

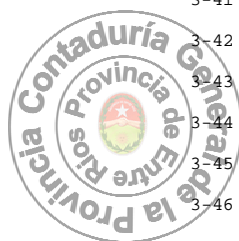
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

\*\*\*\* 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)		
1	Administración Gubernamental										
1-10	Legislativa	89,300,000.00	46,200,873.06	135,500,873.06	135,500,873.06	135,500,873.06	0.00	130,834,159.14	4,666,713.92	100.00%	100.00%
1-20	Judicial	173,471,000.00	45,963,394.55	219,434,394.55	220,030,122.42	220,030,122.42	-595,727.87	200,787,424.85	19,242,697.57	100.27%	100.27%
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	32,667,000.00	17,464,947.23	50,131,947.23	54,210,025.88	54,210,025.88	-4,078,078.65	45,870,967.17	8,339,058.71	108.13%	108.13%
1-32	Servicios Generales	171,067,000.00	51,899,070.27	222,966,070.27	223,052,922.70	223,052,922.70	-86,852.43	207,207,565.56	15,845,357.14	100.04%	100.04%
1-50	Relaciones Interiores	469,942,000.00	93,247,762.25	563,189,762.25	529,300,620.69	529,300,620.69	33,889,141.56	526,472,552.43	2,828,068.26	93.98%	93.98%
1-60	Administración Fiscal	75,118,000.00	17,411,418.16	92,529,418.16	93,393,564.53	93,393,564.53	-864,146.37	84,699,979.27	8,693,585.26	100.93%	100.93%
1-70	Control de la Gestión Pública	18,691,000.00	5,286,146.27	23,977,146.27	24,098,403.36	24,098,403.36	-121,257.09	22,034,622.59	2,063,780.77	100.51%	100.51%
1-80	Información y Estadísticas Bás	2,258,000.00	3,540,070.64	5,798,070.64	4,926,160.22	4,926,160.22	871,910.42	4,094,648.09	831,512.13	84.96%	84.96%
	Total Finalidad 1	1032,514,000.00	281,013,682.43	1313,527,682.43	1285,317,477.65	1285,317,477.65	28,210,204.78	1222,374,826.80	62,942,650.85	97.85%	97.85%
2	Servicios de Seguridad										
2-10	Seguridad Interior	335,292,000.00	113,435,931.37	448,727,931.37	441,457,296.69	441,457,296.69	7,270,634.68	404,191,285.97	37,266,010.72	98.38%	98.38%
2-20	Sistema Penal	38,928,295.00	22,421,101.67	61,349,396.67	61,383,411.79	61,383,411.79	-34,015.12	52,240,831.51	9,142,580.28	100.06%	100.06%
	Total Finalidad 2	374,220,295.00	135,857,033.04	510,077,328.04	502,840,708.48	502,840,708.48	7,236,619.56	456,432,117.48	46,408,591.00	98.58%	98.58%
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	12,709,000.00	-720,944.64	11,988,055.36	12,245,178.85	12,245,178.85	-257,123.49	10,523,013.18	1,722,165.67	102.14%	102.14%
3-12	Medicina Asistencial	412,873,705.00	146,393,848.39	559,267,553.39	542,481,956.46	542,481,956.46	16,785,596.93	498,369,911.32	44,112,045.14	97.00%	97.00%
3-14	Administración de la Salud	61,142,000.00	13,831,300.09	74,973,300.09	74,756,611.14	74,756,611.14	216,688.95	66,889,156.86	7,867,454.28	99.71%	99.71%
3-20	Promoción y Asistencia Social	440,144,000.00	82,467,443.95	522,611,443.95	508,521,176.76	508,521,176.76	14,090,267.19	462,883,005.86	45,638,170.90	97.30%	97.30%
3-30	Seguridad Social	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%
3-41	Educación Inicial	106,325,563.00	226,861,034.67	333,186,597.67	367,428,599.94	367,428,599.94	-34,242,002.27	354,641,846.36	12,786,753.58	110.28%	110.28%
3-42	Educación General Básica 1 y 2	448,417,979.00	-29,775,319.61	418,642,659.39	417,063,680.90	417,063,680.90	1,578,978.49	357,696,265.64	59,367,415.26	99.62%	99.62%
3-43	Educación General Básica 3 (EG)	85,076,000.00	-29,845,552.50	55,230,447.50	53,398,682.62	53,398,682.62	1,831,764.88	45,175,588.33	8,223,094.29	96.68%	96.68%
3-44	Polimodal	399,337,358.00	117,130,267.86	516,467,625.86	512,662,344.84	512,662,344.84	3,805,281.02	467,127,187.53	45,535,157.31	99.26%	99.26%
3-45	Regímenes Especiales	84,102,000.00	22,055,602.34	106,157,602.34	111,248,092.96	111,248,092.96	-5,090,490.62	100,155,701.32	11,092,391.64	104.80%	104.80%
3-46	Educación Superior y Universit	120,507,100.00	27,169,842.83	147,676,942.83	152,896,864.92	152,896,864.92	-5,219,922.09	140,210,338.28	12,686,526.64	103.53%	103.53%



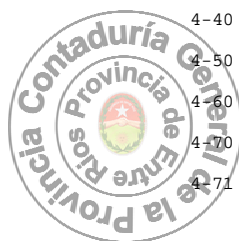
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

\*\*\*\* 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	59,569,000.00	27,044,774.81	86,613,774.81	78,925,412.97	78,925,412.97	7,688,361.84	72,889,506.81	6,035,906.16	91.12%	91.12%
3-48	Cultura ( Incluye Culto)	9,744,000.00	2,315,172.42	12,059,172.42	11,159,700.73	11,159,700.73	899,471.69	10,175,388.65	984,312.08	92.54%	92.54%
3-49	Deportes y Recreación	8,906,000.00	3,502,637.82	12,408,637.82	10,764,671.18	10,764,671.18	1,643,966.64	8,766,355.27	1,998,315.91	86.75%	86.75%
3-50	Ciencia y Técnica	1,116,000.00	206,404.75	1,322,404.75	657,512.84	657,512.84	664,891.91	389,380.31	268,132.53	49.72%	49.72%
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%
3-61	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	7,474,000.00	2,234,882.56	9,708,882.56	7,877,012.20	7,877,012.20	1,831,870.36	7,410,863.91	466,148.29	81.13%	81.13%
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	131,464,000.00	44,422,204.42	175,886,204.42	67,893,790.11	67,893,790.11	107,992,414.31	61,605,443.35	6,288,346.76	38.60%	38.60%
3-72	Urbanización e Infraestructura	32,506,525.00	18,355,202.00	50,861,727.00	33,655,283.56	33,655,283.56	17,206,443.44	30,701,401.10	2,953,882.46	66.17%	66.17%
3-80	Agua Potable y Alcantarillado	50,774,000.00	9,290,077.03	60,064,077.03	41,003,320.58	41,003,320.58	19,060,756.45	38,833,127.47	2,170,193.11	68.27%	68.27%
3-90	Otros Servicios Urbanos	7,630,000.00	520,000.00	8,150,000.00	4,039,918.09	4,039,918.09	4,110,081.91	4,039,918.09	0.00	49.57%	49.57%
	<b>Total Finalidad 3</b>	<b>3597,132,230.00</b>	<b>1094,694,210.24</b>	<b>4691,826,440.24</b>	<b>4603,802,119.70</b>	<b>4603,802,119.70</b>	<b>88,024,320.54</b>	<b>4207,847,439.14</b>	<b>395,954,680.56</b>	<b>98.12%</b>	<b>98.12%</b>
4	<b>Servicios Económicos</b>										
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	73,936,000.00	43,627,290.58	117,563,290.58	74,405,207.44	74,405,207.44	43,158,083.14	58,804,553.14	15,600,654.30	63.29%	63.29%
4-13	Promoción, Control y Fiscaliza	4,940,000.00	266,427.44	5,206,427.44	5,312,129.60	5,312,129.60	-105,702.16	4,887,153.39	424,976.21	102.03%	102.03%
4-20	Comunicaciones	1,988,000.00	231,725.50	2,219,725.50	2,175,618.57	2,175,618.57	44,106.93	1,759,862.90	415,755.67	98.01%	98.01%
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	292,332,000.00	135,342,367.30	427,674,367.30	317,334,478.08	317,334,478.08	110,339,889.22	297,618,508.30	19,715,969.78	74.20%	74.20%
4-32	Ferroviario	0.00	2,487,822.49	2,487,822.49	452,422.89	452,422.89	2,035,399.60	345,188.18	107,234.71	18.19%	18.19%
4-34	Fluvial y Marítimo	7,836,000.00	3,877,478.05	11,713,478.05	10,098,944.70	10,098,944.70	1,614,533.35	8,122,365.71	1,976,578.99	86.22%	86.22%
4-40	Ecología	20,523,000.00	-5,072,353.13	15,450,646.87	10,441,454.33	10,441,454.33	5,009,192.54	9,980,718.16	460,736.17	67.58%	67.58%
4-50	Agricultura, Ganadería y Recur	39,835,475.00	13,226,204.54	53,061,679.54	34,127,533.59	34,127,533.59	18,934,145.95	31,691,307.34	2,436,226.25	64.32%	64.32%
4-60	Industria	570,000.00	217,652.28	787,652.28	787,652.28	787,652.28	0.00	720,143.91	67,508.37	100.00%	100.00%
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	2,290,000.00	1,292,163.01	3,582,163.01	3,295,347.82	3,295,347.82	286,815.19	3,025,999.96	269,347.86	91.99%	91.99%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

