EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 30 DE NOVIEMBRE DE 2020

COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A NOVIEMBRE

					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 Setiembre		Acumulado a Octubre		Acumulado a Noviembre			
Fte	In	Pp	Principal Desc.	Crédito Vigente	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			TOTAL GENERAL PRESUPUESTO 2020	**17.747.720.361**	**1.389.249.148**	**1.325.629.008**	**2.729.691.872**	**2.652.997.981**	**4.106.403.222**	**3.970.926.639**	**5.408.953.099**	**5.285.944.914**	**6.732.990.797**	**6.618.348.860**	**8.286.716.916**	**8.187.704.043**	**9.862.091.368**	**9.774.564.391**	**11.389.063.145**	**11.315.640.983**	**12.717.418.327**	**12.670.582.382**	**14.070.795.921**	**14.019.219.434**	**15.799.411.110**	**89,02%**	**15.640.872.879**	**88,13%**
1			**Tesoro Nacional**	**17.684.964.318**	**1.389.249.148**	**1.325.629.008**	**2.721.064.919**	**2.644.371.028**	**4.097.387.879**	**3.961.911.296**	**5.390.873.655**	**5.267.865.470**	**6.710.456.217**	**6.595.814.280**	**8.257.570.599**	**8.158.557.726**	**9.827.556.165**	**9.740.029.188**	**11.349.181.145**	**11.275.758.983**	**12.672.799.869**	**12.625.963.924**	**14.021.437.089**	**13.969.860.601**	**15.744.828.714**	**89,03%**	**15.586.290.483**	**88,13%**
	1		**Gastos en Personal**	**17.162.345.801**	**1.314.244.170**	**1.314.244.170**	**2.610.296.296**	**2.610.296.296**	**3.909.776.416**	**3.909.776.406**	**5.199.857.894**	**5.199.857.884**	**6.500.683.599**	**6.500.683.589**	**8.030.555.990**	**8.030.555.980**	**9.590.463.208**	**9.590.463.198**	**11.108.262.927**	**11.108.262.917**	**12.430.331.534**	**12.430.331.524**	**13.751.868.387**	**13.751.868.377**	**15.345.151.833**	**89,41%**	**15.345.151.823**	**89,41%**
1	1	1	Personal Permanente	17.021.472.337	1.303.248.181	1.303.248.181	2.587.812.866	2.587.812.866	3.876.312.188	3.876.312.178	5.156.130.712	5.156.130.702	6.446.659.719	6.446.659.709	7.966.079.524	7.966.079.514	9.514.513.910	9.514.513.900	11.020.859.924	11.020.859.914	12.330.279.980	12.330.279.970	13.638.438.873	13.638.438.863	15.217.870.283	89,40%	15.217.870.273	89,40%
		3	Servicios Extraordinarios	22.372.210	1.824.053	1.824.053	3.677.849	3.677.849	5.358.307	5.358.307	5.709.322	5.709.322	6.152.509	6.152.509	6.208.176	6.208.176	7.405.291	7.405.291	7.912.794	7.912.794	8.791.885	8.791.885	9.581.318	9.581.318	10.805.603	48,30%	10.805.603	48,30%
		5	Asistencia Social al Personal	118.501.254	9.171.937	9.171.937	18.805.581	18.805.581	28.105.921	28.105.921	38.017.860	38.017.860	47.871.371	47.871.371	58.268.290	58.268.290	68.544.007	68.544.007	79.490.209	79.490.209	91.259.670	91.259.670	103.848.196	103.848.196	116.475.947	98,29%	116.475.947	98,29%
		2	**Bienes de Consumo**	**64.244.930**	**6.807.934**	**1.137.012**	**15.660.464**	**2.656.777**	**16.880.593**	**3.861.653**	**17.235.673**	**5.587.435**	**26.775.711**	**13.196.461**	**29.519.770**	**23.991.141**	**30.999.674**	**26.405.961**	**32.056.103**	**27.525.790**	**30.667.840**	**28.531.397**	**34.308.485**	**29.663.844**	**45.408.194**	**70,68%**	**33.002.301**	**51,37%**
		1	Productos Alimenticios, Agropecuarios y Forestales	2.515.093	3.178.841	71.541	3.275.895	536.356	3.343.865	604.326	3.383.740	771.986	3.427.687	1.182.247	3.521.792	1.336.858	3.592.904	1.434.990	3.645.574	1.551.060	3.690.307	1.645.877	3.813.608	1.830.552	3.893.880	154,82%	1.967.469	78,23%
		2	Textiles y Vestuario	3.861.891	201.493	1.917	207.820	8.244	208.300	8.724	311.105	254.605	314.705	258.205	540.525	484.025	546.825	490.325	550.044	493.544	503.024	502.144	504.404	503.524	1.907.410	49,39%	511.084	13,23%
