



HONDURAS
GOBIERNO DE LA REPÚBLICA



GERENCIA ADMINISTRATIVA
SUBGERENCIA DE PRESUPUESTO
DEUDA FLOTANTE ACUMULADA AL 31 DE MARZO DEL 2025

No.	GRUPO DE GASTO		COMPROMISO	PAGO	POR DEVENGAR	DEUDA FLOTANTE
1	100	SERVICIOS PERSONALES	L. 368,898,846.59	L. 319,193,044.05		L. 49,705,802.54
2	200	SERVICIOS NO PERSONALES	L. 34,985,776.00	L. 25,108,261.06	L. 13,167.50	L. 9,864,347.44
3	300	MATERIALES Y SUMINISTROS	L. 152,314,531.57	L. 107,061,516.18	L. 131,769.21	L. 45,121,246.18
4	400	BIENES CAPITALIZABLES	L. 6,277.51	L. 6,277.51		
5	500	TRANSFERENCIAS Y DONACIONES	L. 246,492.16	L. 246,492.16		
TOTALES			L. 556,451,923.83	L. 451,615,590.96	L. 144,936.71	L. 104,691,396.16



LIC. JIMY JOSUE ORDÓÑEZ SALGADO
SUBGERENTE DE PRESUPUESTO INP



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/25 HASTA: 31/03/25

FUENTE Y ORGANISMO



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Gestión: 2025

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
FUENTE: 11 Tesoro Nacional																
ORGANISMO: 001 Tesorería General de la República - Efectivo																
Inst	0044	Instituto Nacional Penitenciario		4,283,011,226.00	-668,542,843.00	3,614,468,383.00	413,209,983.83	413,209,983.83	413,065,047.12	351,455,590.96	0.00	144,936.71	61,609,456.16	2,069,801,242.17	2,069,801,242.17	2,069,946,178.88
GA	001	GERENCIA Central		4,283,011,226.00	-668,542,843.00	3,614,468,383.00	413,209,983.83	413,209,983.83	413,065,047.12	351,455,590.96	0.00	144,936.71	61,609,456.16	2,069,801,242.17	2,069,801,242.17	2,069,946,178.88
UE	001	DIRECCIÓN NACIONAL		110,207,444.00	469,232.00	110,676,676.00	20,334,825.39	20,334,825.39	20,334,825.39	16,834,817.00	0.00	0.00	3,500,008.39	90,341,850.61	90,341,850.61	90,341,850.61
Pr	01	ACTIVIDADES CENTRALES		110,207,444.00	469,232.00	110,676,676.00	20,334,825.39	20,334,825.39	20,334,825.39	16,834,817.00	0.00	0.00	3,500,008.39	90,341,850.61	90,341,850.61	90,341,850.61
SPr	00	-		110,207,444.00	469,232.00	110,676,676.00	20,334,825.39	20,334,825.39	20,334,825.39	16,834,817.00	0.00	0.00	3,500,008.39	90,341,850.61	90,341,850.61	90,341,850.61
Py	000	-		110,207,444.00	469,232.00	110,676,676.00	20,334,825.39	20,334,825.39	20,334,825.39	16,834,817.00	0.00	0.00	3,500,008.39	90,341,850.61	90,341,850.61	90,341,850.61
Obra	001	DIRECCION Y COORDINACION SUPERIOR		3,629,578.00	0.00	3,629,578.00	719,608.15	719,608.15	719,608.15	583,168.51	0.00	0.00	136,439.64	2,909,969.85	2,909,969.85	2,909,969.85
Grupo Gasto: 100 SERVICIOS PERSONALES				3,629,578.00	0.00	3,629,578.00	719,608.15	719,608.15	719,608.15	583,168.51	0.00	0.00	136,439.64	2,909,969.85	2,909,969.85	2,909,969.85
11100	Sueldos Básicos	0	SIN- TRF	2,473,200.00	0.00	2,473,200.00	532,350.00	532,350.00	532,350.00	532,350.00	0.00	0.00	0.00	1,940,850.00	1,940,850.00	1,940,850.00
11510	Decimotercer Mes	0	SIN- TRF	206,100.00	0.00	206,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,100.00	206,100.00	206,100.00
11520	Decimocuarto Mes	0	SIN- TRF	206,100.00	0.00	206,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206,100.00	206,100.00	206,100.00
