

**EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE MAYO DE 2024**  
**COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A MAYO**

Fte	In	Pp	Principal Desc.	Crédito Vigente	Aumulado a Enero		Aumulado a Febrero		Aumulado a Marzo		Aumulado a Abril		Acumulado a Mayo			
					Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			<b>TOTAL GENERAL PRESUPUESTO 2024</b>	<b>138.217.567.068</b>	<b>14.953.628.208</b>	<b>14.489.238.030</b>	<b>41.054.589.706</b>	<b>40.568.063.780</b>	<b>60.479.150.664</b>	<b>59.900.778.208</b>	<b>86.754.821.368</b>	<b>86.156.589.753</b>	<b>113.917.501.373</b>	<b>82,42%</b>	<b>113.264.477.063</b>	<b>81,95%</b>
1			<b>Tesoro Nacional</b>	<b>137.203.741.312</b>	<b>14.837.796.796</b>	<b>14.373.406.618</b>	<b>40.924.949.756</b>	<b>40.438.423.831</b>	<b>60.212.348.104</b>	<b>59.633.975.648</b>	<b>86.401.435.022</b>	<b>85.803.203.407</b>	<b>113.474.948.842</b>	<b>82,71%</b>	<b>112.821.924.532</b>	<b>82,23%</b>
1			<b>1 Gastos en Personal</b>	<b>130.509.231.434</b>	<b>14.279.366.217</b>	<b>14.279.366.217</b>	<b>40.167.818.488</b>	<b>40.167.818.488</b>	<b>59.149.550.316</b>	<b>59.149.527.099</b>	<b>85.030.959.898</b>	<b>85.030.936.681</b>	<b>111.532.853.006</b>	<b>85,46%</b>	<b>111.532.829.789</b>	<b>85,46%</b>
1	1	1	1 Personal Permanente	129.578.516.150	14.166.387.219	14.166.387.219	39.879.930.252	39.879.930.252	58.719.799.523	58.719.776.348	84.403.609.959	84.403.586.784	110.701.005.284	85,43%	110.700.982.109	85,43%
			3 Servicios Extraordinarios	104.584.316	14.714.139	14.714.139	24.470.349	24.470.349	39.112.199	39.112.189	62.195.591	62.195.581	84.674.434	80,96%	84.674.424	80,96%
			5 Asistencia Social al Personal	793.730.968	95.750.708	95.750.708	258.631.387	258.631.387	384.263.544	384.263.512	556.708.710	556.708.678	736.810.771	92,83%	736.810.739	92,83%
			8 Personal contratado	32.400.000	2.514.150	2.514.150	4.786.500	4.786.500	6.375.050	6.375.050	8.445.638	8.445.638	10.362.518	31,98%	10.362.518	31,98%
			<b>2 Bienes de Consumo</b>	<b>857.311.306</b>	<b>6.193.669</b>	<b>6.192.889</b>	<b>39.048.223</b>	<b>23.821.133</b>	<b>58.686.126</b>	<b>43.459.036</b>	<b>90.747.200</b>	<b>78.442.000</b>	<b>196.724.971</b>	<b>22,95%</b>	<b>145.009.720</b>	<b>16,91%</b>
			1 Productos Alimenticios, Agropecuarios y Forestales	29.000.000	1.005.007	1.005.007	20.208.529	4.982.219	22.305.232	7.078.922	24.768.308	12.463.888	43.941.844	151,52%	21.003.373	72,43%
			2 Textiles y Vestuario	5.465.050	2.130	2.130	27.430	27.430	65.330	65.330	608.873	608.873	724.373	13,25%	724.373	13,25%
			3 Productos de Papel, Cartón e Impresos	458.396.671	53.350	53.350	80.350	80.350	164.050	164.050	942.696	942.696	46.718.689	10,19%	17.942.689	3,91%
			4 Productos de Cuero y Caucho	500.000	116.500	116.500	116.500	116.500	143.500	143.500	143.500	143.500	939500	187,90%	939500	187,90%
			5 Productos Químicos, Combustibles y Lubricantes	60.000.000	1.200.648	1.200.648	3.363.338	3.363.338	6.256.836	6.256.836	15.176.624	15.176.624	19.259.382	32,10%	19.259.382	32,10%
			6 Productos de Minerales No Metálicos	4.000.000	0	0	409.815	409.815	1.396.076	1.396.076	1.510.146	1.510.146	1.556.309	38,91%	1.556.309	38,91%
			7 Productos Metálicos	2.500.000	932.240	932.240	3.551.359	3.551.359	4.246.284	4.246.284	7.217.157	7.217.157	9.573.501	382,94%	9.573.501	382,94%
			8 Minerales	100.000	0	0	0	0	0	0	0	0	45.249	45,25%	45.249	45,25%
			9 Otros Bienes de Consumo	297.349.585	2.883.794	2.883.014	11.290.902	11.290.122	24.108.818	24.108.038	40.379.896	40.379.116	73.966.125	24,88%	73.965.345	24,87%
			<b>3 Servicios No Personales</b>	<b>3.540.885.358</b>	<b>526.161.768</b>	<b>87.734.258</b>	<b>691.689.937</b>	<b>224.391.865</b>	<b>974.735.402</b>	<b>415.614.016</b>	<b>1.239.345.674</b>	<b>653.442.477</b>	<b>1.511.084.524</b>	<b>42,68%</b>	<b>909.798.683</b>	<b>25,69%</b>
