



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - GRUPO DE GASTOS  
EN US DOLARES

| CODIGO | GRUPO                                         | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA  |
|--------|-----------------------------------------------|------------------|------------------|-----------------------|-----------|
| 00     | TESORO NACIONAL                               | 3,468,966,684.45 | 3,362,903,463.87 | -106,063,220.58       | -3.06     |
| 51     | GASTOS EN PERSONAL                            | 33,000,000.00    | 0.00             | -33,000,000.00        | -100.00   |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 1,626,000.00     | 0.00             | -1,626,000.00         | -100.00   |
| 56     | GASTOS FINANCIEROS                            | 862,094,600.29   | 760,201,456.15   | -101,893,144.14       | -11.82    |
| 57     | OTROS GASTOS CORRIENTES                       | 0.00             | 500,000.00       | 500,000.00            |           |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 448,115,183.86   | 351,757,320.98   | -96,357,862.88        | -21.50    |
| 87     | INVERSIONES FINANCIERAS                       | 22,735,945.66    | 0.00             | -22,735,945.66        | -100.00   |
| 88     | TRANSFERENCIAS Y DONACIONES DE<br>CAPITAL     | 764,505,817.68   | 746,015,565.96   | -18,490,251.72        | -2.42     |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA           | 1,336,889,136.96 | 1,504,429,120.78 | 167,539,983.82        | 12.53     |
| 01     | LEGISLATIVO                                   | 30,590,922.14    | 38,680,000.00    | 8,089,077.86          | 26.44     |
| 51     | GASTOS EN PERSONAL                            | 24,582,765.62    | 27,453,593.00    | 2,870,827.38          | 11.68     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 5,606,360.00     | 4,732,960.00     | -873,400.00           | -15.58    |
| 57     | OTROS GASTOS CORRIENTES                       | 0.00             | 15,744.00        | 15,744.00             |           |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 131,796.52       | 95,703.00        | -36,093.52            | -27.39    |
| 75     | OBRAS PUBLICAS                                | 0.00             | 6,000,000.00     | 6,000,000.00          |           |
| 84     | BIENES DE LARGA DURACION                      | 270,000.00       | 382,000.00       | 112,000.00            | 41.48     |
| 02     | JURISDICCIONAL                                | 124,763,350.42   | 139,799,218.31   | 15,035,867.89         | 12.05     |
| 51     | GASTOS EN PERSONAL                            | 119,466,137.53   | 133,113,877.31   | 13,647,739.78         | 11.42     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 5,254,627.89     | 1,169,796.00     | -4,084,831.89         | -77.74    |
| 57     | OTROS GASTOS CORRIENTES                       | 545.00           | 545.00           | 0.00                  | 0.00      |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 22,040.00        | 0.00             | -22,040.00            | -100.00   |
| 84     | BIENES DE LARGA DURACION                      | 20,000.00        | 5,515,000.00     | 5,495,000.00          | 27,475.00 |
| 03     | ADMINISTRATIVO                                | 24,745,725.51    | 44,514,622.01    | 19,768,896.50         | 79.89     |
| 51     | GASTOS EN PERSONAL                            | 3,723,916.20     | 5,884,134.47     | 2,160,218.27          | 58.01     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 7,832,667.00     | 10,965,394.91    | 3,132,727.91          | 40.00     |
| 56     | GASTOS FINANCIEROS                            | 1,000.00         | 1,000.00         | 0.00                  | 0.00      |
| 57     | OTROS GASTOS CORRIENTES                       | 445,844.00       | 509,890.00       | 64,046.00             | 14.37     |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 910,620.98       | 802,962.53       | -107,658.45           | -11.82    |
| 71     | GASTOS EN PERSONAL PARA<br>INVERSION          | 0.00             | 93,986.00        | 93,986.00             |           |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 6,376,793.00     | 4,150,041.00     | -2,226,752.00         | -34.92    |
| 75     | OBRAS PUBLICAS                                | 2,290,629.00     | 6,848,219.00     | 4,557,590.00          | 198.97    |
| 77     | OTROS GASTOS DE INVERSION                     | 0.00             | 247,390.00       | 247,390.00            |           |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 2,691,000.00     | 11,225,248.70    | 8,534,248.70          | 317.14    |



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EN US DOLARES

| CODIGO | GRUPO                                         | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-----------------------------------------------|-----------------|------------------|-----------------------|----------|
| 03     | ADMINISTRATIVO                                | 24,745,725.51   | 44,514,622.01    | 19,768,896.50         | 79.89    |
| 84     | BIENES DE LARGA DURACION                      | 259,512.00      | 3,703,218.00     | 3,443,706.00          | 1,326.99 |
| 87     | INVERSIONES FINANCIERAS                       | 213,743.33      | 83,137.40        | -130,605.93           | -61.10   |
| 04     | AMBIENTE                                      | 24,818,797.13   | 26,193,592.72    | 1,374,795.59          | 5.54     |
| 51     | GASTOS EN PERSONAL                            | 5,076,886.20    | 5,555,008.93     | 478,122.73            | 9.42     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 1,263,885.73    | 1,497,349.98     | 233,464.25            | 18.47    |
| 57     | OTROS GASTOS CORRIENTES                       | 99,989.61       | 127,204.22       | 27,214.61             | 27.22    |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 7,411.00        | 36,519.43        | 29,108.43             | 392.77   |
| 71     | GASTOS EN PERSONAL PARA<br>INVERSION          | 2,000.00        | 0.00             | -2,000.00             | -100.00  |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 12,575,493.33   | 14,340,889.43    | 1,765,396.10          | 14.04    |
| 75     | OBRAS PUBLICAS                                | 3,518,631.26    | 3,671,474.09     | 152,842.83            | 4.34     |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 2,263,300.00    | 868,040.00       | -1,395,260.00         | -61.65   |
| 84     | BIENES DE LARGA DURACION                      | 11,200.00       | 15,806.64        | 4,606.64              | 41.13    |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA           | 0.00            | 81,300.00        | 81,300.00             |          |
| 05     | ASUNTOS INTERNOS                              | 447,351,463.73  | 463,080,325.09   | 15,728,861.36         | 3.52     |
| 51     | GASTOS EN PERSONAL                            | 272,116,859.97  | 293,484,764.34   | 21,367,904.37         | 7.85     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 75,565,961.66   | 97,353,946.77    | 21,787,985.11         | 28.83    |
| 57     | OTROS GASTOS CORRIENTES                       | 3,634,111.04    | 3,243,611.92     | -390,499.12           | -10.75   |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 39,329,028.41   | 38,609,976.61    | -719,051.80           | -1.83    |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 1,148,000.00    | 153,180.00       | -994,820.00           | -86.66   |
| 75     | OBRAS PUBLICAS                                | 11,628,447.57   | 18,638,431.39    | 7,009,983.82          | 60.28    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 521,000.00      | 54,688.28        | -466,311.72           | -89.50   |
| 84     | BIENES DE LARGA DURACION                      | 25,342,597.59   | 11,541,725.78    | -13,800,871.81        | -54.46   |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA           | 2,000,000.00    | 0.00             | -2,000,000.00         | -100.00  |
| 97     | PASIVO CIRCULANTE                             | 16,065,457.49   | 0.00             | -16,065,457.49        | -100.00  |
| 06     | DEFENSA NACIONAL                              | 641,154,334.05  | 589,572,947.06   | -51,581,386.99        | -8.05    |
| 51     | GASTOS EN PERSONAL                            | 397,705,959.13  | 421,781,003.70   | 24,075,044.57         | 6.05     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 72,075,176.96   | 87,985,359.78    | 15,910,182.82         | 22.07    |
| 57     | OTROS GASTOS CORRIENTES                       | 625,707.40      | 3,940,220.36     | 3,314,512.96          | 529.72   |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 29,761,904.00   | 62,461,370.00    | 32,699,466.00         | 109.87   |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 500,000.00      | 10,000.00        | -490,000.00           | -98.00   |
| 75     | OBRAS PUBLICAS                                | 3,547,844.51    | 1,500,000.00     | -2,047,844.51         | -57.72   |



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| CODIGO | GRUPO                                         | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA  |
|--------|-----------------------------------------------|-----------------|------------------|-----------------------|-----------|
| 06     | DEFENSA NACIONAL                              | 641,154,334.05  | 589,572,947.06   | -51,581,386.99        | -8.05     |
| 84     | BIENES DE LARGA DURACION                      | 15,529,732.05   | 11,894,993.22    | -3,634,738.83         | -23.41    |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA           | 121,408,010.00  | 0.00             | -121,408,010.00       | -100.00   |
| 07     | ASUNTOS DEL EXTERIOR                          | 99,403,485.82   | 94,685,596.00    | -4,717,889.82         | -4.75     |
| 51     | GASTOS EN PERSONAL                            | 29,602,083.95   | 34,139,388.08    | 4,537,304.13          | 15.33     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 14,052,500.59   | 15,251,246.27    | 1,198,745.68          | 8.53      |
| 57     | OTROS GASTOS CORRIENTES                       | 1,928,374.30    | 2,143,137.33     | 214,763.03            | 11.14     |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 12,199,691.82   | 5,400,486.62     | -6,799,205.20         | -55.73    |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 350,000.00      | 200,000.00       | -150,000.00           | -42.86    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 38,400,000.00   | 32,900,000.00    | -5,500,000.00         | -14.32    |
| 84     | BIENES DE LARGA DURACION                      | 2,680,000.00    | 4,308,736.74     | 1,628,736.74          | 60.77     |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA           | 190,835.16      | 342,600.96       | 151,765.80            | 79.53     |
| 08     | FINANZAS                                      | 34,007,149.10   | 229,397,636.64   | 195,390,487.54        | 574.56    |
| 51     | GASTOS EN PERSONAL                            | 16,822,192.62   | 16,487,720.86    | -334,471.76           | -1.99     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 9,185,742.48    | 4,248,035.51     | -4,937,706.97         | -53.75    |
| 57     | OTROS GASTOS CORRIENTES                       | 281,580.00      | 300,000.00       | 18,420.00             | 6.54      |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 1,767,772.00    | 201,790,082.21   | 200,022,310.21        | 11,314.94 |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 4,220,000.00    | 4,620,000.00     | 400,000.00            | 9.48      |
| 75     | OBRAS PUBLICAS                                | 175,000.00      | 0.00             | -175,000.00           | -100.00   |
| 84     | BIENES DE LARGA DURACION                      | 1,554,862.00    | 1,951,798.06     | 396,936.06            | 25.53     |
| 09     | EDUCACION                                     | 781,588,893.05  | 853,432,406.66   | 71,843,513.61         | 9.19      |
| 51     | GASTOS EN PERSONAL                            | 623,219,146.11  | 732,612,492.66   | 109,393,346.55        | 17.55     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 35,149,386.07   | 32,146,069.65    | -3,003,316.42         | -8.54     |
| 57     | OTROS GASTOS CORRIENTES                       | 14,336.00       | 223,383.38       | 209,047.38            | 1,458.20  |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 32,384,785.75   | 9,253,564.35     | -23,131,221.40        | -71.43    |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 23,261,000.00   | 32,499,596.64    | 9,238,596.64          | 39.72     |
| 75     | OBRAS PUBLICAS                                | 15,622,000.00   | 11,890,000.00    | -3,732,000.00         | -23.89    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 51,412,959.12   | 33,487,756.00    | -17,925,203.12        | -34.87    |
| 84     | BIENES DE LARGA DURACION                      | 525,280.00      | 1,319,543.98     | 794,263.98            | 151.21    |
| 10     | BIENESTAR SOCIAL                              | 143,862,189.29  | 148,749,296.93   | 4,887,107.64          | 3.40      |
| 51     | GASTOS EN PERSONAL                            | 17,876,388.77   | 14,429,102.64    | -3,447,286.13         | -19.28    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 9,945,432.19    | 9,942,105.84     | -3,326.35             | -0.03     |



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CONSOLIDADO POR SECTOR - GRUPO DE GASTOS  
EN US DOLARES

| CODIGO | GRUPO                                         | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-----------------------------------------------|-----------------|------------------|-----------------------|----------|
| 10     | BIENESTAR SOCIAL                              | 143,862,189.29  | 148,749,296.93   | 4,887,107.64          | 3.40     |
| 57     | OTROS GASTOS CORRIENTES                       | 19,748.56       | 90,970.82        | 71,222.26             | 360.65   |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 52,594,312.21   | 52,729,712.63    | 135,400.42            | 0.26     |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 38,207,807.56   | 44,938,350.00    | 6,730,542.44          | 17.62    |
| 75     | OBRAS PUBLICAS                                | 16,680,900.00   | 18,783,945.00    | 2,103,045.00          | 12.61    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 6,827,600.00    | 2,541,150.00     | -4,286,450.00         | -62.78   |
| 84     | BIENES DE LARGA DURACION                      | 1,710,000.00    | 5,293,960.00     | 3,583,960.00          | 209.59   |
| 11     | TRABAJO                                       | 9,518,576.65    | 11,361,440.89    | 1,842,864.24          | 19.36    |
| 51     | GASTOS EN PERSONAL                            | 4,693,650.93    | 5,593,569.04     | 899,918.11            | 19.17    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 3,695,284.60    | 3,646,047.17     | -49,237.43            | -1.33    |
| 57     | OTROS GASTOS CORRIENTES                       | 86,859.93       | 77,309.55        | -9,550.38             | -11.00   |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 815,010.16      | 665,480.24       | -149,529.92           | -18.35   |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 49,000.00       | 586,200.00       | 537,200.00            | 1,096.33 |
| 84     | BIENES DE LARGA DURACION                      | 178,771.03      | 792,834.89       | 614,063.86            | 343.49   |
| 12     | SALUD                                         | 373,264,416.91  | 387,180,557.40   | 13,916,140.49         | 3.73     |
| 51     | GASTOS EN PERSONAL                            | 226,954,283.96  | 217,345,799.29   | -9,608,484.67         | -4.23    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 59,999,117.57   | 66,432,709.55    | 6,433,591.98          | 10.72    |
| 57     | OTROS GASTOS CORRIENTES                       | 25,754.00       | 925,274.20       | 899,520.20            | 3,492.74 |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 3,444,334.57    | 4,828,866.05     | 1,384,531.48          | 40.20    |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 45,575,189.30   | 56,207,701.36    | 10,632,512.06         | 23.33    |
| 75     | OBRAS PUBLICAS                                | 7,630,120.00    | 8,718,540.00     | 1,088,420.00          | 14.26    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 15,676,051.00   | 19,100,000.00    | 3,423,949.00          | 21.84    |
| 84     | BIENES DE LARGA DURACION                      | 13,959,566.51   | 13,621,666.95    | -337,899.56           | -2.42    |
| 13     | AGROPECUARIO                                  | 152,118,780.31  | 137,613,588.72   | -14,505,191.59        | -9.54    |
| 51     | GASTOS EN PERSONAL                            | 22,149,260.30   | 26,279,021.81    | 4,129,761.51          | 18.65    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 6,433,206.70    | 7,066,220.37     | 633,013.67            | 9.84     |
| 56     | GASTOS FINANCIEROS                            | 1,877,964.44    | 2,003,393.44     | 125,429.00            | 6.68     |
| 57     | OTROS GASTOS CORRIENTES                       | 3,161,469.06    | 3,050,251.27     | -111,217.79           | -3.52    |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 1,173,949.86    | 1,201,872.27     | 27,922.41             | 2.38     |
| 71     | GASTOS EN PERSONAL PARA<br>INVERSION          | 0.00            | 176,000.00       | 176,000.00            |          |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 1,327,000.00    | 3,727,944.19     | 2,400,944.19          | 180.93   |
| 75     | OBRAS PUBLICAS                                | 89,718,148.91   | 84,578,849.78    | -5,139,299.13         | -5.73    |



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EN US DOLARES

| CODIGO | GRUPO                                                              | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|--------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| 13     | AGROPECUARIO                                                       | 152,118,780.31  | 137,613,588.72   | -14,505,191.59        | -9.54    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION                      | 3,000,000.00    | 3,000,000.00     | 0.00                  | 0.00     |
| 84     | BIENES DE LARGA DURACION                                           | 2,998,520.16    | 1,474,762.71     | -1,523,757.45         | -50.82   |
| 88     | TRANSFERENCIAS Y DONACIONES DE<br>CAPITAL                          | 30,000.00       | 33,708.00        | 3,708.00              | 12.36    |
| 96     | AMORTIZACION DE LA DEUDA<br>PUBLICA                                | 20,249,260.88   | 5,021,564.88     | -15,227,696.00        | -75.20   |
| 14     | RECURSOS NATURALES                                                 | 21,323,193.34   | 18,217,047.17    | -3,106,146.17         | -14.57   |
| 51     | GASTOS EN PERSONAL                                                 | 5,188,162.01    | 7,835,179.26     | 2,647,017.25          | 51.02    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                                      | 7,339,879.59    | 7,573,465.02     | 233,585.43            | 3.18     |
| 57     | OTROS GASTOS CORRIENTES                                            | 270,000.00      | 279,450.00       | 9,450.00              | 3.50     |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES                          | 262,478.00      | 306,300.15       | 43,822.15             | 16.70    |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION                               | 398,000.00      | 0.00             | -398,000.00           | -100.00  |
| 75     | OBRAS PUBLICAS                                                     | 7,362,000.00    | 1,661,800.00     | -5,700,200.00         | -77.43   |
| 84     | BIENES DE LARGA DURACION                                           | 502,673.74      | 560,852.74       | 58,179.00             | 11.57    |
| 15     | COMERCIO EXTERIOR,<br>INDUSTRIALIZACION, PESCA Y<br>COMPETITIVIDAD | 15,319,628.82   | 13,133,872.85    | -2,185,755.97         | -14.27   |
| 51     | GASTOS EN PERSONAL                                                 | 3,707,210.36    | 4,082,801.94     | 375,591.58            | 10.13    |
| 53     | BIENES Y SERVICIOS DE CONSUMO                                      | 3,410,088.35    | 4,023,419.85     | 613,331.50            | 17.99    |
| 57     | OTROS GASTOS CORRIENTES                                            | 152,000.00      | 200,000.00       | 48,000.00             | 31.58    |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES                          | 3,291,630.11    | 2,054,726.51     | -1,236,903.60         | -37.58   |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION                               | 4,257,700.00    | 2,200,000.00     | -2,057,700.00         | -48.33   |
| 84     | BIENES DE LARGA DURACION                                           | 501,000.00      | 552,924.55       | 51,924.55             | 10.36    |
| 87     | INVERSIONES FINANCIERAS                                            | 0.00            | 20,000.00        | 20,000.00             |          |
| 16     | TURISMO                                                            | 6,893,386.14    | 11,884,050.26    | 4,990,664.12          | 72.40    |
| 51     | GASTOS EN PERSONAL                                                 | 1,252,866.14    | 1,300,683.86     | 47,817.72             | 3.82     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                                      | 871,536.00      | 775,382.40       | -96,153.60            | -11.03   |
| 57     | OTROS GASTOS CORRIENTES                                            | 54,500.00       | 143,700.00       | 89,200.00             | 163.67   |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES                          | 53,484.00       | 54,284.00        | 800.00                | 1.50     |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION                               | 3,622,000.00    | 5,310,000.00     | 1,688,000.00          | 46.60    |
| 75     | OBRAS PUBLICAS                                                     | 137,000.00      | 230,000.00       | 93,000.00             | 67.88    |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION                      | 798,000.00      | 4,000,000.00     | 3,202,000.00          | 401.25   |
| 84     | BIENES DE LARGA DURACION                                           | 104,000.00      | 70,000.00        | -34,000.00            | -32.69   |
| 17     | COMUNICACIONES                                                     | 223,413,942.98  | 264,163,981.50   | 40,750,038.52         | 18.24    |



