

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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-10	Legislativa	42,500,000.00	26,914,418.06	69,414,418.06	69,414,418.06	69,414,418.06	0.00	64,829,704.14	4,584,713.92	100.00%	100.00%
1-20	Judicial	162,667,000.00	44,465,313.86	207,132,313.86	207,087,996.00	207,087,996.00	44,317.86	189,220,785.38	17,867,210.62	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	9,142,000.00	4,592,670.57	13,734,670.57	13,734,670.57	13,734,670.57	0.00	12,506,853.42	1,227,817.15	100.00%	100.00%
1-32	Servicios Generales	71,026,000.00	-32,178,563.22	38,847,436.78	38,847,436.78	38,847,436.78	0.00	35,400,090.29	3,447,346.49	100.00%	100.00%
1-50	Relaciones Interiores	1,193,000.00	399,233.71	1,592,233.71	1,592,233.71	1,592,233.71	0.00	1,450,446.21	141,787.50	100.00%	100.00%
1-60	Administración Fiscal	39,697,000.00	8,368,444.91	48,065,444.91	48,020,186.09	48,020,186.09	45,258.82	43,876,678.88	4,143,507.21	99.91%	99.91%
1-70	Control de la Gestión Pública	17,531,000.00	5,204,927.93	22,735,927.93	22,735,927.93	22,735,927.93	0.00	20,774,680.65	1,961,247.28	100.00%	100.00%
1-80	Información y Estadísticas Bás	1,301,000.00	927,163.33	2,228,163.33	1,969,160.57	1,969,160.57	259,002.76	1,734,054.09	235,106.48	88.38%	88.38%
Total Finalidad 1		345,057,000.00	58,693,609.15	403,750,609.15	403,402,029.71	403,402,029.71	348,579.44	369,793,293.06	33,608,736.65	99.91%	99.91%
2 Servicios de Seguridad											
2-10	Seguridad Interior	308,449,000.00	91,162,191.62	399,611,191.62	398,224,747.42	398,224,747.42	1,386,444.20	364,929,802.13	33,294,945.29	99.65%	99.65%
2-20	Sistema Penal	30,320,000.00	11,941,213.85	42,261,213.85	42,261,213.85	42,261,213.85	0.00	38,545,013.19	3,716,200.66	100.00%	100.00%
Total Finalidad 2		338,769,000.00	103,103,405.47	441,872,405.47	440,485,961.27	440,485,961.27	1,386,444.20	403,474,815.32	37,011,145.95	99.69%	99.69%
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	7,050,000.00	-221,866.80	6,828,133.20	6,828,133.20	6,828,133.20	0.00	6,226,222.42	601,910.78	100.00%	100.00%
3-12	Medicina Asistencial	331,350,000.00	112,938,759.22	444,288,759.22	442,762,242.97	442,762,242.97	1,526,516.25	403,284,179.30	39,478,063.67	99.66%	99.66%
3-14	Administración de la Salud	30,589,000.00	2,165,078.21	32,754,078.21	32,754,078.21	32,754,078.21	0.00	30,214,332.25	2,539,745.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	163,625,000.00	35,172,070.99	198,797,070.99	197,706,498.77	197,706,498.77	1,090,572.22	177,935,569.28	19,770,929.49	99.45%	99.45%
3-30	Seguridad Social	29,079,000.00	12,897,917.79	41,976,917.79	41,361,546.14	41,361,546.14	615,371.65	38,746,314.44	2,615,231.70	98.53%	98.53%
3-41	Educación Inicial	88,186,000.00	175,767,292.01	263,953,292.01	258,800,114.39	258,800,114.39	5,153,177.62	247,796,339.27	11,003,775.12	98.05%	98.05%
3-42	Educación General Básica 1 y 2	323,486,000.00	-93,542,037.15	229,943,962.85	229,943,962.85	229,943,962.85	0.00	198,647,279.52	31,296,683.33	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	52,303,000.00	-14,686,278.90	37,616,721.10	37,336,721.10	37,336,721.10	280,000.00	30,284,757.24	7,051,963.86	99.26%	99.26%



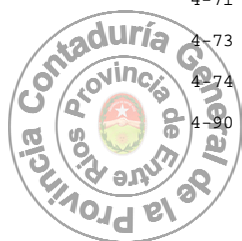
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CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-44	Polimodal	303,904,000.00	149,348,733.53	453,252,733.53	452,647,963.22	452,647,963.22	604,770.31	412,970,562.13	39,677,401.09	99.87%	99.87%
3-45	Regímenes Especiales	64,171,000.00	30,508,649.82	94,679,649.82	94,679,649.82	94,679,649.82	0.00	85,877,263.34	8,802,386.48	100.00%	100.00%
3-46	Educación Superior y Universit	97,670,000.00	36,523,193.95	134,193,193.95	133,381,193.95	133,381,193.95	812,000.00	121,689,362.30	11,691,831.65	99.39%	99.39%
3-47	Administración de la Educación	33,218,000.00	16,588,963.58	49,806,963.58	49,680,450.44	49,680,450.44	126,513.14	45,739,457.74	3,940,992.70	99.75%	99.75%
3-48	Cultura (Incluye Culto)	6,357,000.00	1,966,554.34	8,323,554.34	8,323,554.34	8,323,554.34	0.00	7,614,117.59	709,436.75	100.00%	100.00%
3-49	Deportes y Recreación	1,096,000.00	319,373.48	1,415,373.48	1,415,373.48	1,415,373.48	0.00	1,305,992.27	109,381.21	100.00%	100.00%
3-50	Ciencia y Técnica	292,000.00	-96,744.63	195,255.37	195,255.37	195,255.37	0.00	178,637.13	16,618.24	100.00%	100.00%
3-62	Fiscalización Laboral	4,430,000.00	1,823,657.60	6,253,657.60	6,242,052.90	6,242,052.90	11,604.70	5,776,904.61	465,148.29	99.81%	99.81%
3-71	Vivienda y Promoción Habitacio	15,016,000.00	5,181,000.00	20,197,000.00	17,162,101.52	17,162,101.52	3,034,898.48	16,411,004.71	751,096.81	84.97%	84.97%
3-80	Agua Potable y Alcantarillado	2,100,000.00	539,269.69	2,639,269.69	2,639,269.69	2,639,269.69	0.00	2,408,112.04	231,157.65	100.00%	100.00%
Total Finalidad 3		1553,922,000.00	473,193,586.73	2027,115,586.73	2013,860,162.36	2013,860,162.36	13,255,424.37	1833,106,407.58	180,753,754.78	99.35%	99.35%
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	2,239,000.00	369,651.73	2,608,651.73	2,129,737.34	2,129,737.34	478,914.39	1,806,319.27	323,418.07	81.64%	81.64%
4-13	Promoción, Control y Fiscaliza	3,718,000.00	97,927.44	3,815,927.44	3,815,927.44	3,815,927.44	0.00	3,401,151.23	414,776.21	100.00%	100.00%
4-20	Comunicaciones	1,341,000.00	278,880.47	1,619,880.47	1,619,880.47	1,619,880.47	0.00	1,480,423.76	139,456.71	100.00%	100.00%
4-31	Rutas y Caminos	61,097,000.00	21,743,341.13	82,840,341.13	82,818,939.09	82,818,939.09	21,402.04	75,342,227.70	7,476,711.39	99.97%	99.97%
4-32	Ferrovionario	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	4,889,000.00	1,120,202.98	6,009,202.98	5,512,385.44	5,512,385.44	496,817.54	5,114,620.96	397,764.48	91.73%	91.73%
4-40	Ecología	4,956,000.00	2,253,606.43	7,209,606.43	5,915,856.15	5,915,856.15	1,293,750.28	5,753,865.52	161,990.63	82.06%	82.06%
4-50	Agricultura, Ganadería y Recur	7,017,000.00	2,896,254.83	9,913,254.83	9,776,832.39	9,776,832.39	136,422.44	8,972,241.92	804,590.47	98.62%	98.62%
4-60	Industria	570,000.00	185,252.28	755,252.28	755,252.28	755,252.28	0.00	691,343.91	63,908.37	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,440,000.00	1,013,693.00	2,453,693.00	2,453,693.00	2,453,693.00	0.00	2,259,814.39	193,878.61	100.00%	100.00%
4-73	Turismo	1,080,000.00	769,024.72	1,849,024.72	1,849,024.72	1,849,024.72	0.00	1,675,722.64	173,302.08	100.00%	100.00%
4-74	Otros Servicios	150,000.00	29,013.23	179,013.23	179,013.23	179,013.23	0.00	164,209.50	14,803.73	100.00%	100.00%
4-80	Administración de los Servicio	1,227,000.00	713,903.46	1,940,903.46	1,710,903.46	1,710,903.46	230,000.00	1,548,953.20	161,950.26	88.15%	88.15%



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Total Finalidad 4	89,724,000.00	31,470,751.70	121,194,751.70	118,537,445.01	118,537,445.01	2,657,306.69	108,210,894.00	10,326,551.01	97.81%	97.81%
Total Inciso 1	2327,472,000.00	666,461,353.05	2993,933,353.05	2976,285,598.35	2976,285,598.35	17,647,754.70	2714,585,409.96	261,700,188.39	99.41%	99.41%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,502,000.00	4,312,972.00	5,814,972.00	5,814,972.00	5,814,972.00	0.00	5,814,972.00	0.00	100.00%	100.00%
1-20 Judicial	1,889,000.00	32,952.86	1,921,952.86	1,736,388.91	1,736,388.91	185,563.95	1,525,644.07	210,744.84	90.35%	90.35%
1-31 Dirección Superior Ejecutiva	1,011,000.00	-83,831.80	927,168.20	927,168.20	927,168.20	0.00	856,327.80	70,840.40	100.00%	100.00%
1-32 Servicios Generales	1,939,000.00	-240,510.39	1,698,489.61	1,293,031.59	1,293,031.59	405,458.02	1,173,349.54	119,682.05	76.13%	76.13%
1-50 Relaciones Interiores	335,000.00	112,299.80	447,299.80	447,299.80	447,299.80	0.00	441,126.09	6,173.71	100.00%	100.00%
1-60 Administración Fiscal	1,627,000.00	-374,709.15	1,252,290.85	1,229,666.70	1,229,666.70	22,624.15	1,073,192.64	156,474.06	98.19%	98.19%
1-70 Control de la Gestión Pública	173,000.00	10,357.17	183,357.17	183,357.17	183,357.17	0.00	155,565.77	27,791.40	100.00%	100.00%
1-80 Información y Estadísticas Bás	46,000.00	90,638.81	136,638.81	29,323.06	29,323.06	107,315.75	27,048.97	2,274.09	21.46%	21.46%
Total Finalidad 1	8,522,000.00	3,860,169.30	12,382,169.30	11,661,207.43	11,661,207.43	720,961.87	11,067,226.88	593,980.55	94.18%	94.18%
2 Servicios de Seguridad										
2-10 Seguridad Interior	12,783,000.00	7,528,721.86	20,311,721.86	19,662,336.27	19,662,336.27	649,385.59	18,526,939.96	1,135,396.31	96.80%	96.80%
2-20 Sistema Penal	4,685,000.00	2,461,328.80	7,146,328.80	7,035,364.82	7,035,364.82	110,963.98	6,011,624.82	1,023,740.00	98.45%	98.45%
Total Finalidad 2	17,468,000.00	9,990,050.66	27,458,050.66	26,697,701.09	26,697,701.09	760,349.57	24,538,564.78	2,159,136.31	97.23%	97.23%
3 Servicios Sociales										
3-11 Medicina Preventiva	4,061,000.00	-978,649.81	3,082,350.19	2,692,238.31	2,692,238.31	390,111.88	1,826,534.47	865,703.84	87.34%	87.34%
3-12 Medicina Asistencial	48,566,000.00	18,220,230.58	66,786,230.58	63,424,377.04	63,424,377.04	3,361,853.54	62,595,051.37	829,325.67	94.97%	94.97%
3-14 Administración de la Salud	4,479,000.00	-1,037,311.32	3,441,688.68	2,992,879.97	2,992,879.97	448,808.71	2,799,161.32	193,718.65	86.96%	86.96%
3-20 Promoción y Asistencia Social	11,146,000.00	-1,631,566.82	9,514,433.18	6,135,369.88	6,135,369.88	3,379,063.30	5,362,422.37	772,947.51	64.48%	64.48%
3-30 Seguridad Social	615,000.00	170,670.76	785,670.76	728,947.45	728,947.45	56,723.31	667,188.08	61,759.37	92.78%	92.78%
3-41 Educación Inicial	32,000.00	4,530.60	36,530.60	36,530.60	36,530.60	0.00	33,063.60	3,467.00	100.00%	100.00%



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3-42	Educación General Básica 1 y 2	1,978,000.00	-22,727.24	1,955,272.76	1,781,236.59	1,781,236.59	174,036.17	1,592,101.91	189,134.68	91.10%	91.10%
3-43	Educación General Básica 3 (EG	152,000.00	-20,096.40	131,903.60	131,903.60	131,903.60	0.00	122,149.60	9,754.00	100.00%	100.00%
3-44	Polimodal	532,000.00	154,064.62	686,064.62	430,307.63	430,307.63	255,756.99	387,167.48	43,140.15	62.72%	62.72%
3-45	Regímenes Especiales	188,000.00	249,798.84	437,798.84	169,998.84	169,998.84	267,800.00	157,159.10	12,839.74	38.83%	38.83%
3-46	Educación Superior y Universit	396,000.00	48,566.12	444,566.12	364,566.30	364,566.30	79,999.82	208,326.26	156,240.04	82.00%	82.00%
3-47	Administración de la Educación	3,469,000.00	205,719.68	3,674,719.68	2,356,470.09	2,356,470.09	1,318,249.59	2,205,740.16	150,729.93	64.13%	64.13%
3-48	Cultura (Incluye Culto)	336,000.00	68,838.15	404,838.15	255,988.15	255,988.15	148,850.00	199,454.46	56,533.69	63.23%	63.23%
3-49	Deportes y Recreación	108,000.00	17,781.79	125,781.79	100,281.79	100,281.79	25,500.00	100,281.79	0.00	79.73%	79.73%
3-50	Ciencia y Técnica	31,000.00	-2,562.31	28,437.69	23,437.69	23,437.69	5,000.00	17,132.67	6,305.02	82.42%	82.42%
3-62	Fiscalización Laboral	657,000.00	-24,250.35	632,749.65	401,660.67	401,660.67	231,088.98	401,660.67	0.00	63.48%	63.48%
3-71	Vivienda y Promoción Habitacio	1,029,000.00	235,000.00	1,264,000.00	483,354.85	483,354.85	780,645.15	477,602.09	5,752.76	38.24%	38.24%
3-72	Urbanización e Infraestructura	30,000.00	0.00	30,000.00	18,500.00	18,500.00	11,500.00	18,500.00	0.00	61.67%	61.67%
3-80	Agua Potable y Alcantarillado	81,000.00	10,761.31	91,761.31	61,983.31	61,983.31	29,778.00	47,760.31	14,223.00	67.55%	67.55%
3-90	Otros Servicios Urbanos	30,000.00	0.00	30,000.00	17,630.28	17,630.28	12,369.72	17,630.28	0.00	58.77%	58.77%
	Total Finalidad 3	77,916,000.00	15,668,798.20	93,584,798.20	82,607,663.04	82,607,663.04	10,977,135.16	79,236,087.99	3,371,575.05	88.27%	88.27%
4	Servicios Económicos										
4-11	Generación y Distribución de E	780,000.00	-237,279.00	542,721.00	174,420.01	174,420.01	368,300.99	166,199.45	8,220.56	32.14%	32.14%
4-13	Promoción, Control y Fiscaliza	134,000.00	13,000.00	147,000.00	126,156.46	126,156.46	20,843.54	125,356.46	800.00	85.82%	85.82%
4-20	Comunicaciones	57,000.00	-10,133.18	46,866.82	46,866.82	46,866.82	0.00	39,876.82	6,990.00	100.00%	100.00%
4-31	Rutas y Caminos	28,598,000.00	8,917,550.89	37,515,550.89	29,426,193.16	29,426,193.16	8,089,357.73	28,650,746.00	775,447.16	78.44%	78.44%
4-32	Ferroviano	0.00	278,570.89	278,570.89	23,570.89	23,570.89	255,000.00	19,908.88	3,662.01	8.46%	8.46%
4-34	Fluvial y Marítimo	314,000.00	83,602.75	397,602.75	170,771.54	170,771.54	226,831.21	169,462.34	1,309.20	42.95%	42.95%
4-40	Ecología	836,000.00	320,380.37	1,156,380.37	753,787.55	753,787.55	402,592.82	733,807.61	19,979.94	65.19%	65.19%
4-50	Agricultura, Ganadería y Recur	1,323,000.00	219,431.56	1,542,431.56	891,237.91	891,237.91	651,193.65	890,519.80	718.11	57.78%	57.78%
4-71	Comercio, Almacenamiento y Dep	50,000.00	15,000.00	65,000.00	56,193.12	56,193.12	8,806.88	56,193.12	0.00	86.45%	86.45%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.	
4-73	Turismo	407,000.00	42,993.43	449,993.43	449,993.43	449,993.43	0.00	303,806.98	146,186.45	100.00% 100.00%	
4-74	Otros Servicios	112,000.00	263,171.25	375,171.25	375,171.25	375,171.25	0.00	86,437.07	288,734.18	100.00% 100.00%	
4-90	Administración de los Servicio	111,000.00	218,168.32	329,168.32	14,271.32	14,271.32	314,897.00	13,982.04	289.28	4.34% 4.34%	
Total Finalidad 4		32,722,000.00	10,124,457.28	42,846,457.28	32,508,633.46	32,508,633.46	10,337,823.82	31,256,296.57	1,252,336.89	75.87% 75.87%	
Total Inciso 2		136,628,000.00	39,643,475.44	176,271,475.44	153,475,205.02	153,475,205.02	22,796,270.42	146,098,176.22	7,377,028.80	87.07% 87.07%	
Inciso 3 SERVICIOS NO PERSONALES											
1 Administración Gubernamental											
1-10	Legislativa	42,971,000.00	13,572,404.00	56,543,404.00	56,543,404.00	56,543,404.00	0.00	56,461,404.00	82,000.00	100.00% 100.00%	
1-20	Judicial	5,897,000.00	901,733.37	6,798,733.37	6,549,243.25	6,549,243.25	249,490.12	6,108,246.08	440,997.17	96.33% 96.33%	
1-31	Dirección Superior Ejecutiva	8,156,000.00	-3,196,910.87	4,959,089.13	4,958,189.13	4,958,189.13	900.00	4,603,657.11	354,532.02	99.98% 99.98%	
1-32	Servicios Generales	71,728,000.00	-12,511,774.35	59,216,225.65	58,822,865.98	58,822,865.98	393,359.67	50,977,498.74	7,845,367.24	99.34% 99.34%	
1-50	Relaciones Interiores	104,000.00	34.48	104,034.48	104,034.48	104,034.48	0.00	100,200.88	3,833.60	100.00% 100.00%	
1-60	Administración Fiscal	31,354,000.00	8,407,456.40	39,761,456.40	39,655,144.80	39,655,144.80	106,311.60	35,522,901.24	4,132,243.56	99.73% 99.73%	
1-70	Control de la Gestión Pública	737,000.00	-2,638.83	734,361.17	734,361.17	734,361.17	0.00	734,361.17	0.00	100.00% 100.00%	
1-80	Información y Estadísticas Bás	905,000.00	2,356,248.64	3,261,248.64	2,717,986.58	2,717,986.58	543,262.06	2,128,494.77	589,491.81	83.34% 83.34%	
Total Finalidad 1		161,852,000.00	9,526,552.84	171,378,552.84	170,085,229.39	170,085,229.39	1,293,323.45	156,636,763.99	13,448,465.40	99.25% 99.25%	
2 Servicios de Seguridad											
2-10 Seguridad Interior											
2-10	Seguridad Interior	10,419,000.00	4,190,000.00	14,609,000.00	14,079,579.68	14,079,579.68	529,420.32	12,672,491.97	1,407,087.71	96.38% 96.38%	
2-20	Sistema Penal	1,952,000.00	513,632.00	2,465,632.00	2,387,074.38	2,387,074.38	78,557.62	2,183,363.90	203,710.48	96.81% 96.81%	
Total Finalidad 2		12,371,000.00	4,703,632.00	17,074,632.00	16,466,654.06	16,466,654.06	607,977.94	14,855,855.87	1,610,798.19	96.44% 96.44%	
3 Servicios Sociales											
3-11 Medicina Preventiva											
3-11	Medicina Preventiva	1,583,000.00	393,978.02	1,976,978.02	1,158,181.21	1,158,181.21	818,796.81	905,310.16	252,871.05	58.58% 58.58%	
3-12 Medicina Asistencial											
3-12	Medicina Asistencial	13,773,000.00	5,075,975.37	18,848,975.37	16,284,119.12	16,284,119.12	2,564,856.25	15,918,047.56	366,071.56	86.39% 86.39%	
3-14 Administración de la Salud											
3-14	Administración de la Salud	16,360,000.00	7,957,908.22	24,317,908.22	22,655,962.80	22,655,962.80	1,661,945.42	19,457,592.70	3,198,370.10	93.17% 93.17%	



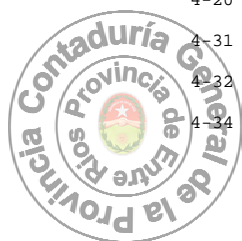
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-20	Promoción y Asistencia Social	125,028,000.00	16,416,570.93	141,444,570.93	130,931,704.61	130,931,704.61	10,512,866.32	116,576,271.08	14,355,433.53	92.57%	92.57%
3-30	Seguridad Social	164,841,000.00	60,411,766.33	225,252,766.33	216,014,755.45	216,014,755.45	9,238,010.88	210,031,860.23	5,982,895.22	95.90%	95.90%
3-41	Educación Inicial	82,000.00	23,981.48	105,981.48	105,981.48	105,981.48	0.00	73,213.15	32,768.33	100.00%	100.00%
3-42	Educación General Básica 1 y 2	4,378,000.00	1,548,863.69	5,926,863.69	5,553,355.15	5,553,355.15	373,508.54	4,337,497.92	1,215,857.23	93.70%	93.70%
3-43	Educación General Básica 3 (EG	432,000.00	-113,355.61	318,644.39	318,644.39	318,644.39	0.00	168,880.74	149,763.65	100.00%	100.00%
3-44	Polimodal	5,730,000.00	3,596,360.99	9,326,360.99	6,555,445.68	6,555,445.68	2,770,915.31	5,557,101.52	998,344.16	70.29%	70.29%
3-45	Regímenes Especiales	628,000.00	225,212.08	853,212.08	853,212.08	853,212.08	0.00	766,296.83	86,915.25	100.00%	100.00%
3-46	Educación Superior y Universit	949,000.00	413,053.91	1,362,053.91	1,308,049.81	1,308,049.81	54,004.10	1,157,701.24	150,348.57	96.04%	96.04%
3-47	Administración de la Educación	9,117,000.00	5,930,021.11	15,047,021.11	8,117,916.82	8,117,916.82	6,929,104.29	6,947,389.53	1,170,527.29	53.95%	53.95%
3-48	Cultura (Incluye Culto)	1,289,000.00	50,888.77	1,339,888.77	1,313,214.91	1,313,214.91	26,673.86	1,157,102.96	156,111.95	98.01%	98.01%
3-49	Deportes y Recreación	507,000.00	31,710.55	538,710.55	467,710.55	467,710.55	71,000.00	424,157.28	43,553.27	86.82%	86.82%
3-50	Ciencia y Técnica	62,000.00	68,988.31	130,988.31	122,988.31	122,988.31	8,000.00	69,292.42	53,695.89	93.89%	93.89%
3-61	Promoción del Empleo y la Capa	0.00	620,058.00	620,058.00	0.00	0.00	620,058.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	1,419,000.00	268,474.51	1,687,474.51	906,301.80	906,301.80	781,172.71	905,301.80	1,000.00	53.71%	53.71%
3-71	Vivienda y Promoción Habitacio	5,171,000.00	717,895.92	5,888,895.92	3,479,890.56	3,479,890.56	2,409,005.36	3,193,104.38	286,786.18	59.09%	59.09%
3-72	Urbanización e Infraestructura	450,000.00	600,000.00	1,050,000.00	809,566.66	809,566.66	240,433.34	809,566.66	0.00	77.10%	77.10%
3-80	Agua Potable y Alcantarillado	907,000.00	361,414.03	1,268,414.03	1,028,299.08	1,028,299.08	240,114.95	999,730.96	28,568.12	81.07%	81.07%
3-90	Otros Servicios Urbanos	330,000.00	150,000.00	480,000.00	348,601.18	348,601.18	131,398.82	348,601.18	0.00	72.63%	72.63%
	Total Finalidad 3	353,036,000.00	104,749,766.61	457,785,766.61	418,333,901.65	418,333,901.65	39,451,864.96	389,804,020.30	28,529,881.35	91.38%	91.38%
4	Servicios Económicos										
4-11	Generación y Distribución de E	1,430,000.00	-23,530.00	1,406,470.00	587,416.86	587,416.86	819,053.14	432,606.77	154,810.09	41.77%	41.77%
4-13	Promoción, Control y Fiscaliza	983,000.00	105,500.00	1,088,500.00	905,710.16	905,710.16	182,789.84	901,610.16	4,100.00	83.21%	83.21%
4-20	Comunicaciones	290,000.00	-83,943.79	206,056.21	206,056.21	206,056.21	0.00	199,046.21	7,010.00	100.00%	100.00%
4-31	Rutas y Caminos	10,364,000.00	4,222,292.48	14,586,292.48	11,382,144.43	11,382,144.43	3,204,148.05	11,072,680.94	309,463.49	78.03%	78.03%
4-32	Ferrovionario	0.00	1,767,951.60	1,767,951.60	304,251.60	304,251.60	1,463,700.00	200,678.90	103,572.70	17.21%	17.21%
4-34	Fluvial y Marítimo	1,273,000.00	827,722.32	2,100,722.32	1,518,885.19	1,518,885.19	581,837.13	1,393,877.63	125,007.56	72.30%	72.30%



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

**** Total ****

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FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-40	Ecología	2,684,000.00	1,168,369.28	3,852,369.28	2,496,678.65	2,496,678.65	1,355,690.63	2,396,331.25	100,347.40	64.81%	64.81%
4-50	Agricultura, Ganadería y Recur	17,839,000.00	2,900,322.12	20,739,322.12	11,848,159.72	11,848,159.72	8,891,162.40	11,520,910.75	327,248.97	57.13%	57.13%
4-60	Industria	0.00	32,400.00	32,400.00	32,400.00	32,400.00	0.00	28,800.00	3,600.00	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	760,000.00	263,470.01	1,023,470.01	749,661.70	749,661.70	273,808.31	674,192.45	75,469.25	73.25%	73.25%
4-73	Turismo	1,500,000.00	-468,905.72	1,031,094.28	1,031,094.28	1,031,094.28	0.00	697,947.29	333,146.99	100.00%	100.00%
4-74	Otros Servicios	905,000.00	170,254.43	1,075,254.43	1,075,254.43	1,075,254.43	0.00	715,612.08	359,642.35	100.00%	100.00%
4-90	Administración de los Servicio	327,000.00	796,047.72	1,123,047.72	388,341.83	388,341.83	734,705.89	339,184.13	49,157.70	34.58%	34.58%
	Total Finalidad 4	38,355,000.00	11,677,950.45	50,032,950.45	32,526,055.06	32,526,055.06	17,506,895.39	30,573,478.56	1,952,576.50	65.01%	65.01%
	Total Inciso 3	565,614,000.00	130,657,901.90	696,271,901.90	637,411,840.16	637,411,840.16	58,860,061.74	591,870,118.72	45,541,721.44	91.55%	91.55%
	Inciso 4 BIENES DE USO										
1	Administración Gubernamental										
1-10	Legislativa	0.00	1,181,079.00	1,181,079.00	1,181,079.00	1,181,079.00	0.00	1,181,079.00	0.00	100.00%	100.00%
1-20	Judicial	2,951,000.00	582,394.46	3,533,394.46	2,920,535.57	2,920,535.57	612,858.89	2,685,146.70	235,388.87	82.66%	82.66%
1-31	Dirección Superior Ejecutiva	1,785,000.00	5,085,642.00	6,870,642.00	5,574,426.86	5,574,426.86	1,296,215.14	4,181,009.04	1,393,417.82	81.13%	81.13%
1-32	Servicios Generales	3,452,000.00	8,203,345.23	11,655,345.23	9,636,048.54	9,636,048.54	2,019,296.69	9,380,716.43	255,332.11	82.67%	82.67%
1-50	Relaciones Interiores	0.00	13,100.00	13,100.00	10,593.91	10,593.91	2,506.09	9,983.91	610.00	80.87%	80.87%
1-60	Administración Fiscal	2,440,000.00	1,010,226.00	3,450,226.00	991,920.65	991,920.65	2,458,305.35	853,281.35	138,639.30	28.75%	28.75%
1-70	Control de la Gestión Pública	250,000.00	73,500.00	323,500.00	249,151.51	249,151.51	74,348.49	174,508.00	74,643.51	77.02%	77.02%
1-80	Información y Estadísticas Bás	6,000.00	166,019.86	172,019.86	79,226.00	79,226.00	92,793.86	74,923.00	4,303.00	46.06%	46.06%
	Total Finalidad 1	10,884,000.00	16,315,306.55	27,199,306.55	20,642,982.04	20,642,982.04	6,556,324.51	18,540,647.43	2,102,334.61	75.90%	75.90%
2	Servicios de Seguridad										
2-10	Seguridad Interior	3,428,000.00	10,768,017.89	14,196,017.89	8,215,087.82	8,215,087.82	5,980,930.07	6,786,506.41	1,428,581.41	57.87%	57.87%
2-20	Sistema Penal	1,919,295.00	7,504,927.02	9,424,222.02	8,830,269.32	8,830,269.32	593,952.70	4,664,760.18	4,165,509.14	93.70%	93.70%
	Total Finalidad 2	5,347,295.00	18,272,944.91	23,620,239.91	17,045,357.14	17,045,357.14	6,574,882.77	11,451,266.59	5,594,090.55	72.16%	72.16%



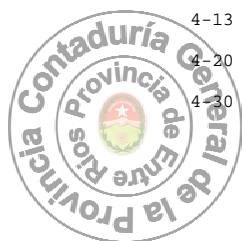
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Total ****

FECHA INICIAL: 01-01-2008

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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3	Servicios Sociales										
3-11	Medicina Preventiva	15,000.00	85,593.95	100,593.95	0.00	0.00	100,593.95	0.00	0.00	0.00%	0.00%
3-12	Medicina Asistencial	19,184,705.00	10,038,883.22	29,223,588.22	15,412,455.51	15,412,455.51	13,811,132.71	12,194,938.45	3,217,517.06	52.74%	52.74%
3-14	Administración de la Salud	1,714,000.00	960,132.13	2,674,132.13	854,823.56	854,823.56	1,819,308.57	657,649.51	197,174.05	31.97%	31.97%
3-20	Promoción y Asistencia Social	8,622,000.00	441,420.02	9,063,420.02	1,703,259.28	1,703,259.28	7,360,160.74	1,235,232.60	468,026.68	18.79%	18.79%
3-30	Seguridad Social	2,490,000.00	6,511,008.50	9,001,008.50	2,010,991.99	2,010,991.99	6,990,016.51	1,703,150.14	307,841.85	22.34%	22.34%
3-41	Educación Inicial	761,563.00	370,160.00	1,131,723.00	410,160.00	410,160.00	721,563.00	305,312.00	104,848.00	36.24%	36.24%
3-42	Educación General Básica 1 y 2	48,461,979.00	6,044,888.73	54,506,867.73	28,756,471.01	28,756,471.01	25,750,396.72	18,453,122.15	10,303,348.86	52.76%	52.76%
3-44	Polimodal	38,540,358.00	5,338,108.72	43,878,466.72	16,074,485.41	16,074,485.41	27,803,981.31	11,399,110.55	4,675,374.86	36.63%	36.63%
3-46	Educación Superior y Universit	503,100.00	130,498.06	633,598.06	395,799.03	395,799.03	237,799.03	77,978.45	317,820.58	62.47%	62.47%
3-47	Administración de la Educación	11,649,000.00	3,772,952.31	15,421,952.31	12,599,896.90	12,599,896.90	2,822,055.41	12,200,676.85	399,220.05	81.70%	81.70%
3-48	Cultura (Incluye Culto)	587,000.00	513,981.00	1,100,981.00	488,276.10	488,276.10	612,704.90	472,601.01	15,675.09	44.35%	44.35%
3-49	Deportes y Recreación	4,645,000.00	-240,900.00	4,404,100.00	4,329,773.20	4,329,773.20	74,326.80	2,538,843.66	1,790,929.54	98.31%	98.31%
3-50	Ciencia y Técnica	0.00	71,000.00	71,000.00	16,163.20	16,163.20	54,836.80	16,163.20	0.00	22.77%	22.77%
3-62	Fiscalización Laboral	885,000.00	250,000.80	1,135,000.80	325,996.83	325,996.83	809,003.97	325,996.83	0.00	28.72%	28.72%
3-71	Vivienda y Promoción Habitacio	15,155,000.00	6,800,974.45	21,955,974.45	7,030,298.59	7,030,298.59	14,925,675.86	6,959,956.27	70,342.32	32.02%	32.02%
3-72	Urbanización e Infraestructura	32,026,525.00	17,755,202.00	49,781,727.00	30,634,395.49	30,634,395.49	19,147,331.51	27,720,075.81	2,914,319.68	61.54%	61.54%
3-80	Agua Potable y Alcantarillado	47,686,000.00	8,378,632.00	56,064,632.00	35,505,492.35	35,505,492.35	20,559,139.65	33,702,425.30	1,803,067.05	63.33%	63.33%
3-90	Otros Servicios Urbanos	7,270,000.00	370,000.00	7,640,000.00	3,673,686.63	3,673,686.63	3,966,313.37	3,673,686.63	0.00	48.08%	48.08%
	Total Finalidad 3	240,196,230.00	67,592,535.89	307,788,765.89	160,222,425.08	160,222,425.08	147,566,340.81	133,636,919.41	26,585,505.67	52.06%	52.06%
4	Servicios Económicos										
4-11	Generación y Distribución de E	43,312,000.00	9,687,041.00	52,999,041.00	25,702,002.93	25,702,002.93	27,297,038.07	18,028,407.41	7,673,595.52	48.50%	48.50%
4-13	Promoción, Control y Fiscaliza	105,000.00	50,000.00	155,000.00	100,300.00	100,300.00	54,700.00	95,000.00	5,300.00	64.71%	64.71%
4-20	Comunicaciones	300,000.00	46,922.00	346,922.00	289,547.96	289,547.96	57,374.04	27,249.00	262,298.96	83.46%	83.46%
4-30	Transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-31	Rutas y Caminos	192,273,000.00	100,459,182.80	292,732,182.80	175,669,618.01	175,669,618.01	117,062,564.79	164,532,698.41	11,136,919.60	60.01%	60.01%
4-32	Ferrovionario	0.00	441,300.00	441,300.00	124,600.40	124,600.40	316,699.60	124,600.40	0.00	28.23%	28.23%
4-34	Fluvial y Marítimo	860,000.00	2,345,950.00	3,205,950.00	2,669,813.88	2,669,813.88	536,136.12	1,344,298.76	1,325,515.12	83.28%	83.28%
4-40	Ecología	417,000.00	1,235,290.79	1,652,290.79	677,465.26	677,465.26	974,825.53	511,894.56	165,570.70	41.00%	41.00%
4-50	Agricultura, Ganadería y Recur	8,483,475.00	-2,796,500.00	5,686,975.00	979,269.51	979,269.51	4,707,705.49	933,198.09	46,071.42	17.22%	17.22%
4-71	Comercio, Almacenamiento y Dep	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%	0.00%
4-73	Turismo	150,000.00	1,104,900.00	1,254,900.00	269,795.23	269,795.23	985,104.77	18,025.37	251,769.86	21.50%	21.50%
4-90	Administración de los Servicio	71,000.00	251,000.71	322,000.71	66,238.23	66,238.23	255,762.48	448.23	65,790.00	20.57%	20.57%
Total Finalidad 4		246,011,475.00	112,825,087.30	358,836,562.30	206,548,651.41	206,548,651.41	152,287,910.89	185,615,820.23	20,932,831.18	57.56%	57.56%
Total Inciso 4		502,439,000.00	215,005,874.65	717,444,874.65	404,459,415.67	404,459,415.67	312,985,458.98	349,244,653.66	55,214,762.01	56.37%	56.37%
Inciso 5 TRANSFERENCIAS											
1 Administración Gubernamental											
1-10	Legislativa	2,327,000.00	220,000.00	2,547,000.00	2,547,000.00	2,547,000.00	0.00	2,547,000.00	0.00	100.00%	100.00%
1-20	Judicial	67,000.00	-19,000.00	48,000.00	48,000.00	48,000.00	0.00	48,000.00	0.00	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	12,573,000.00	11,067,377.33	23,640,377.33	21,305,913.99	21,305,913.99	2,334,463.34	16,403,802.07	4,902,111.92	90.13%	90.13%
1-32	Servicios Generales	12,844,000.00	14,796,854.00	27,640,854.00	27,169,992.37	27,169,992.37	470,861.63	26,691,495.33	478,497.04	98.30%	98.30%
1-50	Relaciones Interiores	467,456,000.00	92,723,094.26	560,179,094.26	521,820,337.16	521,820,337.16	38,358,757.10	519,148,751.86	2,671,585.30	93.15%	93.15%
Total Finalidad 1		495,267,000.00	118,788,325.59	614,055,325.59	572,891,243.52	572,891,243.52	41,164,082.07	564,839,049.26	8,052,194.26	93.30%	93.30%
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	52,000.00	0.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
Total Finalidad 2		265,000.00	-213,000.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
3 Servicios Sociales											
3-12	Medicina Asistencial	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00%	100.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-14	Administración de la Salud	8,000,000.00	3,785,492.85	11,785,492.85	11,785,492.85	11,785,492.85	0.00	10,152,441.56	1,633,051.29	100.00%	100.00%
3-20	Promoción y Asistencia Social	131,723,000.00	32,068,948.83	163,791,948.83	143,028,055.78	143,028,055.78	20,763,893.05	134,011,949.62	9,016,106.16	87.32%	87.32%
3-30	Seguridad Social	920,289,000.00	330,623,909.67	1250,912,909.67	1248,889,980.70	1248,889,980.70	2,022,928.97	1132,346,020.15	116,543,960.55	99.84%	99.84%
3-41	Educación Inicial	17,264,000.00	50,695,070.58	67,959,070.58	67,246,611.65	67,246,611.65	712,458.93	66,147,827.16	1,098,784.49	98.95%	98.95%
3-42	Educación General Básica 1 y 2	70,114,000.00	56,195,692.36	126,309,692.36	126,309,692.36	126,309,692.36	0.00	110,065,102.40	16,244,589.96	100.00%	100.00%
3-43	Educación General Básica 3 (EG	32,189,000.00	-15,025,821.59	17,163,178.41	15,524,198.88	15,524,198.88	1,638,979.53	14,523,623.19	1,000,575.69	90.45%	90.45%
3-44	Polimodal	50,631,000.00	-41,307,000.00	9,324,000.00	8,750,429.83	8,750,429.83	573,570.17	8,750,429.83	0.00	93.85%	93.85%
3-45	Regímenes Especiales	19,115,000.00	-8,928,058.40	10,186,941.60	10,011,613.40	10,011,613.40	175,328.20	7,840,932.54	2,170,680.86	98.28%	98.28%
3-46	Educación Superior y Universit	20,989,000.00	-9,945,469.21	11,043,530.79	8,945,938.33	8,945,938.33	2,097,592.46	8,578,963.97	366,974.36	81.01%	81.01%
3-47	Administración de la Educación	2,116,000.00	547,118.13	2,663,118.13	2,663,118.13	2,663,118.13	0.00	2,325,290.53	337,827.60	100.00%	100.00%
3-48	Cultura (Incluye Culto)	1,175,000.00	-285,089.84	889,910.16	484,233.28	484,233.28	405,676.88	458,178.68	26,054.60	54.41%	54.41%
3-49	Deportes y Recreación	2,550,000.00	3,374,672.00	5,924,672.00	4,233,058.05	4,233,058.05	1,691,613.95	4,180,672.00	52,386.05	71.45%	71.45%
3-50	Ciencia y Técnica	431,000.00	165,723.38	596,723.38	249,723.38	249,723.38	347,000.00	58,210.00	191,513.38	41.85%	41.85%
3-62	Fiscalización Laboral	83,000.00	-83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	0.00	722,086.65	722,086.65	398,336.86	398,336.86	323,749.79	398,336.86	0.00	55.16%	55.16%
Total Finalidad 3		1276,669,000.00	402,724,275.41	1679,393,275.41	1648,640,483.48	1648,640,483.48	30,752,791.93	1499,837,978.49	148,802,504.99	98.17%	98.17%
4	Servicios Económicos										
4-11	Generación y Distribución de E	26,175,000.00	14,893,792.00	41,068,792.00	24,117,033.14	24,117,033.14	16,951,758.86	16,691,680.61	7,425,352.53	58.72%	58.72%
4-34	Fluvial y Marítimo	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-40	Ecología	620,000.00	400,000.00	1,020,000.00	77,796.07	77,796.07	942,203.93	77,796.07	0.00	7.63%	7.63%
4-50	Agricultura, Ganadería y Recur	2,973,000.00	7,856,649.60	10,829,649.60	9,077,226.75	9,077,226.75	1,752,422.85	8,328,126.81	749,099.94	83.82%	83.82%
4-73	Turismo	0.00	68,000.00	68,000.00	68,000.00	68,000.00	0.00	0.00	68,000.00	100.00%	100.00%
4-90	Administración de los Servicio	513,000.00	-60,000.00	453,000.00	88,960.00	88,960.00	364,040.00	42,960.00	46,000.00	19.64%	19.64%
Total Finalidad 4		30,781,000.00	22,658,441.60	53,439,441.60	33,429,015.96	33,429,015.96	20,010,425.64	25,140,563.49	8,288,452.47	62.55%	62.55%