11600	Complementos	0	SIN- TRF	52,847.00	0.00	52,847.00	41,320.00	41,320.00	41,320.00	41,320.00	0.00	0.00	0.00	11,527.00	11,527.00	11,527.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	272,052.00	0.00	272,052.00	58,558.50	58,558.50	58,558.50	0.00	0.00	0.00	58,558.50	213,493.50	213,493.50	213,493.50
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	179,307.00	0.00	179,307.00	38,595.39	38,595.39	38,595.39	0.00	0.00	0.00	38,595.39	140,711.61	140,711.61	140,711.61
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	201,978.00	0.00	201,978.00	39,285.75	39,285.75	39,285.75	0.00	0.00	0.00	39,285.75	162,692.25	162,692.25	162,692.25
11750	Contribuciones para Seguro Social	0	SIN- TRF	37,994.00	0.00	37,994.00	9,498.51	9,498.51	9,498.51	9,498.51	0.00	0.00	0.00	28,495.49	28,495.49	28,495.49
Obra	002	SECRETARÍA GENERAL		8,582,897.00	0.00	8,582,897.00	1,493,281.35	1,493,281.35	1,493,281.35	1,227,420.50	0.00	0.00	265,860.85	7,089,615.65	7,089,615.65	7,089,615.65
Grupo Gasto: 100 SERVICIOS PERSONALES				8,582,897.00	0.00	8,582,897.00	1,493,281.35	1,493,281.35	1,493,281.35	1,227,420.50	0.00	0.00	265,860.85	7,089,615.65	7,089,615.65	7,089,615.65
11100	Sueldos Básicos	0	SIN- TRF	5,713,620.00	0.00	5,713,620.00	1,100,055.00	1,100,055.00	1,100,055.00	1,100,055.00	0.00	0.00	0.00	4,613,565.00	4,613,565.00	4,613,565.00
11510	Decimotercer Mes	0	SIN- TRF	476,135.00	0.00	476,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,135.00	476,135.00	476,135.00
11520	Decimocuarto Mes	0	SIN- TRF	476,135.00	0.00	476,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476,135.00	476,135.00	476,135.00
11600	Complementos	0	SIN- TRF	293,675.00	0.00	293,675.00	98,870.00	98,870.00	98,870.00	98,870.00	0.00	0.00	0.00	194,805.00	194,805.00	194,805.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	628,499.00	0.00	628,499.00	121,006.05	121,006.05	121,006.05	0.00	0.00	0.00	121,006.05	507,492.95	507,492.95	507,492.95
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	414,238.00	0.00	414,238.00	79,753.98	79,753.98	79,753.98	0.00	0.00	0.00	79,753.98	334,484.02	334,484.02	334,484.02
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	466,613.00	0.00	466,613.00	65,100.82	65,100.82	65,100.82	0.00	0.00	0.00	65,100.82	401,512.18	401,512.18	401,512.18
11750	Contribuciones para Seguro Social	0	SIN- TRF	113,982.00	0.00	113,982.00	28,495.50	28,495.50	28,495.50	28,495.50	0.00	0.00	0.00	85,486.50	85,486.50	85,486.50
Obra	003	PLANEAMIENTO Y EVALUACIÓN DE GESTIÓN		2,679,144.00	0.00	2,679,144.00	385,991.76	385,991.76	385,991.76	309,198.51	0.00	0.00	76,793.25	2,293,152.24	2,293,152.24	2,293,152.24
Grupo Gasto: 100 SERVICIOS PERSONALES				2,679,144.00	0.00	2,679,144.00	385,991.76	385,991.76	385,991.76	309,198.51	0.00	0.00	76,793.25	2,293,152.24	2,293,152.24	2,293,152.24
11100	Sueldos Básicos	0	SIN- TRF	1,793,208.00	0.00	1,793,208.00	290,700.00	290,700.00	290,700.00	290,700.00	0.00	0.00	0.00	1,502,508.00	1,502,508.00	1,502,508.00