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - GRUPO DE GASTOS  
EN US DOLARES

| CODIGO | GRUPO                                         | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION      |           |
|--------|-----------------------------------------------|------------------|------------------|----------------|-----------|
|        |                                               |                  |                  | ABSOLUTA       | RELATIVA  |
| 17     | COMUNICACIONES                                | 223,413,942.98   | 264,163,981.50   | 40,750,038.52  | 18.24     |
| 51     | GASTOS EN PERSONAL                            | 44,607,379.46    | 50,509,809.46    | 5,902,430.00   | 13.23     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 12,021,255.12    | 12,305,784.22    | 284,529.10     | 2.37      |
| 56     | GASTOS FINANCIEROS                            | 120,000.00       | 240,000.00       | 120,000.00     | 100.00    |
| 57     | OTROS GASTOS CORRIENTES                       | 1,525,783.00     | 1,530,359.08     | 4,576.08       | 0.30      |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 3,722,852.00     | 4,153,129.92     | 430,277.92     | 11.56     |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 3,899,231.40     | 17,286,837.72    | 13,387,606.32  | 343.34    |
| 75     | OBRAS PUBLICAS                                | 131,283,442.00   | 168,350,961.10   | 37,067,519.10  | 28.23     |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 26,230,000.00    | 6,500,000.00     | -19,730,000.00 | -75.22    |
| 84     | BIENES DE LARGA DURACION                      | 4,000.00         | 3,287,100.00     | 3,283,100.00   | 82,077.50 |
| 18     | DESARROLLO URBANO Y<br>VIVIENDA               | 60,762,377.07    | 70,102,101.46    | 9,339,724.39   | 15.37     |
| 51     | GASTOS EN PERSONAL                            | 7,314,609.15     | 7,326,199.16     | 11,590.01      | 0.16      |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 2,042,336.45     | 2,360,329.00     | 317,992.55     | 15.57     |
| 57     | OTROS GASTOS CORRIENTES                       | 237,742.23       | 237,742.23       | 0.00           | 0.00      |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 0.00             | 107,487.87       | 107,487.87     |           |
| 73     | BIENES Y SERVICIOS PARA<br>INVERSION          | 1,936,345.50     | 6,722,414.28     | 4,786,068.78   | 247.17    |
| 75     | OBRAS PUBLICAS                                | 23,031,343.74    | 44,547,928.92    | 21,516,585.18  | 93.42     |
| 78     | TRANSFERENCIAS Y DONACIONES<br>PARA INVERSION | 26,000,000.00    | 8,050,000.00     | -17,950,000.00 | -69.04    |
| 84     | BIENES DE LARGA DURACION                      | 200,000.00       | 750,000.00       | 550,000.00     | 275.00    |
| 19     | OTROS ORGANISMOS DEL<br>ESTADO                | 17,431,323.81    | 46,171,723.07    | 28,740,399.26  | 164.88    |
| 51     | GASTOS EN PERSONAL                            | 11,723,349.84    | 21,963,191.20    | 10,239,841.36  | 87.35     |
| 53     | BIENES Y SERVICIOS DE CONSUMO                 | 2,929,548.09     | 14,393,060.45    | 11,463,512.36  | 391.31    |
| 57     | OTROS GASTOS CORRIENTES                       | 211,886.33       | 369,973.90       | 158,087.57     | 74.61     |
| 58     | TRANSFERENCIAS Y DONACIONES<br>CORRIENTES     | 2,535,636.88     | 7,049,841.72     | 4,514,204.84   | 178.03    |
| 84     | BIENES DE LARGA DURACION                      | 30,902.67        | 2,395,655.80     | 2,364,753.13   | 7,652.26  |
| Total: |                                               | 6,701,298,620.72 | 6,950,837,468.61 | 249,538,847.89 | 3.72      |



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR ACTIVIDADES  
EN US DOLARES

| CODIGO | FUNCIÓN(N4)                                                                                                    | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION      |          |
|--------|----------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|----------|
|        |                                                                                                                |                  |                  | ABSOLUTA       | RELATIVA |
| A      | SERVICIOS PUBLICOS GENERALES                                                                                   | 3,307,700,234.72 | 3,337,741,161.65 | 30,040,926.93  | 0.91     |
| 1      | FUNCIONES EJECUTIVA, LEGISLATIVA<br>Y GOBIERNOS<br>SECCIONALES, ASUNTOS<br>FINANCIEROS, FISCALES Y<br>EXTERNOS | 928,670,233.04   | 922,238,298.16   | -6,431,934.88  | -0.69    |
| 1.1    | ADMINISTRACIÓN, OPERACIÓN Y<br>APOYO DE LA FUNCIÓN EJECUTIVA                                                   | 11,821,816.68    | 13,277,458.13    | 1,455,641.45   | 12.31    |
| 1.2    | ADMINISTRACIÓN, OPERACIÓN Y<br>APOYO DE LA FUNCIÓN LEGISLATIVA                                                 | 29,910,865.00    | 37,880,000.00    | 7,969,135.00   | 26.64    |
| 1.3    | BIBLIOTECA, DOCUMENTACIÓN Y<br>ARCHIVO                                                                         | 1,476,227.28     | 1,696,166.78     | 219,939.50     | 14.90    |
| 1.4    | ADMINISTRACIÓN, OPERACIÓN Y<br>APOYO DEL GOBIERNO SECCIONAL                                                    | 797,562,383.37   | 772,275,718.80   | -25,286,664.57 | -3.17    |
| 2.3    | ADMINISTRACIÓN DE LAS RENTAS<br>FISCALES                                                                       | 798,000.00       | 0.00             | -798,000.00    | -100.00  |
| 2.6    | ADMINISTRACIÓN DEL TESORO<br>NACIONAL                                                                          | 1,000,000.00     | 100,000.00       | -900,000.00    | -90.00   |
| 2.8    | ADMINISTRACIÓN GENERAL DE<br>ASUNTOS FISCALES                                                                  | 26,001,382.05    | 21,283,166.31    | -4,718,215.74  | -18.15   |
| 3.1    | ADMINISTRACIÓN DE LOS ASUNTOS<br>DEL EXTERIOR                                                                  | 13,398,122.81    | 14,545,343.13    | 1,147,220.32   | 8.56     |
| 3.2    | OPERACIÓN Y MANTENIMIENTO DE<br>MISIONES DIPLOMÁTICAS Y<br>CONSULARES                                          | 35,063,785.57    | 40,011,569.29    | 4,947,783.72   | 14.11    |
| 3.7    | CUOTAS, APORTES Y<br>CONTRIBUCIONES A ORGANISMOS<br>INTERNACIONALES                                            | 11,637,650.28    | 21,168,875.72    | 9,531,225.44   | 81.90    |
| 3      | SERVICIOS GENERALES                                                                                            | 22,468,774.59    | 23,455,034.53    | 986,259.94     | 4.39     |
| 2.1    | ADMINISTRACIÓN DEL SERVICIO DE<br>LA PLANIFICACIÓN ECONÓMICO<br>SOCIAL                                         | 701,078.55       | 572,497.95       | -128,580.60    | -18.34   |
| 2.2    | PLANIFICACIÓN ECONÓMICO SOCIAL                                                                                 | 974,928.99       | 438,290.99       | -536,638.00    | -55.04   |
| 2.3    | CENSOS, ESTADÍSTICAS Y<br>REGISTROS POBLACIONALES                                                              | 20,415,215.01    | 19,666,555.32    | -748,659.69    | -3.67    |
| 2.4    | ELABORACIÓN DE ÍNDICES DE<br>PRECIOS                                                                           | 377,552.04       | 2,777,690.27     | 2,400,138.23   | 635.71   |
| 6      | OTROS SERVICIOS PUBLICOS<br>GENERALES                                                                          | 21,775,959.81    | 53,123,495.28    | 31,347,535.47  | 143.95   |
| 2.2    | CONTROL DE LOS RECURSOS<br>PÚBLICOS                                                                            | 319,000.00       | 1,300,000.00     | 981,000.00     | 307.52   |
| 3.1    | ADMINISTRACIÓN GENERAL DE LOS<br>SERVICIOS DE GARANTÍAS Y<br>DERECHOS CIUDADANOS                               | 6,770,737.47     | 8,569,468.66     | 1,798,731.19   | 26.57    |
| 3.2    | GARANTÍAS CONSTITUCIONALES                                                                                     | 3,228,383.80     | 3,413,575.56     | 185,191.76     | 5.74     |
| 3.4    | CELEBRACIÓN DE ELECCIONES Y<br>REFERENDOS                                                                      | 6,224,867.54     | 32,919,506.46    | 26,694,638.92  | 428.84   |
| 4.3    | MODERNIZACIÓN DEL ESTADO                                                                                       | 5,232,971.00     | 6,920,944.60     | 1,687,973.60   | 32.26    |
| 7      | TRANSACCIONES DE LA DEUDA<br>PUBLICA                                                                           | 2,229,158,743.39 | 2,272,419,956.21 | 43,261,212.82  | 1.94     |



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR ACTIVIDADES  
EN US DOLARES

| CODIGO | FUNCIÓN(N4)                                                   | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|---------------------------------------------------------------|------------------|------------------|-----------------------|----------|
| A      | SERVICIOS PUBLICOS GENERALES                                  | 3,307,700,234.72 | 3,337,741,161.65 | 30,040,926.93         | 0.91     |
| 7      | TRANSACCIONES DE LA DEUDA PUBLICA                             | 2,229,158,743.39 | 2,272,419,956.21 | 43,261,212.82         | 1.94     |
| 1.1    | GASTOS DE LA DEUDA EXTERNA                                    | 1,307,751,036.66 | 1,355,031,386.61 | 47,280,349.95         | 3.62     |
| 2.1    | GASTOS DE LA DEUDA INTERNA                                    | 921,407,706.73   | 917,388,569.60   | -4,019,137.13         | -0.44    |
| 8      | TRANSFERENCIAS GENERALES ENTRE DIFERENTES NIVELES DE GOBIERNO | 105,626,523.89   | 66,504,377.47    | -39,122,146.42        | -37.04   |
| 1.7    | TRANSFERENCIAS GENERALES                                      | 105,626,523.89   | 66,504,377.47    | -39,122,146.42        | -37.04   |
| B      | DEFENSA                                                       | 641,154,334.05   | 622,572,947.06   | -18,581,386.99        | -2.90    |
| 1      | DEFENSA NACIONAL                                              | 447,777,501.41   | 476,777,481.54   | 28,999,980.13         | 6.48     |
| 1.1    | ADMINISTRACIÓN DE LA DEFENSA MILITAR                          | 447,299,677.44   | 476,125,163.13   | 28,825,485.69         | 6.44     |
| 1.2    | OPERACIONES DE LAS FUERZAS ARMADAS                            | 477,823.97       | 652,318.41       | 174,494.44            | 36.52    |
| 2      | DEFENSA CIVIL                                                 | 1,364,234.91     | 1,190,695.96     | -173,538.95           | -12.72   |
| 1.1    | ADMINISTRACIÓN DE LA DEFENSA CIVIL                            | 1,364,234.91     | 1,190,695.96     | -173,538.95           | -12.72   |
| 5      | OTROS SERVICIOS DE DEFENSA                                    | 192,012,597.73   | 144,604,769.56   | -47,407,828.17        | -24.69   |
| 1.1    | ADMINISTRACIÓN DE LA SEGURIDAD NACIONAL                       | 126,586,229.15   | 33,457,847.43    | -93,128,381.72        | -73.57   |
| 1.2    | OPERACIÓN Y APOYO DE LA SEGURIDAD NACIONAL                    | 405,555.26       | 538,609.13       | 133,053.87            | 32.81    |
| 1.3    | COORDINACIÓN SECTORIAL DE DEFENSA                             | 65,020,813.32    | 110,608,313.00   | 45,587,499.68         | 70.11    |
| C      | ORDEN PUBLICO Y SEGURIDAD                                     | 547,786,143.22   | 569,832,668.67   | 22,046,525.45         | 4.02     |
| 1      | POLICIA NACIONAL                                              | 385,110,358.27   | 399,150,352.69   | 14,039,994.42         | 3.65     |
| 1.2    | OPERACIONES PARA LA SEGURIDAD Y PROTECCIÓN INTERNA            | 355,467,309.27   | 369,611,545.69   | 14,144,236.42         | 3.98     |
| 1.3    | OPERACIONES DE LA POLICÍA DE MIGRACIÓN                        | 2,500,000.00     | 2,750,000.00     | 250,000.00            | 10.00    |
| 1.4    | OPERACIONES DE LA POLICÍA DE TRÁNSITO                         | 27,143,049.00    | 26,788,807.00    | -354,242.00           | -1.31    |
| 3      | CORTES DE JUSTICIA                                            | 131,791,283.41   | 139,799,218.31   | 8,007,934.90          | 6.08     |
| 1.1    | ADMINISTRACIÓN GENERAL DEL SISTEMA JUDICIAL                   | 122,365,479.04   | 129,712,284.60   | 7,346,805.56          | 6.00     |
| 1.3    | OPERACIÓN Y APOYO DE LAS CORTES DE JUSTICIA POLICIAL          | 706,505.83       | 774,901.21       | 68,395.38             | 9.68     |
| 1.4    | OPERACIÓN Y APOYO DE LAS CORTES DE JUSTICIA MILITAR           | 1,691,365.55     | 1,724,317.10     | 32,951.55             | 1.95     |
| 1.5    | OPERACIÓN Y APOYO DE LOS TRIBUNALES DE MENORES                | 7,027,932.99     | 7,587,715.40     | 559,782.41            | 7.97     |





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PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR ACTIVIDADES  
EN US DOLARES

| CODIGO | FUNCIÓN(N4)                                                                  | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|------------------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| C      | ORDEN PUBLICO Y SEGURIDAD                                                    | 547,786,143.22  | 569,832,668.67   | 22,046,525.45         | 4.02     |
| 4      | REHABILITACIÓN SOCIAL                                                        | 26,725,094.81   | 26,652,467.02    | -72,627.79            | -0.27    |
| 1.1    | ADMINISTRACIÓN GENERAL DE LA<br>REHABILITACIÓN SOCIAL                        | 26,725,094.81   | 26,652,467.02    | -72,627.79            | -0.27    |
| 6      | OTROS SERVICIOS DE ORDEN<br>PUBLICO Y SEGURIDAD                              | 4,159,406.73    | 4,230,630.65     | 71,223.92             | 1.71     |
| 1.1    | ADMINISTRACIÓN GENERAL DEL<br>ORDEN PÚBLICO Y SEGURIDAD                      | 2,689,845.13    | 3,419,496.88     | 729,651.75            | 27.13    |
| 1.2    | COORDINACIÓN SECTORIAL DE<br>ORDEN PÚBLICO Y SEGURIDAD                       | 1,392,998.94    | 734,604.00       | -658,394.94           | -47.26   |
| 1.3    | RECLAMACIONES TERRITORIALES<br>SOBRE LÍMITES INTERNOS                        | 76,562.66       | 76,529.77        | -32.89                | -0.04    |
| D      | ASUNTOS ECONOMICOS                                                           | 455,139,123.00  | 481,529,200.37   | 26,390,077.37         | 5.80     |
| 1      | ASUNTOS ECONOMICOS GENERALES,<br>COMERCIALES Y DE TRABAJO                    | 15,891,500.52   | 17,084,281.34    | 1,192,780.82          | 7.51     |
| 1.1    | ADMINISTRACIÓN GENERAL DE<br>ASUNTOS ECONÓMICOS                              | 6,124,103.74    | 7,546,334.43     | 1,422,230.69          | 23.22    |
| 1.3    | SERVICIOS GEOLÓGICOS,<br>HIDROLÓGICOS Y METEOROLÓGICOS                       | 954,251.58      | 728,849.00       | -225,402.58           | -23.62   |
| 1.8    | PROMOCIÓN DE LA INTEGRACIÓN<br>COMERCIAL                                     | 604,061.08      | 604,213.76       | 152.68                | 0.03     |
| 1.9    | COORDINACIÓN SECTORIAL DE<br>ASUNTOS ECONÓMICOS Y<br>COMERCIALES             | 3,263,605.40    | 1,999,041.40     | -1,264,564.00         | -38.75   |
| 2.1    | ADMINISTRACIÓN GENERAL DE<br>ASUNTOS Y SERVICIOS LABORALES                   | 2,458,128.24    | 2,252,444.99     | -205,683.25           | -8.37    |
| 2.3    | MEDIACIÓN LABORAL                                                            | 2,239,621.50    | 2,553,206.32     | 313,584.82            | 14.00    |
| 2.6    | FORMACIÓN PROFESIONAL                                                        | 200,321.98      | 214,871.50       | 14,549.52             | 7.26     |
| 2.7    | PROMOCIÓN DE PROGRAMAS Y<br>POLÍTICAS LABORALES                              | 0.00            | 1,000,000.00     | 1,000,000.00          |          |
| 2.8    | COORDINACIÓN SECTORIAL SE<br>ASUNTOS DEL TRABAJO                             | 47,407.00       | 185,319.94       | 137,912.94            | 290.91   |
| 2      | AGRICULTURA, SILVICULTURA, CAZA<br>Y PESCA                                   | 126,931,033.94  | 131,158,050.89   | 4,227,016.95          | 3.33     |
| 1.1    | ADMINISTRACIÓN GENERAL DE<br>ASUNTOS AGROPECUARIOS                           | 8,123,478.72    | 9,499,671.18     | 1,376,192.46          | 16.94    |
| 1.2    | FOMENTO Y DESARROLLO DE LA<br>PRODUCCIÓN AGROPECUARIA                        | 12,459,203.36   | 26,325,058.81    | 13,865,855.45         | 111.29   |
| 1.3    | SERVICIOS TÉCNICOS<br>AGROPECUARIOS                                          | 12,392,505.24   | 10,977,688.40    | -1,414,816.84         | -11.42   |
| 1.4    | FOMENTO, DESARROLLO Y CONTROL<br>DE RECURSOS HÍDRICOS PARA LA<br>AGRICULTURA | 71,391,582.59   | 58,326,395.53    | -13,065,187.06        | -18.30   |
| 1.5    | CONSTRUCCIÓN DE SISTEMAS DE<br>RIEGO, DRENAJE Y CONTROL DE<br>INUNDACIONES   | 14,220,141.53   | 17,560,179.55    | 3,340,038.02          | 23.49    |
| 1.6    | COLONIZACIÓN Y REFORMA AGRARIA                                               | 2,461,562.59    | 2,038,917.21     | -422,645.38           | -17.17   |
| 1.7    | LEGALIZACIÓN Y CATASTROS DE LA<br>TIERRA                                     | 124,312.73      | 592,433.19       | 468,120.46            | 376.57   |