\*\*\*\* Total \*\*\*\*

FECHA INICIAL: 01-01-2008

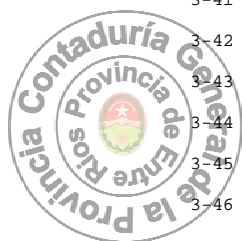
FECHA FINAL: 31-12-2008

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)
4-73 Turismo	3,137,000.00	1,516,012.43	4,653,012.43	3,964,047.81	3,964,047.81	688,964.62	2,941,892.43	1,022,155.38	85.19%	85.19%
4-74 Otros Servicios	1,167,000.00	462,438.91	1,629,438.91	1,660,807.58	1,660,807.58	-31,368.67	997,627.32	663,180.26	101.93%	101.93%
4-90 Administración de los Servicio	2,441,000.00	1,960,995.21	4,401,995.21	2,470,848.73	2,470,848.73	1,931,146.48	1,971,161.49	499,687.24	56.13%	56.13%
Total Finalidad 4	450,995,475.00	199,436,224.61	650,431,699.61	466,938,976.01	466,938,976.01	183,492,723.60	423,009,859.05	43,929,116.96	71.79%	71.79%
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%
<b>T O T A L</b>	<b>5553,375,000.00</b>	<b>1703,914,987.93</b>	<b>7257,289,987.93</b>	<b>6951,287,853.66</b>	<b>6951,287,853.66</b>	<b>306,002,134.27</b>	<b>6398,664,871.37</b>	<b>552,622,982.29</b>	<b>95.78%</b>	<b>95.78%</b>



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL  
\*\*\*\* 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	Administración Gubernamental										
1-10	Legislativa	89,300,000.00	46,200,873.06	135,500,873.06	135,500,873.06	135,500,873.06	0.00	130,834,159.14	4,666,713.92	100.00%	100.00%
1-20	Judicial	172,095,000.00	45,366,100.48	217,461,100.48	218,617,708.61	218,617,708.61	-1,156,608.13	199,551,160.64	19,066,547.97	100.53%	100.53%
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	32,007,000.00	12,364,993.23	44,371,993.23	46,666,074.58	46,666,074.58	-2,294,081.35	40,410,691.06	6,255,383.52	105.17%	105.17%
1-32	Servicios Generales	165,431,000.00	30,591,236.86	196,022,236.86	197,824,814.55	197,824,814.55	-1,802,577.69	182,314,408.77	15,510,405.78	100.92%	100.92%
1-50	Relaciones Interiores	449,066,000.00	92,256,966.75	541,322,966.75	518,445,916.09	518,445,916.09	22,877,050.66	515,980,641.64	2,465,274.45	95.77%	95.77%
1-60	Administración Fiscal	74,772,000.00	17,247,902.09	92,019,902.09	92,982,669.85	92,982,669.85	-962,767.76	84,387,547.66	8,595,122.19	101.05%	101.05%
1-70	Control de la Gestión Pública	18,691,000.00	5,286,146.27	23,977,146.27	24,098,403.36	24,098,403.36	-121,257.09	22,034,622.59	2,063,780.77	100.51%	100.51%
1-80	Información y Estadísticas Bás	1,554,000.00	479,273.77	2,033,273.77	2,036,834.52	2,036,834.52	-3,560.75	1,875,399.29	161,435.23	100.18%	100.18%
	Total Finalidad 1	1002,916,000.00	249,793,492.51	1252,709,492.51	1236,954,826.50	1236,954,826.50	15,754,666.01	1177,761,538.49	59,193,288.01	98.74%	98.74%
2	Servicios de Seguridad										
2-10	Seguridad Interior	316,427,000.00	94,038,870.59	410,465,870.59	407,230,737.79	407,230,737.79	3,235,132.80	370,774,406.98	36,456,330.81	99.21%	99.21%
2-20	Sistema Penal	35,779,000.00	18,788,834.68	54,567,834.68	55,122,711.57	55,122,711.57	-554,876.89	46,766,017.63	8,356,693.94	101.02%	101.02%
	Total Finalidad 2	352,206,000.00	112,827,705.27	465,033,705.27	462,353,449.36	462,353,449.36	2,680,255.91	417,540,424.61	44,813,024.75	99.42%	99.42%
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	12,334,000.00	-2,214,042.94	10,119,957.06	10,850,003.19	10,850,003.19	-730,046.13	9,202,112.41	1,647,890.78	107.21%	107.21%
3-12	Medicina Asistencial	378,133,000.00	124,387,014.16	502,520,014.16	504,132,591.73	504,132,591.73	-1,612,577.57	464,416,169.25	39,716,422.48	100.32%	100.32%
3-14	Administración de la Salud	56,703,000.00	11,189,163.93	67,892,163.93	70,278,525.77	70,278,525.77	-2,386,361.84	64,893,882.07	5,384,643.70	103.51%	103.51%
3-20	Promoción y Asistencia Social	139,213,000.00	18,141,828.23	157,354,828.23	164,968,161.51	164,968,161.51	-7,613,333.28	146,808,614.58	18,159,546.93	104.84%	104.84%
3-30	Seguridad Social	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%
3-41	Educación Inicial	81,474,000.00	215,283,340.97	296,757,340.97	334,590,563.55	334,590,563.55	-37,833,222.58	322,254,014.96	12,336,548.59	112.75%	112.75%
3-42	Educación General Básica 1 y 2	303,388,000.00	-30,508,499.38	272,879,500.62	287,070,010.93	287,070,010.93	-14,190,510.31	238,264,627.39	48,805,383.54	105.20%	105.20%
3-43	Educación General Básica 3 (EG)	69,434,000.00	-31,277,656.02	38,156,343.98	38,194,509.36	38,194,509.36	-38,165.38	30,289,861.61	7,904,647.75	100.10%	100.10%
3-44	Polimodal	267,165,000.00	111,391,416.41	378,556,416.41	403,237,174.71	403,237,174.71	-24,680,758.30	367,580,722.82	35,656,451.89	106.52%	106.52%
3-45	Regímenes Especiales	61,116,000.00	22,694,394.54	83,810,394.54	88,484,121.48	88,484,121.48	-4,673,726.94	79,407,607.21	9,076,514.27	105.58%	105.58%
3-46	Educación Superior y Universit	106,179,000.00	23,761,049.54	129,940,049.54	138,313,641.90	138,313,641.90	-8,373,592.36	125,785,942.69	12,527,699.21	106.44%	106.44%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

