

**EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 30 DE ABRIL DE 2022
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A ABRIL**

Fte	In	Pp	Principal Desc.	Crédito Vigente	Acumulado a Enero		Acumulado a Febrero		Acumulado a Marzo		Acumulado a abril			
					Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			TOTAL GENERAL PRESUPUESTO 2020	31.221.394.873	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	42,92%	13.198.322.482	42,27%
1			Tesoro Nacional	31.113.297.640	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	42,96%	13.163.983.100	42,31%
	1		Gastos en Personal	29.712.916.557	2.773.418.887	2.773.418.887	5.518.559.459	5.518.559.459	9.541.008.646	9.541.008.646	12.753.259.236	42,92%	12.751.517.116	42,92%
1	1	1	Personal Permanente	29.444.136.446	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	42,97%	12.652.847.013	42,97%
		3	Servicios Extraordinarios	40.462.982	2.283.191	2.283.191	3.682.879	3.682.879	6.374.359	6.374.359	9.329.430	23,06%	9.329.430	23,06%
		5	Asistencia Social al Personal	228.317.129	20.460.836	20.460.836	40.029.426	40.029.426	66.209.095	66.209.095	91.082.793	39,89%	89.340.672	39,13%
	2		Bienes de Consumo	87.846.464	21.781.304	2.311.388	38.526.714	6.359.606	41.003.308	27.011.836	44.752.027	50,94%	32.490.335	36,99%
		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	228,50%	1.702.247	61,55%
		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	215,86%	3.589.426	179,47%
		3	Productos de Papel, Cartón e Impresos	14.927.801	19.978	19.978	13.249.803	22.843	13.408.333	13.270.561	13.548.264	90,76%	13.548.264	90,76%
		4	Productos de Cuero y Caucho									-,-		-,-
		5	Productos Químicos, Combustibles y Lubricantes	2.700.000	313.834	313.834	2.298.318	425.547	2.516.901	2.516.901	3.719.712	137,77%	3154874,12	116,85%
		6	Productos de Minerales No Metálicos	0	3.025	3.025	39.259	24.677	175.057	175.057	221.037	-,-	221036,67	-,-
		7	Productos Metálicos	1.000.000	4.650	4.650	108.370	20.990	233.345	233.345	478.850	47,89%	478850,23	47,89%
		8	Minerales									-,-		-,-
		9	Otros Bienes de Consumo	64.453.000	11.805.196	1.416.854	12.788.268	4.176.614	14.418.225	7.210.085	16.147.317	25,05%	9.795.636	15,20%
	3		Servicios No Personales	424.507.020	153.673.037	14.002.188	186.535.326	55.243.830	226.791.110	110.163.426	256.118.849	60,33%	137.729.537	32,44%
		1	Servicios Básicos	140.291.200	17.246.272	7.931.417	29.358.944	19.733.083	45.843.763	37.301.777	57.916.363	41,28%	49.971.613	35,62%
		2	Alquileres y Derechos	154.313.520	101.687.956	2.497.828	107.065.526	24.174.879	117.297.633	49.137.283	123.384.053	79,96%	51.506.563	33,38%
		3	Mantenimiento, Reparación y Limpieza	31.575.400	30.907.023	457.601	33.730.457	2.849.326	39.965.635	6.220.894	40.806.878	129,24%	7.792.862	24,68%
		4	Servicios Técnicos y Profesionales	43.614.600	2.315.332	2.315.332	5.486.576	5.377.576	10.247.644	10.247.644	15.384.944	35,27%	15.384.944	35,27%
		5	Servicios Comerciales y Financieros	16.820.700	932.434	438.427	1.291.344	794.255	1.821.811	1.766.187	2.846.391	16,92%	2.638.696	15,69%
		7	Pasajes y Viáticos	15.000.000	297.314	297.314	1.468.732	1.262.573	3.078.623	3.078.623	6.495.535	43,30%	6.495.535	43,30%
		8	Impuestos, Derechos, Tasas y Juicios	14.000.000	49.742	49.742	529.432	417.713	595.511	595.511	1.285.523	9,18%	1.149.526	8,21%
		9	Otros Servicios	8.891.600	236.964	14.527	7.604.316	634.426	7.940.490	1.815.507	7.999.163	89,96%	2.789.797	31,38%
	4		Bienes de Uso	887.154.599	260.797.228	203.336	285.264.928	10.106.058	302.453.752	112.614.733	310.894.215	35,04%	242.091.495	27,29%
		2	Construcciones	24.947.049	9.298.735	0	30.245.782	4.189.410	30.245.782	4.482.485	25.011.582	100,26%	6.475.454	25,96%
		3	Maquinaria y Equipo	806.684.509	251.498.494	203.336	254.075.190	5.783.379	270.285.479	107.998.978	283.960.142	35,20%	235.482.772	29,19%
		5	Libros, Revistas y Otros Elementos Coleccionables	100.000	0	0	0	0	0	0	0	0,00%	0	0,00%
		8	Activos Intangibles	55.423.041	0	0	943.956	133.269	1.922.491	133.269	1.922.491	3,47%	133.269	0,24%
	5		Transferencias	873.000	0	0	39.000	39.000	108.000	108.000	154.617	17,71%	154.617	17,71%
		1	Transf. al Sector Privado para Financiar Gastos Corrientes	873.000			39.000	39.000	108.000	108.000	154.617	17,71%	154.617	17,71%
3			Recursos con Afectación Específica	108.097.233	9.999.058	9.999.058	19.831.807	19.831.807	34.339.382	34.339.382	34.339.382	31,77%	34.339.382	31,77%
	1		Gastos en Personal	108.087.233	9.998.522	9.998.522	19.830.736	19.830.736	34.337.492	34.337.492	34.337.492	31,77%	34.337.492	31,77%
		1	Personal Permanente	107.439.324	9.955.851	9.955.851	19.744.076	19.744.076	34.186.920	34.186.920	34.186.920	31,82%	34.186.920	31,82%
		5	Asistencia Social al Personal	647.909	42.671	42.671	86.660	86.660	150.571	150.571	150.571	23,24%	150.571	23,24%
	3		Servicios No Personales	10.000	536	536	1.071	1.071	1.890	1.890	1.890	18,90%	1.890	18,90%
		5	Servicios Comerciales y Financieros	10.000	536	536	1.071	1.071	1.890	1.890	1.890	18,90%	1.890	18,90%