.00	73.61%	73.61%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	539,262.01	539,262.01	539,262.01	539,262.01	0.00	539,262.01	0.00	100.00%	100.00%
1-20 Judicial	0.00	9,971,552.04	9,971,552.04	9,965,887.70	9,965,887.70	5,664.34	9,888,576.23	77,311.47	99.94%	99.94%
1-30 Administración General	0.00	10,353,802.25	10,353,802.25	10,353,802.25	10,353,802.25	0.00	9,548,656.46	805,145.79	100.00%	100.00%
1-50 Relaciones Interiores	0.00	5,937,248.26	5,937,248.26	5,937,248.26	5,937,248.26	0.00	5,932,240.64	5,007.62	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,949,361.65	4,949,361.65	4,949,361.65	4,949,361.65	0.00	4,782,149.77	167,211.88	100.00%	100.00%
1-70 Control de la Gestión Pública	0.00	649,983.12	649,983.12	649,983.12	649,983.12	0.00	649,884.54	98.58	100.00%	100.00%
1-80 Información y Estadísticas Bás	0.00	78,973.55	78,973.55	78,973.55	78,973.55	0.00	78,908.54	65.01	100.00%	100.00%
Total Finalidad 1	0.00	32,480,182.88	32,480,182.88	32,474,518.54	32,474,518.54	5,664.34	31,419,678.19	1,054,840.35	99.98%	99.98%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	5,815,119.58	5,815,119.58	5,815,119.58	5,815,119.58	0.00	5,815,119.58	0.00	100.00%	100.00%
2-20 Sistema Penal	0.00	2,732,028.00	2,732,028.00	2,732,028.00	2,732,028.00	0.00	2,732,028.00	0.00	100.00%	100.00%
Total Finalidad 2	0.00	8,547,147.58	8,547,147.58	8,547,147.58	8,547,147.58	0.00	8,547,147.58	0.00	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (6=3-5)	EJECUCION DEVEN. (8=5-7)
3	ADMINISTRACION CENTRAL										
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%
3-12	Medicina Asistencial	0.00	3,513.50	3,513.50	3,513.50	3,513.50	0.00	0.00	3,513.50	100.00%	100.00%
3-14	Administración de la Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	18,749,091.85	18,749,091.85	18,749,091.85	18,749,091.85	0.00	18,699,819.54	49,272.31	100.00%	100.00%
3-41	Educación Inicial	0.00	6,253,476.79	6,253,476.79	6,253,476.79	6,253,476.79	0.00	6,191,383.15	62,093.64	100.00%	100.00%
3-42	Educación General Básica 1 y 2	0.00	3,977,586.96	3,977,586.96	3,977,586.96	3,977,586.96	0.00	3,819,630.60	157,956.36	100.00%	100.00%
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	0.00	840,521.76	840,521.76	840,521.76	840,521.76	0.00	837,875.76	2,646.00	100.00%	100.00%
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%
3-50	Ciencia y Técnica	0.00	5,760.00	5,760.00	5,760.00	5,760.00	0.00	5,760.00	0.00	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%
3-70	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%
3-72	Urbanización e Infraestructura	0.00	137,611.04	137,611.04	0.00	0.00	137,611.04	0.00	0.00	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	2,204,430.47	2,204,430.47	2,204,430.47	2,204,430.47	0.00	2,107,167.67	97,262.80	100.00%	100.00%
	Total Finalidad 3	0.00	49,815,669.40	49,815,669.40	49,667,458.36	49,667,458.36	148,211.04	48,091,267.39	1,576,190.97	99.70%	99.70%
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%
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-20	Comunicaciones	0.00	29,121.01	29,121.01	29,121.01	29,121.01	0.00	29,121.01	0.00	100.00%	100.00%
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	0.00	828,913.33	828,913.33	0.00	0.00	828,913.33	0.00	0.00	0.00%	0.00%
4-40	Ecología	0.00	1,239,705.39	1,239,705.39	1,239,705.39	1,239,705.39	0.00	1,235,868.80	3,836.59	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	0.00	821,832.88	821,832.88	821,832.87	821,832.87	0.01	821,663.22	169.65	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	552,115.22	552,115.22	552,115.22	552,115.22	0.00	551,174.20	941.02	100.00%	100.00%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Total Finalidad 4	0.00	12,671,280.21	12,671,280.21	11,842,366.87	11,842,366.87	828,913.34	11,715,587.20	126,779.67	93.46%	93.46%
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%
Total Inciso 7	86,331,000.00	99,683,772.85	186,014,772.85	185,031,984.13	185,031,984.13	982,788.72	181,309,438.93	3,722,545.20	99.47%	99.47%