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EJECUCION DE PRESUPUESTO DE EGRESOS
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				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
11510	Decimotercer Mes	0	SIN-TRF	149,434.00	0.00	149,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,434.00	149,434.00	149,434.00
11520	Decimocuarto Mes	0	SIN-TRF	149,434.00	0.00	149,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,434.00	149,434.00	149,434.00
11600	Complementos	0	SIN-TRF	75,367.00	0.00	75,367.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	66,367.00	66,367.00	66,367.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	197,253.00	0.00	197,253.00	31,977.00	31,977.00	31,977.00	0.00	0.00	0.00	31,977.00	165,276.00	165,276.00	165,276.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	130,008.00	0.00	130,008.00	21,075.75	21,075.75	21,075.75	0.00	0.00	0.00	21,075.75	108,932.25	108,932.25	108,932.25
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	146,446.00	0.00	146,446.00	23,740.50	23,740.50	23,740.50	0.00	0.00	0.00	23,740.50	122,705.50	122,705.50	122,705.50
11750	Contribuciones para Seguro Social	0	SIN-TRF	37,994.00	0.00	37,994.00	9,498.51	9,498.51	9,498.51	9,498.51	0.00	0.00	0.00	28,495.49	28,495.49	28,495.49
Obra	004 AUDITORIA INTERNA			2,453,149.00	0.00	2,453,149.00	261,988.26	261,988.26	261,988.26	222,865.18	0.00	0.00	39,123.08	2,191,160.74	2,191,160.74	2,191,160.74
Grupo Gasto: 100 SERVICIOS PERSONALES				2,453,149.00	0.00	2,453,149.00	261,988.26	261,988.26	261,988.26	222,865.18	0.00	0.00	39,123.08	2,191,160.74	2,191,160.74	2,191,160.74
11100	Sueldos Básicos	0	SIN-TRF	1,638,000.00	0.00	1,638,000.00	213,366.67	213,366.67	213,366.67	213,366.67	0.00	0.00	0.00	1,424,633.33	1,424,633.33	1,424,633.33
11510	Decimotercer Mes	0	SIN-TRF	136,500.00	0.00	136,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,500.00	136,500.00	136,500.00
11520	Decimocuarto Mes	0	SIN-TRF	136,500.00	0.00	136,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,500.00	136,500.00	136,500.00
11600	Complementos	0	SIN-TRF	71,450.00	0.00	71,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,450.00	71,450.00	71,450.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	180,180.00	0.00	180,180.00	16,291.00	16,291.00	16,291.00	0.00	0.00	0.00	16,291.00	163,889.00	163,889.00	163,889.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	118,755.00	0.00	118,755.00	10,737.25	10,737.25	10,737.25	0.00	0.00	0.00	10,737.25	108,017.75	108,017.75	108,017.75
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	133,770.00	0.00	133,770.00	12,094.83	12,094.83	12,094.83	0.00	0.00	0.00	12,094.83	121,675.17	121,675.17	121,675.17
11750	Contribuciones para Seguro Social	0	SIN-TRF	37,994.00	0.00	37,994.00	9,498.51	9,498.51	9,498.51	9,498.51	0.00	0.00	0.00	28,495.49	28,495.49	28,495.49
Obra	005 SERVICIOS ADMINISTRATIVOS Y CONTABLES			75,382,055.00	389,514.00	75,771,569.00	14,453,671.32	14,453,671.32	14,453,671.32	11,997,715.78	0.00	0.00	2,455,955.54	61,317,897.68	61,317,897.68	61,317,897.68
Grupo Gasto: 100 SERVICIOS PERSONALES				75,382,055.00	389,514.00	75,771,569.00	14,453,671.32	14,453,671.32	14,453,671.32	11,997,715.78	0.00	0.00	2,455,955.54	61,317,897.68	61,317,897.68	61,317,897.68
11100	Sueldos Básicos	0	SIN-TRF	45,453,371.00	265,383.00	45,718,754.00	9,878,222.68	9,878,222.68	9,878,222.68	9,878,222.68	0.00	0.00	0.00	35,840,531.32	35,840,531.32	35,840,531.32
11510	Decimotercer Mes	0	SIN-TRF	3,787,781.00	22,116.00	3,809,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,809,897.00	3,809,897.00	3,809,897.00
11520	Decimocuarto Mes	0	SIN-TRF	3,787,781.00	22,116.00	3,809,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,809,897.00	3,809,897.00	3,809,897.00
11600	Complementos	0	SIN-TRF	2,071,823.00	9,792.00	2,081,615.00	405,498.21	405,498.21	405,498.21	405,498.21	0.00	0.00	0.00	1,676,116.79	1,676,116.79	1,676,116.79
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	4,999,871.00	29,193.00	5,029,064.00	1,049,765.45	1,049,765.45	1,049,765.45	0.00	0.00	0.00	1,049,765.45	3,979,298.55	3,979,298.55	3,979,298.55
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	3,295,369.00	19,241.00	3,314,610.00	691,890.87	691,890.87	691,890.87	0.00	0.00	0.00	691,890.87	2,622,719.13	2,622,719.13	2,622,719.13
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	3,712,025.00	21,673.00	3,733,698.00	714,299.22	714,299.22	714,299.22	0.00	0.00	0.00	714,299.22	3,019,398.78	3,019,398.78	3,019,398.78
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,109,419.00	0.00	1,109,419.00	279,254.49	279,254.49	279,254.49	279,254.49	0.00	0.00	0.00	830,164.51	830,164.51	830,164.51
12100	Sueldos Básicos	0	SIN-TRF	6,016,800.00	0.00	6,016,800.00	1,398,486.66	1,398,486.66	1,398,486.66	1,398,486.66	0.00	0.00	0.00	4,618,313.34	4,618,313.34	4,618,313.34
12410	Decimotercer Mes	0	SIN-TRF	501,400.00	0.00	501,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	501,400.00	501,400.00	501,400.00