\*\*\*\* 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)		
3-47	Administración de la Educación	31,950,000.00	18,975,694.96	50,925,694.96	53,035,322.13	53,035,322.13	-2,109,627.17	47,472,296.49	5,563,025.64	104.14%	104.14%
3-48	Cultura ( Incluye Culto)	8,509,000.00	2,056,960.29	10,565,960.29	10,700,543.88	10,700,543.88	-134,583.59	9,728,427.48	972,116.40	101.27%	101.27%
3-49	Deportes y Recreación	2,323,000.00	-151,462.18	2,171,537.82	2,373,919.01	2,373,919.01	-202,381.19	2,219,230.24	154,688.77	109.32%	109.32%
3-50	Ciencia y Técnica	456,000.00	206,404.75	662,404.75	637,712.84	637,712.84	24,691.91	369,580.31	268,132.53	96.27%	96.27%
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	3,974,000.00	1,368,232.76	5,342,232.76	5,343,232.76	5,343,232.76	-1,000.00	4,877,084.47	466,148.29	100.02%	100.02%
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	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	1,626,000.17	1,626,000.17	-921,000.17	1,141,000.17	485,000.00	230.64%	230.64%
3-80	Agua Potable y Alcantarillado	2,153,000.00	698,862.13	2,851,862.13	3,070,745.29	3,070,745.29	-218,883.16	2,696,796.52	373,948.77	107.68%	107.68%
Total Finalidad 3		1753,271,000.00	573,499,890.52	2326,770,890.52	2449,123,998.34	2449,123,998.34	-122,353,107.82	2207,716,522.93	241,407,475.41	105.26%	105.26%
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%
4-13	Promoción, Control y Fiscaliza	250,000.00	143,427.44	393,427.44	393,427.44	393,427.44	0.00	359,705.64	33,721.80	100.00%	100.00%
4-20	Comunicaciones	1,988,000.00	231,725.50	2,219,725.50	2,175,618.57	2,175,618.57	44,106.93	1,759,862.90	415,755.67	98.01%	98.01%
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	61,123,000.00	22,068,524.88	83,191,524.88	88,506,877.63	88,506,877.63	-5,315,352.75	80,779,959.62	7,726,918.01	106.39%	106.39%
4-32	Ferroviario	0.00	487,822.49	487,822.49	321,522.49	321,522.49	166,300.00	220,587.78	100,934.71	65.91%	65.91%
4-34	Fluvial y Marítimo	3,908,000.00	2,898,963.95	6,806,963.95	6,774,984.82	6,774,984.82	31,979.13	5,067,935.14	1,707,049.68	99.53%	99.53%
4-40	Ecología	1,223,000.00	1,907,592.39	3,130,592.39	3,022,376.27	3,022,376.27	108,216.12	2,571,624.80	450,751.47	96.54%	96.54%
4-50	Agricultura, Ganadería y Recur	10,083,000.00	8,350,498.40	18,433,498.40	18,284,333.21	18,284,333.21	149,165.19	16,288,521.72	1,995,811.49	99.19%	99.19%
4-60	Industria	570,000.00	217,652.28	787,652.28	787,652.28	787,652.28	0.00	720,143.91	67,508.37	100.00%	100.00%
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	1,730,000.00	1,292,163.01	3,022,163.01	3,056,763.01	3,056,763.01	-34,600.00	2,787,415.15	269,347.86	101.14%	101.14%
4-73	Turismo	2,987,000.00	716,012.43	3,703,012.43	3,964,047.81	3,964,047.81	-261,035.38	2,941,892.43	1,022,155.38	107.05%	107.05%
4-74	Otros Servicios	1,167,000.00	462,438.91	1,629,438.91	1,660,807.58	1,660,807.58	-31,368.67	997,627.32	663,180.26	101.93%	101.93%
4-90	Administración de los Servicio	1,289,000.00	741,116.61	2,030,116.61	2,008,546.61	2,008,546.61	21,570.00	1,801,849.37	206,697.24	98.94%	98.94%



\*\*\*\* Rentas Generales \*\*\*\* EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL  
 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 4	86,318,000.00	40,637,938.29	126,955,938.29	131,856,363.46	131,856,363.46	-4,900,425.17	117,195,590.50	14,660,772.96	103.86%
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%
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%
<b>T O T A L</b>	<b>3293,221,000.00</b>	<b>969,672,864.20</b>	<b>4262,893,864.20</b>	<b>4372,677,209.48</b>	<b>4372,677,209.48</b>	<b>-109,783,345.28</b>	<b>4009,214,705.43</b>	<b>363,462,504.05</b>	<b>102.58%</b>

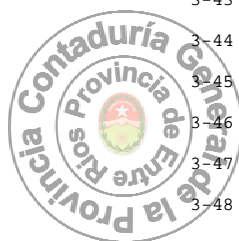


\*\*\*\* Rentas Afectadas \*\*\*\* EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL