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 Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-10 Legislativa	30,070,000.00	9,879,114.90	39,949,114.90	39,949,114.90	39,949,114.90	0.00	36,737,205.74	3,211,909.16	100.00%	100.00%
1-20 Judicial	127,172,000.00	21,937,544.14	149,109,544.14	149,109,544.14	149,109,544.14	0.00	137,350,191.08	11,759,353.06	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,221,900.00	-211,647.13	11,010,252.87	11,010,252.87	11,010,252.87	0.00	10,043,515.53	966,737.34	100.00%	100.00%
1-32 Servicios Generales	24,535,500.00	4,454,307.66	28,989,807.66	28,987,778.35	28,987,778.35	2,029.31	26,439,041.57	2,548,736.78	99.99%	99.99%
1-50 Relaciones Interiores	981,000.00	191,533.19	1,172,533.19	1,172,533.19	1,172,533.19	0.00	1,074,457.99	98,075.20	100.00%	100.00%
1-60 Administración Fiscal	31,708,000.00	7,171,275.78	38,879,275.78	38,879,275.78	38,879,275.78	0.00	35,638,477.17	3,240,798.61	100.00%	100.00%
1-70 Control de la Gestión Pública	14,293,000.00	2,256,928.66	16,549,928.66	16,549,928.66	16,549,928.66	0.00	15,114,917.70	1,435,010.96	100.00%	100.00%
1-80 Información y Estadísticas Bás	933,000.00	161,329.11	1,094,329.11	1,094,329.11	1,094,329.11	0.00	1,001,901.16	92,427.95	100.00%	100.00%
Total Finalidad 1	240,914,400.00	45,840,386.31	286,754,786.31	286,752,757.00	286,752,757.00	2,029.31	263,399,707.94	23,353,049.06	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	225,140,000.00	51,866,690.03	277,006,690.03	277,006,690.03	277,006,690.03	0.00	268,170,348.59	8,836,341.44	100.00%	100.00%
2-20 Sistema Penal	22,558,000.00	7,870,638.25	30,428,638.25	30,428,638.25	30,428,638.25	0.00	29,141,805.83	1,286,832.42	100.00%	100.00%
Total Finalidad 2	247,698,000.00	59,737,328.28	307,435,328.28	307,435,328.28	307,435,328.28	0.00	297,312,154.42	10,123,173.86	100.00%	100.00%
3 Servicios Sociales										
3-10 Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-11 Medicina Preventiva	3,947,000.00	934,628.79	4,881,628.79	4,881,628.79	4,881,628.79	0.00	4,449,382.95	432,245.84	100.00%	100.00%
3-12 Medicina Asistencial	240,040,000.00	63,037,288.70	303,077,288.70	303,077,288.70	303,077,288.70	0.00	276,858,976.06	26,218,312.64	100.00%	100.00%
3-14 Administración de la Salud	15,330,000.00	13,075,756.04	28,405,756.04	28,405,756.04	28,405,756.04	0.00	26,530,837.91	1,874,918.13	100.00%	100.00%
3-20 Promoción y Asistencia Social	31,728,100.00	11,008,906.27	42,737,006.27	42,737,006.27	42,737,006.27	0.00	38,852,014.93	3,884,991.34	100.00%	100.00%
3-42 Educación General Básica 1 y 2	21,222,000.00	-21,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-48 Cultura (Incluye Culto)	5,165,000.00	622,375.86	5,787,375.86	5,787,375.86	5,787,375.86	0.00	5,285,109.56	502,266.30	100.00%	100.00%
3-49 Deportes y Recreación	840,000.00	218,772.73	1,058,772.73	1,058,772.73	1,058,772.73	0.00	968,237.00	90,535.73	100.00%	100.00%
3-50 Ciencia y Técnica	167,000.00	34,860.75	201,860.75	201,860.75	201,860.75	0.00	188,292.01	13,568.74	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: 01-01-2007 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.	
3-62 ADMINISTRACION CENTRAL	3,000,000.00	781,115.61	3,781,115.61	3,781,115.61	3,781,115.61	0.00	3,455,562.26	325,553.35	100.00%	100.00%
3-80 Agua Potable y Alcantarillado	1,821,000.00	201,526.43	2,022,526.43	2,022,526.43	2,022,526.43	0.00	1,850,834.50	171,691.93	100.00%	100.00%
Total Finalidad 3	323,260,100.00	68,693,231.18	391,953,331.18	391,953,331.18	391,953,331.18	0.00	358,439,247.18	33,514,084.00	100.00%	100.00%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	204,500.00	42,298.91	246,798.91	246,798.91	246,798.91	0.00	229,136.38	17,662.53	100.00%	100.00%
4-20 Comunicaciones	999,500.00	202,692.55	1,202,192.55	1,202,192.55	1,202,192.55	0.00	1,095,592.41	106,600.14	100.00%	100.00%
4-34 Fluvial y Marítimo	1,738,000.00	253,801.43	1,991,801.43	1,991,801.43	1,991,801.43	0.00	1,824,662.25	167,139.18	100.00%	100.00%
4-40 Ecología	1,102,000.00	113,916.57	1,215,916.57	1,215,916.57	1,215,916.57	0.00	1,100,867.26	115,049.31	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	5,332,700.00	1,218,593.29	6,551,293.29	6,551,293.29	6,551,293.29	0.00	6,009,522.21	541,771.08	100.00%	100.00%
4-60 Industria	422,500.00	102,366.93	524,866.93	524,866.93	524,866.93	0.00	481,576.63	43,290.30	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	1,155,500.00	334,806.58	1,490,306.58	1,490,306.58	1,490,306.58	0.00	1,363,957.83	126,348.75	100.00%	100.00%
4-73 Turismo	930,000.00	117,641.30	1,047,641.30	1,047,641.30	1,047,641.30	0.00	944,633.29	103,008.01	100.00%	100.00%
4-74 Otros Servicios	119,000.00	5,265.06	124,265.06	124,265.06	124,265.06	0.00	120,302.17	3,962.89	100.00%	100.00%
4-90 Administración de los Servicio	1,080,800.00	53,752.81	1,134,552.81	1,134,552.81	1,134,552.81	0.00	1,047,564.47	86,988.34	100.00%	100.00%
Total Finalidad 4	13,084,500.00	2,445,135.43	15,529,635.43	15,529,635.43	15,529,635.43	0.00	14,217,814.90	1,311,820.53	100.00%	100.00%
Total Inciso 1	824,957,000.00	176,716,081.20	1001,673,081.20	1001,671,051.89	1001,671,051.89	2,029.31	933,368,924.44	68,302,127.45	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,334,000.00	94,767.00	1,428,767.00	1,428,767.00	1,428,767.00	0.00	1,428,767.00	0.00	100.00%	100.00%
1-20 Judicial	1,436,500.00	-188,635.77	1,247,864.23	1,247,864.23	1,247,864.23	0.00	1,172,329.11	75,535.12	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	721,500.00	225,574.32	947,074.32	947,074.32	947,074.32	0.00	846,180.65	100,893.67	100.00%	100.00%
1-32 Servicios Generales	1,503,000.00	-510,449.41	992,550.59	992,550.59	992,550.59	0.00	948,148.35	44,402.24	100.00%	100.00%
1-50 Relaciones Interiores	242,000.00	100,967.47	342,967.47	342,967.47	342,967.47	0.00	339,285.51	3,681.96	100.00%	100.00%
1-60 Administración Fiscal	1,455,000.00	28,209.05	1,483,209.05	1,483,209.05	1,483,209.05	0.00	1,400,423.78	82,785.27	100.00%	100.00%
1-70 Control de la Gestión Pública	165,000.00	-30,553.54	134,446.46	134,446.46	134,446.46	0.00	123,903.20	10,543.26	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: 01-01-2007 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.
1-80	Información y Estadísticas Bás	38,000.00	-25,673.31	12,326.69	12,326.69	12,326.69	0.00	11,334.95	991.74	100.00%	100.00%
	Total Finalidad 1	6,895,000.00	-305,794.19	6,589,205.81	6,589,205.81	6,589,205.81	0.00	6,270,372.55	318,833.26	100.00%	100.00%
2	Servicios de Seguridad										
2-10	Seguridad Interior	8,800,000.00	1,466,751.56	10,266,751.56	10,266,751.56	10,266,751.56	0.00	9,845,193.06	421,558.50	100.00%	100.00%
2-20	Sistema Penal	3,806,500.00	298,305.64	4,104,805.64	4,104,805.64	4,104,805.64	0.00	3,585,961.43	518,844.21	100.00%	100.00%
	Total Finalidad 2	12,606,500.00	1,765,057.20	14,371,557.20	14,371,557.20	14,371,557.20	0.00	13,431,154.49	940,402.71	100.00%	100.00%
3	Servicios Sociales										
3-11	Medicina Preventiva	3,810,000.00	-1,334,882.09	2,475,117.91	2,475,117.91	2,475,117.91	0.00	1,850,217.71	624,900.20	100.00%	100.00%
3-12	Medicina Asistencial	37,656,000.00	5,571,635.14	43,227,635.14	43,227,635.14	43,227,635.14	0.00	43,127,635.14	100,000.00	100.00%	100.00%
3-14	Administración de la Salud	3,077,500.00	2,188,609.47	5,266,109.47	5,266,109.47	5,266,109.47	0.00	4,655,098.61	611,010.86	100.00%	100.00%
3-20	Promoción y Asistencia Social	793,000.00	-233,884.63	559,115.37	559,115.37	559,115.37	0.00	511,913.41	47,201.96	100.00%	100.00%
3-48	Cultura (Incluye Culto)	122,000.00	12,400.02	134,400.02	134,400.02	134,400.02	0.00	127,195.10	7,204.92	100.00%	100.00%
3-49	Deportes y Recreación	54,000.00	32,879.20	86,879.20	86,879.20	86,879.20	0.00	65,609.69	21,269.51	100.00%	100.00%
3-62	Fiscalización Laboral	16,000.00	-4,213.68	11,786.32	11,786.32	11,786.32	0.00	11,786.32	0.00	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	15,000.00	10,107.26	25,107.26	25,107.26	25,107.26	0.00	14,687.40	10,419.86	100.00%	100.00%
	Total Finalidad 3	45,543,500.00	6,242,650.69	51,786,150.69	51,786,150.69	51,786,150.69	0.00	50,364,143.38	1,422,007.31	100.00%	100.00%
4	Servicios Económicos										
4-20	Comunicaciones	32,000.00	9,193.07	41,193.07	41,193.07	41,193.07	0.00	40,295.13	897.94	100.00%	100.00%
4-31	Rutas y Caminos	10,000.00	-3,092.28	6,907.72	6,907.72	6,907.72	0.00	6,907.72	0.00	100.00%	100.00%
4-34	Fluvial y Marítimo	28,000.00	-19,808.29	8,191.71	8,191.71	8,191.71	0.00	8,191.71	0.00	100.00%	100.00%
4-40	Ecología	11,000.00	27,486.02	38,486.02	38,486.02	38,486.02	0.00	35,567.87	2,918.15	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	11,000.00	-5,489.58	5,510.42	5,510.42	5,510.42	0.00	5,309.43	200.99	100.00%	100.00%
4-73	Turismo	428,000.00	-145,206.56	282,793.44	282,793.44	282,793.44	0.00	242,260.32	40,533.12	100.00%	100.00%
4-74	Otros Servicios	109,000.00	125,682.12	234,682.12	234,682.12	234,682.12	0.00	212,426.88	22,255.24	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: 01-01-2007 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.
4-90 ADMINISTRACION CENTRAL	7,000.00	-4,352.58	2,647.42	2,647.42	2,647.42	0.00	2,647.42	0.00	100.00%	100.00%
Total Finalidad 4	636,000.00	-15,588.08	620,411.92	620,411.92	620,411.92	0.00	553,606.48	66,805.44	100.00%	100.00%
Total Inciso 2	65,681,000.00	7,686,325.62	73,367,325.62	73,367,325.62	73,367,325.62	0.00	70,619,276.90	2,748,048.72	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-10 Legislativa	36,789,000.00	7,048,495.80	43,837,495.80	43,837,495.80	43,837,495.80	0.00	43,837,495.80	0.00	100.00%	100.00%
1-20 Judicial	4,660,000.00	815,890.77	5,475,890.77	5,475,890.77	5,475,890.77	0.00	4,625,937.52	849,953.25	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	4,299,000.00	1,701,515.87	6,000,515.87	6,000,515.87	6,000,515.87	0.00	5,583,200.48	417,315.39	100.00%	100.00%
1-32 Servicios Generales	42,485,000.00	217,718,584.80	260,203,584.80	42,162,246.06	42,162,246.06	218,041,338.74	41,110,609.63	1,051,636.43	16.20%	16.20%
1-50 Relaciones Interiores	75,000.00	38,433.94	113,433.94	113,433.94	113,433.94	0.00	107,293.94	6,140.00	100.00%	100.00%
1-60 Administración Fiscal	25,737,500.00	5,649,355.15	31,386,855.15	31,386,855.15	31,386,855.15	0.00	28,825,350.67	2,561,504.48	100.00%	100.00%
1-70 Control de la Gestión Pública	722,000.00	-155,752.42	566,247.58	566,247.58	566,247.58	0.00	560,145.58	6,102.00	100.00%	100.00%
1-80 Información y Estadísticas Bás	250,000.00	-65,791.40	184,208.60	184,208.60	184,208.60	0.00	176,104.60	8,104.00	100.00%	100.00%
Total Finalidad 1	115,017,500.00	232,750,732.51	347,768,232.51	129,726,893.77	129,726,893.77	218,041,338.74	124,826,138.22	4,900,755.55	37.30%	37.30%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,324,000.00	1,159,246.84	8,483,246.84	8,483,246.84	8,483,246.84	0.00	7,629,259.84	853,987.00	100.00%	100.00%
2-20 Sistema Penal	1,304,000.00	47,598.27	1,351,598.27	1,351,598.27	1,351,598.27	0.00	1,262,505.91	89,092.36	100.00%	100.00%
Total Finalidad 2	8,628,000.00	1,206,845.11	9,834,845.11	9,834,845.11	9,834,845.11	0.00	8,891,765.75	943,079.36	100.00%	100.00%
3 Servicios Sociales										
3-11 Medicina Preventiva	1,218,000.00	-331,503.55	886,496.45	886,496.45	886,496.45	0.00	781,350.52	105,145.93	100.00%	100.00%
3-12 Medicina Asistencial	9,027,000.00	668,479.77	9,695,479.77	9,695,479.77	9,695,479.77	0.00	9,635,479.77	60,000.00	100.00%	100.00%
3-14 Administración de la Salud	11,207,000.00	2,252,630.74	13,459,630.74	13,459,630.74	13,459,630.74	0.00	11,545,892.42	1,913,738.32	100.00%	100.00%
3-20 Promoción y Asistencia Social	2,773,000.00	-417,067.22	2,355,932.78	2,355,932.78	2,355,932.78	0.00	2,070,500.34	285,432.44	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: 01-01-2007 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)
3-48 ADMINISTRACION CENTRAL	1,049,000.00	-46,506.56	1,002,493.44	1,002,493.44	1,002,493.44	0.00	917,114.82	85,378.62	100.00%	100.00%
3-49 Deportes y Recreación	393,000.00	-9,779.15	383,220.85	383,220.85	383,220.85	0.00	374,107.25	9,113.60	100.00%	100.00%
3-50 Ciencia y Técnica	10,000.00	4,400.00	14,400.00	14,400.00	14,400.00	0.00	13,200.00	1,200.00	100.00%	100.00%
3-62 Fiscalización Laboral	52,000.00	-31,124.08	20,875.92	20,875.92	20,875.92	0.00	19,875.92	1,000.00	100.00%	100.00%
3-72 Urbanización e Infraestructura	0.00	250,000.00	250,000.00	236,200.00	236,200.00	13,800.00	204,150.00	32,050.00	94.48%	94.48%
3-80 Agua Potable y Alcantarillado	1,120,000.00	-1,039,546.77	80,453.23	80,453.23	80,453.23	0.00	78,737.76	1,715.47	100.00%	100.00%
Total Finalidad 3	26,849,000.00	1,299,983.18	28,148,983.18	28,135,183.18	28,135,183.18	13,800.00	25,640,408.80	2,494,774.38	99.95%	99.95%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	10,800.00	-10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-20 Comunicaciones	170,000.00	908.13	170,908.13	170,908.13	170,908.13	0.00	169,316.36	1,591.77	100.00%	100.00%
4-31 Rutas y Caminos	11,000.00	10,985.96	21,985.96	1,985.96	1,985.96	20,000.00	1,985.96	0.00	9.03%	9.03%
4-34 Fluvial y Marítimo	260,000.00	-181,627.76	78,372.24	78,372.24	78,372.24	0.00	73,242.24	5,130.00	100.00%	100.00%
4-40 Ecología	74,000.00	41,987.88	115,987.88	115,987.88	115,987.88	0.00	104,382.88	11,605.00	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	863,200.00	246,673.36	1,109,873.36	1,109,873.36	1,109,873.36	0.00	936,153.93	173,719.43	100.00%	100.00%
4-60 Industria	19,200.00	-12,000.00	7,200.00	7,200.00	7,200.00	0.00	7,200.00	0.00	100.00%	100.00%
4-71 Comercio, Almacenamiento y Dep	240,000.00	233,600.00	473,600.00	473,600.00	473,600.00	0.00	439,000.00	34,600.00	100.00%	100.00%
4-73 Turismo	1,255,000.00	419,662.01	1,674,662.01	1,674,662.01	1,674,662.01	0.00	1,419,962.30	254,699.71	100.00%	100.00%
4-74 Otros Servicios	268,500.00	591,664.40	860,164.40	860,164.40	860,164.40	0.00	851,050.97	9,113.43	100.00%	100.00%
4-90 Administración de los Servicio	84,800.00	1,786.18	86,586.18	86,586.18	86,586.18	0.00	81,156.18	5,430.00	100.00%	100.00%
Total Finalidad 4	3,256,500.00	1,342,840.16	4,599,340.16	4,579,340.16	4,579,340.16	20,000.00	4,083,450.82	495,889.34	99.57%	99.57%
Total Inciso 3	153,751,000.00	236,600,400.96	390,351,400.96	172,276,262.22	172,276,262.22	218,075,138.74	163,441,763.59	8,834,498.63	44.13%	44.13%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-10 Legislativa	0.00	740,740.00	740,740.00	740,740.00	740,740.00	0.00	740,740.00	0.00	100.00%	100.00%
1-20 Judicial	3,580,000.00	50,614.00	3,630,614.00	3,585,542.72	3,585,542.72	45,071.28	3,424,144.72	161,398.00	98.76%	98.76%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4-20 ADMINISTRACION CENTRAL	300,000.00	4,700.00	304,700.00	11,797.40	11,797.40	292,902.60	0.00	11,797.40	3.87%	3.87%
4-31 Rutas y Caminos	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	42,556.00	42,556.00	0.00	0.00	42,556.00	0.00	0.00	0.00%	0.00%
4-40 Ecología	0.00	162,850.00	162,850.00	47,543.47	47,543.47	115,306.53	47,543.47	0.00	29.19%	29.19%
4-50 Agricultura, Ganadería y Recur	80,000.00	0.00	80,000.00	72,900.00	72,900.00	7,100.00	0.00	72,900.00	91.13%	91.13%
4-73 Turismo	0.00	106,318.00	106,318.00	104,772.09	104,772.09	1,545.91	103,864.77	907.32	98.55%	98.55%
Total Finalidad 4	400,000.00	296,424.00	696,424.00	237,012.96	237,012.96	459,411.04	151,408.24	85,604.72	34.03%	34.03%
Total Inciso 4	17,320,000.00	29,941,420.00	47,261,420.00	32,055,942.93	32,055,942.93	15,205,477.07	24,946,345.23	7,109,597.70	67.83%	67.83%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	1,975,000.00	-131,897.00	1,843,103.00	1,843,103.00	1,843,103.00	0.00	1,843,103.00	0.00	100.00%	100.00%
1-20 Judicial	555,000.00	135,621.87	690,621.87	690,621.87	690,621.87	0.00	629,705.49	60,916.38	100.00%	100.00%
1-30 Administración General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	11,789,000.00	7,573,704.42	19,362,704.42	19,057,215.21	19,057,215.21	305,489.21	18,003,489.17	1,053,726.04	98.42%	98.42%
1-32 Servicios Generales	3,100,000.00	-2,814,000.00	286,000.00	286,000.00	286,000.00	0.00	286,000.00	0.00	100.00%	100.00%
1-50 Relaciones Interiores	343,319,000.00	72,088,131.21	415,407,131.21	415,407,131.21	415,407,131.21	0.00	414,403,411.14	1,003,720.07	100.00%	100.00%
Total Finalidad 1	360,738,000.00	76,851,560.50	437,589,560.50	437,284,071.29	437,284,071.29	305,489.21	435,165,708.80	2,118,362.49	99.93%	99.93%
2 Servicios de Seguridad										
2-10 Seguridad Interior	213,000.00	-213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
Total Finalidad 2	263,000.00	-213,000.00	50,000.00	50,000.00	50,000.00	0.00	29,200.00	20,800.00	100.00%	100.00%
3 Servicios Sociales										
3-14 Administración de la Salud	4,720,000.00	3,983,513.66	8,703,513.66	8,703,513.66	8,703,513.66	0.00	7,666,297.50	1,037,216.16	100.00%	100.00%
3-20 Promoción y Asistencia Social	24,907,000.00	-587,743.99	24,319,256.01	23,492,256.01	23,492,256.01	827,000.00	21,383,481.62	2,108,774.39	96.60%	96.60%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3-42 ADMINISTRACION CENTRAL	0.00	1,604,844.00	1,604,844.00	1,604,844.00	1,604,844.00	0.00	1,520,000.00	84,844.00	100.00%	100.00%
3-48 Cultura (Incluye Culto)	458,000.00	291,227.20	749,227.20	674,227.20	674,227.20	75,000.00	550,118.57	124,108.63	89.99%	89.99%
3-49 Deportes y Recreación	713,000.00	-250,000.00	463,000.00	463,000.00	463,000.00	0.00	463,000.00	0.00	100.00%	100.00%
3-62 Fiscalización Laboral	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%
Total Finalidad 3	30,878,000.00	5,041,840.87	35,919,840.87	35,017,840.87	35,017,840.87	902,000.00	31,662,897.69	3,354,943.18	97.49%	97.49%
4 Servicios Económicos										
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%
4-20 Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	650,000.00	-487,000.00	163,000.00	9,111.23	9,111.23	153,888.77	9,111.23	0.00	5.59%	5.59%
4-50 Agricultura, Ganadería y Recur	1,814,000.00	917,028.51	2,731,028.51	2,731,028.07	2,731,028.07	0.44	2,638,902.50	92,125.57	100.00%	100.00%
Total Finalidad 4	2,464,000.00	9,460,510.68	11,924,510.68	11,770,621.47	11,770,621.47	153,889.21	11,678,495.90	92,125.57	98.71%	98.71%
Total Inciso 5	394,343,000.00	91,140,912.05	485,483,912.05	484,122,533.63	484,122,533.63	1,361,378.42	478,536,302.39	5,586,231.24	99.72%	99.72%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-30 Administración General	0.00	5,170,000.00	5,170,000.00	5,170,000.00	5,170,000.00	0.00	5,170,000.00	0.00	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	0.00	3,052,000.00	3,052,000.00	3,051,084.00	3,051,084.00	916.00	1,525,542.00	1,525,542.00	99.97%	99.97%
1-32 Servicios Generales	500,000.00	6,005,542.00	6,505,542.00	5,995,708.87	5,995,708.87	509,833.13	5,995,708.87	0.00	92.16%	92.16%
Total Finalidad 1	500,000.00	14,227,542.00	14,727,542.00	14,216,792.87	14,216,792.87	510,749.13	12,691,250.87	1,525,542.00	96.53%	96.53%
Total Inciso 6	500,000.00	14,227,542.00	14,727,542.00	14,216,792.87	14,216,792.87	510,749.13	12,691,250.87	1,525,542.00	96.53%	96.53%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	539,262.01	539,262.01	539,262.01	539,262.01	0.00	539,262.01	0.00	100.00%	100.00%
1-20 Judicial	0.00	9,953,394.53	9,953,394.53	9,953,394.53	9,953,394.53	0.00	9,876,083.06	77,311.47	100.00%	100.00%
1-30 Administración General	0.00	9,765,757.19	9,765,757.19	9,765,757.19	9,765,757.19	0.00	8,983,864.31	781,892.88	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: 01-01-2007 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.
1-50 Relaciones Interiores	0.00	3,592,953.41	3,592,953.41	3,592,953.41	3,592,953.41	0.00	3,592,103.09	850.32	100.00%	100.00%
1-60 Administración Fiscal	0.00	4,870,265.66	4,870,265.66	4,870,265.66	4,870,265.66	0.00	4,782,149.77	88,115.89	100.00%	100.00%
1-70 Control de la Gestión Pública	0.00	649,983.12	649,983.12	649,983.12	649,983.12	0.00	649,884.54	98.58	100.00%	100.00%
1-80 Información y Estadísticas Bás	0.00	28,238.22	28,238.22	28,238.22	28,238.22	0.00	28,173.21	65.01	100.00%	100.00%
Total Finalidad 1	0.00	29,399,854.14	29,399,854.14	29,399,854.14	29,399,854.14	0.00	28,451,519.99	948,334.15	100.00%	100.00%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	5,815,119.58	5,815,119.58	5,815,119.58	5,815,119.58	0.00	5,815,119.58	0.00	100.00%	100.00%
2-20 Sistema Penal	0.00	2,135,524.56	2,135,524.56	2,135,524.56	2,135,524.56	0.00	2,135,524.56	0.00	100.00%	100.00%
Total Finalidad 2	0.00	7,950,644.14	7,950,644.14	7,950,644.14	7,950,644.14	0.00	7,950,644.14	0.00	100.00%	100.00%
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%
3-20 Promoción y Asistencia Social	0.00	5,709,591.33	5,709,591.33	5,709,591.33	5,709,591.33	0.00	5,661,521.02	48,070.31	100.00%	100.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Polimodal	0.00	329,265.21	329,265.21	329,265.21	329,265.21	0.00	326,619.21	2,646.00	100.00%	100.00%
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%
3-50 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	9,538.17	9,538.17	9,538.17	9,538.17	0.00	4,438.17	5,100.00	100.00%	100.00%
3-70 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%
3-80 Agua Potable y Alcantarillado	0.00	1,136,701.84	1,136,701.84	1,136,701.84	1,136,701.84	0.00	1,136,701.84	0.00	100.00%	100.00%
Total Finalidad 3	0.00	18,405,845.98	18,405,845.98	18,405,845.98	18,405,845.98	0.00	18,228,455.19	177,390.79	100.00%	100.00%
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%
4-20 Comunicaciones	0.00	29,121.01	29,121.01	29,121.01	29,121.01	0.00	29,121.01	0.00	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: 01-01-2007 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)
4-30 ADMINISTRACION CENTRAL	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%
4-40 Ecología	0.00	96,928.54	96,928.54	96,928.54	96,928.54	0.00	96,928.54	0.00	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	0.00	641,876.06	641,876.06	641,876.06	641,876.06	0.00	641,706.41	169.65	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	551,315.22	551,315.22	551,315.22	551,315.22	0.00	550,374.20	941.02	100.00%	100.00%