REPUBLICA DEL ECUADOR  
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PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR ACTIVIDADES  
EN US DOLARES

| CODIGO | FUNCIÓN(N4)                                                                 | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-----------------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| D      | ASUNTOS ECONOMICOS                                                          | 455,139,123.00  | 481,529,200.37   | 26,390,077.37         | 5.80     |
| 2      | AGRICULTURA, SILVICULTURA, CAZA Y PESCA                                     | 126,931,033.94  | 131,158,050.89   | 4,227,016.95          | 3.33     |
| 1.9    | COORDINACIÓN SECTORIAL DE ASUNTOS AGROPECUARIOS                             | 880,524.97      | 880,220.97       | -304.00               | -0.03    |
| 2.1    | ADMINISTRACIÓN GENERAL DE ASUNTOS FORESTALES                                | 1,575.00        | 0.00             | -1,575.00             | -100.00  |
| 2.2    | FOMENTO Y DESARROLLO FORESTAL                                               | 975,830.58      | 825,456.40       | -150,374.18           | -15.41   |
| 2.3    | CUIDADO DE ÁREAS NATURALES Y VIDA SILVESTRE                                 | 2,330,843.38    | 2,527,643.07     | 196,799.69            | 8.44     |
| 3.1    | ADMINISTRACIÓN GENERAL DE ASUNTOS DE CAZA Y PESCA                           | 456,878.30      | 469,857.42       | 12,979.12             | 2.84     |
| 3.3    | FOMENTO Y DESARROLLO PESQUERO                                               | 1,112,594.95    | 1,134,529.16     | 21,934.21             | 1.97     |
| 3      | COMBUSTIBLES, ENERGIA Y MINERIA                                             | 18,066,653.94   | 14,108,296.86    | -3,958,357.08         | -21.91   |
| 2.1    | ADMINISTRACIÓN DE HIDROCARBUROS                                             | 4,574,002.53    | 5,182,634.36     | 608,631.83            | 13.31    |
| 4.2    | DESARROLLO DE FUENTES ENERGÉTICAS ALTERNATIVAS                              | 7,803,488.80    | 1,645,939.36     | -6,157,549.44         | -78.91   |
| 7.1    | ADMINISTRACIÓN DE ASUNTOS MINEROS                                           | 1,774,854.83    | 1,689,290.32     | -85,564.51            | -4.82    |
| 7.2    | FOMENTO, PRODUCCIÓN Y DESARROLLO MINERO                                     | 15,297.86       | 525,503.11       | 510,205.25            | 3,335.14 |
| 8.1    | ADMINISTRACIÓN GENERAL Y APOYO A ASUNTOS DE COMBUSTIBLES, ENERGÍA Y MINERÍA | 3,899,009.92    | 5,064,929.71     | 1,165,919.79          | 29.90    |
| 4      | MANUFACTURA Y CONSTRUCCION                                                  | 3,573,120.47    | 4,310,624.22     | 737,503.75            | 20.64    |
| 2.1    | ADMINISTRACIÓN DE ASUNTOS DE LA MANUFACTURA                                 | 668,890.68      | 817,431.53       | 148,540.85            | 22.21    |
| 2.2    | FOMENTO Y DESARROLLO MANUFACTURERO                                          | 314,220.09      | 315,910.24       | 1,690.15              | 0.54     |
| 2.4    | CONTROL DE LA CALIDAD                                                       | 2,317,500.70    | 2,895,866.45     | 578,365.75            | 24.96    |
| 2.6    | FOMENTO DE LA PEQUEÑA INDUSTRIA Y ARTESANÍA                                 | 272,509.00      | 281,416.00       | 8,907.00              | 3.27     |
| 5      | TRANSPORTE Y COMUNICACIONES                                                 | 233,498,753.53  | 257,940,840.89   | 24,442,087.36         | 10.47    |
| 1.1    | ADMINISTRACIÓN DEL TRANSPORTE TERRESTRE                                     | 2,646,272.88    | 1,859,359.15     | -786,913.73           | -29.74   |
| 1.2    | SUPERVISIÓN Y REGULACIÓN DEL TRANSPORTE TERRESTRE                           | 0.00            | 500,000.00       | 500,000.00            |          |
| 1.3    | CONSTRUCCIÓN Y OPERACIÓN DE SISTEMAS VIALES                                 | 29,899,324.00   | 56,454,083.17    | 26,554,759.17         | 88.81    |
| 1.4    | DESARROLLO VIAL                                                             | 127,706,167.79  | 82,991,954.27    | -44,714,213.52        | -35.01   |
| 1.5    | MANTENIMIENTO VIAL                                                          | 11,832,710.91   | 33,816,676.57    | 21,983,965.66         | 185.79   |
| 1.6    | COORDINACIÓN SECTORIAL DE ASUNTOS DE TRANSPORTE Y COMUNICACIONES            | 12,500,982.00   | 23,729,982.00    | 11,229,000.00         | 89.82    |
| 2.2    | DESARROLLO MARÍTIMO                                                         | 397,440.84      | 400,000.00       | 2,559.16              | 0.64     |
| 4.1    | ADMINISTRACIÓN DEL TRANSPORTE AÉREO                                         | 42,075,489.00   | 42,695,802.65    | 620,313.65            | 1.47     |



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| CODIGO | FUNCIÓN(N4)                                                                                           | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| D      | ASUNTOS ECONOMICOS                                                                                    | 455,139,123.00  | 481,529,200.37   | 26,390,077.37         | 5.80     |
| 5      | TRANSPORTE Y COMUNICACIONES                                                                           | 233,498,753.53  | 257,940,840.89   | 24,442,087.36         | 10.47    |
| 4.2    | SUPERVISIÓN Y REGULACIÓN DEL<br>TRANSPORTE AÉREO                                                      | 0.00            | 817,896.00       | 817,896.00            |          |
| 4.3    | CONSTRUCCIONES DE SISTEMAS Y<br>FACILIDADES PARA EL TRANSPORTE<br>AÉREO                               | 902,100.00      | 4,492,223.35     | 3,590,123.35          | 397.97   |
| 8.1    | ADMINISTRACIÓN GENERAL Y APOYO<br>A ASUNTOS DE TRANSPORTE Y<br>COMUNICACIONES                         | 5,538,266.11    | 10,182,863.73    | 4,644,597.62          | 83.86    |
| 7      | OTRAS INDUSTRIAS                                                                                      | 33,650,840.33   | 27,070,947.00    | -6,579,893.33         | -19.55   |
| 1.4    | ALMACENAMIENTO Y<br>COMERCIALIZACIÓN DE PRODUCTOS<br>AGRÍCOLAS                                        | 602,944.88      | 591,792.86       | -11,152.02            | -1.85    |
| 3.3    | FOMENTO Y DESARROLLO TURÍSTICO                                                                        | 6,893,386.14    | 11,884,050.26    | 4,990,664.12          | 72.40    |
| 4.1    | ADMINISTRACIÓN DE PROYECTOS DE<br>PROPÓSITO MÚLTIPLE                                                  | 6,571,702.84    | 5,824,136.16     | -747,566.68           | -11.38   |
| 4.2    | CONSTRUCCIÓN DE PROYECTOS DE<br>PROPÓSITO MÚLTIPLE                                                    | 3,000,000.00    | 7,810,000.00     | 4,810,000.00          | 160.33   |
| 4.4    | DESARROLLO RURAL INTEGRAL                                                                             | 16,582,806.47   | 960,967.72       | -15,621,838.75        | -94.21   |
| 8      | INVESTIGACION Y DESARROLLO DE<br>ASUNTOS ECONOMICOS                                                   | 23,527,220.27   | 27,846,803.71    | 4,319,583.44          | 18.36    |
| 2.1    | ADMINISTRACIÓN DE LA<br>INVESTIGACIÓN Y DESARROLLO DE<br>LA AGRICULTURA, FORESTACIÓN,<br>CAZA Y PESCA | 19,742,418.86   | 18,091,868.05    | -1,650,550.81         | -8.36    |
| 3.1    | ADMINISTRACIÓN DE LA<br>INVESTIGACIÓN Y DESARROLLO DE<br>COMBUSTIBLES, ENERGÍA Y MINERÍA              | 1,330,921.08    | 2,070,984.82     | 740,063.74            | 55.61    |
| 5.1    | ADMINISTRACIÓN DE LA<br>INVESTIGACIÓN Y DESARROLLO DEL<br>TRANSPORTE Y COMUNICACIONES                 | 2,005,211.33    | 7,193,255.05     | 5,188,043.72          | 258.73   |
| 7.1    | ADMINISTRACIÓN DE LA<br>INVESTIGACIÓN Y DESARROLLO DE<br>OTRAS INDUSTRIAS                             | 448,669.00      | 490,695.79       | 42,026.79             | 9.37     |
| 9      | OTROS ASUNTOS ECONOMICOS                                                                              | 0.00            | 2,009,355.46     | 2,009,355.46          |          |
| 1.1    | ADMINISTRACIÓN DE ASUNTOS<br>ECONÓMICOS NO ESPECIFICADOS                                              | 0.00            | 2,009,355.46     | 2,009,355.46          |          |
| E      | PROTECCIÓN AMBIENTAL                                                                                  | 5,400,337.99    | 5,790,876.84     | 390,538.85            | 7.23     |
| 6      | PROTECCIÓN AMBIENTAL NO<br>ESPECIFICADA                                                               | 5,400,337.99    | 5,790,876.84     | 390,538.85            | 7.23     |
| 1.1    | ADMINISTRACIÓN GENERAL DE LA<br>PROTECCIÓN AMBIENTAL                                                  | 4,034,545.44    | 4,520,907.20     | 486,361.76            | 12.05    |
| 1.2    | APOYO A LA PLANIFICACIÓN<br>AMBIENTAL                                                                 | 122,038.13      | 111,702.40       | -10,335.73            | -8.47    |



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| CODIGO | FUNCIÓN(N4)                                                                                            | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|--------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| E      | PROTECCIÓN AMBIENTAL                                                                                   | 5,400,337.99    | 5,790,876.84     | 390,538.85            | 7.23     |
| 6      | PROTECCIÓN AMBIENTAL NO<br>ESPECIFICADA                                                                | 5,400,337.99    | 5,790,876.84     | 390,538.85            | 7.23     |
| 1.7    | ADMINISTRACIÓN DE LA<br>PROTECCIÓN AMBIENTAL NO<br>ESPECIFICADA                                        | 1,243,754.42    | 1,158,267.24     | -85,487.18            | -6.87    |
| F      | VIVIENDA Y ASUNTOS DE LA<br>COMUNIDAD                                                                  | 66,320,569.96   | 76,829,983.92    | 10,509,413.96         | 15.85    |
| 1      | DESARROLLO DE LA VIVIENDA                                                                              | 26,748,636.91   | 35,964,397.29    | 9,215,760.38          | 34.45    |
| 1.1    | ADMINISTRACIÓN DE ASUNTOS DE<br>LA VIVIENDA                                                            | 3,995,604.08    | 4,122,313.25     | 126,709.17            | 3.17     |
| 1.2    | FOMENTO Y DESARROLLO DE LA<br>VIVIENDA                                                                 | 22,753,032.83   | 31,842,084.04    | 9,089,051.21          | 39.95    |
| 2      | DESARROLLO DE LA COMUNIDAD                                                                             | 5,200,795.05    | 7,058,121.48     | 1,857,326.43          | 35.71    |
| 1.2    | PLANIFICACIÓN DEL DESARROLLO DE<br>LA COMUNIDAD                                                        | 5,200,795.05    | 7,058,121.48     | 1,857,326.43          | 35.71    |
| 3      | ABASTECIMIENTO DE AGUA<br>POTABLE                                                                      | 26,309,009.71   | 28,685,298.90    | 2,376,289.19          | 9.03     |
| 1.1    | ADMINISTRACIÓN DE SERVICIOS DE<br>ABASTECIMIENTO DE AGUA<br>POTABLE                                    | 26,309,009.71   | 28,685,298.90    | 2,376,289.19          | 9.03     |
| 6      | OTROS SERVICIOS DE LA VIVIENDA Y<br>ASUNTOS DE LA COMUNIDAD                                            | 8,062,128.29    | 5,122,166.25     | -2,939,962.04         | -36.47   |
| 1.1    | ADMINISTRACIÓN, OPERACIÓN Y<br>APOYO DE OTROS SERVICIOS DE LA<br>VIVIENDA Y ASUNTOS DE LA<br>COMUNIDAD | 8,062,128.29    | 5,122,166.25     | -2,939,962.04         | -36.47   |
| G      | SALUD                                                                                                  | 370,027,967.31  | 383,349,519.03   | 13,321,551.72         | 3.60     |
| 1      | PROVISION DE PRODUCTOS,<br>INSTRUMENTOS Y EQUIPOS<br>MEDICOS                                           | 1,670,031.36    | 1,635,771.45     | -34,259.91            | -2.05    |
| 2.2    | PROVISIÓN DE PRODUCTOS E<br>INSUMOS MÉDICOS                                                            | 1,670,031.36    | 1,635,771.45     | -34,259.91            | -2.05    |
| 2      | SERVICIOS DE CONSULTA EXTERNA                                                                          | 52,047,845.21   | 57,642,306.98    | 5,594,461.77          | 10.75    |
| 1.2    | PROVISIÓN DE SERVICIOS MÉDICOS<br>GENERALES                                                            | 51,658,934.06   | 57,254,612.79    | 5,595,678.73          | 10.83    |
| 1.9    | PROVISIÓN DESCENTRALIZADA DE<br>SERVICIOS MÉDICOS GENERALES                                            | 388,911.15      | 387,694.19       | -1,216.96             | -0.31    |
| 3      | SERVICIOS HOSPITALARIOS                                                                                | 173,703,946.24  | 192,869,396.04   | 19,165,449.80         | 11.03    |
| 1.2    | PROVISIÓN DE SERVICIOS<br>HOSPITALARIOS GENERALES                                                      | 153,701,921.46  | 171,907,455.93   | 18,205,534.47         | 11.84    |
| 3.2    | PROVISIÓN DE SERVICIOS MÉDICOS Y<br>DE MATERNIDAD                                                      | 20,002,024.78   | 20,961,940.11    | 959,915.33            | 4.80     |



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| CODIGO | FUNCIÓN(N4)                                                              | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION      |           |
|--------|--------------------------------------------------------------------------|-----------------|------------------|----------------|-----------|
|        |                                                                          |                 |                  | ABSOLUTA       | RELATIVA  |
| G      | SALUD                                                                    | 370,027,967.31  | 383,349,519.03   | 13,321,551.72  | 3.60      |
| 4      | SERVICIOS DE SALUD PUBLICA                                               | 16,677,272.78   | 13,346,356.17    | -3,330,916.61  | -19.97    |
| 1.3    | MEDICINA PREVENTIVA                                                      | 4,702,289.09    | 6,091,333.30     | 1,389,044.21   | 29.54     |
| 1.4    | INMUNIZACIONES                                                           | 10,397,798.77   | 5,397,798.77     | -5,000,000.00  | -48.09    |
| 1.5    | CONTROL Y VIGILANCIA DEL SIDA                                            | 836,860.59      | 948,989.77       | 112,129.18     | 13.40     |
| 1.6    | CONTROL DEL DENGUE                                                       | 740,324.33      | 908,234.33       | 167,910.00     | 22.68     |
| 5      | INVESTIGACIÓN Y DESARROLLO DE LA SALUD                                   | 3,242,205.81    | 4,346,857.00     | 1,104,651.19   | 34.07     |
| 1.1    | ADMINISTRACIÓN DE LA INVESTIGACIÓN Y DESARROLLO DE LA SALUD              | 3,242,205.81    | 4,346,857.00     | 1,104,651.19   | 34.07     |
| 6      | OTROS SERVICIOS DE LA SALUD                                              | 122,686,665.91  | 113,508,831.39   | -9,177,834.52  | -7.48     |
| 1.1    | ADMINISTRACIÓN, OPERACIÓN Y APOYO DE LOS SERVICIOS GENERALES DE LA SALUD | 109,418,065.14  | 94,016,499.39    | -15,401,565.75 | -14.08    |
| 1.2    | COORDINACIÓN SECTORIAL DE SERVICIOS DE LA SALUD                          | 3,668,054.46    | 8,237,091.44     | 4,569,036.98   | 124.56    |
| 1.3    | SERVICIOS NORMATIVOS DE SALUD                                            | 9,600,546.31    | 11,255,240.56    | 1,654,694.25   | 17.24     |
| H      | RECREACION, CULTURA Y RELIGION                                           | 22,481,209.75   | 24,047,892.71    | 1,566,682.96   | 6.97      |
| 1      | RECREACION Y DEPORTES                                                    | 1,973,280.18    | 15,248,453.52    | 13,275,173.34  | 672.75    |
| 2.1    | ADMINISTRACIÓN DE SERVICIOS DEL DEPORTE                                  | 1,954,794.64    | 0.00             | -1,954,794.64  | -100.00   |
| 2.3    | INFRAESTRUCTURA PARA EL DEPORTE                                          | 0.00            | 10,200,000.00    | 10,200,000.00  |           |
| 2.4    | FOMENTO Y DESARROLLO DEPORTIVO                                           | 18,485.54       | 5,048,453.52     | 5,029,967.98   | 27,210.28 |
| 2      | CULTURA                                                                  | 20,507,929.57   | 8,799,439.19     | -11,708,490.38 | -57.09    |
| 1.1    | ADMINISTRACIÓN DE SERVICIOS CULTURALES                                   | 99,568.46       | 152,157.92       | 52,589.46      | 52.82     |
| 1.2    | FOMENTO Y DESARROLLO DE ACTIVIDADES ARTÍSTICAS                           | 4,276,233.56    | 4,149,898.55     | -126,335.01    | -2.95     |
| 1.3    | FOMENTO Y DIFUSIÓN CULTURAL                                              | 14,252,288.63   | 2,188,713.29     | -12,063,575.34 | -84.64    |
| 1.5    | CONSERVACIÓN DEL PATRIMONIO CULTURAL                                     | 1,879,838.92    | 2,308,669.43     | 428,830.51     | 22.81     |
| I      | EDUCACION                                                                | 759,070,179.16  | 869,280,161.72   | 110,209,982.56 | 14.52     |
| 1      | EDUCACION PREPRIMARIA Y PRIMARIA                                         | 304,935,458.42  | 365,896,061.78   | 60,960,603.36  | 19.99     |
| 1.2    | PROVISIÓN DE LA EDUCACIÓN BÁSICA HISPANA                                 | 287,262,467.32  | 345,529,067.90   | 58,266,600.58  | 20.28     |
| 2.2    | PROVISIÓN DE LA EDUCACIÓN BÁSICA INTERCULTURAL BILINGÜE                  | 17,672,991.10   | 20,366,993.88    | 2,694,002.78   | 15.24     |



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| CODIGO | FUNCIÓN(N4)                                                                 | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-----------------------------------------------------------------------------|-----------------|------------------|-----------------------|----------|
| I      | EDUCACION                                                                   | 759,070,179.16  | 869,280,161.72   | 110,209,982.56        | 14.52    |
| 2      | EDUCACION MEDIA                                                             | 304,035,329.61  | 362,037,382.94   | 58,002,053.33         | 19.08    |
| 1.2    | PROVISIÓN DE LA EDUCACIÓN MEDIA                                             | 304,035,329.61  | 362,037,382.94   | 58,002,053.33         | 19.08    |
| 4      | EDUCACION SUPERIOR                                                          | 25,419,678.78   | 20,070,782.78    | -5,348,896.00         | -21.04   |
| 1.1    | ADMINISTRACIÓN DE LA EDUCACIÓN<br>SUPERIOR                                  | 25,419,678.78   | 18,070,782.78    | -7,348,896.00         | -28.91   |
| 1.7    | BECAS, DONACIONES, SUBSIDIOS Y<br>PRÉSTAMOS PARA EDUCACIÓN<br>SUPERIOR      | 0.00            | 2,000,000.00     | 2,000,000.00          |          |
| 7      | INVESTIGACIÓN Y DESARROLLO DE<br>LA EDUCACION                               | 2,218,946.00    | 2,059,000.00     | -159,946.00           | -7.21    |
| 1.2    | DESARROLLO CIENTÍFICO Y<br>TECNOLÓGICO                                      | 2,218,946.00    | 2,059,000.00     | -159,946.00           | -7.21    |
| 8      | OTROS SERVICIOS DE LA EDUCACION                                             | 122,460,766.35  | 119,216,934.22   | -3,243,832.13         | -2.65    |
| 1.1    | ADMINISTRACIÓN, OPERACIÓN Y<br>APOYO DE SERVICIOS GENERALES DE<br>EDUCACIÓN | 41,549,410.00   | 41,273,559.43    | -275,850.57           | -0.66    |
| 1.2    | FORTALECIMIENTO ACADÉMICO                                                   | 0.00            | 1,964.87         | 1,964.87              |          |
| 1.3    | ERRADICACIÓN DEL ANALFABETISMO                                              | 10,584,513.45   | 11,316,200.23    | 731,686.78            | 6.91     |
| 1.5    | COORDINACIÓN SECTORIAL EN<br>EDUCACIÓN                                      | 51,168,068.07   | 47,674,119.81    | -3,493,948.26         | -6.83    |
| 1.6    | PLANIFICACIÓN Y PROGRAMACIÓN<br>DE LA EDUCACIÓN GENERAL                     | 4,173,559.40    | 5,897,176.40     | 1,723,617.00          | 41.30    |
| 1.7    | INFRAESTRUCTURA PARA LA<br>EDUCACIÓN                                        | 14,985,215.43   | 13,053,913.48    | -1,931,301.95         | -12.89   |
| J      | BIENESTAR Y PROTECCIÓN SOCIAL                                               | 526,218,521.56  | 579,863,056.64   | 53,644,535.08         | 10.19    |
| 2      | PROTECCION A LA TERCERA EDAD                                                | 1,722,812.78    | 2,039,931.30     | 317,118.52            | 18.41    |
| 1.4    | DESARROLLO INTEGRAL<br>GERONTOLÓGICO                                        | 1,722,812.78    | 2,039,931.30     | 317,118.52            | 18.41    |
| 4      | FAMILIA E INFANCIA                                                          | 59,078,231.28   | 53,052,528.83    | -6,025,702.45         | -10.20   |
| 2.1    | ADMINISTRACIÓN DE LA<br>PROTECCIÓN A LA NIÑEZ                               | 32,270,317.28   | 21,280,273.95    | -10,990,043.33        | -34.06   |
| 2.5    | ATENCIÓN INTEGRAL A LA NIÑEZ                                                | 26,807,914.00   | 31,772,254.88    | 4,964,340.88          | 18.52    |
| 5      | DESEMPLEO                                                                   | 4,773,419.91    | 5,370,469.64     | 597,049.73            | 12.51    |
| 1.3    | CAPACITACIÓN Y<br>REENTRENAMIENTO LABORAL                                   | 4,773,419.91    | 5,370,469.64     | 597,049.73            | 12.51    |
| 6      | PROTECCION DE LA EXCLUSION<br>SOCIAL                                        | 13,203,951.76   | 16,534,524.93    | 3,330,573.17          | 25.22    |
| 1.2    | ATENCIÓN INTEGRAL AL<br>MINUSVÁLIDO                                         | 2,063,872.19    | 3,286,019.36     | 1,222,147.17          | 59.22    |



