

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/11/2020 AL 30/11/2020

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 | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | 29 |
| 18 | MINISTERIO DE DESARROLLO SOCIAL | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | 29 |
| Clase: | 2 PROGRAMAS SUSTANTIVOS | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | 29 |
| Programa: | 1 PROTECCION SOCIAL A FAMILIAS EN SITUACION DE POBREZA | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | 29 |
| Actividad: | 1 PROTECCION SOCIAL A FAMILIAS DE TEKOPORA Snlps afec.: | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | 29 |
| 100 | SERVICIOS PERSONALES | 32.295.020.211 | 0 | 32.295.020.211 | 2.178.654.776 | 30.116.365.435 | 2.409.937.069 | - 231.282.293 | 7 |
| 140 | PERSONAL CONTRATADO | 32.295.020.211 | 0 | 32.295.020.211 | 2.178.654.776 | 30.116.365.435 | 2.409.937.069 | - 231.282.293 | 7 |
| 141 | 10 1 1 99CONTRATACIÓN DE PERSONAL TÉCNICO | 4.607.070.000 | 0 | 4.607.070.000 | 306.392.839 | 4.300.677.161 | 306.392.839 | 0 | 7 |
| | 141 Contratación De Personal Técnico | | | | 306.392.839 | | 306.392.839 | | |
| 144 | 10 1 1 99JORNALES | 24.139.132.238 | 0 | 24.139.132.238 | 1.636.509.966 | 22.502.622.272 | 1.632.124.288 | 4.385.678 | 7 |
| | 144 Jornales | | | | 1.636.509.966 | | 1.632.124.288 | | |
| 145 | 10 1 1 99HONORARIOS PROFESIONALES | 3.548.817.973 | 0 | 3.548.817.973 | 235.751.971 | 3.313.066.002 | 471.419.942 | - 235.667.971 | 7 |
| | 145 Honorarios Profesionales | | | | 235.751.971 | | 471.419.942 | | |
| 200 | SERVICIOS NO PERSONALES | 6.771.484.327 | - 1.805.398.580 | 4.966.085.747 | 1.237.387.725 | 3.728.698.022 | 70.032.480 | 1.167.355.245 | 25 |
| 230 | PASAJES Y VIÁTICOS | 1.411.480.662 | 0 | 1.411.480.662 | 145.444.330 | 1.266.036.332 | 67.218.980 | 78.225.350 | 10 |
| 230 | 10 1 1 99PASAJES Y VIÁTICOS | 1.411.480.662 | 0 | 1.411.480.662 | 145.444.330 | 1.266.036.332 | 67.218.980 | 78.225.350 | 10 |
| | 232 Viáticos Y Movilidad | | | | 145.444.330 | | 67.218.980 | | |
| 260 | SERVICIOS TÉCNICOS Y PROFESIONALES | 5.360.003.665 | - 1.805.398.580 | 3.554.605.085 | 1.091.943.395 | 2.462.661.690 | 2.813.500 | 1.089.129.895 | 31 |
| 260 | 10 1 1 99SERVICIOS TÉCNICOS Y PROFESIONALES | 5.360.003.665 | - 1.805.398.580 | 3.554.605.085 | 1.091.943.395 | 2.462.661.690 | 2.813.500 | 1.089.129.895 | 31 |
| | 263 Servicios Bancarios | | | | 1.091.943.395 | | 2.813.500 | | |
| 800 | TRANSFERENCIAS | 376.469.760.000 | - 187.596.405.930 | 188.873.354.070 | 62.743.680.000 | 126.129.674.070 | 281.350.000 | 62.462.330.000 | 33 |
| 840 | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 376.469.760.000 | - 187.596.405.930 | 188.873.354.070 | 62.743.680.000 | 126.129.674.070 | 281.350.000 | 62.462.330.000 | 33 |
| 846 | 10 1 1 99SUBSIDIOS Y ASISTENCIA SOCIAL A PERSONAS Y FAMILIAS DEL SECTOR PRIVADO | 376.469.760.000 | - 187.596.405.930 | 188.873.354.070 | 62.743.680.000 | 126.129.674.070 | 281.350.000 | 62.462.330.000 | 33 |
| | 846 Subsidios Y Asist. Social A Pers. Y Familias Del Sector Priv | | | | 62.743.680.000 | | 281.350.000 | | |
| Total General: | | 415.536.264.538 | - 189.401.804.510 | 226.134.460.028 | 66.159.722.501 | 159.974.737.527 | 2.761.319.549 | 63.398.402.952 | |

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Jefe de Departamento de
Presupuesto