

EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 30 DE ABRIL DE 2025														
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A ABRIL														
				Acumulado a Enero		Acumulado a Febrero		Acumulado a Marzo		Acumulado a Abril				
Fte	In	Pp	Principal Desc.	Crédito Vigente	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			TOTAL GENERAL PRESUPUESTO 2025	372.913.487.397	34.351.586.630	32.981.342.654	67.695.550.955	65.710.089.248	104.138.497.975	101.050.625.064	139.103.029.872	37,30%	136.145.947.453	36,51%
1			Tesoro Nacional	371.241.663.641	34.230.110.136	32.859.866.160	67.574.074.461	65.588.612.753	103.807.888.429	100.720.015.518	138.666.875.947	37,35%	135.709.793.528	36,56%
	1		1 Gastos en Personal	354.519.653.434	32.392.075.850	32.392.014.882	64.553.871.189	64.553.810.221	98.767.375.098	98.767.314.130	132.501.795.512	37,38%	132.501.369.514	37,37%
1	1		1 Personal Permanente	351.968.949.150	32.141.080.645	32.141.019.900	64.068.902.595	64.068.841.850	98.019.760.066	98.019.699.321	131.481.408.165	37,36%	131.481.297.911	37,36%
			3 Servicios Extraordinarios	329.246.316	29.309.921	29.309.866	46.808.442	46.808.387	60.467.582	60.467.528	99.639.502	30,26%	99.323.925	30,17%
			5 Asistencia Social al Personal	2.180.899.968	221.217.984	221.217.815	437.225.552	437.225.383	685.745.550	685.745.381	918.878.646	42,13%	918.878.478	42,13%
			8 Personal contratado	40.558.000	467.300	467.300	934.600	934.600	1.401.900	1.401.900	1.869.200	4,61%	1.869.200	4,61%
			2 Bienes de Consumo	1.307.811.635	19.090.572	12.384.140	221.991.695	46.571.245	374.182.687	268.567.837	409.847.324	31,34%	304.232.474	23,26%
			1 Productos Alimenticios, Agropecuarios y Forestales	29.000.000	1.114.851	1.114.851	114.810.164	9.195.314	118.165.973	12.551.123	122.894.103	423,77%	17.279.253	59,58%
			2 Textiles y Vestuario	143.985.050	0	0	69.403	69.403	363.344	363.344	3.879.754	2,69%	3.879.754	2,69%
			3 Productos de Papel, Cartón e Impresos	181.396.000	4.185.946	2.988.480	4.337.189	4.337.189	129.264.362	129.264.362	129.444.787	71,36%	129.444.787	71,36%
			4 Productos de Cuero y Caucho	500.000	0	0	0	0	0	0	1089345	217,87%	1089345	217,87%
			5 Productos Químicos, Combustibles y Lubricantes	125.548.000	4.601.758	683.810	5.482.853	5.482.853	11.842.332	11.842.332	15.937.441	12,69%	15.937.441	12,69%
			6 Productos de Minerales No Metálicos	25.753.000	5.800	5.800	489.260	489.260	1.300.444	1.300.444	1.969.271	7,65%	1.969.271	7,65%
			7 Productos Metálicos	2.500.000	368.255	368.255	1.839.523	1.839.523	2.680.305	2.680.305	3.642.530	145,70%	3.642.530	145,70%
			8 Minerales	100.000	14.500	14.500	14.500	14.500	39.500	39.500	58.096	58,10%	58.096	58,10%
			9 Otros Bienes de Consumo	799.029.585	8.799.462	7.208.444	94.948.803	25.143.203	110.526.426	110.526.426	130.931.996	16,39%	130.931.996	16,39%
			3 Servicios No Personales	7.947.752.745	1.701.797.383	345.618.150	2.650.000.420	840.069.130	4.334.086.454	1.530.701.750	5.083.944.516	63,97%	2.402.523.266	30,23%
