

**EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 30 DE ABRIL  
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
			<b>TOTAL GENERAL PRESUPUESTO 2025</b>	<b>534.896.299.994</b>	<b>47.383.996.421</b>	<b>43.838.518.869</b>	<b>95.727.951.785</b>	<b>91.311.726.025</b>	<b>144.077.489.846</b>	<b>140.137.467.496</b>	<b>196.329.911.856</b>	<b>36,70%</b>	<b>190.845.856.161</b>	<b>35,68%</b>
1			<b>Tesoro Nacional</b>	<b>531.336.999.994</b>	<b>47.243.989.393</b>	<b>43.698.511.841</b>	<b>95.425.316.386</b>	<b>91.009.090.626</b>	<b>143.766.808.964</b>	<b>139.826.786.615</b>	<b>195.715.720.390</b>	<b>36,83%</b>	<b>190.231.664.694</b>	<b>35,80%</b>
1			<b>Gastos en Personal</b>	<b>510.394.999.994</b>	<b>43.134.455.392</b>	<b>43.134.455.392</b>	<b>89.497.251.059</b>	<b>89.497.251.059</b>	<b>137.300.310.825</b>	<b>137.300.310.825</b>	<b>186.746.225.805</b>	<b>36,59%</b>	<b>186.746.225.805</b>	<b>36,59%</b>
1	1		1 Personal Permanente	505.110.793.939	42.808.177.821	42.808.177.821	88.858.216.509	88.858.216.509	136.327.047.309	136.327.047.309	185.411.058.058	36,71%	185.411.058.058	36,71%
	3		3 Servicios Extraordinarios	473.718.141	42.825.757	42.825.757	76.494.913	76.494.913	115.724.019	115.724.019	166.001.705	35,04%	166.001.705	35,04%
	5		5 Asistencia Social al Personal	4.774.487.914	282.664.675	282.664.675	560.965.356	560.965.356	855.178.077	855.178.077	1.166.017.481	24,42%	1.166.017.481	24,42%
	8		8 Personal contratado	36.000.000	787.140	787.140	1.574.280	1.574.280	2.361.420	2.361.420	3.148.560	8,75%	3.148.560	8,75%
2			<b>Bienes de Consumo</b>	<b>1.704.000.000</b>	<b>18.808.855</b>	<b>18.808.855</b>	<b>56.775.950</b>	<b>56.775.950</b>	<b>230.404.382</b>	<b>118.210.345</b>	<b>389.880.207</b>	<b>22,88%</b>	<b>172.890.853</b>	<b>10,15%</b>
	1		1 Productos Alimenticios, Agropecuarios y Forestales	60.000.000	1.560.275	1.560.275	6.197.137	6.197.137	127.903.481	17.254.184	133.800.080	223,00%	32.050.817	53,42%
	2		2 Textiles y Vestuario	220.000.000	3.650.880	3.650.880	6.605.430	6.605.430	9.037.904	9.037.904	11.491.178	5,22%	11.491.178	5,22%
	3		3 Productos de Papel, Cartón e Impresos	600.000.000	378.000	378.000	814.545	814.545	1.084.844	1.084.844	115.073.721	19,18%	1.378.370	0,23%
	4		4 Productos de Cuero y Caucho	0	0	0	0	0	0	0	-	-	0	-
	5		5 Productos Químicos, Combustibles y Lubricantes	250.000.000	33.866	33.866	5.406.136	5.406.136	15.242.247	15.242.247	21.427.333	8,57%	21.427.333	8,57%
	6		6 Productos de Minerales No Metálicos	60.000.000	361.900	361.900	719.766	719.766	1.436.724	1.436.724	2.835.924	4,73%	2.835.924	4,73%
	7		7 Productos Metálicos	2.600.000	99.000	99.000	5.176.433	5.176.433	12.015.227	12.015.227	17.313.466	665,90%	17.313.466	665,90%
	8		8 Minerales	0	0	0	26.341	26.341	383.341	383.341	418.918	# DIV 0	418.918	# DIV 0
	9		9 Otros Bienes de Consumo	511.400.000	12.724.934	12.724.934	31.830.161	31.830.161	63.300.613	61.755.873	87.519.588	17,11%	85.974.848	16,81%
3			<b>Servicios No Personales</b>	<b>11.896.000.000</b>	<b>4.082.088.451</b>	<b>544.748.249</b>	<b>5.643.651.966</b>	<b>1.444.376.431</b>	<b>5.999.053.796</b>	<b>2.278.367.488</b>	<b>7.033.633.411</b>	<b>59,13%</b>	<b>3.077.755.226</b>	<b>25,87%</b>
	1		1 Servicios Básicos	2.412.000.000	130.536.129	130.536.129	702.385.272	427.563.145	760.639.572	723.279.251	1.404.765.574	58,24%	963.866.791	39,96%
	2		2 Alquileres y Derechos	5.700.000.000	3.754.670.762	359.424.962	4.513.302.250	768.034.829	4.644.512.890	1.181.464.620	4.869.376.510	85,43%	1.624.697.592	28,50%