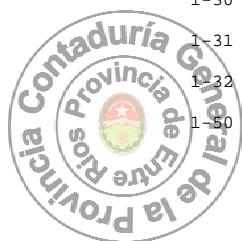
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Inciso 5		1802,982,000.00	543,958,042.60	2346,940,042.60	2255,012,742.96	2255,012,742.96	91,927,299.64	2089,869,591.24	165,143,151.72	96.08%	96.08%
Inciso 6 ACTIVOS FINANCIEROS											
1	Administración Gubernamental										
1-32	Servicios Generales	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
1-50	Relaciones Interiores	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%
Total Finalidad 1		10,932,000.00	7,365,000.00	18,297,000.00	16,942,991.36	16,942,991.36	1,354,008.64	13,251,907.36	3,691,084.00	92.60%	92.60%
3	Servicios Sociales										
3-50	Ciencia y Técnica	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Finalidad 3		95,393,000.00	30,765,247.40	126,158,247.40	37,119,870.47	37,119,870.47	89,038,376.93	31,980,619.44	5,139,251.03	29.42%	29.42%
4	Servicios Económicos										
4-11	Generación y Distribución de E	0.00	18,937,614.85	18,937,614.85	18,937,614.85	18,937,614.85	0.00	18,937,614.85	0.00	100.00%	100.00%
4-40	Ecología	11,010,000.00	-10,450,000.00	560,000.00	500,000.00	500,000.00	60,000.00	500,000.00	0.00	89.29%	89.29%
4-50	Agricultura, Ganadería y Recur	2,200,000.00	2,150,046.43	4,350,046.43	1,176,630.00	1,176,630.00	3,173,416.43	668,920.00	507,710.00	27.05%	27.05%
4-90	Administración de los Servicio	192,000.00	41,875.00	233,875.00	0.00	0.00	233,875.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4		13,402,000.00	10,679,536.28	24,081,536.28	20,614,244.85	20,614,244.85	3,467,291.43	20,106,534.85	507,710.00	85.60%	85.60%
Total Inciso 6		119,727,000.00	48,809,783.68	168,536,783.68	74,677,106.68	74,677,106.68	93,859,677.00	65,339,061.65	9,338,045.03	44.31%	44.31%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU											
1	Administración Gubernamental										
1-10	Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20	Judicial	0.00	0.00	0.00	1,687,958.69	1,687,958.69	-1,687,958.69	1,199,602.62	488,356.07	0.00%	0.00%
1-30	Administración General	0.00	0.00	0.00	804,784.79	804,784.79	-804,784.79	372,907.70	431,877.09	0.00%	0.00%
1-31	Dirección Superior Ejecutiva	0.00	0.00	0.00	7,709,657.13	7,709,657.13	-7,709,657.13	7,319,317.73	390,339.40	0.00%	0.00%
1-32	Servicios Generales	0.00	66,464,719.00	66,464,719.00	70,340,837.44	70,340,837.44	-3,876,118.44	70,332,789.23	8,048.21	105.83%	105.83%
1-50	Relaciones Interiores	0.00	0.00	0.00	5,325,840.27	5,325,840.27	-5,325,840.27	5,321,762.12	4,078.15	0.00%	0.00%



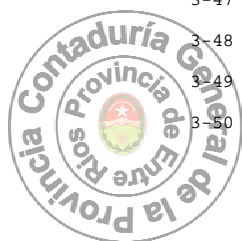
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

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CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1-60	Administración Fiscal	0.00	0.00	0.00	3,496,646.29	3,496,646.29	-3,496,646.29	3,373,925.16	122,721.13	0.00%	0.00%
1-70	Control de la Gestión Pública	0.00	0.00	0.00	195,605.58	195,605.58	-195,605.58	195,507.00	98.58	0.00%	0.00%
1-80	Información y Estadísticas Bás	0.00	0.00	0.00	130,464.01	130,464.01	-130,464.01	130,127.26	336.75	0.00%	0.00%
	Total Finalidad 1	0.00	66,464,719.00	66,464,719.00	89,691,794.20	89,691,794.20	-23,227,075.20	88,245,938.82	1,445,855.38	134.95%	134.95%
2	Servicios de Seguridad										
2-10	Seguridad Interior	0.00	0.00	0.00	1,275,545.50	1,275,545.50	-1,275,545.50	1,275,545.50	0.00	0.00%	0.00%
2-20	Sistema Penal	0.00	0.00	0.00	817,489.42	817,489.42	-817,489.42	784,069.42	33,420.00	0.00%	0.00%
	Total Finalidad 2	0.00	0.00	0.00	2,093,034.92	2,093,034.92	-2,093,034.92	2,059,614.92	33,420.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	0.00	0.00	0.00	698,828.55	698,828.55	-698,828.55	503,274.00	195,554.55	0.00%	0.00%
3-11	Medicina Preventiva	0.00	0.00	0.00	1,566,626.13	1,566,626.13	-1,566,626.13	1,564,946.13	1,680.00	0.00%	0.00%
3-12	Medicina Asistencial	0.00	0.00	0.00	4,478,761.82	4,478,761.82	-4,478,761.82	4,377,694.64	101,067.18	0.00%	0.00%
3-14	Administración de la Salud	0.00	0.00	0.00	3,713,373.75	3,713,373.75	-3,713,373.75	3,607,979.52	105,394.23	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	29,016,288.44	29,016,288.44	-29,016,288.44	27,761,560.91	1,254,727.53	0.00%	0.00%
3-30	Seguridad Social	0.00	0.00	0.00	84,801,189.00	84,801,189.00	-84,801,189.00	84,801,189.00	0.00	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	40,829,201.82	40,829,201.82	-40,829,201.82	40,286,091.18	543,110.64	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	24,718,962.94	24,718,962.94	-24,718,962.94	24,601,161.74	117,801.20	0.00%	0.00%
3-43	Educación General Básica 3 (EG	0.00	0.00	0.00	87,214.65	87,214.65	-87,214.65	76,177.56	11,037.09	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	28,203,713.07	28,203,713.07	-28,203,713.07	28,062,816.02	140,897.05	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	5,533,618.82	5,533,618.82	-5,533,618.82	5,514,049.51	19,569.31	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	8,501,317.50	8,501,317.50	-8,501,317.50	8,498,006.06	3,311.44	0.00%	0.00%
3-47	Administración de la Educación	0.00	0.00	0.00	3,507,560.59	3,507,560.59	-3,507,560.59	3,470,952.00	36,608.59	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	294,433.95	294,433.95	-294,433.95	273,933.95	20,500.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	218,474.11	218,474.11	-218,474.11	216,408.27	2,065.84	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	49,944.89	49,944.89	-49,944.89	49,944.89	0.00	0.00%	0.00%



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

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CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-60	Trabajo	0.00	0.00	0.00	5,100.00	5,100.00	-5,100.00	0.00	5,100.00	0.00%	0.00%
3-62	Fiscalización Laboral	0.00	0.00	0.00	1,000.00	1,000.00	-1,000.00	1,000.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	45,925.31	45,925.31	-45,925.31	0.00	45,925.31	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	0.00	0.00	0.00	2,219,937.26	2,219,937.26	-2,219,937.26	2,184,819.60	35,117.66	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	2,192,821.41	2,192,821.41	-2,192,821.41	2,153,258.63	39,562.78	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	1,768,276.15	1,768,276.15	-1,768,276.15	1,675,098.86	93,177.29	0.00%	0.00%
3-90	Otros Servicios Urbanos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	242,452,570.16	242,452,570.16	-242,452,570.16	239,680,362.47	2,772,207.69	0.00%	0.00%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	0.00	0.00	202,139.30	202,139.30	-202,139.30	143,376.82	58,762.48	0.00%	0.00%
4-11	Generación y Distribución de E	0.00	0.00	0.00	2,756,982.31	2,756,982.31	-2,756,982.31	2,741,724.78	15,257.53	0.00%	0.00%
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	364,035.54	364,035.54	-364,035.54	364,035.54	0.00	0.00%	0.00%
4-20	Comunicaciones	0.00	0.00	0.00	13,267.11	13,267.11	-13,267.11	13,267.11	0.00	0.00%	0.00%
4-30	Transporte	0.00	0.00	0.00	209,402.27	209,402.27	-209,402.27	0.00	209,402.27	0.00%	0.00%
4-31	Rutas y Caminos	0.00	0.00	0.00	18,037,583.39	18,037,583.39	-18,037,583.39	18,020,155.25	17,428.14	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	0.00	0.00	227,088.65	227,088.65	-227,088.65	100,106.02	126,982.63	0.00%	0.00%
4-40	Ecología	0.00	0.00	0.00	19,870.65	19,870.65	-19,870.65	7,023.15	12,847.50	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	378,177.31	378,177.31	-378,177.31	377,389.97	787.34	0.00%	0.00%
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	0.00	0.00	941.02	941.02	-941.02	0.00	941.02	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	35,800.00	35,800.00	-35,800.00	35,800.00	0.00	0.00%	0.00%
4-73	Turismo	0.00	0.00	0.00	296,140.15	296,140.15	-296,140.15	246,390.15	49,750.00	0.00%	0.00%
4-74	Otros Servicios	0.00	0.00	0.00	31,368.67	31,368.67	-31,368.67	31,368.67	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	202,133.89	202,133.89	-202,133.89	25,633.89	176,500.00	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	22,774,930.26	22,774,930.26	-22,774,930.26	22,106,271.35	668,658.91	0.00%	0.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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.
5 Deuda Pública										
5-10 Servicios de la Deuda Pública	98,513,000.00	-7,086,162.39	91,426,837.61	92,388,571.82	92,388,571.82	-961,734.21	89,000,628.90	3,387,942.92	101.05%	101.05%
Total Finalidad 5	98,513,000.00	-7,086,162.39	91,426,837.61	92,388,571.82	92,388,571.82	-961,734.21	89,000,628.90	3,387,942.92	101.05%	101.05%
Total Inciso 7	98,513,000.00	59,378,556.61	157,891,556.61	449,400,901.36	449,400,901.36	-291,509,344.75	441,092,816.46	8,308,084.90	284.63%	284.63%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Inciso 9	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
T O T A L	5553,375,000.00	1703,914,987.93	7257,289,987.93	6951,287,853.66	6951,287,853.66	306,002,134.27	6398,664,871.37	552,622,982.29	95.78%	95.78%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-10	Legislativa	42,500,000.00	26,914,418.06	69,414,418.06	69,414,418.06	69,414,418.06	0.00	64,829,704.14	4,584,713.92	100.00%	100.00%
1-20	Judicial	162,557,000.00	44,249,204.24	206,806,204.24	206,806,204.24	206,806,204.24	0.00	188,938,993.62	17,867,210.62	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	9,142,000.00	4,592,670.57	13,734,670.57	13,734,670.57	13,734,670.57	0.00	12,506,853.42	1,227,817.15	100.00%	100.00%
1-32	Servicios Generales	71,026,000.00	-32,178,563.22	38,847,436.78	38,847,436.78	38,847,436.78	0.00	35,400,090.29	3,447,346.49	100.00%	100.00%
1-50	Relaciones Interiores	1,193,000.00	399,233.71	1,592,233.71	1,592,233.71	1,592,233.71	0.00	1,450,446.21	141,787.50	100.00%	100.00%
1-60	Administración Fiscal	39,646,000.00	8,368,444.91	48,014,444.91	48,013,758.91	48,013,758.91	686.00	43,876,678.88	4,137,080.03	100.00%	100.00%
1-70	Control de la Gestión Pública	17,531,000.00	5,204,927.93	22,735,927.93	22,735,927.93	22,735,927.93	0.00	20,774,680.65	1,961,247.28	100.00%	100.00%
1-80	Información y Estadísticas Bás	1,250,000.00	487,514.32	1,737,514.32	1,737,514.32	1,737,514.32	0.00	1,576,415.84	161,098.48	100.00%	100.00%
Total Finalidad 1		344,845,000.00	58,037,850.52	402,882,850.52	402,882,164.52	402,882,164.52	686.00	369,353,863.05	33,528,301.47	100.00%	100.00%
2 Servicios de Seguridad											
2-10	Seguridad Interior	298,449,000.00	81,082,326.59	379,531,326.59	379,531,326.59	379,531,326.59	0.00	346,236,381.30	33,294,945.29	100.00%	100.00%
2-20	Sistema Penal	30,320,000.00	11,941,213.85	42,261,213.85	42,261,213.85	42,261,213.85	0.00	38,545,013.19	3,716,200.66	100.00%	100.00%
Total Finalidad 2		328,769,000.00	93,023,540.44	421,792,540.44	421,792,540.44	421,792,540.44	0.00	384,781,394.49	37,011,145.95	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	7,050,000.00	-221,866.80	6,828,133.20	6,828,133.20	6,828,133.20	0.00	6,226,222.42	601,910.78	100.00%	100.00%
3-12	Medicina Asistencial	326,850,000.00	109,540,338.22	436,390,338.22	436,390,338.22	436,390,338.22	0.00	396,912,274.55	39,478,063.67	100.00%	100.00%
3-14	Administración de la Salud	30,589,000.00	2,165,078.21	32,754,078.21	32,754,078.21	32,754,078.21	0.00	30,214,332.25	2,539,745.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	91,625,000.00	17,068,570.99	108,693,570.99	108,693,570.99	108,693,570.99	0.00	97,453,031.28	11,240,539.71	100.00%	100.00%
3-30	Seguridad Social	8,479,000.00	2,069,917.79	10,548,917.79	10,548,917.79	10,548,917.79	0.00	9,240,738.55	1,308,179.24	100.00%	100.00%
3-41	Educación Inicial	66,360,000.00	169,793,004.45	236,153,004.45	236,153,004.45	236,153,004.45	0.00	225,364,194.69	10,788,809.76	100.00%	100.00%
3-42	Educación General Básica 1 y 2	238,350,000.00	-89,369,495.26	148,980,504.74	148,980,504.74	148,980,504.74	0.00	119,045,740.73	29,934,764.01	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	42,390,000.00	-13,408,599.42	28,981,400.58	28,981,400.58	28,981,400.58	0.00	22,245,414.18	6,735,986.40	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-44	Polimodal	224,661,000.00	149,297,006.03	373,958,006.03	373,958,006.03	373,958,006.03	0.00	339,180,479.91	34,777,526.12	100.00%	100.00%
3-45	Regímenes Especiales	44,300,000.00	31,153,330.17	75,453,330.17	75,453,330.17	75,453,330.17	0.00	68,250,268.71	7,203,061.46	100.00%	100.00%
3-46	Educación Superior y Universit	90,124,000.00	36,286,917.99	126,410,917.99	126,410,917.99	126,410,917.99	0.00	114,841,981.20	11,568,936.79	100.00%	100.00%
3-47	Administración de la Educación	25,898,000.00	14,540,305.17	40,438,305.17	40,436,307.49	40,436,307.49	1,997.68	36,789,448.12	3,646,859.37	100.00%	100.00%
3-48	Cultura (Incluye Culto)	6,357,000.00	1,966,554.34	8,323,554.34	8,323,554.34	8,323,554.34	0.00	7,614,117.59	709,436.75	100.00%	100.00%
3-49	Deportes y Recreación	1,096,000.00	319,373.48	1,415,373.48	1,415,373.48	1,415,373.48	0.00	1,305,992.27	109,381.21	100.00%	100.00%
3-50	Ciencia y Técnica	292,000.00	-96,744.63	195,255.37	195,255.37	195,255.37	0.00	178,637.13	16,618.24	100.00%	100.00%
3-62	Fiscalización Laboral	3,830,000.00	1,483,657.60	5,313,657.60	5,313,657.60	5,313,657.60	0.00	4,848,509.31	465,148.29	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	2,100,000.00	539,269.69	2,639,269.69	2,639,269.69	2,639,269.69	0.00	2,408,112.04	231,157.65	100.00%	100.00%
Total Finalidad 3		1210,351,000.00	433,126,618.02	1643,477,618.02	1643,475,620.34	1643,475,620.34	1,997.68	1482,119,494.93	161,356,125.41	100.00%	100.00%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	250,000.00	97,927.44	347,927.44	347,927.44	347,927.44	0.00	318,305.64	29,621.80	100.00%	100.00%
4-20	Comunicaciones	1,341,000.00	278,880.47	1,619,880.47	1,619,880.47	1,619,880.47	0.00	1,480,423.76	139,456.71	100.00%	100.00%
4-31	Rutas y Caminos	61,097,000.00	21,743,341.13	82,840,341.13	82,818,939.09	82,818,939.09	21,402.04	75,342,227.70	7,476,711.39	99.97%	99.97%
4-32	Ferrovionario	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	2,890,000.00	1,090,202.98	3,980,202.98	3,966,005.69	3,966,005.69	14,197.29	3,673,785.14	292,220.55	99.64%	99.64%
4-40	Ecología	1,031,000.00	788,606.43	1,819,606.43	1,819,606.43	1,819,606.43	0.00	1,660,603.00	159,003.43	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	6,807,000.00	2,896,254.83	9,703,254.83	9,703,254.83	9,703,254.83	0.00	8,905,712.70	797,542.13	100.00%	100.00%
4-60	Industria	570,000.00	185,252.28	755,252.28	755,252.28	755,252.28	0.00	691,343.91	63,908.37	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,440,000.00	1,013,693.00	2,453,693.00	2,453,693.00	2,453,693.00	0.00	2,259,814.39	193,878.61	100.00%	100.00%
4-73	Turismo	1,080,000.00	769,024.72	1,849,024.72	1,849,024.72	1,849,024.72	0.00	1,675,722.64	173,302.08	100.00%	100.00%
4-74	Otros Servicios	150,000.00	29,013.23	179,013.23	179,013.23	179,013.23	0.00	164,209.50	14,803.73	100.00%	100.00%
4-90	Administración de los Servicio	1,167,000.00	543,903.46	1,710,903.46	1,710,903.46	1,710,903.46	0.00	1,548,953.20	161,950.26	100.00%	100.00%
Total Finalidad 4		77,823,000.00	29,436,099.97	107,259,099.97	107,223,500.64	107,223,500.64	35,599.33	97,721,101.58	9,502,399.06	99.97%	99.97%



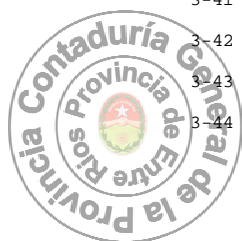
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Inciso 1	1961,788,000.00	613,624,108.95	2575,412,108.95	2575,373,825.94	2575,373,825.94	38,283.01	2333,975,854.05	241,397,971.89	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
1 Administración Gubernamental										
1-10 Legislativa	1,502,000.00	4,312,972.00	5,814,972.00	5,814,972.00	5,814,972.00	0.00	5,814,972.00	0.00	100.00%	100.00%
1-20 Judicial	1,568,000.00	-54,476.66	1,513,523.34	1,513,523.34	1,513,523.34	0.00	1,341,045.91	172,477.43	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	1,011,000.00	-83,831.80	927,168.20	927,168.20	927,168.20	0.00	856,327.80	70,840.40	100.00%	100.00%
1-32 Servicios Generales	1,735,000.00	-450,645.39	1,284,354.61	1,277,154.61	1,277,154.61	7,200.00	1,162,327.08	114,827.53	99.44%	99.44%
1-50 Relaciones Interiores	335,000.00	112,299.80	447,299.80	447,299.80	447,299.80	0.00	441,126.09	6,173.71	100.00%	100.00%
1-60 Administración Fiscal	1,530,000.00	-404,709.15	1,125,290.85	1,125,290.85	1,125,290.85	0.00	968,816.79	156,474.06	100.00%	100.00%
1-70 Control de la Gestión Pública	173,000.00	10,357.17	183,357.17	183,357.17	183,357.17	0.00	155,565.77	27,791.40	100.00%	100.00%
1-80 Información y Estadísticas Bás	39,000.00	-24,177.48	14,822.52	14,822.52	14,822.52	0.00	14,822.52	0.00	100.00%	100.00%
Total Finalidad 1	7,893,000.00	3,417,788.49	11,310,788.49	11,303,588.49	11,303,588.49	7,200.00	10,755,003.96	548,584.53	99.94%	99.94%
2 Servicios de Seguridad										
2-10 Seguridad Interior	9,375,000.00	1,700,000.00	11,075,000.00	11,075,000.00	11,075,000.00	0.00	10,428,168.07	646,831.93	100.00%	100.00%
2-20 Sistema Penal	3,906,000.00	1,996,063.80	5,902,063.80	5,902,063.80	5,902,063.80	0.00	4,878,323.80	1,023,740.00	100.00%	100.00%
Total Finalidad 2	13,281,000.00	3,696,063.80	16,977,063.80	16,977,063.80	16,977,063.80	0.00	15,306,491.87	1,670,571.93	100.00%	100.00%
3 Servicios Sociales										
3-11 Medicina Preventiva	3,861,000.00	-1,240,811.69	2,620,188.31	2,620,188.31	2,620,188.31	0.00	1,758,838.47	861,349.84	100.00%	100.00%
3-12 Medicina Asistencial	41,005,000.00	14,276,029.78	55,281,029.78	55,281,029.78	55,281,029.78	0.00	55,281,029.78	0.00	100.00%	100.00%
3-14 Administración de la Salud	4,180,000.00	-1,337,475.45	2,842,524.55	2,842,524.55	2,842,524.55	0.00	2,668,855.90	173,668.65	100.00%	100.00%
3-20 Promoción y Asistencia Social	3,277,000.00	-130,715.56	3,146,284.44	3,146,284.44	3,146,284.44	0.00	2,593,375.30	552,909.14	100.00%	100.00%
3-30 Seguridad Social	115,000.00	15,570.76	130,570.76	130,570.76	130,570.76	0.00	118,558.88	12,011.88	100.00%	100.00%
3-41 Educación Inicial	32,000.00	4,530.60	36,530.60	36,530.60	36,530.60	0.00	33,063.60	3,467.00	100.00%	100.00%
3-42 Educación General Básica 1 y 2	1,771,000.00	-104,333.41	1,666,666.59	1,666,666.59	1,666,666.59	0.00	1,483,531.91	183,134.68	100.00%	100.00%
3-43 Educación General Básica 3 (EG)	152,000.00	-20,096.40	131,903.60	131,903.60	131,903.60	0.00	122,149.60	9,754.00	100.00%	100.00%
3-44 Polimodal	245,000.00	154,064.62	399,064.62	399,064.62	399,064.62	0.00	356,674.47	42,390.15	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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.
3-45	Regímenes Especiales	188,000.00	-18,001.16	169,998.84	169,998.84	169,998.84	0.00	157,159.10	12,839.74	100.00% 100.00%
3-46	Educación Superior y Universit	310,000.00	48,566.12	358,566.12	358,566.12	358,566.12	0.00	204,926.08	153,640.04	100.00% 100.00%
3-47	Administración de la Educación	950,000.00	-53,877.78	896,122.22	896,122.22	896,122.22	0.00	749,379.29	146,742.93	100.00% 100.00%
3-48	Cultura (Incluye Culto)	184,000.00	47,338.15	231,338.15	231,338.15	231,338.15	0.00	177,954.46	53,383.69	100.00% 100.00%
3-49	Deportes y Recreación	65,000.00	-25,218.21	39,781.79	39,781.79	39,781.79	0.00	39,781.79	0.00	100.00% 100.00%
3-50	Ciencia y Técnica	26,000.00	-2,562.31	23,437.69	23,437.69	23,437.69	0.00	17,132.67	6,305.02	100.00% 100.00%
3-62	Fiscalización Laboral	17,000.00	-10,599.35	6,400.65	6,400.65	6,400.65	0.00	6,400.65	0.00	100.00% 100.00%
3-80	Agua Potable y Alcantarillado	19,000.00	9,467.31	28,467.31	28,467.31	28,467.31	0.00	14,244.31	14,223.00	100.00% 100.00%
	Total Finalidad 3	56,397,000.00	11,611,876.02	68,008,876.02	68,008,876.02	68,008,876.02	0.00	65,783,056.26	2,225,819.76	100.00% 100.00%
4	Servicios Económicos									
4-20	Comunicaciones	57,000.00	-10,133.18	46,866.82	46,866.82	46,866.82	0.00	39,876.82	6,990.00	100.00% 100.00%
4-31	Rutas y Caminos	11,000.00	-2,224.11	8,775.89	8,775.89	8,775.89	0.00	8,775.89	0.00	100.00% 100.00%
4-32	Ferrovionario	0.00	23,570.89	23,570.89	23,570.89	23,570.89	0.00	19,908.88	3,662.01	100.00% 100.00%
4-34	Fluvial y Marítimo	54,000.00	-12,362.45	41,637.55	41,637.55	41,637.55	0.00	40,328.35	1,309.20	100.00% 100.00%
4-40	Ecología	52,000.00	29,880.37	81,880.37	81,880.37	81,880.37	0.00	61,900.43	19,979.94	100.00% 100.00%
4-50	Agricultura, Ganadería y Recur	9,000.00	-3,482.28	5,517.72	5,517.72	5,517.72	0.00	4,799.61	718.11	100.00% 100.00%
4-73	Turismo	407,000.00	42,993.43	449,993.43	449,993.43	449,993.43	0.00	303,806.98	146,186.45	100.00% 100.00%
4-74	Otros Servicios	112,000.00	263,171.25	375,171.25	375,171.25	375,171.25	0.00	86,437.07	288,734.18	100.00% 100.00%
4-90	Administración de los Servicio	11,000.00	271.32	11,271.32	2,271.32	2,271.32	9,000.00	1,982.04	289.28	20.15% 20.15%
	Total Finalidad 4	713,000.00	331,685.24	1,044,685.24	1,035,685.24	1,035,685.24	9,000.00	567,816.07	467,869.17	99.14% 99.14%
	Total Inciso 2	78,284,000.00	19,057,413.55	97,341,413.55	97,325,213.55	97,325,213.55	16,200.00	92,412,368.16	4,912,845.39	99.98% 99.98%
	Inciso 3 SERVICIOS NO PERSONALES									
	1140 Administración Gubernamental									
	1140 Legislativa	42,971,000.00	13,572,404.00	56,543,404.00	56,543,404.00	56,543,404.00	0.00	56,461,404.00	82,000.00	100.00% 100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1-20	Judicial	5,523,000.00	804,422.90	6,327,422.90	6,327,422.90	6,327,422.90	0.00	5,899,543.41	427,879.49	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	8,156,000.00	-3,239,410.87	4,916,589.13	4,916,589.13	4,916,589.13	0.00	4,603,657.11	312,932.02	100.00%	100.00%
1-32	Servicios Generales	71,504,000.00	-12,679,642.02	58,824,357.98	58,818,645.98	58,818,645.98	5,712.00	50,976,198.74	7,842,447.24	99.99%	99.99%
1-50	Relaciones Interiores	104,000.00	34.48	104,034.48	104,034.48	104,034.48	0.00	100,200.88	3,833.60	100.00%	100.00%
1-60	Administración Fiscal	31,221,000.00	8,273,940.33	39,494,940.33	39,494,940.33	39,494,940.33	0.00	35,366,241.67	4,128,698.66	100.00%	100.00%
1-70	Control de la Gestión Pública	737,000.00	-2,638.83	734,361.17	734,361.17	734,361.17	0.00	734,361.17	0.00	100.00%	100.00%
1-80	Información y Estadísticas Bás	265,000.00	-44,063.07	220,936.93	220,936.93	220,936.93	0.00	220,936.93	0.00	100.00%	100.00%
	Total Finalidad 1	160,481,000.00	6,685,046.92	167,166,046.92	167,160,334.92	167,160,334.92	5,712.00	154,362,543.91	12,797,791.01	100.00%	100.00%
2	Servicios de Seguridad										
2-10	Seguridad Interior	8,290,000.00	2,768,000.00	11,058,000.00	11,058,000.00	11,058,000.00	0.00	9,817,768.11	1,240,231.89	100.00%	100.00%
2-20	Sistema Penal	1,501,000.00	319,521.03	1,820,521.03	1,820,521.03	1,820,521.03	0.00	1,616,810.55	203,710.48	100.00%	100.00%
	Total Finalidad 2	9,791,000.00	3,087,521.03	12,878,521.03	12,878,521.03	12,878,521.03	0.00	11,434,578.66	1,443,942.37	100.00%	100.00%
3	Servicios Sociales										
3-11	Medicina Preventiva	1,423,000.00	-751,364.45	671,635.55	671,635.55	671,635.55	0.00	487,005.39	184,630.16	100.00%	100.00%
3-12	Medicina Asistencial	9,428,000.00	172,746.16	9,600,746.16	9,600,746.16	9,600,746.16	0.00	9,600,746.16	0.00	100.00%	100.00%
3-14	Administración de la Salud	13,734,000.00	5,120,305.32	18,854,305.32	18,854,305.32	18,854,305.32	0.00	18,062,166.36	792,138.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	6,916,000.00	-300,824.07	6,615,175.93	6,323,398.23	6,323,398.23	291,777.70	5,304,613.33	1,018,784.90	95.59%	95.59%
3-30	Seguridad Social	2,288,000.00	1,013,808.59	3,301,808.59	2,059,596.82	2,059,596.82	1,242,211.77	1,745,468.38	314,128.44	62.38%	62.38%
3-41	Educación Inicial	82,000.00	23,981.48	105,981.48	105,981.48	105,981.48	0.00	73,213.15	32,768.33	100.00%	100.00%
3-42	Educación General Básica 1 y 2	4,157,000.00	981,739.41	5,138,739.41	5,138,739.41	5,138,739.41	0.00	4,121,282.18	1,017,457.23	100.00%	100.00%
3-43	Educación General Básica 3 (EG	432,000.00	-113,355.61	318,644.39	318,644.39	318,644.39	0.00	168,880.74	149,763.65	100.00%	100.00%
3-44	Polimodal	2,009,000.00	1,646,870.76	3,655,870.76	3,655,870.76	3,655,870.76	0.00	3,370,735.60	285,135.16	100.00%	100.00%
3-45	Regímenes Especiales	628,000.00	225,212.08	853,212.08	853,212.08	853,212.08	0.00	766,296.83	86,915.25	100.00%	100.00%
3-46	Educación Superior y Universit	890,000.00	413,053.91	1,303,053.91	1,303,053.91	1,303,053.91	0.00	1,152,705.34	150,348.57	100.00%	100.00%
3-47	Administración de la Educación	2,686,000.00	2,879,065.50	5,565,065.50	4,711,172.26	4,711,172.26	853,893.24	3,712,639.16	998,533.10	84.66%	84.66%



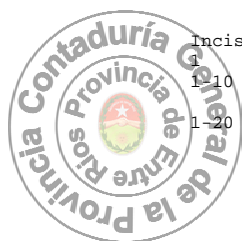
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)		
3-48	Cultura (Incluye Culto)	1,226,000.00	2,545.52	1,228,545.52	1,228,545.52	1,228,545.52	0.00	1,078,933.57	149,611.95	100.00%	100.00%
3-49	Deportes y Recreación	425,000.00	-50,289.45	374,710.55	374,710.55	374,710.55	0.00	331,157.28	43,553.27	100.00%	100.00%
3-50	Ciencia y Técnica	54,000.00	68,988.31	122,988.31	122,988.31	122,988.31	0.00	69,292.42	53,695.89	100.00%	100.00%
3-62	Fiscalización Laboral	44,000.00	-21,825.49	22,174.51	22,174.51	22,174.51	0.00	21,174.51	1,000.00	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	34,000.00	50,125.13	84,125.13	84,125.13	84,125.13	0.00	55,557.01	28,568.12	100.00%	100.00%
	Total Finalidad 3	46,456,000.00	11,360,783.10	57,816,783.10	55,428,900.39	55,428,900.39	2,387,882.71	50,121,867.41	5,307,032.98	95.87%	95.87%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	0.00	45,500.00	45,500.00	45,500.00	45,500.00	0.00	41,400.00	4,100.00	100.00%	100.00%
4-20	Comunicaciones	290,000.00	-83,943.79	206,056.21	206,056.21	206,056.21	0.00	199,046.21	7,010.00	100.00%	100.00%
4-31	Rutas y Caminos	15,000.00	38,375.86	53,375.86	53,375.86	53,375.86	0.00	53,375.86	0.00	100.00%	100.00%
4-32	Ferrovionario	0.00	297,951.60	297,951.60	297,951.60	297,951.60	0.00	200,678.90	97,272.70	100.00%	100.00%
4-34	Fluvial y Marítimo	464,000.00	127,173.42	591,173.42	585,715.89	585,715.89	5,457.53	460,857.36	124,858.53	99.08%	99.08%
4-40	Ecología	140,000.00	388,815.59	528,815.59	528,815.59	528,815.59	0.00	430,118.19	98,697.40	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	1,164,000.00	637,662.41	1,801,662.41	1,801,662.41	1,801,662.41	0.00	1,506,725.74	294,936.67	100.00%	100.00%
4-60	Industria	0.00	32,400.00	32,400.00	32,400.00	32,400.00	0.00	28,800.00	3,600.00	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	290,000.00	278,470.01	568,470.01	568,470.01	568,470.01	0.00	493,000.76	75,469.25	100.00%	100.00%
4-73	Turismo	1,500,000.00	-468,905.72	1,031,094.28	1,031,094.28	1,031,094.28	0.00	697,947.29	333,146.99	100.00%	100.00%
4-74	Otros Servicios	905,000.00	170,254.43	1,075,254.43	1,075,254.43	1,075,254.43	0.00	715,612.08	359,642.35	100.00%	100.00%
4-90	Administración de los Servicio	111,000.00	190,941.83	301,941.83	289,941.83	289,941.83	12,000.00	245,484.13	44,457.70	96.03%	96.03%
	Total Finalidad 4	4,879,000.00	1,654,695.64	6,533,695.64	6,516,238.11	6,516,238.11	17,457.53	5,073,046.52	1,443,191.59	99.73%	99.73%
	Total Inciso 3	221,607,000.00	22,788,046.69	244,395,046.69	241,983,994.45	241,983,994.45	2,411,052.24	220,992,036.50	20,991,957.95	99.01%	99.01%
	Inciso 4 BIENES DE USO										
	Administración Gubernamental										
1-10	Legislativa	0.00	1,181,079.00	1,181,079.00	1,181,079.00	1,181,079.00	0.00	1,181,079.00	0.00	100.00%	100.00%
1-20	Judicial	2,380,000.00	385,950.00	2,765,950.00	2,698,539.31	2,698,539.31	67,410.69	2,587,914.95	110,624.36	97.56%	97.56%



