



EJECUCION DEL PRESUPUESTO DE GASTOS - EJERCICIO 2007
ADMINISTRACION CENTRAL

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	1.687.850.000	583.031.510	2.270.881.510	1.975.411.958	295.469.552	1.874.059.475	101.352.483
Personal	841.848.000	190.117.372	1.031.965.372	1.028.263.911	3.701.461	959.797.247	68.466.665
Bs. De Consumo	77.137.000	21.769.402	98.906.402	85.756.771	13.149.631	81.790.985	3.965.786
Servicios no Personales	173.230.000	253.143.843	426.373.843	189.144.446	237.229.397	179.878.247	9.266.199
Transferencias	509.304.000	122.858.531	632.162.531	590.773.468	41.389.063	572.084.369	18.689.099
Serv. De la Deuda	86.331.000	-4.857.639	81.473.361	81.473.361	0	80.508.627	964.734
EROGACIONES DE CAPITAL	358.532.000	150.390.403	508.922.403	290.716.867	218.205.536	264.948.580	25.768.287
Bs. De Consumo	1.286.000	721.000	2.007.000	938.589	1.068.411	938.589	0
Servicios no Personales	14.551.000	4.112.985	18.663.985	9.475.669	9.188.316	9.203.315	272.355
Bs. De Uso	288.500.000	82.780.342	371.280.342	197.913.292	173.367.050	176.766.217	21.147.075
Transferencias	31.831.000	54.033.165	85.864.165	59.491.520	26.372.645	56.668.205	2.823.315
Activos Financieros	22.364.000	8.742.911	31.106.911	22.897.797	8.209.114	21.372.255	1.525.542
TOTAL	2.046.382.000	733.421.913	2.779.803.913	2.266.128.825	513.675.088	2.139.008.055	127.120.770



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ORGANISMOS DESCENTRALIZADOS

CONCEPTO	CREDITOS			DEVENGADO	SALDOS NO UTILIZADOS	ORDENES DE PAGO PAGADAS	PASIVOS
	MONTO ORIGINAL	MODIFICACIONES	MONTO DEFINITIVO				
EROGACIONES CORRIENTES	992.506.000	291.520.210	1.284.026.210	1.244.499.463	39.526.747	1.130.117.037	114.382.427
Personal	816.368.000	222.743.298	1.039.111.298	1.024.880.069	14.231.229	932.124.008	92.756.061
Bs. De Consumo	9.930.000	857.798	10.787.798	9.136.648	1.651.150	8.189.440	947.208
Servicios no Personales	21.710.000	24.952.943	46.662.943	25.157.345	21.505.598	22.282.911	2.874.434
Transferencias	144.495.000	42.966.170	187.461.170	185.325.400	2.135.770	167.520.677	17.804.723
Serv. De la Deuda	3.000	0	3.000	0	3.000	0	0
EROGACIONES DE CAPITAL	295.206.000	47.972.985	343.178.985	119.602.415	223.576.570	105.464.626	14.137.789
Bs. De Consumo	22.596.000	3.472.400	26.068.400	18.657.973	7.410.428	18.215.237	442.736
Servicios no Personales	3.740.000	1.556.902	5.296.902	3.616.382	1.680.520	3.334.873	281.509
Bs. De Uso	150.417.000	34.798.824	185.215.824	46.478.167	138.737.657	34.506.942	11.971.225
Transferencias	313.000	350.000	663.000	0	663.000	0	0
Activos Financieros	118.140.000	7.794.859	125.934.859	50.849.893	75.084.966	49.407.573	1.442.319
TOTAL	1.287.712.000	339.493.195	1.627.205.195	1.364.101.878	263.103.317	1.235.581.662	128.520.216



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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	970.243.000	311.978.366	1.282.221.366	1.257.478.479	24.742.887	1.158.219.997	99.258.482
Personal	67.360.000	30.498.440	97.858.440	97.003.391	855.049	89.610.971	7.392.419
Bs. De Consumo	4.196.000	-63.000	4.133.000	2.806.105	1.326.894	1.942.794	863.311
Servicios no Personales	194.555.000	65.537.315	260.092.315	247.761.793	12.330.522	227.079.524	20.682.269
Transferencias	704.132.000	216.005.612	920.137.612	909.907.190	10.230.422	839.586.708	70.320.482
Serv. De la Deuda	0	0	0	0	0	0	0
EROGACIONES DE CAPITAL	3.500.000	234.680	3.734.680	2.744.728	989.952	1.780.810	963.917
Bs. De Consumo	0	0	0	0	0	0	0
Servicios no Personales	0	0	0	0	0	0	0
Bs. De Uso	3.500.000	234.680	3.734.680	2.744.728	989.952	1.780.810	963.917
Transferencias	0	0	0	0	0	0	0
Activos Financieros	0	0	0	0	0	0	0
TOTAL	973.743.000	312.213.046	1.285.956.046	1.260.223.207	25.732.840	1.160.000.807	100.222.399