



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2005
CONSOLIDADO**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	2.276.490.500	458.450.644	2.734.941.144	2.681.915.160	53.025.984	2.609.006.900	72.908.260
Personal	1.050.887.523	199.955.915	1.250.843.438	1.220.877.342	29.966.095	1.212.063.011	8.814.332
Bs. De Consumo	69.871.565	11.253.238	81.124.803	70.339.830	10.784.973	68.001.444	2.338.387
Servicios no Personales	227.695.943	88.777.665	316.473.608	287.000.194	29.473.414	257.611.799	29.388.395
Transferencias	837.130.469	124.586.882	961.717.351	980.676.981	-18.959.629	959.950.386	20.726.594
Serv. De la Deuda	90.905.000	33.876.943	124.781.943	123.020.813	1.761.131	111.380.260	11.640.552
EROGACIONES DE CAPITAL	653.914.500	155.684.379	809.598.879	351.369.752	458.229.127	301.504.906	49.864.846
Bs. De Consumo	10.955.600	5.733.388	16.688.988	14.342.408	2.346.580	13.839.988	502.420
Servicios no Personales	15.944.400	-1.376.080	14.568.320	6.220.265	8.348.055	5.426.221	794.044
Bs. De Uso	346.708.500	123.087.405	469.795.905	217.834.147	251.961.757	176.070.544	41.763.604
Transferencias	57.675.000	16.375.587	74.050.587	21.632.484	52.418.103	17.444.800	4.187.684
Activos Financieros	222.631.000	11.864.079	234.495.079	91.340.447	143.154.632	88.723.353	2.617.095
TOTAL	2.930.405.000	614.135.022	3.544.540.022	3.033.284.912	511.255.111	2.910.511.806	122.773.106



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2005
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.121.591.585	200.558.850	1.322.150.435	1.243.141.809	79.008.626	1.202.578.729	40.563.080
Personal	557.128.527	45.919.683	603.048.210	585.774.276	17.273.934	581.932.498	3.841.778
Bs. De Consumo	59.452.565	9.701.719	69.154.284	61.667.379	7.486.905	59.723.532	1.943.847
Servicios no Personales	94.929.943	50.793.404	145.723.347	120.149.370	25.573.977	108.848.879	11.300.491
Transferencias	319.180.550	60.267.100	379.447.650	352.529.971	26.917.679	340.693.560	11.836.411
Serv. De la Deuda	90.900.000	33.876.943	124.776.943	123.020.813	1.756.131	111.380.260	11.640.552
EROGACIONES DE CAPITAL	370.438.500	95.574.482	466.012.982	196.583.355	269.429.627	160.667.866	35.915.489
Bs. De Consumo	502.000	58.844	560.844	112.071	448.773	111.581	490
Servicios no Personales	14.607.000	-2.282.926	12.324.074	4.544.370	7.779.704	3.769.300	775.070
Bs. De Uso	275.752.500	73.826.685	349.579.185	160.941.498	188.637.687	130.447.344	30.494.154
Transferencias	57.450.000	16.028.265	73.478.265	21.372.249	52.106.016	17.184.565	4.187.684
Activos Financieros	22.127.000	7.943.614	30.070.614	9.613.167	20.457.446	9.155.077	458.091
TOTAL	1.492.030.085	296.133.332	1.788.163.417	1.439.725.164	348.438.253	1.363.246.595	76.478.569



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2005
ORGANISMOS DESCENTRALIZADOS**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	563.445.175	178.490.209	741.935.384	722.587.859	19.347.526	717.559.534	5.028.325
Personal	455.949.675	145.441.519	601.391.194	589.138.212	12.252.982	588.349.619	788.593
Bs. De Consumo	7.074.000	2.849.819	9.923.819	7.011.259	2.912.561	6.719.629	291.629
Servicios no Personales	16.206.000	6.088.633	22.294.633	19.510.751	2.783.881	16.279.814	3.230.938
Transferencias	84.210.500	24.110.238	108.320.738	106.927.637	1.393.101	106.210.472	717.165
Serv. De la Deuda	5.000	0	5.000	0	5.000	0	0
EROGACIONES DE CAPITAL	280.156.000	59.934.896	340.090.896	153.521.183	186.569.713	140.189.701	13.331.482
Bs. De Consumo	10.453.600	5.674.544	16.128.144	14.230.337	1.897.807	13.728.408	501.930
Servicios no Personales	1.337.400	906.846	2.244.246	1.675.895	568.351	1.656.921	18.974
Bs. De Uso	68.436.000	49.085.719	117.521.719	55.627.436	61.894.283	44.975.861	10.651.575
Transferencias	225.000	347.322	572.322	260.235	312.087	260.235	0
Activos Financieros	199.704.000	3.920.465	203.624.465	81.727.280	121.897.185	79.568.276	2.159.004
TOTAL	843.601.175	238.425.106	1.082.026.281	876.109.042	205.917.239	857.749.236	18.359.806



EJECUCION DE PRESUPUESTO DE GASTOS - EJERCICIO 2005
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	591.453.740	79.401.585	670.855.325	716.185.493	-45.330.168	688.868.637	27.316.856
Personal	37.809.321	8.594.712	46.404.033	45.964.854	439.179	41.780.894	4.183.961
Bs. De Consumo	3.345.000	-1.298.300	2.046.700	1.661.193	385.507	1.558.282	102.911
Servicios no Personales	116.560.000	31.895.629	148.455.629	147.340.073	1.115.556	132.483.106	14.856.966
Transferencias	433.739.419	40.209.544	473.948.963	521.219.373	-47.270.410	513.046.354	8.173.018
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	3.320.000	175.000	3.495.000	1.265.213	2.229.787	647.339	617.875
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	2.520.000	175.000	2.695.000	1.265.213	1.429.787	647.339	617.875
Transferencias	0	0	0	0	0	0	0
Activos Financieros	800.000	0	800.000	0	800.000	0	0
TOTAL	594.773.740	79.576.585	674.350.325	717.450.706	-43.100.381	689.515.975	27.934.730