Total Finalidad 4	0.00	1,534,497.84	1,534,497.84	1,534,497.84	1,534,497.84	0.00	1,533,387.17	1,110.67	100.00%	100.00%
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%
Total Inciso 7	86,331,000.00	53,460,334.88	139,791,334.88	139,791,334.88	139,791,334.88	0.00	137,699,765.06	2,091,569.82	100.00%	100.00%
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 Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
1 Administración Gubernamental										
1-20 Judicial	60,000.00	0.00	60,000.00	30,145.13	30,145.13	29,854.87	30,145.13	0.00	50.24%	50.24%
1-32 Servicios Generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-60 Administración Fiscal	39,000.00	6,040.26	45,040.26	6,032.91	6,032.91	39,007.35	6,032.91	0.00	13.39%	13.39%
1-80 Información y Estadísticas Bás	217,000.00	53,157.34	270,157.34	1,756.34	1,756.34	268,401.00	0.00	1,756.34	0.65%	0.65%
Total Finalidad 1	316,000.00	59,197.60	375,197.60	37,934.38	37,934.38	337,263.22	36,178.04	1,756.34	10.11%	10.11%
2 Servicios de Seguridad										
2-10 Seguridad Interior	7,350,000.00	8,800,000.00	16,150,000.00	14,153,965.57	14,153,965.57	1,996,034.43	14,153,965.57	0.00	87.64%	87.64%
Total Finalidad 2	7,350,000.00	8,800,000.00	16,150,000.00	14,153,965.57	14,153,965.57	1,996,034.43	14,153,965.57	0.00	87.64%	87.64%
3 Servicios Sociales										
3-12 Medicina Asistencial	3,628,000.00	2,725,231.11	6,353,231.11	6,345,641.35	6,345,641.35	7,589.76	6,345,641.35	0.00	99.88%	99.88%
3-62 Fiscalización Laboral	750,000.00	70,000.00	820,000.00	673,564.28	673,564.28	146,435.72	673,564.28	0.00	82.14%	82.14%
Total Finalidad 3	4,378,000.00	2,795,231.11	7,173,231.11	7,019,205.63	7,019,205.63	154,025.48	7,019,205.63	0.00	97.85%	97.85%
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	961,000.00	946,862.33	1,907,862.33	1,752,999.00	1,752,999.00	154,863.33	1,609,622.18	143,376.82	91.88%	91.88%
4-40 Ecología	3,205,000.00	720,000.00	3,925,000.00	3,161,063.35	3,161,063.35	763,936.65	3,161,063.35	0.00	80.54%	80.54%
4-50 Agricultura, Ganadería y Recur	620,000.00	0.00	620,000.00	332,734.97	332,734.97	287,265.03	332,734.97	0.00	53.67%	53.67%
4-90 Administración de los Servicio	61,000.00	80,000.00	141,000.00	134,956.53	134,956.53	6,043.47	115,552.64	19,403.89	95.71%	95.71%
Total Finalidad 4	4,847,000.00	1,746,862.33	6,593,862.33	5,381,753.85	5,381,753.85	1,212,108.48	5,218,973.14	162,780.71	81.62%	81.62%
Total Inciso 1	16,891,000.00	13,401,291.04	30,292,291.04	26,592,859.43	26,592,859.43	3,699,431.61	26,428,322.38	164,537.05	87.79%	87.79%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-20 Judicial	315,000.00	-44,000.00	271,000.00	122,819.92	122,819.92	148,180.08	112,395.84	10,424.08	45.32%	45.32%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
1-32 Servicios Generales	262,000.00	185,206.35	447,206.35	25,709.77	25,709.77	421,496.58	5,281.20	20,428.57	5.75%	5.75%
1-60 Administración Fiscal	107,000.00	150,000.00	257,000.00	58,357.96	58,357.96	198,642.04	53,642.02	4,715.94	22.71%	22.71%
1-80 Información y Estadísticas Bás	73,000.00	59,308.08	132,308.08	3,933.98	3,933.98	128,374.10	3,933.98	0.00	2.97%	2.97%
Total Finalidad 1	757,000.00	350,514.43	1,107,514.43	210,821.63	210,821.63	896,692.80	175,253.04	35,568.59	19.04%	19.04%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,558,000.00	4,632,114.86	6,190,114.86	5,186,825.71	5,186,825.71	1,003,289.15	5,186,825.71	0.00	83.79%	83.79%
2-20 Sistema Penal	465,000.00	466,402.17	931,402.17	587,464.07	587,464.07	343,938.10	587,464.07	0.00	63.07%	63.07%
Total Finalidad 2	2,023,000.00	5,098,517.03	7,121,517.03	5,774,289.78	5,774,289.78	1,347,227.25	5,774,289.78	0.00	81.08%	81.08%
3 Servicios Sociales										
3-11 Medicina Preventiva	443,000.00	1,139,757.66	1,582,757.66	826,790.00	826,790.00	755,967.66	1,620.00	825,170.00	52.24%	52.24%
3-12 Medicina Asistencial	5,545,000.00	4,399,437.07	9,944,437.07	3,509,440.72	3,509,440.72	6,434,996.35	3,228,862.46	280,578.26	35.29%	35.29%
3-14 Administración de la Salud	174,000.00	89,105.15	263,105.15	33,739.81	33,739.81	229,365.34	33,714.81	25.00	12.82%	12.82%
3-20 Promoción y Asistencia Social	609,000.00	1,912,165.15	2,521,165.15	55,001.53	55,001.53	2,466,163.62	48,751.32	6,250.21	2.18%	2.18%
3-42 Educación General Básica 1 y 2	4,000.00	13,894.41	17,894.41	0.00	0.00	17,894.41	0.00	0.00	0.00%	0.00%
3-44 Polimodal	393,000.00	-100,000.00	293,000.00	160.00	160.00	292,840.00	160.00	0.00	0.05%	0.05%
3-48 Cultura (Incluye Culto)	38,000.00	4,000.00	42,000.00	9,668.00	9,668.00	32,332.00	9,668.00	0.00	23.02%	23.02%
3-49 Deportes y Recreación	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00	0.00	100.00%	100.00%
3-50 Ciencia y Técnica	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
3-62 Fiscalización Laboral	330,000.00	175,250.00	505,250.00	428,551.74	428,551.74	76,698.26	428,551.74	0.00	84.82%	84.82%
3-71 Vivienda y Promoción Habitacio	50,000.00	0.00	50,000.00	23,365.33	23,365.33	26,634.67	23,365.33	0.00	46.73%	46.73%
3-72 Urbanización e Infraestructura	50,000.00	-20,000.00	30,000.00	2,276.98	2,276.98	27,723.02	2,276.98	0.00	7.59%	7.59%
3-80 Agua Potable y Alcantarillado	117,000.00	700.00	117,700.00	27,017.28	27,017.28	90,682.72	27,017.28	0.00	22.95%	22.95%
3-90 Otros Servicios Urbanos	35,000.00	-25,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	7,827,000.00	7,589,309.44	15,416,309.44	4,951,011.39	4,951,011.39	10,465,298.05	3,838,987.92	1,112,023.47	32.12%	32.12%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4 ADMINISTRACION CENTRAL										
4-11 Generación y Distribución de E	505,000.00	-203,259.18	301,740.82	57,634.37	57,634.37	244,106.45	34,825.33	22,809.04	19.10%	19.10%
4-13 Promoción, Control y Fiscaliza	19,000.00	250.00	19,250.00	17,702.86	17,702.86	1,547.14	17,702.86	0.00	91.96%	91.96%
4-31 Rutas y Caminos	60,000.00	0.00	60,000.00	25,139.84	25,139.84	34,860.16	25,139.84	0.00	41.90%	41.90%
4-40 Ecología	251,000.00	623,723.00	874,723.00	551,344.81	551,344.81	323,378.19	551,344.81	0.00	63.03%	63.03%
4-50 Agricultura, Ganadería y Recur	1,205,000.00	1,155,021.66	2,360,021.66	1,572,537.87	1,572,537.87	787,483.79	1,572,159.87	378.00	66.63%	66.63%
4-71 Comercio, Almacenamiento y Dep	35,000.00	20,000.00	55,000.00	44,951.77	44,951.77	10,048.23	44,951.77	0.00	81.73%	81.73%
4-90 Administración de los Servicio	60,000.00	170,000.00	230,000.00	122,600.00	122,600.00	107,400.00	75,641.67	46,958.33	53.30%	53.30%
Total Finalidad 4	2,135,000.00	1,765,735.48	3,900,735.48	2,391,911.52	2,391,911.52	1,508,823.96	2,321,766.15	70,145.37	61.32%	61.32%
Total Inciso 2	12,742,000.00	14,804,076.38	27,546,076.38	13,328,034.32	13,328,034.32	14,218,042.06	12,110,296.89	1,217,737.43	48.38%	48.38%
Inciso 3 SERVICIOS NO PERSONALES										
1 Administración Gubernamental										
1-20 Judicial	264,000.00	147,402.39	411,402.39	290,700.06	290,700.06	120,702.33	280,536.06	10,164.00	70.66%	70.66%
1-31 Dirección Superior Ejecutiva	0.00	894.80	894.80	0.00	0.00	894.80	0.00	0.00	0.00%	0.00%
1-32 Servicios Generales	6,481,000.00	103,872.90	6,584,872.90	17,864.99	17,864.99	6,567,007.91	1,964.00	15,900.99	0.27%	0.27%
1-50 Relaciones Interiores	0.00	2,805.39	2,805.39	304.92	304.92	2,500.47	304.92	0.00	10.87%	10.87%
1-60 Administración Fiscal	71,000.00	546,727.49	617,727.49	104,506.37	104,506.37	513,221.12	98,113.15	6,393.22	16.92%	16.92%
1-80 Información y Estadísticas Bás	388,000.00	178,092.89	566,092.89	330,440.34	330,440.34	235,652.55	210,707.42	119,732.92	58.37%	58.37%
Total Finalidad 1	7,204,000.00	979,795.86	8,183,795.86	743,816.68	743,816.68	7,439,979.18	591,625.55	152,191.13	9.09%	9.09%
2 Servicios de Seguridad										
2-10 Seguridad Interior	1,105,000.00	944,442.36	2,049,442.36	1,515,015.42	1,515,015.42	534,426.94	1,515,015.42	0.00	73.92%	73.92%
2-20 Sistema Penal	330,000.00	106,771.05	436,771.05	312,056.55	312,056.55	124,714.50	312,056.55	0.00	71.45%	71.45%
Total Finalidad 2	1,435,000.00	1,051,213.41	2,486,213.41	1,827,071.97	1,827,071.97	659,141.44	1,827,071.97	0.00	73.49%	73.49%
3 Servicios Sociales										
3-11 Medicina Preventiva	312,000.00	312,196.44	624,196.44	64,686.06	64,686.06	559,510.38	53,276.06	11,410.00	10.36%	10.36%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (9)	EJECUCION DEVEN. (10)
3-12	Medicina Asistencial	3,863,000.00	2,732,437.49	6,595,437.49	4,392,705.50	4,392,705.50	2,202,731.99	4,364,995.78	27,709.72	66.60%	66.60%
3-14	Administración de la Salud	1,572,000.00	359,014.00	1,931,014.00	1,075,269.06	1,075,269.06	855,744.94	1,062,339.06	12,930.00	55.68%	55.68%
3-20	Promoción y Asistencia Social	508,000.00	2,054,380.00	2,562,380.00	237,168.46	237,168.46	2,325,211.54	156,288.46	80,880.00	9.26%	9.26%
3-42	Educación General Básica 1 y 2	13,000.00	0.00	13,000.00	3,585.81	3,585.81	9,414.19	3,585.81	0.00	27.58%	27.58%
3-44	Polimodal	2,750,000.00	264,434.15	3,014,434.15	1,060,850.85	1,060,850.85	1,953,583.30	820,546.27	240,304.58	35.19%	35.19%
3-48	Cultura (Incluye Culto)	41,000.00	51,962.66	92,962.66	48,960.08	48,960.08	44,002.58	45,635.08	3,325.00	52.67%	52.67%
3-49	Deportes y Recreación	55,000.00	22,362.54	77,362.54	77,362.54	77,362.54	0.00	77,362.54	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	6,000.00	0.00	6,000.00	3,814.78	3,814.78	2,185.22	3,814.78	0.00	63.58%	63.58%
3-62	Fiscalización Laboral	305,000.00	807,113.24	1,112,113.24	857,079.70	857,079.70	255,033.54	857,079.70	0.00	77.07%	77.07%
3-71	Vivienda y Promoción Habitacio	295,000.00	200,000.00	495,000.00	308,453.12	308,453.12	186,546.88	308,453.12	0.00	62.31%	62.31%
3-72	Urbanización e Infraestructura	250,000.00	370,000.00	620,000.00	294,539.01	294,539.01	325,460.99	294,539.01	0.00	47.51%	47.51%
3-80	Agua Potable y Alcantarillado	938,000.00	1,466,432.90	2,404,432.90	1,890,560.56	1,890,560.56	513,872.34	1,890,560.56	0.00	78.63%	78.63%
3-90	Otros Servicios Urbanos	270,000.00	195,000.00	465,000.00	271,781.83	271,781.83	193,218.17	271,781.83	0.00	58.45%	58.45%
Total Finalidad 3		11,178,000.00	8,835,333.42	20,013,333.42	10,586,817.36	10,586,817.36	9,426,516.06	10,210,258.06	376,559.30	52.90%	52.90%
4	Servicios Económicos										
4-11	Generación y Distribución de E	480,000.00	1,181,483.84	1,661,483.84	398,513.04	398,513.04	1,262,970.80	383,360.67	15,152.37	23.99%	23.99%
4-13	Promoción, Control y Fiscaliza	97,000.00	75,500.00	172,500.00	55,347.11	55,347.11	117,152.89	52,597.11	2,750.00	32.09%	32.09%
4-31	Rutas y Caminos	370,000.00	190,000.00	560,000.00	382,422.37	382,422.37	177,577.63	382,422.37	0.00	68.29%	68.29%
4-34	Fluvial y Marítimo	155,000.00	-3,000.00	152,000.00	0.00	0.00	152,000.00	0.00	0.00	0.00%	0.00%
4-40	Ecología	787,000.00	2,926,194.73	3,713,194.73	1,444,064.49	1,444,064.49	2,269,130.24	1,440,470.74	3,593.75	38.89%	38.89%
4-50	Agricultura, Ganadería y Recur	11,955,000.00	4,870,800.00	16,825,800.00	10,403,710.18	10,403,710.18	6,422,089.82	10,365,026.51	38,683.67	61.83%	61.83%
4-71	Comercio, Almacenamiento y Dep	225,000.00	88,000.00	313,000.00	247,489.71	247,489.71	65,510.29	246,289.71	1,200.00	79.07%	79.07%
4-90	Administración de los Servicio	144,000.00	461,105.89	605,105.89	254,600.00	254,600.00	350,505.89	140,675.00	113,925.00	42.08%	42.08%
Total Finalidad 4		14,213,000.00	9,790,084.46	24,003,084.46	13,186,146.90	13,186,146.90	10,816,937.56	13,010,842.11	175,304.79	54.94%	54.94%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. COMPR.	EJECUCION DEVEN. DEVEN.
Total Inciso 3	34,030,000.00	20,656,427.15	54,686,427.15	26,343,852.91	26,343,852.91	28,342,574.24	25,639,797.69	704,055.22	48.17%	48.17%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-20 Judicial	2,227,000.00	461,000.00	2,688,000.00	513,363.63	513,363.63	2,174,636.37	64,061.43	449,302.20	19.10%	19.10%
1-31 Dirección Superior Ejecutiva	260,000.00	-50,000.00	210,000.00	188,287.97	188,287.97	21,712.03	118,287.97	70,000.00	89.66%	89.66%
1-32 Servicios Generales	120,000.00	12,000.00	132,000.00	15,763.89	15,763.89	116,236.11	0.00	15,763.89	11.94%	11.94%
1-50 Relaciones Interiores	0.00	450,000.00	450,000.00	420,000.00	420,000.00	30,000.00	420,000.00	0.00	93.33%	93.33%
1-60 Administración Fiscal	63,000.00	18,695.92	81,695.92	2,054.71	2,054.71	79,641.21	2,054.71	0.00	2.52%	2.52%
1-80 Información y Estadísticas Bás	48,000.00	67,383.80	115,383.80	17,175.58	17,175.58	98,208.22	1,686.58	15,489.00	14.89%	14.89%
Total Finalidad 1	2,718,000.00	959,079.72	3,677,079.72	1,156,645.78	1,156,645.78	2,520,433.94	606,090.69	550,555.09	31.46%	31.46%
2 Servicios de Seguridad										
2-10 Seguridad Interior	11,747,000.00	1,303,188.76	13,050,188.76	2,076,246.22	2,076,246.22	10,973,942.54	2,076,246.22	0.00	15.91%	15.91%
2-20 Sistema Penal	1,924,632.00	245,253.00	2,169,885.00	744,678.32	744,678.32	1,425,206.68	558,367.52	186,310.80	34.32%	34.32%
Total Finalidad 2	13,671,632.00	1,548,441.76	15,220,073.76	2,820,924.54	2,820,924.54	12,399,149.22	2,634,613.74	186,310.80	18.53%	18.53%
3 Servicios Sociales										
3-11 Medicina Preventiva	10,000.00	130,000.00	140,000.00	0.00	0.00	140,000.00	0.00	0.00	0.00%	0.00%
3-12 Medicina Asistencial	22,614,268.00	1,804,870.06	24,419,138.06	8,267,806.39	8,267,806.39	16,151,331.67	6,464,814.73	1,802,991.66	33.86%	33.86%
3-14 Administración de la Salud	1,110,000.00	39,366.89	1,149,366.89	227,011.82	227,011.82	922,355.07	88,558.41	138,453.41	19.75%	19.75%
3-20 Promoción y Asistencia Social	706,000.00	379,026.47	1,085,026.47	927,098.45	927,098.45	157,928.02	904,394.32	22,704.13	85.44%	85.44%
3-41 Educación Inicial	250,000.00	-195,000.00	55,000.00	55,000.00	55,000.00	0.00	55,000.00	0.00	100.00%	100.00%
3-42 Educación General Básica 1 y 2	20,112,844.00	1,360,784.00	21,473,628.00	19,322,592.32	19,322,592.32	2,151,035.68	13,044,901.78	6,277,690.54	89.98%	89.98%
3-44 Polimodal	21,884,156.00	1,531,969.06	23,416,125.06	11,028,966.00	11,028,970.00	12,387,155.06	9,216,400.65	1,812,569.35	47.10%	47.10%
3-45 Regímenes Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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)	365,000.00	-165,663.00	199,337.00	72,846.10	72,846.10	126,490.90	22,011.10	50,835.00	36.54%	36.54%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3-49 ADMINISTRACION CENTRAL	411,000.00	-346,961.00	64,039.00	63,038.11	63,038.11	1,000.89	63,038.11	0.00	98.44%	98.44%
3-62 Fiscalización Laboral	615,000.00	0.00	615,000.00	295,873.30	295,873.30	319,126.70	295,873.30	0.00	48.11%	48.11%
3-71 Vivienda y Promoción Habitacio	9,300,000.00	8,600,000.00	17,900,000.00	9,906,163.60	9,906,163.60	7,993,836.40	9,906,163.60	0.00	55.34%	55.34%
3-72 Urbanización e Infraestructura	44,159,514.00	24,591,324.22	68,750,838.22	36,425,199.10	36,425,199.10	32,325,639.12	35,363,327.56	1,061,871.54	52.98%	52.98%
3-80 Agua Potable y Alcantarillado	41,800,000.00	10,682,742.00	52,482,742.00	22,091,610.09	22,091,610.09	30,391,131.91	20,639,479.90	1,452,130.19	42.09%	42.09%
3-90 Otros Servicios Urbanos	6,395,000.00	1,647,000.00	8,042,000.00	4,731,946.48	4,731,946.48	3,310,053.52	4,731,946.48	0.00	58.84%	58.84%
Total Finalidad 3	169,977,882.00	49,994,458.70	219,972,340.70	113,488,590.01	113,488,594.01	106,483,746.69	100,866,570.13	12,622,023.88	51.59%	51.59%
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	36,564,000.00	-12,698,919.97	23,865,080.03	14,009,485.20	14,009,485.20	9,855,594.83	13,351,814.04	657,671.16	58.70%	58.70%
4-13 Promoción, Control y Fiscaliza	10,000.00	89,700.00	99,700.00	43,600.00	43,600.00	56,100.00	39,100.00	4,500.00	43.73%	43.73%
4-31 Rutas y Caminos	34,302,000.00	17,675,000.00	51,977,000.00	32,391,396.08	32,391,396.08	19,585,603.92	32,391,396.08	0.00	62.32%	62.32%
4-34 Fluvial y Marítimo	1,832,000.00	-200,000.00	1,632,000.00	321,671.60	321,671.60	1,310,328.40	321,671.60	0.00	19.71%	19.71%
4-40 Ecología	160,000.00	10,000.00	170,000.00	76,193.93	76,193.93	93,806.07	76,193.93	0.00	44.82%	44.82%
4-50 Agricultura, Ganadería y Recur	10,883,486.00	-3,613,838.00	7,269,648.00	1,513,379.98	1,513,379.98	5,756,268.02	1,513,379.98	0.00	20.82%	20.82%
4-71 Comercio, Almacenamiento y Dep	15,000.00	0.00	15,000.00	11,946.00	11,946.00	3,054.00	11,946.00	0.00	79.64%	79.64%
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	46,000.00	75,000.00	121,000.00	23,512.24	23,512.24	97,487.76	7,095.57	16,416.67	19.43%	19.43%
Total Finalidad 4	84,812,486.00	336,942.03	85,149,428.03	48,391,185.03	48,391,185.03	36,758,243.00	47,712,597.20	678,587.83	56.83%	56.83%
Total Inciso 4	271,180,000.00	52,838,922.21	324,018,922.21	165,857,345.36	165,857,349.36	158,161,572.85	151,819,871.76	14,037,477.60	51.19%	51.19%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-31 Dirección Superior Ejecutiva	22,576,000.00	14,318,679.67	36,894,679.67	30,908,359.48	30,908,359.48	5,986,320.19	26,733,597.14	4,174,762.34	83.77%	83.77%
1-32 Servicios Generales	7,000.00	0.00	7,000.00	4,500.00	4,500.00	2,500.00	4,500.00	0.00	64.29%	64.29%
1-50 Relaciones Interiores	18,620,000.00	25,593,075.00	44,213,075.00	29,786,454.00	29,786,454.00	14,426,621.00	25,476,956.08	4,309,497.92	67.37%	67.37%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. COMPR.	EJECUCION DEVEN. DEVEN.
Total Finalidad 1	41,203,000.00	39,911,754.67	81,114,754.67	60,699,313.48	60,699,313.48	20,415,441.19	52,215,053.22	8,484,260.26	74.83%	74.83%
3 Servicios Sociales										
3-14 Administración de la Salud	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00%	0.00%
3-20 Promoción y Asistencia Social	80,303,000.00	12,646,336.35	92,949,336.35	66,104,691.83	66,104,691.83	26,844,644.52	60,760,571.72	5,344,120.11	71.12%	71.12%
3-42 Educación General Básica 1 y 2	0.00	211,080.00	211,080.00	211,080.00	211,080.00	0.00	211,080.00	0.00	100.00%	100.00%
3-48 Cultura (Incluye Culto)	56,000.00	720,000.00	776,000.00	740,707.31	740,707.31	35,292.69	740,707.31	0.00	95.45%	95.45%
3-49 Deportes y Recreación	2,400,000.00	850,000.00	3,250,000.00	3,061,000.00	3,061,000.00	189,000.00	3,044,907.08	16,092.92	94.18%	94.18%
3-50 Ciencia y Técnica	500,000.00	0.00	500,000.00	69,549.00	69,549.00	430,451.00	49,749.00	19,800.00	13.91%	13.91%
3-80 Agua Potable y Alcantarillado	0.00	232,216.00	232,216.00	232,207.08	232,207.08	8.92	232,207.08	0.00	100.00%	100.00%
Total Finalidad 3	83,409,000.00	14,659,632.35	98,068,632.35	70,419,235.22	70,419,235.22	27,649,397.13	65,039,222.19	5,380,013.03	71.81%	71.81%
4 Servicios Económicos										
4-11 Generación y Distribución de E	20,373,000.00	26,336,731.00	46,709,731.00	32,339,476.50	32,339,476.50	14,370,254.50	30,277,567.26	2,061,909.24	69.23%	69.23%
4-40 Ecología	610,000.00	800,000.00	1,410,000.00	114,519.12	114,519.12	1,295,480.88	114,519.12	0.00	8.12%	8.12%
4-50 Agricultura, Ganadería y Recur	845,000.00	3,859,666.00	4,704,666.00	2,325,859.54	2,325,859.54	2,378,806.46	2,325,859.54	0.00	49.44%	49.44%
4-90 Administración de los Servicio	352,000.00	183,000.00	535,000.00	244,050.90	244,050.90	290,949.10	244,050.90	0.00	45.62%	45.62%
Total Finalidad 4	22,180,000.00	31,179,397.00	53,359,397.00	35,023,906.06	35,023,906.06	18,335,490.94	32,961,996.82	2,061,909.24	65.64%	65.64%
Total Inciso 5	146,792,000.00	85,750,784.02	232,542,784.02	166,142,454.76	166,142,454.76	66,400,329.26	150,216,272.23	15,926,182.53	71.45%	71.45%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-50 Relaciones Interiores	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
Total Finalidad 1	933,000.00	2,085,239.07	3,018,239.07	0.00	0.00	3,018,239.07	0.00	0.00	0.00%	0.00%
3 Servicios Sociales										
3-50 Ciencia y Técnica	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.
Total Finalidad 3	480,000.00	0.00	480,000.00	346,548.00	346,548.00	133,452.00	346,548.00	0.00	72.20%	72.20%
4 Servicios Económicos										
4-11 Generación y Distribución de E	3,300,000.00	1,534,403.71	4,834,403.71	4,734,403.71	4,734,403.71	100,000.00	4,734,403.71	0.00	97.93%	97.93%
4-40 Ecología	13,310,000.00	-11,221,876.00	2,088,124.00	1,000,000.00	1,000,000.00	1,088,124.00	1,000,000.00	0.00	47.89%	47.89%
4-50 Agricultura, Ganadería y Recur	3,700,000.00	2,088,951.44	5,788,951.44	2,600,052.00	2,600,052.00	3,188,899.44	2,600,052.00	0.00	44.91%	44.91%
4-90 Administración de los Servicio	141,000.00	28,650.74	169,650.74	0.00	0.00	169,650.74	0.00	0.00	0.00%	0.00%
Total Finalidad 4	20,451,000.00	-7,569,870.11	12,881,129.89	8,334,455.71	8,334,455.71	4,546,674.18	8,334,455.71	0.00	64.70%	64.70%
Total Inciso 6	21,864,000.00	-5,484,631.04	16,379,368.96	8,681,003.71	8,681,003.71	7,698,365.25	8,681,003.71	0.00	53.00%	53.00%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-20 Judicial	0.00	18,157.51	18,157.51	12,493.17	12,493.17	5,664.34	12,493.17	0.00	68.80%	68.80%
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%
1-50 Relaciones Interiores	0.00	2,344,294.85	2,344,294.85	2,344,294.85	2,344,294.85	0.00	2,340,137.55	4,157.30	100.00%	100.00%
1-60 Administración Fiscal	0.00	79,095.99	79,095.99	79,095.99	79,095.99	0.00	0.00	79,095.99	100.00%	100.00%
1-80 Información y Estadísticas Bás	0.00	50,735.33	50,735.33	50,735.33	50,735.33	0.00	50,735.33	0.00	100.00%	100.00%
Total Finalidad 1	0.00	3,080,328.74	3,080,328.74	3,074,664.40	3,074,664.40	5,664.34	2,968,158.20	106,506.20	99.82%	99.82%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2-20 Sistema Penal	0.00	596,503.44	596,503.44	596,503.44	596,503.44	0.00	596,503.44	0.00	100.00%	100.00%
Total Finalidad 2	0.00	596,503.44	596,503.44	596,503.44	596,503.44	0.00	596,503.44	0.00	100.00%	100.00%
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%
3-12 Medicina Asistencial	0.00	3,513.50	3,513.50	3,513.50	3,513.50	0.00	0.00	3,513.50	100.00%	100.00%
3-14 Administración de la Salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