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| CODIGO | FUNCIÓN(N4)                                                                     | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION       |           |
|--------|---------------------------------------------------------------------------------|------------------|------------------|-----------------|-----------|
|        |                                                                                 |                  |                  | ABSOLUTA        | RELATIVA  |
| J      | BIENESTAR Y PROTECCIÓN SOCIAL                                                   | 526,218,521.56   | 579,863,056.64   | 53,644,535.08   | 10.19     |
| 6      | PROTECCION DE LA EXCLUSION SOCIAL                                               | 13,203,951.76    | 16,534,524.93    | 3,330,573.17    | 25.22     |
| 1.4    | DESARROLLO INTEGRAL DE GRUPOS ÉTNICOS: INDÍGENAS, MONTUBIOS Y AFROECUATORIANOS  | 11,140,079.57    | 13,248,505.57    | 2,108,426.00    | 18.93     |
| 7      | INVESTIGACIÓN Y DESARROLLO DE LA PROTECCION SOCIAL                              | 7,463,510.84     | 9,605,839.78     | 2,142,328.94    | 28.70     |
| 1.1    | ADMINISTRACIÓN DE LA INVESTIGACIÓN Y DESARROLLO PARA LA PROTECCIÓN SOCIAL       | 7,463,510.84     | 9,605,839.78     | 2,142,328.94    | 28.70     |
| 8      | OTROS SERVICIOS DE PROTECCION SOCIAL                                            | 439,976,594.99   | 493,259,762.16   | 53,283,167.17   | 12.11     |
| 1.1    | ADMINISTRACIÓN, OPERACIÓN Y SOPORTE DE SERVICIOS GENERALES DE PROTECCIÓN SOCIAL | 216,418,741.99   | 25,550,157.14    | -190,868,584.85 | -88.19    |
| 1.2    | PROMOCIÓN Y ORGANIZACIÓN SOCIAL                                                 | 18,679,947.88    | 1,318,995.55     | -17,360,952.33  | -92.94    |
| 1.3    | ASISTENCIA Y PROTECCIÓN SOCIAL POR DESASTRES                                    | 1,325,200.32     | 204,980,787.18   | 203,655,586.86  | 15,367.91 |
| 1.5    | DESARROLLO INTEGRAL DE LA MUJER                                                 | 1,771,039.00     | 1,354,157.00     | -416,882.00     | -23.54    |
| 1.6    | SEGURIDAD SOCIAL CAMPESINA                                                      | 10,362,116.00    | 10,533,814.00    | 171,698.00      | 1.66      |
| 1.7    | OTRAS PRESTACIONES DE LA SEGURIDAD SOCIAL; INVALIDEZ, VEJEZ Y MUERTE            | 180,067,438.00   | 219,967,597.55   | 39,900,159.55   | 22.16     |
| 1.8    | PREVENCIÓN DE RIESGOS DEL TRABAJO                                               | 942,086.40       | 0.00             | -942,086.40     | -100.00   |
| 1.9    | COORDINACIÓN SECTORIAL EN BIENESTAR Y PROTECCIÓN SOCIAL                         | 10,410,025.40    | 29,554,253.74    | 19,144,228.34   | 183.90    |
| Total: |                                                                                 | 6,701,298,620.72 | 6,950,837,468.61 | 249,538,847.89  | 3.72      |



REPUBLICA DEL ECUADOR  
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RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - INSTITUCION  
EN US DOLARES

| CODIGO | INSTITUCION                                                                             | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION       |          |
|--------|-----------------------------------------------------------------------------------------|------------------|------------------|-----------------|----------|
|        |                                                                                         |                  |                  | ABSOLUTA        | RELATIVA |
| 00     | TESORO NACIONAL                                                                         | 3,468,966,684.45 | 3,362,903,463.87 | -106,063,220.58 | -3.06    |
| 000    | SUBSECRETARÍA DE TESORERÍA DE LA NACIÓN                                                 | 3,468,966,684.45 | 3,362,903,463.87 | -106,063,220.58 | -3.06    |
| 01     | LEGISLATIVO                                                                             | 30,590,922.14    | 38,680,000.00    | 8,089,077.86    | 26.44    |
| 001    | CONGRESO NACIONAL                                                                       | 28,680,865.00    | 36,600,000.00    | 7,919,135.00    | 27.61    |
| 002    | BIBLIOTECA DE LA FUNCION LEGISLATIVA                                                    | 680,057.14       | 800,000.00       | 119,942.86      | 17.64    |
| 003    | PARLAMENTO ANDINO (OFICINA NACIONAL)                                                    | 1,230,000.00     | 1,280,000.00     | 50,000.00       | 4.07     |
| 02     | JURISDICCIONAL                                                                          | 124,763,350.42   | 139,799,218.31   | 15,035,867.89   | 12.05    |
| 010    | CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS                                        | 122,365,479.04   | 137,300,000.00   | 14,934,520.96   | 12.20    |
| 013    | CORTE DE JUSTICIA MILITAR                                                               | 706,505.83       | 774,901.21       | 68,395.38       | 9.68     |
| 014    | CORTE DE JUSTICIA POLICIAL                                                              | 1,691,365.55     | 1,724,317.10     | 32,951.55       | 1.95     |
| 03     | ADMINISTRATIVO                                                                          | 24,745,725.51    | 44,514,622.01    | 19,768,896.50   | 79.89    |
| 020    | PRESIDENCIA Y SECRETARIA GENERAL DE LA ADMINISTRACION PUBLICA                           | 17,842,601.61    | 34,660,207.75    | 16,817,606.14   | 94.26    |
| 021    | VICEPRESIDENCIA DE LA REPUBLICA                                                         | 1,087,033.33     | 2,220,811.56     | 1,133,778.23    | 104.30   |
| 028    | CONSEJO NACIONAL DE MODERNIZACION DEL ESTADO - CONAM                                    | 5,232,971.00     | 6,920,944.60     | 1,687,973.60    | 32.26    |
| 029    | COMITÉ DE CONSULTORIA                                                                   | 583,119.57       | 712,658.10       | 129,538.53      | 22.21    |
| 04     | AMBIENTE                                                                                | 24,818,797.13    | 26,193,592.72    | 1,374,795.59    | 5.54     |
| 040    | MINISTERIO DEL AMBIENTE                                                                 | 22,885,695.43    | 22,895,464.42    | 9,768.99        | 0.04     |
| 041    | INSTITUTO NACIONAL GALAPAGOS - INGALA                                                   | 1,614,101.70     | 1,998,128.30     | 384,026.60      | 23.79    |
| 042    | PROGRAMA DE MANEJO DE RECURSOS COSTEROS                                                 | 319,000.00       | 1,300,000.00     | 981,000.00      | 307.52   |
| 05     | ASUNTOS INTERNOS                                                                        | 447,351,463.73   | 463,080,325.09   | 15,728,861.36   | 3.52     |
| 050    | MINISTERIO DE GOBIERNO, CULTOS, POLICIA Y MUNICIPALIDADES                               | 22,729,010.65    | 22,947,730.12    | 218,719.47      | 0.96     |
| 051    | DIRECCION GENERAL DE REGISTRO CIVIL, IDENTIFICACION Y CEDULACION                        | 12,787,000.00    | 14,329,775.26    | 1,542,775.26    | 12.07    |
| 052    | POLICIA NACIONAL                                                                        | 354,750,949.38   | 368,851,545.69   | 14,100,596.31   | 3.97     |
| 053    | DIRECCION NACIONAL DE SEGURIDAD PUBLICA.                                                | 716,359.89       | 760,000.00       | 43,640.11       | 6.09     |
| 054    | CONSEJO NACIONAL DE REHABILITACION SOCIAL Y DIRECCION NACIONAL DE REHABILITACION SOCIAL | 26,725,094.81    | 26,652,467.02    | -72,627.79      | -0.27    |
| 055    | CONSEJO NACIONAL DE TRANSITO Y TRANSPORTE TERRESTRE                                     | 27,143,049.00    | 26,788,807.00    | -354,242.00     | -1.31    |





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EN US DOLARES

| CODIGO | INSTITUCION                                                                                                                           | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA<br>RELATIVA |         |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----------------------------------|---------|
| 05     | ASUNTOS INTERNOS                                                                                                                      | 447,351,463.73  | 463,080,325.09   | 15,728,861.36                     | 3.52    |
| 056    | DIRECCION NACIONAL DE<br>MIGRACION                                                                                                    | 2,500,000.00    | 2,750,000.00     | 250,000.00                        | 10.00   |
| 06     | DEFENSA NACIONAL                                                                                                                      | 641,154,334.05  | 589,572,947.06   | -51,581,386.99                    | -8.05   |
| 070    | MINISTERIO DE DEFENSA NACIONAL                                                                                                        | 638,519,601.46  | 586,733,476.13   | -51,786,125.33                    | -8.11   |
| 071    | CONSEJO DE SEGURIDAD NACIONAL -<br>COSENA                                                                                             | 2,634,732.59    | 2,839,470.93     | 204,738.34                        | 7.77    |
| 07     | ASUNTOS DEL EXTERIOR                                                                                                                  | 99,403,485.82   | 94,685,596.00    | -4,717,889.82                     | -4.75   |
| 120    | MINISTERIO DE RELACIONES<br>EXTERIORES                                                                                                | 60,290,393.82   | 63,180,000.00    | 2,889,606.18                      | 4.79    |
| 121    | UNIDAD DE DESARROLLO DEL NORTE<br>- UDENOR                                                                                            | 39,113,092.00   | 31,505,596.00    | -7,607,496.00                     | -19.45  |
| 08     | FINANZAS                                                                                                                              | 34,007,149.10   | 229,397,636.64   | 195,390,487.54                    | 574.56  |
| 130    | MINISTERIO DE ECONOMIA Y<br>FINANZAS                                                                                                  | 34,007,149.10   | 229,397,636.64   | 195,390,487.54                    | 574.56  |
| 09     | EDUCACION                                                                                                                             | 781,588,893.05  | 853,432,406.66   | 71,843,513.61                     | 9.19    |
| 140    | MINISTERIO DE EDUCACION Y<br>CULTURA                                                                                                  | 764,485,244.44  | 847,750,378.94   | 83,265,134.50                     | 10.89   |
| 141    | INSTITUTO NACIONAL DE<br>PATRIMONIO CULTURAL                                                                                          | 1,879,838.92    | 2,308,669.43     | 428,830.51                        | 22.81   |
| 142    | MUSEO ECUATORIANO DE CIENCIAS<br>NATURALES                                                                                            | 99,568.46       | 152,157.92       | 52,589.46                         | 52.82   |
| 143    | CONJUNTO NACIONAL DE DANZA                                                                                                            | 158,342.76      | 148,518.11       | -9,824.65                         | -6.20   |
| 144    | SISTEMA NACIONAL DE ARCHIVOS Y<br>ARCHIVO NACIONAL                                                                                    | 134,819.66      | 266,728.07       | 131,908.41                        | 97.84   |
| 145    | SISTEMA NACIONAL DE BIBLIOTECAS                                                                                                       | 90,655.96       | 108,147.84       | 17,491.88                         | 19.29   |
| 146    | CONSEJO NACIONAL DE CULTURA                                                                                                           | 648,196.67      | 638,806.35       | -9,390.32                         | -1.45   |
| 147    | CONSEJO NACIONAL DE DEPORTES                                                                                                          | 11,873,280.18   | 0.00             | -11,873,280.18                    | -100.00 |
| 151    | SECRETARIA NACIONAL DE CIENCIA<br>Y TECNOLOGIA (SENACYT)                                                                              | 2,218,946.00    | 2,059,000.00     | -159,946.00                       | -7.21   |
| 10     | BIENESTAR SOCIAL                                                                                                                      | 143,862,189.29  | 148,749,296.93   | 4,887,107.64                      | 3.40    |
| 280    | MINISTERIO DE BIENESTAR SOCIAL                                                                                                        | 130,180,524.72  | 133,281,169.43   | 3,100,644.71                      | 2.38    |
| 282    | CONSEJO DE DESARROLLO DE LAS<br>NACIONALIDADES Y PUEBLOS<br>INDIGENAS DEL ECUADOR                                                     | 8,714,703.57    | 11,714,703.57    | 3,000,000.00                      | 34.42   |
| 283    | CONSEJO NACIONAL DE<br>DISCAPACIDADES - CONADIS                                                                                       | 770,546.00      | 865,464.93       | 94,918.93                         | 12.32   |
| 286    | CONSEJO NACIONAL DE MUJERES                                                                                                           | 1,771,039.00    | 1,354,157.00     | -416,882.00                       | -23.54  |
| 287    | CONSEJO DE DESARROLLO DEL<br>PUEBLO MONTUBIO DE LA COSTA<br>ECUATORIANA Y ZONAS<br>SUBTROPICALES DE LA REGION<br>LITORAL ( CODEPMOC ) | 500,000.00      | 495,740.00       | -4,260.00                         | -0.85   |
| 288    | CORPORACION DE DESARROLLO<br>AFRO - ECUATORIANO- CODAE                                                                                | 1,925,376.00    | 1,038,062.00     | -887,314.00                       | -46.09  |



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EN US DOLARES

| CODIGO | INSTITUCION                                                                                               | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION      |          |
|--------|-----------------------------------------------------------------------------------------------------------|-----------------|------------------|----------------|----------|
|        |                                                                                                           |                 |                  | ABSOLUTA       | RELATIVA |
| 11     | TRABAJO                                                                                                   | 9,518,576.65    | 11,361,440.89    | 1,842,864.24   | 19.36    |
| 310    | MINISTERIO DE TRABAJO Y<br>RECURSOS HUMANOS                                                               | 4,745,156.74    | 5,990,971.25     | 1,245,814.51   | 26.25    |
| 311    | SERVICIO ECUATORIANO DE<br>CAPACITACION PROFESIONAL -<br>SECAP                                            | 4,773,419.91    | 5,370,469.64     | 597,049.73     | 12.51    |
| 12     | SALUD                                                                                                     | 373,264,416.91  | 387,180,557.40   | 13,916,140.49  | 3.73     |
| 320    | MINISTERIO DE SALUD PUBLICA                                                                               | 356,777,132.56  | 370,698,630.00   | 13,921,497.44  | 3.90     |
| 321    | SERVICIO NACIONAL DE<br>ERRADICACION DE LA MALARIA Y<br>CONTROL DE VECTORES (SNEM)                        | 5,235,182.86    | 5,061,824.51     | -173,358.35    | -3.31    |
| 322    | INSTITUTO NACIONAL DE HIGIENE Y<br>MEDICINA TROPICAL LEOPOLDO<br>IZQUIETA PEREZ (INH)                     | 11,252,101.49   | 11,420,102.89    | 168,001.40     | 1.49     |
| 13     | AGROPECUARIO                                                                                              | 152,118,780.31  | 137,613,588.72   | -14,505,191.59 | -9.54    |
| 360    | MINISTERIO DE AGRICULTURA Y<br>GANADERIA -MAG                                                             | 27,004,946.94   | 36,785,509.02    | 9,780,562.08   | 36.22    |
| 363    | INSTITUTO NACIONAL DE<br>DESARROLLO AGRARIO -INDA                                                         | 3,928,541.93    | 3,829,066.88     | -99,475.05     | -2.53    |
| 365    | CENTRO DE RECONVERSION<br>ECONOMICA DEL AUSTRO -CREA                                                      | 3,952,491.46    | 4,619,994.31     | 667,502.85     | 16.89    |
| 366    | CORPORACIÓN REGULADORA DEL<br>MANEJO HÍDRICO DE MANABÍ<br>(CRM)                                           | 38,466,155.02   | 30,252,184.94    | -8,213,970.08  | -21.35   |
| 367    | COMISION DE ESTUDIOS PARA EL<br>DESARROLLO DE LA CUENCA DEL RIO<br>GUAYAS -CEDEGE                         | 39,355,007.17   | 24,082,771.59    | -15,272,235.58 | -38.81   |
| 368    | SUBCOMISION ECUATORIANA PARA<br>EL DESARROLLO DE LAS CUENCAS DE<br>LOS RIOS PUYANGO, TUMBEZ -<br>PREDESUR | 20,556,264.14   | 23,495,046.55    | 2,938,782.41   | 14.30    |
| 378    | MISION F.A.O. EN EL ECUADOR                                                                               | 35,372.36       | 56,419.20        | 21,046.84      | 59.50    |
| 379    | SECRETARIA GENERAL DEL CONSEJO<br>NACIONAL DE RECURSOS HIDRICOS -<br>CRNH                                 | 1,729,318.19    | 2,196,251.78     | 466,933.59     | 27.00    |
| 380    | CORPORACION REGIONAL DE LA<br>SIERRA CENTRO -CORSICEN                                                     | 3,812,068.43    | 2,122,318.24     | -1,689,750.19  | -44.33   |
| 381    | CORPORACION REGIONAL DE LA<br>SIERRA NORTE -CORSINOR                                                      | 2,526,748.08    | 1,769,619.78     | -757,128.30    | -29.96   |
| 382    | CORPORACION DE DESARROLLO<br>REGIONAL DE EL ORO -CODELORO                                                 | 7,094,617.38    | 5,437,592.21     | -1,657,025.17  | -23.36   |
| 384    | CORPORACION DE DESARROLLO<br>REGIONAL DE CHIMBORAZO -<br>CODERECH                                         | 1,299,353.61    | 1,292,748.38     | -6,605.23      | -0.51    |
| 388    | CORPORACION DE DESARROLLO<br>REGIONAL DE COTOPAXI -CODERECO                                               | 2,357,895.60    | 1,442,618.86     | -915,276.74    | -38.82   |
| 389    | COMISION DE DESARROLLO PARA LA<br>ZONA NORTE DE MANABI (CEDEM)                                            | 0.00            | 231,446.98       | 231,446.98     |          |
| 14     | RECURSOS NATURALES                                                                                        | 21,323,193.34   | 18,217,047.17    | -3,106,146.17  | -14.57   |



