

EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE DICIEMBRE DE 2022
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A DICIEMBRE

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 Setiembre		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 2022	55.562.095.991	3.219.669.514	2.799.934.856	6.048.757.234	5.610.139.760	10.145.704.198	9.825.246.023	13.399.518.326	13.198.322.482	17.691.336.481	17.521.027.002	23.595.651.862	23.455.609.827	27.621.255.274	27.464.838.330	31.648.873.957	31.475.847.022	37.019.412.997	36.822.707.425	41.690.189.576	41.540.874.014	46.511.457.458	46.277.933.847	55.105.519.751	99,18%	55.092.432.832	99,15%
1			Tesoro Nacional	55.335.328.758	3.209.670.457	2.789.935.798	6.028.925.427	5.590.307.953	10.111.364.816	9.790.906.641	13.365.178.945	13.163.983.100	17.629.838.165	17.459.528.685	23.511.929.504	23.371.887.468	27.523.310.224	27.366.893.281	31.540.785.962	31.367.759.026	36.889.137.876	36.692.432.304	41.543.716.609	41.394.401.047	46.348.890.705	46.115.367.093	54.918.446.576	99,25%	54.905.359.657	99,22%
1			Gastos en Personal	53.734.947.675	2.773.418.887	2.773.418.887	5.518.559.459	5.518.559.459	9.541.008.646	9.541.008.646	12.753.259.326	12.751.517.116	16.957.581.227	16.957.581.227	22.799.195.785	22.799.195.785	26.740.913.320	26.740.913.320	30.670.970.187	30.670.970.187	35.923.997.620	35.923.997.620	40.521.353.835	40.521.353.835	45.143.641.726	45.143.641.724	53.354.100.529	99,29%	53.354.100.527	99,29%
1	1		1 Personal Permanente	53.268.778.658	2.750.674.860	2.750.674.860	5.474.847.154	5.474.847.154	9.468.425.192	9.468.425.192	12.652.847.013	12.652.847.013	16.821.244.994	16.821.244.994	22.616.661.760	22.616.661.760	26.520.039.894	26.520.039.894	30.418.761.878	30.418.761.878	35.652.112.066	35.652.112.066	40.212.106.464	40.212.106.464	44.795.974.780	44.795.974.780	52.950.504.476	99,40%	52.950.504.476	99,40%
			3 Servicios Extraordinarios	72.980.646	2.283.191	2.283.191	3.682.879	3.682.879	6.374.359	6.374.359	9.329.430	9.329.430	12.744.395	12.744.395	17.117.509	17.117.509	21.447.207	21.447.207	25.353.087	25.353.087	30.211.183	30.211.183	35.177.603	35.177.603	39.723.066	39.723.066	44.049.158	60,36%	44.049.158	60,36%
			5 Asistencia Social al Personal	393.188.371	20.460.836	20.460.836	40.029.426	40.029.426	66.209.095	66.209.095	91.082.793	89.340.672	123.591.838	123.591.838	165.416.516	165.416.516	199.426.219	199.426.219	226.855.222	226.855.222	241.674.371	241.674.371	274.069.768	274.069.768	307.943.880	307.943.878	359.546.894	91,44%	359.546.892	91,44%
2			Bienes de Consumo	190.746.464	21.781.304	2.311.388	38.526.714	6.359.606	41.003.308	27.011.836	44.752.027	32.490.335	49.953.936	38.097.444	55.387.882	45.919.611	68.194.402	50.039.646	73.144.167	61.623.811	86.586.238	66.154.858	92.558.326	76.244.672	162.127.162	92.817.431	185.359.738	97,18%	183.757.987	96,34%
			1 Productos Alimenticios, Agropecuarios y Forestales	2.765.663	5.763.457	503.257	5.938.938	548.655	6.127.520	1.200.320	6.319.647	1.702.247	6.695.607	2.483.407	6.959.898	3.170.298	7.245.045	3.869.845	7.608.002	4.552.802	8.043.908	5.388.108	8.429.689	6.239.889	10.616.144	7.232.994	9.689.059	350,33%	8.087.309	292,42%
			2 Textiles y Vestuario	2.000.000	3.871.165	49.791	4.103.758	1.140.281	4.123.927	2.405.566	4.317.199	3.589.426	4.382.499	3.654.726	4.736.544	4.209.489	7.114.444	4.227.139	7.131.311	6.604.255	7.362.967	6.835.912	7.641.935	7.114.879	7.463.203	7.062.147	7.190.787	359,54%	7.190.787	359,54%
			3 Productos de Papel, Cartón e Impresos	73.927.801	19.978	19.978	13.249.803	22.843	13.408.333	13.270.561	13.548.264	13.548.264	13.734.695	15.858.251	13.746.231	15.897.858	13.785.838	15.945.037	14.485.417	22.834.906	14.606.062	22.912.464	14.683.620	60.329.409	21.551.503	71.527.336	96,75%	71.527.336	96,75%	
			4 Productos de Cuero y Caucho	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	0	0