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				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
12420	Decimocuarto Mes	0	SIN- TRF	501,400.00	0.00	501,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	501,400.00	501,400.00	501,400.00
12550	Contribuciones para Seguro Social	0	SIN- TRF	145,015.00	0.00	145,015.00	36,253.74	36,253.74	36,253.74	36,253.74	0.00	0.00	0.00	108,761.26	108,761.26	108,761.26
Obra	006 UNIDAD DE PROTECCION DE DERECHOS HUMANOS			1,777,262.00	0.00	1,777,262.00	407,650.50	407,650.50	407,650.50	353,919.00	0.00	0.00	53,731.50	1,369,611.50	1,369,611.50	1,369,611.50
Grupo Gasto: 100 SERVICIOS PERSONALES				1,777,262.00	0.00	1,777,262.00	407,650.50	407,650.50	407,650.50	353,919.00	0.00	0.00	53,731.50	1,369,611.50	1,369,611.50	1,369,611.50
11100	Sueldos Básicos	0	SIN- TRF	1,173,600.00	0.00	1,173,600.00	293,400.00	293,400.00	293,400.00	293,400.00	0.00	0.00	0.00	880,200.00	880,200.00	880,200.00
11510	Decimotercer Mes	0	SIN- TRF	97,800.00	0.00	97,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,800.00	97,800.00	97,800.00
11520	Decimocuarto Mes	0	SIN- TRF	97,800.00	0.00	97,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,800.00	97,800.00	97,800.00
11600	Complementos	0	SIN- TRF	67,640.00	0.00	67,640.00	52,920.00	52,920.00	52,920.00	52,920.00	0.00	0.00	0.00	14,720.00	14,720.00	14,720.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	129,096.00	0.00	129,096.00	22,374.00	22,374.00	22,374.00	0.00	0.00	0.00	22,374.00	106,722.00	106,722.00	106,722.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	85,086.00	0.00	85,086.00	14,746.50	14,746.50	14,746.50	0.00	0.00	0.00	14,746.50	70,339.50	70,339.50	70,339.50
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	95,844.00	0.00	95,844.00	16,611.00	16,611.00	16,611.00	0.00	0.00	0.00	16,611.00	79,233.00	79,233.00	79,233.00
11750	Contribuciones para Seguro Social	0	SIN- TRF	30,396.00	0.00	30,396.00	7,599.00	7,599.00	7,599.00	7,599.00	0.00	0.00	0.00	22,797.00	22,797.00	22,797.00
Obra	007 EQUIDAD DE GÉNERO			781,439.00	19,930.00	801,369.00	174,119.14	174,119.14	174,119.14	139,874.89	0.00	0.00	34,244.25	627,249.86	627,249.86	627,249.86
Grupo Gasto: 100 SERVICIOS PERSONALES				781,439.00	19,930.00	801,369.00	174,119.14	174,119.14	174,119.14	139,874.89	0.00	0.00	34,244.25	627,249.86	627,249.86	627,249.86
11100	Sueldos Básicos	0	SIN- TRF	518,525.00	13,533.00	532,058.00	129,631.23	129,631.23	129,631.23	129,631.23	0.00	0.00	0.00	402,426.77	402,426.77	402,426.77
11510	Decimotercer Mes	0	SIN- TRF	43,211.00	1,128.00	44,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,339.00	44,339.00	44,339.00
11520	Decimocuarto Mes	0	SIN- TRF	43,211.00	1,128.00	44,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,339.00	44,339.00	44,339.00
11600	Complementos	0	SIN- TRF	24,315.00	564.00	24,879.00	6,444.16	6,444.16	6,444.16	6,444.16	0.00	0.00	0.00	18,434.84	18,434.84	18,434.84
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	57,038.00	1,489.00	58,527.00	14,259.45	14,259.45	14,259.45	0.00	0.00	0.00	14,259.45	44,267.55	44,267.55	44,267.55
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	37,594.00	982.00	38,576.00	9,398.25	9,398.25	9,398.25	0.00	0.00	0.00	9,398.25	29,177.75	29,177.75	29,177.75
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	42,347.00	1,106.00	43,453.00	10,586.55	10,586.55	10,586.55	0.00	0.00	0.00	10,586.55	32,866.45	32,866.45	32,866.45
11750	Contribuciones para Seguro Social	0	SIN- TRF	15,198.00	0.00	15,198.00	3,799.50	3,799.50	3,799.50	3,799.50	0.00	0.00	0.00	11,398.50	11,398.50	11,398.50
Obra	008 MODERNIZACION Y DESARROLLO INSTITUCIONAL			9,151,423.00	19,930.00	9,171,353.00	1,675,152.42	1,675,152.42	1,675,152.42	1,361,472.66	0.00	0.00	313,679.76	7,496,200.58	7,496,200.58	7,496,200.58
Grupo Gasto: 100 SERVICIOS PERSONALES				9,151,423.00	19,930.00	9,171,353.00	1,675,152.42	1,675,152.42	1,675,152.42	1,361,472.66	0.00	0.00	313,679.76	7,496,200.58	7,496,200.58	7,496,200.58
11100	Sueldos Básicos	0	SIN- TRF	6,097,325.00	13,533.00	6,110,858.00	1,187,431.23	1,187,431.23	1,187,431.23	1,187,431.23	0.00	0.00	0.00	4,923,426.77	4,923,426.77	4,923,426.77
11510	Decimotercer Mes	0	SIN- TRF	508,110.00	1,128.00	509,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	509,238.00	509,238.00	509,238.00
11520	Decimocuarto Mes	0	SIN- TRF	508,110.00	1,128.00	509,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	509,238.00	509,238.00	509,238.00
11600	Complementos	0	SIN- TRF	297,989.00	564.00	298,553.00	141,746.67	141,746.67	141,746.67	141,746.67	0.00	0.00	0.00	156,806.33	156,806.33	156,806.33
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	670,706.00	1,489.00	672,195.00	130,617.45	130,617.45	130,617.45	0.00	0.00	0.00	130,617.45	541,577.55	541,577.55	541,577.55
11732	Contribuciones al Instituto de Previsión Militar - Régimen de	0	SIN- TRF	442,056.00	982.00	443,038.00	86,088.75	86,088.75	86,088.75	0.00	0.00	0.00	86,088.75	356,949.25	356,949.25	356,949.25