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EN US DOLARES

| CODIGO | INSTITUCION                                                                     | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION      |          |
|--------|---------------------------------------------------------------------------------|------------------|------------------|----------------|----------|
|        |                                                                                 |                  |                  | ABSOLUTA       | RELATIVA |
| 14     | RECURSOS NATURALES                                                              | 21,323,193.34    | 18,217,047.17    | -3,106,146.17  | -14.57   |
| 420    | MINISTERIO DE ENERGIA Y MINAS                                                   | 18,605,041.11    | 14,646,062.35    | -3,958,978.76  | -21.28   |
| 422    | INSTITUTO ECUATORIANO DE<br>METEOROLOGIA E HIDROLOGIA -<br>INAMHI               | 1,387,231.15     | 1,500,000.00     | 112,768.85     | 8.13     |
| 423    | COMISION ECUATORIANA DE<br>ENERGIA ATOMICA -CEEA                                | 1,330,921.08     | 2,070,984.82     | 740,063.74     | 55.61    |
| 15     | COMERCIO EXTERIOR,<br>INDUSTRIALIZACION, PESCA Y<br>COMPETITIVIDAD              | 15,319,628.82    | 13,133,872.85    | -2,185,755.97  | -14.27   |
| 470    | MINISTERIO DE COMERCIO<br>EXTERIOR INDUSTRIALIZACION,<br>PESCA Y COMPETITIVIDAD | 11,190,687.16    | 10,004,490.75    | -1,186,196.41  | -10.60   |
| 472    | INSTITUTO ECUATORIANO DE<br>NORMALIZACION -INEN                                 | 1,252,794.76     | 1,445,112.59     | 192,317.83     | 15.35    |
| 473    | INSTITUTO NACIONAL DE PESCA -INP                                                | 2,853,146.90     | 1,684,269.51     | -1,168,877.39  | -40.97   |
| 474    | ESCUELA TECNOLÓGICA DE PESCA<br>DEL ECUADOR                                     | 23,000.00        | 0.00             | -23,000.00     | -100.00  |
| 16     | TURISMO                                                                         | 6,893,386.14     | 11,884,050.26    | 4,990,664.12   | 72.40    |
| 510    | MINISTERIO DE TURISMO                                                           | 6,893,386.14     | 11,884,050.26    | 4,990,664.12   | 72.40    |
| 17     | COMUNICACIONES                                                                  | 223,413,942.98   | 264,163,981.50   | 40,750,038.52  | 18.24    |
| 520    | MINISTERIO DE OBRAS PUBLICAS Y<br>COMUNICACIONES                                | 180,316,353.98   | 215,918,059.50   | 35,601,705.52  | 19.74    |
| 522    | DIRECCION GENERAL DE AVIACION<br>CIVIL                                          | 43,097,589.00    | 48,245,922.00    | 5,148,333.00   | 11.95    |
| 18     | DESARROLLO URBANO Y<br>VIVIENDA                                                 | 60,762,377.07    | 70,102,101.46    | 9,339,724.39   | 15.37    |
| 550    | MINISTERIO DE DESARROLLO<br>URBANO Y VIVIENDA                                   | 60,762,377.07    | 70,102,101.46    | 9,339,724.39   | 15.37    |
| 19     | OTROS ORGANISMOS DEL<br>ESTADO                                                  | 17,431,323.81    | 46,171,723.07    | 28,740,399.26  | 164.88   |
| 580    | TRIBUNAL SUPREMO ELECTORAL                                                      | 13,444,274.01    | 41,979,670.91    | 28,535,396.90  | 212.25   |
| 581    | TRIBUNAL CONSTITUCIONAL                                                         | 3,987,049.80     | 4,192,052.16     | 205,002.36     | 5.14     |
| Total: |                                                                                 | 6,701,298,620.72 | 6,950,837,468.61 | 249,538,847.89 | 3.72     |



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CONSOLIDADO POR SECTOR - PROVINCIA

EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-------------------------------|------------------|------------------|-----------------------|----------|
| 00     | TESORO NACIONAL               | 3,468,966,684.45 | 3,362,903,463.87 | -106,063,220.58       | -3.06    |
| 00     | NACIONAL                      | 3,193,254,054.47 | 3,026,851,425.36 | -166,402,629.11       | -5.21    |
| 01     | PROVINCIA DE AZUAY            | 3,625,464.98     | 6,215,517.34     | 2,590,052.36          | 71.44    |
| 02     | PROVINCIA DE BOLIVAR          | 71,718.75        | 623,047.50       | 551,328.75            | 768.74   |
| 03     | PROVINCIA DE CAÑAR            | 881,677.35       | 1,042,411.07     | 160,733.72            | 18.23    |
| 04     | PROVINCIA DEL CARCHI          | 94,687.50        | 675,988.50       | 581,301.00            | 613.92   |
| 05     | PROVINCIA DE COTOPAXI         | 50,818.75        | 392,316.51       | 341,497.76            | 671.99   |
| 06     | PROVINCIA DE CHIMBORAZO       | 1,062.91         | 4,865,316.02     | 4,864,253.11          | *****    |
| 07     | PROVINCIA DE EL ORO           | 1,711,868.96     | 1,659,043.03     | -52,825.93            | -3.09    |
| 08     | PROVINCIA DE ESMERALDAS       | 6,730,034.60     | 6,206,535.63     | -523,498.97           | -7.78    |
| 09     | PROVINCIA DEL GUAYAS          | 141,259,988.11   | 163,218,783.20   | 21,958,795.09         | 15.54    |
| 10     | PROVINCIA DE IMBABURA         | 937,378.96       | 3,672,637.95     | 2,735,258.99          | 291.80   |
| 11     | PROVINCIA DE LOJA             | 6,554,269.27     | 10,037,895.38    | 3,483,626.11          | 53.15    |
| 12     | PROVINCIA DE LOS RIOS         | 8,503,631.98     | 12,504,015.95    | 4,000,383.97          | 47.04    |
| 13     | PROVINCIA DE MANABI           | 33,414,559.80    | 42,614,734.85    | 9,200,175.05          | 27.53    |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 117,305.19       | 194,628.90       | 77,323.71             | 65.92    |
| 15     | PROVINCIA DEL NAPO            | 3,460,937.50     | 3,985,607.23     | 524,669.73            | 15.16    |
| 16     | PROVINCIA DE PASTAZA          | 322,500.00       | 803,374.41       | 480,874.41            | 149.11   |
| 17     | PROVINCIA DE PICHINCHA        | 53,496,086.94    | 57,889,483.45    | 4,393,396.51          | 8.21     |
| 18     | PROVINCIA DE TUNGURAHUA       | 7,376,621.14     | 13,216,831.20    | 5,840,210.06          | 79.17    |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 0.00             | 29,691.50        | 29,691.50             |          |
| 20     | PROVINCIA DE GALAPAGOS        | 6,640.93         | 52,212.29        | 45,571.36             | 686.22   |
| 21     | PROVINCIA DE SUCUMBOS         | 2,717,764.93     | 1,488,107.49     | -1,229,657.44         | -45.25   |
| 22     | PROVINCIA DE ORELLANA         | 64,911.43        | 379,859.11       | 314,947.68            | 485.20   |
| 50     | REGIONAL                      | 4,312,700.00     | 4,284,000.00     | -28,700.00            | -0.67    |
| 01     | LEGISLATIVO                   | 30,590,922.14    | 38,680,000.00    | 8,089,077.86          | 26.44    |
| 00     | NACIONAL                      | 30,590,922.14    | 38,680,000.00    | 8,089,077.86          | 26.44    |
| 02     | JURISDICCIONAL                | 124,763,350.42   | 139,799,218.31   | 15,035,867.89         | 12.05    |
| 00     | NACIONAL                      | 124,763,350.42   | 139,799,218.31   | 15,035,867.89         | 12.05    |
| 03     | ADMINISTRATIVO                | 24,745,725.51    | 44,514,622.01    | 19,768,896.50         | 79.89    |
| 00     | NACIONAL                      | 24,745,725.51    | 44,514,622.01    | 19,768,896.50         | 79.89    |
| 04     | AMBIENTE                      | 24,818,797.13    | 26,193,592.72    | 1,374,795.59          | 5.54     |
| 00     | NACIONAL                      | 10,804,394.01    | 15,307,408.50    | 4,503,014.49          | 41.68    |
| 01     | PROVINCIA DE AZUAY            | 179,846.62       | 184,629.39       | 4,782.77              | 2.66     |
| 02     | PROVINCIA DE BOLIVAR          | 38,331.23        | 50,627.65        | 12,296.42             | 32.08    |
| 03     | PROVINCIA DE CAÑAR            | 46,857.04        | 49,259.41        | 2,402.37              | 5.13     |



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RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL

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EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION     |          |
|--------|-------------------------------|-----------------|------------------|---------------|----------|
|        |                               |                 |                  | ABSOLUTA      | RELATIVA |
| 04     | AMBIENTE                      | 24,818,797.13   | 26,193,592.72    | 1,374,795.59  | 5.54     |
| 04     | PROVINCIA DEL CARCHI          | 77,912.66       | 79,906.55        | 1,993.89      | 2.56     |
| 05     | PROVINCIA DE COTOPAXI         | 177,245.19      | 198,235.29       | 20,990.10     | 11.84    |
| 06     | PROVINCIA DE CHIMBORAZO       | 199,255.22      | 235,993.29       | 36,738.07     | 18.44    |
| 07     | PROVINCIA DE EL ORO           | 416,989.55      | 1,406,612.39     | 989,622.84    | 237.33   |
| 08     | PROVINCIA DE ESMERALDAS       | 1,970,711.01    | 798,855.58       | -1,171,855.43 | -59.46   |
| 09     | PROVINCIA DEL GUAYAS          | 239,571.12      | 282,263.67       | 42,692.55     | 17.82    |
| 10     | PROVINCIA DE IMBABURA         | 175,905.43      | 188,703.23       | 12,797.80     | 7.28     |
| 11     | PROVINCIA DE LOJA             | 253,144.46      | 256,047.20       | 2,902.74      | 1.15     |
| 12     | PROVINCIA DE LOS RIOS         | 105,532.44      | 121,244.70       | 15,712.26     | 14.89    |
| 13     | PROVINCIA DE MANABI           | 980,328.11      | 898,854.71       | -81,473.40    | -8.31    |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 113,584.68      | 117,491.53       | 3,906.85      | 3.44     |
| 15     | PROVINCIA DEL NAPO            | 167,070.95      | 184,466.10       | 17,395.15     | 10.41    |
| 16     | PROVINCIA DE PASTAZA          | 65,839.71       | 69,854.06        | 4,014.35      | 6.10     |
| 17     | PROVINCIA DE PICHINCHA        | 251,177.96      | 259,581.56       | 8,403.60      | 3.35     |
| 18     | PROVINCIA DE TUNGURAHUA       | 136,704.06      | 155,974.03       | 19,269.97     | 14.10    |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 63,471.34       | 85,361.37        | 21,890.03     | 34.49    |
| 20     | PROVINCIA DE GALAPAGOS        | 1,614,101.70    | 1,998,128.30     | 384,026.60    | 23.79    |
| 21     | PROVINCIA DE SUCUMBOS         | 299,522.64      | 249,866.29       | -49,656.35    | -16.58   |
| 22     | PROVINCIA DE ORELLANA         | 0.00            | 72,330.14        | 72,330.14     |          |
| 50     | REGIONAL                      | 5,332,400.00    | 2,941,897.78     | -2,390,502.22 | -44.83   |
| 70     | REGIONAL                      | 1,108,900.00    | 0.00             | -1,108,900.00 | -100.00  |
| 05     | ASUNTOS INTERNOS              | 447,351,463.73  | 463,080,325.09   | 15,728,861.36 | 3.52     |
| 00     | NACIONAL                      | 424,327,391.48  | 434,436,972.73   | 10,109,581.25 | 2.38     |
| 01     | PROVINCIA DE AZUAY            | 1,459,549.69    | 1,239,506.03     | -220,043.66   | -15.08   |
| 02     | PROVINCIA DE BOLIVAR          | 513,675.06      | 527,825.39       | 14,150.33     | 2.75     |
| 03     | PROVINCIA DE CAÑAR            | 556,238.60      | 556,109.61       | -128.99       | -0.02    |
| 04     | PROVINCIA DEL CARCHI          | 562,439.38      | 570,441.40       | 8,002.02      | 1.42     |
| 05     | PROVINCIA DE COTOPAXI         | 656,445.50      | 1,637,664.86     | 981,219.36    | 149.47   |
| 06     | PROVINCIA DE CHIMBORAZO       | 945,096.85      | 871,835.53       | -73,261.32    | -7.75    |
| 07     | PROVINCIA DE EL ORO           | 1,500,279.94    | 1,540,980.18     | 40,700.24     | 2.71     |
| 08     | PROVINCIA DE ESMERALDAS       | 1,079,939.02    | 4,192,721.20     | 3,112,782.18  | 288.24   |
| 09     | PROVINCIA DEL GUAYAS          | 2,484,624.78    | 6,472,200.02     | 3,987,575.24  | 160.49   |
| 10     | PROVINCIA DE IMBABURA         | 1,393,831.93    | 745,304.03       | -648,527.90   | -46.53   |
| 11     | PROVINCIA DE LOJA             | 1,282,908.61    | 1,308,726.89     | 25,818.28     | 2.01     |
| 12     | PROVINCIA DE LOS RIOS         | 643,805.26      | 659,863.62       | 16,058.36     | 2.49     |
| 13     | PROVINCIA DE MANABI           | 1,681,675.68    | 1,303,708.63     | -377,967.05   | -22.48   |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 844,217.48      | 844,918.04       | 700.56        | 0.08     |
| 15     | PROVINCIA DEL NAPO            | 481,860.68      | 500,868.97       | 19,008.29     | 3.94     |



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EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION      |          |
|--------|-------------------------------|-----------------|------------------|----------------|----------|
|        |                               |                 |                  | ABSOLUTA       | RELATIVA |
| 05     | ASUNTOS INTERNOS              | 447,351,463.73  | 463,080,325.09   | 15,728,861.36  | 3.52     |
| 16     | PROVINCIA DE PASTAZA          | 580,175.58      | 488,970.65       | -91,204.93     | -15.72   |
| 17     | PROVINCIA DE PICHINCHA        | 3,238,117.62    | 2,129,906.56     | -1,108,211.06  | -34.22   |
| 18     | PROVINCIA DE TUNGURAHUA       | 849,719.93      | 859,103.25       | 9,383.32       | 1.10     |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 610,667.45      | 617,240.72       | 6,573.27       | 1.08     |
| 20     | PROVINCIA DE GALAPAGOS        | 532,900.84      | 519,204.03       | -13,696.81     | -2.57    |
| 21     | PROVINCIA DE SUCUMBOS         | 652,951.02      | 575,153.48       | -77,797.54     | -11.91   |
| 22     | PROVINCIA DE ORELLANA         | 465,493.35      | 473,641.27       | 8,147.92       | 1.75     |
| 50     | REGIONAL                      | 7,458.00        | 7,458.00         | 0.00           | 0.00     |
| 06     | DEFENSA NACIONAL              | 641,154,334.05  | 589,572,947.06   | -51,581,386.99 | -8.05    |
| 00     | NACIONAL                      | 641,154,334.05  | 589,572,947.06   | -51,581,386.99 | -8.05    |
| 07     | ASUNTOS DEL EXTERIOR          | 99,403,485.82   | 94,685,596.00    | -4,717,889.82  | -4.75    |
| 00     | NACIONAL                      | 60,943,485.82   | 63,885,596.00    | 2,942,110.18   | 4.83     |
| 08     | PROVINCIA DE ESMERALDAS       | 100,000.00      | 0.00             | -100,000.00    | -100.00  |
| 50     | REGIONAL                      | 38,360,000.00   | 30,800,000.00    | -7,560,000.00  | -19.71   |
| 08     | FINANZAS                      | 34,007,149.10   | 229,397,636.64   | 195,390,487.54 | 574.56   |
| 00     | NACIONAL                      | 34,007,149.10   | 229,397,636.64   | 195,390,487.54 | 574.56   |
| 09     | EDUCACION                     | 781,588,893.05  | 853,432,406.66   | 71,843,513.61  | 9.19     |
| 00     | NACIONAL                      | 123,317,196.31  | 114,997,404.46   | -8,319,791.85  | -6.75    |
| 01     | PROVINCIA DE AZUAY            | 36,407,209.88   | 40,487,975.31    | 4,080,765.43   | 11.21    |
| 02     | PROVINCIA DE BOLIVAR          | 17,144,632.76   | 20,061,078.41    | 2,916,445.65   | 17.01    |
| 03     | PROVINCIA DE CAÑAR            | 15,992,738.44   | 18,845,257.03    | 2,852,518.59   | 17.84    |
| 04     | PROVINCIA DEL CARCHI          | 13,259,229.33   | 15,678,788.65    | 2,419,559.32   | 18.25    |
| 05     | PROVINCIA DE COTOPAXI         | 21,956,124.50   | 25,946,988.07    | 3,990,863.57   | 18.18    |
| 06     | PROVINCIA DE CHIMBORAZO       | 34,243,639.72   | 39,476,737.69    | 5,233,097.97   | 15.28    |
| 07     | PROVINCIA DE EL ORO           | 36,432,411.96   | 40,536,393.38    | 4,103,981.42   | 11.26    |
| 08     | PROVINCIA DE ESMERALDAS       | 31,431,562.88   | 36,197,895.37    | 4,766,332.49   | 15.16    |
| 09     | PROVINCIA DEL GUAYAS          | 98,506,318.61   | 110,057,905.65   | 11,551,587.04  | 11.73    |
| 10     | PROVINCIA DE IMBABURA         | 24,333,889.08   | 27,759,861.77    | 3,425,972.69   | 14.08    |
| 11     | PROVINCIA DE LOJA             | 43,072,041.55   | 49,965,463.72    | 6,893,422.17   | 16.00    |
| 12     | PROVINCIA DE LOS RIOS         | 30,731,751.84   | 35,953,964.14    | 5,222,212.30   | 16.99    |
| 13     | PROVINCIA DE MANABI           | 67,683,314.81   | 72,881,873.70    | 5,198,558.89   | 7.68     |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 11,648,506.28   | 13,571,116.14    | 1,922,609.86   | 16.51    |
| 15     | PROVINCIA DEL NAPO            | 13,447,874.49   | 9,903,767.20     | -3,544,107.29  | -26.35   |
| 16     | PROVINCIA DE PASTAZA          | 7,902,170.96    | 8,692,228.25     | 790,057.29     | 10.00    |
| 17     | PROVINCIA DE PICHINCHA        | 102,007,371.47  | 111,659,444.64   | 9,652,073.17   | 9.46     |