		3	Productos de Papel, Cartón e Impresos	17.898.002	1.837.070	6.990	7.838.637	23.047	7.847.344	31.754	7.850.746	35.156	16.748.758	6.020.666	16.748.758	14.421.632	16.750.338	14.920.258	16.752.938	14.922.858	15.014.198	15.014.198	15.019.758	15.019.758	15.075.563	84,23%	15.075.563	84,23%
		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	0,00%	0	0,00%
		5	Productos Químicos, Combustibles y Lubricantes	11.388.232	225.219	224.841	646.890	443.776	1.144.990	926.623	1.160.721	942.354	1.322.027	1.306.396	2.759.219	2.743.588	3.243.448	3.227.817	3.690.820	3.675.189	3.833.641	3.818.388	3.994.556	3.979.303	4.214.803	37,01%	4.199.550	36,88%
		6	Productos de Minerales No Metálicos	5.000.000	4.385	4.385	44.916	44.916	53.357	53.357	57.409	57.409	63.920	63.920	154.008	154.008	211.059	211.059	247.652	247.652	276.294	276.294	276.989	276.989	279.379	5,59%	279.379	5,59%
		7	Productos Metálicos	329.260	25.990	25.990	57.201	57.201	67.361	67.361	68.511	68.511	72.191	72.191	82.021	82.021	90.006	90.006	129.514	129.514	149.121	149.121	283.684	283.684	305.574	92,81%	305.574	92,81%
		8	Minerales	0	150	150	150	150	150	150	150	150	150	150	1.700	1.700	1.700	1.700	1.700	1.700	1.700	1.700	1.700	1.700	1.700	-,-	1.700	-,-
		9	Otros Bienes de Consumo	23.114.163	1.334.787	801.199	3.588.955	1.543.087	4.215.226	2.169.358	4.403.291	3.457.263	4.826.273	4.292.684	5.711.745	4.767.307	6.563.393	6.029.805	7.037.860	6.504.272	7.199.555	7.123.675	10.413.787	7.768.334	19.729.886	85,36%	10.661.982	46,13%
		3	**Servicios No Personales**	**295.363.536**	**67.505.391**	**9.556.173**	**94.324.814**	**30.634.610**	**169.663.644**	**47.206.011**	**172.687.085**	**61.327.149**	**179.884.635**	**80.761.958**	**194.199.443**	**102.036.390**	**202.584.825**	**120.972.753**	**205.010.057**	**137.439.400**	**202.753.220**	**159.374.910**	**216.245.368**	**180.160.495**	**228.542.452**	**77,38%**	**199.808.157**	**67,65%**
		1	Servicios Básicos	105.913.250	5.506.402	2.662.443	14.115.875	10.447.906	61.477.486	14.795.900	66.009.396	19.541.980	70.408.877	26.988.855	79.516.736	37.047.429	83.405.374	44.647.996	82.995.327	50.406.191	77.751.268	61.054.294	82.930.831	69.980.110	87.523.648	82,64%	78.032.728	73,68%
		2	Alquileres y Derechos	105.286.041	51.600.935	2.935.699	63.100.911	11.865.082	87.715.638	20.557.121	83.346.130	27.309.637	83.529.700	35.390.391	85.166.768	42.507.512	86.955.230	50.279.848	86.973.025	57.821.798	86.452.635	64.678.872	88.132.138	73.188.977	90.529.343	85,98%	80.401.395	76,36%
		3	Mantenimiento, Reparación y Limpieza	18.806.536	5.287.453	1.057.495	8.477.304	1.601.299	8.699.312	1.916.377	9.876.862	2.620.085	10.184.627	4.102.860	10.530.746	4.982.180	10.820.396	6.052.895	11.241.271	7.101.563	11.417.355	8.055.575	11.821.501	8.710.704	12.851.711	68,34%	9.665.298	51,39%
		4	Servicios Técnicos y Profesionales	27.869.539	1.877.775	1.490.775	3.967.339	3.580.339	5.905.955	5.477.210	7.159.069	6.730.324	8.482.477	8.053.732	9.739.107	9.310.362	11.303.840	10.875.095	12.834.595	12.461.850	14.862.116	14.609.371	16.518.861	16.386.116	18.183.026	65,24%	18.092.026	64,92%
		5	Servicios Comerciales y Financieros	13.048.276	2.096.641	472.308	2.297.454	972.784	2.505.432	1.195.930	2.698.548	1.624.391	2.936.624	1.980.138	3.238.444	2.277.613	3.683.327	2.796.608	4.303.323	3.081.830	4.739.171	3.542.471	7.741.131	3.890.253	9.278.172	71,11%	4.199.697	32,19%
		7	Pasajes y Viáticos	6.335.328	624.568	624.568	1.674.631	1.674.631	2.523.123	2.523.123	2.568.335	2.568.335	3.115.777	3.115.777	3.485.053	3.485.053	3.649.477	3.649.477	3.778.603	3.778.603	4.086.300	4.086.300	4.496.757	4.496.757	4.905.105	77,42%	4.905.105	77,42%
