

EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE DICIEMBRE DE 2025																															
COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A DICIEMBRE																															
Fte	I n	Pp	Principal Desc.	Crédito Vigente	Acumulado a Enero		Acumulado a Febrero		Acumulado a Marzo		Acumulado a Abril		Acumulado a Mayo		Acumulado a Junio		Acumulado a Julio		Acumulado a Agosto		Acumulado a Setiembre		Acumulado a Octubre		Acumulado a Noviembre		Acumulado a Diciembre				
					Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	% Ejecución Compromiso
TOTAL GENERAL PRESUPUESTO 2025					515.913.755.933	34.351.586.630	32.981.342.654	67.695.550.955	65.710.089.248	104.138.497.975	101.050.625.064	139.103.029.872	136.145.947.453	178.843.430.647	175.819.300.014	234.737.029.277	231.820.257.095	273.304.239.970	270.622.122.514	313.631.064.543	310.798.247.183	353.935.019.025	351.906.834.490	393.916.955.486	392.072.287.545	436.713.501.949	434.466.545.677	509.527.222.526	98,76%	509.448.804.396	98,75%
1	Tesoro Nacional			511.319.286.641	34.230.110.136	32.859.866.160	67.574.074.461	65.588.612.753	103.807.888.429	100.720.015.518	138.666.875.947	135.709.793.528	178.291.078.674	175.266.948.041	234.176.708.571	231.259.936.389	272.441.824.114	269.759.706.689	312.764.122.554	309.931.305.194	352.825.262.794	350.797.078.260	392.802.661.042	390.957.993.101	435.469.804.610	433.222.848.339	507.954.896.854	99,34%	507.876.478.725	99,33%	
1 Gastos en Personal					491.197.276.434	32.392.075.850	32.392.014.882	64.553.871.189	64.553.810.221	98.767.375.098	98.767.314.130	132.501.795.512	132.501.369.514	171.105.623.225	171.105.197.226	226.166.557.348	226.166.131.349	263.563.100.074	263.562.674.076	302.948.767.857	302.518.538.932	342.109.047.046	342.008.621.047	381.081.689.869	380.981.263.871	422.255.602.192	422.255.176.193	490.519.242.029	99,86%	490.518.816.030	99,86%
1	1	1	Personal Permanente	487.345.659.150	32.141.080.645	32.141.019.900	64.068.902.595	64.068.841.850	98.019.760.066	98.019.699.321	131.481.408.165	131.481.297.911	169.792.670.075	169.792.559.822	224.503.824.117	224.503.713.864	261.617.016.960	261.616.906.707	300.687.174.956	300.258.056.435	339.518.870.118	339.418.759.865	378.140.318.574	378.040.208.320	418.979.670.115	418.979.559.861	486.798.073.853	99,89%	486.797.963.599	99,89%	
			3 Servicios Extraordinarios	522.788.316	29.309.921	29.309.866	46.808.442	46.808.387	60.467.582	60.467.528	99.639.502	99.323.925	143.024.557	142.708.981	193.122.967	192.807.290	244.304.892	243.989.316	285.198.389	284.882.813	332.664.199	332.348.623	383.311.855	382.986.279	421.459.461	421.143.885	465.672.858	99,07%	465.357.282	89,01%	
			5 Asistencia Social al Personal	3.288.270.968	221.217.984	221.217.815	437.225.552	437.225.383	685.745.550	685.745.381	918.878.646	918.878.478	1.167.592.092	1.167.591.924	1.466.806.563	1.466.806.395	1.698.507.122	1.698.506.954	1.972.656.112	1.971.861.284	2.253.307.028	2.253.306.860	2.553.012.600	2.553.012.432	2.848.584.635	2.848.584.467	3.248.820.198	98,80%	3.248.820.029	98,80%	
			8 Personal contratado	40.558.000	467.300	467.300	934.600	934.600	1.401.900	1.401.900	1.869.200	1.869.200	2.336.500	2.336.500	2.803.800	2.803.800	3.271.100	3.271.100	3.738.400	3.738.400	4.205.700	4.205.700	5.046.840	5.046.840	5.887.980	5.887.980	6.675.120	16,46%	6.675.120	16,46%	
2 Bienes de Consumo					1.879.929.077	19.090.572	12.384.140	221.991.695	46.571.245	374.182.687	268.567.837	409.847.324	304.232.474	585.785.929	363.977.731	695.774.126	530.299.418	811.821.357	622.105.909	905.370.031	715.117.193	1.090.138.110	858.045.998	1.376.496.082	1.031.612.183	1.544.776.762	1.158.826.337	1.625.122.963	86,45%	1.621.133.573	86,23%
			1 Productos Alimenticios, Agropecuarios y Forestales	29.000.000	1.114.851	1.114.851	114.810.164	9.195.314	118.165.973	12.551.123	122.894.103	17.279.253	127.765.745	22.150.895	132.543.388	26.928.538	137.388.382	31.773.532	141.967.199	36.352.349	146.454.040	69.213.267	155.736.621	78.495.848	160.018.016	100.552.263	165.094.481	569,29%	165.094.481	569,29%	
			2 Textiles y Vestuario	143.985.050	0	0	69.403	69.403	363.344	363.344	3.879.754	3.879.754	3.879.754	3.879.754	3.879.754	3.879.754	4.338.004	4.338.004	12.512.752	6.607.504	15.097.381	9.192.133	65.595.120	20.228.356	65.665.120	52.829.640	101.670.992	70,61%	101.670.992	70,61%	