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	Administración Gubernamental										
1-20	Judicial	1,376,000.00	597,294.07	1,973,294.07	1,412,413.81	1,412,413.81	560,880.26	1,236,264.21	176,149.60	71.58%	71.58%
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	660,000.00	5,099,954.00	5,759,954.00	7,543,951.30	7,543,951.30	-1,783,997.30	5,460,276.11	2,083,675.19	130.97%	130.97%
1-32	Servicios Generales	5,636,000.00	21,307,833.41	26,943,833.41	25,228,108.15	25,228,108.15	1,715,725.26	24,893,156.79	334,951.36	93.63%	93.63%
1-50	Relaciones Interiores	20,876,000.00	990,795.50	21,866,795.50	10,854,704.60	10,854,704.60	11,012,090.90	10,491,910.79	362,793.81	49.64%	49.64%
1-60	Administración Fiscal	346,000.00	163,516.07	509,516.07	410,894.68	410,894.68	98,621.39	312,431.61	98,463.07	80.64%	80.64%
1-80	Información y Estadísticas Bás	704,000.00	3,060,796.87	3,764,796.87	2,889,325.70	2,889,325.70	875,471.17	2,219,248.80	670,076.90	76.75%	76.75%
	Total Finalidad 1	29,598,000.00	31,220,189.92	60,818,189.92	48,362,651.15	48,362,651.15	12,455,538.77	44,613,288.31	3,749,362.84	79.52%	79.52%
2	Servicios de Seguridad										
2-10	Seguridad Interior	18,865,000.00	19,397,060.78	38,262,060.78	34,226,558.90	34,226,558.90	4,035,501.88	33,416,878.99	809,679.91	89.45%	89.45%
2-20	Sistema Penal	3,149,295.00	3,632,266.99	6,781,561.99	6,260,700.22	6,260,700.22	520,861.77	5,474,813.88	785,886.34	92.32%	92.32%
	Total Finalidad 2	22,014,295.00	23,029,327.77	45,043,622.77	40,487,259.12	40,487,259.12	4,556,363.65	38,891,692.87	1,595,566.25	89.88%	89.88%
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	375,000.00	1,493,098.30	1,868,098.30	1,395,175.66	1,395,175.66	472,922.64	1,320,900.77	74,274.89	74.68%	74.68%
3-12	Medicina Asistencial	34,740,705.00	22,006,834.23	56,747,539.23	38,349,364.73	38,349,364.73	18,398,174.50	33,953,742.07	4,395,622.66	67.58%	67.58%
3-14	Administración de la Salud	4,439,000.00	2,642,136.16	7,081,136.16	4,478,085.37	4,478,085.37	2,603,050.79	1,995,274.79	2,482,810.58	63.24%	63.24%
3-20	Promoción y Asistencia Social	300,931,000.00	64,325,615.72	365,256,615.72	343,553,015.25	343,553,015.25	21,703,600.47	316,074,391.28	27,478,623.97	94.06%	94.06%
3-30	Seguridad Social	888,547,000.00	323,823,084.68	1,212,370,084.68	1,262,281,910.54	1,262,281,910.54	-49,911,825.86	1,178,552,213.24	83,729,697.30	104.12%	104.12%
3-41	Educación Inicial	24,851,563.00	11,577,693.70	36,429,256.70	32,838,036.39	32,838,036.39	3,591,220.31	32,387,831.40	450,204.99	90.14%	90.14%
3-42	Educación General Básica 1 y 2	145,029,979.00	733,179.77	145,763,158.77	129,993,669.97	129,993,669.97	15,769,488.80	119,431,638.25	10,562,031.72	89.18%	89.18%
3-43	Educación General Básica 3 (EG	15,642,000.00	1,432,103.52	17,074,103.52	15,204,173.26	15,204,173.26	1,869,930.26	14,885,726.72	318,446.54	89.05%	89.05%
3-44	Polimodal	132,172,358.00	5,738,851.45	137,911,209.45	109,425,170.13	109,425,170.13	28,486,039.32	99,546,464.71	9,878,705.42	79.34%	79.34%
3-45	Regímenes Especiales	22,986,000.00	-638,792.20	22,347,207.80	22,763,971.48	22,763,971.48	-416,763.68	20,748,094.11	2,015,877.37	101.86%	101.86%
3-46	Educación Superior y Universit	14,328,100.00	3,408,793.29	17,736,893.29	14,583,223.02	14,583,223.02	3,153,670.27	14,424,395.59	158,827.43	82.22%	82.22%
3-47	Administración de la Educación	27,619,000.00	8,069,079.85	35,688,079.85	25,890,090.84	25,890,090.84	9,797,989.01	25,417,210.32	472,880.52	72.55%	72.55%
3-48	Cultura ( Incluye Culto)	1,235,000.00	258,212.13	1,493,212.13	459,156.85	459,156.85	1,034,055.28	446,961.17	12,195.68	30.75%	30.75%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL  
\*\*\*\* 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)		
3-49	Deportes y Recreación	6,583,000.00	3,654,100.00	10,237,100.00	8,390,752.17	8,390,752.17	1,846,347.83	6,547,125.03	1,843,627.14	81.96%	81.96%
3-50	Ciencia y Técnica	660,000.00	0.00	660,000.00	19,800.00	19,800.00	640,200.00	19,800.00	0.00	3.00%	3.00%
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	3,500,000.00	866,649.80	4,366,649.80	2,533,779.44	2,533,779.44	1,832,870.36	2,533,779.44	0.00	58.03%	58.03%
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	131,464,000.00	44,422,204.42	175,886,204.42	67,893,790.11	67,893,790.11	107,992,414.31	61,605,443.35	6,288,346.76	38.60%	38.60%
3-72	Urbanización e Infraestructura	32,506,525.00	17,650,202.00	50,156,727.00	32,029,283.39	32,029,283.39	18,127,443.61	29,560,400.93	2,468,882.46	63.86%	63.86%
3-80	Agua Potable y Alcantarillado	48,621,000.00	8,591,214.90	57,212,214.90	37,932,575.29	37,932,575.29	19,279,639.61	36,136,330.95	1,796,244.34	66.30%	66.30%
3-90	Otros Servicios Urbanos	7,630,000.00	520,000.00	8,150,000.00	4,039,918.09	4,039,918.09	4,110,081.91	4,039,918.09	0.00	49.57%	49.57%
	Total Finalidad 3	1843,861,230.00	521,194,319.72	2365,055,549.72	2154,678,121.36	2154,678,121.36	210,377,428.36	2000,130,916.21	154,547,205.15	91.10%	91.10%
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	73,936,000.00	42,507,290.58	116,443,290.58	73,506,742.72	73,506,742.72	42,936,547.86	57,906,088.42	15,600,654.30	63.13%	63.13%
4-13	Promoción, Control y Fiscaliza	4,690,000.00	123,000.00	4,813,000.00	4,918,702.16	4,918,702.16	-105,702.16	4,527,447.75	391,254.41	102.20%	102.20%
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	231,209,000.00	113,273,842.42	344,482,842.42	228,827,600.45	228,827,600.45	115,655,241.97	216,838,548.68	11,989,051.77	66.43%	66.43%
4-32	Ferroviario	0.00	2,000,000.00	2,000,000.00	130,900.40	130,900.40	1,869,099.60	124,600.40	6,300.00	6.55%	6.55%
4-34	Fluvial y Marítimo	3,928,000.00	978,514.10	4,906,514.10	3,323,959.88	3,323,959.88	1,582,554.22	3,054,430.57	269,529.31	67.75%	67.75%
4-40	Ecología	19,300,000.00	-6,979,945.52	12,320,054.48	7,419,078.06	7,419,078.06	4,900,976.42	7,409,093.36	9,984.70	60.22%	60.22%
4-50	Agricultura, Ganadería y Recur	29,752,475.00	4,875,706.14	34,628,181.14	15,843,200.38	15,843,200.38	18,784,980.76	15,402,785.62	440,414.76	45.75%	45.75%
4-71	Comercio, Almacenamiento y Dep	560,000.00	0.00	560,000.00	238,584.81	238,584.81	321,415.19	238,584.81	0.00	42.60%	42.60%
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	1,152,000.00	1,219,878.60	2,371,878.60	462,302.12	462,302.12	1,909,576.48	169,312.12	292,990.00	19.49%	19.49%
	Total Finalidad 4	364,677,475.00	158,798,286.32	523,475,761.32	335,082,612.55	335,082,612.55	188,393,148.77	305,814,268.55	29,268,344.00	64.01%	64.01%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%





\*\*\*\* Rentas Afectadas \*\*\*\* EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL - TOTAL GENERAL  
 FECHA INICIAL: 01-01-2008 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 5	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
<b>T O T A L</b>	<b>2260,154,000.00</b>	<b>734,242,123.73</b>	<b>2994,396,123.73</b>	<b>2578,610,644.18</b>	<b>2578,610,644.18</b>	<b>415,785,479.55</b>	<b>2389,450,165.94</b>	<b>189,160,478.24</b>	<b>86.11%</b>	<b>86.11%</b>



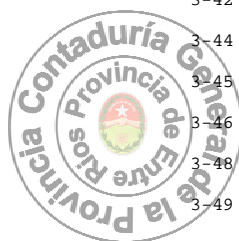
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