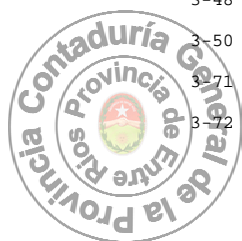
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-31	Dirección Superior Ejecutiva	1,125,000.00	4,352,922.00	5,477,922.00	4,950,410.66	4,950,410.66	527,511.34	4,019,194.87	931,215.79	90.37%	90.37%
1-32	Servicios Generales	3,250,000.00	7,846,505.00	11,096,505.00	9,588,259.70	9,588,259.70	1,508,245.30	9,360,104.43	228,155.27	86.41%	86.41%
1-50	Relaciones Interiores	0.00	13,100.00	13,100.00	10,593.91	10,593.91	2,506.09	9,983.91	610.00	80.87%	80.87%
1-60	Administración Fiscal	2,375,000.00	1,010,226.00	3,385,226.00	942,238.62	942,238.62	2,442,987.38	812,994.32	129,244.30	27.83%	27.83%
1-70	Control de la Gestión Pública	250,000.00	73,500.00	323,500.00	249,151.51	249,151.51	74,348.49	174,508.00	74,643.51	77.02%	77.02%
1-80	Información y Estadísticas Bás	0.00	60,000.00	60,000.00	55,400.00	55,400.00	4,600.00	55,400.00	0.00	92.33%	92.33%
Total Finalidad 1		9,380,000.00	14,923,282.00	24,303,282.00	19,675,672.71	19,675,672.71	4,627,609.29	18,201,179.48	1,474,493.23	80.96%	80.96%
2 Servicios de Seguridad											
2-10	Seguridad Interior	100,000.00	8,701,544.00	8,801,544.00	4,290,865.70	4,290,865.70	4,510,678.30	3,016,544.00	1,274,321.70	48.75%	48.75%
2-20	Sistema Penal	0.00	4,532,036.00	4,532,036.00	4,455,734.27	4,455,734.27	76,301.73	1,076,111.47	3,379,622.80	98.32%	98.32%
Total Finalidad 2		100,000.00	13,233,580.00	13,333,580.00	8,746,599.97	8,746,599.97	4,586,980.03	4,092,655.47	4,653,944.50	65.60%	65.60%
3 Servicios Sociales											
3-12	Medicina Asistencial	850,000.00	397,900.00	1,247,900.00	492,995.41	492,995.41	754,904.59	331,722.00	161,273.41	39.51%	39.51%
3-14	Administración de la Salud	1,200,000.00	455,763.00	1,655,763.00	480,159.50	480,159.50	1,175,603.50	336,559.50	143,600.00	29.00%	29.00%
3-20	Promoción y Asistencia Social	150,000.00	526,937.00	676,937.00	512,007.68	512,007.68	164,929.32	195,702.13	316,305.55	75.64%	75.64%
3-30	Seguridad Social	100,000.00	70,920.00	170,920.00	162,659.60	162,659.60	8,260.40	13,577.00	149,082.60	95.17%	95.17%
3-41	Educación Inicial	0.00	410,160.00	410,160.00	410,160.00	410,160.00	0.00	305,312.00	104,848.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	1,050,000.00	1,596,365.00	2,646,365.00	2,358,103.36	2,358,103.36	288,261.64	523,758.80	1,834,344.56	89.11%	89.11%
3-44	Polimodal	250,000.00	293,475.00	543,475.00	463,475.00	463,475.00	80,000.00	50,000.00	413,475.00	85.28%	85.28%
3-46	Educación Superior y Universit	200,000.00	130,498.06	330,498.06	330,498.06	330,498.06	0.00	45,045.45	285,452.61	100.00%	100.00%
3-47	Administración de la Educación	300,000.00	1,063,083.94	1,363,083.94	1,227,386.90	1,227,386.90	135,697.04	830,932.85	396,454.05	90.04%	90.04%
3-48	Cultura (Incluye Culto)	0.00	299,289.00	299,289.00	193,598.64	193,598.64	105,690.36	180,469.23	13,129.41	64.69%	64.69%
3-50	Ciencia y Técnica	0.00	71,000.00	71,000.00	16,163.20	16,163.20	54,836.80	16,163.20	0.00	22.77%	22.77%
3-71	Vivienda y Promoción Habitacio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	705,000.00	705,000.00	495,050.30	495,050.30	209,949.70	10,050.30	485,000.00	70.22%	70.22%



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

**** Rentas Generales ****

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FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-80	Agua Potable y Alcantarillado	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00%	100.00%
	Total Finalidad 3	4,100,000.00	6,120,391.00	10,220,391.00	7,242,257.65	7,242,257.65	2,978,133.35	2,839,292.46	4,402,965.19	70.86%	70.86%
4	Servicios Económicos										
4-11	Generación y Distribución de E	0.00	1,120,000.00	1,120,000.00	898,464.72	898,464.72	221,535.28	898,464.72	0.00	80.22%	80.22%
4-20	Comunicaciones	300,000.00	46,922.00	346,922.00	289,547.96	289,547.96	57,374.04	27,249.00	262,298.96	83.46%	83.46%
4-31	Rutas y Caminos	0.00	289,032.00	289,032.00	250,206.62	250,206.62	38,825.38	0.00	250,206.62	86.57%	86.57%
4-32	Ferroviario	0.00	166,300.00	166,300.00	0.00	0.00	166,300.00	0.00	0.00	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	2,193,950.00	2,193,950.00	2,081,519.67	2,081,519.67	112,430.33	792,858.27	1,288,661.40	94.88%	94.88%
4-40	Ecología	0.00	700,290.00	700,290.00	577,550.73	577,550.73	122,739.27	411,980.03	165,570.70	82.47%	82.47%
4-50	Agricultura, Ganadería y Recur	150,000.00	23,500.00	173,500.00	102,247.21	102,247.21	71,252.79	91,469.91	10,777.30	58.93%	58.93%
4-73	Turismo	0.00	304,900.00	304,900.00	269,795.23	269,795.23	35,104.77	18,025.37	251,769.86	88.49%	88.49%
4-90	Administración de los Servicio	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 4	450,000.00	4,850,894.00	5,300,894.00	4,469,332.14	4,469,332.14	831,561.86	2,240,047.30	2,229,284.84	84.31%	84.31%
	Total Inciso 4	14,030,000.00	39,128,147.00	53,158,147.00	40,133,862.47	40,133,862.47	13,024,284.53	27,373,174.71	12,760,687.76	75.50%	75.50%
	Inciso 5 TRANSFERENCIAS										
1	Administración Gubernamental										
1-10	Legislativa	2,327,000.00	220,000.00	2,547,000.00	2,547,000.00	2,547,000.00	0.00	2,547,000.00	0.00	100.00%	100.00%
1-20	Judicial	67,000.00	-19,000.00	48,000.00	48,000.00	48,000.00	0.00	48,000.00	0.00	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	12,573,000.00	6,742,643.33	19,315,643.33	18,552,341.23	18,552,341.23	763,302.10	15,230,102.47	3,322,238.76	96.05%	96.05%
1-32	Servicios Generales	7,838,000.00	-5,776,136.51	2,061,863.49	2,061,863.49	2,061,863.49	0.00	1,883,366.45	178,497.04	100.00%	100.00%
1-50	Relaciones Interiores	447,434,000.00	91,732,298.76	539,166,298.76	515,277,361.84	515,277,361.84	23,888,936.92	512,968,570.34	2,308,791.50	95.57%	95.57%
	Total Finalidad 1	470,239,000.00	92,899,805.58	563,138,805.58	538,486,566.56	538,486,566.56	24,652,239.02	532,677,039.26	5,809,527.30	95.62%	95.62%
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%



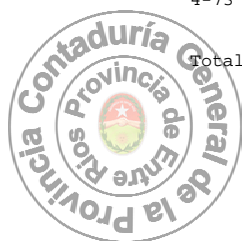
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)
2-20	Sistema Penal	52,000.00	0.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
Total Finalidad 2		265,000.00	-213,000.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
3	Servicios Sociales										
3-14	Administración de la Salud	7,000,000.00	4,785,492.85	11,785,492.85	11,785,492.85	11,785,492.85	0.00	10,152,441.56	1,633,051.29	100.00%	100.00%
3-20	Promoción y Asistencia Social	37,245,000.00	977,859.87	38,222,859.87	38,026,951.87	38,026,951.87	195,908.00	33,329,354.90	4,697,596.97	99.49%	99.49%
3-30	Seguridad Social	217,785,000.00	83,621,971.23	301,406,971.23	301,204,323.17	301,204,323.17	202,648.06	261,205,733.94	39,998,589.23	99.93%	99.93%
3-41	Educación Inicial	15,000,000.00	45,051,664.44	60,051,664.44	60,051,664.44	60,051,664.44	0.00	59,126,025.94	925,638.50	100.00%	100.00%
3-42	Educación General Básica 1 y 2	58,060,000.00	56,387,224.88	114,447,224.88	114,447,224.88	114,447,224.88	0.00	98,691,007.66	15,756,217.22	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	26,460,000.00	-17,735,604.59	8,724,395.41	8,724,395.41	8,724,395.41	0.00	7,726,288.80	998,106.61	100.00%	100.00%
3-44	Polimodal	40,000,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-45	Regímenes Especiales	16,000,000.00	-8,666,146.55	7,333,853.45	7,333,853.45	7,333,853.45	0.00	5,579,724.94	1,754,128.51	100.00%	100.00%
3-46	Educación Superior y Universit	14,655,000.00	-13,117,986.54	1,537,013.46	1,537,013.46	1,537,013.46	0.00	1,171,003.70	366,009.76	100.00%	100.00%
3-47	Administración de la Educación	2,116,000.00	547,118.13	2,663,118.13	2,663,118.13	2,663,118.13	0.00	2,325,290.53	337,827.60	100.00%	100.00%
3-48	Cultura (Incluye Culto)	742,000.00	-258,766.72	483,233.28	483,233.28	483,233.28	0.00	457,178.68	26,054.60	100.00%	100.00%
3-49	Deportes y Recreación	737,000.00	-395,328.00	341,672.00	341,672.00	341,672.00	0.00	341,672.00	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	84,000.00	165,723.38	249,723.38	249,723.38	249,723.38	0.00	58,210.00	191,513.38	100.00%	100.00%
3-62	Fiscalización Laboral	83,000.00	-83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3		435,967,000.00	111,280,222.38	547,247,222.38	546,848,666.32	546,848,666.32	398,556.06	480,163,932.65	66,684,733.67	99.93%	99.93%
4	Servicios Económicos										
4-34	Fluvial y Marítimo	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	1,953,000.00	3,974,563.44	5,927,563.44	5,521,665.40	5,521,665.40	405,898.04	4,772,565.46	749,099.94	93.15%	93.15%
4-73	Turismo	0.00	68,000.00	68,000.00	68,000.00	68,000.00	0.00	0.00	68,000.00	100.00%	100.00%
Total Finalidad 4		2,453,000.00	3,542,563.44	5,995,563.44	5,589,665.40	5,589,665.40	405,898.04	4,772,565.46	817,099.94	93.23%	93.23%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Inciso 5	908,924,000.00	207,509,591.40	1116,433,591.40	1090,976,898.28	1090,976,898.28	25,456,693.12	1017,665,537.37	73,311,360.91	97.72%	97.72%
Inciso 6 ACTIVOS FINANCIEROS										
1 Administración Gubernamental										
1-32 Servicios Generales	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
Total Finalidad 1	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
4 Servicios Económicos										
4-50 Agricultura, Ganadería y Recur	0.00	822,000.00	822,000.00	810,870.00	810,870.00	11,130.00	668,920.00	141,950.00	98.65%	98.65%
Total Finalidad 4	0.00	822,000.00	822,000.00	810,870.00	810,870.00	11,130.00	668,920.00	141,950.00	98.65%	98.65%
Total Inciso 6	10,078,000.00	8,187,000.00	18,265,000.00	17,753,580.00	17,753,580.00	511,420.00	13,920,546.00	3,833,034.00	97.20%	97.20%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20 Judicial	0.00	0.00	0.00	1,224,018.82	1,224,018.82	-1,224,018.82	735,662.75	488,356.07	0.00%	0.00%
1-30 Administración General	0.00	0.00	0.00	781,531.88	781,531.88	-781,531.88	372,907.70	408,624.18	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	0.00	0.00	0.00	3,584,894.79	3,584,894.79	-3,584,894.79	3,194,555.39	390,339.40	0.00%	0.00%
1-32 Servicios Generales	0.00	66,464,719.00	66,464,719.00	70,288,743.99	70,288,743.99	-3,824,024.99	70,280,695.78	8,048.21	105.75%	105.75%
1-50 Relaciones Interiores	0.00	0.00	0.00	1,014,392.35	1,014,392.35	-1,014,392.35	1,010,314.21	4,078.14	0.00%	0.00%
1-60 Administración Fiscal	0.00	0.00	0.00	3,406,441.14	3,406,441.14	-3,406,441.14	3,362,816.00	43,625.14	0.00%	0.00%
1-70 Control de la Gestión Pública	0.00	0.00	0.00	195,605.58	195,605.58	-195,605.58	195,507.00	98.58	0.00%	0.00%
1-80 Información y Estadísticas Bás	0.00	0.00	0.00	8,160.75	8,160.75	-8,160.75	7,824.00	336.75	0.00%	0.00%
Total Finalidad 1	0.00	66,464,719.00	66,464,719.00	80,503,789.30	80,503,789.30	-14,039,070.30	79,160,282.83	1,343,506.47	121.12%	121.12%
2 Servicios de Seguridad										
2-10 Seguridad Interior	0.00	0.00	0.00	1,275,545.50	1,275,545.50	-1,275,545.50	1,275,545.50	0.00	0.00%	0.00%
2-20 Sistema Penal	0.00	0.00	0.00	631,178.62	631,178.62	-631,178.62	597,758.62	33,420.00	0.00%	0.00%



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

**** Rentas Generales ****

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FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total	Finalidad 2	0.00	0.00	0.00	1,906,724.12	1,906,724.12	-1,906,724.12	1,873,304.12	33,420.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	0.00	0.00	0.00	121,574.48	121,574.48	-121,574.48	0.00	121,574.48	0.00%	0.00%
3-11	Medicina Preventiva	0.00	0.00	0.00	730,046.13	730,046.13	-730,046.13	730,046.13	0.00	0.00%	0.00%
3-12	Medicina Asistencial	0.00	0.00	0.00	2,367,482.16	2,367,482.16	-2,367,482.16	2,290,396.76	77,085.40	0.00%	0.00%
3-14	Administración de la Salud	0.00	0.00	0.00	3,561,965.34	3,561,965.34	-3,561,965.34	3,459,526.50	102,438.84	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	8,265,948.30	8,265,948.30	-8,265,948.30	7,932,537.64	333,410.66	0.00%	0.00%
3-30	Seguridad Social	0.00	0.00	0.00	17,984,475.51	17,984,475.51	-17,984,475.51	17,984,475.51	0.00	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	37,833,222.58	37,833,222.58	-37,833,222.58	37,352,205.58	481,017.00	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	14,478,771.95	14,478,771.95	-14,478,771.95	14,399,306.11	79,465.84	0.00%	0.00%
3-43	Educación General Básica 3 (EG)	0.00	0.00	0.00	38,165.38	38,165.38	-38,165.38	27,128.29	11,037.09	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	24,760,758.30	24,760,758.30	-24,760,758.30	24,622,832.84	137,925.46	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	4,673,726.94	4,673,726.94	-4,673,726.94	4,654,157.63	19,569.31	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	8,373,592.36	8,373,592.36	-8,373,592.36	8,370,280.92	3,311.44	0.00%	0.00%
3-47	Administración de la Educación	0.00	0.00	0.00	3,101,215.13	3,101,215.13	-3,101,215.13	3,064,606.54	36,608.59	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	240,273.95	240,273.95	-240,273.95	219,773.95	20,500.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	202,381.19	202,381.19	-202,381.19	200,626.90	1,754.29	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	30,144.89	30,144.89	-30,144.89	30,144.89	0.00	0.00%	0.00%
3-60	Trabajo	0.00	0.00	0.00	5,100.00	5,100.00	-5,100.00	0.00	5,100.00	0.00%	0.00%
3-62	Fiscalización Laboral	0.00	0.00	0.00	1,000.00	1,000.00	-1,000.00	1,000.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	1,130,949.87	1,130,949.87	-1,130,949.87	1,130,949.87	0.00	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	218,883.16	218,883.16	-218,883.16	218,883.16	0.00	0.00%	0.00%
Total	Finalidad 3	0.00	0.00	0.00	128,119,677.62	128,119,677.62	-128,119,677.62	126,688,879.22	1,430,798.40	0.00%	0.00%
4	Servicios Económicos										
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%



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

**** Rentas Generales ****

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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-20	Comunicaciones	0.00	0.00	0.00	13,267.11	13,267.11	-13,267.11	13,267.11	0.00	0.00%	0.00%
4-30	Transporte	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	0.00	0.00	5,375,580.17	5,375,580.17	-5,375,580.17	5,375,580.17	0.00	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	0.00	0.00	100,106.02	100,106.02	-100,106.02	100,106.02	0.00	0.00%	0.00%
4-40	Ecología	0.00	0.00	0.00	14,523.15	14,523.15	-14,523.15	7,023.15	7,500.00	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	339,115.64	339,115.64	-339,115.64	338,328.30	787.34	0.00%	0.00%
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	0.00	0.00	941.02	941.02	-941.02	0.00	941.02	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	34,600.00	34,600.00	-34,600.00	34,600.00	0.00	0.00%	0.00%
4-73	Turismo	0.00	0.00	0.00	296,140.15	296,140.15	-296,140.15	246,390.15	49,750.00	0.00%	0.00%
4-74	Otros Servicios	0.00	0.00	0.00	31,368.67	31,368.67	-31,368.67	31,368.67	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	5,430.00	5,430.00	-5,430.00	5,430.00	0.00	0.00%	0.00%
Total Finalidad 4		0.00	0.00	0.00	6,211,071.93	6,211,071.93	-6,211,071.93	6,152,093.57	58,978.36	0.00%	0.00%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%
Total Finalidad 5		98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%
Total Inciso 7		98,510,000.00	59,378,556.61	157,888,556.61	309,129,834.79	309,129,834.79	-151,241,278.18	302,875,188.64	6,254,646.15	195.79%	195.79%
T O T A L		3293,221,000.00	969,672,864.20	4262,893,864.20	4372,677,209.48	4372,677,209.48	-109,783,345.28	4009,214,705.43	363,462,504.05	102.58%	102.58%



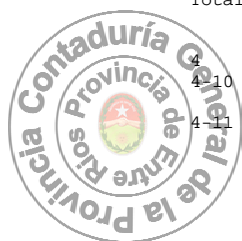
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-20	Judicial	110,000.00	216,109.62	326,109.62	281,791.76	281,791.76	44,317.86	281,791.76	0.00	86.41%	86.41%
1-60	Administración Fiscal	51,000.00	0.00	51,000.00	6,427.18	6,427.18	44,572.82	0.00	6,427.18	12.60%	12.60%
1-80	Información y Estadísticas Bás	51,000.00	439,649.01	490,649.01	231,646.25	231,646.25	259,002.76	157,638.25	74,008.00	47.21%	47.21%
Total Finalidad 1		212,000.00	655,758.63	867,758.63	519,865.19	519,865.19	347,893.44	439,430.01	80,435.18	59.91%	59.91%
2 Servicios de Seguridad											
2-10	Seguridad Interior	10,000,000.00	10,079,865.03	20,079,865.03	18,693,420.83	18,693,420.83	1,386,444.20	18,693,420.83	0.00	93.10%	93.10%
Total Finalidad 2		10,000,000.00	10,079,865.03	20,079,865.03	18,693,420.83	18,693,420.83	1,386,444.20	18,693,420.83	0.00	93.10%	93.10%
3 Servicios Sociales											
3-12	Medicina Asistencial	4,500,000.00	3,398,421.00	7,898,421.00	6,371,904.75	6,371,904.75	1,526,516.25	6,371,904.75	0.00	80.67%	80.67%
3-20	Promoción y Asistencia Social	72,000,000.00	18,103,500.00	90,103,500.00	89,012,927.78	89,012,927.78	1,090,572.22	80,482,538.00	8,530,389.78	98.79%	98.79%
3-30	Seguridad Social	20,600,000.00	10,828,000.00	31,428,000.00	30,812,628.35	30,812,628.35	615,371.65	29,505,575.89	1,307,052.46	98.04%	98.04%
3-41	Educación Inicial	21,826,000.00	5,974,287.56	27,800,287.56	22,647,109.94	22,647,109.94	5,153,177.62	22,432,144.58	214,965.36	81.46%	81.46%
3-42	Educación General Básica 1 y 2	85,136,000.00	-4,172,541.89	80,963,458.11	80,963,458.11	80,963,458.11	0.00	79,601,538.79	1,361,919.32	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	9,913,000.00	-1,277,679.48	8,635,320.52	8,355,320.52	8,355,320.52	280,000.00	8,039,343.06	315,977.46	96.76%	96.76%
3-44	Polimodal	79,243,000.00	51,727.50	79,294,727.50	78,689,957.19	78,689,957.19	604,770.31	73,790,082.22	4,899,874.97	99.24%	99.24%
3-45	Regímenes Especiales	19,871,000.00	-644,680.35	19,226,319.65	19,226,319.65	19,226,319.65	0.00	17,626,994.63	1,599,325.02	100.00%	100.00%
3-46	Educación Superior y Universit	7,546,000.00	236,275.96	7,782,275.96	6,970,275.96	6,970,275.96	812,000.00	6,847,381.10	122,894.86	89.57%	89.57%
3-47	Administración de la Educación	7,320,000.00	2,048,658.41	9,368,658.41	9,244,142.95	9,244,142.95	124,515.46	8,950,009.62	294,133.33	98.67%	98.67%
3-62	Fiscalización Laboral	600,000.00	340,000.00	940,000.00	928,395.30	928,395.30	11,604.70	928,395.30	0.00	98.77%	98.77%
3-71	Vivienda y Promoción Habitacio	15,016,000.00	5,181,000.00	20,197,000.00	17,162,101.52	17,162,101.52	3,034,898.48	16,411,004.71	751,096.81	84.97%	84.97%
Total Finalidad 3		343,571,000.00	40,066,968.71	383,637,968.71	370,384,542.02	370,384,542.02	13,253,426.69	350,986,912.65	19,397,629.37	96.55%	96.55%
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	2,239,000.00	369,651.73	2,608,651.73	2,129,737.34	2,129,737.34	478,914.39	1,806,319.27	323,418.07	81.64%	81.64%



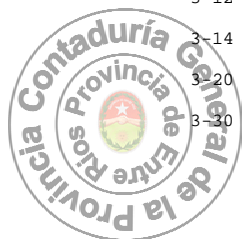
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)	DEVEN. (8=5-7)
4-13	Promoción, Control y Fiscaliza	3,468,000.00	0.00	3,468,000.00	3,468,000.00	3,468,000.00	0.00	3,082,845.59	385,154.41	100.00%	100.00%
4-34	Fluvial y Marítimo	1,999,000.00	30,000.00	2,029,000.00	1,546,379.75	1,546,379.75	482,620.25	1,440,835.82	105,543.93	76.21%	76.21%
4-40	Ecología	3,925,000.00	1,465,000.00	5,390,000.00	4,096,249.72	4,096,249.72	1,293,750.28	4,093,262.52	2,987.20	76.00%	76.00%
4-50	Agricultura, Ganadería y Recur	210,000.00	0.00	210,000.00	73,577.56	73,577.56	136,422.44	66,529.22	7,048.34	35.04%	35.04%
4-90	Administración de los Servicio	60,000.00	170,000.00	230,000.00	0.00	0.00	230,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4		11,901,000.00	2,034,651.73	13,935,651.73	11,313,944.37	11,313,944.37	2,621,707.36	10,489,792.42	824,151.95	81.19%	81.19%
Total Inciso 1		365,684,000.00	52,837,244.10	418,521,244.10	400,911,772.41	400,911,772.41	17,609,471.69	380,609,555.91	20,302,216.50	95.79%	95.79%
Inciso 2 BIENES DE CONSUMO											
1 Administración Gubernamental											
1-20	Judicial	321,000.00	87,429.52	408,429.52	222,865.57	222,865.57	185,563.95	184,598.16	38,267.41	54.57%	54.57%
1-32	Servicios Generales	204,000.00	210,135.00	414,135.00	15,876.98	15,876.98	398,258.02	11,022.46	4,854.52	3.83%	3.83%
1-60	Administración Fiscal	97,000.00	30,000.00	127,000.00	104,375.85	104,375.85	22,624.15	104,375.85	0.00	82.19%	82.19%
1-80	Información y Estadísticas Bás	7,000.00	114,816.29	121,816.29	14,500.54	14,500.54	107,315.75	12,226.45	2,274.09	11.90%	11.90%
Total Finalidad 1		629,000.00	442,380.81	1,071,380.81	357,618.94	357,618.94	713,761.87	312,222.92	45,396.02	33.38%	33.38%
2 Servicios de Seguridad											
2-10	Seguridad Interior	3,408,000.00	5,828,721.86	9,236,721.86	8,587,336.27	8,587,336.27	649,385.59	8,098,771.89	488,564.38	92.97%	92.97%
2-20	Sistema Penal	779,000.00	465,265.00	1,244,265.00	1,133,301.02	1,133,301.02	110,963.98	1,133,301.02	0.00	91.08%	91.08%
Total Finalidad 2		4,187,000.00	6,293,986.86	10,480,986.86	9,720,637.29	9,720,637.29	760,349.57	9,232,072.91	488,564.38	92.75%	92.75%
3 Servicios Sociales											
3-11	Medicina Preventiva	200,000.00	262,161.88	462,161.88	72,050.00	72,050.00	390,111.88	67,696.00	4,354.00	15.59%	15.59%
3-12	Medicina Asistencial	7,561,000.00	3,944,200.80	11,505,200.80	8,143,347.26	8,143,347.26	3,361,853.54	7,314,021.59	829,325.67	70.78%	70.78%
3-14	Administración de la Salud	299,000.00	300,164.13	599,164.13	150,355.42	150,355.42	448,808.71	130,305.42	20,050.00	25.09%	25.09%
3-20	Promoción y Asistencia Social	7,869,000.00	-1,500,851.26	6,368,148.74	2,989,085.44	2,989,085.44	3,379,063.30	2,769,047.07	220,038.37	46.94%	46.94%
3-30	Seguridad Social	500,000.00	155,100.00	655,100.00	598,376.69	598,376.69	56,723.31	548,629.20	49,747.49	91.34%	91.34%



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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-42	Educación General Básica 1 y 2	207,000.00	81,606.17	288,606.17	114,570.00	114,570.00	174,036.17	108,570.00	6,000.00	39.70%	39.70%
3-44	Polimodal	287,000.00	0.00	287,000.00	31,243.01	31,243.01	255,756.99	30,493.01	750.00	10.89%	10.89%
3-45	Regímenes Especiales	0.00	267,800.00	267,800.00	0.00	0.00	267,800.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	86,000.00	0.00	86,000.00	6,000.18	6,000.18	79,999.82	3,400.18	2,600.00	6.98%	6.98%
3-47	Administración de la Educación	2,519,000.00	259,597.46	2,778,597.46	1,460,347.87	1,460,347.87	1,318,249.59	1,456,360.87	3,987.00	52.56%	52.56%
3-48	Cultura (Incluye Culto)	152,000.00	21,500.00	173,500.00	24,650.00	24,650.00	148,850.00	21,500.00	3,150.00	14.21%	14.21%
3-49	Deportes y Recreación	43,000.00	43,000.00	86,000.00	60,500.00	60,500.00	25,500.00	60,500.00	0.00	70.35%	70.35%
3-50	Ciencia y Técnica	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	640,000.00	-13,651.00	626,349.00	395,260.02	395,260.02	231,088.98	395,260.02	0.00	63.11%	63.11%
3-71	Vivienda y Promoción Habitacio	1,029,000.00	235,000.00	1,264,000.00	483,354.85	483,354.85	780,645.15	477,602.09	5,752.76	38.24%	38.24%
3-72	Urbanización e Infraestructura	30,000.00	0.00	30,000.00	18,500.00	18,500.00	11,500.00	18,500.00	0.00	61.67%	61.67%
3-80	Agua Potable y Alcantarillado	62,000.00	1,294.00	63,294.00	33,516.00	33,516.00	29,778.00	33,516.00	0.00	52.95%	52.95%
3-90	Otros Servicios Urbanos	30,000.00	0.00	30,000.00	17,630.28	17,630.28	12,369.72	17,630.28	0.00	58.77%	58.77%
	Total Finalidad 3	21,519,000.00	4,056,922.18	25,575,922.18	14,598,787.02	14,598,787.02	10,977,135.16	13,453,031.73	1,145,755.29	57.08%	57.08%
4	Servicios Económicos										
4-11	Generación y Distribución de E	780,000.00	-237,279.00	542,721.00	174,420.01	174,420.01	368,300.99	166,199.45	8,220.56	32.14%	32.14%
4-13	Promoción, Control y Fiscaliza	134,000.00	13,000.00	147,000.00	126,156.46	126,156.46	20,843.54	125,356.46	800.00	85.82%	85.82%
4-31	Rutas y Caminos	28,587,000.00	8,919,775.00	37,506,775.00	29,417,417.27	29,417,417.27	8,089,357.73	28,641,970.11	775,447.16	78.43%	78.43%
4-32	Ferrovionario	0.00	255,000.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	0.00%	0.00%
4-34	Fluvial y Marítimo	260,000.00	95,965.20	355,965.20	129,133.99	129,133.99	226,831.21	129,133.99	0.00	36.28%	36.28%
4-40	Ecología	784,000.00	290,500.00	1,074,500.00	671,907.18	671,907.18	402,592.82	671,907.18	0.00	62.53%	62.53%
4-50	Agricultura, Ganadería y Recur	1,314,000.00	222,913.84	1,536,913.84	885,720.19	885,720.19	651,193.65	885,720.19	0.00	57.63%	57.63%
4-71	Comercio, Almacenamiento y Dep	50,000.00	15,000.00	65,000.00	56,193.12	56,193.12	8,806.88	56,193.12	0.00	86.45%	86.45%
4-90	Administración de los Servicio	100,000.00	217,897.00	317,897.00	12,000.00	12,000.00	305,897.00	12,000.00	0.00	3.77%	3.77%
	Total Finalidad 4	32,009,000.00	9,792,772.04	41,801,772.04	31,472,948.22	31,472,948.22	10,328,823.82	30,688,480.50	784,467.72	75.29%	75.29%



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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. (9)	EJECUCION DEVEN. (10)
Total Inciso 2		58,344,000.00	20,586,061.89	78,930,061.89	56,149,991.47	56,149,991.47	22,780,070.42	53,685,808.06	2,464,183.41	71.14%	71.14%
Inciso 3	SERVICIOS NO PERSONALES										
1	Administración Gubernamental										
1-20	Judicial	374,000.00	97,310.47	471,310.47	221,820.35	221,820.35	249,490.12	208,702.67	13,117.68	47.06%	47.06%
1-31	Dirección Superior Ejecutiva	0.00	42,500.00	42,500.00	41,600.00	41,600.00	900.00	0.00	41,600.00	97.88%	97.88%
1-32	Servicios Generales	224,000.00	167,867.67	391,867.67	4,220.00	4,220.00	387,647.67	1,300.00	2,920.00	1.08%	1.08%
1-60	Administración Fiscal	133,000.00	133,516.07	266,516.07	160,204.47	160,204.47	106,311.60	156,659.57	3,544.90	60.11%	60.11%
1-80	Información y Estadísticas Bás	640,000.00	2,400,311.71	3,040,311.71	2,497,049.65	2,497,049.65	543,262.06	1,907,557.84	589,491.81	82.13%	82.13%
Total Finalidad 1		1,371,000.00	2,841,505.92	4,212,505.92	2,924,894.47	2,924,894.47	1,287,611.45	2,274,220.08	650,674.39	69.43%	69.43%
2	Servicios de Seguridad										
2-10	Seguridad Interior	2,129,000.00	1,422,000.00	3,551,000.00	3,021,579.68	3,021,579.68	529,420.32	2,854,723.86	166,855.82	85.09%	85.09%
2-20	Sistema Penal	451,000.00	194,110.97	645,110.97	566,553.35	566,553.35	78,557.62	566,553.35	0.00	87.82%	87.82%
Total Finalidad 2		2,580,000.00	1,616,110.97	4,196,110.97	3,588,133.03	3,588,133.03	607,977.94	3,421,277.21	166,855.82	85.51%	85.51%
3	Servicios Sociales										
3-11	Medicina Preventiva	160,000.00	1,145,342.47	1,305,342.47	486,545.66	486,545.66	818,796.81	418,304.77	68,240.89	37.27%	37.27%
3-12	Medicina Asistencial	4,345,000.00	4,903,229.21	9,248,229.21	6,683,372.96	6,683,372.96	2,564,856.25	6,317,301.40	366,071.56	72.27%	72.27%
3-14	Administración de la Salud	2,626,000.00	2,837,602.90	5,463,602.90	3,801,657.48	3,801,657.48	1,661,945.42	1,395,426.34	2,406,231.14	69.58%	69.58%
3-20	Promoción y Asistencia Social	118,112,000.00	16,717,395.00	134,829,395.00	124,608,306.38	124,608,306.38	10,221,088.62	111,271,657.75	13,336,648.63	92.42%	92.42%
3-30	Seguridad Social	162,553,000.00	59,397,957.74	221,950,957.74	213,955,158.63	213,955,158.63	7,995,799.11	208,286,391.85	5,668,766.78	96.40%	96.40%
3-42	Educación General Básica 1 y 2	221,000.00	567,124.28	788,124.28	414,615.74	414,615.74	373,508.54	216,215.74	198,400.00	52.61%	52.61%
3-44	Polimodal	3,721,000.00	1,949,490.23	5,670,490.23	2,899,574.92	2,899,574.92	2,770,915.31	2,186,365.92	713,209.00	51.13%	51.13%
3-46	Educación Superior y Universit	59,000.00	0.00	59,000.00	4,995.90	4,995.90	54,004.10	4,995.90	0.00	8.47%	8.47%
3-47	Administración de la Educación	6,431,000.00	3,050,955.61	9,481,955.61	3,406,744.56	3,406,744.56	6,075,211.05	3,234,750.37	171,994.19	35.93%	35.93%
3-48	Cultura (Incluye Culto)	63,000.00	48,343.25	111,343.25	84,669.39	84,669.39	26,673.86	78,169.39	6,500.00	76.04%	76.04%



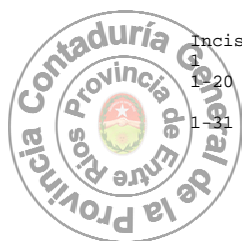
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FECHA INICIAL: 01-01-2008

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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-49	Deportes y Recreación	82,000.00	82,000.00	164,000.00	93,000.00	93,000.00	71,000.00	93,000.00	0.00	56.71%	56.71%
3-50	Ciencia y Técnica	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%
3-61	Promoción del Empleo y la Capa	0.00	620,058.00	620,058.00	0.00	0.00	620,058.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	1,375,000.00	290,300.00	1,665,300.00	884,127.29	884,127.29	781,172.71	884,127.29	0.00	53.09%	53.09%
3-71	Vivienda y Promoción Habitacio	5,171,000.00	717,895.92	5,888,895.92	3,479,890.56	3,479,890.56	2,409,005.36	3,193,104.38	286,786.18	59.09%	59.09%
3-72	Urbanización e Infraestructura	450,000.00	600,000.00	1,050,000.00	809,566.66	809,566.66	240,433.34	809,566.66	0.00	77.10%	77.10%
3-80	Agua Potable y Alcantarillado	873,000.00	311,288.90	1,184,288.90	944,173.95	944,173.95	240,114.95	944,173.95	0.00	79.72%	79.72%
3-90	Otros Servicios Urbanos	330,000.00	150,000.00	480,000.00	348,601.18	348,601.18	131,398.82	348,601.18	0.00	72.63%	72.63%
Total Finalidad 3		306,580,000.00	93,388,983.51	399,968,983.51	362,905,001.26	362,905,001.26	37,063,982.25	339,682,152.89	23,222,848.37	90.73%	90.73%
4	Servicios Económicos										
4-11	Generación y Distribución de E	1,430,000.00	-23,530.00	1,406,470.00	587,416.86	587,416.86	819,053.14	432,606.77	154,810.09	41.77%	41.77%
4-13	Promoción, Control y Fiscaliza	983,000.00	60,000.00	1,043,000.00	860,210.16	860,210.16	182,789.84	860,210.16	0.00	82.47%	82.47%
4-31	Rutas y Caminos	10,349,000.00	4,183,916.62	14,532,916.62	11,328,768.57	11,328,768.57	3,204,148.05	11,019,305.08	309,463.49	77.95%	77.95%
4-32	Ferrovionario	0.00	1,470,000.00	1,470,000.00	6,300.00	6,300.00	1,463,700.00	0.00	6,300.00	0.43%	0.43%
4-34	Fluvial y Marítimo	809,000.00	700,548.90	1,509,548.90	933,169.30	933,169.30	576,379.60	933,020.27	149.03	61.82%	61.82%
4-40	Ecología	2,544,000.00	779,553.69	3,323,553.69	1,967,863.06	1,967,863.06	1,355,690.63	1,966,213.06	1,650.00	59.21%	59.21%
4-50	Agricultura, Ganadería y Recur	16,675,000.00	2,262,659.71	18,937,659.71	10,046,497.31	10,046,497.31	8,891,162.40	10,014,185.01	32,312.30	53.05%	53.05%
4-71	Comercio, Almacenamiento y Dep	470,000.00	-15,000.00	455,000.00	181,191.69	181,191.69	273,808.31	181,191.69	0.00	39.82%	39.82%
4-90	Administración de los Servicio	216,000.00	605,105.89	821,105.89	98,400.00	98,400.00	722,705.89	93,700.00	4,700.00	11.98%	11.98%
Total Finalidad 4		33,476,000.00	10,023,254.81	43,499,254.81	26,009,816.95	26,009,816.95	17,489,437.86	25,500,432.04	509,384.91	59.79%	59.79%
Total Inciso 3		344,007,000.00	107,869,855.21	451,876,855.21	395,427,845.71	395,427,845.71	56,449,009.50	370,878,082.22	24,549,763.49	87.51%	87.51%
Inciso 4 BIENES DE USO											
1-20	Administración Gubernamental Judicial	571,000.00	196,444.46	767,444.46	221,996.26	221,996.26	545,448.20	97,231.75	124,764.51	28.93%	28.93%
1-31	Dirección Superior Ejecutiva	660,000.00	732,720.00	1,392,720.00	624,016.20	624,016.20	768,703.80	161,814.17	462,202.03	44.81%	44.81%



