



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2003
CONSOLIDADO

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.655.937.980	23.415.051	1.679.353.031	1.611.337.031	68.016.000	1.422.211.468	189.125.563
Personal	730.054.000	5.493.836	735.547.836	735.487.532	60.305	661.479.518	74.008.013
Bs. De Consumo	51.171.600	1.959.310	53.130.910	51.665.445	1.465.464	43.601.684	8.063.761
Servicios no Personales	151.060.380	18.404.502	169.464.882	166.727.655	2.737.226	139.176.135	27.551.520
Transferencias	643.100.000	4.577.747	647.677.747	607.181.244	40.496.503	530.292.577	76.888.667
Serv. De la Deuda	80.552.000	-7.020.344	73.531.656	50.275.154	23.256.502	47.661.554	2.613.601
EROGACIONES DE CAPITAL	371.999.000	38.626.878	410.625.878	137.658.637	272.967.241	121.593.862	16.064.775
Bs. De Consumo	1.577.200	7.473.545	9.050.745	6.895.820	2.154.925	6.805.680	90.140
Servicios no Personales	11.831.000	4.376.517	16.207.517	5.338.085	10.869.432	5.236.156	101.930
Bs. De Uso	297.778.800	21.881.984	319.660.784	96.438.903	223.221.881	83.009.369	13.429.534
Transferencias	26.101.000	3.294.113	29.395.113	6.603.057	22.792.056	5.509.076	1.093.982
Activos Financieros	34.711.000	1.600.719	36.311.719	22.382.771	13.928.948	21.033.581	1.349.190
TOTAL	2.027.936.980	62.041.929	2.089.978.909	1.748.995.668	340.983.241	1.543.805.330	205.190.338



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2003
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	786.997.980	-2.867.878	784.130.102	730.296.517	53.833.585	655.707.648	74.588.869
Personal	364.890.000	348.210	365.238.210	371.239.314	-6.001.105	333.491.272	37.748.042
Bs. De Consumo	42.845.600	3.236.981	46.082.581	45.752.606	329.976	38.514.608	7.237.997
Servicios no Personales	66.627.380	-1.870.067	64.757.313	67.092.148	-2.334.835	59.890.831	7.201.317
Transferencias	232.709.000	2.440.342	235.149.342	198.845.603	36.303.739	178.607.296	20.238.307
Serv. De la Deuda	79.926.000	-7.023.344	72.902.656	47.366.846	25.535.810	45.203.641	2.163.205
EROGACIONES DE CAPITAL	265.817.000	26.094.405	291.911.405	90.026.468	201.884.936	76.928.376	13.098.092
Bs. De Consumo	1.577.200	-69.304	1.507.896	72.348	1.435.548	72.208	140
Servicios no Personales	11.831.000	3.332.123	15.163.123	4.462.842	10.700.281	4.360.912	101.930
Bs. De Uso	212.837.800	20.611.082	233.448.882	76.238.931	157.209.952	64.616.858	11.622.072
Transferencias	26.101.000	2.976.509	29.077.509	6.602.854	22.474.655	5.508.872	1.093.982
Activos Financieros	13.470.000	-756.006	12.713.994	2.649.494	10.064.500	2.369.526	279.968
TOTAL	1.052.814.980	23.226.527	1.076.041.507	820.322.985	255.718.521	732.636.025	87.686.960



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2003
ORGANISMOS DESCENTRALIZADOS

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	424.651.000	7.026.407	431.677.407	420.164.316	11.513.091	379.804.450	40.359.866
Personal	338.560.000	4.110.906	342.670.907	335.277.868	7.393.039	302.110.134	33.167.734
Bs. De Consumo	5.388.000	612.023	6.000.023	4.874.474	1.125.549	4.193.738	680.735
Servicios no Personales	13.484.000	1.040.294	14.524.294	11.989.448	2.534.846	10.438.517	1.550.931
Transferencias	66.593.000	1.260.183	67.853.183	65.114.218	2.738.965	60.604.148	4.510.070
Serv. De la Deuda	626.000	3.000	629.000	2.908.308	-2.279.308	2.457.913	450.395
EROGACIONES DE CAPITAL	102.182.000	12.452.474	114.634.474	45.753.240	68.881.234	42.897.694	2.855.546
Bs. De Consumo	0	7.542.849	7.542.849	6.823.472	719.377	6.733.472	90.000
Servicios no Personales	0	1.044.394	1.044.394	875.244	169.150	875.244	0
Bs. De Uso	80.941.000	1.373.422	82.314.422	18.368.564	63.945.858	16.672.239	1.696.325
Transferencias	0	317.604	317.604	203	317.401	203	0
Activos Financieros	21.241.000	2.174.205	23.415.205	19.685.757	3.729.448	18.616.536	1.069.221
TOTAL	526.833.000	19.478.880	546.311.880	465.917.556	80.394.324	422.702.144	43.215.412



EJECUCION DE PRESUPUESTO DE GASTOS - EJERCICIO 2003
OTRAS ENTIDADES -IOSPER, IAFAS Y CAJA DE JUBILACIONES

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	444.289.000	19.256.522	463.545.522	460.876.198	2.669.324	386.699.370	74.176.828
Personal	26.604.000	1.034.720	27.638.720	28.970.350	-1.331.630	25.878.112	3.092.237
Bs. De Consumo	2.938.000	-1.889.695	1.048.305	1.038.366	9.939	893.337	145.029
Servicios no Personales	70.949.000	19.234.275	90.183.275	87.646.060	2.537.215	68.846.787	18.799.272
Transferencias	343.798.000	877.222	344.675.222	343.221.423	1.453.799	291.081.133	52.140.290
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	4.000.000	80.000	4.080.000	1.878.929	2.201.071	1.767.792	111.137
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	4.000.000	-102.520	3.897.480	1.831.409	2.066.071	1.720.272	111.137
Transferencias	0	0	0	0	0	0	0
Activos Financieros	0	182.520	182.520	47.520	135.000	47.520	0
TOTAL	448.289.000	19.336.522	467.625.522	462.755.127	4.870.395	388.467.161	74.287.966