

**EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE DICIEMBRE DE 2021
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A DICIEMBRE**

Fte	i	p	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 2020				31.221.394.873	2.056.884.484	1.977.245.674	3.809.256.301	3.639.442.905	5.522.386.457	5.307.059.706	7.830.008.657	7.605.601.633	9.625.818.082	9.481.477.686	13.380.979.526	13.187.677.213	15.549.928.933	15.367.608.202	17.685.472.333	17.524.864.574	21.051.292.963	20.590.448.697	23.769.556.534	23.254.749.448	26.594.964.334	26.083.560.065	31.022.993.050	99,36%	30.713.162.099	98,37%
1	Tesoro Nacional			31.113.297.640	2.050.349.991	1.970.711.181	3.795.628.206	3.625.814.810	5.502.555.544	5.287.228.794	7.803.657.115	7.579.250.090	9.591.299.489	9.446.959.093	13.344.616.187	13.151.313.874	15.494.756.694	15.312.435.963	17.622.756.711	17.462.148.952	20.977.727.213	20.516.882.942	23.686.447.509	23.171.640.423	26.501.999.322	25.990.595.052	30.915.309.097	99,36%	30.605.478.146	98,37%
1	Gastos en Personal			29.712.916.557	1.954.758.169	1.954.758.169	3.549.040.760	3.549.040.760	5.164.220.535	5.164.220.535	7.427.151.852	7.427.151.852	9.190.034.308	9.190.034.308	12.825.751.041	12.825.751.041	14.952.641.398	14.952.641.398	17.054.099.324	17.054.099.324	20.068.952.812	20.068.952.812	22.689.730.615	22.689.730.615	25.444.367.346	25.444.367.346	29.595.054.398	99,60%	29.595.054.398	99,60%
1	1	1	Personal Permanente	29.444.136.446	1.940.230.064	1.940.230.064	3.521.995.057	3.521.995.057	5.123.167.313	5.123.167.313	7.365.911.557	7.365.911.557	9.110.638.955	9.110.638.955	12.717.019.642	12.717.019.642	14.823.358.003	14.823.358.003	16.907.463.293	16.907.463.293	19.898.335.937	19.898.335.937	22.499.227.330	22.499.227.330	25.232.742.739	25.232.742.739	29.354.801.297	99,70%	29.354.801.297	99,70%
	3		Servicios Extraordinarios	40.462.982	1.156.503	1.156.503	2.558.750	2.558.750	4.090.150	4.090.150	6.106.720	6.106.720	7.972.456	7.972.456	9.718.313	9.718.313	11.599.810	11.599.810	12.852.279	12.852.279	14.598.631	14.598.631	17.111.143	17.111.143	19.405.137	19.405.137	22.697.747	56,10%	22.697.747	56,10%
	5		Asistencia Social al Personal	228.317.129	13.371.602	13.371.602	24.486.953	24.486.953	36.963.071	36.963.071	55.133.575	55.133.575	71.422.898	71.422.898	99.013.086	99.013.086	117.683.586	117.683.586	133.783.752	133.783.752	156.018.244	156.018.244	173.392.142	173.392.142	192.219.469	192.219.469	217.555.354	95,29%	217.555.354	95,29%
2	Bienes de Consumo			87.846.464	11.922.258	3.986.106	13.566.168	7.091.727	15.219.322	9.597.147	21.182.776	11.698.175	26.688.150	14.266.995	29.543.322	20.316.876	33.779.748	26.092.779	35.645.940	31.399.610	46.876.801	34.120.342	64.022.649	36.296.688	70.648.031	47.564.822	78.556.672	89,42%	59.871.645	68,15%
	1		Productos Alimenticios, Agropecuarios y Forestales	2.765.663	4.167.819	150.446	4.318.199	342.514	4.503.274	610.773	4.645.092	838.765	4.773.271	1.024.844	4.925.099	5.019.049	1.231.484	1.325.434	5.851.898	1.610.030	5.821.709	1.867.560	6.045.414	2.197.607	6.267.413	2.535.503	6.764.762	244,60%	3.189.315	115,32%
	2		Textiles y Vestuario	2.000.000	1.395.446	452.124	1.455.538	1.203.977	1.598.022	1.346.461	1.682.685	1.431.124	1.761.399	1.509.838	1.856.341	1.856.341	2.057.238	2.057.238	2.072.668	2.072.668	2.120.028	2.120.028	2.143.074	2.143.074	2.145.048	2.145.048	6.068.812	303,44%	2.247.438	112,37%
	3		Productos de Papel, Cartón e Impresos	14.927.801	0	0	14.100	29.362	29.362	39.962	39.962	52.762	52.762	73.875	73.875	144.992	144.992	173.262	173.262	202.506	202.506	272.751	216.566	300.147	243.962	330.495	2,21%	330.495	2,21%	
	4		Productos de Cuero y Caucho	0	0	0	0	0	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	9.460	--	9.460	--
	5		Productos Químicos, Combustibles y Lubricantes	2.700.000	2.006	2.006	397.347	397.347	559.395	466.940	983.915	979.215	1.466.159	1.466.159	1.826.922	1.826.922	2.488.546	2.534.040	2.534.040	3.171.627	3.171.627	3.332.482	3.197.732	3.852.386	3.717.636	4.614.702	170,91%	4.614.702	170,91%	
