

**ESTADO DE EJECUCION DE GASTOS
POR CARÁCTER ECONÓMICO**

Desde 01/01/2024 Hasta 31/12/2024

Presupuesto: 2024

Jurisdicción Carácter Económico	Crédito Aprobado	Modificaciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. Devengado	Devengado no Pagado
2 - GASTOS										
2.1 - GASTOS CORRIENTES										
2.1.2 - GASTOS DE CONSUMO										
2.1.2.1 - REMUNERACIONES	84,232,620,000.00	25,156,186,089.77	109,388,806,089.77		106,555,762,480.56	106,555,762,480.56	102,012,369,226.91	2,833,043,609.21	2,833,043,609.21	4,543,393,253.65
TOTAL	63,690,947,996.42	27,499,527,589.48	91,190,475,585.90		88,568,882,210.59	88,568,882,210.59	87,406,902,708.68	2,621,593,375.31	2,621,593,375.31	1,161,979,501.91
TOTAL SUELDOS Y SALARIOS	63,690,947,996.42	27,499,527,589.48	91,190,475,585.90		88,568,882,210.59	88,568,882,210.59	87,406,902,708.68	2,621,593,375.31	2,621,593,375.31	1,161,979,501.91
TOTAL	14,385,622,538.88	-800,461,231.45	13,585,161,307.43		13,512,172,599.12	13,512,172,599.12	10,639,002,924.14	72,988,708.31	72,988,708.31	2,873,169,674.98
TOTAL CONTRIBUCIONES PATRONALES	14,385,622,538.88	-800,461,231.45	13,585,161,307.43		13,512,172,599.12	13,512,172,599.12	10,639,002,924.14	72,988,708.31	72,988,708.31	2,873,169,674.98
TOTAL	6,156,049,464.70	-1,542,880,268.26	4,613,169,196.44		4,474,707,670.85	4,474,707,670.85	3,966,463,594.09	138,461,525.59	138,461,525.59	508,244,076.76
TOTAL PRESTACIONES SOCIALES	6,156,049,464.70	-1,542,880,268.26	4,613,169,196.44		4,474,707,670.85	4,474,707,670.85	3,966,463,594.09	138,461,525.59	138,461,525.59	508,244,076.76
TOTAL REMUNERACIONES	84,232,620,000.00	25,156,186,089.77	109,388,806,089.77		106,555,762,480.56	106,555,762,480.56	102,012,369,226.91	2,833,043,609.21	2,833,043,609.21	4,543,393,253.65
2.1.2.2 - BIENES Y SERVICIOS	76,352,386,212.00	13,931,841,449.60	90,284,227,661.60		84,526,693,672.66	79,871,492,237.66	77,961,858,820.72	5,757,533,988.94	10,412,735,423.94	1,909,633,416.94
TOTAL	15,658,857,608.00	4,123,933,631.29	19,782,791,239.29		18,398,885,564.98	17,448,462,523.74	17,006,703,387.70	1,383,905,674.31	2,334,328,715.55	441,759,136.04
TOTAL BIENES DE CONSUMO	15,658,857,608.00	4,123,933,631.29	19,782,791,239.29		18,398,885,564.98	17,448,462,523.74	17,006,703,387.70	1,383,905,674.31	2,334,328,715.55	441,759,136.04
TOTAL	60,693,528,604.00	9,807,907,818.31	70,501,436,422.31		66,127,808,107.68	62,423,029,713.92	60,955,155,433.02	4,373,628,314.63	8,078,406,708.39	1,467,874,280.90
TOTAL SERVICIOS NO PERSONALES	60,693,528,604.00	9,807,907,818.31	70,501,436,422.31		66,127,808,107.68	62,423,029,713.92	60,955,155,433.02	4,373,628,314.63	8,078,406,708.39	1,467,874,280.90
