



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2002
CONSOLIDADO**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.508.262.787	9.971.295	1.518.234.082	1.424.332.100	93.901.982	1.093.365.900	330.966.200
Personal	704.784.970	8.198.960	712.983.930	697.093.159	15.890.771	552.103.527	144.989.632
Bs. De Consumo	44.820.674	2.975.489	47.796.163	38.705.227	9.090.936	32.412.625	6.292.602
Servicios no Personales	166.262.123	-15.329.673	150.932.450	123.797.566	27.134.884	89.810.900	33.986.667
Transferencias	522.619.614	64.774.801	587.394.415	545.332.611	42.061.803	399.940.119	145.392.493
Serv. De la Deuda	69.775.406	-50.648.282	19.127.124	19.403.537	-276.413	19.098.730	304.807
EROGACIONES DE CAPITAL	282.755.976	-23.906.693	258.849.283	58.836.760	200.012.523	46.941.967	11.894.794
Bs. De Consumo	7.655.505	-593.255	7.062.250	4.359.400	2.702.850	4.342.938	16.462
Servicios no Personales	13.388.802	466.906	13.855.708	3.437.966	10.417.742	3.253.916	184.050
Bs. De Uso	198.501.773	-23.086.867	175.414.906	24.433.530	150.981.376	19.347.635	5.085.895
Transferencias	17.885.929	1.076.609	18.962.538	6.635.720	12.326.818	1.922.527	4.713.193
Activos Financieros	45.323.967	-1.770.086	43.553.881	19.970.143	23.583.738	18.074.951	1.895.193
TOTAL	1.791.018.763	-13.935.398	1.777.083.365	1.483.168.861	293.914.505	1.140.307.867	342.860.993



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2002
ADMINISTRACION CENTRAL**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	702.514.063	-62.538.773	639.975.290	612.789.087	27.186.202	493.439.814	119.349.273
Personal	358.655.183	-10.917.398	347.737.784	346.154.421	1.583.364	277.317.323	68.837.097
Bs. De Consumo	36.916.321	4.733.778	41.650.099	34.226.514	7.423.585	28.825.681	5.400.832
Servicios no Personales	71.687.656	-15.018.543	56.669.113	49.917.705	6.751.408	36.477.121	13.440.584
Transferencias	165.564.498	9.236.672	174.801.170	163.086.912	11.714.258	131.720.959	31.365.953
Serv. De la Deuda	69.690.406	-50.573.282	19.117.124	19.403.537	-286.413	19.098.730	304.807
EROGACIONES DE CAPITAL	169.912.499	-11.415.039	158.497.460	27.411.349	131.086.111	17.944.231	9.467.118
Bs. De Consumo	359.230	63.000	422.230	49.583	372.647	49.583	0
Servicios no Personales	11.613.436	1.002.899	12.616.335	2.510.957	10.105.378	2.326.907	184.050
Bs. De Uso	132.947.323	-14.746.508	118.200.815	14.998.618	103.202.197	11.307.661	3.690.957
Transferencias	16.343.385	636.655	16.980.040	6.527.281	10.452.759	1.815.891	4.711.390
Activos Financieros	8.649.125	1.628.914	10.278.039	3.324.910	6.953.129	2.444.189	880.720
TOTAL	872.426.562	-73.953.813	798.472.749	640.200.436	158.272.313	511.384.045	128.816.391



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2002
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	702.514.063	-62.538.773	639.975.290	612.789.087	27.186.202	493.439.814	119.349.273
Personal	358.655.183	-10.917.398	347.737.784	346.154.421	1.583.364	277.317.323	68.837.097
Bs. De Consumo	36.916.321	4.733.778	41.650.099	34.226.514	7.423.585	28.825.681	5.400.832
Servicios no Personales	71.687.656	-15.018.543	56.669.113	49.917.705	6.751.408	36.477.121	13.440.584
Transferencias	165.564.498	9.236.672	174.801.170	163.086.912	11.714.258	131.720.959	31.365.953
Serv. De la Deuda	69.690.406	-50.573.282	19.117.124	19.403.537	-286.413	19.098.730	304.807
EROGACIONES DE CAPITAL	169.912.499	-11.415.039	158.497.460	27.411.349	131.086.111	17.944.231	9.467.118
Bs. De Consumo	359.230	63.000	422.230	49.583	372.647	49.583	0
Servicios no Personales	11.613.436	1.002.899	12.616.335	2.510.957	10.105.378	2.326.907	184.050
Bs. De Uso	132.947.323	-14.746.508	118.200.815	14.998.618	103.202.197	11.307.661	3.690.957
Transferencias	16.343.385	636.655	16.980.040	6.527.281	10.452.759	1.815.891	4.711.390
Activos Financieros	8.649.125	1.628.914	10.278.039	3.324.910	6.953.129	2.444.189	880.720
TOTAL	872.426.562	-73.953.813	798.472.749	640.200.436	158.272.313	511.384.045	128.816.391



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2002
ORGANISMOS DESCENTRALIZADOS**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	403.033.114	23.579.656	426.612.770	401.790.371	24.822.399	311.171.221	90.619.150
Personal	320.676.787	18.052.948	338.729.735	324.980.876	13.748.859	253.152.787	71.828.089
Bs. De Consumo	7.150.354	-2.316.963	4.833.390	3.258.794	1.574.596	2.531.109	727.685
Servicios no Personales	15.375.268	1.278.927	16.654.195	12.709.653	3.944.542	8.243.613	4.466.041
Transferencias	59.745.706	6.639.744	66.385.449	60.841.047	5.544.402	47.243.713	13.597.334
Serv. De la Deuda	85.000	-75.000	10.000	0	10.000	0	0
EROGACIONES DE CAPITAL	108.155.268	-12.590.153	95.565.115	30.026.604	65.538.510	27.676.351	2.350.253
Bs. De Consumo	7.296.275	-656.255	6.640.020	4.309.818	2.330.202	4.293.355	16.462
Servicios no Personales	1.775.366	-535.993	1.239.373	927.009	312.364	927.009	0
Bs. De Uso	60.878.241	-7.425.359	53.452.882	8.890.694	44.562.188	7.571.375	1.319.319
Transferencias	1.542.544	341.454	1.883.998	23.850	1.860.148	23.850	0
Activos Financieros	36.662.842	-4.314.000	32.348.842	15.875.234	16.473.608	14.860.761	1.014.472
TOTAL	511.188.382	10.989.502	522.177.885	431.816.975	90.360.910	338.847.572	92.969.403



EJECUCION DE PRESUPUESTO DE GASTOS - EJERCICIO 2002
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	402.715.610	48.930.412	451.646.022	409.752.642	41.893.380	288.754.865	120.997.777
Personal	25.453.000	1.063.410	26.516.410	25.957.862	558.548	21.633.417	4.324.445
Bs. De Consumo	754.000	558.674	1.312.674	1.219.919	92.755	1.055.835	164.084
Servicios no Personales	79.199.200	-1.590.058	77.609.142	61.170.208	16.438.934	45.090.166	16.080.042
Transferencias	297.309.410	48.898.386	346.207.796	321.404.652	24.803.143	220.975.447	100.429.206
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	4.688.209	98.500	4.786.709	1.398.807	3.387.902	1.321.385	77.422
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	4.676.209	-915.000	3.761.209	544.218	3.216.991	468.599	75.619
Transferencias	0	98.500	98.500	84.589	13.911	82.786	1.803
Activos Financieros	12.000	915.000	927.000	770.000	157.000	770.000	0
TOTAL	407.403.819	49.028.912	456.432.731	411.151.450	45.281.281	290.076.250	121.075.200