	6		Productos de Metales No Metálicos	0	147.521	147.521	165.987	165.987	250.696	250.696	279.679	279.679	390.068	390.068	426.848	426.848	429.717	524.693	524.693	563.258	1.955.337	737.837	2.004.268	786.768	2.059.041	--	2.059.041	--	2.059.041	--
	7		Productos Metálicos	1.000.000	53.431	53.431	106.110	106.110	295.888	137.242	479.283	467.883	586.365	586.365	598.790	598.790	616.812	616.812	648.824	648.824	819.515	819.515	2.240.649	908.139	2.404.436	1.414.636	2.470.528	247,05%	2.470.528	247,05%
	8		Minerales	0	64.004	64.004	64.294	64.294	64.294	64.294	65.052	65.052	65.052	65.052	65.052	65.052	65.052	65.052	139.235	139.235	139.235	139.235	143.555	143.555	143.555	143.555	--	143.555	--	
	9		Otros Bienes de Consumo	64.453.000	6.156.035	3.180.577	7.044.883	4.797.688	7.908.930	6.691.378	12.998.406	7.587.792	17.583.615	9.162.447	19.760.935	14.228.104	22.947.943	18.954.589	23.891.861	23.687.399	34.029.463	25.227.154	47.879.927	26.742.718	53.525.318	36.568.254	56.095.318	87,03%	44.807.112	69,52%
3	Servicios No Personales			424.507.020	83.458.035	11.755.378	169.883.124	36.272.830	186.595.941	70.555.272	200.428.385	95.969.075	213.072.087	115.336.928	232.636.828	148.349.963	245.758.646	166.716.456	260.922.478	193.049.882	279.451.268	221.174.739	298.015.031	252.712.568	327.784.987	288.559.851	376.521.871	88,70%	361.939.042	85,26%
	1		Servicios Básicos	140.291.200	7.028.720	4.070.679	62.154.090	14.846.852	69.107.483	25.344.933	75.042.115	37.436.413	79.860.179	45.783.994	87.223.963	57.118.653	91.862.960	65.156.356	99.956.327	78.101.487	107.867.148	89.177.900	113.759.889	98.240.627	121.837.384	109.938.397	128.163.088	91,36%	122.078.695	87,02%
	2		Alquileres y Derechos	154.313.520	63.477.870	5.021.944	83.138.099	14.835.655	87.181.341	31.213.537	90.258.227	39.378.676	92.064.335	41.447.164	99.323.819	57.948.516	103.201.752	61.320.787	104.031.551	67.835.012	108.513.914	77.209.396	111.747.168	88.587.742	119.558.044	104.957.021	139.830.719	90,61%	135.178.090	87,60%
	3		Mantenimiento, Reparación y Limpieza	31.575.400	8.916.398	371.459	13.220.077	1.702.402	13.843.154	3.368.324	14.640.225	4.393.543	15.765.610	8.259.088	9.217.916	17.486.417	10.894.214	18.095.880	11.682.076	18.997.019	14.013.378	19.886.879	15.746.502	21.115.807	17.218.159	23.500.103	74,68%	20.651.267	65,40%	
	4		Servicios Técnicos y Profesionales	43.614.600	1.395.758	1.244.758	2.935.127	2.784.127	6.497.924	6.346.924	8.656.106	8.505.105	11.739.263	11.739.263	14.008.679	14.008.679	17.028.500	16.863.500	21.087.974	20.922.974	23.750.257	23.585.257	30.080.377	30.080.377	33.152.450	33.152.450	37.918.113	86,94%	37.918.113	86,94%
	5		Servicios Comerciales y Financieros	16.820.700	1.962.866	370.113	2.123.961	574.768	2.467.492	890.631	2.981.353	1.512.591	1.917.430	4.554.255	2.563.876	5.220.424	4.246.586	5.828.952	4.749.533	6.607.541	5.151.682	7.059.361	5.764.734	14.003.654	6.364.948	15.019.447	89,29%	14.324.914	85,16%	
	7		Pasajes y Viáticos	15.000.000	219.755	219.755	663.276	663.276	1.402.205	1.402.205	2.388.024	2.388.024	3.030.895	3.030.895	3.751.551	3.751.551	4.019.699	4.019.699	4.689.463	5.560.737	5.560.737	7.043.661	9.569.287	9.569.287	12.922.260	86,15%	12.922.260	86,15%		
	8		Impuestos, Derechos, Tasas y Juicios	14.000.000	77.437	77.437	411.218	411.218	744.842	744.842	914.040	914.040	964.636	964.636	1.074.911	1.074.911	1.282.746	1.282.746	1.525.686	2.403.346	2.303.346	2.538.462	2.438.462	2.607.338	2.507.338	12.764.637	91,18%	12.764.637	91,18%	
	9		Otros Servicios	8.891.600	379.232	379.232	5.237.276	454.533	5.351.490	1.243.875	5.548.296	1.440.682	5.563.894	2.194.457	5.613.791	2.685.860	5.656.147	2.932.567	3.643.652	5.751.306	4.173.043	5.899.234	4.810.463	5.941.022	4.852.251	6.323.503	71,12%	6.101.065	68,26%	
4	Bienes de Uso			887.154.599	209.529	209.529	63.112.154	33.383.492	136.483.746	42.819.840	154.858.101	44.394.988	161.444.944	127.260.863																