TOTAL BIENES Y SERVICIOS	76,352,386,212.00	13,931,841,449.60	90,284,227,661.60		84,526,693,672.66	79,871,492,237.66	77,961,858,820.72	5,757,533,988.94	10,412,735,423.94	1,909,633,416.94
2.1.2.3 - IMPUESTOS INDIRECTOS	1,021,000.00	-1,010,000.00	11,000.00					11,000.00	11,000.00	
TOTAL	1,021,000.00	-1,010,000.00	11,000.00					11,000.00	11,000.00	
TOTAL	1,021,000.00	-1,010,000.00	11,000.00					11,000.00	11,000.00	
TOTAL IMPUESTOS INDIRECTOS	1,021,000.00	-1,010,000.00	11,000.00					11,000.00	11,000.00	
TOTAL GASTOS DE CONSUMO	160,586,027,212.00	39,087,017,539.37	199,673,044,751.37		191,082,456,153.22	186,427,254,718.22	179,974,228,047.63	8,590,588,598.15	13,245,790,033.15	6,453,026,670.59
2.1.3 - RENTAS DE LA PROPIEDAD										
2.1.3.1 - INTERESES	292,277.00		292,277.00		292,276.40	292,276.40	292,276.40	0.60	0.60	
TOTAL INTERESES POR DEUDA	292,277.00		292,277.00		292,276.40	292,276.40	292,276.40	0.60	0.60	
TOTAL INTERESES INTERNOS	292,277.00		292,277.00		292,276.40	292,276.40	292,276.40	0.60	0.60	
TOTAL INTERESES	292,277.00		292,277.00		292,276.40	292,276.40	292,276.40	0.60	0.60	
2.1.3.2 - ARRENDAMIENTO DE TIERRAS Y TERRENOS	1,000,000.00	-1,000,000.00								
TOTAL	1,000,000.00	-1,000,000.00								
TOTAL	1,000,000.00	-1,000,000.00								
TOTAL ARRENDAMIENTO DE TIERRAS Y TERRENOS	1,000,000.00	-1,000,000.00								
2.1.3.3 - DERECHOS SOBRE BIENES INTANGIBLES	10,000.00	-10,000.00								
TOTAL	10,000.00	-10,000.00								
TOTAL	10,000.00	-10,000.00								
TOTAL DERECHOS SOBRE BIENES INTANGIBLES	10,000.00	-10,000.00								
TOTAL RENTAS DE LA PROPIEDAD	1,302,277.00	-1,010,000.00	292,277.00		292,276.40	292,276.40	292,276.40	0.60	0.60	

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2.1.5 - IMPUESTOS DIRECTOS										
-	1,020,000.00	-1,010,000.00	10,000.00					10,000.00	10,000.00	
TOTAL IMPUESTOS DIRECTOS	1,020,000.00	-1,010,000.00	10,000.00					10,000.00	10,000.00	
TOTAL	1,020,000.00	-1,010,000.00	10,000.00					10,000.00	10,000.00	
TOTAL	1,020,000.00	-1,010,000.00	10,000.00					10,000.00	10,000.00	
TOTAL IMPUESTOS DIRECTOS	1,020,000.00	-1,010,000.00	10,000.00					10,000.00	10,000.00	
2.1.7 - TRANSFERENCIAS CORRIENTES										
2.1.7.1 - AL SECTOR PRIVADO	1,496,435,455.00	703,886,934.93	2,200,322,389.93		2,056,767,583.72	1,978,353,080.47	1,907,505,008.21	143,554,806.21	221,969,309.46	70,848,072.26
TOTAL	823,623,455.00	332,443,343.40	1,156,066,798.40		1,105,787,428.52	1,094,532,649.13	1,073,563,176.31	50,279,369.88	61,534,149.27	20,969,472.82
TOTAL	823,623,455.00	332,443,343.40	1,156,066,798.40		1,105,787,428.52	1,094,532,649.13	1,073,563,176.31	50,279,369.88	61,534,149.27	20,969,472.82
TOTAL	672,812,000.00	370,443,591.53	1,043,255,591.53		950,980,155.20	883,820,431.34	833,941,831.90	92,275,436.33	159,435,160.19	49,878,599.44