\*\*\*\* 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)		
1	Administración Gubernamental										
1-10	Legislativa	89,300,000.00	46,200,873.06	135,500,873.06	135,500,873.06	135,500,873.06	0.00	130,834,159.14	4,666,713.92	100.00%	100.00%
1-20	Judicial	173,471,000.00	45,963,394.55	219,434,394.55	220,030,122.42	220,030,122.42	-595,727.87	200,787,424.85	19,242,697.57	100.27%	100.27%
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	32,667,000.00	17,464,947.23	50,131,947.23	54,210,025.88	54,210,025.88	-4,078,078.65	45,870,967.17	8,339,058.71	108.13%	108.13%
1-32	Servicios Generales	171,067,000.00	51,899,070.27	222,966,070.27	223,052,922.70	223,052,922.70	-86,852.43	207,207,565.56	15,845,357.14	100.04%	100.04%
1-50	Relaciones Interiores	469,942,000.00	93,247,762.25	563,189,762.25	529,300,620.69	529,300,620.69	33,889,141.56	526,472,552.43	2,828,068.26	93.98%	93.98%
1-60	Administración Fiscal	75,118,000.00	17,411,418.16	92,529,418.16	93,393,564.53	93,393,564.53	-864,146.37	84,699,979.27	8,693,585.26	100.93%	100.93%
1-70	Control de la Gestión Pública	18,691,000.00	5,286,146.27	23,977,146.27	24,098,403.36	24,098,403.36	-121,257.09	22,034,622.59	2,063,780.77	100.51%	100.51%
1-80	Información y Estadísticas Bás	2,258,000.00	3,540,070.64	5,798,070.64	4,926,160.22	4,926,160.22	871,910.42	4,094,648.09	831,512.13	84.96%	84.96%
	Total Finalidad 1	1032,514,000.00	281,013,682.43	1313,527,682.43	1285,317,477.65	1285,317,477.65	28,210,204.78	1222,374,826.80	62,942,650.85	97.85%	97.85%
2	Servicios de Seguridad										
2-10	Seguridad Interior	335,292,000.00	113,435,931.37	448,727,931.37	441,457,296.69	441,457,296.69	7,270,634.68	404,191,285.97	37,266,010.72	98.38%	98.38%
2-20	Sistema Penal	38,928,295.00	22,421,101.67	61,349,396.67	61,383,411.79	61,383,411.79	-34,015.12	52,240,831.51	9,142,580.28	100.06%	100.06%
	Total Finalidad 2	374,220,295.00	135,857,033.04	510,077,328.04	502,840,708.48	502,840,708.48	7,236,619.56	456,432,117.48	46,408,591.00	98.58%	98.58%
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	12,709,000.00	-720,944.64	11,988,055.36	12,245,178.85	12,245,178.85	-257,123.49	10,523,013.18	1,722,165.67	102.14%	102.14%
3-12	Medicina Asistencial	412,873,705.00	146,393,848.39	559,267,553.39	542,481,956.46	542,481,956.46	16,785,596.93	498,369,911.32	44,112,045.14	97.00%	97.00%
3-14	Administración de la Salud	61,142,000.00	13,831,300.09	74,973,300.09	74,756,611.14	74,756,611.14	216,688.95	66,889,156.86	7,867,454.28	99.71%	99.71%
3-20	Promoción y Asistencia Social	179,194,000.00	41,937,039.14	221,131,039.14	204,329,835.00	204,329,835.00	16,801,204.14	189,427,311.91	14,902,523.09	92.40%	92.40%
3-41	Educación Inicial	761,563.00	370,160.00	1,131,723.00	472,253.64	472,253.64	659,469.36	305,312.00	166,941.64	41.73%	41.73%
3-42	Educación General Básica 1 y 2	69,500,979.00	-17,061,887.00	52,439,092.00	33,894,401.14	33,894,401.14	18,544,690.86	23,693,143.63	10,201,257.51	64.64%	64.64%
3-44	Polimodal	42,270,358.00	7,204,878.69	49,475,236.69	21,555,445.28	21,555,445.28	27,919,791.41	16,160,493.83	5,394,951.45	43.57%	43.57%
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	245,100.00	0.00	245,100.00	65,385.03	65,385.03	179,714.97	34,500.06	30,884.97	26.68%	26.68%
3-48	Cultura ( Incluye Culto)	9,744,000.00	2,315,172.42	12,059,172.42	11,159,700.73	11,159,700.73	899,471.69	10,175,388.65	984,312.08	92.54%	92.54%
3-49	Deportes y Recreación	8,906,000.00	3,502,637.82	12,408,637.82	10,764,671.18	10,764,671.18	1,643,966.64	8,766,355.27	1,998,315.91	86.75%	86.75%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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)		
3-50	Ciencia y Técnica	878,000.00	305,774.97	1,183,774.97	489,938.17	489,938.17	693,836.80	258,292.22	231,645.95	41.39%	41.39%
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%
3-61	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	7,474,000.00	2,234,882.56	9,708,882.56	7,877,012.20	7,877,012.20	1,831,870.36	7,410,863.91	466,148.29	81.13%	81.13%
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	14,195,000.00	2,105,000.00	16,300,000.00	6,897,546.43	6,897,546.43	9,402,453.57	6,897,546.43	0.00	42.32%	42.32%
3-72	Urbanización e Infraestructura	32,506,525.00	18,355,202.00	50,861,727.00	33,655,283.56	33,655,283.56	17,206,443.44	30,701,401.10	2,953,882.46	66.17%	66.17%
3-80	Agua Potable y Alcantarillado	50,774,000.00	9,290,077.03	60,064,077.03	41,003,320.58	41,003,320.58	19,060,756.45	38,833,127.47	2,170,193.11	68.27%	68.27%
3-90	Otros Servicios Urbanos	7,630,000.00	520,000.00	8,150,000.00	4,039,918.09	4,039,918.09	4,110,081.91	4,039,918.09	0.00	49.57%	49.57%
	Total Finalidad 3	910,804,230.00	231,203,199.47	1142,007,429.47	1006,895,417.34	1006,895,417.34	135,112,012.13	913,446,115.93	93,449,301.41	88.17%	88.17%
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	73,936,000.00	43,627,290.58	117,563,290.58	74,405,207.44	74,405,207.44	43,158,083.14	58,804,553.14	15,600,654.30	63.29%	63.29%
4-13	Promoción, Control y Fiscaliza	429,000.00	266,427.44	695,427.44	444,344.06	444,344.06	251,083.38	404,522.26	39,821.80	63.90%	63.90%
4-20	Comunicaciones	1,988,000.00	231,725.50	2,219,725.50	2,175,618.57	2,175,618.57	44,106.93	1,759,862.90	415,755.67	98.01%	98.01%
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%
4-31	Rutas y Caminos	33,736,000.00	19,476,151.75	53,212,151.75	25,749,815.41	25,749,815.41	27,462,336.34	25,749,815.41	0.00	48.39%	48.39%
4-32	Ferrovionario	0.00	2,487,822.49	2,487,822.49	452,422.89	452,422.89	2,035,399.60	345,188.18	107,234.71	18.19%	18.19%
4-34	Fluvial y Marítimo	3,346,000.00	-147,193.02	3,198,806.98	3,198,699.81	3,198,699.81	107.17	2,931,979.40	266,720.41	100.00%	100.00%
4-40	Ecología	20,523,000.00	-5,072,353.13	15,450,646.87	10,441,454.33	10,441,454.33	5,009,192.54	9,980,718.16	460,736.17	67.58%	67.58%
4-50	Agricultura, Ganadería y Recur	39,835,475.00	13,226,204.54	53,061,679.54	34,127,533.59	34,127,533.59	18,934,145.95	31,691,307.34	2,436,226.25	64.32%	64.32%
4-60	Industria	570,000.00	217,652.28	787,652.28	787,652.28	787,652.28	0.00	720,143.91	67,508.37	100.00%	100.00%
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	2,290,000.00	1,292,163.01	3,582,163.01	3,295,347.82	3,295,347.82	286,815.19	3,025,999.96	269,347.86	91.99%	91.99%
4-73	Turismo	3,137,000.00	1,516,012.43	4,653,012.43	3,964,047.81	3,964,047.81	688,964.62	2,941,892.43	1,022,155.38	85.19%	85.19%
4-74	Otros Servicios	1,167,000.00	462,438.91	1,629,438.91	1,660,807.58	1,660,807.58	-31,368.67	997,627.32	663,180.26	101.93%	101.93%
4-90	Administración de los Servicio	2,441,000.00	1,960,995.21	4,401,995.21	2,470,848.73	2,470,848.73	1,931,146.48	1,971,161.49	499,687.24	56.13%	56.13%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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 4	183,398,475.00	79,545,337.99	262,943,812.99	163,432,173.49	163,432,173.49	99,511,639.50	141,468,148.72	21,964,024.77	62.15%
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%
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%
<b>T O T A L</b>	<b>2599,447,000.00</b>	<b>720,533,090.54</b>	<b>3319,980,090.54</b>	<b>3050,874,348.78</b>	<b>3050,874,348.78</b>	<b>269,105,741.76</b>	<b>2822,721,837.83</b>	<b>228,152,510.95</b>	<b>91.89%</b>



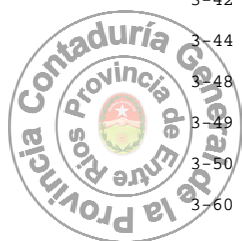
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