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EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-------------------------------|-----------------|------------------|-----------------------|----------|
| 09     | EDUCACION                     | 781,588,893.05  | 853,432,406.66   | 71,843,513.61         | 9.19     |
| 18     | PROVINCIA DE TUNGURAHUA       | 25,433,911.70   | 29,592,176.28    | 4,158,264.58          | 16.35    |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 8,844,648.04    | 10,364,048.02    | 1,519,399.98          | 17.18    |
| 20     | PROVINCIA DE GALAPAGOS        | 4,753,653.86    | 5,415,148.77     | 661,494.91            | 13.92    |
| 21     | PROVINCIA DE SUCUMBIOS        | 8,147,819.09    | 9,607,308.89     | 1,459,489.80          | 17.91    |
| 22     | PROVINCIA DE ORELLANA         | 4,890,875.49    | 5,779,581.12     | 888,705.63            | 18.17    |
| 10     | BIENESTAR SOCIAL              | 143,862,189.29  | 148,749,296.93   | 4,887,107.64          | 3.40     |
| 00     | NACIONAL                      | 136,072,808.14  | 141,269,550.70   | 5,196,742.56          | 3.82     |
| 01     | PROVINCIA DE AZUAY            | 283,019.51      | 314,500.97       | 31,481.46             | 11.12    |
| 02     | PROVINCIA DE BOLIVAR          | 84,795.33       | 112,280.13       | 27,484.80             | 32.41    |
| 03     | PROVINCIA DE CAÑAR            | 93,345.43       | 606,299.09       | 512,953.66            | 549.52   |
| 04     | PROVINCIA DEL CARCHI          | 124,430.50      | 122,143.69       | -2,286.81             | -1.84    |
| 05     | PROVINCIA DE COTOPAXI         | 111,985.85      | 120,007.91       | 8,022.06              | 7.16     |
| 06     | PROVINCIA DE CHIMBORAZO       | 117,793.00      | 122,141.00       | 4,348.00              | 3.69     |
| 07     | PROVINCIA DE EL ORO           | 122,616.16      | 140,994.92       | 18,378.76             | 14.99    |
| 08     | PROVINCIA DE ESMERALDAS       | 1,853,294.20    | 966,476.82       | -886,817.38           | -47.85   |
| 09     | PROVINCIA DEL GUAYAS          | 418,603.29      | 512,803.94       | 94,200.65             | 22.50    |
| 10     | PROVINCIA DE IMBABURA         | 785,982.39      | 369,022.45       | -416,959.94           | -53.05   |
| 11     | PROVINCIA DE LOJA             | 174,785.46      | 283,612.82       | 108,827.36            | 62.26    |
| 12     | PROVINCIA DE LOS RIOS         | 138,202.65      | 139,302.65       | 1,100.00              | 0.80     |
| 13     | PROVINCIA DE MANABI           | 210,071.20      | 224,206.07       | 14,134.87             | 6.73     |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 116,468.69      | 131,512.69       | 15,044.00             | 12.92    |
| 15     | PROVINCIA DEL NAPO            | 83,526.33       | 87,041.93        | 3,515.60              | 4.21     |
| 16     | PROVINCIA DE PASTAZA          | 81,355.27       | 79,981.46        | -1,373.81             | -1.69    |
| 17     | PROVINCIA DE PICHINCHA        | 2,179,882.36    | 2,465,038.18     | 285,155.82            | 13.08    |
| 18     | PROVINCIA DE TUNGURAHUA       | 116,763.34      | 127,278.74       | 10,515.40             | 9.01     |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 83,876.41       | 83,889.85        | 13.44                 | 0.02     |
| 20     | PROVINCIA DE GALAPAGOS        | 29,753.62       | 25,754.57        | -3,999.05             | -13.44   |
| 21     | PROVINCIA DE SUCUMBIOS        | 130,208.87      | 126,835.06       | -3,373.81             | -2.59    |
| 22     | PROVINCIA DE ORELLANA         | 68,621.29       | 68,621.29        | 0.00                  | 0.00     |
| 50     | REGIONAL                      | 380,000.00      | 250,000.00       | -130,000.00           | -34.21   |
| 11     | TRABAJO                       | 9,518,576.65    | 11,361,440.89    | 1,842,864.24          | 19.36    |
| 00     | NACIONAL                      | 5,572,951.82    | 7,525,974.54     | 1,953,022.72          | 35.04    |
| 09     | PROVINCIA DEL GUAYAS          | 0.00            | 20,000.00        | 20,000.00             |          |
| 17     | PROVINCIA DE PICHINCHA        | 0.00            | 20,000.00        | 20,000.00             |          |
| 50     | REGIONAL                      | 3,945,624.83    | 3,795,466.35     | -150,158.48           | -3.81    |
| 12     | SALUD                         | 373,264,416.91  | 387,180,557.40   | 13,916,140.49         | 3.73     |



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EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION<br>ABSOLUTA | RELATIVA |
|--------|-------------------------------|-----------------|------------------|-----------------------|----------|
| 12     | SALUD                         | 373,264,416.91  | 387,180,557.40   | 13,916,140.49         | 3.73     |
| 00     | NACIONAL                      | 108,706,128.17  | 91,319,152.51    | -17,386,975.66        | -15.99   |
| 01     | PROVINCIA DE AZUAY            | 12,704,571.13   | 13,954,807.00    | 1,250,235.87          | 9.84     |
| 02     | PROVINCIA DE BOLIVAR          | 4,730,936.44    | 5,525,696.16     | 794,759.72            | 16.80    |
| 03     | PROVINCIA DE CAÑAR            | 6,209,292.34    | 7,191,361.53     | 982,069.19            | 15.82    |
| 04     | PROVINCIA DEL CARCHI          | 4,938,826.43    | 5,173,995.68     | 235,169.25            | 4.76     |
| 05     | PROVINCIA DE COTOPAXI         | 7,033,991.81    | 7,962,120.96     | 928,129.15            | 13.19    |
| 06     | PROVINCIA DE CHIMBORAZO       | 9,436,438.10    | 10,713,589.99    | 1,277,151.89          | 13.53    |
| 07     | PROVINCIA DE EL ORO           | 11,670,869.90   | 13,726,527.73    | 2,055,657.83          | 17.61    |
| 08     | PROVINCIA DE ESMERALDAS       | 9,330,865.95    | 10,451,016.42    | 1,120,150.47          | 12.00    |
| 09     | PROVINCIA DEL GUAYAS          | 56,818,857.43   | 63,748,348.15    | 6,929,490.72          | 12.20    |
| 10     | PROVINCIA DE IMBABURA         | 8,292,625.32    | 9,278,588.08     | 985,962.76            | 11.89    |
| 11     | PROVINCIA DE LOJA             | 11,614,238.01   | 13,063,343.32    | 1,449,105.31          | 12.48    |
| 12     | PROVINCIA DE LOS RIOS         | 6,914,665.58    | 7,907,928.86     | 993,263.28            | 14.36    |
| 13     | PROVINCIA DE MANABI           | 27,385,144.98   | 27,483,207.50    | 98,062.52             | 0.36     |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 4,212,080.37    | 5,198,747.32     | 986,666.95            | 23.42    |
| 15     | PROVINCIA DEL NAPO            | 3,307,798.96    | 3,700,510.61     | 392,711.65            | 11.87    |
| 16     | PROVINCIA DE PASTAZA          | 2,071,583.40    | 2,617,706.14     | 546,122.74            | 26.36    |
| 17     | PROVINCIA DE PICHINCHA        | 59,048,793.74   | 66,019,346.53    | 6,970,552.79          | 11.80    |
| 18     | PROVINCIA DE TUNGURAHUA       | 7,861,465.74    | 9,158,584.31     | 1,297,118.57          | 16.50    |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 3,117,868.83    | 3,652,066.38     | 534,197.55            | 17.13    |
| 20     | PROVINCIA DE GALAPAGOS        | 1,382,230.78    | 2,480,067.03     | 1,097,836.25          | 79.42    |
| 21     | PROVINCIA DE SUCUMBOS         | 4,434,343.29    | 5,013,763.17     | 579,419.88            | 13.07    |
| 22     | PROVINCIA DE ORELLANA         | 1,540,800.21    | 1,840,082.02     | 299,281.81            | 19.42    |
| 50     | REGIONAL                      | 500,000.00      | 0.00             | -500,000.00           | -100.00  |
| 13     | AGROPECUARIO                  | 152,118,780.31  | 137,613,588.72   | -14,505,191.59        | -9.54    |
| 00     | NACIONAL                      | 25,728,904.86   | 35,982,548.14    | 10,253,643.28         | 39.85    |
| 01     | PROVINCIA DE AZUAY            | 309,710.53      | 322,941.88       | 13,231.35             | 4.27     |
| 02     | PROVINCIA DE BOLIVAR          | 265,730.02      | 283,459.33       | 17,729.31             | 6.67     |
| 03     | PROVINCIA DE CAÑAR            | 368,226.21      | 265,077.77       | -103,148.44           | -28.01   |
| 04     | PROVINCIA DEL CARCHI          | 1,673,490.05    | 848,499.25       | -824,990.80           | -49.30   |
| 05     | PROVINCIA DE COTOPAXI         | 2,577,783.48    | 1,673,149.60     | -904,633.88           | -35.09   |
| 06     | PROVINCIA DE CHIMBORAZO       | 1,696,466.59    | 1,765,303.08     | 68,836.49             | 4.06     |
| 07     | PROVINCIA DE EL ORO           | 7,468,048.70    | 5,412,456.04     | -2,055,592.66         | -27.53   |
| 08     | PROVINCIA DE ESMERALDAS       | 405,159.76      | 369,629.46       | -35,530.30            | -8.77    |
| 09     | PROVINCIA DEL GUAYAS          | 12,844,007.13   | 12,074,624.75    | -769,382.38           | -5.99    |
| 10     | PROVINCIA DE IMBABURA         | 361,999.43      | 396,485.66       | 34,486.23             | 9.53     |
| 11     | PROVINCIA DE LOJA             | 19,273,832.18   | 22,392,916.33    | 3,119,084.15          | 16.18    |
| 12     | PROVINCIA DE LOS RIOS         | 211,863.92      | 222,248.60       | 10,384.68             | 4.90     |





REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL

CONSOLIDADO POR SECTOR - PROVINCIA

EN US DOLARES

| CODIGO | PROVINCIA                                                          | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION      |          |
|--------|--------------------------------------------------------------------|-----------------|------------------|----------------|----------|
|        |                                                                    |                 |                  | ABSOLUTA       | RELATIVA |
| 13     | AGROPECUARIO                                                       | 152,118,780.31  | 137,613,588.72   | -14,505,191.59 | -9.54    |
| 13     | PROVINCIA DE MANABI                                                | 39,284,165.14   | 31,353,189.89    | -7,930,975.25  | -20.19   |
| 14     | PROVINCIA DE MORONA SANTIAGO                                       | 386,825.90      | 496,779.14       | 109,953.24     | 28.42    |
| 15     | PROVINCIA DEL NAPO                                                 | 149,116.64      | 151,238.33       | 2,121.69       | 1.42     |
| 16     | PROVINCIA DE PASTAZA                                               | 99,520.75       | 101,294.45       | 1,773.70       | 1.78     |
| 17     | PROVINCIA DE PICHINCHA                                             | 510,071.95      | 534,846.34       | 24,774.39      | 4.86     |
| 18     | PROVINCIA DE TUNGURAHUA                                            | 3,896,983.60    | 2,073,890.89     | -1,823,092.71  | -46.78   |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE                                      | 139,899.55      | 143,404.14       | 3,504.59       | 2.51     |
| 20     | PROVINCIA DE GALAPAGOS                                             | 174,495.83      | 185,932.39       | 11,436.56      | 6.55     |
| 21     | PROVINCIA DE SUCUMBIOS                                             | 73,059.57       | 74,138.25        | 1,078.68       | 1.48     |
| 50     | REGIONAL                                                           | 34,219,418.52   | 20,489,535.01    | -13,729,883.51 | -40.12   |
| 14     | RECURSOS NATURALES                                                 | 21,323,193.34   | 18,217,047.17    | -3,106,146.17  | -14.57   |
| 00     | NACIONAL                                                           | 15,243,193.34   | 17,651,647.17    | 2,408,453.83   | 15.80    |
| 20     | PROVINCIA DE GALAPAGOS                                             | 6,080,000.00    | 565,400.00       | -5,514,600.00  | -90.70   |
| 15     | COMERCIO EXTERIOR,<br>INDUSTRIALIZACION, PESCA Y<br>COMPETITIVIDAD | 15,319,628.82   | 13,133,872.85    | -2,185,755.97  | -14.27   |
| 00     | NACIONAL                                                           | 12,012,429.78   | 9,495,254.46     | -2,517,175.32  | -20.95   |
| 01     | PROVINCIA DE AZUAY                                                 | 299,590.64      | 309,230.41       | 9,639.77       | 3.22     |
| 09     | PROVINCIA DEL GUAYAS                                               | 1,872,013.45    | 2,194,858.82     | 322,845.37     | 17.25    |
| 13     | PROVINCIA DE MANABI                                                | 23,000.00       | 0.00             | -23,000.00     | -100.00  |
| 20     | PROVINCIA DE GALAPAGOS                                             | 2,870.00        | 2,870.00         | 0.00           | 0.00     |
| 50     | REGIONAL                                                           | 1,109,724.95    | 1,131,659.16     | 21,934.21      | 1.98     |
| 16     | TURISMO                                                            | 6,893,386.14    | 11,884,050.26    | 4,990,664.12   | 72.40    |
| 00     | NACIONAL                                                           | 5,640,520.00    | 11,884,050.26    | 6,243,530.26   | 110.69   |
| 01     | PROVINCIA DE AZUAY                                                 | 90,936.62       | 0.00             | -90,936.62     | -100.00  |
| 06     | PROVINCIA DE CHIMBORAZO                                            | 25,660.94       | 0.00             | -25,660.94     | -100.00  |
| 07     | PROVINCIA DE EL ORO                                                | 19,564.22       | 0.00             | -19,564.22     | -100.00  |
| 08     | PROVINCIA DE ESMERALDAS                                            | 14,000.02       | 0.00             | -14,000.02     | -100.00  |
| 09     | PROVINCIA DEL GUAYAS                                               | 124,142.91      | 0.00             | -124,142.91    | -100.00  |
| 10     | PROVINCIA DE IMBABURA                                              | 74,616.61       | 0.00             | -74,616.61     | -100.00  |
| 11     | PROVINCIA DE LOJA                                                  | 25,261.40       | 0.00             | -25,261.40     | -100.00  |
| 13     | PROVINCIA DE MANABI                                                | 42,390.35       | 0.00             | -42,390.35     | -100.00  |
| 16     | PROVINCIA DE PASTAZA                                               | 34,415.02       | 0.00             | -34,415.02     | -100.00  |
| 17     | PROVINCIA DE PICHINCHA                                             | 719,989.87      | 0.00             | -719,989.87    | -100.00  |
| 18     | PROVINCIA DE TUNGURAHUA                                            | 20,262.54       | 0.00             | -20,262.54     | -100.00  |
| 20     | PROVINCIA DE GALAPAGOS                                             | 51,947.65       | 0.00             | -51,947.65     | -100.00  |
| 22     | PROVINCIA DE ORELLANA                                              | 9,677.99        | 0.00             | -9,677.99      | -100.00  |



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CONSOLIDADO POR SECTOR - PROVINCIA

EN US DOLARES

| CODIGO | PROVINCIA                       | INICIAL<br>2003 | PROFORMA<br>2004 | VARIACION      |          |
|--------|---------------------------------|-----------------|------------------|----------------|----------|
|        |                                 |                 |                  | ABSOLUTA       | RELATIVA |
| 17     | COMUNICACIONES                  | 223,413,942.98  | 264,163,981.50   | 40,750,038.52  | 18.24    |
| 00     | NACIONAL                        | 106,974,311.98  | 194,149,691.97   | 87,175,379.99  | 81.49    |
| 01     | PROVINCIA DE AZUAY              | 19,081,000.00   | 1,479,131.35     | -17,601,868.65 | -92.25   |
| 02     | PROVINCIA DE BOLIVAR            | 0.00            | 5,500,000.00     | 5,500,000.00   |          |
| 04     | PROVINCIA DEL CARCHI            | 600,000.00      | 600,000.00       | 0.00           | 0.00     |
| 05     | PROVINCIA DE COTOPAXI           | 840,000.00      | 500,000.00       | -340,000.00    | -40.48   |
| 06     | PROVINCIA DE CHIMBORAZO         | 250,000.00      | 150,000.00       | -100,000.00    | -40.00   |
| 07     | PROVINCIA DE EL ORO             | 1,778,131.00    | 0.00             | -1,778,131.00  | -100.00  |
| 09     | PROVINCIA DEL GUAYAS            | 48,495,200.00   | 33,000,000.00    | -15,495,200.00 | -31.95   |
| 10     | PROVINCIA DE IMBABURA           | 32,000.00       | 0.00             | -32,000.00     | -100.00  |
| 11     | PROVINCIA DE LOJA               | 1,277,200.00    | 0.00             | -1,277,200.00  | -100.00  |
| 13     | PROVINCIA DE MANABI             | 8,000,000.00    | 1,000,000.00     | -7,000,000.00  | -87.50   |
| 14     | PROVINCIA DE MORONA SANTIAGO    | 549,500.00      | 0.00             | -549,500.00    | -100.00  |
| 15     | PROVINCIA DEL NAPO              | 5,500,000.00    | 0.00             | -5,500,000.00  | -100.00  |
| 17     | PROVINCIA DE PICHINCHA          | 0.00            | 6,500,000.00     | 6,500,000.00   |          |
| 18     | PROVINCIA DE TUNGURAHUA         | 6,593,000.00    | 4,603,371.93     | -1,989,628.07  | -30.18   |
| 20     | PROVINCIA DE GALAPAGOS          | 0.00            | 2,460,000.00     | 2,460,000.00   |          |
| 21     | PROVINCIA DE SUCUMBIOS          | 465,000.00      | 491,886.25       | 26,886.25      | 5.78     |
| 22     | PROVINCIA DE ORELLANA           | 466,600.00      | 280,900.00       | -185,700.00    | -39.80   |
| 50     | REGIONAL                        | 22,512,000.00   | 13,449,000.00    | -9,063,000.00  | -40.26   |
| 18     | DESARROLLO URBANO Y<br>VIVIENDA | 60,762,377.07   | 70,102,101.46    | 9,339,724.39   | 15.37    |
| 00     | NACIONAL                        | 38,837,377.07   | 61,682,101.46    | 22,844,724.39  | 58.82    |
| 01     | PROVINCIA DE AZUAY              | 100,000.00      | 0.00             | -100,000.00    | -100.00  |
| 03     | PROVINCIA DE CAÑAR              | 500,000.00      | 0.00             | -500,000.00    | -100.00  |
| 04     | PROVINCIA DEL CARCHI            | 600,000.00      | 680,000.00       | 80,000.00      | 13.33    |
| 06     | PROVINCIA DE CHIMBORAZO         | 5,000,000.00    | 500,000.00       | -4,500,000.00  | -90.00   |
| 07     | PROVINCIA DE EL ORO             | 4,100,000.00    | 0.00             | -4,100,000.00  | -100.00  |
| 08     | PROVINCIA DE ESMERALDAS         | 600,000.00      | 600,000.00       | 0.00           | 0.00     |
| 10     | PROVINCIA DE IMBABURA           | 100,000.00      | 0.00             | -100,000.00    | -100.00  |
| 11     | PROVINCIA DE LOJA               | 1,050,000.00    | 3,440,000.00     | 2,390,000.00   | 227.62   |
| 12     | PROVINCIA DE LOS RIOS           | 4,525,000.00    | 0.00             | -4,525,000.00  | -100.00  |
| 13     | PROVINCIA DE MANABI             | 3,800,000.00    | 0.00             | -3,800,000.00  | -100.00  |
| 17     | PROVINCIA DE PICHINCHA          | 1,050,000.00    | 1,200,000.00     | 150,000.00     | 14.29    |
| 20     | PROVINCIA DE GALAPAGOS          | 500,000.00      | 2,000,000.00     | 1,500,000.00   | 300.00   |
| 19     | OTROS ORGANISMOS DEL<br>ESTADO  | 17,431,323.81   | 46,171,723.07    | 28,740,399.26  | 164.88   |
| 00     | NACIONAL                        | 11,206,456.27   | 38,011,872.41    | 26,805,416.14  | 239.20   |
| 01     | PROVINCIA DE AZUAY              | 294,138.13      | 375,518.05       | 81,379.92      | 27.67    |



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CONSOLIDADO POR SECTOR - PROVINCIA