**** Rentas Afectadas ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. DEVEN.	DEVEN.
3-20 Promoción y Asistencia Social	0.00	13,039,500.52	13,039,500.52	13,039,500.52	13,039,500.52	0.00	13,038,298.52	1,202.00	100.00%	100.00%
3-41 Educación Inicial	0.00	6,176,722.75	6,176,722.75	6,176,722.75	6,176,722.75	0.00	6,114,629.11	62,093.64	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	3,977,586.96	3,977,586.96	3,977,586.96	3,977,586.96	0.00	3,819,630.60	157,956.36	100.00%	100.00%
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	0.00	511,256.55	511,256.55	511,256.55	511,256.55	0.00	511,256.55	0.00	100.00%	100.00%
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%
3-50 Ciencia y Técnica	0.00	5,760.00	5,760.00	5,760.00	5,760.00	0.00	5,760.00	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	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%
3-72 Urbanización e Infraestructura	0.00	137,611.04	137,611.04	0.00	0.00	137,611.04	0.00	0.00	0.00%	0.00%
3-80 Agua Potable y Alcantarillado	0.00	1,067,728.63	1,067,728.63	1,067,728.63	1,067,728.63	0.00	970,465.83	97,262.80	100.00%	100.00%
Total Finalidad 3	0.00	31,409,823.42	31,409,823.42	31,261,612.38	31,261,612.38	148,211.04	29,862,812.20	1,398,800.18	99.53%	99.53%
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%
4-13 Promoción, Control y Fiscaliza	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	828,913.33	828,913.33	0.00	0.00	828,913.33	0.00	0.00	0.00%	0.00%
4-40 Ecología	0.00	1,142,776.85	1,142,776.85	1,142,776.85	1,142,776.85	0.00	1,138,940.26	3,836.59	100.00%	100.00%
4-50 Agricultura, Ganadería y Recur	0.00	179,956.82	179,956.82	179,956.81	179,956.81	0.01	179,956.81	0.00	100.00%	100.00%
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%
Total Finalidad 4	0.00	11,136,782.37	11,136,782.37	10,307,869.03	10,307,869.03	828,913.34	10,182,200.03	125,669.00	92.56%	92.56%
Total Inciso 7	0.00	46,223,437.97	46,223,437.97	45,240,649.25	45,240,649.25	982,788.72	43,609,673.87	1,630,975.38	97.87%	97.87%