TOTAL A INSTITUCIONES PRIVADAS SIN FINES DE LU	672,812,000.00	370,443,591.53	1,043,255,591.53		950,980,155.20	883,820,431.34	833,941,831.90	92,275,436.33	159,435,160.19	49,878,599.44
TOTAL	1,000,000.00	1,000,000.00	1,000,000.00					1,000,000.00	1,000,000.00	
TOTAL A EMPRESAS PRIVADAS	1,000,000.00	1,000,000.00	1,000,000.00					1,000,000.00	1,000,000.00	
TOTAL AL SECTOR PRIVADO	1,496,435,455.00	703,886,934.93	2,200,322,389.93		2,056,767,583.72	1,978,353,080.47	1,907,505,008.21	143,554,806.21	221,969,309.46	70,848,072.26
2.1.7.2 - AL SECTOR PÚBLICO	1,225,244,000.00	920,612,833.58	2,145,856,833.58		1,805,959,243.40	1,248,933,284.14	997,086,370.17	339,897,590.18	896,923,549.44	251,846,913.97
TOTAL A LA ADMINISTRACIÓN CENTRAL		1,517,072.54	1,517,072.54		1,509,715.32	1,509,715.32	1,509,715.32	7,357.22	7,357.22	
TOTAL A LAS INSTITUCIONES DESCENTRALIZADAS		10,857,296.00	10,857,296.00		10,857,296.00	10,857,296.00	10,857,296.00			
TOTAL A OTRAS INSTITUCIONES DEL SECTOR PÚBLICO		52,811,510.93	52,811,510.93		52,811,510.93	38,784,878.03			14,026,632.90	38,784,878.03
TOTAL AL SECTOR PÚBLICO NACIONAL		65,185,879.47	65,185,879.47		65,178,522.25	51,151,889.35	12,367,011.32	7,357.22	14,033,990.12	38,784,878.03
TOTAL A LOS GOBIERNOS PROVINCIALES	1,225,244,000.00	842,276,599.11	2,067,520,599.11		1,740,780,721.15	1,197,781,394.79	984,719,358.85	326,739,877.96	869,739,204.32	213,062,035.94
TOTAL A LAS EMPRESAS PÚBLICAS NO FINANCIERA		13,150,355.00	13,150,355.00					13,150,355.00	13,150,355.00	
TOTAL A LAS PROVINCIAS Y MUNICIPIOS	1,225,244,000.00	855,426,954.11	2,080,670,954.11		1,740,780,721.15	1,197,781,394.79	984,719,358.85	339,890,232.96	882,889,559.32	213,062,035.94
TOTAL AL SECTOR PÚBLICO	1,225,244,000.00	920,612,833.58	2,145,856,833.58		1,805,959,243.40	1,248,933,284.14	997,086,370.17	339,897,590.18	896,923,549.44	251,846,913.97
TOTAL TRANSFERENCIAS CORRIENTES	2,721,679,455.00	1,624,499,768.51	4,346,179,223.51		3,862,726,827.12	3,227,286,364.61	2,904,591,378.38	483,452,396.39	1,118,892,858.90	322,694,986.23
TOTAL GASTOS CORRIENTES	163,310,028,944.00	40,709,497,307.88	204,019,526,251.88		194,945,475,256.74	189,654,833,359.23	182,879,111,702.41	9,074,050,995.14	14,364,692,892.65	6,775,721,656.82
2.2 - GASTOS DE CAPITAL										
2.2.1 - INVERSIÓN REAL DIRECTA										
2.2.1.1 - FORMACIÓN BRUTA DE CAPITAL FIJO	4,097,952,765.00	9,841,883,151.96	13,939,835,916.96		11,340,139,564.19	3,416,632,360.78	3,170,867,965.37	2,599,696,352.77	10,523,203,556.18	245,764,395.41
TOTAL	6,013,000.00	-1,251,254.00	4,761,746.00					4,761,746.00	4,761,746.00	
TOTAL EDIFICIOS E INSTALACIONES	6,013,000.00	-1,251,254.00	4,761,746.00					4,761,746.00	4,761,746.00	
