

**EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE DICIEMBRE DE 2019
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A CADA UNO DE LOS MESES**

Fte	In	Pp	Principal Desc.	Crédito Vigente	Acumulado a Enero		Acumulado a Febrero		Acumulado a Marzo		Acumulado a Abril		Acumulado a Mayo		Acumulado a Junio		Acumulado a Julio		Acumulado a Agosto		Acumulado a Septiembre		Acumulado a Octubre		Acumulado a Noviembre		Acumulado a Diciembre			
					Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado
TOTAL GENERAL PRESUPUESTO 2019				13.173.481.948	808.579.902	759.637.929	1.574.859.447	1.522.751.571	2.438.519.171	2.366.644.064	3.285.076.625	3.213.190.263	4.154.039.075	4.081.933.132	5.679.212.474	5.620.853.692	6.669.091.606	6.611.156.677	7.462.206.011	7.605.470.686	8.785.024.330	8.724.947.826	9.896.161.538	9.840.070.418	11.098.137.955	11.064.351.015	13.139.565.954	99,74%	13.125.812.628	99,64%
1	Tesoro Nacional			13.126.130.062	808.460.178	759.518.205	1.568.862.445	1.516.754.570	2.429.559.877	2.357.684.770	3.273.172.281	3.201.285.919	4.139.167.486	4.067.061.543	5.658.995.855	5.600.637.073	6.645.404.784	6.587.469.854	7.435.086.439	7.578.351.114	8.754.094.908	8.694.018.404	9.861.025.344	9.804.934.223	11.058.657.899	11.024.870.959	13.092.861.954	99,75%	13.079.108.628	99,64%
1	Gastos en Personal			12.733.511.545	749.499.339	749.499.339	1.493.686.205	1.493.686.205	2.316.654.620	2.316.654.620	3.146.769.161	3.146.769.161	3.987.065.903	3.987.065.903	5.483.686.756	5.483.686.756	6.459.519.918	6.459.519.918	7.212.744.112	7.430.393.905	8.500.819.954	8.500.800.822	9.578.853.280	9.578.834.148	10.762.107.950	10.762.107.950	12.710.872.429	99,82%	12.710.872.429	99,82%
1	1	1	Personal Permanente	12.613.137.203	741.956.226	741.956.226	1.478.832.659	1.478.832.659	2.292.916.238	2.292.916.238	3.114.768.439	3.114.768.439	3.946.611.434	3.946.611.434	5.431.012.599	5.431.012.599	6.396.133.181	6.396.133.181	7.144.878.595	7.357.346.074	8.417.351.412	8.417.332.390	9.483.685.824	9.483.666.801	10.655.661.073	10.655.642.051	12.592.127.886	99,83%	12.592.127.886	99,83%
			3 Servicios Extraordinarios	22.354.165	1.462.248	1.462.248	2.034.088	2.034.088	3.469.084	3.469.084	4.936.017	4.936.017	6.474.066	6.474.066	8.313.070	8.313.070	10.391.909	10.391.909	11.460.718	11.764.104	13.593.998	13.593.965	15.782.263	15.782.230	18.243.812	18.243.780	20.724.443	92,71%	20.724.443	92,71%
			4 Asignaciones Familiares	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%
			5 Asistencia Social al Personal	98.020.177	6.080.865	6.080.865	12.819.457	12.819.457	20.269.298	20.269.298	27.064.706	27.064.706	33.980.403	33.980.403	44.361.086	44.361.086	52.994.828	52.994.828	56.404.799	61.283.727	69.874.544	69.874.468	79.385.193	79.385.116	88.203.064	88.202.988	98.020.100	100,00%	98.020.100	100,00%
2	Bienes de Consumo			59.334.930	2.702.657	932.270	4.104.047	1.723.123	4.844.001	2.719.987	8.973.979	6.126.604	11.499.058	9.007.357	12.508.595	10.478.321	13.515.008	11.484.734	37.496.196	13.476.311	39.233.105	31.127.768	43.918.918	38.676.177	52.192.740	44.042.857	57.028.146	96,11%	53.700.635	90,50%
			1 Productos Alimenticios, Agropecuarios y Forestales	2.515.093	1.815.565	175.202	1.910.251	347.746	1.972.561	528.286	2.051.091	744.944	2.143.908	971.793	2.225.610	1.202.123	2.301.951	1.278.464	2.405.486	1.630.743	2.478.332	1.835.469	3.027.177	2.097.757	3.139.837	2.375.949	3.295.612	131,03%	2.531.724	100,66%
			2 Textiles y Vestuario	3.861.891	80	80	863	863	5.053	5.053	5.053	981.034	14.483	992.270	25.719	999.998	33.447	1.009.920	694.762	1.068.394	818.148	1.137.627	938.051	1.230.227	990.799	2.599.684	2.400.108	67,32%	2.400.108	62,15%
			3 Productos de Papel, Cartón e Impresos	17.898.002	2.032	2.032	128.436	7.296	135.344	135.344	3.387.754	2.253.859	3.470.030	3.470.030	3.477.095	3.477.095	3.479.095	3.479.095	12.669.495	12.669.495	12.669.495	12.669.162	13.750.605	12.716.945	15.860.128	15.860.128	18.243.780	98,79%	14.061.223	78,56%
			4 Productos de Cuero y Caucho	138.289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%	