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	EJECUCION DEVEN.
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 Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
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	69,500,000.00	33,442,034.16	102,942,034.16	102,936,118.12	102,936,118.12	5,916.04	93,500,754.17	9,435,363.95	99.99%	99.99%
3-41 Educación Inicial	62,527,000.00	289,298,103.82	351,825,103.82	351,173,893.82	351,173,893.82	651,210.00	314,674,784.83	36,499,108.99	99.81%	99.81%
3-42 Educación General Básica 1 y 2	236,739,000.00	-160,255,453.18	76,483,546.82	74,368,501.08	74,368,501.08	2,115,045.74	68,489,964.89	5,878,536.19	97.23%	97.23%
3-43 Educación General Básica 3 (EG)	32,545,000.00	-28,916,000.00	3,629,000.00	2,692,720.00	2,692,720.00	936,280.00	2,692,720.00	0.00	74.20%	74.20%
3-44 Polimodal	235,030,000.00	66,970,711.13	302,000,711.13	299,767,641.13	299,767,641.13	2,233,070.00	275,070,984.18	24,696,656.95	99.26%	99.26%
3-45 Regímenes Especiales	49,838,000.00	5,967,863.12	55,805,863.12	53,710,302.76	53,710,302.76	2,095,560.36	48,828,203.07	4,882,099.69	96.24%	96.24%
3-46 Educación Superior y Universit	70,812,000.00	25,689,893.09	96,501,893.09	94,061,467.12	94,061,467.12	2,440,425.97	85,660,937.29	8,400,529.83	97.47%	97.47%
3-47 Administración de la Educación	36,158,300.00	3,649,562.34	39,807,862.34	37,372,247.48	37,372,247.48	2,435,614.86	34,481,054.13	2,891,193.35	93.88%	93.88%
3-50 Ciencia y Técnica	85,700.00	-85,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-71 Vivienda y Promoción Habitacio	12,054,000.00	1,937,300.00	13,991,300.00	12,918,290.56	12,918,290.56	1,073,009.44	12,359,938.54	558,352.02	92.33%	92.33%
Total Finalidad 3	805,289,000.00	237,698,314.48	1042,987,314.48	1029,001,182.07	1029,001,182.07	13,986,132.41	935,759,341.10	93,241,840.97	98.66%	98.66%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	3,211,000.00	0.00	3,211,000.00	3,211,000.00	3,211,000.00	0.00	2,854,214.46	356,785.54	100.00%	100.00%
4-31 Rutas y Caminos	50,000,000.00	8,809,800.53	58,809,800.53	58,799,398.09	58,799,398.09	10,402.44	53,704,370.03	5,095,028.06	99.98%	99.98%
4-34 Fluvial y Marítimo	1,368,000.00	923,583.16	2,291,583.16	2,050,973.09	2,050,973.09	240,610.07	1,858,329.32	192,643.77	89.50%	89.50%
Total Finalidad 4	54,579,000.00	9,733,383.69	64,312,383.69	64,061,371.18	64,061,371.18	251,012.51	58,416,913.81	5,644,457.37	99.61%	99.61%
Total Inciso 1	859,868,000.00	247,431,698.17	1107,299,698.17	1093,062,553.25	1093,062,553.25	14,237,144.92	994,176,254.91	98,886,298.34	98.71%	98.71%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	6,338,000.00	-1,037,943.68	5,300,056.32	3,991,589.89	3,991,589.89	1,308,466.43	3,072,200.15	919,389.74	75.31%	75.31%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-41 ORGANISMOS DESCENTRALIZADOS	23,000.00	-1,658.00	21,342.00	21,342.00	21,342.00	0.00	18,417.99	2,924.01	100.00%	100.00%
3-42 Educación General Básica 1 y 2	1,762,000.00	-321,534.17	1,440,465.83	1,217,393.18	1,217,393.18	223,072.65	1,089,946.75	127,446.43	84.51%	84.51%
3-43 Educación General Básica 3 (EG	157,000.00	-45,455.50	111,544.50	111,544.50	111,544.50	0.00	101,001.50	10,543.00	100.00%	100.00%
3-44 Polimodal	292,000.00	44,159.25	336,159.25	265,159.25	265,159.25	71,000.00	235,646.85	29,512.40	78.88%	78.88%
3-45 Regímenes Especiales	165,000.00	-21,901.12	143,098.88	143,098.88	143,098.88	0.00	129,642.39	13,456.49	100.00%	100.00%
3-46 Educación Superior y Universit	421,000.00	-25,514.09	395,485.91	194,485.91	194,485.91	201,000.00	187,412.54	7,073.37	49.18%	49.18%
3-47 Administración de la Educación	1,205,000.00	-215,319.19	989,680.81	919,459.72	919,459.72	70,221.09	860,606.92	58,852.80	92.90%	92.90%
3-50 Ciencia y Técnica	25,000.00	-18,110.14	6,889.86	6,889.86	6,889.86	0.00	6,100.28	789.58	100.00%	100.00%
3-71 Vivienda y Promoción Habitacio	931,000.00	120,000.00	1,051,000.00	371,361.26	371,361.26	679,638.74	285,147.24	86,214.02	35.33%	35.33%
Total Finalidad 3	11,319,000.00	-1,523,276.64	9,795,723.36	7,242,324.45	7,242,324.45	2,553,398.91	5,986,122.61	1,256,201.84	73.93%	73.93%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	94,000.00	0.00	94,000.00	94,000.00	94,000.00	0.00	94,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	24,564,000.00	4,254,250.00	28,818,250.00	21,084,105.98	21,084,105.98	7,734,144.02	20,254,462.22	829,643.76	73.16%	73.16%
4-34 Fluvial y Marítimo	149,000.00	1,280,124.98	1,429,124.98	1,351,651.29	1,351,651.29	77,473.69	1,350,409.73	1,241.56	94.58%	94.58%
Total Finalidad 4	24,807,000.00	5,534,374.98	30,341,374.98	22,529,757.27	22,529,757.27	7,811,617.71	21,698,871.95	830,885.32	74.25%	74.25%
Total Inciso 2	36,126,000.00	4,011,098.34	40,137,098.34	29,772,081.72	29,772,081.72	10,365,016.62	27,684,994.56	2,087,087.16	74.18%	74.18%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	78,508,000.00	31,984,230.59	110,492,230.59	90,993,107.74	90,993,107.74	19,499,122.85	82,357,736.94	8,635,370.80	82.35%	82.35%
3-41 Educación Inicial	50,000.00	44,329.21	94,329.21	94,329.21	94,329.21	0.00	84,778.88	9,550.33	100.00%	100.00%
3-42 Educación General Básica 1 y 2	3,487,000.00	1,091,189.50	4,578,189.50	4,327,274.64	4,327,274.64	250,914.86	3,579,080.82	748,193.82	94.52%	94.52%
3-43 Educación General Básica 3 (EG	850,000.00	-497,065.48	352,934.52	352,934.52	352,934.52	0.00	327,363.98	25,570.54	100.00%	100.00%
3-44 Polimodal	2,499,000.00	756,687.47	3,255,687.47	2,993,114.47	2,993,114.47	262,573.00	2,307,559.01	685,555.46	91.93%	91.93%
3-45 Regímenes Especiales	520,000.00	187,753.76	707,753.76	707,753.76	707,753.76	0.00	526,797.12	180,956.64	100.00%	100.00%
3-46 Educación Superior y Universit	863,710.00	295,674.07	1,159,384.07	951,415.47	951,415.47	207,968.60	892,704.14	58,711.33	82.06%	82.06%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-47 Administración de la Educación	3,280,290.00	10,499,384.39	13,779,674.39	2,900,028.02	2,900,028.02	10,879,646.37	2,797,938.92	102,089.10	21.05%	21.05%
3-50 Ciencia y Técnica	38,000.00	-16,185.44	21,814.56	21,814.56	21,814.56	0.00	21,559.25	255.31	100.00%	100.00%
3-71 Vivienda y Promoción Habitacio	3,328,000.00	1,150,022.13	4,478,022.13	2,602,309.47	2,602,309.47	1,875,712.66	2,291,095.80	311,213.67	58.11%	58.11%
Total Finalidad 3	93,424,000.00	45,496,020.20	138,920,020.20	105,944,081.86	105,944,081.86	32,975,938.34	95,186,614.86	10,757,467.00	76.26%	76.26%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	650,000.00	30,000.00	680,000.00	680,000.00	680,000.00	0.00	680,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	6,018,000.00	4,150,904.91	10,168,904.91	7,968,036.07	7,968,036.07	2,200,868.84	7,430,580.18	537,455.89	78.36%	78.36%
4-34 Fluvial y Marítimo	558,000.00	1,023,419.95	1,581,419.95	1,365,528.39	1,365,528.39	215,891.56	1,350,319.97	15,208.42	86.35%	86.35%
Total Finalidad 4	7,226,000.00	5,204,324.86	12,430,324.86	10,013,564.46	10,013,564.46	2,416,760.40	9,460,900.15	552,664.31	80.56%	80.56%
Total Inciso 3	100,650,000.00	50,700,345.06	151,350,345.06	115,957,646.32	115,957,646.32	35,392,698.74	104,647,515.01	11,310,131.31	76.62%	76.62%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	3,582,000.00	-192,000.00	3,390,000.00	1,601,770.38	1,601,770.38	1,788,229.62	1,345,490.60	256,279.78	47.25%	47.25%
3-41 Educación Inicial	0.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00	16,937.50	2,062.50	100.00%	100.00%
3-42 Educación General Básica 1 y 2	756,000.00	220,100.00	976,100.00	703,620.04	703,620.04	272,479.96	639,103.37	64,516.67	72.08%	72.08%
3-44 Polimodal	0.00	54,500.00	54,500.00	53,620.00	53,620.00	880.00	50,520.10	3,099.90	98.39%	98.39%
3-46 Educación Superior y Universit	144,000.00	103,391.24	247,391.24	121,591.68	121,591.68	125,799.56	94,559.21	27,032.47	49.15%	49.15%
3-47 Administración de la Educación	8,601,000.00	285,505.49	8,886,505.49	334,494.31	334,494.31	8,552,011.18	163,899.12	170,595.19	3.76%	3.76%
3-71 Vivienda y Promoción Habitacio	948,000.00	3,656,295.59	4,604,295.59	266,786.02	266,786.02	4,337,509.57	192,331.02	74,455.00	5.79%	5.79%
Total Finalidad 3	14,031,000.00	4,146,792.32	18,177,792.32	3,100,882.43	3,100,882.43	15,076,909.89	2,502,840.92	598,041.51	17.06%	17.06%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	44,000.00	0.00	44,000.00	44,000.00	44,000.00	0.00	44,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	138,217,000.00	29,505,032.11	167,722,032.11	44,368,146.01	44,368,146.01	123,353,886.10	32,781,733.63	11,586,412.38	26.45%	26.45%
4-34 Fluvial y Marítimo	625,000.00	647,000.00	1,272,000.00	310,948.13	310,948.13	961,051.87	292,953.23	17,994.90	24.45%	24.45%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Total Finalidad 4	138,886,000.00	30,152,032.11	169,038,032.11	44,723,094.14	44,723,094.14	124,314,937.97	33,118,686.86	11,604,407.28	26.46%	26.46%
Total Inciso 4	152,917,000.00	34,298,824.43	187,215,824.43	47,823,976.57	47,823,976.57	139,391,847.86	35,621,527.78	12,202,448.79	25.54%	25.54%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,746,000.00	3,507,836.39	16,253,836.39	16,253,766.05	16,253,766.05	70.34	14,292,758.38	1,961,007.67	100.00%	100.00%
3-41 Educación Inicial	8,426,000.00	63,860,451.55	72,286,451.55	71,591,451.55	71,591,451.55	695,000.00	67,435,370.56	4,156,080.99	99.04%	99.04%
3-42 Educación General Básica 1 y 2	44,878,000.00	17,939,981.43	62,817,981.43	62,817,981.43	62,817,981.43	0.00	51,466,923.06	11,351,058.37	100.00%	100.00%
3-43 Educación General Básica 3 (EG)	19,518,000.00	-6,170,178.16	13,347,821.84	12,878,779.85	12,878,779.85	469,041.99	12,829,630.58	49,149.27	96.49%	96.49%
3-44 Polimodal	34,377,000.00	-16,754,181.69	17,622,818.31	17,622,147.94	17,622,147.94	670.37	17,478,189.00	143,958.94	100.00%	100.00%
3-45 Regímenes Especiales	11,591,000.00	-10,244,000.00	1,347,000.00	1,006,000.00	1,006,000.00	341,000.00	1,006,000.00	0.00	74.68%	74.68%
3-46 Educación Superior y Universit	13,114,000.00	-7,560,100.00	5,553,900.00	5,246,506.46	5,246,506.46	307,393.54	5,239,542.01	6,964.45	94.47%	94.47%
3-47 Administración de la Educación	1,042,000.00	1,381,410.69	2,423,410.69	2,288,959.97	2,288,959.97	134,450.72	2,004,102.75	284,857.22	94.45%	94.45%
3-50 Ciencia y Técnica	80,000.00	-4,850.00	75,150.00	75,150.00	75,150.00	0.00	47,250.00	27,900.00	100.00%	100.00%
3-71 Vivienda y Promoción Habitacio	836,000.00	0.00	836,000.00	334,847.30	334,847.30	501,152.70	334,847.30	0.00	40.05%	40.05%
Total Finalidad 3	146,608,000.00	45,956,370.21	192,564,370.21	190,115,590.55	190,115,590.55	2,448,779.66	172,134,613.64	17,980,976.91	98.73%	98.73%
4 Servicios Económicos										
4-31 Rutas y Caminos	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 5	146,608,000.00	46,306,370.21	192,914,370.21	190,115,590.55	190,115,590.55	2,798,779.66	172,134,613.64	17,980,976.91	98.55%	98.55%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-71 Vivienda y Promoción Habitacio	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Total Finalidad 3	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Total Inciso 6	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	16,182,864.64	16,182,864.64	16,182,864.64	16,182,864.64	0.00	15,860,871.62	321,993.02	100.00%	100.00%
3-41 Educación Inicial	0.00	42,310,567.44	42,310,567.44	42,310,567.44	42,310,567.44	0.00	42,168,186.08	142,381.36	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	17,491,272.64	17,491,272.64	17,491,272.74	17,491,272.74	-0.10	17,490,366.31	906.43	100.00%	100.00%
3-43 Educación General Básica 3 (EG	0.00	6,303,834.55	6,303,834.55	6,303,834.55	6,303,834.55	0.00	6,301,882.71	1,951.84	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%
Total Finalidad 3	0.00	92,191,335.60	92,191,335.60	92,191,335.70	92,191,335.70	-0.10	91,624,833.36	566,502.34	100.00%	100.00%
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	0.00	298,580.98	298,580.98	0.00	0.00	298,580.98	0.00	0.00	0.00%	0.00%
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	0.00	3,836.00	3,836.00	0.00	0.00	3,836.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	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	10,019,731.64	10,019,731.64	9,717,314.66	9,717,314.66	302,416.98	9,563,205.24	154,109.42	96.98%	96.98%
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	102,211,067.24	102,214,067.24	101,908,650.36	101,908,650.36	305,416.88	101,188,038.60	720,611.76	99.70%	99.70%
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%