TOTAL	12,000.00	4,683,309,403.47	4,683,321,403.47		3,346,792,694.87	19,123,221.17	19,123,221.17	1,336,528,708.60	4,664,198,182.30	
TOTAL CONSTRUCCIONES DEL DOMINIO PRIVADO	12,000.00	4,683,309,403.47	4,683,321,403.47		3,346,792,694.87	19,123,221.17	19,123,221.17	1,336,528,708.60	4,664,198,182.30	
TOTAL	1,191,000,000.00	6,490,639,363.82	7,681,639,363.82		6,937,960,830.76	2,605,257,585.72	2,476,308,187.42	743,678,533.06	5,076,381,778.10	128,949,398.30
TOTAL CONSTRUCCIONES DEL DOMINIO PÚBLICO	1,191,000,000.00	6,490,639,363.82	7,681,639,363.82		6,937,960,830.76	2,605,257,585.72	2,476,308,187.42	743,678,533.06	5,076,381,778.10	128,949,398.30

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TOTAL	2,900,927,765.00	-1,330,814,361.33	1,570,113,403.67		1,055,386,038.56	792,251,553.89	675,436,556.78	514,727,365.11	777,861,849.78	116,814,997.11
TOTAL MAQUINARIA Y EQUIPO	2,900,927,765.00	-1,330,814,361.33	1,570,113,403.67		1,055,386,038.56	792,251,553.89	675,436,556.78	514,727,365.11	777,861,849.78	116,814,997.11
TOTAL FORMACIÓN BRUTA DE CAPITAL FIJO	4,097,952,765.00	9,841,883,151.96	13,939,835,916.96		11,340,139,564.19	3,416,632,360.78	3,170,867,965.37	2,599,696,352.77	10,523,203,556.18	245,764,395.41
2.2.1.3 - TIERRAS Y TERRENOS	175,000.00	-55,000.00	120,000.00					120,000.00	120,000.00	
TOTAL	175,000.00	-55,000.00	120,000.00					120,000.00	120,000.00	
TOTAL	175,000.00	-55,000.00	120,000.00					120,000.00	120,000.00	
TOTAL TIERRAS Y TERRENOS	175,000.00	-55,000.00	120,000.00					120,000.00	120,000.00	
2.2.1.4 - ACTIVOS INTANGIBLES	4,023,568.00	-3,838,777.00	184,791.00					184,791.00	184,791.00	
TOTAL	4,023,568.00	-3,838,777.00	184,791.00					184,791.00	184,791.00	
TOTAL ACTIVOS INTANGIBLES	4,023,568.00	-3,838,777.00	184,791.00					184,791.00	184,791.00	
TOTAL INVERSIÓN REAL DIRECTA	4,102,151,333.00	9,837,989,374.96	13,940,140,707.96		11,340,139,564.19	3,416,632,360.78	3,170,867,965.37	2,600,001,143.77	10,523,508,347.18	245,764,395.41
2.2.2 - TRANSFERENCIAS DE CAPITAL										
2.2.2.1 - AL SECTOR PRIVADO	108,012,000.00	72,945,670.00	180,957,670.00		180,695,599.53	154,238,619.44	54,367,995.93	262,070.47	26,719,050.56	99,870,623.51
TOTAL	46,173,000.00	46,173,000.00	46,173,000.00		46,083,000.00	46,083,000.00	46,083,000.00	90,000.00	90,000.00	
TOTAL A LAS UNIDADES FAMILIARES	46,173,000.00	46,173,000.00	46,173,000.00		46,083,000.00	46,083,000.00	46,083,000.00	90,000.00	90,000.00	
TOTAL	108,000,000.00	26,772,670.00	134,772,670.00		134,612,599.53	108,155,619.44	8,284,995.93	160,070.47	26,617,050.56	99,870,623.51
TOTAL A LAS INSTITUCIONES PRIVADAS SIN FINES D	108,000,000.00	26,772,670.00	134,772,670.00		134,612,599.53	108,155,619.44	8,284,995.93	160,070.47	26,617,050.56	99,870,623.51