EN US DOLARES

| CODIGO | PROVINCIA                     | INICIAL<br>2003  | PROFORMA<br>2004 | VARIACION      |          |
|--------|-------------------------------|------------------|------------------|----------------|----------|
|        |                               |                  |                  | ABSOLUTA       | RELATIVA |
| 19     | OTROS ORGANISMOS DEL ESTADO   | 17,431,323.81    | 46,171,723.07    | 28,740,399.26  | 164.88   |
| 02     | PROVINCIA DE BOLIVAR          | 250,259.41       | 322,176.83       | 71,917.42      | 28.74    |
| 03     | PROVINCIA DE CAÑAR            | 243,437.52       | 304,714.27       | 61,276.75      | 25.17    |
| 04     | PROVINCIA DEL CARCHI          | 241,110.35       | 282,444.83       | 41,334.48      | 17.14    |
| 05     | PROVINCIA DE COTOPAXI         | 240,812.87       | 307,897.44       | 67,084.57      | 27.86    |
| 06     | PROVINCIA DE CHIMBORAZO       | 267,801.23       | 340,872.27       | 73,071.04      | 27.29    |
| 07     | PROVINCIA DE EL ORO           | 248,261.80       | 297,990.26       | 49,728.46      | 20.03    |
| 08     | PROVINCIA DE ESMERALDAS       | 245,603.73       | 294,527.53       | 48,923.80      | 19.92    |
| 09     | PROVINCIA DEL GUAYAS          | 443,120.16       | 646,650.25       | 203,530.09     | 45.93    |
| 10     | PROVINCIA DE IMBABURA         | 243,281.91       | 342,765.52       | 99,483.61      | 40.89    |
| 11     | PROVINCIA DE LOJA             | 253,531.29       | 337,941.49       | 84,410.20      | 33.29    |
| 12     | PROVINCIA DE LOS RIOS         | 241,984.77       | 315,764.28       | 73,779.51      | 30.49    |
| 13     | PROVINCIA DE MANABI           | 281,038.99       | 366,011.63       | 84,972.64      | 30.24    |
| 14     | PROVINCIA DE MORONA SANTIAGO  | 268,247.62       | 346,054.10       | 77,806.48      | 29.01    |
| 15     | PROVINCIA DEL NAPO            | 257,875.34       | 342,009.46       | 84,134.12      | 32.63    |
| 16     | PROVINCIA DE PASTAZA          | 259,418.47       | 343,892.66       | 84,474.19      | 32.56    |
| 17     | PROVINCIA DE PICHINCHA        | 459,934.36       | 639,954.84       | 180,020.48     | 39.14    |
| 18     | PROVINCIA DE TUNGURAHUA       | 262,342.99       | 351,595.42       | 89,252.43      | 34.02    |
| 19     | PROVINCIA DE ZAMORA CHINCHIPE | 261,094.28       | 343,093.73       | 81,999.45      | 31.41    |
| 20     | PROVINCIA DE GALAPAGOS        | 441,892.18       | 594,253.48       | 152,361.30     | 34.48    |
| 21     | PROVINCIA DE SUCUMBIOS        | 260,518.53       | 331,945.57       | 71,427.04      | 27.42    |
| 22     | PROVINCIA DE ORELLANA         | 259,161.61       | 331,776.75       | 72,615.14      | 28.02    |
| Total: |                               | 6,701,298,620.72 | 6,950,837,468.61 | 249,538,847.89 | 3.72     |



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RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                                                                             | FUENTES DE FINANCIAMIENTO |               |                   |                   |
|--------|-----------------------------------------------------------------------------------------|---------------------------|---------------|-------------------|-------------------|
|        |                                                                                         | FISCALES                  | AUTOGESTION   | CREDITOS EXTERNOS | CREDITOS INTERNOS |
| 00     | TESORO NACIONAL                                                                         | 1,801,041,065.50          | 0.00          | 369,776,000.00    | 1,192,086,398.37  |
| 000    | SUBSECRETARÍA DE TESORERÍA DE LA NACIÓN                                                 | 1,801,041,065.50          | 0.00          | 369,776,000.00    | 1,192,086,398.37  |
| 01     | LEGISLATIVO                                                                             | 32,680,000.00             | 0.00          | 0.00              | 6,000,000.00      |
| 001    | CONGRESO NACIONAL                                                                       | 30,600,000.00             | 0.00          | 0.00              | 6,000,000.00      |
| 002    | BIBLIOTECA DE LA FUNCION LEGISLATIVA                                                    | 800,000.00                | 0.00          | 0.00              | 0.00              |
| 003    | PARLAMENTO ANDINO (OFICINA NACIONAL)                                                    | 1,280,000.00              | 0.00          | 0.00              | 0.00              |
| 02     | JURISDICCIONAL                                                                          | 134,299,218.31            | 5,500,000.00  | 0.00              | 0.00              |
| 010    | CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS                                        | 131,800,000.00            | 5,500,000.00  | 0.00              | 0.00              |
| 013    | CORTE DE JUSTICIA MILITAR                                                               | 774,901.21                | 0.00          | 0.00              | 0.00              |
| 014    | CORTE DE JUSTICIA POLICIAL                                                              | 1,724,317.10              | 0.00          | 0.00              | 0.00              |
| 03     | ADMINISTRATIVO                                                                          | 25,422,117.14             | 2,382,504.87  | 11,200,000.00     | 3,500,000.00      |
| 020    | PRESIDENCIA Y SECRETARIA GENERAL DE LA ADMINISTRACION PUBLICA                           | 22,160,360.98             | 1,189,846.77  | 7,100,000.00      | 3,500,000.00      |
| 021    | VICEPRESIDENCIA DE LA REPUBLICA                                                         | 2,220,811.56              | 0.00          | 0.00              | 0.00              |
| 028    | CONSEJO NACIONAL DE MODERNIZACION DEL ESTADO - CONAM                                    | 1,040,944.60              | 480,000.00    | 4,100,000.00      | 0.00              |
| 029    | COMITÉ DE CONSULTORIA                                                                   | 0.00                      | 712,658.10    | 0.00              | 0.00              |
| 04     | AMBIENTE                                                                                | 4,657,698.50              | 4,961,015.94  | 3,000,000.00      | 0.00              |
| 040    | MINISTERIO DEL AMBIENTE                                                                 | 3,593,740.11              | 4,608,846.03  | 2,000,000.00      | 0.00              |
| 041    | INSTITUTO NACIONAL GALAPAGOS -INGALA                                                    | 1,063,958.39              | 352,169.91    | 0.00              | 0.00              |
| 042    | PROGRAMA DE MANEJO DE RECURSOS COSTEROS                                                 | 0.00                      | 0.00          | 1,000,000.00      | 0.00              |
| 05     | ASUNTOS INTERNOS                                                                        | 350,170,516.10            | 83,225,557.35 | 5,400,000.00      | 559,293.34        |
| 050    | MINISTERIO DE GOBIERNO, CULTOS, POLICIA Y MUNICIPALIDADES                               | 18,093,632.89             | 4,251,492.17  | 0.00              | 504,605.06        |
| 051    | DIRECCION GENERAL DE REGISTRO CIVIL, IDENTIFICACION Y CEDULACION                        | 0.00                      | 14,329,775.26 | 0.00              | 0.00              |
| 052    | POLICIA NACIONAL                                                                        | 331,316,883.21            | 32,131,662.48 | 5,400,000.00      | 0.00              |
| 053    | DIRECCION NACIONAL DE SEGURIDAD PUBLICA.                                                | 760,000.00                | 0.00          | 0.00              | 0.00              |
| 054    | CONSEJO NACIONAL DE REHABILITACION SOCIAL Y DIRECCION NACIONAL DE REHABILITACION SOCIAL | 0.00                      | 2,973,820.44  | 0.00              | 54,688.28         |



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RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                                                                 | FUENTES DE FINANCIAMIENTO |               |                   |                   |
|--------|-----------------------------------------------------------------------------|---------------------------|---------------|-------------------|-------------------|
|        |                                                                             | FISCALES                  | AUTOGESTION   | CREDITOS EXTERNOS | CREDITOS INTERNOS |
| 05     | ASUNTOS INTERNOS                                                            | 350,170,516.10            | 83,225,557.35 | 5,400,000.00      | 559,293.34        |
| 055    | CONSEJO NACIONAL DE TRANSITO Y TRANSPORTE TERRESTRE                         | 0.00                      | 26,788,807.00 | 0.00              | 0.00              |
| 056    | DIRECCION NACIONAL DE MIGRACION                                             | 0.00                      | 2,750,000.00  | 0.00              | 0.00              |
| 06     | DEFENSA NACIONAL                                                            | 506,206,741.93            | 75,056,205.13 | 8,300,000.00      | 0.00              |
| 070    | MINISTERIO DE DEFENSA NACIONAL                                              | 503,474,671.00            | 74,958,805.13 | 8,300,000.00      | 0.00              |
| 071    | CONSEJO DE SEGURIDAD NACIONAL -COSENA                                       | 2,732,070.93              | 97,400.00     | 0.00              | 0.00              |
| 07     | ASUNTOS DEL EXTERIOR                                                        | 45,407,326.25             | 18,278,269.75 | 2,500,000.00      | 1,000,000.00      |
| 120    | MINISTERIO DE RELACIONES EXTERIORES                                         | 44,706,730.25             | 18,273,269.75 | 0.00              | 0.00              |
| 121    | UNIDAD DE DESARROLLO DEL NORTE - UDENOR                                     | 700,596.00                | 5,000.00      | 2,500,000.00      | 1,000,000.00      |
| 08     | FINANZAS                                                                    | 221,664,837.23            | 1,205,009.89  | 5,000,000.00      | 250,000.00        |
| 130    | MINISTERIO DE ECONOMIA Y FINANZAS                                           | 221,664,837.23            | 1,205,009.89  | 5,000,000.00      | 250,000.00        |
| 09     | EDUCACION                                                                   | 778,728,110.61            | 25,652,099.41 | 15,294,000.00     | 14,871,800.00     |
| 140    | MINISTERIO DE EDUCACION Y CULTURA                                           | 776,592,948.66            | 23,730,233.64 | 15,294,000.00     | 14,871,800.00     |
| 141    | INSTITUTO NACIONAL DE PATRIMONIO CULTURAL                                   | 1,147,483.03              | 1,161,186.40  | 0.00              | 0.00              |
| 142    | MUSEO ECUATORIANO DE CIENCIAS NATURALES                                     | 146,157.92                | 6,000.00      | 0.00              | 0.00              |
| 143    | CONJUNTO NACIONAL DE DANZA                                                  | 144,179.91                | 4,338.20      | 0.00              | 0.00              |
| 144    | SISTEMA NACIONAL DE ARCHIVOS Y ARCHIVO NACIONAL                             | 256,635.35                | 10,092.72     | 0.00              | 0.00              |
| 145    | SISTEMA NACIONAL DE BIBLIOTECAS                                             | 88,147.84                 | 20,000.00     | 0.00              | 0.00              |
| 146    | CONSEJO NACIONAL DE CULTURA                                                 | 152,557.90                | 486,248.45    | 0.00              | 0.00              |
| 151    | SECRETARIA NACIONAL DE CIENCIA Y TECNOLOGIA (SENACYT)                       | 200,000.00                | 234,000.00    | 0.00              | 0.00              |
| 10     | BIENESTAR SOCIAL                                                            | 86,253,713.16             | 20,260,678.77 | 21,418,000.00     | 17,400,360.00     |
| 280    | MINISTERIO DE BIENESTAR SOCIAL                                              | 77,072,630.66             | 20,258,178.77 | 19,100,000.00     | 15,200,360.00     |
| 282    | CONSEJO DE DESARROLLO DE LAS NACIONALIDADES Y PUEBLOS INDIGENAS DEL ECUADOR | 5,937,158.57              | 0.00          | 2,318,000.00      | 2,200,000.00      |
| 283    | CONSEJO NACIONAL DE DISCAPACIDADES -CONADIS                                 | 862,964.93                | 2,500.00      | 0.00              | 0.00              |



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

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RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                                                                                                               | FUENTES DE FINANCIAMIENTO |               |                   |                   |
|--------|---------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|-------------------|-------------------|
|        |                                                                                                                           | FISCALES                  | AUTOGESTION   | CREDITOS EXTERNOS | CREDITOS INTERNOS |
| 10     | BIENESTAR SOCIAL                                                                                                          | 86,253,713.16             | 20,260,678.77 | 21,418,000.00     | 17,400,360.00     |
| 286    | CONSEJO NACIONAL DE MUJERES                                                                                               | 1,354,157.00              | 0.00          | 0.00              | 0.00              |
| 287    | CONSEJO DE DESARROLLO DEL PUEBLO MONTUBIO DE LA COSTA ECUATORIANA Y ZONAS SUBTROPICALES DE LA REGION LITORAL ( CODEPMOC ) | 495,740.00                | 0.00          | 0.00              | 0.00              |
| 288    | CORPORACION DE DESARROLLO AFRO - ECUATORIANO- CODAE                                                                       | 531,062.00                | 0.00          | 0.00              | 0.00              |
| 11     | TRABAJO                                                                                                                   | 4,801,603.78              | 5,689,837.11  | 0.00              | 870,000.00        |
| 310    | MINISTERIO DE TRABAJO Y RECURSOS HUMANOS                                                                                  | 4,664,886.12              | 456,085.13    | 0.00              | 870,000.00        |
| 311    | SERVICIO ECUATORIANO DE CAPACITACION PROFESIONAL - SECAP                                                                  | 136,717.66                | 5,233,751.98  | 0.00              | 0.00              |
| 12     | SALUD                                                                                                                     | 276,303,812.62            | 39,566,686.77 | 6,000,000.00      | 23,620,833.00     |
| 320    | MINISTERIO DE SALUD PUBLICA                                                                                               | 270,146,341.75            | 29,242,230.24 | 6,000,000.00      | 23,620,833.00     |
| 321    | SERVICIO NACIONAL DE ERRADICACION DE LA MALARIA Y CONTROL DE VECTORES (SNEM)                                              | 5,061,824.51              | 0.00          | 0.00              | 0.00              |
| 322    | INSTITUTO NACIONAL DE HIGIENE Y MEDICINA TROPICAL LEOPOLDO IZQUIETA PEREZ (INH)                                           | 1,095,646.36              | 10,324,456.53 | 0.00              | 0.00              |
| 13     | AGROPECUARIO                                                                                                              | 31,809,008.41             | 19,502,486.54 | 32,700,000.00     | 42,704,664.67     |
| 360    | MINISTERIO DE AGRICULTURA Y GANADERIA -MAG                                                                                | 12,297,068.24             | 818,440.78    | 8,700,000.00      | 13,000,000.00     |
| 363    | INSTITUTO NACIONAL DE DESARROLLO AGRARIO -INDA                                                                            | 2,258,522.21              | 1,570,544.67  | 0.00              | 0.00              |
| 365    | CENTRO DE RECONVERSION ECONOMICA DEL AUSTRO -CREA                                                                         | 3,134,008.32              | 1,485,985.99  | 0.00              | 0.00              |
| 366    | CORPORACIÓN REGULADORA DEL MANEJO HÍDRICO DE MANABÍ (CRM)                                                                 | 2,946,204.76              | 1,768,121.06  | 14,000,000.00     | 8,000,000.00      |
| 367    | COMISION DE ESTUDIOS PARA EL DESARROLLO DE LA CUENCA DEL RIO GUAYAS -CEDEGE                                               | 1,406,874.15              | 10,675,897.44 | 10,000,000.00     | 2,000,000.00      |
| 368    | SUBCOMISION ECUATORIANA PARA EL DESARROLLO DE LAS CUENCAS DE LOS RIOS PUYANGO, TUMBEZ -PREDESUR                           | 4,786,552.94              | 1,296,804.40  | 0.00              | 12,050,000.00     |
| 378    | MISION F.A.O. EN EL ECUADOR                                                                                               | 56,419.20                 | 0.00          | 0.00              | 0.00              |
| 379    | SECRETARIA GENERAL DEL CONSEJO NACIONAL DE RECURSOS HIDRICOS -CRNH                                                        | 1,381,091.37              | 815,160.41    | 0.00              | 0.00              |
| 380    | CORPORACION REGIONAL DE LA SIERRA CENTRO -CORSICEN                                                                        | 520,485.14                | 201,833.10    | 0.00              | 1,400,000.00      |



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EN US DOLARES

| CODIGO | INSTITUCION                                                               | FUENTES DE FINANCIAMIENTO |               |                   |                   |
|--------|---------------------------------------------------------------------------|---------------------------|---------------|-------------------|-------------------|
|        |                                                                           | FISCALES                  | AUTOGESTION   | CREDITOS EXTERNOS | CREDITOS INTERNOS |
| 13     | AGROPECUARIO                                                              | 31,809,008.41             | 19,502,486.54 | 32,700,000.00     | 42,704,664.67     |
| 381    | CORPORACION REGIONAL DE LA SIERRA NORTE -CORSINOR                         | 766,136.72                | 307,683.06    | 0.00              | 695,800.00        |
| 382    | CORPORACION DE DESARROLLO REGIONAL DE EL ORO -CODELORO                    | 1,088,698.21              | 268,894.00    | 0.00              | 4,080,000.00      |
| 384    | CORPORACION DE DESARROLLO REGIONAL DE CHIMBORAZO - CODERECH               | 556,681.29                | 107,202.42    | 0.00              | 628,864.67        |
| 388    | CORPORACION DE DESARROLLO REGIONAL DE COTOPAXI - CODERECO                 | 406,699.65                | 185,919.21    | 0.00              | 850,000.00        |
| 389    | COMISION DE DESARROLLO PARA LA ZONA NORTE DE MANABI (CEDEM)               | 203,566.21                | 0.00          | 0.00              | 0.00              |
| 14     | RECURSOS NATURALES                                                        | 2,967,322.21              | 15,249,724.96 | 0.00              | 0.00              |
| 420    | MINISTERIO DE ENERGIA Y MINAS                                             | 0.00                      | 14,646,062.35 | 0.00              | 0.00              |
| 422    | INSTITUTO ECUATORIANO DE METEOROLOGIA E HIDROLOGIA - INAMHI               | 1,405,386.91              | 94,613.09     | 0.00              | 0.00              |
| 423    | COMISION ECUATORIANA DE ENERGIA ATOMICA -CEEA                             | 1,561,935.30              | 509,049.52    | 0.00              | 0.00              |
| 15     | COMERCIO EXTERIOR, INDUSTRIALIZACION, PESCA Y COMPETITIVIDAD              | 5,832,392.16              | 5,201,480.69  | 2,100,000.00      | 0.00              |
| 470    | MINISTERIO DE COMERCIO EXTERIOR INDUSTRIALIZACION, PESCA Y COMPETITIVIDAD | 5,152,078.74              | 2,752,412.01  | 2,100,000.00      | 0.00              |
| 472    | INSTITUTO ECUATORIANO DE NORMALIZACION -INEN                              | 217,629.04                | 1,227,483.55  | 0.00              | 0.00              |
| 473    | INSTITUTO NACIONAL DE PESCA - INP                                         | 462,684.38                | 1,221,585.13  | 0.00              | 0.00              |
| 16     | TURISMO                                                                   | 2,334,050.26              | 160,000.00    | 500,000.00        | 8,890,000.00      |
| 510    | MINISTERIO DE TURISMO                                                     | 2,334,050.26              | 160,000.00    | 500,000.00        | 8,890,000.00      |
| 17     | COMUNICACIONES                                                            | 34,273,626.83             | 61,406,616.92 | 79,812,000.00     | 66,398,066.18     |
| 520    | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES                             | 32,646,137.83             | 14,788,183.92 | 79,812,000.00     | 66,398,066.18     |
| 522    | DIRECCION GENERAL DE AVIACION CIVIL                                       | 1,627,489.00              | 46,618,433.00 | 0.00              | 0.00              |
| 18     | DESARROLLO URBANO Y VIVIENDA                                              | 11,818,361.55             | 3,167,316.48  | 21,000,000.00     | 23,361,864.84     |
| 550    | MINISTERIO DE DESARROLLO URBANO Y VIVIENDA                                | 11,818,361.55             | 3,167,316.48  | 21,000,000.00     | 23,361,864.84     |
| 19     | OTROS ORGANISMOS DEL ESTADO                                               | 40,696,908.05             | 5,474,815.02  | 0.00              | 0.00              |