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
	Riesgos Especiales															
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	497,948.00	1,106.00	499,054.00	96,973.56	96,973.56	96,973.56	0.00	0.00	0.00	96,973.56	402,080.44	402,080.44	402,080.44
11750	Contribuciones para Seguro Social	0	SIN- TRF	129,179.00	0.00	129,179.00	32,294.76	32,294.76	32,294.76	32,294.76	0.00	0.00	0.00	96,884.24	96,884.24	96,884.24
Obra	009 INSPECTORIA PENITENCIARIA			4,690,951.00	39,858.00	4,730,809.00	591,201.99	591,201.99	591,201.99	496,502.47	0.00	0.00	94,699.52	4,139,607.01	4,139,607.01	4,139,607.01
Grupo Gasto:	100	SERVICIOS PERSONALES		4,690,951.00	39,858.00	4,730,809.00	591,201.99	591,201.99	591,201.99	496,502.47	0.00	0.00	94,699.52	4,139,607.01	4,139,607.01	4,139,607.01
11100	Sueldos Básicos	0	SIN- TRF	3,117,346.00	27,066.00	3,144,412.00	479,405.23	479,405.23	479,405.23	479,405.23	0.00	0.00	0.00	2,665,006.77	2,665,006.77	2,665,006.77
11510	Decimotercer Mes	0	SIN- TRF	259,779.00	2,256.00	262,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,035.00	262,035.00	262,035.00
11520	Decimocuarto Mes	0	SIN- TRF	259,779.00	2,256.00	262,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,035.00	262,035.00	262,035.00
11600	Complementos	0	SIN- TRF	162,159.00	1,128.00	163,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,287.00	163,287.00	163,287.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	342,908.00	2,978.00	345,886.00	41,734.59	41,734.59	41,734.59	0.00	0.00	0.00	41,734.59	304,151.41	304,151.41	304,151.41
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	226,008.00	1,963.00	227,971.00	27,506.88	27,506.88	27,506.88	0.00	0.00	0.00	27,506.88	200,464.12	200,464.12	200,464.12
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	254,583.00	2,211.00	256,794.00	25,458.05	25,458.05	25,458.05	0.00	0.00	0.00	25,458.05	231,335.95	231,335.95	231,335.95
11750	Contribuciones para Seguro Social	0	SIN- TRF	68,389.00	0.00	68,389.00	17,097.24	17,097.24	17,097.24	17,097.24	0.00	0.00	0.00	51,291.76	51,291.76	51,291.76
Obra	010 UNIDAD DE TRANSPARENCIA			1,079,546.00	0.00	1,079,546.00	172,160.50	172,160.50	172,160.50	142,679.50	0.00	0.00	29,481.00	907,385.50	907,385.50	907,385.50
Grupo Gasto:	100	SERVICIOS PERSONALES		1,079,546.00	0.00	1,079,546.00	172,160.50	172,160.50	172,160.50	142,679.50	0.00	0.00	29,481.00	907,385.50	907,385.50	907,385.50
11100	Sueldos Básicos	0	SIN- TRF	724,800.00	0.00	724,800.00	111,600.00	111,600.00	111,600.00	111,600.00	0.00	0.00	0.00	613,200.00	613,200.00	613,200.00
11510	Decimotercer Mes	0	SIN- TRF	60,400.00	0.00	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00	60,400.00	60,400.00
11520	Decimocuarto Mes	0	SIN- TRF	60,400.00	0.00	60,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00	60,400.00	60,400.00
11600	Complementos	0	SIN- TRF	27,280.00	0.00	27,280.00	27,280.00	27,280.00	27,280.00	27,280.00	0.00	0.00	0.00	0.00	0.00	0.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	79,728.00	0.00	79,728.00	12,276.00	12,276.00	12,276.00	0.00	0.00	0.00	12,276.00	67,452.00	67,452.00	67,452.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	52,548.00	0.00	52,548.00	8,091.00	8,091.00	8,091.00	0.00	0.00	0.00	8,091.00	44,457.00	44,457.00	44,457.00
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	59,192.00	0.00	59,192.00	9,114.00	9,114.00	9,114.00	0.00	0.00	0.00	9,114.00	50,078.00	50,078.00	50,078.00
11750	Contribuciones para Seguro Social	0	SIN- TRF	15,198.00	0.00	15,198.00	3,799.50	3,799.50	3,799.50	3,799.50	0.00	0.00	0.00	11,398.50	11,398.50	11,398.50
UE	026 DIRECCION Y COORDINACION DE CENTROS PENITENCIARIOS			3,929,203,816.00	-670,317,114.00	3,258,886,702.00	351,657,153.45	351,657,153.45	351,512,216.74	301,054,212.09	0.00	144,936.71	50,458,004.65	1,775,772,391.55	1,775,772,391.55	1,775,917,328.26
Pr	11 SEGURIDAD PENITENCIARIA			3,929,203,816.00	-670,317,114.00	3,258,886,702.00	351,657,153.45	351,657,153.45	351,512,216.74	301,054,212.09	0.00	144,936.71	50,458,004.65	1,775,772,391.55	1,775,772,391.55	1,775,917,328.26
SPr	00 -			3,929,203,816.00	-670,317,114.00	3,258,886,702.00	351,657,153.45	351,657,153.45	351,512,216.74	301,054,212.09	0.00	144,936.71	50,458,004.65	1,775,772,391.55	1,775,772,391.55	1,775,917,328.26
Py	000 -			3,929,203,816.00	-670,317,114.00	3,258,886,702.00	351,657,153.45	351,657,153.45	351,512,216.74	301,054,212.09	0.00	144,936.71	50,458,004.65	1,775,772,391.55	1,775,772,391.55	1,775,917,328.26
Obra	001 ADMINISTRACION Y COORDINACIÓN DEL PROGRAMA			97,094,481.00	2,987,597.00	100,082,078.00	20,025,982.65	20,025,982.65	20,025,982.65	16,215,289.98	0.00	0.00	3,810,692.67	80,056,095.35	80,056,095.35	80,056,095.35



