

**PRESUPUESTO CONSOLIDADO EJERCIDO POR SECTOR****ENERO - DICIEMBRE 2003****RAMO GENERAL 39**

| SECTORES     | PRESUPUESTO ANUAL  |                    | EJERCIDO           |                    | EJER. vs<br>ACTUAL |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|              | INICIAL            | ACTUAL             | 4TO. TRIMESTRE     | ACUMULADO          |                    |
| JEC          |                    | 190,564,006        | 64,920,274         | 151,296,846        | 79.4               |
| INVITAB      |                    | 39,186,094         | 20,322,763         | 25,850,384         | 66.0               |
| SCAOP        | 413,446,147        | 126,031,853        | 54,195,109         | 80,953,834         | 64.2               |
| SAPAET       |                    | 45,541,108         | 12,377,079         | 34,683,369         | 76.2               |
| EDUCACION    |                    | 2,626,133          | 1,488,432          | 1,488,432          | 56.7               |
| ISSET        |                    | 17,473,380         | 17,473,380         | 17,473,380         | 100.0              |
| <b>TOTAL</b> | <b>413,446,147</b> | <b>421,422,574</b> | <b>170,777,037</b> | <b>311,746,245</b> | <b>74.0</b>        |