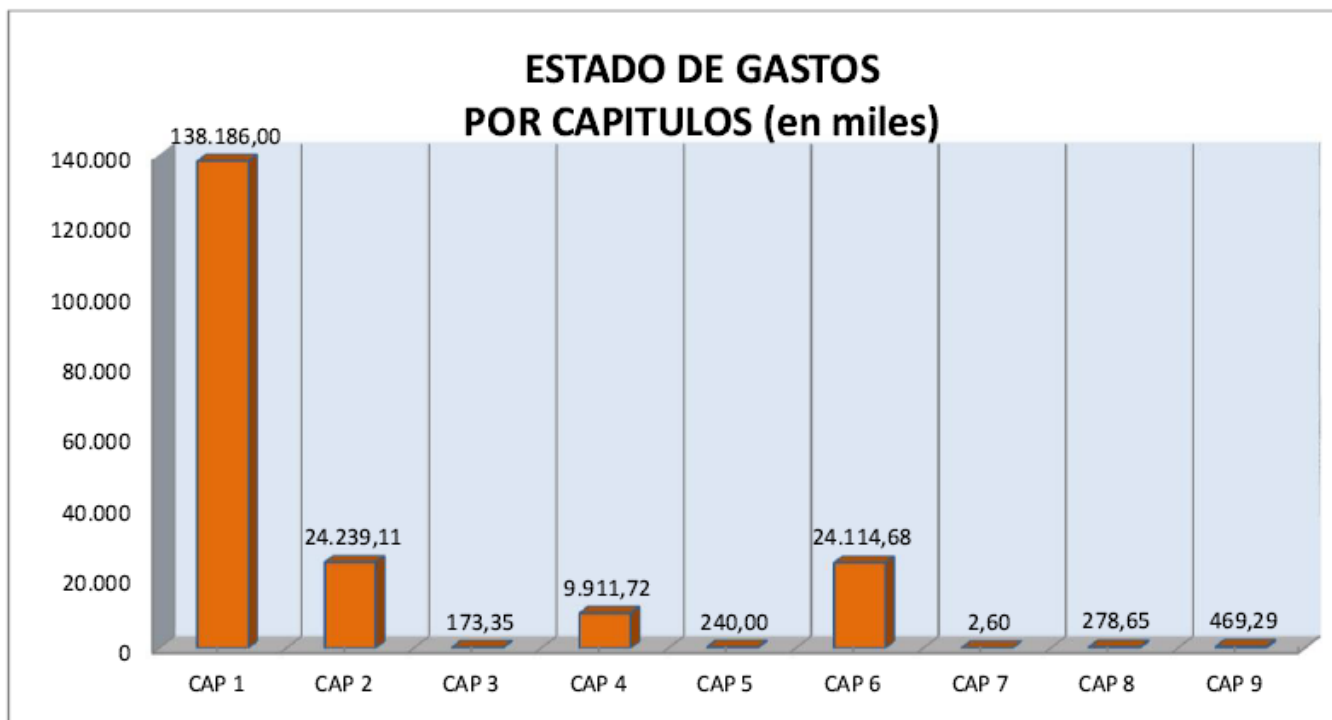


PRESUPUESTO 2024 RESUMEN POR CAPÍTULOS ESTADO DE GASTOS

| CAPITULO | % | IMPORTE |
|--|----------------|-----------------------|
| CAP. 1 GASTOS DE PERSONAL | 69,93% | 138.185.995,00 |
| CAP. 2 GASTOS CORRIENTES EN BIENES Y SERVICIOS | 12,27% | 24.239.107,00 |
| CAP. 3 GASTOS FINANCIEROS | 0,09% | 173.351,00 |
| CAP. 4 TRANSFERENCIAS CORRIENTES | 5,02% | 9.911.722,00 |
| CAP. 5 FONDO DE CONTINGENCIA | 0,12% | 240.000,00 |
| CAP. 6 INVERSIONES REALES | 12,20% | 24.114.682,00 |
| CAP. 7 TRANSFERENCIAS DE CAPITAL | 0,00% | 2.601,00 |
| CAP. 8 ACTIVOS FINANCIEROS | 0,14% | 278.645,00 |
| CAP. 9 PASIVOS FINANCIEROS | 0,24% | 469.285,00 |
| TOTAL GASTOS | 100,00% | 197.615.388,00 |



| | CAPITULO | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| I | PERSONAL * | 112.412,47 | 116.731,88 | 122.296,41 | 124.936,62 | 130.175,20 | 138.186,00 |
| | P. Docente | 74.045,70 | 77.977,69 | 82.386,07 | 83.733,75 | 86.630,99 | 92.902,07 |
| | P.A.S. Funcionario | 21.691,91 | 21.723,25 | 22.566,11 | 23.517,75 | 24.642,21 | 25.551,26 |
| | P.A.S. Laboral | 15.082,94 | 15.639,46 | 16.070,45 | 16.487,27 | 17.638,99 | 18.365,12 |
| | Fondo de Acción Social | 1.592,03 | 933,53 | 815,30 | 737,23 | 725,54 | 853,98 |
| II | G. CTES. EN BIENES Y SERVIC. | 23.336,45 | 20.583,61 | 20.509,65 | 20.645,91 | 23.333,06 | 24.239,11 |
| III | GASTOS FINANCIEROS | 222,50 | 202,50 | 175,08 | 172,97 | 172,85 | 173,35 |
| IV | TRANSFERENCIAS CORRIENTES | 5.864,84 | 5.626,43 | 8.243,18 | 8.794,93 | 9.459,41 | 9.911,72 |
| VI | INVERSIONES REALES | 22.936,21 | 21.420,47 | 20.657,07 | 24.430,75 | 24.496,33 | 24.114,68 |
| VII | TRANSFERENCIAS DE CAPITAL | | | | | | |
| VIII | ACTIVOS FINANCIEROS | 200,00 | 200,00 | 200,00 | 200,00 | 2.249,16 | 278,65 |
| IX | PASIVOS FINANCIEROS | 79,19 | 62,01 | 271,73 | 469,06 | 467,36 | 469,29 |
| | TOTAL INGRESOS/GASTOS | 165.051,67 | 165.066,89 | 172.593,11 | 179.890,23 | 190.593,36 | 197.615,39 |