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EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/25 HASTA: 31/03/25
FUENTE Y ORGANISMO

Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
Grupo Gasto:	100		SERVICIOS PERSONALES	97,094,481.00	2,987,597.00	100,082,078.00	20,025,982.65	20,025,982.65	20,025,982.65	16,215,289.98	0.00	0.00	3,810,692.67	80,056,095.35	80,056,095.35	80,056,095.35
11100	Sueldos Básicos	0	SIN- TRF	63,603,384.00	2,013,343.00	65,616,727.00	14,681,614.82	14,681,614.82	14,681,614.82	14,681,614.82	0.00	0.00	0.00	50,935,112.18	50,935,112.18	50,935,112.18
11510	Decimotercer Mes	0	SIN- TRF	5,300,282.00	167,779.00	5,468,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,468,061.00	5,468,061.00	5,468,061.00
11520	Decimocuarto Mes	0	SIN- TRF	5,300,282.00	167,779.00	5,468,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,468,061.00	5,468,061.00	5,468,061.00
11600	Complementos	0	SIN- TRF	3,869,802.00	106,837.00	3,976,639.00	971,366.65	971,366.65	971,366.65	971,366.65	0.00	0.00	0.00	3,005,272.35	3,005,272.35	3,005,272.35
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	6,996,372.00	221,468.00	7,217,840.00	1,610,112.36	1,610,112.36	1,610,112.36	0.00	0.00	0.00	1,610,112.36	5,607,727.64	5,607,727.64	5,607,727.64
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	4,611,245.00	145,968.00	4,757,213.00	1,061,210.43	1,061,210.43	1,061,210.43	0.00	0.00	0.00	1,061,210.43	3,696,002.57	3,696,002.57	3,696,002.57
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	5,194,276.00	164,423.00	5,358,699.00	1,139,369.88	1,139,369.88	1,139,369.88	0.00	0.00	0.00	1,139,369.88	4,219,329.12	4,219,329.12	4,219,329.12
11750	Contribuciones para Seguro Social	0	SIN- TRF	2,218,838.00	0.00	2,218,838.00	562,308.51	562,308.51	562,308.51	562,308.51	0.00	0.00	0.00	1,656,529.49	1,656,529.49	1,656,529.49
Obra	002 GESTION DE SEGURIDAD PENITENCIARIA			3,832,109,335.00	-673,304,711.00	3,158,804,624.00	331,631,170.80	331,631,170.80	331,486,234.09	284,838,922.11	0.00	144,936.71	46,647,311.98	1,695,716,296.20	1,695,716,296.20	1,695,861,232.91
Grupo Gasto:	100		SERVICIOS PERSONALES	1,533,810,534.00	-4,761,868.00	1,529,048,666.00	287,872,356.80	287,872,356.80	287,872,356.80	252,829,798.94	0.00	0.00	35,042,557.86	1,241,176,309.20	1,241,176,309.20	1,241,176,309.20
11100	Sueldos Básicos	0	SIN- TRF	598,112,069.00	31,931,556.00	630,043,625.00	132,951,968.56	132,951,968.56	132,951,968.56	132,951,968.56	0.00	0.00	0.00	497,091,656.44	497,091,656.44	497,091,656.44
11400	Adicionales	0	SIN- TRF	214,460,890.00	-60,885,165.00	153,575,725.00	26,951,765.33	26,951,765.33	26,951,765.33	26,951,765.33	0.00	0.00	0.00	126,623,959.67	126,623,959.67	126,623,959.67
11510	Decimotercer Mes	0	SIN- TRF	49,842,672.00	2,660,963.00	52,503,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,503,635.00	52,503,635.00	52,503,635.00
11520	Decimocuarto Mes	0	SIN- TRF	49,842,672.00	2,660,963.00	52,503,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,503,635.00	52,503,635.00	52,503,635.00
