EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE JULIO

COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A JULIO

					Acumulado a Enero		Acumulado a Febrero		Acumulado a marzo		Acumulado a Abril		Acumulado a Mayo		Acumulado a Junio		Acumulado a Julio			
Fte	In	Pp	Principal Desc.	Crédito Vigente	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			TOTAL GENERAL PRESUPUESTO 2025	**689.329.019.729**	**47.383.996.421**	**43.838.518.869**	**95.727.951.785**	**91.311.726.025**	**144.077.489.846**	**140.137.467.496**	**196.329.911.856**	**190.845.856.161**	**249.126.453.747**	**236.594.821.816**	**327.853.082.983**	**323.128.950.660**	**383.282.684.474**	**55,60%**	**378.193.781.913**	**54,86%**
1			**Tesoro Nacional**	**684.069.758.994**	**47.243.989.393**	**43.698.511.841**	**95.425.316.386**	**91.009.090.626**	**143.766.808.964**	**139.826.786.615**	**195.715.720.390**	**190.231.664.694**	**248.355.746.115**	**235.824.114.184**	**327.067.153.942**	**322.343.021.619**	**382.259.376.142**	**55,88%**	**377.170.473.582**	**55,14%**
	1		**Gastos en Personal**	**658.477.758.994**	**43.134.455.392**	**43.134.455.392**	**89.497.251.059**	**89.497.251.059**	**137.300.310.825**	**137.300.310.825**	**186.746.225.805**	**186.746.225.805**	**238.517.826.777**	**230.965.311.888**	**316.022.684.904**	**316.022.684.904**	**369.852.944.149**	**56,17%**	**369.852.944.149**	**56,17%**
1	1	1	Personal Permanente	652.902.686.939	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	185.411.058.058	236.805.930.627	229.293.716.986	313.809.828.834	313.809.828.834	367.240.337.030	56,25%	367.240.337.030	56,25%
		3	Servicios Extraordinarios	764.584.141	42.825.757	42.825.757	76.494.913	76.494.913	115.724.019	115.724.019	166.001.705	166.001.705	226.428.288	210.864.663	296.675.211	296.675.211	369.205.361	48,29%	369.205.361	48,29%
		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	1.166.017.481	1.481.532.162	1.456.794.538	1.911.458.020	1.911.458.020	2.237.492.918	46,86%	2.237.492.918	46,86%
		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	3.148.560	3.935.700	3.935.700	4.722.840	4.722.840	5.908.840	16,41%	5.908.840	16,41%
	2		**Bienes de Consumo**	**1.704.000.000**	**18.808.855**	**18.808.855**	**56.775.950**	**56.775.950**	**230.404.382**	**118.210.345**	**389.880.207**	**172.890.853**	**437.401.555**	**345.871.293**	**622.749.873**	**417.545.873**	**696.171.491**	**40,86%**	**567.143.902**	**33,28%**
		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	32.050.817	138.186.780	48.201.258	147.289.407	67.990.605	151.161.301	251,94%	93.678.436	156,13%
		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	11.491.178	16.053.224	16.053.224	18.022.680	18.022.680	19.450.960	8,84%	19.450.960	8,84%
		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	1.378.370	115.473.340	115.473.340	202.251.727	117.217.587	205.301.727	34,22%	160.475.657	26,75%
		4	Productos de Cuero y Caucho		0	0	0	0	0	0	0	0	0					-,-		-,-
		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	21.427.333	31.860.233	31.860.233	41.524.144	37.088.144	74.609.177	29,84%	49.435.263	19,77%
		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	2.835.924	9.086.778	9.086.778	32.498.553	10.619.553	32.886.838	54,81%	32.886.838	54,81%
		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	17.313.466	21.282.153	21.282.153	29.286.064	29.286.064	31.831.640	1224,29%	31.831.640	1224,29%
		8	Minerales	0	0	0	26.341	26.341	383.341	383.341	418.918	418.918	598.303	598.303	634.045	634.045	897.185	-,-	897.185	-,-
		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	85.974.848	104.860.744	103.316.004	151.243.253	136.687.195	180.032.663	35,20%	178.487.923	34,90%
	3		**Servicios No Personales**	**13.296.000.000**	**4.082.088.451**	**544.748.249**	**5.643.651.966**	**1.444.376.431**	**5.999.053.796**	**2.278.367.488**	**7.033.633.411**	**3.077.755.226**	**7.800.127.527**	**4.102.889.532**	**8.724.011.716**	**5.437.505.077**	**9.733.466.252**	**73,21%**	**6.268.660.611**	**47,15%**
		1	Servicios Básicos	2.712.000.000	130.536.129	130.536.129	702.385.272	427.563.145	760.639.572	723.279.251	1.404.765.574	963.866.791	1.656.237.230	1.275.051.626	2.034.431.745	1.552.217.489	2.400.021.737	88,50%	1.890.571.974	69,71%
		2	Alquileres y Derechos	6.400.000.000	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	1.624.697.592	5.172.463.898	2.124.361.091	5.406.851.745	2.815.534.868	5.637.581.438	88,09%	3.169.166.489	49,52%