\*\*\*\* 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	Administración Gubernamental										
1-10	Legislativa	89,300,000.00	46,200,873.06	135,500,873.06	135,500,873.06	135,500,873.06	0.00	130,834,159.14	4,666,713.92	100.00%	100.00%
1-20	Judicial	172,095,000.00	45,366,100.48	217,461,100.48	218,617,708.61	218,617,708.61	-1,156,608.13	199,551,160.64	19,066,547.97	100.53%	100.53%
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	32,007,000.00	12,364,993.23	44,371,993.23	46,666,074.58	46,666,074.58	-2,294,081.35	40,410,691.06	6,255,383.52	105.17%	105.17%
1-32	Servicios Generales	165,431,000.00	30,591,236.86	196,022,236.86	197,824,814.55	197,824,814.55	-1,802,577.69	182,314,408.77	15,510,405.78	100.92%	100.92%
1-50	Relaciones Interiores	449,066,000.00	92,256,966.75	541,322,966.75	518,445,916.09	518,445,916.09	22,877,050.66	515,980,641.64	2,465,274.45	95.77%	95.77%
1-60	Administración Fiscal	74,772,000.00	17,247,902.09	92,019,902.09	92,982,669.85	92,982,669.85	-962,767.76	84,387,547.66	8,595,122.19	101.05%	101.05%
1-70	Control de la Gestión Pública	18,691,000.00	5,286,146.27	23,977,146.27	24,098,403.36	24,098,403.36	-121,257.09	22,034,622.59	2,063,780.77	100.51%	100.51%
1-80	Información y Estadísticas Bás	1,554,000.00	479,273.77	2,033,273.77	2,036,834.52	2,036,834.52	-3,560.75	1,875,399.29	161,435.23	100.18%	100.18%
	Total Finalidad 1	1002,916,000.00	249,793,492.51	1252,709,492.51	1236,954,826.50	1236,954,826.50	15,754,666.01	1177,761,538.49	59,193,288.01	98.74%	98.74%
2	Servicios de Seguridad										
2-10	Seguridad Interior	316,427,000.00	94,038,870.59	410,465,870.59	407,230,737.79	407,230,737.79	3,235,132.80	370,774,406.98	36,456,330.81	99.21%	99.21%
2-20	Sistema Penal	35,779,000.00	18,788,834.68	54,567,834.68	55,122,711.57	55,122,711.57	-554,876.89	46,766,017.63	8,356,693.94	101.02%	101.02%
	Total Finalidad 2	352,206,000.00	112,827,705.27	465,033,705.27	462,353,449.36	462,353,449.36	2,680,255.91	417,540,424.61	44,813,024.75	99.42%	99.42%
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	12,334,000.00	-2,214,042.94	10,119,957.06	10,850,003.19	10,850,003.19	-730,046.13	9,202,112.41	1,647,890.78	107.21%	107.21%
3-12	Medicina Asistencial	378,133,000.00	124,387,014.16	502,520,014.16	504,132,591.73	504,132,591.73	-1,612,577.57	464,416,169.25	39,716,422.48	100.32%	100.32%
3-14	Administración de la Salud	56,703,000.00	11,189,163.93	67,892,163.93	70,278,525.77	70,278,525.77	-2,386,361.84	64,893,882.07	5,384,643.70	103.51%	103.51%
3-20	Promoción y Asistencia Social	79,813,000.00	9,411,423.42	89,224,423.42	91,527,148.21	91,527,148.21	-2,302,724.79	81,407,169.44	10,119,978.77	102.58%	102.58%
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	23,400,000.00	-21,003,635.00	2,396,365.00	2,436,952.49	2,436,952.49	-40,587.49	640,235.93	1,796,716.56	101.69%	101.69%
3-44	Polimodal	250,000.00	293,475.00	543,475.00	1,056,310.50	1,056,310.50	-512,835.50	640,189.50	416,121.00	194.36%	194.36%
3-48	Cultura ( Incluye Culto)	8,509,000.00	2,056,960.29	10,565,960.29	10,700,543.88	10,700,543.88	-134,583.59	9,728,427.48	972,116.40	101.27%	101.27%
3-49	Deportes y Recreación	2,323,000.00	-151,462.18	2,171,537.82	2,373,919.01	2,373,919.01	-202,381.19	2,219,230.24	154,688.77	109.32%	109.32%
3-50	Ciencia y Técnica	218,000.00	305,774.97	523,774.97	470,138.17	470,138.17	53,636.80	238,492.22	231,645.95	89.76%	89.76%
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%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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. DEVEN.
3-62	Fiscalización Laboral	3,974,000.00	1,368,232.76	5,342,232.76	5,343,232.76	5,343,232.76	-1,000.00	4,877,084.47	466,148.29	100.02%
3-70	Vivienda y Urbanismo	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	1,626,000.17	1,626,000.17	-921,000.17	1,141,000.17	485,000.00	230.64%
3-80	Agua Potable y Alcantarillado	2,153,000.00	698,862.13	2,851,862.13	3,070,745.29	3,070,745.29	-218,883.16	2,696,796.52	373,948.77	107.68%
Total Finalidad 3		567,810,000.00	127,456,926.54	695,266,926.54	704,402,945.65	704,402,945.65	-9,136,019.11	642,406,101.70	61,996,843.95	101.31%
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%
4-13	Promoción, Control y Fiscaliza	250,000.00	143,427.44	393,427.44	393,427.44	393,427.44	0.00	359,705.64	33,721.80	100.00%
4-20	Comunicaciones	1,988,000.00	231,725.50	2,219,725.50	2,175,618.57	2,175,618.57	44,106.93	1,759,862.90	415,755.67	98.01%
4-30	Transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4-31	Rutas y Caminos	26,000.00	36,151.75	62,151.75	62,151.75	62,151.75	0.00	62,151.75	0.00	100.00%
4-32	Ferroviario	0.00	487,822.49	487,822.49	321,522.49	321,522.49	166,300.00	220,587.78	100,934.71	65.91%
4-34	Fluvial y Marítimo	2,726,000.00	62,806.98	2,788,806.98	2,788,699.81	2,788,699.81	107.17	2,557,273.52	231,426.29	100.00%
4-40	Ecología	1,223,000.00	1,907,592.39	3,130,592.39	3,022,376.27	3,022,376.27	108,216.12	2,571,624.80	450,751.47	96.54%
4-50	Agricultura, Ganadería y Recur	10,083,000.00	8,350,498.40	18,433,498.40	18,284,333.21	18,284,333.21	149,165.19	16,288,521.72	1,995,811.49	99.19%
4-60	Industria	570,000.00	217,652.28	787,652.28	787,652.28	787,652.28	0.00	720,143.91	67,508.37	100.00%
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%
4-71	Comercio, Almacenamiento y Dep	1,730,000.00	1,292,163.01	3,022,163.01	3,056,763.01	3,056,763.01	-34,600.00	2,787,415.15	269,347.86	101.14%
4-73	Turismo	2,987,000.00	716,012.43	3,703,012.43	3,964,047.81	3,964,047.81	-261,035.38	2,941,892.43	1,022,155.38	107.05%
4-74	Otros Servicios	1,167,000.00	462,438.91	1,629,438.91	1,660,807.58	1,660,807.58	-31,368.67	997,627.32	663,180.26	101.93%
4-90	Administración de los Servicio	1,289,000.00	741,116.61	2,030,116.61	2,008,546.61	2,008,546.61	21,570.00	1,801,849.37	206,697.24	98.94%
Total Finalidad 4		24,039,000.00	15,769,408.19	39,808,408.19	39,425,352.57	39,425,352.57	383,055.62	33,967,121.01	5,458,231.56	99.04%
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%
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%



PROVINCIA DE ENTRE RIOS (2008)L  
 CONTADURIA GENERAL

L I S T. - 9 D

EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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)		
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%



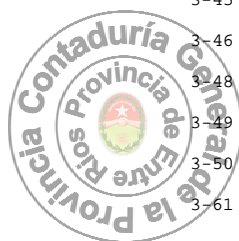
EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 1 ADMINISTRACION CENTRAL