11600	Complementos	0	SIN- TRF	29,580,014.00	1,208,896.00	30,788,910.00	5,227,456.46	5,227,456.46	5,227,456.46	5,227,456.46	0.00	0.00	0.00	25,561,453.54	25,561,453.54	25,561,453.54
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	65,792,328.00	3,512,472.00	69,304,800.00	14,619,035.56	14,619,035.56	14,619,035.56	0.00	0.00	0.00	14,619,035.56	54,685,764.44	54,685,764.44	54,685,764.44
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	43,363,125.00	2,315,038.00	45,678,163.00	9,639,992.91	9,639,992.91	9,639,992.91	0.00	0.00	0.00	9,639,992.91	36,038,170.09	36,038,170.09	36,038,170.09
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	48,845,819.00	2,607,744.00	51,453,563.00	10,783,529.39	10,783,529.39	10,783,529.39	0.00	0.00	0.00	10,783,529.39	40,670,033.61	40,670,033.61	40,670,033.61
11750	Contribuciones para Seguro Social	0	SIN- TRF	22,811,482.00	0.00	22,811,482.00	5,261,707.16	5,261,707.16	5,261,707.16	5,261,707.16	0.00	0.00	0.00	17,549,774.84	17,549,774.84	17,549,774.84
12100	Sueldos Básicos	0	SIN- TRF	336,894,720.00	8,810,625.00	345,705,345.00	77,684,397.99	77,684,397.99	77,684,397.99	77,684,397.99	0.00	0.00	0.00	268,020,947.01	268,020,947.01	268,020,947.01
12410	Decimotercer Mes	0	SIN- TRF	28,074,560.00	207,520.00	28,282,080.00	2,880.56	2,880.56	2,880.56	2,880.56	0.00	0.00	0.00	28,279,199.44	28,279,199.44	28,279,199.44
12420	Decimocuarto Mes	0	SIN- TRF	28,074,560.00	207,520.00	28,282,080.00	2,880.56	2,880.56	2,880.56	2,880.56	0.00	0.00	0.00	28,279,199.44	28,279,199.44	28,279,199.44
12550	Contribuciones para Seguro Social	0	SIN- TRF	18,115,623.00	0.00	18,115,623.00	4,746,742.32	4,746,742.32	4,746,742.32	4,746,742.32	0.00	0.00	0.00	13,368,880.68	13,368,880.68	13,368,880.68
Grupo Gasto:	200		SERVICIOS NO PERSONALES	241,854,057.00	0.00	241,854,057.00	34,985,776.00	34,985,776.00	34,972,608.50	25,108,261.06	0.00	13,167.50	9,864,347.44	206,868,281.00	206,868,281.00	206,881,448.50
21110	Suministro De Energía EléCtrica	0	SIN- TRF	84,000,000.00	0.00	84,000,000.00	13,435,785.13	13,435,785.13	13,435,785.13	6,243,363.81	0.00	0.00	7,192,421.32	70,564,214.87	70,564,214.87	70,564,214.87
21200	Agua	0	SIN- TRF	800,000.00	0.00	800,000.00	7,088.80	7,088.80	7,088.80	0.00	0.00	0.00	7,088.80	792,911.20	792,911.20	792,911.20
21420	Telefonía Fija	0	SIN- TRF	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22100	Alquiler de Edificios, Viviendas y Locales	0	SIN- TRF	10,200,000.00	0.00	10,200,000.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00	0.00	0.00	2,550,000.00	7,650,000.00	7,650,000.00	7,650,000.00
22220	Alquiler de Equipos de Transporte, Tracción y Elevación	0	SIN- TRF	100,400,000.00	0.00	100,400,000.00	16,314,648.26	16,314,648.26	16,314,648.26	16,314,648.26	0.00	0.00	0.00	84,085,351.74	84,085,351.74	84,085,351.74
22260	Alquiler de Equipo de Oficina y Muebles	0	SIN- TRF	300,000.00	0.00	300,000.00	81,775.81	81,775.81	81,775.81	28,970.74	0.00	0.00	52,805.07	218,224.19	218,224.19	218,224.19
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN- TRF	7,402,808.00	0.00	7,402,808.00	13,167.50	13,167.50	0.00	0.00	0.00	13,167.50	0.00	7,389,640.50	7,389,640.50	7,402,808.00