			5 Productos Químicos, Combustibles y Lubricantes	37.700.000	313.834	313.834	2.298.318	425.547	2.516.901	2.516.901	3.719.712	3.154.874	4.438.931	3.874.093	5.009.626	5.009.626	5.480.272	5.480.272	6.181.513	6.181.513	6.481.148	6.481.148	7.706.724	7.706.724	32.919.673	9.114.423	34.496.980	91,50%	34.496.980	91,50%
			6 Productos de Minerales No Metálicos	3.000.000	3.025	3.025	39.259	24.677	175.057	175.057	221.037	254.321	321.840	321.840	321.840	457.714	602.637	675.807	675.807	675.807	675.807	697.187	726.187	726.187	1.349.751	--	1.349.751	--	1.349.751	--
			7 Productos Metálicos	1.000.000	4.650	4.650	108.370	20.990	233.345	233.345	478.850	478.850	625.474	625.474	831.674	1.171.788	1.171.788	2.433.083	2.433.083	2.749.411	2.749.411	3.593.877	3.593.877	3.817.773	4.363.341	4.363.341	4.363.341	436,33%	4.363.341	436,33%
			8 Minerales	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	0	0
			9 Otros Bienes de Consumo	70.353.000	11.805.196	1.416.854	12.788.268	4.176.614	14.418.225	7.210.085	16.147.317	9.795.636	19.821.808	13.470.127	21.869.449	18.629.854	30.809.581	21.029.351	33.224.895	26.746.405	38.335.722	29.316.039	41.474.083	36.106.128	46.152.405	43.210.037	56.640.117	80,51%	56.640.116	80,51%
3			Servicios No Personales	614.663.828	153.673.037	14.002.188	186.535.326	55.243.830	226.791.110	110.163.426	256.118.849	137.729.537	296.417.054	180.262.793	330.610.687	222.782.541	360.480.429	438.770.065	323.831.276	471.895.764	369.877.053	495.777.449	427.730.690	537.486.649	477.404.408	598.823.552	97,42%	589.101.338	95,84%	
			1 Servicios Básicos	189.854.808	17.246.272	7.931.417	29.358.944	19.733.083	45.843.763	37.301.777	57.916.363	49.971.613	69.974.124	61.012.434	84.865.350	76.920.189	96.087.182	88.784.322	141.507.568	113.412.976	151.381.206	124.166.899	161.245.524	144.553.561	173.495.533	161.685.174	186.763.232	98,37%	183.858.683	96,84%
			2 Alquileres y Derechos	208.792.520	101.687.956	2.497.828	107.065.526	24.174.879	117.297.633	49.137.283	123.384.053	51.506.563	143.128.089	71.701.196	151.876.616	96.896.522	159.650.910	104.023.955	178.160.674	118.797.104	184.115.557	136.828.676	188.103.385	155.482.982	191.675.285	171.924.840	203.596.094	97,51%	199.830.998	95,71%
			3 Mantenimiento, Reparación y Limpieza	52.215.400	30.907.023	457.601	33.730.457	2.849.326	39.965.635	6.220.894	40.806.878	7.792.862	41.565.960	10.713.814	43.550.779	13.032.658	44.471.206	18.707.605	46.707.253	22.276.023	47.611.329	26.997.045	48.169.862	32.784.877	49.681.590	35.259.067	50.781.204	97,25%	48.620.383	93,12%
			4 Servicios Técnicos y Profesionales	57.003.800	2.315.332	2.315.332	5.486.576	5.377.576	10.247.644	10.247.644	15.384.944	15.384.944	19.249.189	19.249.189	22.753.586	22.506.086	25.910.420	25.662.920	30.726.198	30.478.697	39.091.500	35.463.600	42.631.005	42.059.705	46.827.210	46.827.210	56.769.155	99,59%	56.769.155	99,59%
			5 Servicios Comerciales y Financieros	25.320.700	932.434	438.427	1.291.344	794.255	1.821.811	1.766.187	2.846.391	2.638.696	3.320.547	3.112.853	4.424.426	4.226.895	6.480.202	6.259.377	8.090.532	7.869.706	8.863.445	8.642.620	10.194.927	9.354.646	23.095.129	10.054.895	24.222.370	95,66%	24.151.306	95,38%
			7 Pasajes y Viáticos	48.400.000	297.314	297.314	1.468.732	1.262.573	3.078.623	3.078.623	6.495.535	6.495.535	9.623.396	9.623.396	12.809.204	12.809.204	16.772.303	16.772.303	22.181.476	22.181.476	27.339.941	31.278.872	31.278.872	37.929.492	37.929.492	45.262.363	93,52%	45.262.363	93,52%	
			8 Impuestos, Derechos, Tasas y Juicios	19.600.000	49.742	49.742	529.432	417.713	595.511	595.511	1.285.523	1.149.522	1.352.365	1.216.369	1.806.752	1.670.756	2.564.100	2.328.103	2.740.304	2.504.307	3.372.837	3.136.840	3.959.527	3.723.530	4.040.355	3.804.358	19.599.928	100,00%	19.599.928	100,00%
			9 Otros Servicios	13.476.600	236.964	14.527	7.604.316	634.426	7.940.490	1.815.507	2.789.797	8.203.384	3.633.542	8.523.973	4.630.232	8.544.106	5.291.461	8.656.061	6.310.985	10.119.948	7.302.431	10.194.346	8.512.517	10.742.056	9.919.372	11.829.206	87,78%	11.006.522	81,67%	
4			Bienes de Uso	794.097.791	260.797.228	203.336	285.264.928	10.106.058	302.453.752	112.614.733																				