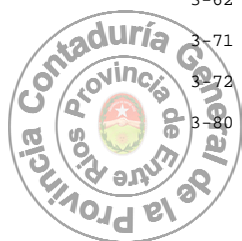
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO - TOT. GRAL

**** Rentas Afectadas ****

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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-32	Servicios Generales	202,000.00	356,840.23	558,840.23	47,788.84	47,788.84	511,051.39	20,612.00	27,176.84	8.55%	8.55%
1-60	Administración Fiscal	65,000.00	0.00	65,000.00	49,682.03	49,682.03	15,317.97	40,287.03	9,395.00	76.43%	76.43%
1-80	Información y Estadísticas Bás	6,000.00	106,019.86	112,019.86	23,826.00	23,826.00	88,193.86	19,523.00	4,303.00	21.27%	21.27%
Total Finalidad 1		1,504,000.00	1,392,024.55	2,896,024.55	967,309.33	967,309.33	1,928,715.22	339,467.95	627,841.38	33.40%	33.40%
2	Servicios de Seguridad										
2-10	Seguridad Interior	3,328,000.00	2,066,473.89	5,394,473.89	3,924,222.12	3,924,222.12	1,470,251.77	3,769,962.41	154,259.71	72.75%	72.75%
2-20	Sistema Penal	1,919,295.00	2,972,891.02	4,892,186.02	4,374,535.05	4,374,535.05	517,650.97	3,588,648.71	785,886.34	89.42%	89.42%
Total Finalidad 2		5,247,295.00	5,039,364.91	10,286,659.91	8,298,757.17	8,298,757.17	1,987,902.74	7,358,611.12	940,146.05	80.67%	80.67%
3	Servicios Sociales										
3-11	Medicina Preventiva	15,000.00	85,593.95	100,593.95	0.00	0.00	100,593.95	0.00	0.00	0.00%	0.00%
3-12	Medicina Asistencial	18,334,705.00	9,640,983.22	27,975,688.22	14,919,460.10	14,919,460.10	13,056,228.12	11,863,216.45	3,056,243.65	53.33%	53.33%
3-14	Administración de la Salud	514,000.00	504,369.13	1,018,369.13	374,664.06	374,664.06	643,705.07	321,090.01	53,574.05	36.79%	36.79%
3-20	Promoción y Asistencia Social	8,472,000.00	-85,516.98	8,386,483.02	1,191,251.60	1,191,251.60	7,195,231.42	1,039,530.47	151,721.13	14.20%	14.20%
3-30	Seguridad Social	2,390,000.00	6,440,088.50	8,830,088.50	1,848,332.39	1,848,332.39	6,981,756.11	1,689,573.14	158,759.25	20.93%	20.93%
3-41	Educación Inicial	761,563.00	-40,000.00	721,563.00	0.00	0.00	721,563.00	0.00	0.00	0.00%	0.00%
3-42	Educación General Básica 1 y 2	47,411,979.00	4,448,523.73	51,860,502.73	26,398,367.65	26,398,367.65	25,462,135.08	17,929,363.35	8,469,004.30	50.90%	50.90%
3-44	Polimodal	38,290,358.00	5,044,633.72	43,334,991.72	15,611,010.41	15,611,010.41	27,723,981.31	11,349,110.55	4,261,899.86	36.02%	36.02%
3-46	Educación Superior y Universit	303,100.00	0.00	303,100.00	65,300.97	65,300.97	237,799.03	32,933.00	32,367.97	21.54%	21.54%
3-47	Administración de la Educación	11,349,000.00	2,709,868.37	14,058,868.37	11,372,510.00	11,372,510.00	2,686,358.37	11,369,744.00	2,766.00	80.89%	80.89%
3-48	Cultura (Incluye Culto)	587,000.00	214,692.00	801,692.00	294,677.46	294,677.46	507,014.54	292,131.78	2,545.68	36.76%	36.76%
3-49	Deportes y Recreación	4,645,000.00	-240,900.00	4,404,100.00	4,329,773.20	4,329,773.20	74,326.80	2,538,843.66	1,790,929.54	98.31%	98.31%
3-62	Fiscalización Laboral	885,000.00	250,000.80	1,135,000.80	325,996.83	325,996.83	809,003.97	325,996.83	0.00	28.72%	28.72%
3-71	Vivienda y Promoción Habitacio	15,155,000.00	6,800,974.45	21,955,974.45	7,030,298.59	7,030,298.59	14,925,675.86	6,959,956.27	70,342.32	32.02%	32.02%
3-72	Urbanización e Infraestructura	32,026,525.00	17,050,202.00	49,076,727.00	30,139,345.19	30,139,345.19	18,937,381.81	27,710,025.51	2,429,319.68	61.41%	61.41%
3-80	Agua Potable y Alcantarillado	47,686,000.00	8,278,632.00	55,964,632.00	35,405,492.35	35,405,492.35	20,559,139.65	33,702,425.30	1,703,067.05	63.26%	63.26%



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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. (8=5-7)	EJECUCION DEVEN. (8=5-7)
3-90	Otros Servicios Urbanos	7,270,000.00	370,000.00	7,640,000.00	3,673,686.63	3,673,686.63	3,966,313.37	3,673,686.63	0.00	48.08%	48.08%
Total Finalidad 3		236,096,230.00	61,472,144.89	297,568,374.89	152,980,167.43	152,980,167.43	144,588,207.46	130,797,626.95	22,182,540.48	51.41%	51.41%
4 Servicios Económicos											
4-11	Generación y Distribución de E	43,312,000.00	8,567,041.00	51,879,041.00	24,803,538.21	24,803,538.21	27,075,502.79	17,129,942.69	7,673,595.52	47.81%	47.81%
4-13	Promoción, Control y Fiscaliza	105,000.00	50,000.00	155,000.00	100,300.00	100,300.00	54,700.00	95,000.00	5,300.00	64.71%	64.71%
4-30	Transporte	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	192,273,000.00	100,170,150.80	292,443,150.80	175,419,411.39	175,419,411.39	117,023,739.41	164,532,698.41	10,886,712.98	59.98%	59.98%
4-32	Ferrovionario	0.00	275,000.00	275,000.00	124,600.40	124,600.40	150,399.60	124,600.40	0.00	45.31%	45.31%
4-34	Fluvial y Marítimo	860,000.00	152,000.00	1,012,000.00	588,294.21	588,294.21	423,705.79	551,440.49	36,853.72	58.13%	58.13%
4-40	Ecología	417,000.00	535,000.79	952,000.79	99,914.53	99,914.53	852,086.26	99,914.53	0.00	10.50%	10.50%
4-50	Agricultura, Ganadería y Recur	8,333,475.00	-2,820,000.00	5,513,475.00	877,022.30	877,022.30	4,636,452.70	841,728.18	35,294.12	15.91%	15.91%
4-71	Comercio, Almacenamiento y Dep	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%	0.00%
4-73	Turismo	150,000.00	800,000.00	950,000.00	0.00	0.00	950,000.00	0.00	0.00	0.00%	0.00%
4-90	Administración de los Servicio	71,000.00	245,000.71	316,000.71	66,238.23	66,238.23	249,762.48	448.23	65,790.00	20.96%	20.96%
Total Finalidad 4		245,561,475.00	107,974,193.30	353,535,668.30	202,079,319.27	202,079,319.27	151,456,349.03	183,375,772.93	18,703,546.34	57.16%	57.16%
Total Inciso 4		488,409,000.00	175,877,727.65	664,286,727.65	364,325,553.20	364,325,553.20	299,961,174.45	321,871,478.95	42,454,074.25	54.84%	54.84%
Inciso 5 TRANSFERENCIAS											
1 Administración Gubernamental											
1-31	Dirección Superior Ejecutiva	0.00	4,324,734.00	4,324,734.00	2,753,572.76	2,753,572.76	1,571,161.24	1,173,699.60	1,579,873.16	63.67%	63.67%
1-32	Servicios Generales	5,006,000.00	20,572,990.51	25,578,990.51	25,108,128.88	25,108,128.88	470,861.63	24,808,128.88	300,000.00	98.16%	98.16%
1-50	Relaciones Interiores	20,022,000.00	990,795.50	21,012,795.50	6,542,975.32	6,542,975.32	14,469,820.18	6,180,181.52	362,793.80	31.14%	31.14%
Total Finalidad 1		25,028,000.00	25,888,520.01	50,916,520.01	34,404,676.96	34,404,676.96	16,511,843.05	32,162,010.00	2,242,666.96	67.57%	67.57%
3 Servicios Sociales											
3-12	Medicina Asistencial	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00%	100.00%



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

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3-14	Administración de la Salud	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20	Promoción y Asistencia Social	94,478,000.00	31,091,088.96	125,569,088.96	105,001,103.91	105,001,103.91	20,567,985.05	100,682,594.72	4,318,509.19	83.62%	83.62%
3-30	Seguridad Social	702,504,000.00	247,001,938.44	949,505,938.44	947,685,657.53	947,685,657.53	1,820,280.91	871,140,286.21	76,545,371.32	99.81%	99.81%
3-41	Educación Inicial	2,264,000.00	5,643,406.14	7,907,406.14	7,194,947.21	7,194,947.21	712,458.93	7,021,801.22	173,145.99	90.99%	90.99%
3-42	Educación General Básica 1 y 2	12,054,000.00	-191,532.52	11,862,467.48	11,862,467.48	11,862,467.48	0.00	11,374,094.74	488,372.74	100.00%	100.00%
3-43	Educación General Básica 3 (EG	5,729,000.00	2,709,783.00	8,438,783.00	6,799,803.47	6,799,803.47	1,638,979.53	6,797,334.39	2,469.08	80.58%	80.58%
3-44	Polimodal	10,631,000.00	-1,307,000.00	9,324,000.00	8,750,429.83	8,750,429.83	573,570.17	8,750,429.83	0.00	93.85%	93.85%
3-45	Regímenes Especiales	3,115,000.00	-261,911.85	2,853,088.15	2,677,759.95	2,677,759.95	175,328.20	2,261,207.60	416,552.35	93.85%	93.85%
3-46	Educación Superior y Universit	6,334,000.00	3,172,517.33	9,506,517.33	7,408,924.87	7,408,924.87	2,097,592.46	7,407,960.27	964.60	77.94%	77.94%
3-48	Cultura (Incluye Culto)	433,000.00	-26,323.12	406,676.88	1,000.00	1,000.00	405,676.88	1,000.00	0.00	0.25%	0.25%
3-49	Deportes y Recreación	1,813,000.00	3,770,000.00	5,583,000.00	3,891,386.05	3,891,386.05	1,691,613.95	3,839,000.00	52,386.05	69.70%	69.70%
3-50	Ciencia y Técnica	347,000.00	0.00	347,000.00	0.00	0.00	347,000.00	0.00	0.00	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	0.00	722,086.65	722,086.65	398,336.86	398,336.86	323,749.79	398,336.86	0.00	55.16%	55.16%
Total Finalidad 3		840,702,000.00	291,444,053.03	1132,146,053.03	1101,791,817.16	1101,791,817.16	30,354,235.87	1019,674,045.84	82,117,771.32	97.32%	97.32%
4	Servicios Económicos										
4-11	Generación y Distribución de E	26,175,000.00	14,893,792.00	41,068,792.00	24,117,033.14	24,117,033.14	16,951,758.86	16,691,680.61	7,425,352.53	58.72%	58.72%
4-40	Ecología	620,000.00	400,000.00	1,020,000.00	77,796.07	77,796.07	942,203.93	77,796.07	0.00	7.63%	7.63%
4-50	Agricultura, Ganadería y Recur	1,020,000.00	3,882,086.16	4,902,086.16	3,555,561.35	3,555,561.35	1,346,524.81	3,555,561.35	0.00	72.53%	72.53%
4-90	Administración de los Servicio	513,000.00	-60,000.00	453,000.00	88,960.00	88,960.00	364,040.00	42,960.00	46,000.00	19.64%	19.64%
Total Finalidad 4		28,328,000.00	19,115,878.16	47,443,878.16	27,839,350.56	27,839,350.56	19,604,527.60	20,367,998.03	7,471,352.53	58.68%	58.68%
Total Inciso 5		894,058,000.00	336,448,451.20	1230,506,451.20	1164,035,844.68	1164,035,844.68	66,470,606.52	1072,204,053.87	91,831,790.81	94.60%	94.60%
Inciso 6 ACTIVOS FINANCIEROS											
1	Administración Gubernamental										
1-50	Relaciones Interiores	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%



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

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Total Finalidad 1	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%
3 Servicios Sociales										
3-50 Ciencia y Técnica	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%	0.00%
3-71 Vivienda y Promoción Habitacio	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Finalidad 3	95,393,000.00	30,765,247.40	126,158,247.40	37,119,870.47	37,119,870.47	89,038,376.93	31,980,619.44	5,139,251.03	29.42%	29.42%
4 Servicios Económicos										
4-11 Generación y Distribución de E	0.00	18,937,614.85	18,937,614.85	18,937,614.85	18,937,614.85	0.00	18,937,614.85	0.00	100.00%	100.00%
4-40 Ecología	11,010,000.00	-10,450,000.00	560,000.00	500,000.00	500,000.00	60,000.00	500,000.00	0.00	89.29%	89.29%
4-50 Agricultura, Ganadería y Recur	2,200,000.00	1,328,046.43	3,528,046.43	365,760.00	365,760.00	3,162,286.43	0.00	365,760.00	10.37%	10.37%
4-90 Administración de los Servicio	192,000.00	41,875.00	233,875.00	0.00	0.00	233,875.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	13,402,000.00	9,857,536.28	23,259,536.28	19,803,374.85	19,803,374.85	3,456,161.43	19,437,614.85	365,760.00	85.14%	85.14%
Total Inciso 6	109,649,000.00	40,622,783.68	150,271,783.68	56,923,526.68	56,923,526.68	93,348,257.00	51,418,515.65	5,505,011.03	37.88%	37.88%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-20 Judicial	0.00	0.00	0.00	463,939.87	463,939.87	-463,939.87	463,939.87	0.00	0.00%	0.00%
1-30 Administración General	0.00	0.00	0.00	23,252.91	23,252.91	-23,252.91	0.00	23,252.91	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	0.00	0.00	0.00	4,124,762.34	4,124,762.34	-4,124,762.34	4,124,762.34	0.00	0.00%	0.00%
1-32 Servicios Generales	0.00	0.00	0.00	52,093.45	52,093.45	-52,093.45	52,093.45	0.00	0.00%	0.00%
1-50 Relaciones Interiores	0.00	0.00	0.00	4,311,447.92	4,311,447.92	-4,311,447.92	4,311,447.91	0.01	0.00%	0.00%
1-60 Administración Fiscal	0.00	0.00	0.00	90,205.15	90,205.15	-90,205.15	11,109.16	79,095.99	0.00%	0.00%
1-80 Información y Estadísticas Bás	0.00	0.00	0.00	122,303.26	122,303.26	-122,303.26	122,303.26	0.00	0.00%	0.00%
Total Finalidad 1	0.00	0.00	0.00	9,188,004.90	9,188,004.90	-9,188,004.90	9,085,655.99	102,348.91	0.00%	0.00%
2 Servicios de Seguridad										
2-20 Sistema Penal	0.00	0.00	0.00	186,310.80	186,310.80	-186,310.80	186,310.80	0.00	0.00%	0.00%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total	Finalidad 2	0.00	0.00	0.00	186,310.80	186,310.80	-186,310.80	186,310.80	0.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	0.00	0.00	0.00	577,254.07	577,254.07	-577,254.07	503,274.00	73,980.07	0.00%	0.00%
3-11	Medicina Preventiva	0.00	0.00	0.00	836,580.00	836,580.00	-836,580.00	834,900.00	1,680.00	0.00%	0.00%
3-12	Medicina Asistencial	0.00	0.00	0.00	2,111,279.66	2,111,279.66	-2,111,279.66	2,087,297.88	23,981.78	0.00%	0.00%
3-14	Administración de la Salud	0.00	0.00	0.00	151,408.41	151,408.41	-151,408.41	148,453.02	2,955.39	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	20,750,340.14	20,750,340.14	-20,750,340.14	19,829,023.27	921,316.87	0.00%	0.00%
3-30	Seguridad Social	0.00	0.00	0.00	66,816,713.49	66,816,713.49	-66,816,713.49	66,816,713.49	0.00	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	2,995,979.24	2,995,979.24	-2,995,979.24	2,933,885.60	62,093.64	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	10,240,190.99	10,240,190.99	-10,240,190.99	10,201,855.63	38,335.36	0.00%	0.00%
3-43	Educación General Básica 3 (EG	0.00	0.00	0.00	49,049.27	49,049.27	-49,049.27	49,049.27	0.00	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	3,442,954.77	3,442,954.77	-3,442,954.77	3,439,983.18	2,971.59	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	859,891.88	859,891.88	-859,891.88	859,891.88	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	127,725.14	127,725.14	-127,725.14	127,725.14	0.00	0.00%	0.00%
3-47	Administración de la Educación	0.00	0.00	0.00	406,345.46	406,345.46	-406,345.46	406,345.46	0.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	54,160.00	54,160.00	-54,160.00	54,160.00	0.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	16,092.92	16,092.92	-16,092.92	15,781.37	311.55	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	19,800.00	19,800.00	-19,800.00	19,800.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	45,925.31	45,925.31	-45,925.31	0.00	45,925.31	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	0.00	0.00	0.00	2,219,937.26	2,219,937.26	-2,219,937.26	2,184,819.60	35,117.66	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	1,061,871.54	1,061,871.54	-1,061,871.54	1,022,308.76	39,562.78	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	1,549,392.99	1,549,392.99	-1,549,392.99	1,456,215.70	93,177.29	0.00%	0.00%
3-90	Otros Servicios Urbanos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total	Finalidad 3	0.00	0.00	0.00	114,332,892.54	114,332,892.54	-114,332,892.54	112,991,483.25	1,341,409.29	0.00%	0.00%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	0.00	0.00	202,139.30	202,139.30	-202,139.30	143,376.82	58,762.48	0.00%	0.00%
4-11	Generación y Distribución de E	0.00	0.00	0.00	2,756,982.31	2,756,982.31	-2,756,982.31	2,741,724.78	15,257.53	0.00%	0.00%
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	364,035.54	364,035.54	-364,035.54	364,035.54	0.00	0.00%	0.00%
4-30	Transporte	0.00	0.00	0.00	209,402.27	209,402.27	-209,402.27	0.00	209,402.27	0.00%	0.00%
4-31	Rutas y Caminos	0.00	0.00	0.00	12,662,003.22	12,662,003.22	-12,662,003.22	12,644,575.08	17,428.14	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	0.00	0.00	126,982.63	126,982.63	-126,982.63	0.00	126,982.63	0.00%	0.00%
4-40	Ecología	0.00	0.00	0.00	5,347.50	5,347.50	-5,347.50	0.00	5,347.50	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	39,061.67	39,061.67	-39,061.67	39,061.67	0.00	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	1,200.00	1,200.00	-1,200.00	1,200.00	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	196,703.89	196,703.89	-196,703.89	20,203.89	176,500.00	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	16,563,858.33	16,563,858.33	-16,563,858.33	15,954,177.78	609,680.55	0.00%	0.00%
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	0.00	3,000.00	140,271,066.57	140,271,066.57	-140,268,066.57	138,217,627.82	2,053,438.75	*****	*****
	Inciso 9 GASTOS FIGURATIVOS										
3	Servicios Sociales										
3-30	Seguridad Social	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
	Total Inciso 9	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
	T O T A L	2260,154,000.00	734,242,123.73	2994,396,123.73	2578,610,644.18	2578,610,644.18	415,785,479.55	2389,450,165.94	189,160,478.24	86.11%	86.11%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)		



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-10	Legislativa	42,500,000.00	26,914,418.06	69,414,418.06	69,414,418.06	69,414,418.06	0.00	64,829,704.14	4,584,713.92	100.00%	100.00%
1-20	Judicial	162,667,000.00	44,465,313.86	207,132,313.86	207,087,996.00	207,087,996.00	44,317.86	189,220,785.38	17,867,210.62	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	9,142,000.00	4,592,670.57	13,734,670.57	13,734,670.57	13,734,670.57	0.00	12,506,853.42	1,227,817.15	100.00%	100.00%
1-32	Servicios Generales	71,026,000.00	-32,178,563.22	38,847,436.78	38,847,436.78	38,847,436.78	0.00	35,400,090.29	3,447,346.49	100.00%	100.00%
1-50	Relaciones Interiores	1,193,000.00	399,233.71	1,592,233.71	1,592,233.71	1,592,233.71	0.00	1,450,446.21	141,787.50	100.00%	100.00%
1-60	Administración Fiscal	39,697,000.00	8,368,444.91	48,065,444.91	48,020,186.09	48,020,186.09	45,258.82	43,876,678.88	4,143,507.21	99.91%	99.91%
1-70	Control de la Gestión Pública	17,531,000.00	5,204,927.93	22,735,927.93	22,735,927.93	22,735,927.93	0.00	20,774,680.65	1,961,247.28	100.00%	100.00%
1-80	Información y Estadísticas Bás	1,301,000.00	927,163.33	2,228,163.33	1,969,160.57	1,969,160.57	259,002.76	1,734,054.09	235,106.48	88.38%	88.38%
Total Finalidad 1		345,057,000.00	58,693,609.15	403,750,609.15	403,402,029.71	403,402,029.71	348,579.44	369,793,293.06	33,608,736.65	99.91%	99.91%
2 Servicios de Seguridad											
2-10	Seguridad Interior	308,449,000.00	91,162,191.62	399,611,191.62	398,224,747.42	398,224,747.42	1,386,444.20	364,929,802.13	33,294,945.29	99.65%	99.65%
2-20	Sistema Penal	30,320,000.00	11,941,213.85	42,261,213.85	42,261,213.85	42,261,213.85	0.00	38,545,013.19	3,716,200.66	100.00%	100.00%
Total Finalidad 2		338,769,000.00	103,103,405.47	441,872,405.47	440,485,961.27	440,485,961.27	1,386,444.20	403,474,815.32	37,011,145.95	99.69%	99.69%
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	7,050,000.00	-221,866.80	6,828,133.20	6,828,133.20	6,828,133.20	0.00	6,226,222.42	601,910.78	100.00%	100.00%
3-12	Medicina Asistencial	331,350,000.00	112,938,759.22	444,288,759.22	442,762,242.97	442,762,242.97	1,526,516.25	403,284,179.30	39,478,063.67	99.66%	99.66%
3-14	Administración de la Salud	30,589,000.00	2,165,078.21	32,754,078.21	32,754,078.21	32,754,078.21	0.00	30,214,332.25	2,539,745.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	49,825,000.00	10,724,403.05	60,549,403.05	60,549,403.05	60,549,403.05	0.00	53,666,910.77	6,882,492.28	100.00%	100.00%
3-42	Educación General Básica 1 y 2	22,350,000.00	-22,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	6,357,000.00	1,966,554.34	8,323,554.34	8,323,554.34	8,323,554.34	0.00	7,614,117.59	709,436.75	100.00%	100.00%
3-49	Deportes y Recreación	1,096,000.00	319,373.48	1,415,373.48	1,415,373.48	1,415,373.48	0.00	1,305,992.27	109,381.21	100.00%	100.00%
3-50	Ciencia y Técnica	204,000.00	-8,744.63	195,255.37	195,255.37	195,255.37	0.00	178,637.13	16,618.24	100.00%	100.00%