			3 Productos de Papel, Cartón e Impresos	453.513.442	4.185.946	2.988.480	4.337.189	4.337.189	129.264.362	129.264.362	129.444.787	129.444.787	246.235.429	130.042.081	246.574.629	246.574.629	249.049.720	251.404.154	251.171.434	251.861.818	251.388.818	252.251.288	252.251.288	252.642.604	252.642.604	254.715.014	56,16%	254.715.014	56,16%		
			4 Productos de Cuero y Caucho	500.000	0	0	0	0	0	0	1.089.345	1.089.345	1.089.345	1.089.345	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	5.591.133	1118,23%	5.591.133	1118,23%		
			5 Productos Químicos, Combustibles y Lubricantes	125.548.000	4.601.758	683.810	5.482.853	5.482.853	11.842.332	11.842.332	15.937.441	15.937.441	21.034.484	21.034.484	27.080.496	27.080.496	61.352.259	52.034.239	69.478.311	63.151.611	85.388.770	70.104.698	179.493.012	93.769.262	191.631.802	106.459.208	199.353.704	158,79%	198.936.110	158,45%	
			6 Productos de Metales No Metálicos	25.753.000	5.800	489.260	4.892.260	1.300.444	1.300.444	1.969.271	1.969.271	6.782.091	6.782.091	8.950.156	8.950.156	33.911.974	12.397.116	36.429.401	33.607.361	42.813.854	35.688.842	47.056.724	46.492.316	47.507.258	47.507.258	50.851.433	197,46%	50.851.433	197,46%		
			7 Productos Metálicos	2.500.000	368.255	368.255	1.839.523	1.839.523	2.680.305	2.680.305	3.642.530	3.642.530	9.722.675	9.722.675	45.600.506	12.150.506	60.837.693	19.256.203	67.074.071	36.404.071	89.992.225	41.486.799	93.414.351	86.653.703	99.040.451	100.923.444	403,94%	98.189.408	392,75%		
			8 Metales	100.000	14.500	14.500	14.500	39.500	39.500	58.096	58.096	58.096	58.096	61.096	61.096	127.303	127.303	127.303	127.303	127.303	127.303	127.303	127.303	127.303	127.303	127.303	127.303	857,90%	857.903	857,90%	
			9 Otros Bienes de Consumo	1.099.029.585	8.799.462	7.208.444	94.948.803	25.143.203	110.526.426	110.526.426	130.931.996	130.931.996	169.218.311	169.218.311	225.492.969	199.083.111	258.992.168	247.268.168	320.785.707	282.104.426	452.811.586	375.253.005	576.797.929	447.570.374	722.120.494	496.377.912	746.064.859	67,88%	745.227.099	67,81%	
3 Servicios No Personales					11.579.052.881	1.701.797.383	345.618.150	2.650.000.420	840.069.130	4.334.086.454	1.530.701.750	5.083.944.516	2.402.523.266	5.896.452.014	3.164.787.465	6.346.074.004	3.885.832.968	7.094.757.445	4.772.349.052	7.586.822.760	5.627.145.080	8.042.525.048	6.423.036.730	8.560.130.019	7.232.229.551	8.882.060.938	8.040.751.295	9.341.337.194	80,67%	9.277.482.064	80,12%
			1 Servicios Básicos	2.907.666.317	239.065.818	121.036.643	321.871.142	281.840.329	774.740.316	432.376.772	938.796.074	692.032.973	1.068.126.938	848.184.406	1.219.976.667	1.005.012.781	1.404.643.170	1.216.269.911	1.664.457.840	1.541.012.786	1.854.720.485	1.730.334.051	2.042.546.143	1.943.474.022	2.283.194.357	2.183.044.653	2.469.039.823	84,81%	2.442.977.908	84,02%	
			2 Alquileres y Derechos	5.176.249.251	1.277.110.451	158.338.911	1.953.671.843	383.529.004	2.926.230.416	662.198.674	3.207.510.590	965.103.408	3.732.276.486	1.432.289.806	3.826.170.259	1.786.375.718	4.269.562.874	2.313.684.829	3.364.205.206	2.662.603.924	4.430.740.733	3.070.855.267	4.497.447.721	3.442.664.584	4.294.003.289	3.885.066.846	4.358.837.117	84,21%	4.346.530.029	83,97%	
			3 Mantenimiento, Reparación y Limpieza	504.524.527	53.216.859	11.945.351	157.097.615	27.524.988	169.024.017	47.997.400	183.886.971	61.361.007	248.869.173	89.570.135	293.132.337	133.589.969	317.500.596	178.209.801	329.562.175	205.797.124	396.599.250	287.393.208	416.968.150	328.936.045	421.030.516	363.029.709	443.697.695	87,94%	420.438.443	83,33%	
			4 Servicios Técnicos y Profesionales	680.450.252	20.063.307	16.695.307	53.667.342	49.167.342	121.579.013	100.988.484	138.523.443	118.382.914	173.849.726	165.883.726	201.039.685	193.523.685	213.642.764	206.576.764	221.850.556	214.784.556	249.325.406	242.609.956	259.049.114	252.783.664	273.803.538	311.965.131	45,85%	311.064.781	45,71%		
			5 Servicios Comerciales y Financieros	268.479.032	4.610.763	4.610.763	9.778.308	9.778.308	13.511.614	13.511.614	21.794.744	21.794.744	29.878.029	29.123.180	36.889.400	35.934.551	51.839.450	51.839.450	61.880.052	61.880.052	69.137.865	69.137.865	144.550.								