



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2004
CONSOLIDADO**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.746.573.000	391.778.875	2.138.351.875	2.073.296.434	65.055.441	2.020.370.227	52.926.207
Personal	786.294.000	193.425.506	979.719.506	958.875.451	20.844.055	946.968.613	11.906.838
Bs. De Consumo	57.738.452	21.102.416	78.840.868	67.899.444	10.941.423	62.526.708	5.372.737
Servicios no Personales	169.725.668	93.016.676	262.742.344	246.688.139	16.054.205	221.447.387	25.240.753
Transferencias	666.428.880	82.495.778	748.924.658	751.457.019	-2.532.361	741.642.045	9.814.974
Serv. De la Deuda	66.386.000	1.738.499	68.124.499	48.376.380	19.748.119	47.785.474	590.906
EROGACIONES DE CAPITAL	477.502.375	84.927.174	562.429.549	275.670.667	286.758.882	234.146.271	41.524.396
Bs. De Consumo	10.690.150	2.914.700	13.604.850	11.685.040	1.919.810	10.331.141	1.353.899
Servicios no Personales	10.683.300	600.862	11.284.162	3.816.229	7.467.933	3.528.355	287.873
Bs. De Uso	345.432.925	68.083.570	413.516.495	206.784.285	206.732.210	173.266.081	33.518.204
Transferencias	31.878.000	6.777.644	38.655.644	18.628.143	20.027.500	15.876.802	2.751.342
Activos Financieros	78.818.000	6.550.399	85.368.399	34.756.970	50.611.429	31.143.892	3.613.078
TOTAL	2.224.075.375	476.706.049	2.700.781.424	2.348.967.101	351.814.323	2.254.516.498	94.450.603



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2004
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	835.186.753	188.326.854	1.023.513.607	960.125.380	63.388.228	935.628.155	24.497.224
Personal	395.431.156	81.812.131	477.243.287	465.592.099	11.651.188	460.765.165	4.826.934
Bs. De Consumo	50.189.541	17.533.483	67.723.024	59.816.972	7.906.052	55.046.627	4.770.346
Servicios no Personales	72.347.349	51.004.971	123.352.320	113.780.092	9.572.228	106.678.639	7.101.453
Transferencias	250.837.707	37.684.943	288.522.650	273.785.512	14.737.137	266.577.927	7.207.586
Serv. De la Deuda	66.381.000	291.326	66.672.326	47.150.704	19.521.622	46.559.798	590.906
EROGACIONES DE CAPITAL	293.107.375	73.585.087	366.692.462	186.349.417	180.343.045	158.817.952	27.531.465
Bs. De Consumo	677.000	740.700	1.417.700	789.843	627.857	787.901	1.942
Servicios no Personales	9.258.000	440.362	9.698.362	2.653.932	7.044.430	2.439.558	214.373
Bs. De Uso	244.052.375	63.926.466	307.978.841	162.463.274	145.515.567	138.825.986	23.637.288
Transferencias	31.878.000	5.445.243	37.323.243	17.703.014	19.620.229	15.036.296	2.666.718
Activos Financieros	7.242.000	3.032.316	10.274.316	2.739.354	7.534.962	1.728.211	1.011.144
TOTAL	1.128.294.128	261.911.941	1.390.206.069	1.146.474.797	243.731.273	1.094.446.107	52.028.690



**EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2004
ORGANISMOS DESCENTRALIZADOS**

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	451.484.447	132.317.550	583.801.997	566.194.594	17.607.404	556.497.447	9.697.147
Personal	361.390.124	106.151.175	467.541.299	459.044.177	8.497.122	454.109.153	4.935.024
Bs. De Consumo	6.070.911	3.258.370	9.329.281	6.353.730	2.975.551	5.834.400	519.330
Servicios no Personales	14.578.319	5.091.729	19.670.048	16.448.927	3.221.121	13.193.237	3.255.690
Transferencias	69.440.093	16.369.104	85.809.197	83.122.084	2.687.113	82.134.980	987.103
Serv. De la Deuda	5.000	1.447.173	1.452.173	1.225.676	226.497	1.225.676	0
EROGACIONES DE CAPITAL	180.703.000	10.968.745	191.671.745	88.026.645	103.645.100	74.136.304	13.890.341
Bs. De Consumo	10.013.150	2.174.000	12.187.150	10.895.196	1.291.954	9.543.240	1.351.957
Servicios no Personales	1.425.300	160.500	1.585.800	1.162.297	423.503	1.088.797	73.500
Bs. De Uso	98.188.550	4.123.761	102.312.311	43.046.405	59.265.905	33.268.080	9.778.325
Transferencias	0	1.332.401	1.332.401	925.130	407.271	840.506	84.624
Activos Financieros	71.076.000	3.178.083	74.254.083	31.997.616	42.256.467	29.395.682	2.601.935
TOTAL	632.187.447	143.286.295	775.473.742	654.221.238	121.252.504	630.633.751	23.587.487



**EJECUCION DE PRESUPUESTO DE GASTOS - EJERCICIO 2004
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	459.901.800	71.134.470	531.036.270	546.976.461	-15.940.191	528.244.625	18.731.836
Personal	29.472.720	5.462.200	34.934.920	34.239.175	695.745	32.094.295	2.144.880
Bs. De Consumo	1.478.000	310.563	1.788.563	1.728.742	59.821	1.645.681	83.061
Servicios no Personales	82.800.000	36.919.976	119.719.976	116.459.120	3.260.856	101.575.510	14.883.610
Transferencias	346.151.080	28.441.731	374.592.811	394.549.423	-19.956.612	392.929.138	1.620.285
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	3.692.000	373.343	4.065.343	1.294.606	2.770.737	1.192.015	102.590
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	3.192.000	33.343	3.225.343	1.274.606	1.950.737	1.172.015	102.590
Transferencias	0	0	0	0	0	0	0
Activos Financieros	500.000	340.000	840.000	20.000	820.000	20.000	0
TOTAL	463.593.800	71.507.813	535.101.613	548.271.066	-13.169.454	529.436.640	18.834.426