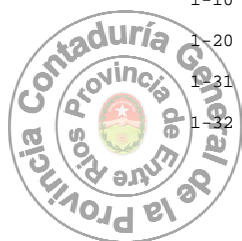
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)
3-62	ADMINISTRACION CENTRAL	4,430,000.00	1,823,657.60	6,253,657.60	6,242,052.90	6,242,052.90	11,604.70	5,776,904.61	465,148.29	99.81%	99.81%
3-80	Agua Potable y Alcantarillado	2,100,000.00	539,269.69	2,639,269.69	2,639,269.69	2,639,269.69	0.00	2,408,112.04	231,157.65	100.00%	100.00%
Total Finalidad 3		455,351,000.00	107,896,484.16	563,247,484.16	561,709,363.21	561,709,363.21	1,538,120.95	510,675,408.38	51,033,954.83	99.73%	99.73%
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	2,239,000.00	369,651.73	2,608,651.73	2,129,737.34	2,129,737.34	478,914.39	1,806,319.27	323,418.07	81.64%	81.64%
4-13	Promoción, Control y Fiscaliza	250,000.00	97,927.44	347,927.44	347,927.44	347,927.44	0.00	318,305.64	29,621.80	100.00%	100.00%
4-20	Comunicaciones	1,341,000.00	278,880.47	1,619,880.47	1,619,880.47	1,619,880.47	0.00	1,480,423.76	139,456.71	100.00%	100.00%
4-32	Ferrovionario	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	2,077,000.00	501,057.62	2,578,057.62	2,578,057.62	2,578,057.62	0.00	2,362,612.63	215,444.99	100.00%	100.00%
4-40	Ecología	4,956,000.00	2,253,606.43	7,209,606.43	5,915,856.15	5,915,856.15	1,293,750.28	5,753,865.52	161,990.63	82.06%	82.06%
4-50	Agricultura, Ganadería y Recur	7,017,000.00	2,896,254.83	9,913,254.83	9,776,832.39	9,776,832.39	136,422.44	8,972,241.92	804,590.47	98.62%	98.62%
4-60	Industria	570,000.00	185,252.28	755,252.28	755,252.28	755,252.28	0.00	691,343.91	63,908.37	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,440,000.00	1,013,693.00	2,453,693.00	2,453,693.00	2,453,693.00	0.00	2,259,814.39	193,878.61	100.00%	100.00%
4-73	Turismo	1,080,000.00	769,024.72	1,849,024.72	1,849,024.72	1,849,024.72	0.00	1,675,722.64	173,302.08	100.00%	100.00%
4-74	Otros Servicios	150,000.00	29,013.23	179,013.23	179,013.23	179,013.23	0.00	164,209.50	14,803.73	100.00%	100.00%
4-90	Administración de los Servicio	1,227,000.00	713,903.46	1,940,903.46	1,710,903.46	1,710,903.46	230,000.00	1,548,953.20	161,950.26	88.15%	88.15%
Total Finalidad 4		22,347,000.00	9,108,265.21	31,455,265.21	29,316,178.10	29,316,178.10	2,139,087.11	27,033,812.38	2,282,365.72	93.20%	93.20%
Total Inciso 1		1161,524,000.00	278,801,763.99	1440,325,763.99	1434,913,532.29	1434,913,532.29	5,412,231.70	1310,977,329.14	123,936,203.15	99.62%	99.62%
Inciso 2 BIENES DE CONSUMO											
1 Administración Gubernamental											
1-10	Legislativa	1,502,000.00	4,312,972.00	5,814,972.00	5,814,972.00	5,814,972.00	0.00	5,814,972.00	0.00	100.00%	100.00%
1-20	Judicial	1,889,000.00	32,952.86	1,921,952.86	1,736,388.91	1,736,388.91	185,563.95	1,525,644.07	210,744.84	90.35%	90.35%
1-31	Dirección Superior Ejecutiva	1,011,000.00	-83,831.80	927,168.20	927,168.20	927,168.20	0.00	856,327.80	70,840.40	100.00%	100.00%
1-32	Servicios Generales	1,939,000.00	-240,510.39	1,698,489.61	1,293,031.59	1,293,031.59	405,458.02	1,173,349.54	119,682.05	76.13%	76.13%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-50	Relaciones Interiores	335,000.00	112,299.80	447,299.80	447,299.80	447,299.80	0.00	441,126.09	6,173.71	100.00%	100.00%
1-60	Administración Fiscal	1,627,000.00	-374,709.15	1,252,290.85	1,229,666.70	1,229,666.70	22,624.15	1,073,192.64	156,474.06	98.19%	98.19%
1-70	Control de la Gestión Pública	173,000.00	10,357.17	183,357.17	183,357.17	183,357.17	0.00	155,565.77	27,791.40	100.00%	100.00%
1-80	Información y Estadísticas Bás	46,000.00	90,638.81	136,638.81	29,323.06	29,323.06	107,315.75	27,048.97	2,274.09	21.46%	21.46%
	Total Finalidad 1	8,522,000.00	3,860,169.30	12,382,169.30	11,661,207.43	11,661,207.43	720,961.87	11,067,226.88	593,980.55	94.18%	94.18%
2	Servicios de Seguridad										
2-10	Seguridad Interior	12,783,000.00	7,528,721.86	20,311,721.86	19,662,336.27	19,662,336.27	649,385.59	18,526,939.96	1,135,396.31	96.80%	96.80%
2-20	Sistema Penal	4,685,000.00	2,461,328.80	7,146,328.80	7,035,364.82	7,035,364.82	110,963.98	6,011,624.82	1,023,740.00	98.45%	98.45%
	Total Finalidad 2	17,468,000.00	9,990,050.66	27,458,050.66	26,697,701.09	26,697,701.09	760,349.57	24,538,564.78	2,159,136.31	97.23%	97.23%
3	Servicios Sociales										
3-11	Medicina Preventiva	4,061,000.00	-978,649.81	3,082,350.19	2,692,238.31	2,692,238.31	390,111.88	1,826,534.47	865,703.84	87.34%	87.34%
3-12	Medicina Asistencial	48,566,000.00	18,220,230.58	66,786,230.58	63,424,377.04	63,424,377.04	3,361,853.54	62,595,051.37	829,325.67	94.97%	94.97%
3-14	Administración de la Salud	4,479,000.00	-1,037,311.32	3,441,688.68	2,992,879.97	2,992,879.97	448,808.71	2,799,161.32	193,718.65	86.96%	86.96%
3-20	Promoción y Asistencia Social	3,627,000.00	-111,733.14	3,515,266.86	2,687,339.46	2,687,339.46	827,927.40	2,581,587.80	105,751.66	76.45%	76.45%
3-42	Educación General Básica 1 y 2	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
3-44	Polimodal	216,000.00	0.00	216,000.00	31,243.01	31,243.01	184,756.99	30,493.01	750.00	14.46%	14.46%
3-48	Cultura (Incluye Culto)	336,000.00	68,838.15	404,838.15	255,988.15	255,988.15	148,850.00	199,454.46	56,533.69	63.23%	63.23%
3-49	Deportes y Recreación	108,000.00	17,781.79	125,781.79	100,281.79	100,281.79	25,500.00	100,281.79	0.00	79.73%	79.73%
3-50	Ciencia y Técnica	5,000.00	6,747.13	11,747.13	6,747.13	6,747.13	5,000.00	6,747.13	0.00	57.44%	57.44%
3-62	Fiscalización Laboral	657,000.00	-24,250.35	632,749.65	401,660.67	401,660.67	231,088.98	401,660.67	0.00	63.48%	63.48%
3-71	Vivienda y Promoción Habitacio	30,000.00	15,000.00	45,000.00	39,455.14	39,455.14	5,544.86	39,455.14	0.00	87.68%	87.68%
3-72	Urbanización e Infraestructura	30,000.00	0.00	30,000.00	18,500.00	18,500.00	11,500.00	18,500.00	0.00	61.67%	61.67%
3-80	Agua Potable y Alcantarillado	81,000.00	10,761.31	91,761.31	61,983.31	61,983.31	29,778.00	47,760.31	14,223.00	67.55%	67.55%
3-90	Otros Servicios Urbanos	30,000.00	0.00	30,000.00	17,630.28	17,630.28	12,369.72	17,630.28	0.00	58.77%	58.77%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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	62,230,000.00	16,187,414.34	78,417,414.34	72,730,324.26	72,730,324.26	5,687,090.08	70,664,317.75	2,066,006.51	92.75%	92.75%
4	Servicios Económicos										
4-11	Generación y Distribución de E	780,000.00	-237,279.00	542,721.00	174,420.01	174,420.01	368,300.99	166,199.45	8,220.56	32.14%	32.14%
4-13	Promoción, Control y Fiscaliza	24,000.00	13,000.00	37,000.00	16,156.46	16,156.46	20,843.54	15,356.46	800.00	43.67%	43.67%
4-20	Comunicaciones	57,000.00	-10,133.18	46,866.82	46,866.82	46,866.82	0.00	39,876.82	6,990.00	100.00%	100.00%
4-31	Rutas y Caminos	41,000.00	-2,224.11	38,775.89	25,775.89	25,775.89	13,000.00	25,775.89	0.00	66.47%	66.47%
4-32	Ferrovionario	0.00	278,570.89	278,570.89	23,570.89	23,570.89	255,000.00	19,908.88	3,662.01	8.46%	8.46%
4-34	Fluvial y Marítimo	19,000.00	-7,049.44	11,950.56	11,950.56	11,950.56	0.00	10,641.36	1,309.20	100.00%	100.00%
4-40	Ecología	836,000.00	320,380.37	1,156,380.37	753,787.55	753,787.55	402,592.82	733,807.61	19,979.94	65.19%	65.19%
4-50	Agricultura, Ganadería y Recur	1,323,000.00	219,431.56	1,542,431.56	891,237.91	891,237.91	651,193.65	890,519.80	718.11	57.78%	57.78%
4-71	Comercio, Almacenamiento y Dep	50,000.00	15,000.00	65,000.00	56,193.12	56,193.12	8,806.88	56,193.12	0.00	86.45%	86.45%
4-73	Turismo	407,000.00	42,993.43	449,993.43	449,993.43	449,993.43	0.00	303,806.98	146,186.45	100.00%	100.00%
4-74	Otros Servicios	112,000.00	263,171.25	375,171.25	375,171.25	375,171.25	0.00	86,437.07	288,734.18	100.00%	100.00%
4-90	Administración de los Servicio	111,000.00	218,168.32	329,168.32	14,271.32	14,271.32	314,897.00	13,982.04	289.28	4.34%	4.34%
Total	Finalidad 4	3,760,000.00	1,114,030.09	4,874,030.09	2,839,395.21	2,839,395.21	2,034,634.88	2,362,505.48	476,889.73	58.26%	58.26%
Total	Inciso 2	91,980,000.00	31,151,664.39	123,131,664.39	113,928,627.99	113,928,627.99	9,203,036.40	108,632,614.89	5,296,013.10	92.53%	92.53%
Inciso 3	SERVICIOS NO PERSONALES										
1	Administración Gubernamental										
1-10	Legislativa	42,971,000.00	13,572,404.00	56,543,404.00	56,543,404.00	56,543,404.00	0.00	56,461,404.00	82,000.00	100.00%	100.00%
1-20	Judicial	5,897,000.00	901,733.37	6,798,733.37	6,549,243.25	6,549,243.25	249,490.12	6,108,246.08	440,997.17	96.33%	96.33%
1-31	Dirección Superior Ejecutiva	8,156,000.00	-3,196,910.87	4,959,089.13	4,958,189.13	4,958,189.13	900.00	4,603,657.11	354,532.02	99.98%	99.98%
1-32	Servicios Generales	71,728,000.00	-12,511,774.35	59,216,225.65	58,822,865.98	58,822,865.98	393,359.67	50,977,498.74	7,845,367.24	99.34%	99.34%
1-50	Relaciones Interiores	104,000.00	34.48	104,034.48	104,034.48	104,034.48	0.00	100,200.88	3,833.60	100.00%	100.00%
1-60	Administración Fiscal	31,354,000.00	8,407,456.40	39,761,456.40	39,655,144.80	39,655,144.80	106,311.60	35,522,901.24	4,132,243.56	99.73%	99.73%
1-70	Control de la Gestión Pública	737,000.00	-2,638.83	734,361.17	734,361.17	734,361.17	0.00	734,361.17	0.00	100.00%	100.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-80	ADMINISTRACION CENTRAL	905,000.00	2,356,248.64	3,261,248.64	2,717,986.58	2,717,986.58	543,262.06	2,128,494.77	589,491.81	83.34%	83.34%
Total Finalidad 1		161,852,000.00	9,526,552.84	171,378,552.84	170,085,229.39	170,085,229.39	1,293,323.45	156,636,763.99	13,448,465.40	99.25%	99.25%
2	Servicios de Seguridad										
2-10	Seguridad Interior	10,419,000.00	4,190,000.00	14,609,000.00	14,079,579.68	14,079,579.68	529,420.32	12,672,491.97	1,407,087.71	96.38%	96.38%
2-20	Sistema Penal	1,952,000.00	513,632.00	2,465,632.00	2,387,074.38	2,387,074.38	78,557.62	2,183,363.90	203,710.48	96.81%	96.81%
Total Finalidad 2		12,371,000.00	4,703,632.00	17,074,632.00	16,466,654.06	16,466,654.06	607,977.94	14,855,855.87	1,610,798.19	96.44%	96.44%
3	Servicios Sociales										
3-11	Medicina Preventiva	1,583,000.00	393,978.02	1,976,978.02	1,158,181.21	1,158,181.21	818,796.81	905,310.16	252,871.05	58.58%	58.58%
3-12	Medicina Asistencial	13,773,000.00	5,075,975.37	18,848,975.37	16,284,119.12	16,284,119.12	2,564,856.25	15,918,047.56	366,071.56	86.39%	86.39%
3-14	Administración de la Salud	16,360,000.00	7,957,908.22	24,317,908.22	22,655,962.80	22,655,962.80	1,661,945.42	19,457,592.70	3,198,370.10	93.17%	93.17%
3-20	Promoción y Asistencia Social	4,084,000.00	653,398.52	4,737,398.52	3,379,958.52	3,379,958.52	1,357,440.00	2,626,251.91	753,706.61	71.35%	71.35%
3-42	Educación General Básica 1 y 2	12,000.00	0.00	12,000.00	79.74	79.74	11,920.26	79.74	0.00	0.66%	0.66%
3-44	Polimodal	3,514,000.00	1,896,769.97	5,410,769.97	2,804,787.44	2,804,787.44	2,605,982.53	2,091,578.44	713,209.00	51.84%	51.84%
3-48	Cultura (Incluye Culto)	1,289,000.00	50,888.77	1,339,888.77	1,313,214.91	1,313,214.91	26,673.86	1,157,102.96	156,111.95	98.01%	98.01%
3-49	Deportes y Recreación	507,000.00	31,710.55	538,710.55	467,710.55	467,710.55	71,000.00	424,157.28	43,553.27	86.82%	86.82%
3-50	Ciencia y Técnica	22,000.00	71,049.09	93,049.09	85,049.09	85,049.09	8,000.00	35,744.76	49,304.33	91.40%	91.40%
3-61	Promoción del Empleo y la Capa	0.00	620,058.00	620,058.00	0.00	0.00	620,058.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	1,419,000.00	268,474.51	1,687,474.51	906,301.80	906,301.80	781,172.71	905,301.80	1,000.00	53.71%	53.71%
3-71	Vivienda y Promoción Habitacio	260,000.00	180,000.00	440,000.00	308,782.75	308,782.75	131,217.25	308,782.75	0.00	70.18%	70.18%
3-72	Urbanización e Infraestructura	450,000.00	600,000.00	1,050,000.00	809,566.66	809,566.66	240,433.34	809,566.66	0.00	77.10%	77.10%
3-80	Agua Potable y Alcantarillado	907,000.00	361,414.03	1,268,414.03	1,028,299.08	1,028,299.08	240,114.95	999,730.96	28,568.12	81.07%	81.07%
3-90	Otros Servicios Urbanos	330,000.00	150,000.00	480,000.00	348,601.18	348,601.18	131,398.82	348,601.18	0.00	72.63%	72.63%
Total Finalidad 3		44,510,000.00	18,311,625.05	62,821,625.05	51,550,614.85	51,550,614.85	11,271,010.20	45,987,848.86	5,562,765.99	82.06%	82.06%
4	Servicios Económicos										
4-11	Generación y Distribución de E	1,430,000.00	-23,530.00	1,406,470.00	587,416.86	587,416.86	819,053.14	432,606.77	154,810.09	41.77%	41.77%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
4-13	Promoción, Control y Fiscaliza	145,000.00	105,500.00	250,500.00	67,710.16	67,710.16	182,789.84	63,610.16	4,100.00	27.03%	27.03%
4-20	Comunicaciones	290,000.00	-83,943.79	206,056.21	206,056.21	206,056.21	0.00	199,046.21	7,010.00	100.00%	100.00%
4-31	Rutas y Caminos	375,000.00	178,375.86	553,375.86	357,849.13	357,849.13	195,526.73	357,849.13	0.00	64.67%	64.67%
4-32	Ferrovionario	0.00	1,767,951.60	1,767,951.60	304,251.60	304,251.60	1,463,700.00	200,678.90	103,572.70	17.21%	17.21%
4-34	Fluvial y Marítimo	130,000.00	47,848.80	177,848.80	177,848.80	177,848.80	0.00	163,176.70	14,672.10	100.00%	100.00%
4-40	Ecología	2,684,000.00	1,168,369.28	3,852,369.28	2,496,678.65	2,496,678.65	1,355,690.63	2,396,331.25	100,347.40	64.81%	64.81%
4-50	Agricultura, Ganadería y Recur	17,839,000.00	2,900,322.12	20,739,322.12	11,848,159.72	11,848,159.72	8,891,162.40	11,520,910.75	327,248.97	57.13%	57.13%
4-60	Industria	0.00	32,400.00	32,400.00	32,400.00	32,400.00	0.00	28,800.00	3,600.00	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	760,000.00	263,470.01	1,023,470.01	749,661.70	749,661.70	273,808.31	674,192.45	75,469.25	73.25%	73.25%
4-73	Turismo	1,500,000.00	-468,905.72	1,031,094.28	1,031,094.28	1,031,094.28	0.00	697,947.29	333,146.99	100.00%	100.00%
4-74	Otros Servicios	905,000.00	170,254.43	1,075,254.43	1,075,254.43	1,075,254.43	0.00	715,612.08	359,642.35	100.00%	100.00%
4-90	Administración de los Servicio	327,000.00	796,047.72	1,123,047.72	388,341.83	388,341.83	734,705.89	339,184.13	49,157.70	34.58%	34.58%
	Total Finalidad 4	26,385,000.00	6,854,160.31	33,239,160.31	19,322,723.37	19,322,723.37	13,916,436.94	17,789,945.82	1,532,777.55	58.13%	58.13%
	Total Inciso 3	245,118,000.00	39,395,970.20	284,513,970.20	257,425,221.67	257,425,221.67	27,088,748.53	235,270,414.54	22,154,807.13	90.48%	90.48%
	Inciso 4 BIENES DE USO										
1	Administración Gubernamental										
1-10	Legislativa	0.00	1,181,079.00	1,181,079.00	1,181,079.00	1,181,079.00	0.00	1,181,079.00	0.00	100.00%	100.00%
1-20	Judicial	2,951,000.00	582,394.46	3,533,394.46	2,920,535.57	2,920,535.57	612,858.89	2,685,146.70	235,388.87	82.66%	82.66%
1-31	Dirección Superior Ejecutiva	1,785,000.00	5,085,642.00	6,870,642.00	5,574,426.86	5,574,426.86	1,296,215.14	4,181,009.04	1,393,417.82	81.13%	81.13%
1-32	Servicios Generales	3,452,000.00	8,203,345.23	11,655,345.23	9,636,048.54	9,636,048.54	2,019,296.69	9,380,716.43	255,332.11	82.67%	82.67%
1-50	Relaciones Interiores	0.00	13,100.00	13,100.00	10,593.91	10,593.91	2,506.09	9,983.91	610.00	80.87%	80.87%
1-60	Administración Fiscal	2,440,000.00	1,010,226.00	3,450,226.00	991,920.65	991,920.65	2,458,305.35	853,281.35	138,639.30	28.75%	28.75%
1-70	Control de la Gestión Pública	250,000.00	73,500.00	323,500.00	249,151.51	249,151.51	74,348.49	174,508.00	74,643.51	77.02%	77.02%
1-80	Información y Estadísticas Bás	6,000.00	166,019.86	172,019.86	79,226.00	79,226.00	92,793.86	74,923.00	4,303.00	46.06%	46.06%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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 1	10,884,000.00	16,315,306.55	27,199,306.55	20,642,982.04	20,642,982.04	6,556,324.51	18,540,647.43	2,102,334.61	75.90%	75.90%
2	Servicios de Seguridad										
2-10	Seguridad Interior	3,428,000.00	10,768,017.89	14,196,017.89	8,215,087.82	8,215,087.82	5,980,930.07	6,786,506.41	1,428,581.41	57.87%	57.87%
2-20	Sistema Penal	1,919,295.00	7,504,927.02	9,424,222.02	8,830,269.32	8,830,269.32	593,952.70	4,664,760.18	4,165,509.14	93.70%	93.70%
Total	Finalidad 2	5,347,295.00	18,272,944.91	23,620,239.91	17,045,357.14	17,045,357.14	6,574,882.77	11,451,266.59	5,594,090.55	72.16%	72.16%
3	Servicios Sociales										
3-11	Medicina Preventiva	15,000.00	85,593.95	100,593.95	0.00	0.00	100,593.95	0.00	0.00	0.00%	0.00%
3-12	Medicina Asistencial	19,184,705.00	10,038,883.22	29,223,588.22	15,412,455.51	15,412,455.51	13,811,132.71	12,194,938.45	3,217,517.06	52.74%	52.74%
3-14	Administración de la Salud	1,714,000.00	960,132.13	2,674,132.13	854,823.56	854,823.56	1,819,308.57	657,649.51	197,174.05	31.97%	31.97%
3-20	Promoción y Asistencia Social	2,442,000.00	223,420.02	2,665,420.02	577,409.94	577,409.94	2,088,010.08	298,369.47	279,040.47	21.66%	21.66%
3-41	Educación Inicial	761,563.00	370,160.00	1,131,723.00	410,160.00	410,160.00	721,563.00	305,312.00	104,848.00	36.24%	36.24%
3-42	Educación General Básica 1 y 2	47,134,979.00	5,288,113.00	52,423,092.00	27,346,016.37	27,346,016.37	25,077,075.63	17,183,094.22	10,162,922.15	52.16%	52.16%
3-44	Polimodal	38,540,358.00	5,308,108.72	43,848,466.72	16,074,485.41	16,074,485.41	27,773,981.31	11,399,110.55	4,675,374.86	36.66%	36.66%
3-46	Educación Superior y Universit	245,100.00	0.00	245,100.00	62,606.97	62,606.97	182,493.03	31,722.00	30,884.97	25.54%	25.54%
3-48	Cultura (Incluye Culto)	587,000.00	513,981.00	1,100,981.00	488,276.10	488,276.10	612,704.90	472,601.01	15,675.09	44.35%	44.35%
3-49	Deportes y Recreación	4,645,000.00	-240,900.00	4,404,100.00	4,329,773.20	4,329,773.20	74,326.80	2,538,843.66	1,790,929.54	98.31%	98.31%
3-50	Ciencia y Técnica	0.00	71,000.00	71,000.00	16,163.20	16,163.20	54,836.80	16,163.20	0.00	22.77%	22.77%
3-62	Fiscalización Laboral	885,000.00	250,000.80	1,135,000.80	325,996.83	325,996.83	809,003.97	325,996.83	0.00	28.72%	28.72%
3-71	Vivienda y Promoción Habitacio	13,905,000.00	1,910,000.00	15,815,000.00	6,549,308.54	6,549,308.54	9,265,691.46	6,549,308.54	0.00	41.41%	41.41%
3-72	Urbanización e Infraestructura	32,026,525.00	17,755,202.00	49,781,727.00	30,634,395.49	30,634,395.49	19,147,331.51	27,720,075.81	2,914,319.68	61.54%	61.54%
3-80	Agua Potable y Alcantarillado	47,686,000.00	8,378,632.00	56,064,632.00	35,505,492.35	35,505,492.35	20,559,139.65	33,702,425.30	1,803,067.05	63.33%	63.33%
3-90	Otros Servicios Urbanos	7,270,000.00	370,000.00	7,640,000.00	3,673,686.63	3,673,686.63	3,966,313.37	3,673,686.63	0.00	48.08%	48.08%
Total	Finalidad 3	217,042,230.00	51,282,326.84	268,324,556.84	142,261,050.10	142,261,050.10	126,063,506.74	117,069,297.18	25,191,752.92	53.02%	53.02%
4	Servicios Económicos										
4-11	Generación y Distribución de E	43,312,000.00	9,687,041.00	52,999,041.00	25,702,002.93	25,702,002.93	27,297,038.07	18,028,407.41	7,673,595.52	48.50%	48.50%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-13	ADMINISTRACION CENTRAL	10,000.00	50,000.00	60,000.00	5,300.00	5,300.00	54,700.00	0.00	5,300.00	8.83%	8.83%
4-20	Comunicaciones	300,000.00	46,922.00	346,922.00	289,547.96	289,547.96	57,374.04	27,249.00	262,298.96	83.46%	83.46%
4-31	Rutas y Caminos	33,320,000.00	19,300,000.00	52,620,000.00	25,366,190.39	25,366,190.39	27,253,809.61	25,366,190.39	0.00	48.21%	48.21%
4-32	Ferrovionario	0.00	441,300.00	441,300.00	124,600.40	124,600.40	316,699.60	124,600.40	0.00	28.23%	28.23%
4-34	Fluvial y Marítimo	620,000.00	-189,050.00	430,950.00	430,842.83	430,842.83	107.17	395,548.71	35,294.12	99.98%	99.98%
4-40	Ecología	417,000.00	1,235,290.79	1,652,290.79	677,465.26	677,465.26	974,825.53	511,894.56	165,570.70	41.00%	41.00%
4-50	Agricultura, Ganadería y Recur	8,483,475.00	-2,796,500.00	5,686,975.00	979,269.51	979,269.51	4,707,705.49	933,198.09	46,071.42	17.22%	17.22%
4-71	Comercio, Almacenamiento y Dep	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%	0.00%
4-73	Turismo	150,000.00	1,104,900.00	1,254,900.00	269,795.23	269,795.23	985,104.77	18,025.37	251,769.86	21.50%	21.50%
4-90	Administración de los Servicio	71,000.00	251,000.71	322,000.71	66,238.23	66,238.23	255,762.48	448.23	65,790.00	20.57%	20.57%
	Total Finalidad 4	86,723,475.00	29,130,904.50	115,854,379.50	53,911,252.74	53,911,252.74	61,943,126.76	45,405,562.16	8,505,690.58	46.53%	46.53%
	Total Inciso 4	319,997,000.00	115,001,482.80	434,998,482.80	233,860,642.02	233,860,642.02	201,137,840.78	192,466,773.36	41,393,868.66	53.76%	53.76%
	Inciso 5 TRANSFERENCIAS										
	1 Administración Gubernamental										
	1-10 Legislativa	2,327,000.00	220,000.00	2,547,000.00	2,547,000.00	2,547,000.00	0.00	2,547,000.00	0.00	100.00%	100.00%
	1-20 Judicial	67,000.00	-19,000.00	48,000.00	48,000.00	48,000.00	0.00	48,000.00	0.00	100.00%	100.00%
	1-31 Dirección Superior Ejecutiva	12,573,000.00	11,067,377.33	23,640,377.33	21,305,913.99	21,305,913.99	2,334,463.34	16,403,802.07	4,902,111.92	90.13%	90.13%
	1-32 Servicios Generales	12,844,000.00	14,796,854.00	27,640,854.00	27,169,992.37	27,169,992.37	470,861.63	26,691,495.33	478,497.04	98.30%	98.30%
	1-50 Relaciones Interiores	467,456,000.00	92,723,094.26	560,179,094.26	521,820,337.16	521,820,337.16	38,358,757.10	519,148,751.86	2,671,585.30	93.15%	93.15%
	Total Finalidad 1	495,267,000.00	118,788,325.59	614,055,325.59	572,891,243.52	572,891,243.52	41,164,082.07	564,839,049.26	8,052,194.26	93.30%	93.30%
	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	52,000.00	0.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
	Total Finalidad 2	265,000.00	-213,000.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3	ADMINISTRACION CENTRAL										
3-12	Medicina Asistencial	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00%	100.00%
3-14	Administración de la Salud	8,000,000.00	3,785,492.85	11,785,492.85	11,785,492.85	11,785,492.85	0.00	10,152,441.56	1,633,051.29	100.00%	100.00%
3-20	Promoción y Asistencia Social	119,216,000.00	30,447,550.69	149,663,550.69	129,227,837.20	129,227,837.20	20,435,713.49	122,679,708.25	6,548,128.95	86.35%	86.35%
3-48	Cultura (Incluye Culto)	1,175,000.00	-285,089.84	889,910.16	484,233.28	484,233.28	405,676.88	458,178.68	26,054.60	54.41%	54.41%
3-49	Deportes y Recreación	2,550,000.00	3,374,672.00	5,924,672.00	4,233,058.05	4,233,058.05	1,691,613.95	4,180,672.00	52,386.05	71.45%	71.45%
3-50	Ciencia y Técnica	347,000.00	165,723.38	512,723.38	165,723.38	165,723.38	347,000.00	0.00	165,723.38	32.32%	32.32%
3-62	Fiscalización Laboral	83,000.00	-83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	131,371,000.00	37,525,349.08	168,896,349.08	146,016,344.76	146,016,344.76	22,880,004.32	137,471,000.49	8,545,344.27	86.45%	86.45%
4	Servicios Económicos										
4-11	Generación y Distribución de E	26,175,000.00	14,893,792.00	41,068,792.00	24,117,033.14	24,117,033.14	16,951,758.86	16,691,680.61	7,425,352.53	58.72%	58.72%
4-34	Fluvial y Marítimo	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-40	Ecología	620,000.00	400,000.00	1,020,000.00	77,796.07	77,796.07	942,203.93	77,796.07	0.00	7.63%	7.63%
4-50	Agricultura, Ganadería y Recur	2,973,000.00	7,856,649.60	10,829,649.60	9,077,226.75	9,077,226.75	1,752,422.85	8,328,126.81	749,099.94	83.82%	83.82%
4-73	Turismo	0.00	68,000.00	68,000.00	68,000.00	68,000.00	0.00	0.00	68,000.00	100.00%	100.00%
4-90	Administración de los Servicio	513,000.00	-60,000.00	453,000.00	88,960.00	88,960.00	364,040.00	42,960.00	46,000.00	19.64%	19.64%
	Total Finalidad 4	30,781,000.00	22,658,441.60	53,439,441.60	33,429,015.96	33,429,015.96	20,010,425.64	25,140,563.49	8,288,452.47	62.55%	62.55%
	Total Inciso 5	657,684,000.00	178,759,116.27	836,443,116.27	752,388,604.24	752,388,604.24	84,054,512.03	727,502,613.24	24,885,991.00	89.95%	89.95%
	Inciso 6 ACTIVOS FINANCIEROS										
1	Administración Gubernamental										
1-32	Servicios Generales	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
1-50	Relaciones Interiores	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%
	Total Finalidad 1	10,932,000.00	7,365,000.00	18,297,000.00	16,942,991.36	16,942,991.36	1,354,008.64	13,251,907.36	3,691,084.00	92.60%	92.60%
3	Servicios Sociales										
3-50	Ciencia y Técnica	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%	0.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. DEVEN.
Total Finalidad 3	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%
4 Servicios Económicos									
4-11 Generación y Distribución de E	0.00	18,937,614.85	18,937,614.85	18,937,614.85	18,937,614.85	0.00	18,937,614.85	0.00	100.00%
4-40 Ecología	11,010,000.00	-10,450,000.00	560,000.00	500,000.00	500,000.00	60,000.00	500,000.00	0.00	89.29%
4-50 Agricultura, Ganadería y Recur	2,200,000.00	2,150,046.43	4,350,046.43	1,176,630.00	1,176,630.00	3,173,416.43	668,920.00	507,710.00	27.05%
4-90 Administración de los Servicio	192,000.00	41,875.00	233,875.00	0.00	0.00	233,875.00	0.00	0.00	0.00%
Total Finalidad 4	13,402,000.00	10,679,536.28	24,081,536.28	20,614,244.85	20,614,244.85	3,467,291.43	20,106,534.85	507,710.00	85.60%
Total Inciso 6	24,634,000.00	18,044,536.28	42,678,536.28	37,557,236.21	37,557,236.21	5,121,300.07	33,358,442.21	4,198,794.00	88.00%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU									
1 Administración Gubernamental									
1-10 Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1-20 Judicial	0.00	0.00	0.00	1,687,958.69	1,687,958.69	-1,687,958.69	1,199,602.62	488,356.07	0.00%
1-30 Administración General	0.00	0.00	0.00	804,784.79	804,784.79	-804,784.79	372,907.70	431,877.09	0.00%
1-31 Dirección Superior Ejecutiva	0.00	0.00	0.00	7,709,657.13	7,709,657.13	-7,709,657.13	7,319,317.73	390,339.40	0.00%
1-32 Servicios Generales	0.00	66,464,719.00	66,464,719.00	70,340,837.44	70,340,837.44	-3,876,118.44	70,332,789.23	8,048.21	105.83%
1-50 Relaciones Interiores	0.00	0.00	0.00	5,325,840.27	5,325,840.27	-5,325,840.27	5,321,762.12	4,078.15	0.00%
1-60 Administración Fiscal	0.00	0.00	0.00	3,496,646.29	3,496,646.29	-3,496,646.29	3,373,925.16	122,721.13	0.00%
1-70 Control de la Gestión Pública	0.00	0.00	0.00	195,605.58	195,605.58	-195,605.58	195,507.00	98.58	0.00%
1-80 Información y Estadísticas Bás	0.00	0.00	0.00	130,464.01	130,464.01	-130,464.01	130,127.26	336.75	0.00%
Total Finalidad 1	0.00	66,464,719.00	66,464,719.00	89,691,794.20	89,691,794.20	-23,227,075.20	88,245,938.82	1,445,855.38	134.95%
2 Servicios de Seguridad									
2-10 Seguridad Interior	0.00	0.00	0.00	1,275,545.50	1,275,545.50	-1,275,545.50	1,275,545.50	0.00	0.00%
2-20 Sistema Penal	0.00	0.00	0.00	817,489.42	817,489.42	-817,489.42	784,069.42	33,420.00	0.00%



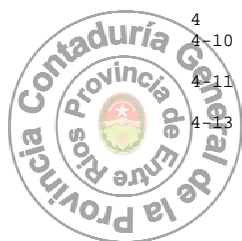
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total	Finalidad 2	0.00	0.00	0.00	2,093,034.92	2,093,034.92	-2,093,034.92	2,059,614.92	33,420.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	0.00	0.00	0.00	698,828.55	698,828.55	-698,828.55	503,274.00	195,554.55	0.00%	0.00%
3-11	Medicina Preventiva	0.00	0.00	0.00	1,566,626.13	1,566,626.13	-1,566,626.13	1,564,946.13	1,680.00	0.00%	0.00%
3-12	Medicina Asistencial	0.00	0.00	0.00	4,478,761.82	4,478,761.82	-4,478,761.82	4,377,694.64	101,067.18	0.00%	0.00%
3-14	Administración de la Salud	0.00	0.00	0.00	3,713,373.75	3,713,373.75	-3,713,373.75	3,607,979.52	105,394.23	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	7,907,886.83	7,907,886.83	-7,907,886.83	7,574,483.71	333,403.12	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	62,093.64	62,093.64	-62,093.64	0.00	62,093.64	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	6,548,305.03	6,548,305.03	-6,548,305.03	6,509,969.67	38,335.36	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	2,644,929.42	2,644,929.42	-2,644,929.42	2,639,311.83	5,617.59	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	457,106.00	457,106.00	-457,106.00	457,106.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	2,778.06	2,778.06	-2,778.06	2,778.06	0.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	294,433.95	294,433.95	-294,433.95	273,933.95	20,500.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	218,474.11	218,474.11	-218,474.11	216,408.27	2,065.84	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	21,000.00	21,000.00	-21,000.00	21,000.00	0.00	0.00%	0.00%
3-60	Trabajo	0.00	0.00	0.00	5,100.00	5,100.00	-5,100.00	0.00	5,100.00	0.00%	0.00%
3-62	Fiscalización Laboral	0.00	0.00	0.00	1,000.00	1,000.00	-1,000.00	1,000.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	45,925.31	45,925.31	-45,925.31	0.00	45,925.31	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	2,192,821.41	2,192,821.41	-2,192,821.41	2,153,258.63	39,562.78	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	1,768,276.15	1,768,276.15	-1,768,276.15	1,675,098.86	93,177.29	0.00%	0.00%
3-90	Otros Servicios Urbanos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total	Finalidad 3	0.00	0.00	0.00	32,627,720.16	32,627,720.16	-32,627,720.16	31,578,243.27	1,049,476.89	0.00%	0.00%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	0.00	0.00	202,139.30	202,139.30	-202,139.30	143,376.82	58,762.48	0.00%	0.00%
4-11	Generación y Distribución de E	0.00	0.00	0.00	2,756,982.31	2,756,982.31	-2,756,982.31	2,741,724.78	15,257.53	0.00%	0.00%
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	7,250.00	7,250.00	-7,250.00	7,250.00	0.00	0.00%	0.00%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-20	Comunicaciones	0.00	0.00	0.00	13,267.11	13,267.11	-13,267.11	13,267.11	0.00	0.00%	0.00%
4-30	Transporte	0.00	0.00	0.00	55,292.85	55,292.85	-55,292.85	0.00	55,292.85	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	0.00	0.00	19,870.65	19,870.65	-19,870.65	7,023.15	12,847.50	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	378,177.31	378,177.31	-378,177.31	377,389.97	787.34	0.00%	0.00%
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	0.00	0.00	941.02	941.02	-941.02	0.00	941.02	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	35,800.00	35,800.00	-35,800.00	35,800.00	0.00	0.00%	0.00%
4-73	Turismo	0.00	0.00	0.00	296,140.15	296,140.15	-296,140.15	246,390.15	49,750.00	0.00%	0.00%
4-74	Otros Servicios	0.00	0.00	0.00	31,368.67	31,368.67	-31,368.67	31,368.67	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	202,133.89	202,133.89	-202,133.89	25,633.89	176,500.00	0.00%	0.00%
Total Finalidad 4		0.00	0.00	0.00	3,999,363.26	3,999,363.26	-3,999,363.26	3,629,224.54	370,138.72	0.00%	0.00%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%
Total Finalidad 5		98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%
Total Inciso 7		98,510,000.00	59,378,556.61	157,888,556.61	220,800,484.36	220,800,484.36	-62,911,927.75	214,513,650.45	6,286,833.91	139.85%	139.85%
T O T A L		2599,447,000.00	720,533,090.54	3319,980,090.54	3050,874,348.78	3050,874,348.78	269,105,741.76	2822,721,837.83	228,152,510.95	91.89%	91.89%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-10	Legislativa	42,500,000.00	26,914,418.06	69,414,418.06	69,414,418.06	69,414,418.06	0.00	64,829,704.14	4,584,713.92	100.00%	100.00%
1-20	Judicial	162,557,000.00	44,249,204.24	206,806,204.24	206,806,204.24	206,806,204.24	0.00	188,938,993.62	17,867,210.62	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	9,142,000.00	4,592,670.57	13,734,670.57	13,734,670.57	13,734,670.57	0.00	12,506,853.42	1,227,817.15	100.00%	100.00%
1-32	Servicios Generales	71,026,000.00	-32,178,563.22	38,847,436.78	38,847,436.78	38,847,436.78	0.00	35,400,090.29	3,447,346.49	100.00%	100.00%
1-50	Relaciones Interiores	1,193,000.00	399,233.71	1,592,233.71	1,592,233.71	1,592,233.71	0.00	1,450,446.21	141,787.50	100.00%	100.00%
1-60	Administración Fiscal	39,646,000.00	8,368,444.91	48,014,444.91	48,013,758.91	48,013,758.91	686.00	43,876,678.88	4,137,080.03	100.00%	100.00%
1-70	Control de la Gestión Pública	17,531,000.00	5,204,927.93	22,735,927.93	22,735,927.93	22,735,927.93	0.00	20,774,680.65	1,961,247.28	100.00%	100.00%
1-80	Información y Estadísticas Bás	1,250,000.00	487,514.32	1,737,514.32	1,737,514.32	1,737,514.32	0.00	1,576,415.84	161,098.48	100.00%	100.00%
Total Finalidad 1		344,845,000.00	58,037,850.52	402,882,850.52	402,882,164.52	402,882,164.52	686.00	369,353,863.05	33,528,301.47	100.00%	100.00%
2 Servicios de Seguridad											
2-10	Seguridad Interior	298,449,000.00	81,082,326.59	379,531,326.59	379,531,326.59	379,531,326.59	0.00	346,236,381.30	33,294,945.29	100.00%	100.00%
2-20	Sistema Penal	30,320,000.00	11,941,213.85	42,261,213.85	42,261,213.85	42,261,213.85	0.00	38,545,013.19	3,716,200.66	100.00%	100.00%
Total Finalidad 2		328,769,000.00	93,023,540.44	421,792,540.44	421,792,540.44	421,792,540.44	0.00	384,781,394.49	37,011,145.95	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	7,050,000.00	-221,866.80	6,828,133.20	6,828,133.20	6,828,133.20	0.00	6,226,222.42	601,910.78	100.00%	100.00%
3-12	Medicina Asistencial	326,850,000.00	109,540,338.22	436,390,338.22	436,390,338.22	436,390,338.22	0.00	396,912,274.55	39,478,063.67	100.00%	100.00%
3-14	Administración de la Salud	30,589,000.00	2,165,078.21	32,754,078.21	32,754,078.21	32,754,078.21	0.00	30,214,332.25	2,539,745.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	49,825,000.00	10,724,403.05	60,549,403.05	60,549,403.05	60,549,403.05	0.00	53,666,910.77	6,882,492.28	100.00%	100.00%
3-42	Educación General Básica 1 y 2	22,350,000.00	-22,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	6,357,000.00	1,966,554.34	8,323,554.34	8,323,554.34	8,323,554.34	0.00	7,614,117.59	709,436.75	100.00%	100.00%
3-49	Deportes y Recreación	1,096,000.00	319,373.48	1,415,373.48	1,415,373.48	1,415,373.48	0.00	1,305,992.27	109,381.21	100.00%	100.00%
3-50	Ciencia y Técnica	204,000.00	-8,744.63	195,255.37	195,255.37	195,255.37	0.00	178,637.13	16,618.24	100.00%	100.00%



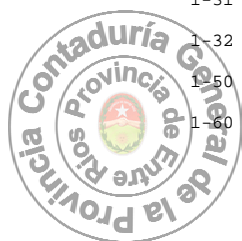
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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	3,830,000.00	1,483,657.60	5,313,657.60	5,313,657.60	5,313,657.60	0.00	4,848,509.31	465,148.29	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	2,100,000.00	539,269.69	2,639,269.69	2,639,269.69	2,639,269.69	0.00	2,408,112.04	231,157.65	100.00%	100.00%
Total Finalidad 3		450,251,000.00	104,158,063.16	554,409,063.16	554,409,063.16	554,409,063.16	0.00	503,375,108.33	51,033,954.83	100.00%	100.00%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	250,000.00	97,927.44	347,927.44	347,927.44	347,927.44	0.00	318,305.64	29,621.80	100.00%	100.00%
4-20	Comunicaciones	1,341,000.00	278,880.47	1,619,880.47	1,619,880.47	1,619,880.47	0.00	1,480,423.76	139,456.71	100.00%	100.00%
4-32	Ferrovionario	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	2,077,000.00	501,057.62	2,578,057.62	2,578,057.62	2,578,057.62	0.00	2,362,612.63	215,444.99	100.00%	100.00%
4-40	Ecología	1,031,000.00	788,606.43	1,819,606.43	1,819,606.43	1,819,606.43	0.00	1,660,603.00	159,003.43	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	6,807,000.00	2,896,254.83	9,703,254.83	9,703,254.83	9,703,254.83	0.00	8,905,712.70	797,542.13	100.00%	100.00%
4-60	Industria	570,000.00	185,252.28	755,252.28	755,252.28	755,252.28	0.00	691,343.91	63,908.37	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	1,440,000.00	1,013,693.00	2,453,693.00	2,453,693.00	2,453,693.00	0.00	2,259,814.39	193,878.61	100.00%	100.00%
4-73	Turismo	1,080,000.00	769,024.72	1,849,024.72	1,849,024.72	1,849,024.72	0.00	1,675,722.64	173,302.08	100.00%	100.00%
4-74	Otros Servicios	150,000.00	29,013.23	179,013.23	179,013.23	179,013.23	0.00	164,209.50	14,803.73	100.00%	100.00%
4-90	Administración de los Servicio	1,167,000.00	543,903.46	1,710,903.46	1,710,903.46	1,710,903.46	0.00	1,548,953.20	161,950.26	100.00%	100.00%
Total Finalidad 4		15,913,000.00	7,103,613.48	23,016,613.48	23,016,613.48	23,016,613.48	0.00	21,067,701.37	1,948,912.11	100.00%	100.00%
Total Inciso 1		1139,778,000.00	262,323,067.60	1402,101,067.60	1402,100,381.60	1402,100,381.60	686.00	1278,578,067.24	123,522,314.36	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO											
1	Administración Gubernamental										
1-10	Legislativa	1,502,000.00	4,312,972.00	5,814,972.00	5,814,972.00	5,814,972.00	0.00	5,814,972.00	0.00	100.00%	100.00%
1-20	Judicial	1,568,000.00	-54,476.66	1,513,523.34	1,513,523.34	1,513,523.34	0.00	1,341,045.91	172,477.43	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	1,011,000.00	-83,831.80	927,168.20	927,168.20	927,168.20	0.00	856,327.80	70,840.40	100.00%	100.00%
1-32	Servicios Generales	1,735,000.00	-450,645.39	1,284,354.61	1,277,154.61	1,277,154.61	7,200.00	1,162,327.08	114,827.53	99.44%	99.44%
1-50	Relaciones Interiores	335,000.00	112,299.80	447,299.80	447,299.80	447,299.80	0.00	441,126.09	6,173.71	100.00%	100.00%
1-60	Administración Fiscal	1,530,000.00	-404,709.15	1,125,290.85	1,125,290.85	1,125,290.85	0.00	968,816.79	156,474.06	100.00%	100.00%