		3	Mantenimiento, Reparación y Limpieza	1.100.000.000	67.846.396	4.028.585	130.048.102	30.136.850	221.861.904	79.981.126	302.516.601	102.629.630	334.531.270	129.187.229	360.992.091	204.400.754	679.527.883	61,78%	247.527.437	22,50%
		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	48.952.483	76.993.416	73.147.266	104.415.968	100.569.818	149.533.452	27,79%	146.074.202	27,15%
		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	28.223.233	34.448.709	34.448.709	45.553.530	44.496.742	61.140.146	19,72%	61.140.146	19,72%
		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	259.888.943	403.152.112	403.152.112	642.316.008	642.316.008	671.320.812	47,95%	671.320.812	47,95%
		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	18.945.267	24.783.956	24.783.956	29.846.915	29.846.915	34.536.159	6,57%	34.536.159	6,57%
		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	30.551.288	97.516.936	38.757.543	99.603.714	48.122.483	99.804.625	32,20%	48.323.393	15,59%
	4		**Bienes de Uso**	**10.559.000.000**	**8.558.908**	**421.558**	**226.519.625**	**9.569.401**	**235.442.174**	**128.300.170**	**1.543.618.313**	**232.430.157**	**1.597.347.603**	**406.998.817**	**1.693.904.795**	**461.483.111**	**1.972.131.746**	**18,68%**	**477.062.416**	**4,52%**
		1	Bienes preexistentes	4.650.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%
		2	Construcciones	734.655.932	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%
		3	Maquinaria y Equipo	2.261.869.068	8.558.908	421.558	9.569.401	9.569.401	16.620.348	14.457.944	172.672.592	18.993.365	176.878.572	23.199.344	184.141.441	30.462.213	229.390.072	10,14%	44.605.342	1,97%
		5	Libros, Revistas y Otros Elementos Coleccionables	600.000	0	0	0	0	0	0	98.566	98.566	98.566	98.566	98.566	98.566	278.566	46,43%	278.566	46,43%
		8	Activos Intangibles	2.911.875.000	0	0	216.950.224	0	218.821.826	113.842.226	1.370.847.155	213.338.226	1.420.370.465	383.700.907	1.509.664.788	430.922.331	1.742.463.108	59,84%	432.178.508	14,84%
	5		**Transferencias**	**33.000.000**	**77.786**	**77.786**	**1.117.786**	**1.117.786**	**1.597.786**	**1.597.786**	**2.362.654**	**2.362.654**	**3.042.654**	**3.042.654**	**3.802.654**	**3.802.654**	**4.662.504**	**14,13%**	**4.662.504**	**14,13%**
		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	2.362.654	3.042.654	3.042.654	3.802.654	3.802.654	4.662.504	14,13%	4.662.504	14,13%
3			**Recursos con Afectación Específica**	**5.259.260.735**	**140.007.028**	**140.007.028**	**302.635.399**	**302.635.399**	**310.680.881**	**310.680.881**	**614.191.466**	**614.191.466**	**770.707.633**	**770.707.633**	**785.929.041**	**785.929.041**	**1.023.308.332**	**19,46%**	**1.023.308.332**	**19,46%**
	1		**Gastos en Personal**	**2.112.609.000**	**140.000.000**	**140.000.000**	**302.621.342**	**302.621.342**	**310.666.825**	**310.666.825**	**614.159.576**	**614.159.576**	**770.666.825**	**770.666.825**	**785.888.233**	**785.888.233**	**1.023.258.182**	**48,44%**	**1.023.258.182**	**48,44%**
		1	Personal Permanente	2.103.862.648	139.343.108	139.343.108	301.325.695	301.325.695	309.338.605	309.338.605	611.526.369	611.526.369	767.330.637	767.330.637	782.519.866	782.519.866	1.018.885.784	48,43%	1.018.885.784	48,43%
		5	Asistencia Social al Personal	8.746.352	656.892	656.892	1.295.647	1.295.647	1.328.220	1.328.220	2.633.207	2.633.207	3.336.188	3.336.188	3.368.367	3.368.367	4.372.398	49,99%	4.372.398	49,99%
	2		**Bienes de Consumo**	**4.700.559**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-,-**	**0**	**-,-**
		3	Productos de papel, cartón e impresos	4.700.559	0	0	0	0	0	0	0	0	0	0	0	0	0	-,-	0	-,-
	3		**Servicios No Personales**	**160.300.000**	**7.028**	**7.028**	**14.057**	**14.057**	**14.057**	**14.057**	**31.891**	**31.891**	**40.808**	**40.808**	**40.808**	**40.808**	**50.149**	**0,03%**	**50.149**	**0,03%**
		2	Alquileres y Derechos	160.000.000										0	0	0		-,-		-,-
		5	Servicios Comerciales y Financieros	300.000	7.028	7.028	14.057	14.057	14.057	14.057	31.891	31.891	40.808	40.808	40.808	40.808	50.149	16,72%	50.149	16,72%
	4		**Bienes de Uso**	**2.981.651.176**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0,00%**	**0**	**0,00%**
		3	Maquinaria y Equipo	2.981.651.176	0	0	0	0	0	0	0	0	0	0	0	0	0	0,00%	0	0,00%