TOTAL	12,000.00		12,000.00					12,000.00	12,000.00	
TOTAL A LAS EMPRESAS PRIVADAS	12,000.00		12,000.00					12,000.00	12,000.00	
TOTAL AL SECTOR PRIVADO	108,012,000.00	72,945,670.00	180,957,670.00		180,695,599.53	154,238,619.44	54,367,995.93	262,070.47	26,719,050.56	99,870,623.51
2.2.2.2 - AL SECTOR PÚBLICO	621,500,000.00	-348,931,066.91	272,568,933.09		105,835,904.16	62,417,680.54	62,417,680.54	166,733,028.93	210,151,252.55	
TOTAL A LA ADMINISTRACIÓN CENTRAL	168,066,464.97	168,066,464.97	168,066,464.97		6,934,891.28	6,934,891.28	6,934,891.28	161,131,573.69	161,131,573.69	
TOTAL A OTRAS INSTITUCIONES PUBLICAS NACION	26,844,825.62	26,844,825.62	26,844,825.62		26,844,825.62			26,844,825.62	26,844,825.62	
TOTAL AL SECTOR PÚBLICO NACIONAL	194,911,290.59	194,911,290.59	194,911,290.59		33,779,716.90	6,934,891.28	6,934,891.28	161,131,573.69	187,976,399.31	
TOTAL A LAS EMPRESAS PÚBLICAS NO FINANCIERA	3,646,232.81	3,646,232.81	3,646,232.81					3,646,232.81	3,646,232.81	
TOTAL AL SECTOR PÚBLICO EMPRESARIAL	3,646,232.81	3,646,232.81	3,646,232.81					3,646,232.81	3,646,232.81	
TOTAL A LOS GOBIERNOS PROVINCIALES	621,500,000.00	-548,914,509.80	72,585,490.20		70,630,267.77	54,056,869.77	54,056,869.77	1,955,222.43	18,528,620.43	
TOTAL A LAS EMPRESAS PÚBLICAS NO FINANCIERA	1,425,919.49	1,425,919.49	1,425,919.49		1,425,919.49	1,425,919.49	1,425,919.49			
TOTAL A LAS PROVINCIAS Y MUNICIPIOS	621,500,000.00	-547,488,590.31	74,011,409.69		72,056,187.26	55,482,789.26	55,482,789.26	1,955,222.43	18,528,620.43	
TOTAL AL SECTOR PÚBLICO	621,500,000.00	-348,931,066.91	272,568,933.09		105,835,904.16	62,417,680.54	62,417,680.54	166,733,028.93	210,151,252.55	
TOTAL TRANSFERENCIAS DE CAPITAL	729,512,000.00	-275,985,396.91	453,526,603.09		286,531,503.69	216,656,299.98	116,785,676.47	166,995,099.40	236,870,303.11	99,870,623.51
TOTAL GASTOS DE CAPITAL	4,831,663,333.00	9,562,003,978.05	14,393,667,311.05		11,626,671,067.88	3,633,288,660.76	3,287,653,641.84	2,766,996,243.17	10,760,378,650.29	345,635,018.92
2.3 - APLICACIONES FINANCIERAS										
2.3.1 - INVERSIÓN FINANCIERA										

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2.3.1.2 - CONCESIÓN DE PRÉSTAMOS DE CORTO PLAZ		114,991,250.79	114,991,250.79		102,862,000.00	102,862,000.00	102,862,000.00	12,129,250.79	12,129,250.79	
TOTAL		114,991,250.79	114,991,250.79		102,862,000.00	102,862,000.00	102,862,000.00	12,129,250.79	12,129,250.79	
TOTAL AL SECTOR PRIVADO		114,991,250.79	114,991,250.79		102,862,000.00	102,862,000.00	102,862,000.00	12,129,250.79	12,129,250.79	
TOTAL CONCESIÓN DE PRÉSTAMOS DE CORTO PLAZO		114,991,250.79	114,991,250.79		102,862,000.00	102,862,000.00	102,862,000.00	12,129,250.79	12,129,250.79	
2.3.1.3 - ADQUISICIÓN DE TÍTULOS Y VALORES										