			1 Servicios Básicos	1.575.036.356	239.065.818	121.036.643	321.817.142	281.840.329	774.740.316	432.376.772	938.796.074	59,60%	692.032.973	43,94%
			2 Alquileres y Derechos	3.794.783.258	1.277.110.451	158.338.911	1.953.671.843	383.529.004	2.926.230.416	662.198.674	3.207.510.590	84,52%	965.103.408	25,43%
			3 Mantenimiento, Reparación y Limpieza	880.098.270	53.216.859	11.945.351	157.097.615	27.524.988	169.024.017	47.997.490	183.886.971	20,89%	61.361.007	6,97%
			4 Servicios Técnicos y Profesionales	260.127.618	29.063.307	16.695.307	53.667.342	49.167.342	121.579.013	100.988.484	138.523.443	53,25%	118.382.914	45,51%
			5 Servicios Comerciales y Financieros	183.143.817	4.610.763	4.610.763	9.778.308	9.778.308	13.511.614	13.511.614	21.794.744	11,90%	21.794.744	11,90%
			7 Pasajes y Viáticos	732.243.345	15.923.737	15.923.737	44.114.779	44.114.779	207.877.531	207.877.531	347.915.017	47,51%	347.915.017	47,51%
			8 Impuestos, Derechos, Tasas y Juicios	338.093.313	11.683.337	11.683.337	37.320.318	37.320.318	41.597.522	41.597.522	165.044.624	48,82%	165.044.624	48,82%
			9 Otros Servicios	184.226.768	71.123.110	5.384.100	72.533.074	6.794.063	79.526.026	24.153.663	80.473.054	43,68%	30.888.579	16,77%
			4 Bienes de Uso	7.436.117.584	116.886.684	109.589.340	147.591.509	147.542.510	331.304.543	152.492.153	670.329.381	9,01%	500.709.061	6,73%
			2 Construcciones	0	0	0	0	0	0	0	0	-,-	0	-,-
			3 Maquinaria y Equipo	5.777.618.912	109.589.340	109.589.340	130.533.008	130.533.008	135.482.651	135.482.651	424.493.281	7,35%	424.493.281	7,35%
			5 Libros, Revistas y Otros Elementos Coleccionables	410.523	0	0	0	0	0	0	0	0,00%	0	0,00%
			8 Activos Intangibles	1.658.088.149	7.297.344	0	17.058.501	17.009.502	195.821.891	17.009.502	245.836.100	14,83%	76.215.780	4,60%
			5 Transferencias	30.328.243	259.648	259.648	619.648	619.648	939.648	939.648	959.213	3,16%	959.213	3,16%
			1 Transf. al Sector Privado para Financiar Gastos Corrientes	30.328.243	259.648	259.648	619.648	619.648	939.648	939.648	959.213	3,16%	959.213	3,16%
3			Recursos con Afectación Específica	1.671.823.756	121.476.494	121.476.494	121.476.494	121.476.494	330.609.546	330.609.546	436.153.925	26,09%	436.153.925	26,09%
			1 Gastos en Personal	1.671.765.756	121.472.801	121.472.801	121.472.801	121.472.801	330.595.465	330.595.465	436.132.816	26,09%	436.132.816	26,09%
			1 Personal Permanente	1.665.129.632	120.956.496	120.956.496	120.956.496	120.956.496	329.177.680	329.177.680	434.254.526	26,08%	434.254.526	26,08%
			5 Asistencia Social al Personal	6.636.124	516.305	516.305	516.305	516.305	1.417.785	1.417.785	1.878.290	28,30%	1.878.290	28,30%
			3 Servicios No Personales	58.000	3.694	3.694	3.694	3.694	14.081	14.081	21.109	36,40%	21.109	36,40%
			5 Servicios Comerciales y Financieros	58.000	3.694	3.694	3.694	3.694	14.081	14.081	21.109	36,40%	21.109	36,40%