

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/09/2023 AL 31/10/2023

Nivel de Impresión: '6. OBJETO'

Nivel: 12 hasta: 12 Entidad: 18 hasta: 18 Clase: 2 hasta: 2 Programa: 1 hasta: 1 Proyecto/Actividad: 1 hasta: 1 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo Sub-Grupo Obj. F.F. O.F. País Dpt. | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO | SALDO PRESUPUESTARIO | PAGADO | OBLIGACIONES PEND.DE PAGO | % EJEC |
|--|--|------------------------|--------------------|------------------------|-----------------------|-------------------------|------------------------|------------------------------|-----------|
| 12 PODER EJECUTIVO | | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | 20 |
| 18 MINISTERIO DE DESARROLLO SOCIAL | | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | 20 |
| Clase: | 2 PROGRAMAS SUSTANTIVOS | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | 20 |
| Programa: | 1 PROTECCION SOCIAL A FAMILIAS EN SITUACION DE POBREZA | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | 20 |
| Actividad: | 1 PROTECCION SOCIAL A FAMILIAS DE TEKOPORA Snips afec.: | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | 20 |
| 100 SERVICIOS PERSONALES | | 30.549.019.736 | 0 | 30.549.019.736 | 4.520.712.651 | 26.028.307.085 | 4.450.683.444 | 70.029.207 | 15 |
| 140 PERSONAL CONTRATADO | | 30.549.019.736 | 0 | 30.549.019.736 | 4.520.712.651 | 26.028.307.085 | 4.450.683.444 | 70.029.207 | 15 |
| 141 10 1 1 | 99CONTRATACIÓN DE PERSONAL TÉCNICO | 4.432.010.000 | - 1.550.000.000 | 2.882.010.000 | 397.418.001 | 2.484.591.999 | 384.925.080 | 12.492.921 | 14 |
| 141 | Contratación De Personal Técnico | | | | 397.418.001 | | 384.925.080 | | |
| 144 10 1 1 | 99JORNALES | 23.040.009.736 | - 800.000.000 | 22.240.009.736 | 3.175.865.051 | 19.064.144.685 | 3.133.434.845 | 42.430.206 | 14 |
| 144 | Jornales | | | | 3.175.865.051 | | 3.133.434.845 | | |
| 145 10 1 1 | 99HONORARIOS PROFESIONALES | 3.077.000.000 | 2.350.000.000 | 5.427.000.000 | 947.429.599 | 4.479.570.401 | 932.323.519 | 15.106.080 | 17 |
| 145 | Honorarios Profesionales | | | | 947.429.599 | | 932.323.519 | | |
| 200 SERVICIOS NO PERSONALES | | 3.261.294.674 | 520.000.000 | 3.781.294.674 | 152.781.892 | 3.628.512.782 | 135.655.386 | 17.126.506 | 4 |
| 230 PASAJES Y VIÁTICOS | | 971.098.696 | 20.000.000 | 991.098.696 | 137.679.879 | 853.418.817 | 75.687.639 | 61.992.240 | 14 |
| 232 10 1 1 | 99VIÁTICOS Y MOVILIDAD | 971.098.696 | 20.000.000 | 991.098.696 | 137.679.879 | 853.418.817 | 75.687.639 | 61.992.240 | 14 |
| 232 | Viáticos Y Movilidad | | | | 137.679.879 | | 75.687.639 | | |
| 260 SERVICIOS TÉCNICOS Y PROFESIONALES | | 2.290.195.978 | 500.000.000 | 2.790.195.978 | 15.102.013 | 2.775.093.965 | 59.967.747 | - 44.865.734 | 1 |
| 263 10 1 1 | 99SERVICIOS BANCARIOS | 1.045.195.978 | 500.000.000 | 1.545.195.978 | 15.102.013 | 1.530.093.965 | 59.967.747 | - 44.865.734 | 1 |
| 263 | Servicios Bancarios | | | | 15.102.013 | | 59.967.747 | | |
| 264 10 1 1 | 99PRIMAS Y GASTOS DE SEGUROS | 1.245.000.000 | 0 | 1.245.000.000 | 0 | 1.245.000.000 | 0 | 0 | 0 |
| 264 | PRIMAS Y GASTOS DE SEGUROS | | | | 0 | | 0 | | |
| 800 TRANSFERENCIAS | | 408.130.640.000 | 0 | 408.130.640.000 | 82.148.531.250 | 325.982.108.750 | 144.742.518.750 | - 62.593.987.500 | 20 |
| 840 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | 408.130.640.000 | 0 | 408.130.640.000 | 82.148.531.250 | 325.982.108.750 | 144.742.518.750 | - 62.593.987.500 | 20 |
| 846 10 1 1 | 99SUBSIDIOS Y ASISTENCIA SOCIAL A PERSONAS Y FAMILIAS DEL SECTOR PRIVADO | 0 | 135.246.501.187 | 135.246.501.187 | 58.361.837.500 | 76.884.663.687 | 64.591.997.500 | - 6.230.160.000 | 43 |
| 846 | Subsidios Y Asist. Social A Pers. Y Familias Del Sector Priv | | | | 58.361.837.500 | | 64.591.997.500 | | |
| 846 10 3 1 | 99SUBSIDIOS Y ASISTENCIA SOCIAL A PERSONAS Y FAMILIAS DEL SECTOR PRIVADO | 408.130.640.000 | - 135.246.501.187 | 272.884.138.813 | 23.786.693.750 | 249.097.445.063 | 80.150.521.250 | - 56.363.827.500 | 9 |
| 846 | Subsidios Y Asist. Social A Pers. Y Familias Del Sector Priv | | | | 23.786.693.750 | | 80.150.521.250 | | |
| Total General: | | 441.940.954.410 | 520.000.000 | 442.460.954.410 | 86.822.025.793 | 355.638.928.617 | 149.328.857.580 | - 62.506.831.787 | |