			1 Servicios Básicos	974.455.356	71.084.280	25.732.999	121.366.806	71.988.934	180.525.431	132.370.345	270.240.197	223.309.071	373.594.137	38,34%	331.852.451	34,06%
			2 Alquileres y Derechos	1.825.709.258	425.344.796	47.449.033	515.005.537	112.041.844	580.793.065	183.493.659	720.974.927	289.001.951	834.919.306	45,73%	371.560.052	20,35%
			3 Mantenimiento, Reparación y Limpieza	234.406.270	16.883.848	2.974.627	25.277.167	11.124.686	98.073.275	16.624.084	102.327.470	23.487.959	110.586.211	47,18%	38.256.207	16,32%
			4 Servicios Técnicos y Profesionales	111.452.618	856.013	856.013	2.647.276	2.647.276	19.008.172	18.988.472	26.613.040	26.593.340	35.271.072	31,65%	35.251.372	31,63%
			5 Servicios Comerciales y Financieros	76.729.430	2.532.228	2.136.228	4.212.501	3.408.474	5.979.242	5.263.215	10.178.179	9.506.152	15.686.771	20,44%	15.058.744	19,63%
			7 Pasajes y Viáticos	198.621.345	6.568.195	6.568.195	15.790.171	15.790.171	44.261.891	44.261.891	61.590.527	61.590.527	92.427.808	46,53%	92.427.808	46,53%
			8 Impuestos, Derechos, Tasas y Juicios	47.808.313	2.229.082	1.889.082	2.947.573	2.947.573	3.948.417	3.948.417	4.543.964	4.543.964	5.376.064	11,25%	5.376.064	11,25%
			9 Otros Servicios	71.702.768	663.327	128.081	4.442.907	4.442.907	42.145.909	10.663.933	42.877.371	15.409.513	43.223.156	60,28%	20.015.986	27,92%
			<b>4 Bienes de Uso</b>	<b>2.280.984.971</b>	<b>25.978.888</b>	<b>17.000</b>	<b>26.214.354</b>	<b>22.213.591</b>	<b>26.834.539</b>	<b>22.833.776</b>	<b>37.758.028</b>	<b>37.758.028</b>	<b>231.424.532</b>	<b>10,15%</b>	<b>231.424.532</b>	<b>10,15%</b>
			2 Construcciones	0	0	0	0	0	0	0	0	0	#¡DIV/0!	0	#¡DIV/0!	0
			3 Maquinaria y Equipo	1.427.012.299	25.978.888	17.000	26.214.354	22.213.591	26.752.039	22.751.276	36.067.325	36.067.325	70.231.189	4,92%	70.231.189	4,92%
			5 Libros, Revistas y Otros Elementos Coleccionables	410.523	0	0	0	0	40.000	40.000	80.000	80.000	100.000	24,36%	100.000	24,36%
			8 Activos Intangibles	853.562.149	0	0	0	0	42.500	42.500	1.610.703	1.610.703	161.093.343	18,87%	161.093.343	18,87%
			<b>5 Transferencias</b>	<b>15.328.243</b>	<b>96.254</b>	<b>96.254</b>	<b>178.754</b>	<b>178.754</b>	<b>2.541.721</b>	<b>2.541.721</b>	<b>2.624.221</b>	<b>2.624.221</b>	<b>2.861.808</b>	<b>18,67%</b>	<b>2.861.808</b>	<b>18,67%</b>
			1 Transf. al Sector Privado para Financiar Gastos Corrientes	15.328.243	96.254	96.254	178.754	178.754	2.541.721	2.541.721	2.624.221	2.624.221	2.861.808	18,67%	2.861.808	18,67%
3			<b>Recursos con Afectación Específica</b>	<b>1.013.825.756</b>	<b>115.831.412</b>	<b>115.831.412</b>	<b>129.639.950</b>	<b>129.639.950</b>	<b>266.802.560</b>	<b>266.802.560</b>	<b>353.386.346</b>	<b>353.386.346</b>	<b>442.552.531</b>	<b>43,65%</b>	<b>442.552.531</b>	<b>43,65%</b>
			<b>1 Gastos en Personal</b>	<b>1.013.781.756</b>	<b>115.828.043</b>	<b>115.828.043</b>	<b>129.636.580</b>	<b>129.636.580</b>	<b>266.793.440</b>	<b>266.793.440</b>	<b>353.373.357</b>	<b>353.373.357</b>	<b>442.535.672</b>	<b>43,65%</b>	<b>442.535.672</b>	<b>43,65%</b>
			1 Personal Permanente	1.009.693.632	115.331.669	115.331.669	129.084.301	129.084.301	265.651.263	265.651.263	351.861.203	351.861.203	440.641.180	43,64%	440.641.180	43,64%
			5 Asistencia Social al Personal	4.088.124	496.374	496.374	552.279	552.279	1.142.177	1.142.177	1.512.154	1.512.154	1.894.492	46,34%	1.894.492	46,34%
			<b>3 Servicios No Personales</b>	<b>44.000</b>	<b>3.369</b>	<b>3.369</b>	<b>3.369</b>	<b>3.369</b>	<b>9.120</b>	<b>9.120</b>	<b>12.989</b>	<b>12.989</b>	<b>16.859</b>	<b>38,32%</b>	<b>16.859</b>	<b>38,32%</b>
			5 Servicios Comerciales y Financieros	44.000	3.369	3.369	3.369	3.369	9.120	9.120	12.989	12.989	16.859	38,32%	16.859	38,32%