**** Total ****

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

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)		

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
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	26,000,000.00	8,753,634.16	34,753,634.16	34,753,634.16	34,753,634.16	0.00	31,448,507.44	3,305,126.72	100.00%	100.00%
3-41 Educación Inicial	48,322,000.00	267,526,306.62	315,848,306.62	315,848,306.62	315,848,306.62	0.00	281,379,190.51	34,469,116.11	100.00%	100.00%
3-42 Educación General Básica 1 y 2	187,960,000.00	-166,251,346.05	21,708,653.95	21,708,653.95	21,708,653.95	0.00	19,393,406.01	2,315,247.94	100.00%	100.00%
3-43 Educación General Básica 3 (EG)	26,467,000.00	-26,467,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-44 Polimodal	187,494,000.00	54,181,905.03	241,675,905.03	241,675,905.03	241,675,905.03	0.00	218,226,097.99	23,449,807.04	100.00%	100.00%
3-45 Regímenes Especiales	36,818,000.00	9,204,378.54	46,022,378.54	46,022,378.54	46,022,378.54	0.00	41,543,064.73	4,479,313.81	100.00%	100.00%
3-46 Educación Superior y Universit	66,389,000.00	24,190,689.66	90,579,689.66	90,579,689.66	90,579,689.66	0.00	82,304,106.91	8,275,582.75	100.00%	100.00%
3-47 Administración de la Educación	28,352,300.00	-350,351.75	28,001,948.25	28,001,948.25	28,001,948.25	0.00	25,517,100.36	2,484,847.89	100.00%	100.00%
3-50 Ciencia y Técnica	85,700.00	-85,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	607,888,000.00	170,702,516.21	778,590,516.21	778,590,516.21	778,590,516.21	0.00	699,811,473.95	78,779,042.26	100.00%	100.00%
4 Servicios Económicos										
4-31 Rutas y Caminos	50,000,000.00	8,809,800.53	58,809,800.53	58,799,398.09	58,799,398.09	10,402.44	53,704,370.03	5,095,028.06	99.98%	99.98%
4-34 Fluvial y Marítimo	124,000.00	441,127.14	565,127.14	551,387.59	551,387.59	13,739.55	485,726.45	65,661.14	97.57%	97.57%
Total Finalidad 4	50,124,000.00	9,250,927.67	59,374,927.67	59,350,785.68	59,350,785.68	24,141.99	54,190,096.48	5,160,689.20	99.96%	99.96%
Total Inciso 1	658,012,000.00	179,953,443.88	837,965,443.88	837,941,301.89	837,941,301.89	24,141.99	754,001,570.43	83,939,731.46	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	2,725,000.00	-720,288.21	2,004,711.79	2,004,711.79	2,004,711.79	0.00	1,784,882.07	219,829.72	100.00%	100.00%
3-41 Educación Inicial	23,000.00	-1,658.00	21,342.00	21,342.00	21,342.00	0.00	18,417.99	2,924.01	100.00%	100.00%
3-42 Educación General Básica 1 y 2	1,570,000.00	-358,606.82	1,211,393.18	1,211,393.18	1,211,393.18	0.00	1,083,946.75	127,446.43	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3-43 ORGANISMOS DESCENTRALIZADOS	157,000.00	-45,455.50	111,544.50	111,544.50	111,544.50	0.00	101,001.50	10,543.00	100.00%	100.00%
3-44 Polimodal	221,000.00	44,159.25	265,159.25	265,159.25	265,159.25	0.00	235,646.85	29,512.40	100.00%	100.00%
3-45 Regímenes Especiales	165,000.00	-21,901.12	143,098.88	143,098.88	143,098.88	0.00	129,642.39	13,456.49	100.00%	100.00%
3-46 Educación Superior y Universit	220,000.00	-25,514.09	194,485.91	194,485.91	194,485.91	0.00	187,412.54	7,073.37	100.00%	100.00%
3-47 Administración de la Educación	1,024,000.00	-188,621.19	835,378.81	835,378.81	835,378.81	0.00	776,526.01	58,852.80	100.00%	100.00%
3-50 Ciencia y Técnica	25,000.00	-18,110.14	6,889.86	6,889.86	6,889.86	0.00	6,100.28	789.58	100.00%	100.00%
Total Finalidad 3	6,130,000.00	-1,335,995.82	4,794,004.18	4,794,004.18	4,794,004.18	0.00	4,323,576.38	470,427.80	100.00%	100.00%
4 Servicios Económicos										
4-31 Rutas y Caminos	0.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	27,000.00	0.00	100.00%	100.00%
4-34 Fluvial y Marítimo	18,000.00	19,023.78	37,023.78	37,023.78	37,023.78	0.00	35,782.22	1,241.56	100.00%	100.00%
Total Finalidad 4	18,000.00	46,023.78	64,023.78	64,023.78	64,023.78	0.00	62,782.22	1,241.56	100.00%	100.00%
Total Inciso 2	6,148,000.00	-1,289,972.04	4,858,027.96	4,858,027.96	4,858,027.96	0.00	4,386,358.60	471,669.36	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	3,308,000.00	7,695,349.80	11,003,349.80	3,710,814.28	3,710,814.28	7,292,535.52	3,239,619.81	471,194.47	33.72%	33.72%
3-41 Educación Inicial	50,000.00	44,329.21	94,329.21	94,329.21	94,329.21	0.00	84,778.88	9,550.33	100.00%	100.00%
3-42 Educación General Básica 1 y 2	3,300,000.00	1,027,274.64	4,327,274.64	4,327,274.64	4,327,274.64	0.00	3,579,080.82	748,193.82	100.00%	100.00%
3-43 Educación General Básica 3 (EG	850,000.00	-497,065.48	352,934.52	352,934.52	352,934.52	0.00	327,363.98	25,570.54	100.00%	100.00%
3-44 Polimodal	2,275,000.00	718,062.47	2,993,062.47	2,993,062.47	2,993,062.47	0.00	2,307,559.01	685,503.46	100.00%	100.00%
3-45 Regímenes Especiales	520,000.00	187,753.76	707,753.76	707,753.76	707,753.76	0.00	526,797.12	180,956.64	100.00%	100.00%
3-46 Educación Superior y Universit	652,710.00	295,674.07	948,384.07	948,384.07	948,384.07	0.00	889,672.74	58,711.33	100.00%	100.00%
3-47 Administración de la Educación	2,462,290.00	10,203,162.74	12,665,452.74	2,479,171.03	2,479,171.03	10,186,281.71	2,377,081.93	102,089.10	19.57%	19.57%
3-50 Ciencia y Técnica	38,000.00	-16,185.44	21,814.56	21,814.56	21,814.56	0.00	21,559.25	255.31	100.00%	100.00%
Total Finalidad 3	13,456,000.00	19,658,355.77	33,114,355.77	15,635,538.54	15,635,538.54	17,478,817.23	13,353,513.54	2,282,025.00	47.22%	47.22%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4 ORGANISMOS DESCENTRALIZADOS										
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%
4-31 Rutas y Caminos	0.00	515,296.80	515,296.80	479,302.65	479,302.65	35,994.15	197,793.84	281,508.81	93.01%	93.01%
4-34 Fluvial y Marítimo	19,000.00	332,976.22	351,976.22	267,503.01	267,503.01	84,473.21	252,294.59	15,208.42	76.00%	76.00%
Total Finalidad 4	19,000.00	878,273.02	897,273.02	776,805.66	776,805.66	120,467.36	480,088.43	296,717.23	86.57%	86.57%
Total Inciso 3	13,475,000.00	20,536,628.79	34,011,628.79	16,412,344.20	16,412,344.20	17,599,284.59	13,833,601.97	2,578,742.23	48.26%	48.26%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	70,000.00	300,000.00	370,000.00	255,961.25	255,961.25	114,038.75	230,905.03	25,056.22	69.18%	69.18%
3-41 Educación Inicial	0.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00	16,937.50	2,062.50	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	220,100.00	220,100.00	86,369.04	86,369.04	133,730.96	68,927.37	17,441.67	39.24%	39.24%
3-44 Polimodal	0.00	54,500.00	54,500.00	53,620.00	53,620.00	880.00	50,520.10	3,099.90	98.39%	98.39%
3-46 Educación Superior y Universit	0.00	103,391.24	103,391.24	103,200.68	103,200.68	190.56	76,168.21	27,032.47	99.82%	99.82%
3-47 Administración de la Educación	70,000.00	264,069.78	334,069.78	333,777.31	333,777.31	292.47	163,182.12	170,595.19	99.91%	99.91%
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	140,000.00	3,975,061.02	4,115,061.02	851,928.28	851,928.28	3,263,132.74	606,640.33	245,287.95	20.70%	20.70%
4 Servicios Económicos										
4-31 Rutas y Caminos	818,000.00	0.00	818,000.00	818,000.00	818,000.00	0.00	818,000.00	0.00	100.00%	100.00%
4-34 Fluvial y Marítimo	0.00	515,000.00	515,000.00	64,763.90	64,763.90	450,236.10	46,769.00	17,994.90	12.58%	12.58%
Total Finalidad 4	818,000.00	515,000.00	1,333,000.00	882,763.90	882,763.90	450,236.10	864,769.00	17,994.90	66.22%	66.22%
Total Inciso 4	958,000.00	4,490,061.02	5,448,061.02	1,734,692.18	1,734,692.18	3,713,368.84	1,471,409.33	263,282.85	31.84%	31.84%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	10,946,000.00	-521,060.59	10,424,939.41	10,424,939.41	10,424,939.41	0.00	8,642,285.28	1,782,654.13	100.00%	100.00%