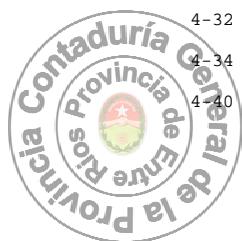
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-70	Control de la Gestión Pública	173,000.00	10,357.17	183,357.17	183,357.17	183,357.17	0.00	155,565.77	27,791.40	100.00%	100.00%
1-80	Información y Estadísticas Bás	39,000.00	-24,177.48	14,822.52	14,822.52	14,822.52	0.00	14,822.52	0.00	100.00%	100.00%
Total Finalidad 1		7,893,000.00	3,417,788.49	11,310,788.49	11,303,588.49	11,303,588.49	7,200.00	10,755,003.96	548,584.53	99.94%	99.94%
2	Servicios de Seguridad										
2-10	Seguridad Interior	9,375,000.00	1,700,000.00	11,075,000.00	11,075,000.00	11,075,000.00	0.00	10,428,168.07	646,831.93	100.00%	100.00%
2-20	Sistema Penal	3,906,000.00	1,996,063.80	5,902,063.80	5,902,063.80	5,902,063.80	0.00	4,878,323.80	1,023,740.00	100.00%	100.00%
Total Finalidad 2		13,281,000.00	3,696,063.80	16,977,063.80	16,977,063.80	16,977,063.80	0.00	15,306,491.87	1,670,571.93	100.00%	100.00%
3	Servicios Sociales										
3-11	Medicina Preventiva	3,861,000.00	-1,240,811.69	2,620,188.31	2,620,188.31	2,620,188.31	0.00	1,758,838.47	861,349.84	100.00%	100.00%
3-12	Medicina Asistencial	41,005,000.00	14,276,029.78	55,281,029.78	55,281,029.78	55,281,029.78	0.00	55,281,029.78	0.00	100.00%	100.00%
3-14	Administración de la Salud	4,180,000.00	-1,337,475.45	2,842,524.55	2,842,524.55	2,842,524.55	0.00	2,668,855.90	173,668.65	100.00%	100.00%
3-20	Promoción y Asistencia Social	918,000.00	-116,381.88	801,618.12	801,618.12	801,618.12	0.00	736,427.56	65,190.56	100.00%	100.00%
3-48	Cultura (Incluye Culto)	184,000.00	47,338.15	231,338.15	231,338.15	231,338.15	0.00	177,954.46	53,383.69	100.00%	100.00%
3-49	Deportes y Recreación	65,000.00	-25,218.21	39,781.79	39,781.79	39,781.79	0.00	39,781.79	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	0.00	6,747.13	6,747.13	6,747.13	6,747.13	0.00	6,747.13	0.00	100.00%	100.00%
3-62	Fiscalización Laboral	17,000.00	-10,599.35	6,400.65	6,400.65	6,400.65	0.00	6,400.65	0.00	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	19,000.00	9,467.31	28,467.31	28,467.31	28,467.31	0.00	14,244.31	14,223.00	100.00%	100.00%
Total Finalidad 3		50,249,000.00	11,609,095.79	61,858,095.79	61,858,095.79	61,858,095.79	0.00	60,690,280.05	1,167,815.74	100.00%	100.00%
4	Servicios Económicos										
4-20	Comunicaciones	57,000.00	-10,133.18	46,866.82	46,866.82	46,866.82	0.00	39,876.82	6,990.00	100.00%	100.00%
4-31	Rutas y Caminos	11,000.00	-2,224.11	8,775.89	8,775.89	8,775.89	0.00	8,775.89	0.00	100.00%	100.00%
4-32	Ferroviario	0.00	23,570.89	23,570.89	23,570.89	23,570.89	0.00	19,908.88	3,662.01	100.00%	100.00%
4-34	Fluvial y Marítimo	19,000.00	-7,049.44	11,950.56	11,950.56	11,950.56	0.00	10,641.36	1,309.20	100.00%	100.00%
4-40	Ecología	52,000.00	29,880.37	81,880.37	81,880.37	81,880.37	0.00	61,900.43	19,979.94	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR.	EJECUCION DEVEN.
4-50	ADMINISTRACION CENTRAL	9,000.00	-3,482.28	5,517.72	5,517.72	5,517.72	0.00	4,799.61	718.11	100.00%	100.00%
4-73	Turismo	407,000.00	42,993.43	449,993.43	449,993.43	449,993.43	0.00	303,806.98	146,186.45	100.00%	100.00%
4-74	Otros Servicios	112,000.00	263,171.25	375,171.25	375,171.25	375,171.25	0.00	86,437.07	288,734.18	100.00%	100.00%
4-90	Administración de los Servicio	11,000.00	271.32	11,271.32	2,271.32	2,271.32	9,000.00	1,982.04	289.28	20.15%	20.15%
Total Finalidad 4		678,000.00	336,998.25	1,014,998.25	1,005,998.25	1,005,998.25	9,000.00	538,129.08	467,869.17	99.11%	99.11%
Total Inciso 2		72,101,000.00	19,059,946.33	91,160,946.33	91,144,746.33	91,144,746.33	16,200.00	87,289,904.96	3,854,841.37	99.98%	99.98%
Inciso 3 SERVICIOS NO PERSONALES											
1 Administración Gubernamental											
1-10	Legislativa	42,971,000.00	13,572,404.00	56,543,404.00	56,543,404.00	56,543,404.00	0.00	56,461,404.00	82,000.00	100.00%	100.00%
1-20	Judicial	5,523,000.00	804,422.90	6,327,422.90	6,327,422.90	6,327,422.90	0.00	5,899,543.41	427,879.49	100.00%	100.00%
1-31	Dirección Superior Ejecutiva	8,156,000.00	-3,239,410.87	4,916,589.13	4,916,589.13	4,916,589.13	0.00	4,603,657.11	312,932.02	100.00%	100.00%
1-32	Servicios Generales	71,504,000.00	-12,679,642.02	58,824,357.98	58,818,645.98	58,818,645.98	5,712.00	50,976,198.74	7,842,447.24	99.99%	99.99%
1-50	Relaciones Interiores	104,000.00	34.48	104,034.48	104,034.48	104,034.48	0.00	100,200.88	3,833.60	100.00%	100.00%
1-60	Administración Fiscal	31,221,000.00	8,273,940.33	39,494,940.33	39,494,940.33	39,494,940.33	0.00	35,366,241.67	4,128,698.66	100.00%	100.00%
1-70	Control de la Gestión Pública	737,000.00	-2,638.83	734,361.17	734,361.17	734,361.17	0.00	734,361.17	0.00	100.00%	100.00%
1-80	Información y Estadísticas Bás	265,000.00	-44,063.07	220,936.93	220,936.93	220,936.93	0.00	220,936.93	0.00	100.00%	100.00%
Total Finalidad 1		160,481,000.00	6,685,046.92	167,166,046.92	167,160,334.92	167,160,334.92	5,712.00	154,362,543.91	12,797,791.01	100.00%	100.00%
2 Servicios de Seguridad											
2-10	Seguridad Interior	8,290,000.00	2,768,000.00	11,058,000.00	11,058,000.00	11,058,000.00	0.00	9,817,768.11	1,240,231.89	100.00%	100.00%
2-20	Sistema Penal	1,501,000.00	319,521.03	1,820,521.03	1,820,521.03	1,820,521.03	0.00	1,616,810.55	203,710.48	100.00%	100.00%
Total Finalidad 2		9,791,000.00	3,087,521.03	12,878,521.03	12,878,521.03	12,878,521.03	0.00	11,434,578.66	1,443,942.37	100.00%	100.00%
3 Servicios Sociales											
3-11	Medicina Preventiva	1,423,000.00	-751,364.45	671,635.55	671,635.55	671,635.55	0.00	487,005.39	184,630.16	100.00%	100.00%
3-12	Medicina Asistencial	9,428,000.00	172,746.16	9,600,746.16	9,600,746.16	9,600,746.16	0.00	9,600,746.16	0.00	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)		
3-14	ADMINISTRACION CENTRAL	13,734,000.00	5,120,305.32	18,854,305.32	18,854,305.32	18,854,305.32	0.00	18,062,166.36	792,138.96	100.00%	100.00%
3-20	Promoción y Asistencia Social	3,032,000.00	-711,996.48	2,320,003.52	2,320,003.52	2,320,003.52	0.00	2,086,086.96	233,916.56	100.00%	100.00%
3-48	Cultura (Incluye Culto)	1,226,000.00	2,545.52	1,228,545.52	1,228,545.52	1,228,545.52	0.00	1,078,933.57	149,611.95	100.00%	100.00%
3-49	Deportes y Recreación	425,000.00	-50,289.45	374,710.55	374,710.55	374,710.55	0.00	331,157.28	43,553.27	100.00%	100.00%
3-50	Ciencia y Técnica	14,000.00	71,049.09	85,049.09	85,049.09	85,049.09	0.00	35,744.76	49,304.33	100.00%	100.00%
3-62	Fiscalización Laboral	44,000.00	-21,825.49	22,174.51	22,174.51	22,174.51	0.00	21,174.51	1,000.00	100.00%	100.00%
3-80	Agua Potable y Alcantarillado	34,000.00	50,125.13	84,125.13	84,125.13	84,125.13	0.00	55,557.01	28,568.12	100.00%	100.00%
	Total Finalidad 3	29,360,000.00	3,881,295.35	33,241,295.35	33,241,295.35	33,241,295.35	0.00	31,758,572.00	1,482,723.35	100.00%	100.00%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	0.00	45,500.00	45,500.00	45,500.00	45,500.00	0.00	41,400.00	4,100.00	100.00%	100.00%
4-20	Comunicaciones	290,000.00	-83,943.79	206,056.21	206,056.21	206,056.21	0.00	199,046.21	7,010.00	100.00%	100.00%
4-31	Rutas y Caminos	15,000.00	38,375.86	53,375.86	53,375.86	53,375.86	0.00	53,375.86	0.00	100.00%	100.00%
4-32	Ferroviario	0.00	297,951.60	297,951.60	297,951.60	297,951.60	0.00	200,678.90	97,272.70	100.00%	100.00%
4-34	Fluvial y Marítimo	130,000.00	47,848.80	177,848.80	177,848.80	177,848.80	0.00	163,176.70	14,672.10	100.00%	100.00%
4-40	Ecología	140,000.00	388,815.59	528,815.59	528,815.59	528,815.59	0.00	430,118.19	98,697.40	100.00%	100.00%
4-50	Agricultura, Ganadería y Recur	1,164,000.00	637,662.41	1,801,662.41	1,801,662.41	1,801,662.41	0.00	1,506,725.74	294,936.67	100.00%	100.00%
4-60	Industria	0.00	32,400.00	32,400.00	32,400.00	32,400.00	0.00	28,800.00	3,600.00	100.00%	100.00%
4-71	Comercio, Almacenamiento y Dep	290,000.00	278,470.01	568,470.01	568,470.01	568,470.01	0.00	493,000.76	75,469.25	100.00%	100.00%
4-73	Turismo	1,500,000.00	-468,905.72	1,031,094.28	1,031,094.28	1,031,094.28	0.00	697,947.29	333,146.99	100.00%	100.00%
4-74	Otros Servicios	905,000.00	170,254.43	1,075,254.43	1,075,254.43	1,075,254.43	0.00	715,612.08	359,642.35	100.00%	100.00%
4-90	Administración de los Servicio	111,000.00	190,941.83	301,941.83	289,941.83	289,941.83	12,000.00	245,484.13	44,457.70	96.03%	96.03%
	Total Finalidad 4	4,545,000.00	1,575,371.02	6,120,371.02	6,108,371.02	6,108,371.02	12,000.00	4,775,365.86	1,333,005.16	99.80%	99.80%
	Total Inciso 3	204,177,000.00	15,229,234.32	219,406,234.32	219,388,522.32	219,388,522.32	17,712.00	202,331,060.43	17,057,461.89	99.99%	99.99%
	Inciso 4 BIENES DE USO										



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1	ADMINISTRACION CENTRAL										
1-10	Legislativa	0.00	1,181,079.00	1,181,079.00	1,181,079.00	1,181,079.00	0.00	1,181,079.00	0.00	100.00%	100.00%
1-20	Judicial	2,380,000.00	385,950.00	2,765,950.00	2,698,539.31	2,698,539.31	67,410.69	2,587,914.95	110,624.36	97.56%	97.56%
1-31	Dirección Superior Ejecutiva	1,125,000.00	4,352,922.00	5,477,922.00	4,950,410.66	4,950,410.66	527,511.34	4,019,194.87	931,215.79	90.37%	90.37%
1-32	Servicios Generales	3,250,000.00	7,846,505.00	11,096,505.00	9,588,259.70	9,588,259.70	1,508,245.30	9,360,104.43	228,155.27	86.41%	86.41%
1-50	Relaciones Interiores	0.00	13,100.00	13,100.00	10,593.91	10,593.91	2,506.09	9,983.91	610.00	80.87%	80.87%
1-60	Administración Fiscal	2,375,000.00	1,010,226.00	3,385,226.00	942,238.62	942,238.62	2,442,987.38	812,994.32	129,244.30	27.83%	27.83%
1-70	Control de la Gestión Pública	250,000.00	73,500.00	323,500.00	249,151.51	249,151.51	74,348.49	174,508.00	74,643.51	77.02%	77.02%
1-80	Información y Estadísticas Bás	0.00	60,000.00	60,000.00	55,400.00	55,400.00	4,600.00	55,400.00	0.00	92.33%	92.33%
	Total Finalidad 1	9,380,000.00	14,923,282.00	24,303,282.00	19,675,672.71	19,675,672.71	4,627,609.29	18,201,179.48	1,474,493.23	80.96%	80.96%
2	Servicios de Seguridad										
2-10	Seguridad Interior	100,000.00	8,701,544.00	8,801,544.00	4,290,865.70	4,290,865.70	4,510,678.30	3,016,544.00	1,274,321.70	48.75%	48.75%
2-20	Sistema Penal	0.00	4,532,036.00	4,532,036.00	4,455,734.27	4,455,734.27	76,301.73	1,076,111.47	3,379,622.80	98.32%	98.32%
	Total Finalidad 2	100,000.00	13,233,580.00	13,333,580.00	8,746,599.97	8,746,599.97	4,586,980.03	4,092,655.47	4,653,944.50	65.60%	65.60%
3	Servicios Sociales										
3-12	Medicina Asistencial	850,000.00	397,900.00	1,247,900.00	492,995.41	492,995.41	754,904.59	331,722.00	161,273.41	39.51%	39.51%
3-14	Administración de la Salud	1,200,000.00	455,763.00	1,655,763.00	480,159.50	480,159.50	1,175,603.50	336,559.50	143,600.00	29.00%	29.00%
3-20	Promoción y Asistencia Social	0.00	326,937.00	326,937.00	265,372.42	265,372.42	61,564.58	12,130.13	253,242.29	81.17%	81.17%
3-41	Educación Inicial	0.00	410,160.00	410,160.00	410,160.00	410,160.00	0.00	305,312.00	104,848.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	1,050,000.00	1,346,365.00	2,396,365.00	2,320,475.36	2,320,475.36	75,889.64	523,758.80	1,796,716.56	96.83%	96.83%
3-44	Polimodal	250,000.00	293,475.00	543,475.00	463,475.00	463,475.00	80,000.00	50,000.00	413,475.00	85.28%	85.28%
3-48	Cultura (Incluye Culto)	0.00	299,289.00	299,289.00	193,598.64	193,598.64	105,690.36	180,469.23	13,129.41	64.69%	64.69%
3-50	Ciencia y Técnica	0.00	71,000.00	71,000.00	16,163.20	16,163.20	54,836.80	16,163.20	0.00	22.77%	22.77%
3-72	Urbanización e Infraestructura	0.00	705,000.00	705,000.00	495,050.30	495,050.30	209,949.70	10,050.30	485,000.00	70.22%	70.22%
3-80	Agua Potable y Alcantarillado	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 3	3,350,000.00	4,405,889.00	7,755,889.00	5,237,449.83	5,237,449.83	2,518,439.17	1,766,165.16	3,471,284.67	67.53%	67.53%
4 Servicios Económicos										
4-11 Generación y Distribución de E	0.00	1,120,000.00	1,120,000.00	898,464.72	898,464.72	221,535.28	898,464.72	0.00	80.22%	80.22%
4-20 Comunicaciones	300,000.00	46,922.00	346,922.00	289,547.96	289,547.96	57,374.04	27,249.00	262,298.96	83.46%	83.46%
4-32 Ferroviario	0.00	166,300.00	166,300.00	0.00	0.00	166,300.00	0.00	0.00	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	20,950.00	20,950.00	20,842.83	20,842.83	107.17	20,842.83	0.00	99.49%	99.49%
4-40 Ecología	0.00	700,290.00	700,290.00	577,550.73	577,550.73	122,739.27	411,980.03	165,570.70	82.47%	82.47%
4-50 Agricultura, Ganadería y Recur	150,000.00	23,500.00	173,500.00	102,247.21	102,247.21	71,252.79	91,469.91	10,777.30	58.93%	58.93%
4-73 Turismo	0.00	304,900.00	304,900.00	269,795.23	269,795.23	35,104.77	18,025.37	251,769.86	88.49%	88.49%
4-90 Administración de los Servicio	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	450,000.00	2,388,862.00	2,838,862.00	2,158,448.68	2,158,448.68	680,413.32	1,468,031.86	690,416.82	76.03%	76.03%
Total Inciso 4	13,280,000.00	34,951,613.00	48,231,613.00	35,818,171.19	35,818,171.19	12,413,441.81	25,528,031.97	10,290,139.22	74.26%	74.26%
Inciso 5 TRANSFERENCIAS										
1 Administración Gubernamental										
1-10 Legislativa	2,327,000.00	220,000.00	2,547,000.00	2,547,000.00	2,547,000.00	0.00	2,547,000.00	0.00	100.00%	100.00%
1-20 Judicial	67,000.00	-19,000.00	48,000.00	48,000.00	48,000.00	0.00	48,000.00	0.00	100.00%	100.00%
1-31 Dirección Superior Ejecutiva	12,573,000.00	6,742,643.33	19,315,643.33	18,552,341.23	18,552,341.23	763,302.10	15,230,102.47	3,322,238.76	96.05%	96.05%
1-32 Servicios Generales	7,838,000.00	-5,776,136.51	2,061,863.49	2,061,863.49	2,061,863.49	0.00	1,883,366.45	178,497.04	100.00%	100.00%
1-50 Relaciones Interiores	447,434,000.00	91,732,298.76	539,166,298.76	515,277,361.84	515,277,361.84	23,888,936.92	512,968,570.34	2,308,791.50	95.57%	95.57%
Total Finalidad 1	470,239,000.00	92,899,805.58	563,138,805.58	538,486,566.56	538,486,566.56	24,652,239.02	532,677,039.26	5,809,527.30	95.62%	95.62%
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	52,000.00	0.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%
Total Finalidad 2	265,000.00	-213,000.00	52,000.00	52,000.00	52,000.00	0.00	52,000.00	0.00	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3	ADMINISTRACION CENTRAL										
3-14	Administración de la Salud	7,000,000.00	4,785,492.85	11,785,492.85	11,785,492.85	11,785,492.85	0.00	10,152,441.56	1,633,051.29	100.00%	100.00%
3-20	Promoción y Asistencia Social	26,038,000.00	-811,538.27	25,226,461.73	25,030,553.73	25,030,553.73	195,908.00	22,677,617.77	2,352,935.96	99.22%	99.22%
3-48	Cultura (Incluye Culto)	742,000.00	-258,766.72	483,233.28	483,233.28	483,233.28	0.00	457,178.68	26,054.60	100.00%	100.00%
3-49	Deportes y Recreación	737,000.00	-395,328.00	341,672.00	341,672.00	341,672.00	0.00	341,672.00	0.00	100.00%	100.00%
3-50	Ciencia y Técnica	0.00	165,723.38	165,723.38	165,723.38	165,723.38	0.00	0.00	165,723.38	100.00%	100.00%
3-62	Fiscalización Laboral	83,000.00	-83,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	34,600,000.00	3,402,583.24	38,002,583.24	37,806,675.24	37,806,675.24	195,908.00	33,628,910.01	4,177,765.23	99.48%	99.48%
4	Servicios Económicos										
4-34	Fluvial y Marítimo	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	1,953,000.00	3,974,563.44	5,927,563.44	5,521,665.40	5,521,665.40	405,898.04	4,772,565.46	749,099.94	93.15%	93.15%
4-73	Turismo	0.00	68,000.00	68,000.00	68,000.00	68,000.00	0.00	0.00	68,000.00	100.00%	100.00%
	Total Finalidad 4	2,453,000.00	3,542,563.44	5,995,563.44	5,589,665.40	5,589,665.40	405,898.04	4,772,565.46	817,099.94	93.23%	93.23%
	Total Inciso 5	507,557,000.00	99,631,952.26	607,188,952.26	581,934,907.20	581,934,907.20	25,254,045.06	571,130,514.73	10,804,392.47	95.84%	95.84%
	Inciso 6 ACTIVOS FINANCIEROS										
1	Administración Gubernamental										
1-32	Servicios Generales	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
	Total Finalidad 1	10,078,000.00	7,365,000.00	17,443,000.00	16,942,710.00	16,942,710.00	500,290.00	13,251,626.00	3,691,084.00	97.13%	97.13%
4	Servicios Económicos										
4-50	Agricultura, Ganadería y Recur	0.00	822,000.00	822,000.00	810,870.00	810,870.00	11,130.00	668,920.00	141,950.00	98.65%	98.65%
	Total Finalidad 4	0.00	822,000.00	822,000.00	810,870.00	810,870.00	11,130.00	668,920.00	141,950.00	98.65%	98.65%
	Total Inciso 6	10,078,000.00	8,187,000.00	18,265,000.00	17,753,580.00	17,753,580.00	511,420.00	13,920,546.00	3,833,034.00	97.20%	97.20%
	Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										



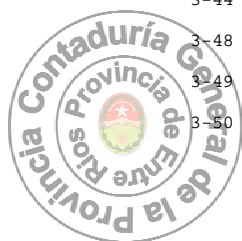
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
1	ADMINISTRACION CENTRAL										
1-10	Legislativa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1-20	Judicial	0.00	0.00	0.00	1,224,018.82	1,224,018.82	-1,224,018.82	735,662.75	488,356.07	0.00%	0.00%
1-30	Administración General	0.00	0.00	0.00	781,531.88	781,531.88	-781,531.88	372,907.70	408,624.18	0.00%	0.00%
1-31	Dirección Superior Ejecutiva	0.00	0.00	0.00	3,584,894.79	3,584,894.79	-3,584,894.79	3,194,555.39	390,339.40	0.00%	0.00%
1-32	Servicios Generales	0.00	66,464,719.00	66,464,719.00	70,288,743.99	70,288,743.99	-3,824,024.99	70,280,695.78	8,048.21	105.75%	105.75%
1-50	Relaciones Interiores	0.00	0.00	0.00	1,014,392.35	1,014,392.35	-1,014,392.35	1,010,314.21	4,078.14	0.00%	0.00%
1-60	Administración Fiscal	0.00	0.00	0.00	3,406,441.14	3,406,441.14	-3,406,441.14	3,362,816.00	43,625.14	0.00%	0.00%
1-70	Control de la Gestión Pública	0.00	0.00	0.00	195,605.58	195,605.58	-195,605.58	195,507.00	98.58	0.00%	0.00%
1-80	Información y Estadísticas Bás	0.00	0.00	0.00	8,160.75	8,160.75	-8,160.75	7,824.00	336.75	0.00%	0.00%
	Total Finalidad 1	0.00	66,464,719.00	66,464,719.00	80,503,789.30	80,503,789.30	-14,039,070.30	79,160,282.83	1,343,506.47	121.12%	121.12%
2	Servicios de Seguridad										
2-10	Seguridad Interior	0.00	0.00	0.00	1,275,545.50	1,275,545.50	-1,275,545.50	1,275,545.50	0.00	0.00%	0.00%
2-20	Sistema Penal	0.00	0.00	0.00	631,178.62	631,178.62	-631,178.62	597,758.62	33,420.00	0.00%	0.00%
	Total Finalidad 2	0.00	0.00	0.00	1,906,724.12	1,906,724.12	-1,906,724.12	1,873,304.12	33,420.00	0.00%	0.00%
3	Servicios Sociales										
3-10	Salud	0.00	0.00	0.00	121,574.48	121,574.48	-121,574.48	0.00	121,574.48	0.00%	0.00%
3-11	Medicina Preventiva	0.00	0.00	0.00	730,046.13	730,046.13	-730,046.13	730,046.13	0.00	0.00%	0.00%
3-12	Medicina Asistencial	0.00	0.00	0.00	2,367,482.16	2,367,482.16	-2,367,482.16	2,290,396.76	77,085.40	0.00%	0.00%
3-14	Administración de la Salud	0.00	0.00	0.00	3,561,965.34	3,561,965.34	-3,561,965.34	3,459,526.50	102,438.84	0.00%	0.00%
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	2,560,197.37	2,560,197.37	-2,560,197.37	2,227,996.25	332,201.12	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	116,477.13	116,477.13	-116,477.13	116,477.13	0.00	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	592,835.50	592,835.50	-592,835.50	590,189.50	2,646.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	240,273.95	240,273.95	-240,273.95	219,773.95	20,500.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	202,381.19	202,381.19	-202,381.19	200,626.90	1,754.29	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	1,200.00	1,200.00	-1,200.00	1,200.00	0.00	0.00%	0.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-60	Trabajo	0.00	0.00	0.00	5,100.00	5,100.00	-5,100.00	0.00	5,100.00	0.00%	0.00%
3-62	Fiscalización Laboral	0.00	0.00	0.00	1,000.00	1,000.00	-1,000.00	1,000.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	1,130,949.87	1,130,949.87	-1,130,949.87	1,130,949.87	0.00	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	218,883.16	218,883.16	-218,883.16	218,883.16	0.00	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	11,850,366.28	11,850,366.28	-11,850,366.28	11,187,066.15	663,300.13	0.00%	0.00%
4	Servicios Económicos										
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	0.00	0.00	13,267.11	13,267.11	-13,267.11	13,267.11	0.00	0.00%	0.00%
4-30	Transporte	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	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	0.00	0.00	14,523.15	14,523.15	-14,523.15	7,023.15	7,500.00	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	339,115.64	339,115.64	-339,115.64	338,328.30	787.34	0.00%	0.00%
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	0.00	0.00	941.02	941.02	-941.02	0.00	941.02	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	34,600.00	34,600.00	-34,600.00	34,600.00	0.00	0.00%	0.00%
4-73	Turismo	0.00	0.00	0.00	296,140.15	296,140.15	-296,140.15	246,390.15	49,750.00	0.00%	0.00%
4-74	Otros Servicios	0.00	0.00	0.00	31,368.67	31,368.67	-31,368.67	31,368.67	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	5,430.00	5,430.00	-5,430.00	5,430.00	0.00	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	735,385.74	735,385.74	-735,385.74	676,407.38	58,978.36	0.00%	0.00%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%
	Total Finalidad 5	98,510,000.00	-7,086,162.39	91,423,837.61	92,388,571.82	92,388,571.82	-964,734.21	89,000,628.90	3,387,942.92	101.06%	101.06%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Inciso 7	98,510,000.00	59,378,556.61	157,888,556.61	187,384,837.26	187,384,837.26	-29,496,280.65	181,897,689.38	5,487,147.88	118.68%	118.68%
T O T A L	2045,481,000.00	498,761,370.12	2544,242,370.12	2535,525,145.90	2535,525,145.90	8,717,224.22	2360,675,814.71	174,849,331.19	99.66%	99.66%



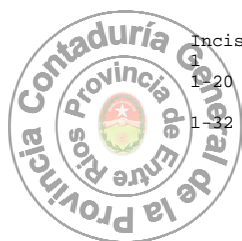
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 1 ADMINISTRACION CENTRAL

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-20	Judicial	110,000.00	216,109.62	326,109.62	281,791.76	281,791.76	44,317.86	281,791.76	0.00	86.41%	86.41%
1-60	Administración Fiscal	51,000.00	0.00	51,000.00	6,427.18	6,427.18	44,572.82	0.00	6,427.18	12.60%	12.60%
1-80	Información y Estadísticas Bás	51,000.00	439,649.01	490,649.01	231,646.25	231,646.25	259,002.76	157,638.25	74,008.00	47.21%	47.21%
Total Finalidad 1		212,000.00	655,758.63	867,758.63	519,865.19	519,865.19	347,893.44	439,430.01	80,435.18	59.91%	59.91%
2 Servicios de Seguridad											
2-10	Seguridad Interior	10,000,000.00	10,079,865.03	20,079,865.03	18,693,420.83	18,693,420.83	1,386,444.20	18,693,420.83	0.00	93.10%	93.10%
Total Finalidad 2		10,000,000.00	10,079,865.03	20,079,865.03	18,693,420.83	18,693,420.83	1,386,444.20	18,693,420.83	0.00	93.10%	93.10%
3 Servicios Sociales											
3-12	Medicina Asistencial	4,500,000.00	3,398,421.00	7,898,421.00	6,371,904.75	6,371,904.75	1,526,516.25	6,371,904.75	0.00	80.67%	80.67%
3-62	Fiscalización Laboral	600,000.00	340,000.00	940,000.00	928,395.30	928,395.30	11,604.70	928,395.30	0.00	98.77%	98.77%
Total Finalidad 3		5,100,000.00	3,738,421.00	8,838,421.00	7,300,300.05	7,300,300.05	1,538,120.95	7,300,300.05	0.00	82.60%	82.60%
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	2,239,000.00	369,651.73	2,608,651.73	2,129,737.34	2,129,737.34	478,914.39	1,806,319.27	323,418.07	81.64%	81.64%
4-40	Ecología	3,925,000.00	1,465,000.00	5,390,000.00	4,096,249.72	4,096,249.72	1,293,750.28	4,093,262.52	2,987.20	76.00%	76.00%
4-50	Agricultura, Ganadería y Recur	210,000.00	0.00	210,000.00	73,577.56	73,577.56	136,422.44	66,529.22	7,048.34	35.04%	35.04%
4-90	Administración de los Servicio	60,000.00	170,000.00	230,000.00	0.00	0.00	230,000.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4		6,434,000.00	2,004,651.73	8,438,651.73	6,299,564.62	6,299,564.62	2,139,087.11	5,966,111.01	333,453.61	74.65%	74.65%
Total Inciso 1		21,746,000.00	16,478,696.39	38,224,696.39	32,813,150.69	32,813,150.69	5,411,545.70	32,399,261.90	413,888.79	85.84%	85.84%
Inciso 2 BIENES DE CONSUMO											
1-20	Administración Gubernamental										
1-20	Judicial	321,000.00	87,429.52	408,429.52	222,865.57	222,865.57	185,563.95	184,598.16	38,267.41	54.57%	54.57%
1-32	Servicios Generales	204,000.00	210,135.00	414,135.00	15,876.98	15,876.98	398,258.02	11,022.46	4,854.52	3.83%	3.83%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
1-60	Administración Fiscal	97,000.00	30,000.00	127,000.00	104,375.85	104,375.85	22,624.15	104,375.85	0.00	82.19%	82.19%
1-80	Información y Estadísticas Bás	7,000.00	114,816.29	121,816.29	14,500.54	14,500.54	107,315.75	12,226.45	2,274.09	11.90%	11.90%
	Total Finalidad 1	629,000.00	442,380.81	1,071,380.81	357,618.94	357,618.94	713,761.87	312,222.92	45,396.02	33.38%	33.38%
2	Servicios de Seguridad										
2-10	Seguridad Interior	3,408,000.00	5,828,721.86	9,236,721.86	8,587,336.27	8,587,336.27	649,385.59	8,098,771.89	488,564.38	92.97%	92.97%
2-20	Sistema Penal	779,000.00	465,265.00	1,244,265.00	1,133,301.02	1,133,301.02	110,963.98	1,133,301.02	0.00	91.08%	91.08%
	Total Finalidad 2	4,187,000.00	6,293,986.86	10,480,986.86	9,720,637.29	9,720,637.29	760,349.57	9,232,072.91	488,564.38	92.75%	92.75%
3	Servicios Sociales										
3-11	Medicina Preventiva	200,000.00	262,161.88	462,161.88	72,050.00	72,050.00	390,111.88	67,696.00	4,354.00	15.59%	15.59%
3-12	Medicina Asistencial	7,561,000.00	3,944,200.80	11,505,200.80	8,143,347.26	8,143,347.26	3,361,853.54	7,314,021.59	829,325.67	70.78%	70.78%
3-14	Administración de la Salud	299,000.00	300,164.13	599,164.13	150,355.42	150,355.42	448,808.71	130,305.42	20,050.00	25.09%	25.09%
3-20	Promoción y Asistencia Social	2,709,000.00	4,648.74	2,713,648.74	1,885,721.34	1,885,721.34	827,927.40	1,845,160.24	40,561.10	69.49%	69.49%
3-42	Educación General Básica 1 y 2	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00%	0.00%
3-44	Polimodal	216,000.00	0.00	216,000.00	31,243.01	31,243.01	184,756.99	30,493.01	750.00	14.46%	14.46%
3-48	Cultura (Incluye Culto)	152,000.00	21,500.00	173,500.00	24,650.00	24,650.00	148,850.00	21,500.00	3,150.00	14.21%	14.21%
3-49	Deportes y Recreación	43,000.00	43,000.00	86,000.00	60,500.00	60,500.00	25,500.00	60,500.00	0.00	70.35%	70.35%
3-50	Ciencia y Técnica	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	640,000.00	-13,651.00	626,349.00	395,260.02	395,260.02	231,088.98	395,260.02	0.00	63.11%	63.11%
3-71	Vivienda y Promoción Habitacio	30,000.00	15,000.00	45,000.00	39,455.14	39,455.14	5,544.86	39,455.14	0.00	87.68%	87.68%
3-72	Urbanización e Infraestructura	30,000.00	0.00	30,000.00	18,500.00	18,500.00	11,500.00	18,500.00	0.00	61.67%	61.67%
3-80	Agua Potable y Alcantarillado	62,000.00	1,294.00	63,294.00	33,516.00	33,516.00	29,778.00	33,516.00	0.00	52.95%	52.95%
3-90	Otros Servicios Urbanos	30,000.00	0.00	30,000.00	17,630.28	17,630.28	12,369.72	17,630.28	0.00	58.77%	58.77%
	Total Finalidad 3	11,981,000.00	4,578,318.55	16,559,318.55	10,872,228.47	10,872,228.47	5,687,090.08	9,974,037.70	898,190.77	65.66%	65.66%
4	Servicios Económicos										



