

EJECUCION PRESUPUESTARIA POR OBJETO DEL GASTO CONSOLIDADO AL 31 DE JULIO DE 2025

COMPROMISO ACUMULADO Y DEVENGADO ACUMULADO A JULIO

				Acumulado a Enero		Acumulado a Febrero		Acumulado a Marzo		Acumulado a Abril		Acumulado a Mayo		Acumulado a Junio		Acumulado a Julio				
Fte	In	Pp	Principal Desc.	Crédito Vigente	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	Devengado	Compromiso	% Ejecución Compromiso	Devengado	% Ejecución Devengado
			TOTAL GENERAL PRESUPUESTO 2025	480.361.796.397	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	56,90%	270.622.122.514	56,34%
1			Tesoro Nacional	478.689.972.641	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	56,91%	269.759.706.659	56,35%
	1		1 Gastos en Personal	460.767.962.434	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	57,20%	263.562.674.076	57,20%
1	1	1	1 Personal Permanente	457.372.923.150	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	57,20%	261.616.906.707	57,20%
		3	3 Servicios Extraordinarios	425.192.316	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	193.122.867	192.807.290	244.304.892	57,46%	243.989.316	57,38%
		5	5 Asistencia Social al Personal	2.929.288.968	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	57,98%	1.698.506.954	57,98%
		8	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	8,07%	3.271.100	8,07%
		2	2 Bienes de Consumo	1.507.811.635	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	53,84%	622.105.509	41,26%
		1	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	473,75%	31.773.532	109,56%
		2	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	3,01%	4.338.004	3,01%
		3	3 Productos de Papel, Cartón e Impresos	281.396.000	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	249.282.440	88,59%	249.049.720	88,51%
		4	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	1118,23%	5.591.133	1118,23%
		5	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	48,87%	52.034.239	41,45%
		6	6 Productos de Minerales No Metálicos	25.753.000	5.800	5.800	489.260	489.260	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	131,68%	12.397.116	48,14%
		7	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	2433,51%	19.526.293	781,05%
		8	8 Minerales	100.000	14.500	14.500	14.500	14.500	39.500	39.500	58.096	58.096	58.096	58.096	61.096	61.096	127.303	127,30%	127.303	127,30%
		9	9 Otros Bienes de Consumo	899.029.585	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	28,81%	247.268.168	27,50%
		3	3 Servicios No Personales	10.947.752.745	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	64,81%	4.772.349.052	43,59%
		1	1 Servicios Básicos	2.275.036.356	239.065.818	121.036.643	321.817.142	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	61,74%	1.216.269.911	53,46%
		2	2 Alquileres y Derechos	5.294.783.258	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	80,64%	2.313.684.829	43,70%
		3	3 Mantenimiento, Reparación y Limpieza	880.098.270	53.216.859	11.945.351	157.097.615	27.524.988	169.024.017	47.997.490	183.886.971	61.361.007	248.869.173	89.570.135	293.132.337	133.589.969	317.500.596	36,08%	178.209.801	20,25%
		4	4 Servicios Técnicos y Profesionales	560.127.618	29.063.307	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	38,14%	206.576.764	36,88%
		5	5 Servicios Comerciales y Financieros	183.143.817	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	36.689.400	35.934.551	51.839.450	28,31%	51.839.450	28,31%
		7	7 Pasajes y Viáticos	1.232.243.345	15.923.737	15.923.737	44.114.779	44.114.779	207.877.531	207.877.531	347.915.017	347.915.017	388.766.819	388.766.819	503.855.758	503.855.758	564.807.101	45,84%	564.807.101	45,84%
		8	8 Impuestos, Derechos, Tasas y Juicios	338.093.313	11.683.337	11.683.337	37.320.318	37.320.318	41.597.522	41.597.522	165.044.624	165.044.624	168.164.647	168.164.647	171.181.675	171.181.675	173.246.854	51,24%	173.246.854	51,24%
		9	9 Otros Servicios	184.226.768	71.123.110	5.384.100	72.533.074	6.794.063	79.526.026	24.153.663	80.473.054	30.888.579	86.520.196	42.804.746	94.028.223	56.358.830	99.514.637	54,02%	67.714.343	36,76%
		4	4 Bienes de Uso	5.436.117.584	116.886.684	109.589.340	147.591.509	147.542.510	331.304.543	152.492.153	670.329.381	500.709.061	701.598.294	631.366.406	966.043.880	675.413.440	969.329.514	17,83%	799.762.299	14,71%
		1	1 Bienes preexistentes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	0	--
		2	2 Construcciones	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	0	--
		3	3 Maquinaria y Equipo	3.777.618.912	109.589.340	109.589.340	130.533.008	130.533.008	135.482.651	135.482.651	424.493.281	424.493.281	449.093.921	448.284.266	707.433.545	485.753.397	710.549.178	18,81%	609.932.255	16,15%
		5	5 Libros, Revistas y Otros Elementos Coleccionables	410.523	0	0	0	0	0	0	0	0	80.000	80.000	80.000	80.000	250.000	60,90%	250.000	60,90%
		8	8 Activos Intangibles	1.658.088.149	7.297.344	0	17.058.501	17.009.502	195.821.891	17.009.502	245.836.100	76.215.780	252.424.373	183.002.140	258.530.336	189.580.044	258.530.336	15,59%	189.580.044	11,43%
		5	5 Transferencias	30.328.243	259.648	259.648	619.648	619.648	939.648	939.648	959.213	959.213	1.619.213	1.619.213	2.259.213	2.259.213	2.815.724	9,28%	2.815.724	9,28%
		1	1 Transf. al Sector Privado para Financiar Gastos Corrientes	30.328.243	259.648	259.648	619.648	619.648	939.648	939.648	959.213	959.213	1.619.213	1.619.213	2.259.213	2.259.213	2.815.724	9,28%	2.815.724	9,28%
3			Recursos con Afectación Específica	1.671.823.756	121.476.494	121.476.494	121.476.494	121.476.494	330.609.546	330.609.546	436.153.925	436.153.925	552.351.973	552.351.973	560.320.706	560.320.706	862.415.856	51,59%	862.415.856	51,59%
		1	1 Gastos en Personal	1.671.765.756	121.472.801	121.472.801	121.472.801	121.472.801	330.595.465	330.595.465	436.132.816	436.132.816	552.323.835	552.323.835	560.292.569	560.292.569	862.373.662	51,58%	862.373.662	51,58%
		1	1 Personal Permanente	1.665.129.632	120.956.496	120.956.496	120.956.496	120.956.496	329.177.680	329.177.680	434.254.526	434.254.526	549.937.070	549.937.070	557.884.658	557.884.658	858.672.978	51,57%	858.672.978	51,57%
		5	5 Asistencia Social al Personal	6.636.124	516.305	516.305	516.305	516.305	1.417.785	1.41										