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EN US DOLARES

| CODIGO | INSTITUCION                 | FUENTES DE FINANCIAMIENTO |                |                   |                   |
|--------|-----------------------------|---------------------------|----------------|-------------------|-------------------|
|        |                             | FISCALES                  | AUTOGESTION    | CREDITOS EXTERNOS | CREDITOS INTERNOS |
| 19     | OTROS ORGANISMOS DEL ESTADO | 40,696,908.05             | 5,474,815.02   | 0.00              | 0.00              |
| 580    | TRIBUNAL SUPREMO ELECTORAL  | 37,165,946.93             | 4,813,723.98   | 0.00              | 0.00              |
| 581    | TRIBUNAL CONSTITUCIONAL     | 3,530,961.12              | 661,091.04     | 0.00              | 0.00              |
| Total: |                             | 4,397,368,430.60          | 391,940,305.60 | 584,000,000.00    | 1,401,513,280.40  |





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EN US DOLARES

| CODIGO | INSTITUCION                                                                                      | FUENTES DE FINANCIAMIENTO |               |                               |                  |
|--------|--------------------------------------------------------------------------------------------------|---------------------------|---------------|-------------------------------|------------------|
|        |                                                                                                  | CONTRAPARTES              | PREASIGNADOS  | ASIST.TEC.<br>NO REEMBOLSABLE | TOTAL            |
| 00     | TESORO NACIONAL                                                                                  | 0.00                      | 0.00          | 0.00                          | 3,362,903,463.87 |
| 000    | SUBSECRETARÍA DE TESORERÍA<br>DE LA NACIÓN                                                       | 0.00                      | 0.00          | 0.00                          | 3,362,903,463.87 |
| 01     | LEGISLATIVO                                                                                      | 0.00                      | 0.00          | 0.00                          | 38,680,000.00    |
| 001    | CONGRESO NACIONAL                                                                                | 0.00                      | 0.00          | 0.00                          | 36,600,000.00    |
| 002    | BIBLIOTECA DE LA FUNCION<br>LEGISLATIVA                                                          | 0.00                      | 0.00          | 0.00                          | 800,000.00       |
| 003    | PARLAMENTO ANDINO (OFICINA<br>NACIONAL)                                                          | 0.00                      | 0.00          | 0.00                          | 1,280,000.00     |
| 02     | JURISDICCIONAL                                                                                   | 0.00                      | 0.00          | 0.00                          | 139,799,218.31   |
| 010    | CORTE SUPREMA DE JUSTICIA,<br>TRIBUNALES Y JUZGADOS                                              | 0.00                      | 0.00          | 0.00                          | 137,300,000.00   |
| 013    | CORTE DE JUSTICIA MILITAR                                                                        | 0.00                      | 0.00          | 0.00                          | 774,901.21       |
| 014    | CORTE DE JUSTICIA POLICIAL                                                                       | 0.00                      | 0.00          | 0.00                          | 1,724,317.10     |
| 03     | ADMINISTRATIVO                                                                                   | 2,010,000.00              | 0.00          | 0.00                          | 44,514,622.01    |
| 020    | PRESIDENCIA Y SECRETARIA<br>GENERAL DE LA ADMINISTRACION<br>PUBLICA                              | 710,000.00                | 0.00          | 0.00                          | 34,660,207.75    |
| 021    | VICEPRESIDENCIA DE LA<br>REPUBLICA                                                               | 0.00                      | 0.00          | 0.00                          | 2,220,811.56     |
| 028    | CONSEJO NACIONAL DE<br>MODERNIZACION DEL ESTADO -<br>CONAM                                       | 1,300,000.00              | 0.00          | 0.00                          | 6,920,944.60     |
| 029    | COMITÉ DE CONSULTORIA                                                                            | 0.00                      | 0.00          | 0.00                          | 712,658.10       |
| 04     | AMBIENTE                                                                                         | 500,000.00                | 879,090.76    | 12,195,787.52                 | 26,193,592.72    |
| 040    | MINISTERIO DEL AMBIENTE                                                                          | 200,000.00                | 297,090.76    | 12,195,787.52                 | 22,895,464.42    |
| 041    | INSTITUTO NACIONAL<br>GALAPAGOS -INGALA                                                          | 0.00                      | 582,000.00    | 0.00                          | 1,998,128.30     |
| 042    | PROGRAMA DE MANEJO DE<br>RECURSOS COSTEROS                                                       | 300,000.00                | 0.00          | 0.00                          | 1,300,000.00     |
| 05     | ASUNTOS INTERNOS                                                                                 | 98,000.00                 | 23,626,958.30 | 0.00                          | 463,080,325.09   |
| 050    | MINISTERIO DE GOBIERNO,<br>CULTOS, POLICIA Y<br>MUNICIPALIDADES                                  | 98,000.00                 | 0.00          | 0.00                          | 22,947,730.12    |
| 051    | DIRECCION GENERAL DE<br>REGISTRO CIVIL, IDENTIFICACION<br>Y CEDULACION                           | 0.00                      | 0.00          | 0.00                          | 14,329,775.26    |
| 052    | POLICIA NACIONAL                                                                                 | 0.00                      | 3,000.00      | 0.00                          | 368,851,545.69   |
| 053    | DIRECCION NACIONAL DE<br>SEGURIDAD PUBLICA.                                                      | 0.00                      | 0.00          | 0.00                          | 760,000.00       |
| 054    | CONSEJO NACIONAL DE<br>REHABILITACION SOCIAL Y<br>DIRECCION NACIONAL DE<br>REHABILITACION SOCIAL | 0.00                      | 23,623,958.30 | 0.00                          | 26,652,467.02    |



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EN US DOLARES

| CODIGO | INSTITUCION                                                                       | FUENTES DE FINANCIAMIENTO |               |                               |                |
|--------|-----------------------------------------------------------------------------------|---------------------------|---------------|-------------------------------|----------------|
|        |                                                                                   | CONTRAPARTES              | PREASIGNADOS  | ASIST.TEC.<br>NO REEMBOLSABLE | TOTAL          |
| 05     | ASUNTOS INTERNOS                                                                  | 98,000.00                 | 23,626,958.30 | 0.00                          | 463,080,325.09 |
| 055    | CONSEJO NACIONAL DE<br>TRANSITO Y TRANSPORTE<br>TERRESTRE                         | 0.00                      | 0.00          | 0.00                          | 26,788,807.00  |
| 056    | DIRECCION NACIONAL DE<br>MIGRACION                                                | 0.00                      | 0.00          | 0.00                          | 2,750,000.00   |
| 06     | DEFENSA NACIONAL                                                                  | 0.00                      | 0.00          | 10,000.00                     | 589,572,947.06 |
| 070    | MINISTERIO DE DEFENSA<br>NACIONAL                                                 | 0.00                      | 0.00          | 0.00                          | 586,733,476.13 |
| 071    | CONSEJO DE SEGURIDAD<br>NACIONAL -COSENA                                          | 0.00                      | 0.00          | 10,000.00                     | 2,839,470.93   |
| 07     | ASUNTOS DEL EXTERIOR                                                              | 500,000.00                | 0.00          | 27,000,000.00                 | 94,685,596.00  |
| 120    | MINISTERIO DE RELACIONES<br>EXTERIORES                                            | 0.00                      | 0.00          | 200,000.00                    | 63,180,000.00  |
| 121    | UNIDAD DE DESARROLLO DEL<br>NORTE - UDENOR                                        | 500,000.00                | 0.00          | 26,800,000.00                 | 31,505,596.00  |
| 08     | FINANZAS                                                                          | 820,000.00                | 457,789.52    | 0.00                          | 229,397,636.64 |
| 130    | MINISTERIO DE ECONOMIA Y<br>FINANZAS                                              | 820,000.00                | 457,789.52    | 0.00                          | 229,397,636.64 |
| 09     | EDUCACION                                                                         | 125,000.00                | 16,106,796.64 | 2,654,600.00                  | 853,432,406.66 |
| 140    | MINISTERIO DE EDUCACION Y<br>CULTURA                                              | 0.00                      | 14,606,796.64 | 2,654,600.00                  | 847,750,378.94 |
| 141    | INSTITUTO NACIONAL DE<br>PATRIMONIO CULTURAL                                      | 0.00                      | 0.00          | 0.00                          | 2,308,669.43   |
| 142    | MUSEO ECUATORIANO DE<br>CIENCIAS NATURALES                                        | 0.00                      | 0.00          | 0.00                          | 152,157.92     |
| 143    | CONJUNTO NACIONAL DE DANZA                                                        | 0.00                      | 0.00          | 0.00                          | 148,518.11     |
| 144    | SISTEMA NACIONAL DE<br>ARCHIVOS Y ARCHIVO NACIONAL                                | 0.00                      | 0.00          | 0.00                          | 266,728.07     |
| 145    | SISTEMA NACIONAL DE<br>BIBLIOTECAS                                                | 0.00                      | 0.00          | 0.00                          | 108,147.84     |
| 146    | CONSEJO NACIONAL DE CULTURA                                                       | 0.00                      | 0.00          | 0.00                          | 638,806.35     |
| 151    | SECRETARIA NACIONAL DE<br>CIENCIA Y TECNOLOGIA<br>(SENACYT)                       | 125,000.00                | 1,500,000.00  | 0.00                          | 2,059,000.00   |
| 10     | BIENESTAR SOCIAL                                                                  | 2,966,545.00              | 0.00          | 450,000.00                    | 148,749,296.93 |
| 280    | MINISTERIO DE BIENESTAR<br>SOCIAL                                                 | 1,650,000.00              | 0.00          | 0.00                          | 133,281,169.43 |
| 282    | CONSEJO DE DESARROLLO DE LAS<br>NACIONALIDADES Y PUEBLOS<br>INDIGENAS DEL ECUADOR | 1,259,545.00              | 0.00          | 0.00                          | 11,714,703.57  |
| 283    | CONSEJO NACIONAL DE<br>DISCAPACIDADES -CONADIS                                    | 0.00                      | 0.00          | 0.00                          | 865,464.93     |



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CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                                                                                                                           | FUENTES DE FINANCIAMIENTO |               |                               |                |
|--------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|-------------------------------|----------------|
|        |                                                                                                                                       | CONTRAPARTES              | PREASIGNADOS  | ASIST.TEC.<br>NO REEMBOLSABLE | TOTAL          |
| 10     | BIENESTAR SOCIAL                                                                                                                      | 2,966,545.00              | 0.00          | 450,000.00                    | 148,749,296.93 |
| 286    | CONSEJO NACIONAL DE MUJERES                                                                                                           | 0.00                      | 0.00          | 0.00                          | 1,354,157.00   |
| 287    | CONSEJO DE DESARROLLO DEL<br>PUEBLO MONTUBIO DE LA COSTA<br>ECUATORIANA Y ZONAS<br>SUBTROPICALES DE LA REGION<br>LITORAL ( CODEPMOC ) | 0.00                      | 0.00          | 0.00                          | 495,740.00     |
| 288    | CORPORACION DE DESARROLLO<br>AFRO - ECUATORIANO- CODAE                                                                                | 57,000.00                 | 0.00          | 450,000.00                    | 1,038,062.00   |
| 11     | TRABAJO                                                                                                                               | 0.00                      | 0.00          | 0.00                          | 11,361,440.89  |
| 310    | MINISTERIO DE TRABAJO Y<br>RECURSOS HUMANOS                                                                                           | 0.00                      | 0.00          | 0.00                          | 5,990,971.25   |
| 311    | SERVICIO ECUATORIANO DE<br>CAPACITACION PROFESIONAL -<br>SECAP                                                                        | 0.00                      | 0.00          | 0.00                          | 5,370,469.64   |
| 12     | SALUD                                                                                                                                 | 1,500,000.00              | 40,189,225.01 | 0.00                          | 387,180,557.40 |
| 320    | MINISTERIO DE SALUD PUBLICA                                                                                                           | 1,500,000.00              | 40,189,225.01 | 0.00                          | 370,698,630.00 |
| 321    | SERVICIO NACIONAL DE<br>ERRADICACION DE LA MALARIA Y<br>CONTROL DE VECTORES (SNEM)                                                    | 0.00                      | 0.00          | 0.00                          | 5,061,824.51   |
| 322    | INSTITUTO NACIONAL DE HIGIENE<br>Y MEDICINA TROPICAL LEOPOLDO<br>IZQUIETA PEREZ (INH)                                                 | 0.00                      | 0.00          | 0.00                          | 11,420,102.89  |
| 13     | AGROPECUARIO                                                                                                                          | 1,300,000.00              | 8,927,429.10  | 670,000.00                    | 137,613,588.72 |
| 360    | MINISTERIO DE AGRICULTURA Y<br>GANADERIA -MAG                                                                                         | 1,300,000.00              | 0.00          | 670,000.00                    | 36,785,509.02  |
| 363    | INSTITUTO NACIONAL DE<br>DESARROLLO AGRARIO -INDA                                                                                     | 0.00                      | 0.00          | 0.00                          | 3,829,066.88   |
| 365    | CENTRO DE RECONVERSION<br>ECONOMICA DEL AUSTRO -CREA                                                                                  | 0.00                      | 0.00          | 0.00                          | 4,619,994.31   |
| 366    | CORPORACIÓN REGULADORA DEL<br>MANEJO HÍDRICO DE MANABÍ<br>(CRM)                                                                       | 0.00                      | 3,537,859.12  | 0.00                          | 30,252,184.94  |
| 367    | COMISION DE ESTUDIOS PARA EL<br>DESARROLLO DE LA CUENCA DEL<br>RIO GUAYAS -CEDEGE                                                     | 0.00                      | 0.00          | 0.00                          | 24,082,771.59  |
| 368    | SUBCOMISION ECUATORIANA<br>PARA EL DESARROLLO DE LAS<br>CUENCAS DE LOS RIOS PUYANGO,<br>TUMBEZ -PREDESUR                              | 0.00                      | 5,361,689.21  | 0.00                          | 23,495,046.55  |
| 378    | MISION F.A.O. EN EL ECUADOR                                                                                                           | 0.00                      | 0.00          | 0.00                          | 56,419.20      |
| 379    | SECRETARIA GENERAL DEL<br>CONSEJO NACIONAL DE<br>RECURSOS HIDRICOS -CRNH                                                              | 0.00                      | 0.00          | 0.00                          | 2,196,251.78   |
| 380    | CORPORACION REGIONAL DE LA<br>SIERRA CENTRO -CORSICEN                                                                                 | 0.00                      | 0.00          | 0.00                          | 2,122,318.24   |



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CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                                                               | FUENTES DE FINANCIAMIENTO |              |                               |                |
|--------|---------------------------------------------------------------------------|---------------------------|--------------|-------------------------------|----------------|
|        |                                                                           | CONTRAPARTES              | PREASIGNADOS | ASIST.TEC.<br>NO REEMBOLSABLE | TOTAL          |
| 13     | AGROPECUARIO                                                              | 1,300,000.00              | 8,927,429.10 | 670,000.00                    | 137,613,588.72 |
| 381    | CORPORACION REGIONAL DE LA SIERRA NORTE -CORSINOR                         | 0.00                      | 0.00         | 0.00                          | 1,769,619.78   |
| 382    | CORPORACION DE DESARROLLO REGIONAL DE EL ORO -CODELORO                    | 0.00                      | 0.00         | 0.00                          | 5,437,592.21   |
| 384    | CORPORACION DE DESARROLLO REGIONAL DE CHIMBORAZO - CODERECH               | 0.00                      | 0.00         | 0.00                          | 1,292,748.38   |
| 388    | CORPORACION DE DESARROLLO REGIONAL DE COTOPAXI - CODERECO                 | 0.00                      | 0.00         | 0.00                          | 1,442,618.86   |
| 389    | COMISION DE DESARROLLO PARA LA ZONA NORTE DE MANABI (CEDEM)               | 0.00                      | 27,880.77    | 0.00                          | 231,446.98     |
| 14     | RECURSOS NATURALES                                                        | 0.00                      | 0.00         | 0.00                          | 18,217,047.17  |
| 420    | MINISTERIO DE ENERGIA Y MINAS                                             | 0.00                      | 0.00         | 0.00                          | 14,646,062.35  |
| 422    | INSTITUTO ECUATORIANO DE METEOROLOGIA E HIDROLOGIA - INAMHI               | 0.00                      | 0.00         | 0.00                          | 1,500,000.00   |
| 423    | COMISION ECUATORIANA DE ENERGIA ATOMICA -CEEA                             | 0.00                      | 0.00         | 0.00                          | 2,070,984.82   |
| 15     | COMERCIO EXTERIOR, INDUSTRIALIZACION, PESCA Y COMPETITIVIDAD              | 0.00                      | 0.00         | 0.00                          | 13,133,872.85  |
| 470    | MINISTERIO DE COMERCIO EXTERIOR INDUSTRIALIZACION, PESCA Y COMPETITIVIDAD | 0.00                      | 0.00         | 0.00                          | 10,004,490.75  |
| 472    | INSTITUTO ECUATORIANO DE NORMALIZACION -INEN                              | 0.00                      | 0.00         | 0.00                          | 1,445,112.59   |
| 473    | INSTITUTO NACIONAL DE PESCA - INP                                         | 0.00                      | 0.00         | 0.00                          | 1,684,269.51   |
| 16     | TURISMO                                                                   | 0.00                      | 0.00         | 0.00                          | 11,884,050.26  |
| 510    | MINISTERIO DE TURISMO                                                     | 0.00                      | 0.00         | 0.00                          | 11,884,050.26  |
| 17     | COMUNICACIONES                                                            | 18,200,000.00             | 3,323,671.57 | 750,000.00                    | 264,163,981.50 |
| 520    | MINISTERIO DE OBRAS PUBLICAS Y COMUNICACIONES                             | 18,200,000.00             | 3,323,671.57 | 750,000.00                    | 215,918,059.50 |
| 522    | DIRECCION GENERAL DE AVIACION CIVIL                                       | 0.00                      | 0.00         | 0.00                          | 48,245,922.00  |
| 18     | DESARROLLO URBANO Y VIVIENDA                                              | 3,600,000.00              | 6,044,558.59 | 1,110,000.00                  | 70,102,101.46  |
| 550    | MINISTERIO DE DESARROLLO URBANO Y VIVIENDA                                | 3,600,000.00              | 6,044,558.59 | 1,110,000.00                  | 70,102,101.46  |
| 19     | OTROS ORGANISMOS DEL ESTADO                                               | 0.00                      | 0.00         | 0.00                          | 46,171,723.07  |



REPUBLICA DEL ECUADOR  
MINISTERIO DE ECONOMIA Y FINANZAS

PRESUPUESTO GENERAL DEL ESTADO - 2004

RESUMEN DEL PRESUPUESTO DEL GOBIERNO CENTRAL  
CONSOLIDADO POR SECTOR - FUENTES DE FINANCIAMIENTO  
EN US DOLARES

| CODIGO | INSTITUCION                 | FUENTES DE FINANCIAMIENTO |               |                               |                  |
|--------|-----------------------------|---------------------------|---------------|-------------------------------|------------------|
|        |                             | CONTRAPARTES              | PREASIGNADOS  | ASIST.TEC.<br>NO REEMBOLSABLE | TOTAL            |
| 19     | OTROS ORGANISMOS DEL ESTADO | 0.00                      | 0.00          | 0.00                          | 46,171,723.07    |
| 580    | TRIBUNAL SUPREMO ELECTORAL  | 0.00                      | 0.00          | 0.00                          | 41,979,670.91    |
| 581    | TRIBUNAL CONSTITUCIONAL     | 0.00                      | 0.00          | 0.00                          | 4,192,052.16     |
| Total: |                             | 31,619,545.00             | 99,555,519.49 | 44,840,387.52                 | 6,950,837,468.61 |