			5 Productos Químicos, Combustibles y Lubricantes	2.388.232	181.312	181.312	187.384	187.384	327.737	327.737	545.243	545.243	725.690	725.690	951.170	951.170	1.105.247	1.105.247	2.808.988	1.310.060	2.939.212	2.938.834	3.435.074	3.434.696	3.702.704	3.660.562	5.434.111	227,54%	5.433.733	227,52%
			6 Productos de Metales No Ferrosos	5.000.000	8.651	8.651	56.217	56.217	63.210	63.210	73.367	73.367	134.553	134.553	136.453	136.453	141.484	141.484	210.028	210.028	212.761	212.761	1.441.675	224.275	1.451.410	1.451.410	1.704.892	34,10%	1.704.892	34,10%
			7 Productos Metálicos	329.260	71.281	71.281	74.616	74.616	81.146	81.146	83.046	83.046	92.112	92.112	94.577	94.577	141.344	141.344	164.174	164.174	164.174	164.174	485.486	230.626	627.360	585.440	644.612	602,69%	669.037	203,19%
			8 Metales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%	
			9 Otros Bienes de Consumo	27.204.163	623.736	493.711	1.746.279	1.049.000	2.258.950	1.579.212	2.828.424	2.421.092	3.951.732	3.598.697	4.631.380	4.591.145	5.345.849	5.305.614	18.228.065	5.955.808	19.350.837	12.402.727	20.499.360	18.678.973	26.163.622	21.650.849	27.426.358	100,82%	26.892.768	98,86%
3	Servicios No Personales			252.273.536	56.116.216	8.982.651	70.888.229	21.199.298	107.799.463	38.086.390	117.103.576	48.102.609	137.188.463	70.370.123	159.024.783	105.492.177	168.093.024	115.374.670	179.628.348	132.623.917	199.915.628	159.198.167	214.234.771	177.885.268	217.863.336	195.155.961	248.252.013	98,41%	238.397.411	94,50%
			1 Servicios Básicos	86.713.250	4.793.449	2.106.890	9.254.916	6.568.357	24.726.200	11.181.020	29.085.930	15.735.231	38.853.208	25.808.913	55.041.026	32.179.745	59.332.379	36.471.098	66.357.579	43.890.098	77.213.271	54.913.160	82.825.244	60.634.638	77.235.785	65.411.063	86.331.722	99,56%	79.747.616	91,97%
			2 Alquileres y Derechos	90.286.041	41.966.509	4.339.169	43.330.831	9.194.978	61.787.451	17.842.843	63.533.524	19.044.436	68.390.251	24.855.010	69.897.570	47.690.165	70.964.051	48.894.310	71.613.901	53.853.597	75.682.458	63.190.072	80.156.265	71.362.102	82.969.743	78.401.052	88.764.476	98,31%	87.828.875	97,28%
			3 Mantenimiento, Reparación y Limpieza	13.466.536	5.993.674	642.652	9.681.816	963.058	9.823.037	1.779.200	10.113.805	2.802.544	10.774.556	3.721.275	10.939.446	5.471.873	11.077.957	6.047.116	11.464.672	7.181.875	11.953.653	8.373.159	12.246.346	9.117.373	12.606.045	10.064.200	13.315.180	98,88%	11.983.610	88,99%
			4 Servicios Técnicos y Profesionales	21.869.539	1.355.064	1.217.564	2.738.320	2.600.820	4.089.026	3.951.526	5.522.474	5.384.974	7.328.460	7.328.460	8.911.402	8.869.657	10.570.168	10.528.423	12.429.665	12.076.255	14.762.894	14.157.484	16.515.107	15.732.697	17.927.365	17.186.700	20.726.968	94,78%	20.549.968	93,97%
			5 Servicios Comerciales y Financieros	9.048.276	1.196.622	127.554	1.691.347	606.416	2.316.597	854.794	2.503.732	1.042.608	3.568.217	2.398.602	3.887.263	2.595.630	4.281.464	3.111.849	4.490.143	3.537.823	4.723.971	3.937.926	5.180.942	4.453.085	7.309.905	4.882.321	8.736.248	96,55%	8.241.745	91,09%
			7 Pasajes y Viáticos	17.985.328	422.352	422.352	991.438	991.438	1.725.223	1.725.223	2.816.889	2.816.889	4.541.364	4.541.364	6.491.251	6.491.251	7.926.002	7.926.002	9.264.004	11.168.549	11.168.549	12.817.892	12.817.892	15.151.117	15.151.117	17.929.882	17.929.882	99,69%	17.929.882	99,69%
			8 Impuestos, Derechos, Tasas y Juicios	8.974.860	17.451	17.451	37.417	37.417	137.858	137.858	189.706	189.706	225.955	225.955	329.674	329.674	387.462	387.462	434.802	434.802	764.258	764.258	828.245	828.245	963.478	8.683.044	963.478	96,75%	8.683.044	96,75%
			9 Otros Servicios	3.929.706	371.093	109.018	3.162.144	236.816	3.194.072	613.926	3.337.517	1.086.223	3.506.452	1.490.545	3.527.150	1.864.182	3.553.541	2.008.409	3.573.582	2.385.464	3.646.574	2.693.561	3.664.730	2.939.236	3.699.898	3.096.031	3.764.495	95,80%	3.432.671	87,35%
4	Bienes de Uso			80.631.051	114.656	76.635	124.655	86.634	189.425	151.404	249.842	211.822	3.315.198	519.296	3.625.042	829.140	4.126.02													