



SISTEMA DE ADMINISTRACION FINANCIERA Y CONTROL

EJECUCIÓN X OBJETO DEL GASTO

CONTADURIA GENERAL DE LA
PROVINCIA

ADMINISTRACION PROVINCIAL - DEL MES: 1 AL MES:7
FUENTE FINAN.: TODOS - PARTIDAS: TODAS a Nivel Grupo Gasto
EJERCICIO: 2024

(En Pesos)

Partida	Denominación	Presupuesto Inicial (1)	Presupuesto Vigente (2)	Compromiso (3)	Ordenado a Pagar (4)	Pago (5)	Saldo Presupuesto (6) = (2)-(3)	Variac. % (7) = (3)/(2)
ADMINISTRACION PROVINCIAL								
100	GASTOS EN PERSONAL	607,839,851,169.00	613,677,018,463.36	488,133,881,199.91	486,790,417,263.02	400,407,700,350.62	125,543,137,263.45	79.54
200	BIENES DE CONSUMO	33,192,335,588.00	88,159,891,778.35	47,553,968,296.77	24,316,401,861.40	19,933,648,705.97	40,605,923,481.58	53.94
300	SERVICIOS NO PERSONALES	43,369,336,585.00	72,916,575,654.88	46,130,377,839.30	24,186,114,722.17	20,914,622,061.43	26,786,197,815.58	63.26
400	BIENES DE USO	67,925,792,180.00	83,836,300,210.05	26,234,319,969.79	13,819,761,157.12	13,073,417,506.56	57,601,980,240.26	31.29
500	TRANSFERENCIAS	221,064,034,957.00	266,314,528,288.51	177,348,992,515.41	170,261,446,372.60	128,563,979,169.04	88,965,535,773.10	66.59
600	ACTIVOS FINANCIEROS	11,091,435,332.00	11,244,446,528.20	367,911,956.14	367,911,956.14	87,500,000.00	10,876,534,572.06	3.27
700	SERVICIO DE LA DEUDA Y DISMINUCION DE OTROS PASIVOS	165,706,003,657.00	153,200,435,059.67	106,940,601,543.03	93,073,711,014.64	93,073,711,014.64	46,259,833,516.64	69.80
800	OTROS GASTOS	2,818,000.00	123,595,074.21	120,877,074.21	120,877,074.21	120,877,074.21	2,718,000.00	97.80
TOTAL ADMINISTRACION PROVINCIAL		1,150,191,607,468.00	1,289,472,791,057.23	892,830,930,394.56	812,936,641,421.30	676,175,455,882.47	396,641,860,662.67	69.24
TOTAL GRAL		1,150,191,607,468.00	1,289,472,791,057.23	892,830,930,394.56	812,936,641,421.30	676,175,455,882.47	396,641,860,662.67	69.24

* Presupuesto Vigente incluye las Reservas * NO INCLUYE Figurativos * INCLUYE Remanentes