		8	Impuestos, Derechos, Tasas y Juicios	11.674.860	173.423	173.423	301.373	301.373	427.921	427.921	599.623	599.623	682.429	682.429	773.342	773.342	977.130	977.130	1.053.424	1.053.424	1.105.269	1.105.269	1.252.020	1.252.020	1.408.015	12,06%	1.408.015	12,06%
		9	Otros Servicios	6.429.706	338.193	139.462	389.926	191.194	408.776	312.428	429.123	332.775	544.124	447.777	1.749.246	1.652.899	1.790.052	1.693.705	1.830.489	1.734.142	2.339.106	2.242.758	3.352.128	2.255.556	3.863.433	60,09%	3.103.893	48,27%
		4	**Bienes de Uso**	**162.631.051**	**670.577**	**670.577**	**744.570**	**744.570**	**983.869**	**983.869**	**1.003.926**	**1.003.926**	**2.996.197**	**1.056.197**	**3.162.321**	**1.841.139**	**3.375.383**	**2.054.201**	**3.686.982**	**2.365.801**	**8.868.199**	**7.547.017**	**18.835.772**	**7.988.810**	**125.519.159**	**77,18%**	**8.121.126**	**4,99%**
		2	Construcciones	2	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%
		3	Maquinaria y Equipo	126.541.389	137.385	137.385	211.378	211.378	352.260	352.260	372.317	372.317	424.588	424.588	590.712	590.712	803.773	803.773	1.115.373	1.115.373	2.483.773	2.483.773	12.451.346	2.925.566	119.134.734	94,15%	3.057.883	2,42%
		5	Libros, Revistas y Otros Elementos Coleccionables	100.000	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%
		8	Activos Intangibles	35.989.660	533.193	533.193	533.193	533.193	631.610	631.610	631.610	631.610	2.571.610	631.610	2.571.610	1.250.428	2.571.610	1.250.428	2.571.610	1.250.428	6.384.426	5.063.244	6.384.426	5.063.244	6.384.426	17,74%	5.063.244	14,07%
		5	**Transferencias**	**379.000**	**21.075**	**21.075**	**38.775**	**38.775**	**83.357**	**83.357**	**89.076**	**89.076**	**116.076**	**116.076**	**133.076**	**133.076**	**133.076**	**133.076**	**165.076**	**165.076**	**179.076**	**179.076**	**179.076**	**179.076**	**207.076**	**54,64%**	**207.076**	**54,64%**
		1	Transf. al Sector Privado para Financiar Gastos Corrientes	379.000	21.075	21.075	38.775	38.775	83.357	83.357	89.076	89.076	116.076	116.076	133.076	133.076	133.076	133.076	165.076	165.076	179.076	179.076	179.076	179.076	207.076	54,64%	207.076	54,64%
3			**Recursos con Afectación Específica**	**62.756.043**	**0**	**0**	**8.626.953**	**8.626.953**	**9.015.343**	**9.015.343**	**18.079.445**	**18.079.445**	**22.534.580**	**22.534.580**	**29.146.317**	**29.146.317**	**34.535.203**	**34.535.203**	**39.882.000**	**39.882.000**	**44.618.458**	**44.618.458**	**49.358.832**	**49.358.832**	**54.582.395**	**86,98%**	**54.582.395**	**86,98%**
	1		**Gastos en Personal**	**62.750.043**	**0**	**0**	**8.626.361**	**8.626.361**	**9.014.751**	**9.014.751**	**18.078.110**	**18.078.110**	**22.533.132**	**22.533.132**	**29.143.994**	**29.143.994**	**34.532.461**	**34.532.461**	**39.878.839**	**39.878.839**	**44.614.879**	**44.614.879**	**49.354.834**	**49.354.834**	**54.577.979**	**86,98%**	**54.577.979**	**86,98%**
		1	Personal Permanente	61.254.191	0	0	8.558.947	8.558.947	8.947.336	8.947.336	17.766.933	17.766.933	22.129.452	22.129.452	28.629.062	28.629.062	33.993.708	33.993.708	39.316.391	39.316.391	44.031.251	44.031.251	48.750.011	48.750.011	53.948.013	88,07%	53.948.013	88,07%
		5	Asistencia Social al Personal	1.495.852	0	0	67.415	67.415	67.415	67.415	311.177	311.177	403.680	403.680	514.932	514.932	538.753	538.753	562.448	562.448	583.628	583.628	604.823	604.823	629.966	42,11%	629.966	42,11%
		3	**Servicios No Personales**	**6.000**	**0**	**0**	**592**	**592**	**592**	**592**	**1.334**	**1.334**	**1.448**	**1.448**	**2.324**	**2.324**	**2.742**	**2.742**	**3.161**	**3.161**	**3.579**	**3.579**	**3.998**	**3.998**	**4.417**	**73,61%**	**4.417**	**73,61%**
		5	Servicios Comerciales y Financieros	6.000	0	0	592	592	592	592	1.334	1.334	1.448	1.448	2.324	2.324	2.742	2.742	3.161	3.161	3.579	3.579	3.998	3.998	4.417	73,61%	4.417	73,61%