TOTAL										
TOTAL TÍTULOS VALORES DE CORTO PLAZO										
TOTAL ADQUISICIÓN DE TÍTULOS Y VALORES										
2.3.1.4 - INCREMENTO DE OTROS ACTIVOS FINANCIERO		834,645,508.42	834,645,508.42		-44,415,546.73	-44,415,546.73	-44,415,546.73	879,061,055.15	879,061,055.15	
TOTAL INCREMENTO DE ADELANTOS A PROVEEDOR		834,645,508.42	834,645,508.42		-44,415,546.73	-44,415,546.73	-44,415,546.73	879,061,055.15	879,061,055.15	
TOTAL INCREMENTO DE ACTIVOS DIFERIDOS Y ADEL		834,645,508.42	834,645,508.42		-44,415,546.73	-44,415,546.73	-44,415,546.73	879,061,055.15	879,061,055.15	
TOTAL INCREMENTO DE OTROS ACTIVOS FINANCIERO		834,645,508.42	834,645,508.42		-44,415,546.73	-44,415,546.73	-44,415,546.73	879,061,055.15	879,061,055.15	
TOTAL INVERSIÓN FINANCIERA		949,636,759.21	949,636,759.21		58,446,453.27	58,446,453.27	58,446,453.27	891,190,305.94	891,190,305.94	
2.3.2 - AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE C										
2.3.2.5 - DISMINUCIÓN DE OTROS PASIVOS	3,650,675,223.00	247,601,857.45	3,898,277,080.45		3,747,179,290.51	3,747,179,290.51	3,747,179,290.51	151,097,789.94	151,097,789.94	
TOTAL DISMINUCIÓN DE CUENTAS COMERCIALES A PAGAR	3,650,675,223.00	247,601,857.45	3,898,277,080.45		3,747,179,290.51	3,747,179,290.51	3,747,179,290.51	151,097,789.94	151,097,789.94	
TOTAL DISMINUCIÓN DE CUENTAS A PAGAR	3,650,675,223.00	247,601,857.45	3,898,277,080.45		3,747,179,290.51	3,747,179,290.51	3,747,179,290.51	151,097,789.94	151,097,789.94	
TOTAL DISMINUCIÓN DE OTROS PASIVOS	3,650,675,223.00	247,601,857.45	3,898,277,080.45		3,747,179,290.51	3,747,179,290.51	3,747,179,290.51	151,097,789.94	151,097,789.94	
2.3.2.6 - AMORTIZACIÓN DEUDA INTERNA A LARGO PLAZ	732,500.00		732,500.00		732,499.32	732,499.32	732,499.32	0.68	0.68	
TOTAL	732,500.00		732,500.00		732,499.32	732,499.32	732,499.32	0.68	0.68	
TOTAL AMORTIZACIÓN DEUDA INTERNA A LARGO PLAZO	732,500.00		732,500.00		732,499.32	732,499.32	732,499.32	0.68	0.68	
TOTAL AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE CUENTAS A PAGAR	3,651,407,723.00	247,601,857.45	3,899,009,580.45		3,747,911,789.83	3,747,911,789.83	3,747,911,789.83	151,097,790.62	151,097,790.62	
TOTAL APLICACIONES FINANCIERAS	3,651,407,723.00	1,197,238,616.66	4,848,646,339.66		3,806,358,243.10	3,806,358,243.10	3,806,358,243.10	1,042,288,096.56	1,042,288,096.56	
TOTAL GASTOS	171,793,100,000.00	51,468,739,902.59	223,261,839,902.59		210,378,504,567.72	197,094,480,263.09	189,973,123,587.35	12,883,335,334.87	26,167,359,639.50	7,121,356,675.74
TOTALES GENERALES	171,793,100,000.00	51,468,739,902.59	223,261,839,902.59	0.00	210,378,504,567.72	197,094,480,263.09	189,973,123,587.35	12,883,335,334.87	26,167,359,639.50	7,121,356,675.74