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-11	ADMINISTRACION CENTRAL	780,000.00	-237,279.00	542,721.00	174,420.01	174,420.01	368,300.99	166,199.45	8,220.56	32.14%	32.14%
4-13	Promoción, Control y Fiscaliza	24,000.00	13,000.00	37,000.00	16,156.46	16,156.46	20,843.54	15,356.46	800.00	43.67%	43.67%
4-31	Rutas y Caminos	30,000.00	0.00	30,000.00	17,000.00	17,000.00	13,000.00	17,000.00	0.00	56.67%	56.67%
4-32	Ferrovionario	0.00	255,000.00	255,000.00	0.00	0.00	255,000.00	0.00	0.00	0.00%	0.00%
4-40	Ecología	784,000.00	290,500.00	1,074,500.00	671,907.18	671,907.18	402,592.82	671,907.18	0.00	62.53%	62.53%
4-50	Agricultura, Ganadería y Recur	1,314,000.00	222,913.84	1,536,913.84	885,720.19	885,720.19	651,193.65	885,720.19	0.00	57.63%	57.63%
4-71	Comercio, Almacenamiento y Dep	50,000.00	15,000.00	65,000.00	56,193.12	56,193.12	8,806.88	56,193.12	0.00	86.45%	86.45%
4-90	Administración de los Servicio	100,000.00	217,897.00	317,897.00	12,000.00	12,000.00	305,897.00	12,000.00	0.00	3.77%	3.77%
Total Finalidad 4		3,082,000.00	777,031.84	3,859,031.84	1,833,396.96	1,833,396.96	2,025,634.88	1,824,376.40	9,020.56	47.51%	47.51%
Total Inciso 2		19,879,000.00	12,091,718.06	31,970,718.06	22,783,881.66	22,783,881.66	9,186,836.40	21,342,709.93	1,441,171.73	71.26%	71.26%
Inciso 3 SERVICIOS NO PERSONALES											
1 Administración Gubernamental											
1-20	Judicial	374,000.00	97,310.47	471,310.47	221,820.35	221,820.35	249,490.12	208,702.67	13,117.68	47.06%	47.06%
1-31	Dirección Superior Ejecutiva	0.00	42,500.00	42,500.00	41,600.00	41,600.00	900.00	0.00	41,600.00	97.88%	97.88%
1-32	Servicios Generales	224,000.00	167,867.67	391,867.67	4,220.00	4,220.00	387,647.67	1,300.00	2,920.00	1.08%	1.08%
1-60	Administración Fiscal	133,000.00	133,516.07	266,516.07	160,204.47	160,204.47	106,311.60	156,659.57	3,544.90	60.11%	60.11%
1-80	Información y Estadísticas Bás	640,000.00	2,400,311.71	3,040,311.71	2,497,049.65	2,497,049.65	543,262.06	1,907,557.84	589,491.81	82.13%	82.13%
Total Finalidad 1		1,371,000.00	2,841,505.92	4,212,505.92	2,924,894.47	2,924,894.47	1,287,611.45	2,274,220.08	650,674.39	69.43%	69.43%
2 Servicios de Seguridad											
2-10	Seguridad Interior	2,129,000.00	1,422,000.00	3,551,000.00	3,021,579.68	3,021,579.68	529,420.32	2,854,723.86	166,855.82	85.09%	85.09%
2-20	Sistema Penal	451,000.00	194,110.97	645,110.97	566,553.35	566,553.35	78,557.62	566,553.35	0.00	87.82%	87.82%
Total Finalidad 2		2,580,000.00	1,616,110.97	4,196,110.97	3,588,133.03	3,588,133.03	607,977.94	3,421,277.21	166,855.82	85.51%	85.51%
3 Servicios Sociales											
3-11	Medicina Preventiva	160,000.00	1,145,342.47	1,305,342.47	486,545.66	486,545.66	818,796.81	418,304.77	68,240.89	37.27%	37.27%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)
3-12	ADMINISTRACION CENTRAL	4,345,000.00	4,903,229.21	9,248,229.21	6,683,372.96	6,683,372.96	2,564,856.25	6,317,301.40	366,071.56	72.27%	72.27%
3-14	Administración de la Salud	2,626,000.00	2,837,602.90	5,463,602.90	3,801,657.48	3,801,657.48	1,661,945.42	1,395,426.34	2,406,231.14	69.58%	69.58%
3-20	Promoción y Asistencia Social	1,052,000.00	1,365,395.00	2,417,395.00	1,059,955.00	1,059,955.00	1,357,440.00	540,164.95	519,790.05	43.85%	43.85%
3-42	Educación General Básica 1 y 2	12,000.00	0.00	12,000.00	79.74	79.74	11,920.26	79.74	0.00	0.66%	0.66%
3-44	Polimodal	3,514,000.00	1,896,769.97	5,410,769.97	2,804,787.44	2,804,787.44	2,605,982.53	2,091,578.44	713,209.00	51.84%	51.84%
3-48	Cultura (Incluye Culto)	63,000.00	48,343.25	111,343.25	84,669.39	84,669.39	26,673.86	78,169.39	6,500.00	76.04%	76.04%
3-49	Deportes y Recreación	82,000.00	82,000.00	164,000.00	93,000.00	93,000.00	71,000.00	93,000.00	0.00	56.71%	56.71%
3-50	Ciencia y Técnica	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00%	0.00%
3-61	Promoción del Empleo y la Capa	0.00	620,058.00	620,058.00	0.00	0.00	620,058.00	0.00	0.00	0.00%	0.00%
3-62	Fiscalización Laboral	1,375,000.00	290,300.00	1,665,300.00	884,127.29	884,127.29	781,172.71	884,127.29	0.00	53.09%	53.09%
3-71	Vivienda y Promoción Habitacio	260,000.00	180,000.00	440,000.00	308,782.75	308,782.75	131,217.25	308,782.75	0.00	70.18%	70.18%
3-72	Urbanización e Infraestructura	450,000.00	600,000.00	1,050,000.00	809,566.66	809,566.66	240,433.34	809,566.66	0.00	77.10%	77.10%
3-80	Agua Potable y Alcantarillado	873,000.00	311,288.90	1,184,288.90	944,173.95	944,173.95	240,114.95	944,173.95	0.00	79.72%	79.72%
3-90	Otros Servicios Urbanos	330,000.00	150,000.00	480,000.00	348,601.18	348,601.18	131,398.82	348,601.18	0.00	72.63%	72.63%
	Total Finalidad 3	15,150,000.00	14,430,329.70	29,580,329.70	18,309,319.50	18,309,319.50	11,271,010.20	14,229,276.86	4,080,042.64	61.90%	61.90%
4	Servicios Económicos										
4-11	Generación y Distribución de E	1,430,000.00	-23,530.00	1,406,470.00	587,416.86	587,416.86	819,053.14	432,606.77	154,810.09	41.77%	41.77%
4-13	Promoción, Control y Fiscaliza	145,000.00	60,000.00	205,000.00	22,210.16	22,210.16	182,789.84	22,210.16	0.00	10.83%	10.83%
4-31	Rutas y Caminos	360,000.00	140,000.00	500,000.00	304,473.27	304,473.27	195,526.73	304,473.27	0.00	60.89%	60.89%
4-32	Ferrovionario	0.00	1,470,000.00	1,470,000.00	6,300.00	6,300.00	1,463,700.00	0.00	6,300.00	0.43%	0.43%
4-40	Ecología	2,544,000.00	779,553.69	3,323,553.69	1,967,863.06	1,967,863.06	1,355,690.63	1,966,213.06	1,650.00	59.21%	59.21%
4-50	Agricultura, Ganadería y Recur	16,675,000.00	2,262,659.71	18,937,659.71	10,046,497.31	10,046,497.31	8,891,162.40	10,014,185.01	32,312.30	53.05%	53.05%
4-71	Comercio, Almacenamiento y Dep	470,000.00	-15,000.00	455,000.00	181,191.69	181,191.69	273,808.31	181,191.69	0.00	39.82%	39.82%
4-90	Administración de los Servicio	216,000.00	605,105.89	821,105.89	98,400.00	98,400.00	722,705.89	93,700.00	4,700.00	11.98%	11.98%
	Total Finalidad 4	21,840,000.00	5,278,789.29	27,118,789.29	13,214,352.35	13,214,352.35	13,904,436.94	13,014,579.96	199,772.39	48.73%	48.73%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Inciso 3	40,941,000.00	24,166,735.88	65,107,735.88	38,036,699.35	38,036,699.35	27,071,036.53	32,939,354.11	5,097,345.24	58.42%	58.42%
Inciso 4 BIENES DE USO										
1 Administración Gubernamental										
1-20 Judicial	571,000.00	196,444.46	767,444.46	221,996.26	221,996.26	545,448.20	97,231.75	124,764.51	28.93%	28.93%
1-31 Dirección Superior Ejecutiva	660,000.00	732,720.00	1,392,720.00	624,016.20	624,016.20	768,703.80	161,814.17	462,202.03	44.81%	44.81%
1-32 Servicios Generales	202,000.00	356,840.23	558,840.23	47,788.84	47,788.84	511,051.39	20,612.00	27,176.84	8.55%	8.55%
1-60 Administración Fiscal	65,000.00	0.00	65,000.00	49,682.03	49,682.03	15,317.97	40,287.03	9,395.00	76.43%	76.43%
1-80 Información y Estadísticas Bás	6,000.00	106,019.86	112,019.86	23,826.00	23,826.00	88,193.86	19,523.00	4,303.00	21.27%	21.27%
Total Finalidad 1	1,504,000.00	1,392,024.55	2,896,024.55	967,309.33	967,309.33	1,928,715.22	339,467.95	627,841.38	33.40%	33.40%
2 Servicios de Seguridad										
2-10 Seguridad Interior	3,328,000.00	2,066,473.89	5,394,473.89	3,924,222.12	3,924,222.12	1,470,251.77	3,769,962.41	154,259.71	72.75%	72.75%
2-20 Sistema Penal	1,919,295.00	2,972,891.02	4,892,186.02	4,374,535.05	4,374,535.05	517,650.97	3,588,648.71	785,886.34	89.42%	89.42%
Total Finalidad 2	5,247,295.00	5,039,364.91	10,286,659.91	8,298,757.17	8,298,757.17	1,987,902.74	7,358,611.12	940,146.05	80.67%	80.67%
3 Servicios Sociales										
3-11 Medicina Preventiva	15,000.00	85,593.95	100,593.95	0.00	0.00	100,593.95	0.00	0.00	0.00%	0.00%
3-12 Medicina Asistencial	18,334,705.00	9,640,983.22	27,975,688.22	14,919,460.10	14,919,460.10	13,056,228.12	11,863,216.45	3,056,243.65	53.33%	53.33%
3-14 Administración de la Salud	514,000.00	504,369.13	1,018,369.13	374,664.06	374,664.06	643,705.07	321,090.01	53,574.05	36.79%	36.79%
3-20 Promoción y Asistencia Social	2,442,000.00	-103,516.98	2,338,483.02	312,037.52	312,037.52	2,026,445.50	286,239.34	25,798.18	13.34%	13.34%
3-41 Educación Inicial	761,563.00	-40,000.00	721,563.00	0.00	0.00	721,563.00	0.00	0.00	0.00%	0.00%
3-42 Educación General Básica 1 y 2	46,084,979.00	3,941,748.00	50,026,727.00	25,025,541.01	25,025,541.01	25,001,185.99	16,659,335.42	8,366,205.59	50.02%	50.02%
3-44 Polimodal	38,290,358.00	5,014,633.72	43,304,991.72	15,611,010.41	15,611,010.41	27,693,981.31	11,349,110.55	4,261,899.86	36.05%	36.05%
3-46 Educación Superior y Universit	245,100.00	0.00	245,100.00	62,606.97	62,606.97	182,493.03	31,722.00	30,884.97	25.54%	25.54%
3-48 Cultura (Incluye Culto)	587,000.00	214,692.00	801,692.00	294,677.46	294,677.46	507,014.54	292,131.78	2,545.68	36.76%	36.76%
3-49 Deportes y Recreación	4,645,000.00	-240,900.00	4,404,100.00	4,329,773.20	4,329,773.20	74,326.80	2,538,843.66	1,790,929.54	98.31%	98.31%
3-62 Fiscalización Laboral	885,000.00	250,000.80	1,135,000.80	325,996.83	325,996.83	809,003.97	325,996.83	0.00	28.72%	28.72%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)
3-71	ADMINISTRACION CENTRAL	13,905,000.00	1,910,000.00	15,815,000.00	6,549,308.54	6,549,308.54	9,265,691.46	6,549,308.54	0.00	41.41%	41.41%
3-72	Urbanización e Infraestructura	32,026,525.00	17,050,202.00	49,076,727.00	30,139,345.19	30,139,345.19	18,937,381.81	27,710,025.51	2,429,319.68	61.41%	61.41%
3-80	Agua Potable y Alcantarillado	47,686,000.00	8,278,632.00	55,964,632.00	35,405,492.35	35,405,492.35	20,559,139.65	33,702,425.30	1,703,067.05	63.26%	63.26%
3-90	Otros Servicios Urbanos	7,270,000.00	370,000.00	7,640,000.00	3,673,686.63	3,673,686.63	3,966,313.37	3,673,686.63	0.00	48.08%	48.08%
Total Finalidad 3		213,692,230.00	46,876,437.84	260,568,667.84	137,023,600.27	137,023,600.27	123,545,067.57	115,303,132.02	21,720,468.25	52.59%	52.59%
4 Servicios Económicos											
4-11	Generación y Distribución de E	43,312,000.00	8,567,041.00	51,879,041.00	24,803,538.21	24,803,538.21	27,075,502.79	17,129,942.69	7,673,595.52	47.81%	47.81%
4-13	Promoción, Control y Fiscaliza	10,000.00	50,000.00	60,000.00	5,300.00	5,300.00	54,700.00	0.00	5,300.00	8.83%	8.83%
4-31	Rutas y Caminos	33,320,000.00	19,300,000.00	52,620,000.00	25,366,190.39	25,366,190.39	27,253,809.61	25,366,190.39	0.00	48.21%	48.21%
4-32	Ferrovionario	0.00	275,000.00	275,000.00	124,600.40	124,600.40	150,399.60	124,600.40	0.00	45.31%	45.31%
4-34	Fluvial y Marítimo	620,000.00	-210,000.00	410,000.00	410,000.00	410,000.00	0.00	374,705.88	35,294.12	100.00%	100.00%
4-40	Ecología	417,000.00	535,000.79	952,000.79	99,914.53	99,914.53	852,086.26	99,914.53	0.00	10.50%	10.50%
4-50	Agricultura, Ganadería y Recur	8,333,475.00	-2,820,000.00	5,513,475.00	877,022.30	877,022.30	4,636,452.70	841,728.18	35,294.12	15.91%	15.91%
4-71	Comercio, Almacenamiento y Dep	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00%	0.00%
4-73	Turismo	150,000.00	800,000.00	950,000.00	0.00	0.00	950,000.00	0.00	0.00	0.00%	0.00%
4-90	Administración de los Servicio	71,000.00	245,000.71	316,000.71	66,238.23	66,238.23	249,762.48	448.23	65,790.00	20.96%	20.96%
Total Finalidad 4		86,273,475.00	26,742,042.50	113,015,517.50	51,752,804.06	51,752,804.06	61,262,713.44	43,937,530.30	7,815,273.76	45.79%	45.79%
Total Inciso 4		306,717,000.00	80,049,869.80	386,766,869.80	198,042,470.83	198,042,470.83	188,724,398.97	166,938,741.39	31,103,729.44	51.20%	51.20%
Inciso 5 TRANSFERENCIAS											
1 Administración Gubernamental											
1-31	Dirección Superior Ejecutiva	0.00	4,324,734.00	4,324,734.00	2,753,572.76	2,753,572.76	1,571,161.24	1,173,699.60	1,579,873.16	63.67%	63.67%
1-32	Servicios Generales	5,006,000.00	20,572,990.51	25,578,990.51	25,108,128.88	25,108,128.88	470,861.63	24,808,128.88	300,000.00	98.16%	98.16%
1-50	Relaciones Interiores	20,022,000.00	990,795.50	21,012,795.50	6,542,975.32	6,542,975.32	14,469,820.18	6,180,181.52	362,793.80	31.14%	31.14%
Total Finalidad 1		25,028,000.00	25,888,520.01	50,916,520.01	34,404,676.96	34,404,676.96	16,511,843.05	32,162,010.00	2,242,666.96	67.57%	67.57%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3	ADMINISTRACION CENTRAL										
3-12	Medicina Asistencial	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	120,000.00	100.00%	100.00%
3-14	Administración de la Salud	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-20	Promoción y Asistencia Social	93,178,000.00	31,259,088.96	124,437,088.96	104,197,283.47	104,197,283.47	20,239,805.49	100,002,090.48	4,195,192.99	83.73%	83.73%
3-48	Cultura (Incluye Culto)	433,000.00	-26,323.12	406,676.88	1,000.00	1,000.00	405,676.88	1,000.00	0.00	0.25%	0.25%
3-49	Deportes y Recreación	1,813,000.00	3,770,000.00	5,583,000.00	3,891,386.05	3,891,386.05	1,691,613.95	3,839,000.00	52,386.05	69.70%	69.70%
3-50	Ciencia y Técnica	347,000.00	0.00	347,000.00	0.00	0.00	347,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	96,771,000.00	34,122,765.84	130,893,765.84	108,209,669.52	108,209,669.52	22,684,096.32	103,842,090.48	4,367,579.04	82.67%	82.67%
4	Servicios Económicos										
4-11	Generación y Distribución de E	26,175,000.00	14,893,792.00	41,068,792.00	24,117,033.14	24,117,033.14	16,951,758.86	16,691,680.61	7,425,352.53	58.72%	58.72%
4-40	Ecología	620,000.00	400,000.00	1,020,000.00	77,796.07	77,796.07	942,203.93	77,796.07	0.00	7.63%	7.63%
4-50	Agricultura, Ganadería y Recur	1,020,000.00	3,882,086.16	4,902,086.16	3,555,561.35	3,555,561.35	1,346,524.81	3,555,561.35	0.00	72.53%	72.53%
4-90	Administración de los Servicio	513,000.00	-60,000.00	453,000.00	88,960.00	88,960.00	364,040.00	42,960.00	46,000.00	19.64%	19.64%
	Total Finalidad 4	28,328,000.00	19,115,878.16	47,443,878.16	27,839,350.56	27,839,350.56	19,604,527.60	20,367,998.03	7,471,352.53	58.68%	58.68%
	Total Inciso 5	150,127,000.00	79,127,164.01	229,254,164.01	170,453,697.04	170,453,697.04	58,800,466.97	156,372,098.51	14,081,598.53	74.35%	74.35%
	Inciso 6 ACTIVOS FINANCIEROS										
1	Administración Gubernamental										
1-50	Relaciones Interiores	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%
	Total Finalidad 1	854,000.00	0.00	854,000.00	281.36	281.36	853,718.64	281.36	0.00	0.03%	0.03%
3	Servicios Sociales										
3-50	Ciencia y Técnica	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00%	0.00%
4	Servicios Económicos										
4-11	Generación y Distribución de E	0.00	18,937,614.85	18,937,614.85	18,937,614.85	18,937,614.85	0.00	18,937,614.85	0.00	100.00%	100.00%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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.
4-40 ADMINISTRACION CENTRAL	11,010,000.00	-10,450,000.00	560,000.00	500,000.00	500,000.00	60,000.00	500,000.00	0.00	89.29%	89.29%
4-50 Agricultura, Ganadería y Recur	2,200,000.00	1,328,046.43	3,528,046.43	365,760.00	365,760.00	3,162,286.43	0.00	365,760.00	10.37%	10.37%
4-90 Administración de los Servicio	192,000.00	41,875.00	233,875.00	0.00	0.00	233,875.00	0.00	0.00	0.00%	0.00%
Total Finalidad 4	13,402,000.00	9,857,536.28	23,259,536.28	19,803,374.85	19,803,374.85	3,456,161.43	19,437,614.85	365,760.00	85.14%	85.14%
Total Inciso 6	14,556,000.00	9,857,536.28	24,413,536.28	19,803,656.21	19,803,656.21	4,609,880.07	19,437,896.21	365,760.00	81.12%	81.12%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
1 Administración Gubernamental										
1-20 Judicial	0.00	0.00	0.00	463,939.87	463,939.87	-463,939.87	463,939.87	0.00	0.00%	0.00%
1-30 Administración General	0.00	0.00	0.00	23,252.91	23,252.91	-23,252.91	0.00	23,252.91	0.00%	0.00%
1-31 Dirección Superior Ejecutiva	0.00	0.00	0.00	4,124,762.34	4,124,762.34	-4,124,762.34	4,124,762.34	0.00	0.00%	0.00%
1-32 Servicios Generales	0.00	0.00	0.00	52,093.45	52,093.45	-52,093.45	52,093.45	0.00	0.00%	0.00%
1-50 Relaciones Interiores	0.00	0.00	0.00	4,311,447.92	4,311,447.92	-4,311,447.92	4,311,447.91	0.01	0.00%	0.00%
1-60 Administración Fiscal	0.00	0.00	0.00	90,205.15	90,205.15	-90,205.15	11,109.16	79,095.99	0.00%	0.00%
1-80 Información y Estadísticas Bás	0.00	0.00	0.00	122,303.26	122,303.26	-122,303.26	122,303.26	0.00	0.00%	0.00%
Total Finalidad 1	0.00	0.00	0.00	9,188,004.90	9,188,004.90	-9,188,004.90	9,085,655.99	102,348.91	0.00%	0.00%
2 Servicios de Seguridad										
2-20 Sistema Penal	0.00	0.00	0.00	186,310.80	186,310.80	-186,310.80	186,310.80	0.00	0.00%	0.00%
Total Finalidad 2	0.00	0.00	0.00	186,310.80	186,310.80	-186,310.80	186,310.80	0.00	0.00%	0.00%
3 Servicios Sociales										
3-10 Salud	0.00	0.00	0.00	577,254.07	577,254.07	-577,254.07	503,274.00	73,980.07	0.00%	0.00%
3-11 Medicina Preventiva	0.00	0.00	0.00	836,580.00	836,580.00	-836,580.00	834,900.00	1,680.00	0.00%	0.00%
3-12 Medicina Asistencial	0.00	0.00	0.00	2,111,279.66	2,111,279.66	-2,111,279.66	2,087,297.88	23,981.78	0.00%	0.00%
3-14 Administración de la Salud	0.00	0.00	0.00	151,408.41	151,408.41	-151,408.41	148,453.02	2,955.39	0.00%	0.00%
3-20 Promoción y Asistencia Social	0.00	0.00	0.00	5,347,689.46	5,347,689.46	-5,347,689.46	5,346,487.46	1,202.00	0.00%	0.00%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-41	ADMINISTRACION CENTRAL	0.00	0.00	0.00	62,093.64	62,093.64	-62,093.64	0.00	62,093.64	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	6,431,827.90	6,431,827.90	-6,431,827.90	6,393,492.54	38,335.36	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	2,052,093.92	2,052,093.92	-2,052,093.92	2,049,122.33	2,971.59	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	457,106.00	457,106.00	-457,106.00	457,106.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	2,778.06	2,778.06	-2,778.06	2,778.06	0.00	0.00%	0.00%
3-48	Cultura (Incluye Culto)	0.00	0.00	0.00	54,160.00	54,160.00	-54,160.00	54,160.00	0.00	0.00%	0.00%
3-49	Deportes y Recreación	0.00	0.00	0.00	16,092.92	16,092.92	-16,092.92	15,781.37	311.55	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	19,800.00	19,800.00	-19,800.00	19,800.00	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	45,925.31	45,925.31	-45,925.31	0.00	45,925.31	0.00%	0.00%
3-72	Urbanización e Infraestructura	0.00	0.00	0.00	1,061,871.54	1,061,871.54	-1,061,871.54	1,022,308.76	39,562.78	0.00%	0.00%
3-80	Agua Potable y Alcantarillado	0.00	0.00	0.00	1,549,392.99	1,549,392.99	-1,549,392.99	1,456,215.70	93,177.29	0.00%	0.00%
3-90	Otros Servicios Urbanos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	20,777,353.88	20,777,353.88	-20,777,353.88	20,391,177.12	386,176.76	0.00%	0.00%
4	Servicios Económicos										
4-10	Energía, Combustible y Minería	0.00	0.00	0.00	202,139.30	202,139.30	-202,139.30	143,376.82	58,762.48	0.00%	0.00%
4-11	Generación y Distribución de E	0.00	0.00	0.00	2,756,982.31	2,756,982.31	-2,756,982.31	2,741,724.78	15,257.53	0.00%	0.00%
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	7,250.00	7,250.00	-7,250.00	7,250.00	0.00	0.00%	0.00%
4-30	Transporte	0.00	0.00	0.00	55,292.85	55,292.85	-55,292.85	0.00	55,292.85	0.00%	0.00%
4-40	Ecología	0.00	0.00	0.00	5,347.50	5,347.50	-5,347.50	0.00	5,347.50	0.00%	0.00%
4-50	Agricultura, Ganadería y Recur	0.00	0.00	0.00	39,061.67	39,061.67	-39,061.67	39,061.67	0.00	0.00%	0.00%
4-71	Comercio, Almacenamiento y Dep	0.00	0.00	0.00	1,200.00	1,200.00	-1,200.00	1,200.00	0.00	0.00%	0.00%
4-90	Administración de los Servicio	0.00	0.00	0.00	196,703.89	196,703.89	-196,703.89	20,203.89	176,500.00	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	3,263,977.52	3,263,977.52	-3,263,977.52	2,952,817.16	311,160.36	0.00%	0.00%
	Total Inciso 7	0.00	0.00	0.00	33,415,647.10	33,415,647.10	-33,415,647.10	32,615,961.07	799,686.03	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: 01-01-2008 FECHA FINAL: 31-12-2008

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	553,966,000.00	221,771,720.42	775,737,720.42	515,349,202.88	515,349,202.88	260,388,517.54	462,046,023.12	53,303,179.76	66.43%	66.43%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-20	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	113,800,000.00	24,447,667.94	138,247,667.94	137,157,095.72	137,157,095.72	1,090,572.22	124,268,658.51	12,888,437.21	99.21%	99.21%
3-41	Educación Inicial	88,186,000.00	175,767,292.01	263,953,292.01	258,800,114.39	258,800,114.39	5,153,177.62	247,796,339.27	11,003,775.12	98.05%	98.05%
3-42	Educación General Básica 1 y 2	301,136,000.00	-71,192,037.15	229,943,962.85	229,943,962.85	229,943,962.85	0.00	198,647,279.52	31,296,683.33	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	52,303,000.00	-14,686,278.90	37,616,721.10	37,336,721.10	37,336,721.10	280,000.00	30,284,757.24	7,051,963.86	99.26%	99.26%
3-44	Polimodal	303,904,000.00	149,348,733.53	453,252,733.53	452,647,963.22	452,647,963.22	604,770.31	412,970,562.13	39,677,401.09	99.87%	99.87%
3-45	Regímenes Especiales	64,171,000.00	30,508,649.82	94,679,649.82	94,679,649.82	94,679,649.82	0.00	85,877,263.34	8,802,386.48	100.00%	100.00%
3-46	Educación Superior y Universit	97,670,000.00	36,523,193.95	134,193,193.95	133,381,193.95	133,381,193.95	812,000.00	121,689,362.30	11,691,831.65	99.39%	99.39%
3-47	Administración de la Educación	33,218,000.00	16,588,963.58	49,806,963.58	49,680,450.44	49,680,450.44	126,513.14	45,739,457.74	3,940,992.70	99.75%	99.75%
3-50	Ciencia y Técnica	88,000.00	-88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	15,016,000.00	5,181,000.00	20,197,000.00	17,162,101.52	17,162,101.52	3,034,898.48	16,411,004.71	751,096.81	84.97%	84.97%
Total Finalidad 3		1069,492,000.00	352,399,184.78	1421,891,184.78	1410,789,253.01	1410,789,253.01	11,101,931.77	1283,684,684.76	127,104,568.25	99.22%	99.22%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	3,468,000.00	0.00	3,468,000.00	3,468,000.00	3,468,000.00	0.00	3,082,845.59	385,154.41	100.00%	100.00%
4-31	Rutas y Caminos	61,097,000.00	21,743,341.13	82,840,341.13	82,818,939.09	82,818,939.09	21,402.04	75,342,227.70	7,476,711.39	99.97%	99.97%
4-34	Fluvial y Marítimo	2,812,000.00	619,145.36	3,431,145.36	2,934,327.82	2,934,327.82	496,817.54	2,752,008.33	182,319.49	85.52%	85.52%
Total Finalidad 4		67,377,000.00	22,362,486.49	89,739,486.49	89,221,266.91	89,221,266.91	518,219.58	81,177,081.62	8,044,185.29	99.42%	99.42%
Total Inciso 1		1136,869,000.00	374,761,671.27	1511,630,671.27	1500,010,519.92	1500,010,519.92	11,620,151.35	1364,861,766.38	135,148,753.54	99.23%	99.23%
Inciso 2 BIENES DE CONSUMO											
5	Servicios Sociales										
3-20	Promoción y Asistencia Social	7,519,000.00	-1,519,833.68	5,999,166.32	3,448,030.42	3,448,030.42	2,551,135.90	2,780,834.57	667,195.85	57.48%	57.48%



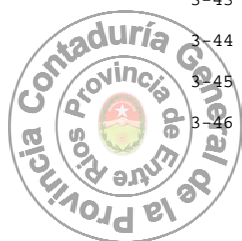
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-41	ORGANISMOS DESCENTRALIZADOS	32,000.00	4,530.60	36,530.60	36,530.60	36,530.60	0.00	33,063.60	3,467.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	1,974,000.00	-22,727.24	1,951,272.76	1,781,236.59	1,781,236.59	170,036.17	1,592,101.91	189,134.68	91.29%	91.29%
3-43	Educación General Básica 3 (EG	152,000.00	-20,096.40	131,903.60	131,903.60	131,903.60	0.00	122,149.60	9,754.00	100.00%	100.00%
3-44	Polimodal	316,000.00	154,064.62	470,064.62	399,064.62	399,064.62	71,000.00	356,674.47	42,390.15	84.90%	84.90%
3-45	Regímenes Especiales	188,000.00	249,798.84	437,798.84	169,998.84	169,998.84	267,800.00	157,159.10	12,839.74	38.83%	38.83%
3-46	Educación Superior y Universit	396,000.00	48,566.12	444,566.12	364,566.30	364,566.30	79,999.82	208,326.26	156,240.04	82.00%	82.00%
3-47	Administración de la Educación	3,469,000.00	205,719.68	3,674,719.68	2,356,470.09	2,356,470.09	1,318,249.59	2,205,740.16	150,729.93	64.13%	64.13%
3-50	Ciencia y Técnica	26,000.00	-9,309.44	16,690.56	16,690.56	16,690.56	0.00	10,385.54	6,305.02	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	999,000.00	220,000.00	1,219,000.00	443,899.71	443,899.71	775,100.29	438,146.95	5,752.76	36.42%	36.42%
	Total Finalidad 3	15,071,000.00	-689,286.90	14,381,713.10	9,148,391.33	9,148,391.33	5,233,321.77	7,904,582.16	1,243,809.17	63.61%	63.61%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	110,000.00	0.00	110,000.00	110,000.00	110,000.00	0.00	110,000.00	0.00	100.00%	100.00%
4-31	Rutas y Caminos	28,557,000.00	8,919,775.00	37,476,775.00	29,400,417.27	29,400,417.27	8,076,357.73	28,624,970.11	775,447.16	78.45%	78.45%
4-34	Fluvial y Marítimo	295,000.00	90,652.19	385,652.19	158,820.98	158,820.98	226,831.21	158,820.98	0.00	41.18%	41.18%
	Total Finalidad 4	28,962,000.00	9,010,427.19	37,972,427.19	29,669,238.25	29,669,238.25	8,303,188.94	28,893,791.09	775,447.16	78.13%	78.13%
	Total Inciso 2	44,033,000.00	8,321,140.29	52,354,140.29	38,817,629.58	38,817,629.58	13,536,510.71	36,798,373.25	2,019,256.33	74.14%	74.14%
	Inciso 3 SERVICIOS NO PERSONALES										
3	SERVICIOS SOCIALES										
3-20	Promoción y Asistencia Social	120,944,000.00	15,763,172.41	136,707,172.41	127,551,746.09	127,551,746.09	9,155,426.32	113,950,019.17	13,601,726.92	93.30%	93.30%
3-41	Educación Inicial	82,000.00	23,981.48	105,981.48	105,981.48	105,981.48	0.00	73,213.15	32,768.33	100.00%	100.00%
3-42	Educación General Básica 1 y 2	4,366,000.00	1,548,863.69	5,914,863.69	5,553,275.41	5,553,275.41	361,588.28	4,337,418.18	1,215,857.23	93.89%	93.89%
3-43	Educación General Básica 3 (EG	432,000.00	-113,355.61	318,644.39	318,644.39	318,644.39	0.00	168,880.74	149,763.65	100.00%	100.00%
3-44	Polimodal	2,216,000.00	1,699,591.02	3,915,591.02	3,750,658.24	3,750,658.24	164,932.78	3,465,523.08	285,135.16	95.79%	95.79%
3-45	Regímenes Especiales	628,000.00	225,212.08	853,212.08	853,212.08	853,212.08	0.00	766,296.83	86,915.25	100.00%	100.00%
3-46	Educación Superior y Universit	949,000.00	413,053.91	1,362,053.91	1,308,049.81	1,308,049.81	54,004.10	1,157,701.24	150,348.57	96.04%	96.04%



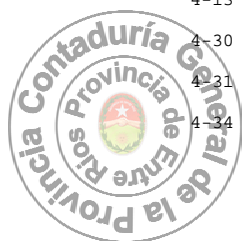
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-47	Administración de la Educación	9,117,000.00	5,930,021.11	15,047,021.11	8,117,916.82	8,117,916.82	6,929,104.29	6,947,389.53	1,170,527.29	53.95%	53.95%
3-50	Ciencia y Técnica	40,000.00	-2,060.78	37,939.22	37,939.22	37,939.22	0.00	33,547.66	4,391.56	100.00%	100.00%
3-71	Vivienda y Promoción Habitacio	4,911,000.00	537,895.92	5,448,895.92	3,171,107.81	3,171,107.81	2,277,788.11	2,884,321.63	286,786.18	58.20%	58.20%
Total Finalidad 3		143,685,000.00	26,026,375.23	169,711,375.23	150,768,531.35	150,768,531.35	18,942,843.88	133,784,311.21	16,984,220.14	88.84%	88.84%
4 Servicios Económicos											
4-13	Promoción, Control y Fiscaliza	838,000.00	0.00	838,000.00	838,000.00	838,000.00	0.00	838,000.00	0.00	100.00%	100.00%
4-31	Rutas y Caminos	9,989,000.00	4,043,916.62	14,032,916.62	11,024,295.30	11,024,295.30	3,008,621.32	10,714,831.81	309,463.49	78.56%	78.56%
4-34	Fluvial y Marítimo	1,143,000.00	779,873.52	1,922,873.52	1,341,036.39	1,341,036.39	581,837.13	1,230,700.93	110,335.46	69.74%	69.74%
Total Finalidad 4		11,970,000.00	4,823,790.14	16,793,790.14	13,203,331.69	13,203,331.69	3,590,458.45	12,783,532.74	419,798.95	78.62%	78.62%
Total Inciso 3		155,655,000.00	30,850,165.37	186,505,165.37	163,971,863.04	163,971,863.04	22,533,302.33	146,567,843.95	17,404,019.09	87.92%	87.92%
Inciso 4 BIENES DE USO											
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	6,180,000.00	218,000.00	6,398,000.00	1,125,849.34	1,125,849.34	5,272,150.66	936,863.13	188,986.21	17.60%	17.60%
3-42	Educación General Básica 1 y 2	1,327,000.00	756,775.73	2,083,775.73	1,410,454.64	1,410,454.64	673,321.09	1,270,027.93	140,426.71	67.69%	67.69%
3-44	Polimodal	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	258,000.00	130,498.06	388,498.06	333,192.06	333,192.06	55,306.00	46,256.45	286,935.61	85.76%	85.76%
3-47	Administración de la Educación	11,649,000.00	3,772,952.31	15,421,952.31	12,599,896.90	12,599,896.90	2,822,055.41	12,200,676.85	399,220.05	81.70%	81.70%
3-71	Vivienda y Promoción Habitacio	1,250,000.00	4,890,974.45	6,140,974.45	480,990.05	480,990.05	5,659,984.40	410,647.73	70,342.32	7.83%	7.83%
Total Finalidad 3		20,664,000.00	9,799,200.55	30,463,200.55	15,950,382.99	15,950,382.99	14,512,817.56	14,864,472.09	1,085,910.90	52.36%	52.36%
4 Servicios Económicos											
4-13	Promoción, Control y Fiscaliza	95,000.00	0.00	95,000.00	95,000.00	95,000.00	0.00	95,000.00	0.00	100.00%	100.00%
4-30	Transporte	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	158,953,000.00	81,159,182.80	240,112,182.80	150,303,427.62	150,303,427.62	89,808,755.18	139,166,508.02	11,136,919.60	62.60%	62.60%
4-34	Fluvial y Marítimo	240,000.00	2,535,000.00	2,775,000.00	2,238,971.05	2,238,971.05	536,028.95	948,750.05	1,290,221.00	80.68%	80.68%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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	159,288,000.00	83,694,182.80	242,982,182.80	152,637,398.67	152,637,398.67	90,344,784.13	140,210,258.07	12,427,140.60	62.82%	62.82%
Total Inciso 4	179,952,000.00	93,493,383.35	273,445,383.35	168,587,781.66	168,587,781.66	104,857,601.69	155,074,730.16	13,513,051.50	61.65%	61.65%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	12,507,000.00	1,621,398.14	14,128,398.14	13,800,218.58	13,800,218.58	328,179.56	11,332,241.37	2,467,977.21	97.68%	97.68%
3-41 Educación Inicial	17,264,000.00	50,695,070.58	67,959,070.58	67,246,611.65	67,246,611.65	712,458.93	66,147,827.16	1,098,784.49	98.95%	98.95%
3-42 Educación General Básica 1 y 2	70,114,000.00	56,195,692.36	126,309,692.36	126,309,692.36	126,309,692.36	0.00	110,065,102.40	16,244,589.96	100.00%	100.00%
3-43 Educación General Básica 3 (EG)	32,189,000.00	-15,025,821.59	17,163,178.41	15,524,198.88	15,524,198.88	1,638,979.53	14,523,623.19	1,000,575.69	90.45%	90.45%
3-44 Polimodal	50,631,000.00	-41,307,000.00	9,324,000.00	8,750,429.83	8,750,429.83	573,570.17	8,750,429.83	0.00	93.85%	93.85%
3-45 Regímenes Especiales	19,115,000.00	-8,928,058.40	10,186,941.60	10,011,613.40	10,011,613.40	175,328.20	7,840,932.54	2,170,680.86	98.28%	98.28%
3-46 Educación Superior y Universit	20,989,000.00	-9,945,469.21	11,043,530.79	8,945,938.33	8,945,938.33	2,097,592.46	8,578,963.97	366,974.36	81.01%	81.01%
3-47 Administración de la Educación	2,116,000.00	547,118.13	2,663,118.13	2,663,118.13	2,663,118.13	0.00	2,325,290.53	337,827.60	100.00%	100.00%
3-50 Ciencia y Técnica	84,000.00	0.00	84,000.00	84,000.00	84,000.00	0.00	58,210.00	25,790.00	100.00%	100.00%
3-71 Vivienda y Promoción Habitacio	0.00	722,086.65	722,086.65	398,336.86	398,336.86	323,749.79	398,336.86	0.00	55.16%	55.16%
Total Finalidad 3	225,009,000.00	34,575,016.66	259,584,016.66	253,734,158.02	253,734,158.02	5,849,858.64	230,020,957.85	23,713,200.17	97.75%	97.75%
Total Inciso 5	225,009,000.00	34,575,016.66	259,584,016.66	253,734,158.02	253,734,158.02	5,849,858.64	230,020,957.85	23,713,200.17	97.75%	97.75%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-71 Vivienda y Promoción Habitacio	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Finalidad 3	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Inciso 6	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3	ORGANISMOS DESCENTRALIZADOS										
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	21,108,401.61	21,108,401.61	-21,108,401.61	20,187,077.20	921,324.41	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	40,767,108.18	40,767,108.18	-40,767,108.18	40,286,091.18	481,017.00	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	18,170,657.91	18,170,657.91	-18,170,657.91	18,091,192.07	79,465.84	0.00%	0.00%
3-43	Educación General Básica 3 (EG	0.00	0.00	0.00	87,214.65	87,214.65	-87,214.65	76,177.56	11,037.09	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	25,558,783.65	25,558,783.65	-25,558,783.65	25,423,504.19	135,279.46	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	5,076,512.82	5,076,512.82	-5,076,512.82	5,056,943.51	19,569.31	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	8,498,539.44	8,498,539.44	-8,498,539.44	8,495,228.00	3,311.44	0.00%	0.00%
3-47	Administración de la Educación	0.00	0.00	0.00	3,507,560.59	3,507,560.59	-3,507,560.59	3,470,952.00	36,608.59	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	28,944.89	28,944.89	-28,944.89	28,944.89	0.00	0.00%	0.00%
3-70	Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-71	Vivienda y Promoción Habitacio	0.00	0.00	0.00	2,219,937.26	2,219,937.26	-2,219,937.26	2,184,819.60	35,117.66	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	125,023,661.00	125,023,661.00	-125,023,661.00	123,300,930.20	1,722,730.80	0.00%	0.00%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	0.00	0.00	0.00	356,785.54	356,785.54	-356,785.54	356,785.54	0.00	0.00%	0.00%
4-30	Transporte	0.00	0.00	0.00	154,109.42	154,109.42	-154,109.42	0.00	154,109.42	0.00%	0.00%
4-31	Rutas y Caminos	0.00	0.00	0.00	18,037,583.39	18,037,583.39	-18,037,583.39	18,020,155.25	17,428.14	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	0.00	0.00	227,088.65	227,088.65	-227,088.65	100,106.02	126,982.63	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	18,775,567.00	18,775,567.00	-18,775,567.00	18,477,046.81	298,520.19	0.00%	0.00%
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	0.00	3,000.00	143,799,228.00	143,799,228.00	-143,796,228.00	141,777,977.01	2,021,250.99	*****	*****



**** Total ****

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

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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	1836,614,000.00	572,766,624.34	2409,380,624.34	2306,041,050.69	2306,041,050.69	103,339,573.65	2107,082,268.04	198,958,782.65	95.71%	95.71%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
1	Administración Gubernamental										
1-20	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	41,800,000.00	6,344,167.94	48,144,167.94	48,144,167.94	48,144,167.94	0.00	43,786,120.51	4,358,047.43	100.00%	100.00%
3-41	Educación Inicial	66,360,000.00	169,793,004.45	236,153,004.45	236,153,004.45	236,153,004.45	0.00	225,364,194.69	10,788,809.76	100.00%	100.00%
3-42	Educación General Básica 1 y 2	216,000,000.00	-67,019,495.26	148,980,504.74	148,980,504.74	148,980,504.74	0.00	119,045,740.73	29,934,764.01	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	42,390,000.00	-13,408,599.42	28,981,400.58	28,981,400.58	28,981,400.58	0.00	22,245,414.18	6,735,986.40	100.00%	100.00%
3-44	Polimodal	224,661,000.00	149,297,006.03	373,958,006.03	373,958,006.03	373,958,006.03	0.00	339,180,479.91	34,777,526.12	100.00%	100.00%
3-45	Regímenes Especiales	44,300,000.00	31,153,330.17	75,453,330.17	75,453,330.17	75,453,330.17	0.00	68,250,268.71	7,203,061.46	100.00%	100.00%
3-46	Educación Superior y Universit	90,124,000.00	36,286,917.99	126,410,917.99	126,410,917.99	126,410,917.99	0.00	114,841,981.20	11,568,936.79	100.00%	100.00%
3-47	Administración de la Educación	25,898,000.00	14,540,305.17	40,438,305.17	40,436,307.49	40,436,307.49	1,997.68	36,789,448.12	3,646,859.37	100.00%	100.00%
3-50	Ciencia y Técnica	88,000.00	-88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3		751,621,000.00	326,898,637.07	1078,519,637.07	1078,517,639.39	1078,517,639.39	1,997.68	969,503,648.05	109,013,991.34	100.00%	100.00%
4 Servicios Económicos											
4-31	Rutas y Caminos	61,097,000.00	21,743,341.13	82,840,341.13	82,818,939.09	82,818,939.09	21,402.04	75,342,227.70	7,476,711.39	99.97%	99.97%
4-34	Fluvial y Marítimo	813,000.00	589,145.36	1,402,145.36	1,387,948.07	1,387,948.07	14,197.29	1,311,172.51	76,775.56	98.99%	98.99%
Total Finalidad 4		61,910,000.00	22,332,486.49	84,242,486.49	84,206,887.16	84,206,887.16	35,599.33	76,653,400.21	7,553,486.95	99.96%	99.96%
Total Inciso 1		813,531,000.00	349,231,123.56	1162,762,123.56	1162,724,526.55	1162,724,526.55	37,597.01	1046,157,048.26	116,567,478.29	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO											
3 Servicios Sociales											
3-20	Promoción y Asistencia Social	2,359,000.00	-14,333.68	2,344,666.32	2,344,666.32	2,344,666.32	0.00	1,856,947.74	487,718.58	100.00%	100.00%
3-41	Educación Inicial	32,000.00	4,530.60	36,530.60	36,530.60	36,530.60	0.00	33,063.60	3,467.00	100.00%	100.00%
3-42	Educación General Básica 1 y 2	1,771,000.00	-104,333.41	1,666,666.59	1,666,666.59	1,666,666.59	0.00	1,483,531.91	183,134.68	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3-43	ORGANISMOS DESCENTRALIZADOS	152,000.00	-20,096.40	131,903.60	131,903.60	131,903.60	0.00	122,149.60	9,754.00	100.00%	100.00%
3-44	Polimodal	245,000.00	154,064.62	399,064.62	399,064.62	399,064.62	0.00	356,674.47	42,390.15	100.00%	100.00%
3-45	Regímenes Especiales	188,000.00	-18,001.16	169,998.84	169,998.84	169,998.84	0.00	157,159.10	12,839.74	100.00%	100.00%
3-46	Educación Superior y Universit	310,000.00	48,566.12	358,566.12	358,566.12	358,566.12	0.00	204,926.08	153,640.04	100.00%	100.00%
3-47	Administración de la Educación	950,000.00	-53,877.78	896,122.22	896,122.22	896,122.22	0.00	749,379.29	146,742.93	100.00%	100.00%
3-50	Ciencia y Técnica	26,000.00	-9,309.44	16,690.56	16,690.56	16,690.56	0.00	10,385.54	6,305.02	100.00%	100.00%
	Total Finalidad 3	6,033,000.00	-12,790.53	6,020,209.47	6,020,209.47	6,020,209.47	0.00	4,974,217.33	1,045,992.14	100.00%	100.00%
4	Servicios Económicos										
4-34	Fluvial y Marítimo	35,000.00	-5,313.01	29,686.99	29,686.99	29,686.99	0.00	29,686.99	0.00	100.00%	100.00%
	Total Finalidad 4	35,000.00	-5,313.01	29,686.99	29,686.99	29,686.99	0.00	29,686.99	0.00	100.00%	100.00%
	Total Inciso 2	6,068,000.00	-18,103.54	6,049,896.46	6,049,896.46	6,049,896.46	0.00	5,003,904.32	1,045,992.14	100.00%	100.00%
	Inciso 3 SERVICIOS NO PERSONALES										
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	3,884,000.00	411,172.41	4,295,172.41	4,003,394.71	4,003,394.71	291,777.70	3,218,526.37	784,868.34	93.21%	93.21%
3-41	Educación Inicial	82,000.00	23,981.48	105,981.48	105,981.48	105,981.48	0.00	73,213.15	32,768.33	100.00%	100.00%
3-42	Educación General Básica 1 y 2	4,157,000.00	981,739.41	5,138,739.41	5,138,739.41	5,138,739.41	0.00	4,121,282.18	1,017,457.23	100.00%	100.00%
3-43	Educación General Básica 3 (EG	432,000.00	-113,355.61	318,644.39	318,644.39	318,644.39	0.00	168,880.74	149,763.65	100.00%	100.00%
3-44	Polimodal	2,009,000.00	1,646,870.76	3,655,870.76	3,655,870.76	3,655,870.76	0.00	3,370,735.60	285,135.16	100.00%	100.00%
3-45	Regímenes Especiales	628,000.00	225,212.08	853,212.08	853,212.08	853,212.08	0.00	766,296.83	86,915.25	100.00%	100.00%
3-46	Educación Superior y Universit	890,000.00	413,053.91	1,303,053.91	1,303,053.91	1,303,053.91	0.00	1,152,705.34	150,348.57	100.00%	100.00%
3-47	Administración de la Educación	2,686,000.00	2,879,065.50	5,565,065.50	4,711,172.26	4,711,172.26	853,893.24	3,712,639.16	998,533.10	84.66%	84.66%
3-50	Ciencia y Técnica	40,000.00	-2,060.78	37,939.22	37,939.22	37,939.22	0.00	33,547.66	4,391.56	100.00%	100.00%
	Total Finalidad 3	14,808,000.00	6,465,679.16	21,273,679.16	20,128,008.22	20,128,008.22	1,145,670.94	16,617,827.03	3,510,181.19	94.61%	94.61%
4	Servicios Económicos										