**** Rentas Generales ****
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. COMPR.	EJECUCION DEVEN. DEVEN.
3-41 ORGANISMOS DESCENTRALIZADOS	7,147,000.00	55,028,942.93	62,175,942.93	62,175,942.93	62,175,942.93	0.00	58,923,754.66	3,252,188.27	100.00%	100.00%
3-42 Educación General Básica 1 y 2	38,065,000.00	19,732,981.43	57,797,981.43	57,797,981.43	57,797,981.43	0.00	46,644,922.90	11,153,058.53	100.00%	100.00%
3-43 Educación General Básica 3 (EG	15,607,000.00	-6,564,405.71	9,042,594.29	9,042,594.29	9,042,594.29	0.00	9,042,494.29	100.00	100.00%	100.00%
3-44 Polimodal	27,695,000.00	-15,449,181.69	12,245,818.31	12,245,818.31	12,245,818.31	0.00	12,245,818.31	0.00	100.00%	100.00%
3-45 Regímenes Especiales	9,831,000.00	-9,781,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	0.00	100.00%	100.00%
3-46 Educación Superior y Universit	8,338,000.00	-7,845,300.00	492,700.00	492,700.00	492,700.00	0.00	485,735.55	6,964.45	100.00%	100.00%
3-47 Administración de la Educación	1,042,000.00	1,259,910.69	2,301,910.69	2,240,709.97	2,240,709.97	61,200.72	1,955,852.75	284,857.22	97.34%	97.34%
3-50 Ciencia y Técnica	80,000.00	-4,850.00	75,150.00	75,150.00	75,150.00	0.00	47,250.00	27,900.00	100.00%	100.00%
Total Finalidad 3	118,751,000.00	35,856,037.06	154,607,037.06	154,545,836.34	154,545,836.34	61,200.72	138,038,113.74	16,507,722.60	99.96%	99.96%
Total Inciso 5	118,751,000.00	35,856,037.06	154,607,037.06	154,545,836.34	154,545,836.34	61,200.72	138,038,113.74	16,507,722.60	99.96%	99.96%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	4,284,840.78	4,284,840.78	4,284,840.78	4,284,840.78	0.00	4,283,799.25	1,041.53	100.00%	100.00%
3-41 Educación Inicial	0.00	38,584,340.40	38,584,340.40	38,584,340.40	38,584,340.40	0.00	38,486,959.04	97,381.36	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	16,716,397.39	16,716,397.39	16,716,397.39	16,716,397.39	0.00	16,715,490.96	906.43	100.00%	100.00%
3-43 Educación General Básica 3 (EG	0.00	5,910,978.64	5,910,978.64	5,910,978.64	5,910,978.64	0.00	5,909,026.80	1,951.84	100.00%	100.00%
Total Finalidad 3	0.00	65,496,557.21	65,496,557.21	65,496,557.21	65,496,557.21	0.00	65,395,276.05	101,281.16	100.00%	100.00%
4 Servicios Económicos										
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%
Total Finalidad 4	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%
Total Inciso 7	0.00	69,840,210.58	69,840,210.58	69,840,210.58	69,840,210.58	0.00	69,738,929.42	101,281.16	100.00%	100.00%
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 Generales ****

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

FECHA INICIAL: 01-01-2007

FECHA FINAL: 31-12-2007

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)		

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	43,500,000.00	24,688,400.00	68,188,400.00	68,182,483.96	68,182,483.96	5,916.04	62,052,246.73	6,130,237.23	99.99%	99.99%
3-41 Educación Inicial	14,205,000.00	21,771,797.20	35,976,797.20	35,325,587.20	35,325,587.20	651,210.00	33,295,594.32	2,029,992.88	98.19%	98.19%
3-42 Educación General Básica 1 y 2	48,779,000.00	5,995,892.87	54,774,892.87	52,659,847.13	52,659,847.13	2,115,045.74	49,096,558.88	3,563,288.25	96.14%	96.14%
3-43 Educación General Básica 3 (EG)	6,078,000.00	-2,449,000.00	3,629,000.00	2,692,720.00	2,692,720.00	936,280.00	2,692,720.00	0.00	74.20%	74.20%
3-44 Polimodal	47,536,000.00	12,788,806.10	60,324,806.10	58,091,736.10	58,091,736.10	2,233,070.00	56,844,886.19	1,246,849.91	96.30%	96.30%
3-45 Regímenes Especiales	13,020,000.00	-3,236,515.42	9,783,484.58	7,687,924.22	7,687,924.22	2,095,560.36	7,285,138.34	402,785.88	78.58%	78.58%
3-46 Educación Superior y Universit	4,423,000.00	1,499,203.43	5,922,203.43	3,481,777.46	3,481,777.46	2,440,425.97	3,356,830.38	124,947.08	58.79%	58.79%
3-47 Administración de la Educación	7,806,000.00	3,999,914.09	11,805,914.09	9,370,299.23	9,370,299.23	2,435,614.86	8,963,953.77	406,345.46	79.37%	79.37%
3-71 Vivienda y Promoción Habitacio	12,054,000.00	1,937,300.00	13,991,300.00	12,918,290.56	12,918,290.56	1,073,009.44	12,359,938.54	558,352.02	92.33%	92.33%
Total Finalidad 3	197,401,000.00	66,995,798.27	264,396,798.27	250,410,665.86	250,410,665.86	13,986,132.41	235,947,867.15	14,462,798.71	94.71%	94.71%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	3,211,000.00	0.00	3,211,000.00	3,211,000.00	3,211,000.00	0.00	2,854,214.46	356,785.54	100.00%	100.00%
4-34 Fluvial y Marítimo	1,244,000.00	482,456.02	1,726,456.02	1,499,585.50	1,499,585.50	226,870.52	1,372,602.87	126,982.63	86.86%	86.86%
Total Finalidad 4	4,455,000.00	482,456.02	4,937,456.02	4,710,585.50	4,710,585.50	226,870.52	4,226,817.33	483,768.17	95.41%	95.41%
Total Inciso 1	201,856,000.00	67,478,254.29	269,334,254.29	255,121,251.36	255,121,251.36	14,213,002.93	240,174,684.48	14,946,566.88	94.72%	94.72%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	3,613,000.00	-317,655.47	3,295,344.53	1,986,878.10	1,986,878.10	1,308,466.43	1,287,318.08	699,560.02	60.29%	60.29%
3-42 Educación General Básica 1 y 2	192,000.00	37,072.65	229,072.65	6,000.00	6,000.00	223,072.65	6,000.00	0.00	2.62%	2.62%
3-44 Polimodal	71,000.00	0.00	71,000.00	0.00	0.00	71,000.00	0.00	0.00	0.00%	0.00%
3-46 Educación Superior y Universit	201,000.00	0.00	201,000.00	0.00	0.00	201,000.00	0.00	0.00	0.00%	0.00%
3-47 Administración de la Educación	181,000.00	-26,698.00	154,302.00	84,080.91	84,080.91	70,221.09	84,080.91	0.00	54.49%	54.49%
3-71 Vivienda y Promoción Habitacio	931,000.00	120,000.00	1,051,000.00	371,361.26	371,361.26	679,638.74	285,147.24	86,214.02	35.33%	35.33%

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
3 ORGANISMOS DESCENTRALIZADOS										
3-20 Promoción y Asistencia Social	3,512,000.00	-492,000.00	3,020,000.00	1,345,809.13	1,345,809.13	1,674,190.87	1,114,585.57	231,223.56	44.56%	44.56%
3-42 Educación General Básica 1 y 2	756,000.00	0.00	756,000.00	617,251.00	617,251.00	138,749.00	570,176.00	47,075.00	81.65%	81.65%
3-46 Educación Superior y Universit	144,000.00	0.00	144,000.00	18,391.00	18,391.00	125,609.00	18,391.00	0.00	12.77%	12.77%
3-47 Administración de la Educación	8,531,000.00	21,435.71	8,552,435.71	717.00	717.00	8,551,718.71	717.00	0.00	0.01%	0.01%
3-71 Vivienda y Promoción Habitacio	948,000.00	642,295.59	1,590,295.59	266,786.02	266,786.02	1,323,509.57	192,331.02	74,455.00	16.78%	16.78%
Total Finalidad 3	13,891,000.00	171,731.30	14,062,731.30	2,248,954.15	2,248,954.15	11,813,777.15	1,896,200.59	352,753.56	15.99%	15.99%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	44,000.00	0.00	44,000.00	44,000.00	44,000.00	0.00	44,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	137,399,000.00	29,505,032.11	166,904,032.11	43,550,146.01	43,550,146.01	123,353,886.10	31,963,733.63	11,586,412.38	26.09%	26.09%
4-34 Fluvial y Marítimo	625,000.00	132,000.00	757,000.00	246,184.23	246,184.23	510,815.77	246,184.23	0.00	32.52%	32.52%
Total Finalidad 4	138,068,000.00	29,637,032.11	167,705,032.11	43,840,330.24	43,840,330.24	123,864,701.87	32,253,917.86	11,586,412.38	26.14%	26.14%
Total Inciso 4	151,959,000.00	29,808,763.41	181,767,763.41	46,089,284.39	46,089,284.39	135,678,479.02	34,150,118.45	11,939,165.94	25.36%	25.36%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	1,800,000.00	4,028,896.98	5,828,896.98	5,828,826.64	5,828,826.64	70.34	5,650,473.10	178,353.54	100.00%	100.00%
3-41 Educación Inicial	1,279,000.00	8,831,508.62	10,110,508.62	9,415,508.62	9,415,508.62	695,000.00	8,511,615.90	903,892.72	93.13%	93.13%
3-42 Educación General Básica 1 y 2	6,813,000.00	-1,793,000.00	5,020,000.00	5,020,000.00	5,020,000.00	0.00	4,822,000.16	197,999.84	100.00%	100.00%
3-43 Educación General Básica 3 (EG	3,911,000.00	394,227.55	4,305,227.55	3,836,185.56	3,836,185.56	469,041.99	3,787,136.29	49,049.27	89.11%	89.11%
3-44 Polimodal	6,682,000.00	-1,305,000.00	5,377,000.00	5,376,329.63	5,376,329.63	670.37	5,232,370.69	143,958.94	99.99%	99.99%
3-45 Regímenes Especiales	1,760,000.00	-463,000.00	1,297,000.00	956,000.00	956,000.00	341,000.00	956,000.00	0.00	73.71%	73.71%
3-46 Educación Superior y Universit	4,776,000.00	285,200.00	5,061,200.00	4,753,806.46	4,753,806.46	307,393.54	4,753,806.46	0.00	93.93%	93.93%
3-47 Administración de la Educación	0.00	121,500.00	121,500.00	48,250.00	48,250.00	73,250.00	48,250.00	0.00	39.71%	39.71%
3-71 Vivienda y Promoción Habitacio	836,000.00	0.00	836,000.00	334,847.30	334,847.30	501,152.70	334,847.30	0.00	40.05%	40.05%
Total Finalidad 3	27,857,000.00	10,100,333.15	37,957,333.15	35,569,754.21	35,569,754.21	2,387,578.94	34,096,499.90	1,473,254.31	93.71%	93.71%

