



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2006
CONSOLIDADO

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	2.880.781.200	646.888.199	3.527.669.399	3.433.462.100	94.207.299	3.219.039.264	214.422.835
Personal	1.390.904.000	226.155.437	1.617.059.437	1.598.051.442	19.007.995	1.500.091.117	97.960.325
Bs. De Consumo	84.038.050	8.523.040	92.561.090	78.822.872	13.738.218	74.743.455	4.079.417
Servicios no Personales	304.490.150	111.635.845	416.125.995	387.875.474	28.250.521	353.307.361	34.568.112
Transferencias	1.036.502.000	286.102.139	1.322.604.139	1.289.308.439	33.295.700	1.212.517.767	76.790.672
Serv. De la Deuda	64.847.000	14.471.738	79.318.738	79.403.873	-85.135	78.379.564	1.024.309
EROGACIONES DE CAPITAL	733.942.380	237.635.364	971.577.744	399.053.460	572.524.284	349.627.250	49.426.210
Bs. De Consumo	11.463.100	16.283.155	27.746.255	19.542.676	8.203.579	18.567.382	975.294
Servicios no Personales	13.297.000	5.056.700	18.353.700	8.225.030	10.128.671	7.662.270	562.759
Bs. De Uso	384.799.280	152.502.017	537.301.297	230.707.260	306.594.037	196.564.748	34.142.512
Transferencias	56.527.000	24.172.319	80.699.319	45.456.099	35.243.220	40.838.034	4.618.065
Activos Financieros	267.856.000	39.621.173	307.477.173	95.122.395	212.354.778	85.994.815	9.127.580
TOTAL	3.614.723.580	884.523.563	4.499.247.143	3.832.515.560	666.731.583	3.568.666.514	263.849.045



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2006
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.379.549.000	237.160.058	1.616.709.058	1.559.507.023	57.202.035	1.489.944.925	69.562.098
Personal	712.139.000	72.383.211	784.522.211	777.537.725	6.984.486	743.948.763	33.588.962
Bs. De Consumo	69.014.500	10.037.611	79.052.111	69.790.667	9.261.443	66.689.044	3.101.623
Servicios no Personales	146.200.500	45.474.104	191.674.604	173.216.777	18.457.826	165.678.004	7.538.773
Transferencias	387.348.000	94.793.395	482.141.395	459.557.980	22.583.415	435.249.549	24.308.431
Serv. De la Deuda	64.847.000	14.471.738	79.318.738	79.403.873	-85.135	78.379.564	1.024.309
EROGACIONES DE CAPITAL	330.846.580	170.630.833	501.477.413	215.767.853	285.709.560	182.571.941	33.195.912
Bs. De Consumo	1.480.000	200.000	1.680.000	440.772	1.239.228	440.692	80
Servicios no Personales	13.297.000	1.778.900	15.075.900	6.150.240	8.925.660	5.594.357	555.883
Bs. De Uso	250.689.580	114.977.111	365.666.691	157.924.928	207.741.763	129.671.505	28.253.423
Transferencias	56.175.000	23.583.486	79.758.486	44.990.485	34.768.001	40.609.719	4.380.765
Activos Financieros	9.205.000	30.091.337	39.296.337	6.261.427	33.034.909	6.255.667	5.760
TOTAL	1.710.395.580	407.790.892	2.118.186.472	1.775.274.876	342.911.596	1.672.516.866	102.758.010



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2006
ORGANISMOS DESCENTRALIZADOS

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	767.686.200	170.032.674	937.718.874	916.092.478	21.626.396	841.793.975	74.298.502
Personal	627.069.000	137.336.617	764.405.617	752.993.150	11.412.467	694.419.527	58.573.622
Bs. De Consumo	8.472.550	1.675.139	10.147.689	7.125.095	3.022.594	6.605.108	519.987
Servicios no Personales	18.983.650	4.794.646	23.778.296	21.021.588	2.756.707	17.467.399	3.554.190
Transferencias	113.161.000	26.226.273	139.387.273	134.952.645	4.434.627	123.301.942	11.650.704
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	396.995.800	67.157.264	464.153.064	181.953.057	282.200.006	166.160.373	15.792.685
Bs. De Consumo	9.983.100	16.083.155	26.066.255	19.101.904	6.964.351	18.126.690	975.214
Servicios no Personales	0	3.277.800	3.277.800	2.074.789	1.203.011	2.067.913	6.876
Bs. De Uso	128.809.700	37.077.639	165.887.339	71.449.783	94.437.556	65.998.307	5.451.476
Transferencias	352.000	588.834	940.834	465.615	475.219	228.315	237.300
Activos Financieros	257.851.000	10.129.836	267.980.836	88.860.967	179.119.869	79.739.148	9.121.820
TOTAL	1.164.682.000	237.189.938	1.401.871.938	1.098.045.535	303.826.402	1.007.954.348	90.091.187



EJECUCION DE PRESUPUESTO DE GASTOS - EJERCICIO 2006
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	733.546.000	239.695.466	973.241.466	957.862.599	15.378.867	887.300.364	70.562.235
Personal	51.696.000	16.435.609	68.131.609	67.520.567	611.042	61.722.826	5.797.740
Bs. De Consumo	6.551.000	-3.189.710	3.361.290	1.907.110	1.454.180	1.449.303	457.807
Servicios no Personales	139.306.000	61.367.095	200.673.095	193.637.108	7.035.987	170.161.959	23.475.149
Transferencias	535.993.000	165.082.472	701.075.472	694.797.814	6.277.658	653.966.276	40.831.538
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	6.100.000	-152.733	5.947.267	1.332.549	4.614.718	894.936	437.613
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	5.300.000	447.267	5.747.267	1.332.549	4.414.718	894.936	437.613
Transferencias	0	0	0	0	0	0	0
Activos Financieros	800.000	-600.000	200.000	0	200.000	0	0
TOTAL	739.646.000	239.542.733	979.188.733	959.195.148	19.993.585	888.195.300	70.999.848