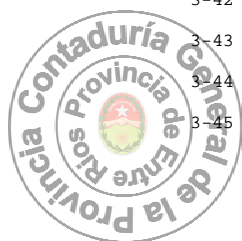
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-34 ORGANISMOS DESCENTRALIZADOS	334,000.00	79,324.62	413,324.62	407,867.09	407,867.09	5,457.53	297,680.66	110,186.43	98.68%	98.68%
Total Finalidad 4	334,000.00	79,324.62	413,324.62	407,867.09	407,867.09	5,457.53	297,680.66	110,186.43	98.68%	98.68%
Total Inciso 3	15,142,000.00	6,545,003.78	21,687,003.78	20,535,875.31	20,535,875.31	1,151,128.47	16,915,507.69	3,620,367.62	94.69%	94.69%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	150,000.00	200,000.00	350,000.00	246,635.26	246,635.26	103,364.74	183,572.00	63,063.26	70.47%	70.47%
3-42 Educación General Básica 1 y 2	0.00	250,000.00	250,000.00	37,628.00	37,628.00	212,372.00	0.00	37,628.00	15.05%	15.05%
3-46 Educación Superior y Universit	200,000.00	130,498.06	330,498.06	330,498.06	330,498.06	0.00	45,045.45	285,452.61	100.00%	100.00%
3-47 Administración de la Educación	300,000.00	1,063,083.94	1,363,083.94	1,227,386.90	1,227,386.90	135,697.04	830,932.85	396,454.05	90.04%	90.04%
3-71 Vivienda y Promoción Habitacio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
Total Finalidad 3	650,000.00	1,643,582.00	2,293,582.00	1,842,148.22	1,842,148.22	451,433.78	1,059,550.30	782,597.92	80.32%	80.32%
4 Servicios Económicos										
4-31 Rutas y Caminos	0.00	289,032.00	289,032.00	250,206.62	250,206.62	38,825.38	0.00	250,206.62	86.57%	86.57%
4-34 Fluvial y Marítimo	0.00	2,173,000.00	2,173,000.00	2,060,676.84	2,060,676.84	112,323.16	772,015.44	1,288,661.40	94.83%	94.83%
Total Finalidad 4	0.00	2,462,032.00	2,462,032.00	2,310,883.46	2,310,883.46	151,148.54	772,015.44	1,538,868.02	93.86%	93.86%
Total Inciso 4	650,000.00	4,105,614.00	4,755,614.00	4,153,031.68	4,153,031.68	602,582.32	1,831,565.74	2,321,465.94	87.33%	87.33%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	11,207,000.00	1,789,398.14	12,996,398.14	12,996,398.14	12,996,398.14	0.00	10,651,737.13	2,344,661.01	100.00%	100.00%
3-41 Educación Inicial	15,000,000.00	45,051,664.44	60,051,664.44	60,051,664.44	60,051,664.44	0.00	59,126,025.94	925,638.50	100.00%	100.00%
3-42 Educación General Básica 1 y 2	58,060,000.00	56,387,224.88	114,447,224.88	114,447,224.88	114,447,224.88	0.00	98,691,007.66	15,756,217.22	100.00%	100.00%
3-43 Educación General Básica 3 (EG	26,460,000.00	-17,735,604.59	8,724,395.41	8,724,395.41	8,724,395.41	0.00	7,726,288.80	998,106.61	100.00%	100.00%
3-44 Polimodal	40,000,000.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-45 Regímenes Especiales	16,000,000.00	-8,666,146.55	7,333,853.45	7,333,853.45	7,333,853.45	0.00	5,579,724.94	1,754,128.51	100.00%	100.00%



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

**** Rentas Generales ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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)
3-46	Educación Superior y Universit	14,655,000.00	-13,117,986.54	1,537,013.46	1,537,013.46	1,537,013.46	0.00	1,171,003.70	366,009.76	100.00%	100.00%
3-47	Administración de la Educación	2,116,000.00	547,118.13	2,663,118.13	2,663,118.13	2,663,118.13	0.00	2,325,290.53	337,827.60	100.00%	100.00%
3-50	Ciencia y Técnica	84,000.00	0.00	84,000.00	84,000.00	84,000.00	0.00	58,210.00	25,790.00	100.00%	100.00%
	Total Finalidad 3	183,582,000.00	24,255,667.91	207,837,667.91	207,837,667.91	207,837,667.91	0.00	185,329,288.70	22,508,379.21	100.00%	100.00%
	Total Inciso 5	183,582,000.00	24,255,667.91	207,837,667.91	207,837,667.91	207,837,667.91	0.00	185,329,288.70	22,508,379.21	100.00%	100.00%
	Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	0.00	0.00	0.00	5,705,750.93	5,705,750.93	-5,705,750.93	5,704,541.39	1,209.54	0.00%	0.00%
3-41	Educación Inicial	0.00	0.00	0.00	37,833,222.58	37,833,222.58	-37,833,222.58	37,352,205.58	481,017.00	0.00%	0.00%
3-42	Educación General Básica 1 y 2	0.00	0.00	0.00	14,362,294.82	14,362,294.82	-14,362,294.82	14,282,828.98	79,465.84	0.00%	0.00%
3-43	Educación General Básica 3 (EG)	0.00	0.00	0.00	38,165.38	38,165.38	-38,165.38	27,128.29	11,037.09	0.00%	0.00%
3-44	Polimodal	0.00	0.00	0.00	24,167,922.80	24,167,922.80	-24,167,922.80	24,032,643.34	135,279.46	0.00%	0.00%
3-45	Regímenes Especiales	0.00	0.00	0.00	4,673,726.94	4,673,726.94	-4,673,726.94	4,654,157.63	19,569.31	0.00%	0.00%
3-46	Educación Superior y Universit	0.00	0.00	0.00	8,373,592.36	8,373,592.36	-8,373,592.36	8,370,280.92	3,311.44	0.00%	0.00%
3-47	Administración de la Educación	0.00	0.00	0.00	3,101,215.13	3,101,215.13	-3,101,215.13	3,064,606.54	36,608.59	0.00%	0.00%
3-50	Ciencia y Técnica	0.00	0.00	0.00	28,944.89	28,944.89	-28,944.89	28,944.89	0.00	0.00%	0.00%
	Total Finalidad 3	0.00	0.00	0.00	98,284,835.83	98,284,835.83	-98,284,835.83	97,517,337.56	767,498.27	0.00%	0.00%
4	Servicios Económicos										
4-31	Rutas y Caminos	0.00	0.00	0.00	5,375,580.17	5,375,580.17	-5,375,580.17	5,375,580.17	0.00	0.00%	0.00%
4-34	Fluvial y Marítimo	0.00	0.00	0.00	100,106.02	100,106.02	-100,106.02	100,106.02	0.00	0.00%	0.00%
	Total Finalidad 4	0.00	0.00	0.00	5,475,686.19	5,475,686.19	-5,475,686.19	5,475,686.19	0.00	0.00%	0.00%
	Total Inciso 7	0.00	0.00	0.00	103,760,522.02	103,760,522.02	-103,760,522.02	102,993,023.75	767,498.27	0.00%	0.00%



**** Rentas Generales ****

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

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

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	1018,973,000.00	384,119,305.71	1403,092,305.71	1505,061,519.93	1505,061,519.93	-101,969,214.22	1358,230,338.46	146,831,181.47	107.27%	107.27%



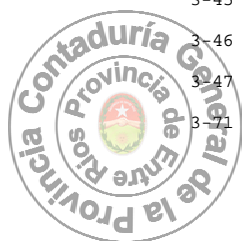
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL											
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	72,000,000.00	18,103,500.00	90,103,500.00	89,012,927.78	89,012,927.78	1,090,572.22	80,482,538.00	8,530,389.78	98.79%	98.79%
3-41	Educación Inicial	21,826,000.00	5,974,287.56	27,800,287.56	22,647,109.94	22,647,109.94	5,153,177.62	22,432,144.58	214,965.36	81.46%	81.46%
3-42	Educación General Básica 1 y 2	85,136,000.00	-4,172,541.89	80,963,458.11	80,963,458.11	80,963,458.11	0.00	79,601,538.79	1,361,919.32	100.00%	100.00%
3-43	Educación General Básica 3 (EG)	9,913,000.00	-1,277,679.48	8,635,320.52	8,355,320.52	8,355,320.52	280,000.00	8,039,343.06	315,977.46	96.76%	96.76%
3-44	Polimodal	79,243,000.00	51,727.50	79,294,727.50	78,689,957.19	78,689,957.19	604,770.31	73,790,082.22	4,899,874.97	99.24%	99.24%
3-45	Regímenes Especiales	19,871,000.00	-644,680.35	19,226,319.65	19,226,319.65	19,226,319.65	0.00	17,626,994.63	1,599,325.02	100.00%	100.00%
3-46	Educación Superior y Universit	7,546,000.00	236,275.96	7,782,275.96	6,970,275.96	6,970,275.96	812,000.00	6,847,381.10	122,894.86	89.57%	89.57%
3-47	Administración de la Educación	7,320,000.00	2,048,658.41	9,368,658.41	9,244,142.95	9,244,142.95	124,515.46	8,950,009.62	294,133.33	98.67%	98.67%
3-71	Vivienda y Promoción Habitacio	15,016,000.00	5,181,000.00	20,197,000.00	17,162,101.52	17,162,101.52	3,034,898.48	16,411,004.71	751,096.81	84.97%	84.97%
Total Finalidad 3		317,871,000.00	25,500,547.71	343,371,547.71	332,271,613.62	332,271,613.62	11,099,934.09	314,181,036.71	18,090,576.91	96.77%	96.77%
4 Servicios Económicos											
4-13	Promoción, Control y Fiscaliza	3,468,000.00	0.00	3,468,000.00	3,468,000.00	3,468,000.00	0.00	3,082,845.59	385,154.41	100.00%	100.00%
4-34	Fluvial y Marítimo	1,999,000.00	30,000.00	2,029,000.00	1,546,379.75	1,546,379.75	482,620.25	1,440,835.82	105,543.93	76.21%	76.21%
Total Finalidad 4		5,467,000.00	30,000.00	5,497,000.00	5,014,379.75	5,014,379.75	482,620.25	4,523,681.41	490,698.34	91.22%	91.22%
Total Inciso 1		323,338,000.00	25,530,547.71	348,868,547.71	337,285,993.37	337,285,993.37	11,582,554.34	318,704,718.12	18,581,275.25	96.68%	96.68%
Inciso 2 BIENES DE CONSUMO											
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	5,160,000.00	-1,505,500.00	3,654,500.00	1,103,364.10	1,103,364.10	2,551,135.90	923,886.83	179,477.27	30.19%	30.19%
3-42	Educación General Básica 1 y 2	203,000.00	81,606.17	284,606.17	114,570.00	114,570.00	170,036.17	108,570.00	6,000.00	40.26%	40.26%
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%
3-45	Regímenes Especiales	0.00	267,800.00	267,800.00	0.00	0.00	267,800.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	86,000.00	0.00	86,000.00	6,000.18	6,000.18	79,999.82	3,400.18	2,600.00	6.98%	6.98%
3-47	Administración de la Educación	2,519,000.00	259,597.46	2,778,597.46	1,460,347.87	1,460,347.87	1,318,249.59	1,456,360.87	3,987.00	52.56%	52.56%
3-71	Vivienda y Promoción Habitacio	999,000.00	220,000.00	1,219,000.00	443,899.71	443,899.71	775,100.29	438,146.95	5,752.76	36.42%	36.42%



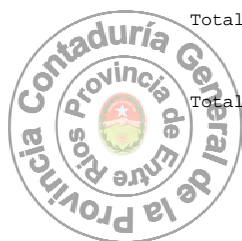
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Finalidad 3	9,038,000.00	-676,496.37	8,361,503.63	3,128,181.86	3,128,181.86	5,233,321.77	2,930,364.83	197,817.03	37.41%	37.41%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	110,000.00	0.00	110,000.00	110,000.00	110,000.00	0.00	110,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	28,557,000.00	8,919,775.00	37,476,775.00	29,400,417.27	29,400,417.27	8,076,357.73	28,624,970.11	775,447.16	78.45%	78.45%
4-34 Fluvial y Marítimo	260,000.00	95,965.20	355,965.20	129,133.99	129,133.99	226,831.21	129,133.99	0.00	36.28%	36.28%
Total Finalidad 4	28,927,000.00	9,015,740.20	37,942,740.20	29,639,551.26	29,639,551.26	8,303,188.94	28,864,104.10	775,447.16	78.12%	78.12%
Total Inciso 2	37,965,000.00	8,339,243.83	46,304,243.83	32,767,733.12	32,767,733.12	13,536,510.71	31,794,468.93	973,264.19	70.77%	70.77%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	117,060,000.00	15,352,000.00	132,412,000.00	123,548,351.38	123,548,351.38	8,863,648.62	110,731,492.80	12,816,858.58	93.31%	93.31%
3-42 Educación General Básica 1 y 2	209,000.00	567,124.28	776,124.28	414,536.00	414,536.00	361,588.28	216,136.00	198,400.00	53.41%	53.41%
3-44 Polimodal	207,000.00	52,720.26	259,720.26	94,787.48	94,787.48	164,932.78	94,787.48	0.00	36.50%	36.50%
3-46 Educación Superior y Universit	59,000.00	0.00	59,000.00	4,995.90	4,995.90	54,004.10	4,995.90	0.00	8.47%	8.47%
3-47 Administración de la Educación	6,431,000.00	3,050,955.61	9,481,955.61	3,406,744.56	3,406,744.56	6,075,211.05	3,234,750.37	171,994.19	35.93%	35.93%
3-71 Vivienda y Promoción Habitacio	4,911,000.00	537,895.92	5,448,895.92	3,171,107.81	3,171,107.81	2,277,788.11	2,884,321.63	286,786.18	58.20%	58.20%
Total Finalidad 3	128,877,000.00	19,560,696.07	148,437,696.07	130,640,523.13	130,640,523.13	17,797,172.94	117,166,484.18	13,474,038.95	88.01%	88.01%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	838,000.00	0.00	838,000.00	838,000.00	838,000.00	0.00	838,000.00	0.00	100.00%	100.00%
4-31 Rutas y Caminos	9,989,000.00	4,043,916.62	14,032,916.62	11,024,295.30	11,024,295.30	3,008,621.32	10,714,831.81	309,463.49	78.56%	78.56%
4-34 Fluvial y Marítimo	809,000.00	700,548.90	1,509,548.90	933,169.30	933,169.30	576,379.60	933,020.27	149.03	61.82%	61.82%
Total Finalidad 4	11,636,000.00	4,744,465.52	16,380,465.52	12,795,464.60	12,795,464.60	3,585,000.92	12,485,852.08	309,612.52	78.11%	78.11%
Total Inciso 3	140,513,000.00	24,305,161.59	164,818,161.59	143,435,987.73	143,435,987.73	21,382,173.86	129,652,336.26	13,783,651.47	87.03%	87.03%



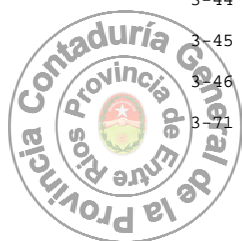
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG	DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 4 ORGANISMOS DESCENTRALIZADOS											
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	6,030,000.00	18,000.00	6,048,000.00	879,214.08	879,214.08	5,168,785.92	753,291.13	125,922.95	14.54%	14.54%
3-42	Educación General Básica 1 y 2	1,327,000.00	506,775.73	1,833,775.73	1,372,826.64	1,372,826.64	460,949.09	1,270,027.93	102,798.71	74.86%	74.86%
3-44	Polimodal	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00%	0.00%
3-46	Educación Superior y Universit	58,000.00	0.00	58,000.00	2,694.00	2,694.00	55,306.00	1,211.00	1,483.00	4.64%	4.64%
3-47	Administración de la Educación	11,349,000.00	2,709,868.37	14,058,868.37	11,372,510.00	11,372,510.00	2,686,358.37	11,369,744.00	2,766.00	80.89%	80.89%
3-71	Vivienda y Promoción Habitacio	1,250,000.00	4,890,974.45	6,140,974.45	480,990.05	480,990.05	5,659,984.40	410,647.73	70,342.32	7.83%	7.83%
Total Finalidad 3		20,014,000.00	8,155,618.55	28,169,618.55	14,108,234.77	14,108,234.77	14,061,383.78	13,804,921.79	303,312.98	50.08%	50.08%
4 Servicios Económicos											
4-13	Promoción, Control y Fiscaliza	95,000.00	0.00	95,000.00	95,000.00	95,000.00	0.00	95,000.00	0.00	100.00%	100.00%
4-30	Transporte	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	158,953,000.00	80,870,150.80	239,823,150.80	150,053,221.00	150,053,221.00	89,769,929.80	139,166,508.02	10,886,712.98	62.57%	62.57%
4-34	Fluvial y Marítimo	240,000.00	362,000.00	602,000.00	178,294.21	178,294.21	423,705.79	176,734.61	1,559.60	29.62%	29.62%
Total Finalidad 4		159,288,000.00	81,232,150.80	240,520,150.80	150,326,515.21	150,326,515.21	90,193,635.59	139,438,242.63	10,888,272.58	62.50%	62.50%
Total Inciso 4		179,302,000.00	89,387,769.35	268,689,769.35	164,434,749.98	164,434,749.98	104,255,019.37	153,243,164.42	11,191,585.56	61.20%	61.20%
Inciso 5 TRANSFERENCIAS											
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	1,300,000.00	-168,000.00	1,132,000.00	803,820.44	803,820.44	328,179.56	680,504.24	123,316.20	71.01%	71.01%
3-41	Educación Inicial	2,264,000.00	5,643,406.14	7,907,406.14	7,194,947.21	7,194,947.21	712,458.93	7,021,801.22	173,145.99	90.99%	90.99%
3-42	Educación General Básica 1 y 2	12,054,000.00	-191,532.52	11,862,467.48	11,862,467.48	11,862,467.48	0.00	11,374,094.74	488,372.74	100.00%	100.00%
3-43	Educación General Básica 3 (EG	5,729,000.00	2,709,783.00	8,438,783.00	6,799,803.47	6,799,803.47	1,638,979.53	6,797,334.39	2,469.08	80.58%	80.58%
3-44	Polimodal	10,631,000.00	-1,307,000.00	9,324,000.00	8,750,429.83	8,750,429.83	573,570.17	8,750,429.83	0.00	93.85%	93.85%
3-45	Regímenes Especiales	3,115,000.00	-261,911.85	2,853,088.15	2,677,759.95	2,677,759.95	175,328.20	2,261,207.60	416,552.35	93.85%	93.85%
3-46	Educación Superior y Universit	6,334,000.00	3,172,517.33	9,506,517.33	7,408,924.87	7,408,924.87	2,097,592.46	7,407,960.27	964.60	77.94%	77.94%
3-71	Vivienda y Promoción Habitacio	0.00	722,086.65	722,086.65	398,336.86	398,336.86	323,749.79	398,336.86	0.00	55.16%	55.16%



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

**** Rentas Afectadas ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Total Finalidad 3	41,427,000.00	10,319,348.75	51,746,348.75	45,896,490.11	45,896,490.11	5,849,858.64	44,691,669.15	1,204,820.96	88.70%	88.70%
Total Inciso 5	41,427,000.00	10,319,348.75	51,746,348.75	45,896,490.11	45,896,490.11	5,849,858.64	44,691,669.15	1,204,820.96	88.70%	88.70%
Inciso 6 ACTIVOS FINANCIEROS										
3 Servicios Sociales										
3-71 Vivienda y Promoción Habitacio	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Finalidad 3	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Total Inciso 6	95,093,000.00	30,765,247.40	125,858,247.40	37,119,870.47	37,119,870.47	88,738,376.93	31,980,619.44	5,139,251.03	29.49%	29.49%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-20 Promoción y Asistencia Social	0.00	0.00	0.00	15,402,650.68	15,402,650.68	-15,402,650.68	14,482,535.81	920,114.87	0.00%	0.00%
3-41 Educación Inicial	0.00	0.00	0.00	2,933,885.60	2,933,885.60	-2,933,885.60	2,933,885.60	0.00	0.00%	0.00%
3-42 Educación General Básica 1 y 2	0.00	0.00	0.00	3,808,363.09	3,808,363.09	-3,808,363.09	3,808,363.09	0.00	0.00%	0.00%
3-43 Educación General Básica 3 (EG	0.00	0.00	0.00	49,049.27	49,049.27	-49,049.27	49,049.27	0.00	0.00%	0.00%
3-44 Polimodal	0.00	0.00	0.00	1,390,860.85	1,390,860.85	-1,390,860.85	1,390,860.85	0.00	0.00%	0.00%
3-45 Regímenes Especiales	0.00	0.00	0.00	402,785.88	402,785.88	-402,785.88	402,785.88	0.00	0.00%	0.00%
3-46 Educación Superior y Universit	0.00	0.00	0.00	124,947.08	124,947.08	-124,947.08	124,947.08	0.00	0.00%	0.00%
3-47 Administración de la Educación	0.00	0.00	0.00	406,345.46	406,345.46	-406,345.46	406,345.46	0.00	0.00%	0.00%
3-70 Vivienda y Urbanismo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
3-71 Vivienda y Promoción Habitacio	0.00	0.00	0.00	2,219,937.26	2,219,937.26	-2,219,937.26	2,184,819.60	35,117.66	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	26,738,825.17	26,738,825.17	-26,738,825.17	25,783,592.64	955,232.53	0.00%	0.00%
4 Servicios Económicos										
4-13 Promoción, Control y Fiscaliza	0.00	0.00	0.00	356,785.54	356,785.54	-356,785.54	356,785.54	0.00	0.00%	0.00%
4-30 Transporte	0.00	0.00	0.00	154,109.42	154,109.42	-154,109.42	0.00	154,109.42	0.00%	0.00%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 2 ORGANISMOS DESCENTRALIZADOS
**** Rentas Afectadas ****
FECHA INICIAL: 01-01-2008 FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
4-31 ORGANISMOS DESCENTRALIZADOS	0.00	0.00	0.00	12,662,003.22	12,662,003.22	-12,662,003.22	12,644,575.08	17,428.14	0.00%	0.00%
4-34 Fluvial y Marítimo	0.00	0.00	0.00	126,982.63	126,982.63	-126,982.63	0.00	126,982.63	0.00%	0.00%
Total Finalidad 4	0.00	0.00	0.00	13,299,880.81	13,299,880.81	-13,299,880.81	13,001,360.62	298,520.19	0.00%	0.00%
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	0.00	3,000.00	40,038,705.98	40,038,705.98	-40,035,705.98	38,784,953.26	1,253,752.72	*****	*****

T O T A L	817,641,000.00	188,647,318.63	1006,288,318.63	800,979,530.76	800,979,530.76	205,308,787.87	748,851,929.58	52,127,601.18	79.60%	79.60%



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

**** Total ****

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	29,079,000.00	12,897,917.79	41,976,917.79	41,361,546.14	41,361,546.14	615,371.65	38,746,314.44	2,615,231.70	98.53%	98.53%
Total Finalidad 3	29,079,000.00	12,897,917.79	41,976,917.79	41,361,546.14	41,361,546.14	615,371.65	38,746,314.44	2,615,231.70	98.53%	98.53%
Total Inciso 1	29,079,000.00	12,897,917.79	41,976,917.79	41,361,546.14	41,361,546.14	615,371.65	38,746,314.44	2,615,231.70	98.53%	98.53%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	615,000.00	170,670.76	785,670.76	728,947.45	728,947.45	56,723.31	667,188.08	61,759.37	92.78%	92.78%
Total Finalidad 3	615,000.00	170,670.76	785,670.76	728,947.45	728,947.45	56,723.31	667,188.08	61,759.37	92.78%	92.78%
Total Inciso 2	615,000.00	170,670.76	785,670.76	728,947.45	728,947.45	56,723.31	667,188.08	61,759.37	92.78%	92.78%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	164,841,000.00	60,411,766.33	225,252,766.33	216,014,755.45	216,014,755.45	9,238,010.88	210,031,860.23	5,982,895.22	95.90%	95.90%
Total Finalidad 3	164,841,000.00	60,411,766.33	225,252,766.33	216,014,755.45	216,014,755.45	9,238,010.88	210,031,860.23	5,982,895.22	95.90%	95.90%
Total Inciso 3	164,841,000.00	60,411,766.33	225,252,766.33	216,014,755.45	216,014,755.45	9,238,010.88	210,031,860.23	5,982,895.22	95.90%	95.90%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	2,490,000.00	6,511,008.50	9,001,008.50	2,010,991.99	2,010,991.99	6,990,016.51	1,703,150.14	307,841.85	22.34%	22.34%
Total Finalidad 3	2,490,000.00	6,511,008.50	9,001,008.50	2,010,991.99	2,010,991.99	6,990,016.51	1,703,150.14	307,841.85	22.34%	22.34%
Total Inciso 4	2,490,000.00	6,511,008.50	9,001,008.50	2,010,991.99	2,010,991.99	6,990,016.51	1,703,150.14	307,841.85	22.34%	22.34%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	920,289,000.00	330,623,909.67	1250,912,909.67	1248,889,980.70	1248,889,980.70	2,022,928.97	1132,346,020.15	116,543,960.55	99.84%	99.84%



**** Total ****

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

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 3	920,289,000.00	330,623,909.67	1250,912,909.67	1248,889,980.70	1248,889,980.70	2,022,928.97	1132,346,020.15	116,543,960.55	99.84%	99.84%
Total Inciso 5	920,289,000.00	330,623,909.67	1250,912,909.67	1248,889,980.70	1248,889,980.70	2,022,928.97	1132,346,020.15	116,543,960.55	99.84%	99.84%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	84,801,189.00	84,801,189.00	-84,801,189.00	84,801,189.00	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	84,801,189.00	84,801,189.00	-84,801,189.00	84,801,189.00	0.00	0.00%	0.00%
Total Inciso 7	0.00	0.00	0.00	84,801,189.00	84,801,189.00	-84,801,189.00	84,801,189.00	0.00	0.00%	0.00%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Inciso 9	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
T O T A L	1117,314,000.00	410,615,273.05	1527,929,273.05	1594,372,454.19	1594,372,454.19	-66,443,181.14	1468,860,765.50	125,511,688.69	104.35%	104.35%



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

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	8,479,000.00	2,069,917.79	10,548,917.79	10,548,917.79	10,548,917.79	0.00	9,240,738.55	1,308,179.24	100.00%	100.00%
Total Finalidad 3	8,479,000.00	2,069,917.79	10,548,917.79	10,548,917.79	10,548,917.79	0.00	9,240,738.55	1,308,179.24	100.00%	100.00%
Total Inciso 1	8,479,000.00	2,069,917.79	10,548,917.79	10,548,917.79	10,548,917.79	0.00	9,240,738.55	1,308,179.24	100.00%	100.00%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	115,000.00	15,570.76	130,570.76	130,570.76	130,570.76	0.00	118,558.88	12,011.88	100.00%	100.00%
Total Finalidad 3	115,000.00	15,570.76	130,570.76	130,570.76	130,570.76	0.00	118,558.88	12,011.88	100.00%	100.00%
Total Inciso 2	115,000.00	15,570.76	130,570.76	130,570.76	130,570.76	0.00	118,558.88	12,011.88	100.00%	100.00%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	2,288,000.00	1,013,808.59	3,301,808.59	2,059,596.82	2,059,596.82	1,242,211.77	1,745,468.38	314,128.44	62.38%	62.38%
Total Finalidad 3	2,288,000.00	1,013,808.59	3,301,808.59	2,059,596.82	2,059,596.82	1,242,211.77	1,745,468.38	314,128.44	62.38%	62.38%
Total Inciso 3	2,288,000.00	1,013,808.59	3,301,808.59	2,059,596.82	2,059,596.82	1,242,211.77	1,745,468.38	314,128.44	62.38%	62.38%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	100,000.00	70,920.00	170,920.00	162,659.60	162,659.60	8,260.40	13,577.00	149,082.60	95.17%	95.17%
Total Finalidad 3	100,000.00	70,920.00	170,920.00	162,659.60	162,659.60	8,260.40	13,577.00	149,082.60	95.17%	95.17%
Total Inciso 4	100,000.00	70,920.00	170,920.00	162,659.60	162,659.60	8,260.40	13,577.00	149,082.60	95.17%	95.17%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	217,785,000.00	83,621,971.23	301,406,971.23	301,204,323.17	301,204,323.17	202,648.06	261,205,733.94	39,998,589.23	99.93%	99.93%



**** Rentas Generales **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
FECHA INICIAL: 01-01-2008 FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 3	217,785,000.00	83,621,971.23	301,406,971.23	301,204,323.17	301,204,323.17	202,648.06	261,205,733.94	39,998,589.23	99.93%	99.93%
Total Inciso 5	217,785,000.00	83,621,971.23	301,406,971.23	301,204,323.17	301,204,323.17	202,648.06	261,205,733.94	39,998,589.23	99.93%	99.93%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	17,984,475.51	17,984,475.51	-17,984,475.51	17,984,475.51	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	17,984,475.51	17,984,475.51	-17,984,475.51	17,984,475.51	0.00	0.00%	0.00%
Total Inciso 7	0.00	0.00	0.00	17,984,475.51	17,984,475.51	-17,984,475.51	17,984,475.51	0.00	0.00%	0.00%
T O T A L	228,767,000.00	86,792,188.37	315,559,188.37	332,090,543.65	332,090,543.65	-16,531,355.28	290,308,552.26	41,781,991.39	105.24%	105.24%



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

FECHA INICIAL: 01-01-2008

FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO	MODIFICACIONES	CREDITO VIGENTE	COMPROMISO	DEVENGADO	CREDITO DISPONIBLE	PAGADO	DEUDA EXIGIBLE	(%) EJECUCION COMPR.	EJECUCION DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
Inciso 1 GASTOS EN PERSONAL										
3 Servicios Sociales										
3-30 Seguridad Social	20,600,000.00	10,828,000.00	31,428,000.00	30,812,628.35	30,812,628.35	615,371.65	29,505,575.89	1,307,052.46	98.04%	98.04%
Total Finalidad 3	20,600,000.00	10,828,000.00	31,428,000.00	30,812,628.35	30,812,628.35	615,371.65	29,505,575.89	1,307,052.46	98.04%	98.04%
Total Inciso 1	20,600,000.00	10,828,000.00	31,428,000.00	30,812,628.35	30,812,628.35	615,371.65	29,505,575.89	1,307,052.46	98.04%	98.04%
Inciso 2 BIENES DE CONSUMO										
3 Servicios Sociales										
3-30 Seguridad Social	500,000.00	155,100.00	655,100.00	598,376.69	598,376.69	56,723.31	548,629.20	49,747.49	91.34%	91.34%
Total Finalidad 3	500,000.00	155,100.00	655,100.00	598,376.69	598,376.69	56,723.31	548,629.20	49,747.49	91.34%	91.34%
Total Inciso 2	500,000.00	155,100.00	655,100.00	598,376.69	598,376.69	56,723.31	548,629.20	49,747.49	91.34%	91.34%
Inciso 3 SERVICIOS NO PERSONALES										
3 Servicios Sociales										
3-30 Seguridad Social	162,553,000.00	59,397,957.74	221,950,957.74	213,955,158.63	213,955,158.63	7,995,799.11	208,286,391.85	5,668,766.78	96.40%	96.40%
Total Finalidad 3	162,553,000.00	59,397,957.74	221,950,957.74	213,955,158.63	213,955,158.63	7,995,799.11	208,286,391.85	5,668,766.78	96.40%	96.40%
Total Inciso 3	162,553,000.00	59,397,957.74	221,950,957.74	213,955,158.63	213,955,158.63	7,995,799.11	208,286,391.85	5,668,766.78	96.40%	96.40%
Inciso 4 BIENES DE USO										
3 Servicios Sociales										
3-30 Seguridad Social	2,390,000.00	6,440,088.50	8,830,088.50	1,848,332.39	1,848,332.39	6,981,756.11	1,689,573.14	158,759.25	20.93%	20.93%
Total Finalidad 3	2,390,000.00	6,440,088.50	8,830,088.50	1,848,332.39	1,848,332.39	6,981,756.11	1,689,573.14	158,759.25	20.93%	20.93%
Total Inciso 4	2,390,000.00	6,440,088.50	8,830,088.50	1,848,332.39	1,848,332.39	6,981,756.11	1,689,573.14	158,759.25	20.93%	20.93%
Inciso 5 TRANSFERENCIAS										
3 Servicios Sociales										
3-30 Seguridad Social	702,504,000.00	247,001,938.44	949,505,938.44	947,685,657.53	947,685,657.53	1,820,280.91	871,140,286.21	76,545,371.32	99.81%	99.81%



**** Rentas Afectadas **** EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL Y POR OBJ. DEL GASTO DEL CAR: 3 INSTITUCIONES DE SEGURIDAD SOC
FECHA INICIAL: 01-01-2008 FECHA FINAL: 31-12-2008

CODIG DENOMINACION	CREDITO APROBADO (1)	MODIFICACIONES (2)	CREDITO VIGENTE (3=1+2)	COMPROMISO (4)	DEVENGADO (5)	CREDITO DISPONIBLE (6=3-5)	PAGADO (7)	DEUDA EXIGIBLE (8=5-7)	(%) EJECUCION COMPR. (8=5-7)	EJECUCION DEVEN. (8=5-7)
Total Finalidad 3	702,504,000.00	247,001,938.44	949,505,938.44	947,685,657.53	947,685,657.53	1,820,280.91	871,140,286.21	76,545,371.32	99.81%	99.81%
Total Inciso 5	702,504,000.00	247,001,938.44	949,505,938.44	947,685,657.53	947,685,657.53	1,820,280.91	871,140,286.21	76,545,371.32	99.81%	99.81%
Inciso 7 SERVICIO DE LA DEUDA Y DISMINU										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	66,816,713.49	66,816,713.49	-66,816,713.49	66,816,713.49	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	66,816,713.49	66,816,713.49	-66,816,713.49	66,816,713.49	0.00	0.00%	0.00%
Total Inciso 7	0.00	0.00	0.00	66,816,713.49	66,816,713.49	-66,816,713.49	66,816,713.49	0.00	0.00%	0.00%
Inciso 9 GASTOS FIGURATIVOS										
3 Servicios Sociales										
3-30 Seguridad Social	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Finalidad 3	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
Total Inciso 9	0.00	0.00	0.00	565,043.46	565,043.46	-565,043.46	565,043.46	0.00	0.00%	0.00%
T O T A L	888,547,000.00	323,823,084.68	1212,370,084.68	1262,281,910.54	1262,281,910.54	-49,911,825.86	1178,552,213.24	83,729,697.30	104.12%	104.12%