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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)
4 Servicios Económicos										
4-31 Rutas y Caminos	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00%	0.00%
Total Inciso 5	27,857,000.00	10,450,333.15	38,307,333.15	35,569,754.21	35,569,754.21	2,737,578.94	34,096,499.90	1,473,254.31	92.85%	92.85%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-71 Vivienda y Promoción Habitacio	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Total Finalidad 3	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Total Inciso 6	118,140,000.00	7,794,858.58	125,934,858.58	50,849,892.92	50,849,892.92	75,084,965.66	49,407,573.47	1,442,319.45	40.38%	40.38%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	11,898,023.86	11,898,023.86	11,898,023.86	11,898,023.86	0.00	11,577,072.37	320,951.49	100.00%	100.00%
3-41 Educación Inicial	0.00	3,726,227.04	3,726,227.04	3,726,227.04	3,726,227.04	0.00	3,681,227.04	45,000.00	100.00%	100.00%
3-42 Educación General Básica 1 y 2	0.00	774,875.25	774,875.25	774,875.35	774,875.35	-0.10	774,875.35	0.00	100.00%	100.00%
3-43 Educación General Básica 3 (EG	0.00	392,855.91	392,855.91	392,855.91	392,855.91	0.00	392,855.91	0.00	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%
Total Finalidad 3	0.00	26,694,778.39	26,694,778.39	26,694,778.49	26,694,778.49	-0.10	26,229,557.31	465,221.18	100.00%	100.00%
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	0.00	298,580.98	298,580.98	0.00	0.00	298,580.98	0.00	0.00	0.00%	0.00%
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	0.00	3,836.00	3,836.00	0.00	0.00	3,836.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.	
Total Finalidad 4	0.00	5,676,078.27	5,676,078.27	5,373,661.29	5,373,661.29	302,416.98	5,219,551.87	154,109.42	94.67%	94.67%
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	32,370,856.66	32,373,856.66	32,068,439.78	32,068,439.78	305,416.88	31,449,109.18	619,330.60	99.06%	99.06%
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 Y POR OBJ. DEL GASTO DEL 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. (9)	EJECUCION DEVEN. (10)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	23,860,000.00	5,810,039.54	29,670,039.54	28,820,906.84	28,820,906.84	849,132.70	27,558,724.63	1,262,182.21	97.14%	97.14%
Total Finalidad 3	23,860,000.00	5,810,039.54	29,670,039.54	28,820,906.84	28,820,906.84	849,132.70	27,558,724.63	1,262,182.21	97.14%	97.14%
Total Inciso 1	23,860,000.00	5,810,039.54	29,670,039.54	28,820,906.84	28,820,906.84	849,132.70	27,558,724.63	1,262,182.21	97.14%	97.14%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	596,000.00	256,099.74	852,099.74	828,644.61	828,644.61	23,455.13	662,476.37	166,168.24	97.25%	97.25%
Total Finalidad 3	596,000.00	256,099.74	852,099.74	828,644.61	828,644.61	23,455.13	662,476.37	166,168.24	97.25%	97.25%
Total Inciso 2	596,000.00	256,099.74	852,099.74	828,644.61	828,644.61	23,455.13	662,476.37	166,168.24	97.25%	97.25%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	119,355,000.00	41,346,815.06	160,701,815.06	160,577,874.17	160,577,874.17	123,940.89	148,049,793.43	12,528,080.74	99.92%	99.92%
Total Finalidad 3	119,355,000.00	41,346,815.06	160,701,815.06	160,577,874.17	160,577,874.17	123,940.89	148,049,793.43	12,528,080.74	99.92%	99.92%
Total Inciso 3	119,355,000.00	41,346,815.06	160,701,815.06	160,577,874.17	160,577,874.17	123,940.89	148,049,793.43	12,528,080.74	99.92%	99.92%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	1,000,000.00	734,680.00	1,734,680.00	1,398,918.50	1,398,918.50	335,761.50	666,224.56	732,693.94	80.64%	80.64%
Total Finalidad 3	1,000,000.00	734,680.00	1,734,680.00	1,398,918.50	1,398,918.50	335,761.50	666,224.56	732,693.94	80.64%	80.64%
Total Inciso 4	1,000,000.00	734,680.00	1,734,680.00	1,398,918.50	1,398,918.50	335,761.50	666,224.56	732,693.94	80.64%	80.64%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	702,332,000.00	213,015,412.06	915,347,412.06	905,116,999.49	905,116,999.49	10,230,412.57	834,972,770.92	70,144,228.57	98.88%	98.88%

**** Total ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.
Total Finalidad 3	702,332,000.00	213,015,412.06	915,347,412.06	905,116,999.49	905,116,999.49	10,230,412.57	834,972,770.92	70,144,228.57	98.88%	98.88%
Total Inciso 5	702,332,000.00	213,015,412.06	915,347,412.06	905,116,999.49	905,116,999.49	10,230,412.57	834,972,770.92	70,144,228.57	98.88%	98.88%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	60,576,639.00	60,576,639.00	60,576,639.00	60,576,639.00	0.00	59,656,915.42	919,723.58	100.00%	100.00%
Total Finalidad 3	0.00	60,576,639.00	60,576,639.00	60,576,639.00	60,576,639.00	0.00	59,656,915.42	919,723.58	100.00%	100.00%
Total Inciso 7	0.00	60,576,639.00	60,576,639.00	60,576,639.00	60,576,639.00	0.00	59,656,915.42	919,723.58	100.00%	100.00%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Finalidad 3	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Inciso 9	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
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 Y POR OBJ. DEL GASTO DEL 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. (9)	EJECUCION DEVEN. (10)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	6,500,000.00	1,647,639.54	8,147,639.54	8,147,639.54	8,147,639.54	0.00	7,793,887.76	353,751.78	100.00%	100.00%
Total Finalidad 3	6,500,000.00	1,647,639.54	8,147,639.54	8,147,639.54	8,147,639.54	0.00	7,793,887.76	353,751.78	100.00%	100.00%
Total Inciso 1	6,500,000.00	1,647,639.54	8,147,639.54	8,147,639.54	8,147,639.54	0.00	7,793,887.76	353,751.78	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	111,000.00	-20,300.26	90,699.74	90,699.74	90,699.74	0.00	89,287.45	1,412.29	100.00%	100.00%
Total Finalidad 3	111,000.00	-20,300.26	90,699.74	90,699.74	90,699.74	0.00	89,287.45	1,412.29	100.00%	100.00%
Total Inciso 2	111,000.00	-20,300.26	90,699.74	90,699.74	90,699.74	0.00	89,287.45	1,412.29	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	2,200,000.00	-254,115.09	1,945,884.91	1,945,884.91	1,945,884.91	0.00	1,919,429.03	26,455.88	100.00%	100.00%
Total Finalidad 3	2,200,000.00	-254,115.09	1,945,884.91	1,945,884.91	1,945,884.91	0.00	1,919,429.03	26,455.88	100.00%	100.00%
Total Inciso 3	2,200,000.00	-254,115.09	1,945,884.91	1,945,884.91	1,945,884.91	0.00	1,919,429.03	26,455.88	100.00%	100.00%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	344,680.00	344,680.00	316,548.05	316,548.05	28,131.95	94,907.60	221,640.45	91.84%	91.84%
Total Finalidad 3	0.00	344,680.00	344,680.00	316,548.05	316,548.05	28,131.95	94,907.60	221,640.45	91.84%	91.84%
Total Inciso 4	0.00	344,680.00	344,680.00	316,548.05	316,548.05	28,131.95	94,907.60	221,640.45	91.84%	91.84%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	180,682,000.00	41,701,190.17	222,383,190.17	215,207,058.66	215,207,058.66	7,176,131.51	197,825,843.55	17,381,215.11	96.77%	96.77%

**** Rentas Generales ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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.
Total Finalidad 3	180,682,000.00	41,701,190.17	222,383,190.17	215,207,058.66	215,207,058.66	7,176,131.51	197,825,843.55	17,381,215.11	96.77%	96.77%
Total Inciso 5	180,682,000.00	41,701,190.17	222,383,190.17	215,207,058.66	215,207,058.66	7,176,131.51	197,825,843.55	17,381,215.11	96.77%	96.77%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	14,644,673.46	14,644,673.46	14,644,673.46	14,644,673.46	0.00	14,644,673.46	0.00	100.00%	100.00%
Total Finalidad 3	0.00	14,644,673.46	14,644,673.46	14,644,673.46	14,644,673.46	0.00	14,644,673.46	0.00	100.00%	100.00%
Total Inciso 7	0.00	14,644,673.46	14,644,673.46	14,644,673.46	14,644,673.46	0.00	14,644,673.46	0.00	100.00%	100.00%
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 Y POR OBJ. DEL GASTO DEL 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. (9)	EJECUCION DEVEN. (10)
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	17,360,000.00	4,162,400.00	21,522,400.00	20,673,267.30	20,673,267.30	849,132.70	19,764,836.87	908,430.43	96.05%	96.05%
Total Finalidad 3	17,360,000.00	4,162,400.00	21,522,400.00	20,673,267.30	20,673,267.30	849,132.70	19,764,836.87	908,430.43	96.05%	96.05%
Total Inciso 1	17,360,000.00	4,162,400.00	21,522,400.00	20,673,267.30	20,673,267.30	849,132.70	19,764,836.87	908,430.43	96.05%	96.05%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	485,000.00	276,400.00	761,400.00	737,944.87	737,944.87	23,455.13	573,188.92	164,755.95	96.92%	96.92%
Total Finalidad 3	485,000.00	276,400.00	761,400.00	737,944.87	737,944.87	23,455.13	573,188.92	164,755.95	96.92%	96.92%
Total Inciso 2	485,000.00	276,400.00	761,400.00	737,944.87	737,944.87	23,455.13	573,188.92	164,755.95	96.92%	96.92%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	117,155,000.00	41,600,930.15	158,755,930.15	158,631,989.26	158,631,989.26	123,940.89	146,130,364.40	12,501,624.86	99.92%	99.92%
Total Finalidad 3	117,155,000.00	41,600,930.15	158,755,930.15	158,631,989.26	158,631,989.26	123,940.89	146,130,364.40	12,501,624.86	99.92%	99.92%
Total Inciso 3	117,155,000.00	41,600,930.15	158,755,930.15	158,631,989.26	158,631,989.26	123,940.89	146,130,364.40	12,501,624.86	99.92%	99.92%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	1,000,000.00	390,000.00	1,390,000.00	1,082,370.45	1,082,370.45	307,629.55	571,316.96	511,053.49	77.87%	77.87%
Total Finalidad 3	1,000,000.00	390,000.00	1,390,000.00	1,082,370.45	1,082,370.45	307,629.55	571,316.96	511,053.49	77.87%	77.87%
Total Inciso 4	1,000,000.00	390,000.00	1,390,000.00	1,082,370.45	1,082,370.45	307,629.55	571,316.96	511,053.49	77.87%	77.87%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	521,650,000.00	171,314,221.89	692,964,221.89	689,909,940.83	689,909,940.83	3,054,281.06	637,146,927.37	52,763,013.46	99.56%	99.56%

**** Rentas Afectadas ****

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL 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. (9)	EJECUCION DEVEN. (10)
Total Finalidad 3	521,650,000.00	171,314,221.89	692,964,221.89	689,909,940.83	689,909,940.83	3,054,281.06	637,146,927.37	52,763,013.46	99.56%	99.56%
Total Inciso 5	521,650,000.00	171,314,221.89	692,964,221.89	689,909,940.83	689,909,940.83	3,054,281.06	637,146,927.37	52,763,013.46	99.56%	99.56%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	45,931,965.54	45,931,965.54	45,931,965.54	45,931,965.54	0.00	45,012,241.96	919,723.58	100.00%	100.00%
Total Finalidad 3	0.00	45,931,965.54	45,931,965.54	45,931,965.54	45,931,965.54	0.00	45,012,241.96	919,723.58	100.00%	100.00%
Total Inciso 7	0.00	45,931,965.54	45,931,965.54	45,931,965.54	45,931,965.54	0.00	45,012,241.96	919,723.58	100.00%	100.00%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Finalidad 3	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
Total Inciso 9	0.00	794,892.56	794,892.56	794,892.56	794,892.56	0.00	229,849.10	565,043.46	100.00%	100.00%
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%