	3		3 Mantenimiento, Reparación y Limpieza	700.000.000	67.846.396	4.028.585	130.048.102	30.136.850	221.861.904	79.981.126	302.516.601	43,22%	102.629.630	14,66%
	4		4 Servicios Técnicos y Profesionales	538.000.000	2.272.496	1.723.046	22.990.463	22.990.463	39.650.167	34.155.667	53.348.083	9,92%	48.952.483	9,10%
	5		5 Servicios Comerciales y Financieros	310.000.000	7.137.926	7.137.926	13.756.453	13.756.453	19.739.112	19.739.112	28.451.749	9,18%	28.223.233	9,10%
	7		7 Pasajes y Viáticos	1.400.000.000	32.305.881	32.305.881	164.357.346	164.357.346	210.072.406	210.072.406	259.888.943	18,56%	259.888.943	18,56%
	8		8 Impuestos, Derechos, Tasas y Juicios	526.000.000	2.396.344	2.396.344	9.983.249	9.983.249	14.427.298	14.427.298	18.945.267	3,60%	18.945.267	3,60%
	9		9 Otros Servicios	310.000.000	84.922.517	7.195.375	86.828.832	7.554.096	88.150.448	15.248.008	96.340.684	31,08%	30.551.288	9,86%
4			<b>Bienes de Uso</b>	<b>7.309.000.000</b>	<b>8.558.908</b>	<b>421.558</b>	<b>226.519.625</b>	<b>9.569.401</b>	<b>235.442.174</b>	<b>128.300.170</b>	<b>1.543.618.313</b>	<b>21,12%</b>	<b>232.430.157</b>	<b>3,18%</b>
	1		1 Bienes preexistentes	4.650.000.000	0	0	0	0	0	0	0	0,00%	0	0,00%
	2		2 Construcciones	734.655.932	0	0	0	0	0	0	0	0,00%	0	0,00%
	3		3 Maquinaria y Equipo	4.461.869.068	8.558.908	421.558	9.569.401	9.569.401	16.620.348	14.457.944	172.672.592	3,87%	18.993.365	0,43%
	5		5 Libros, Revistas y Otros Elementos Coleccionables	600.000	0	0	0	0	0	0	98.566	16,43%	98.566	16,43%
	8		8 Activos Intangibles	2.111.875.000	0	0	216.950.224	0	218.821.826	113.842.226	1.370.847.155	64,91%	213.338.226	10,10%
5			<b>Transferencias</b>	<b>33.000.000</b>	<b>77.786</b>	<b>77.786</b>	<b>1.117.786</b>	<b>1.117.786</b>	<b>1.597.786</b>	<b>1.597.786</b>	<b>2.362.654</b>	<b>7,16%</b>	<b>2.362.654</b>	<b>7,16%</b>
	1		1 Transf. al Sector Privado para Financiar Gastos Corrientes	33.000.000	77.786	77.786	1.117.786	1.117.786	1.597.786	1.597.786	2.362.654	7,16%	2.362.654	7,16%
3			<b>Recursos con Afectación Específica</b>	<b>3.559.300.000</b>	<b>140.007.028</b>	<b>140.007.028</b>	<b>302.635.399</b>	<b>302.635.399</b>	<b>310.680.881</b>	<b>310.680.881</b>	<b>614.191.466</b>	<b>17,26%</b>	<b>614.191.466</b>	<b>17,26%</b>
1			<b>Gastos en Personal</b>	<b>1.059.000.000</b>	<b>140.000.000</b>	<b>140.000.000</b>	<b>302.621.342</b>	<b>302.621.342</b>	<b>310.666.825</b>	<b>310.666.825</b>	<b>614.159.576</b>	<b>57,99%</b>	<b>614.159.576</b>	<b>57,99%</b>
	1		1 Personal Permanente	1.054.136.648	139.343.108	139.343.108	301.325.695	301.325.695	309.338.605	309.338.605	611.526.369	58,01%	611.526.369	58,01%
	5		5 Asistencia Social al Personal	4.863.352	656.892	656.892	1.295.647	1.295.647	1.328.220	1.328.220	2.633.207	54,14%	2.633.207	54,14%
2			<b>Bienes de Consumo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
	3		3 Productos de papel, cartón e impresos	0	0	0	0	0	0	0	0	-	0	-
3			<b>Servicios No Personales</b>	<b>300.000</b>	<b>7.028</b>	<b>7.028</b>	<b>14.057</b>	<b>14.057</b>	<b>14.057</b>	<b>14.057</b>	<b>31.891</b>	<b>10,63%</b>	<b>31.891</b>	<b>10,63%</b>
	2		2 Alquileres y Derechos									-		-
	5		5 Servicios Comerciales y Financieros	300.000	7.028	7.028	14.057	14.057	14.057	14.057	31.891	10,63%	31.891	10,63%
4			<b>Bienes de Uso</b>	<b>2.500.000.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0,00%</b>	<b>0</b>	<b>0,00%</b>
	3		3 Maquinaria y Equipo	2.500.000.000	0	0	0	0	0	0	0	0,00%	0	0,00%