\*\*\*\* 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)		
1	Administración Gubernamental										
1-20	Judicial	1,376,000.00	597,294.07	1,973,294.07	1,412,413.81	1,412,413.81	560,880.26	1,236,264.21	176,149.60	71.58%	71.58%
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	660,000.00	5,099,954.00	5,759,954.00	7,543,951.30	7,543,951.30	-1,783,997.30	5,460,276.11	2,083,675.19	130.97%	130.97%
1-32	Servicios Generales	5,636,000.00	21,307,833.41	26,943,833.41	25,228,108.15	25,228,108.15	1,715,725.26	24,893,156.79	334,951.36	93.63%	93.63%
1-50	Relaciones Interiores	20,876,000.00	990,795.50	21,866,795.50	10,854,704.60	10,854,704.60	11,012,090.90	10,491,910.79	362,793.81	49.64%	49.64%
1-60	Administración Fiscal	346,000.00	163,516.07	509,516.07	410,894.68	410,894.68	98,621.39	312,431.61	98,463.07	80.64%	80.64%
1-80	Información y Estadísticas Bás	704,000.00	3,060,796.87	3,764,796.87	2,889,325.70	2,889,325.70	875,471.17	2,219,248.80	670,076.90	76.75%	76.75%
	Total Finalidad 1	29,598,000.00	31,220,189.92	60,818,189.92	48,362,651.15	48,362,651.15	12,455,538.77	44,613,288.31	3,749,362.84	79.52%	79.52%
2	Servicios de Seguridad										
2-10	Seguridad Interior	18,865,000.00	19,397,060.78	38,262,060.78	34,226,558.90	34,226,558.90	4,035,501.88	33,416,878.99	809,679.91	89.45%	89.45%
2-20	Sistema Penal	3,149,295.00	3,632,266.99	6,781,561.99	6,260,700.22	6,260,700.22	520,861.77	5,474,813.88	785,886.34	92.32%	92.32%
	Total Finalidad 2	22,014,295.00	23,029,327.77	45,043,622.77	40,487,259.12	40,487,259.12	4,556,363.65	38,891,692.87	1,595,566.25	89.88%	89.88%
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	375,000.00	1,493,098.30	1,868,098.30	1,395,175.66	1,395,175.66	472,922.64	1,320,900.77	74,274.89	74.68%	74.68%
3-12	Medicina Asistencial	34,740,705.00	22,006,834.23	56,747,539.23	38,349,364.73	38,349,364.73	18,398,174.50	33,953,742.07	4,395,622.66	67.58%	67.58%
3-14	Administración de la Salud	4,439,000.00	2,642,136.16	7,081,136.16	4,478,085.37	4,478,085.37	2,603,050.79	1,995,274.79	2,482,810.58	63.24%	63.24%
3-20	Promoción y Asistencia Social	99,381,000.00	32,525,615.72	131,906,615.72	112,802,686.79	112,802,686.79	19,103,928.93	108,020,142.47	4,782,544.32	85.52%	85.52%
3-41	Educación Inicial	761,563.00	-40,000.00	721,563.00	62,093.64	62,093.64	659,469.36	0.00	62,093.64	8.61%	8.61%
3-42	Educación General Básica 1 y 2	46,100,979.00	3,941,748.00	50,042,727.00	31,457,448.65	31,457,448.65	18,585,278.35	23,052,907.70	8,404,540.95	62.86%	62.86%
3-44	Polimodal	42,020,358.00	6,911,403.69	48,931,761.69	20,499,134.78	20,499,134.78	28,432,626.91	15,520,304.33	4,978,830.45	41.89%	41.89%
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	245,100.00	0.00	245,100.00	65,385.03	65,385.03	179,714.97	34,500.06	30,884.97	26.68%	26.68%
3-48	Cultura ( Incluye Culto)	1,235,000.00	258,212.13	1,493,212.13	459,156.85	459,156.85	1,034,055.28	446,961.17	12,195.68	30.75%	30.75%
3-49	Deportes y Recreación	6,583,000.00	3,654,100.00	10,237,100.00	8,390,752.17	8,390,752.17	1,846,347.83	6,547,125.03	1,843,627.14	81.96%	81.96%
3-50	Ciencia y Técnica	660,000.00	0.00	660,000.00	19,800.00	19,800.00	640,200.00	19,800.00	0.00	3.00%	3.00%
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%





EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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)
3-62	Fiscalización Laboral	3,500,000.00	866,649.80	4,366,649.80	2,533,779.44	2,533,779.44	1,832,870.36	2,533,779.44	0.00	58.03%	58.03%
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	14,195,000.00	2,105,000.00	16,300,000.00	6,897,546.43	6,897,546.43	9,402,453.57	6,897,546.43	0.00	42.32%	42.32%
3-72	Urbanización e Infraestructura	32,506,525.00	17,650,202.00	50,156,727.00	32,029,283.39	32,029,283.39	18,127,443.61	29,560,400.93	2,468,882.46	63.86%	63.86%
3-80	Agua Potable y Alcantarillado	48,621,000.00	8,591,214.90	57,212,214.90	37,932,575.29	37,932,575.29	19,279,639.61	36,136,330.95	1,796,244.34	66.30%	66.30%
3-90	Otros Servicios Urbanos	7,630,000.00	520,000.00	8,150,000.00	4,039,918.09	4,039,918.09	4,110,081.91	4,039,918.09	0.00	49.57%	49.57%
Total Finalidad 3		342,994,230.00	103,746,272.93	446,740,502.93	302,492,471.69	302,492,471.69	144,248,031.24	271,040,014.23	31,452,457.46	67.71%	67.71%
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	73,936,000.00	42,507,290.58	116,443,290.58	73,506,742.72	73,506,742.72	42,936,547.86	57,906,088.42	15,600,654.30	63.13%	63.13%
4-13	Promoción, Control y Fiscaliza	179,000.00	123,000.00	302,000.00	50,916.62	50,916.62	251,083.38	44,816.62	6,100.00	16.86%	16.86%
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%
4-31	Rutas y Caminos	33,710,000.00	19,440,000.00	53,150,000.00	25,687,663.66	25,687,663.66	27,462,336.34	25,687,663.66	0.00	48.33%	48.33%
4-32	Ferrovionario	0.00	2,000,000.00	2,000,000.00	130,900.40	130,900.40	1,869,099.60	124,600.40	6,300.00	6.55%	6.55%
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	19,300,000.00	-6,979,945.52	12,320,054.48	7,419,078.06	7,419,078.06	4,900,976.42	7,409,093.36	9,984.70	60.22%	60.22%
4-50	Agricultura, Ganadería y Recur	29,752,475.00	4,875,706.14	34,628,181.14	15,843,200.38	15,843,200.38	18,784,980.76	15,402,785.62	440,414.76	45.75%	45.75%
4-71	Comercio, Almacenamiento y Dep	560,000.00	0.00	560,000.00	238,584.81	238,584.81	321,415.19	238,584.81	0.00	42.60%	42.60%
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	1,152,000.00	1,219,878.60	2,371,878.60	462,302.12	462,302.12	1,909,576.48	169,312.12	292,990.00	19.49%	19.49%
Total Finalidad 4		159,359,475.00	63,775,929.80	223,135,404.80	124,006,820.92	124,006,820.92	99,128,583.88	107,501,027.71	16,505,793.21	55.57%	55.57%
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 DE 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)		
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	260,950,000.00	40,530,404.81	301,480,404.81	304,191,341.76	304,191,341.76	-2,710,936.95	273,455,693.95	30,735,647.81	100.90%	100.90%
3-41	Educación Inicial	105,564,000.00	226,490,874.67	332,054,874.67	366,956,346.30	366,956,346.30	-34,901,471.63	354,336,534.36	12,619,811.94	110.51%	110.51%
3-42	Educación General Básica 1 y 2	378,917,000.00	-12,713,432.61	366,203,567.39	383,169,279.76	383,169,279.76	-16,965,712.37	334,003,122.01	49,166,157.75	104.63%	104.63%
3-43	Educación General Básica 3 (EG)	85,076,000.00	-29,845,552.50	55,230,447.50	53,398,682.62	53,398,682.62	1,831,764.88	45,175,588.33	8,223,094.29	96.68%	96.68%
3-44	Polimodal	357,067,000.00	109,925,389.17	466,992,389.17	491,106,899.56	491,106,899.56	-24,114,510.39	450,966,693.70	40,140,205.86	105.16%	105.16%
3-45	Regímenes Especiales	84,102,000.00	22,055,602.34	106,157,602.34	110,790,986.96	110,790,986.96	-4,633,384.62	99,698,595.32	11,092,391.64	104.36%	104.36%
3-46	Educación Superior y Universit	120,262,000.00	27,169,842.83	147,431,842.83	152,831,479.89	152,831,479.89	-5,399,637.06	140,175,838.22	12,655,641.67	103.66%	103.66%
3-47	Administración de la Educación	59,569,000.00	27,044,774.81	86,613,774.81	78,925,412.97	78,925,412.97	7,688,361.84	72,889,506.81	6,035,906.16	91.12%	91.12%
3-50	Ciencia y Técnica	238,000.00	-99,370.22	138,629.78	167,574.67	167,574.67	-28,944.89	131,088.09	36,486.58	120.88%	120.88%
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	117,269,000.00	42,317,204.42	159,586,204.42	60,996,243.68	60,996,243.68	98,589,960.74	54,707,896.92	6,288,346.76	38.22%	38.22%
Total Finalidad 3		1569,014,000.00	452,875,737.72	2021,889,737.72	2002,534,248.17	2002,534,248.17	19,355,489.55	1825,540,557.71	176,993,690.46	99.04%	99.04%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	4,511,000.00	0.00	4,511,000.00	4,867,785.54	4,867,785.54	-356,785.54	4,482,631.13	385,154.41	107.91%	107.91%
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	258,596,000.00	115,866,215.55	374,462,215.55	291,584,662.67	291,584,662.67	82,877,552.88	271,868,692.89	19,715,969.78	77.87%	77.87%
4-34	Fluvial y Marítimo	4,490,000.00	4,024,671.07	8,514,671.07	6,900,244.89	6,900,244.89	1,614,426.18	5,190,386.31	1,709,858.58	81.04%	81.04%
Total Finalidad 4		267,597,000.00	119,890,886.62	387,487,886.62	303,506,802.52	303,506,802.52	83,981,084.10	281,541,710.33	21,965,092.19	78.33%	78.33%
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%



EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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	(%) 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 DE 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)		
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	59,400,000.00	8,730,404.81	68,130,404.81	73,441,013.30	73,441,013.30	-5,310,608.49	65,401,445.14	8,039,568.16	107.79%	107.79%
3-41	Educación Inicial	81,474,000.00	214,873,180.97	296,347,180.97	334,180,403.55	334,180,403.55	-37,833,222.58	321,948,702.96	12,231,700.59	112.77%	112.77%
3-42	Educación General Básica 1 y 2	279,988,000.00	-9,504,864.38	270,483,135.62	284,633,058.44	284,633,058.44	-14,149,922.82	237,624,391.46	47,008,666.98	105.23%	105.23%
3-43	Educación General Básica 3 (EG)	69,434,000.00	-31,277,656.02	38,156,343.98	38,194,509.36	38,194,509.36	-38,165.38	30,289,861.61	7,904,647.75	100.10%	100.10%
3-44	Polimodal	266,915,000.00	111,097,941.41	378,012,941.41	402,180,864.21	402,180,864.21	-24,167,922.80	366,940,533.32	35,240,330.89	106.39%	106.39%
3-45	Regímenes Especiales	61,116,000.00	22,694,394.54	83,810,394.54	88,484,121.48	88,484,121.48	-4,673,726.94	79,407,607.21	9,076,514.27	105.58%	105.58%
3-46	Educación Superior y Universit	106,179,000.00	23,761,049.54	129,940,049.54	138,313,641.90	138,313,641.90	-8,373,592.36	125,785,942.69	12,527,699.21	106.44%	106.44%
3-47	Administración de la Educación	31,950,000.00	18,975,694.96	50,925,694.96	53,035,322.13	53,035,322.13	-2,109,627.17	47,472,296.49	5,563,025.64	104.14%	104.14%
3-50	Ciencia y Técnica	238,000.00	-99,370.22	138,629.78	167,574.67	167,574.67	-28,944.89	131,088.09	36,486.58	120.88%	120.88%
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		956,694,000.00	359,250,775.61	1315,944,775.61	1412,630,509.04	1412,630,509.04	-96,685,733.43	1275,001,868.97	137,628,640.07	107.35%	107.35%
4	Servicios Económicos										
4-31	Rutas y Caminos	61,097,000.00	22,032,373.13	83,129,373.13	88,444,725.88	88,444,725.88	-5,315,352.75	80,717,807.87	7,726,918.01	106.39%	106.39%
4-34	Fluvial y Marítimo	1,182,000.00	2,836,156.97	4,018,156.97	3,986,285.01	3,986,285.01	31,871.96	2,510,661.62	1,475,623.39	99.21%	99.21%
Total Finalidad 4		62,279,000.00	24,868,530.10	87,147,530.10	92,431,010.89	92,431,010.89	-5,283,480.79	83,228,469.49	9,202,541.40	106.06%	106.06%
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 DE 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)		
3	Servicios Sociales										
3-20	Promoción y Asistencia Social	201,550,000.00	31,800,000.00	233,350,000.00	230,750,328.46	230,750,328.46	2,599,671.54	208,054,248.81	22,696,079.65	98.89%	98.89%
3-41	Educación Inicial	24,090,000.00	11,617,693.70	35,707,693.70	32,775,942.75	32,775,942.75	2,931,750.95	32,387,831.40	388,111.35	91.79%	91.79%
3-42	Educación General Básica 1 y 2	98,929,000.00	-3,208,568.23	95,720,431.77	98,536,221.32	98,536,221.32	-2,815,789.55	96,378,730.55	2,157,490.77	102.94%	102.94%
3-43	Educación General Básica 3 (EG)	15,642,000.00	1,432,103.52	17,074,103.52	15,204,173.26	15,204,173.26	1,869,930.26	14,885,726.72	318,446.54	89.05%	89.05%
3-44	Polimodal	90,152,000.00	-1,172,552.24	88,979,447.76	88,926,035.35	88,926,035.35	53,412.41	84,026,160.38	4,899,874.97	99.94%	99.94%
3-45	Regímenes Especiales	22,986,000.00	-638,792.20	22,347,207.80	22,306,865.48	22,306,865.48	40,342.32	20,290,988.11	2,015,877.37	99.82%	99.82%
3-46	Educación Superior y Universit	14,083,000.00	3,408,793.29	17,491,793.29	14,517,837.99	14,517,837.99	2,973,955.30	14,389,895.53	127,942.46	83.00%	83.00%
3-47	Administración de la Educación	27,619,000.00	8,069,079.85	35,688,079.85	25,890,090.84	25,890,090.84	9,797,989.01	25,417,210.32	472,880.52	72.55%	72.55%
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	117,269,000.00	42,317,204.42	159,586,204.42	60,996,243.68	60,996,243.68	98,589,960.74	54,707,896.92	6,288,346.76	38.22%	38.22%
	Total Finalidad 3	612,320,000.00	93,624,962.11	705,944,962.11	589,903,739.13	589,903,739.13	116,041,222.98	550,538,688.74	39,365,050.39	83.56%	83.56%
4	Servicios Económicos										
4-13	Promoción, Control y Fiscaliza	4,511,000.00	0.00	4,511,000.00	4,867,785.54	4,867,785.54	-356,785.54	4,482,631.13	385,154.41	107.91%	107.91%
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	197,499,000.00	93,833,842.42	291,332,842.42	203,139,936.79	203,139,936.79	88,192,905.63	191,150,885.02	11,989,051.77	69.73%	69.73%
4-34	Fluvial y Marítimo	3,308,000.00	1,188,514.10	4,496,514.10	2,913,959.88	2,913,959.88	1,582,554.22	2,679,724.69	234,235.19	64.80%	64.80%
	Total Finalidad 4	205,318,000.00	95,022,356.52	300,340,356.52	211,075,791.63	211,075,791.63	89,264,564.89	198,313,240.84	12,762,550.79	70.28%	70.28%
5	Deuda Pública										
5-10	Servicios de la Deuda Pública	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
	Total Finalidad 5	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00%	0.00%
	T O T A L	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 DE 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.	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)			
3 Servicios Sociales											
3-30 Seguridad Social	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%
Total Finalidad 3	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%
<b>T O T A L</b>	<b>1117,314,000.00</b>	<b>410,615,273.05</b>	<b>1527,929,273.05</b>	<b>1594,372,454.19</b>	<b>1594,372,454.19</b>	<b>-66,443,181.14</b>	<b>1468,860,765.50</b>	<b>125,511,688.69</b>	<b>104.35%</b>		<b>104.35%</b>



\*\*\*\* Rentas Generales \*\*\*\* EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE 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. DEVEN.
3 Servicios Sociales									
3-30 Seguridad Social	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%
Total Finalidad 3	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%
<b>T O T A L</b>	<b>228,767,000.00</b>	<b>86,792,188.37</b>	<b>315,559,188.37</b>	<b>332,090,543.65</b>	<b>332,090,543.65</b>	<b>-16,531,355.28</b>	<b>290,308,552.26</b>	<b>41,781,991.39</b>	<b>105.24%</b>



\*\*\*\* Rentas Afectadas \*\*\*\* EJECUCION PRESUPUESTARIA DE GASTOS POR CLASIFICACION FUNCIONAL DE CAR: 3 INSTITUCIONES DE SEGURIDAD SOC  
 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.	DEVEN.
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-5)	(7)	(8=5-7)		
3 Servicios Sociales										
3-30 Seguridad Social	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%
Total Finalidad 3	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%
<b>T O T A L</b>	<b>888,547,000.00</b>	<b>323,823,084.68</b>	<b>1212,370,084.68</b>	<b>1262,281,910.54</b>	<b>1262,281,910.54</b>	<b>-49,911,825.86</b>	<b>1178,552,213.24</b>	<b>83,729,697.30</b>	<b>104.12%</b>	<b>104.12%</b>