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EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/25 HASTA: 31/03/25
FUENTE Y ORGANISMO

Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN- TRF	5,700,000.00	0.00	5,700,000.00	11,488.50	11,488.50	11,488.50	0.00	0.00	0.00	11,488.50	5,688,511.50	5,688,511.50	5,688,511.50
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN- TRF	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
23390	Mantenimiento y Reparación de Otros Equipos	0	SIN- TRF	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
23400	Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias	0	SIN- TRF	6,251,249.00	0.00	6,251,249.00	269,905.00	269,905.00	269,905.00	269,905.00	0.00	0.00	0.00	5,981,344.00	5,981,344.00	5,981,344.00
23500	Limpieza, Aseo y Fumigación	0	SIN- TRF	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
24200	Estudios, Investigaciones y Análisis de Factibilidad	0	SIN- TRF	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
24500	Servicios de Capacitación	0	SIN- TRF	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
25100	Servicio de Transporte	0	SIN- TRF	2,300,000.00	0.00	2,300,000.00	414,000.00	414,000.00	414,000.00	414,000.00	0.00	0.00	0.00	1,886,000.00	1,886,000.00	1,886,000.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN- TRF	350,000.00	0.00	350,000.00	38,870.00	38,870.00	38,870.00	38,870.00	0.00	0.00	0.00	311,130.00	311,130.00	311,130.00
25400	Primas y Gastos de Seguro	0	SIN- TRF	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
25500	Comisiones y Gastos Bancarios	0	SIN- TRF	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
25700	Servicio de Internet	0	SIN- TRF	1,000,000.00	0.00	1,000,000.00	43,500.00	43,500.00	43,500.00	0.00	0.00	0.00	43,500.00	956,500.00	956,500.00	956,500.00
26110	Pasajes Nacionales	0	SIN- TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
26120	Pasajes al Exterior	0	SIN- TRF	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
26210	Viáticos Nacionales	0	SIN- TRF	3,000,000.00	0.00	3,000,000.00	766,700.00	766,700.00	766,700.00	766,700.00	0.00	0.00	0.00	2,233,300.00	2,233,300.00	2,233,300.00
26220	Viáticos al Exterior	0	SIN- TRF	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
29100	Ceremonial y Protocolo	0	SIN- TRF	1,300,000.00	0.00	1,300,000.00	1,038,847.00	1,038,847.00	1,038,847.00	1,031,803.25	0.00	0.00	7,043.75	261,153.00	261,153.00	261,153.00
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				153,958,625.00	0.00	153,958,625.00	8,766,760.49	8,766,760.49	8,634,991.28	6,894,584.60	0.00	131,769.21	1,740,406.68	145,191,864.51	145,191,864.51	145,323,633.72
31200	Alimentos para Animales	0	SIN- TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
31300	Productos Pecuarios	0	SIN- TRF	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
31410	Productos Agrícolas	0	SIN- TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
31500	Madera, Corcho y sus Manufacturas	0	SIN- TRF	200,000.00	0.00	200,000.00	6,392.85	6,392.85	6,392.85	6,392.85	0.00	0.00	0.00	193,607.15	193,607.15	193,607.15
32100	Hilados y Telas	0	SIN- TRF	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
32200	Confecciones Textiles	0	SIN- TRF	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
32310	Prendas de Vestir	0	SIN- TRF	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
32400	Calzados	0	SIN- TRF	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
33100	Productos De Papel Y Cartón	0	SIN- TRF	10,000,000.00	0.00	10,000,000.00	122.50	122.50	122.50	0.00	0.00	0.00	122.50	9,999,877.50	9,999,877.50	9,999,877.50
33300	Productos de Artes Gráficas	0	SIN- TRF	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
33500	Libros, Revistas y Periódicos	0	SIN- TRF	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
34400	Llantas y Cámaras de Aire	0	SIN- TRF	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
35100	Productos Químicos	0	SIN- TRF	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
35300	Abonos y Fertilizantes	0	SIN- TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
35400	Insecticidas, Fumigantes y Otros	0	SIN- TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
35500	Tintas, Pinturas y Colorantes	0	SIN- TRF	300,000.00	0.00	300,000.00	1,283.40	1,283.40	1,283.40	1,283.40	0.00	0.00	0.00	298,716.60	298,716.60	298,716.60
35610	Gasolina	0	SIN- TRF	2,000,000.00	0.00	2,000,000.00	160,004.05	160,004.05	160,004.05	125,760.05	0.00	0.00	34,244.00	1,839,995.95	1,839,995.95	1,839,995.95
35620	Diesel	0	SIN- TRF	43,000,000.00	0.00	43,000,000.00	7,035,809.84	7,035,809.84	7,035,809.84	5,484,601.05	0.00	0.00	1,551,208.79	35,964,190.16	35,964,190.16	35,964,190.16
35640	Gas LPG	0	SIN- TRF	8,000,000.00	0.00	8,000,000.00	1,244,140.70	1,244,140.70	1,244,140.70	1,244,140.70	0.00	0.00	0.00	6,755,859.30	6,755,859.30	6,755,859.30
35650	Aceites y Grasas Lubricantes	0	SIN- TRF	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
35800	Productos de Material Plástico	0	SIN- TRF	1,000,000.00	0.00	1,000,000.00	24,206.29	24,206.29	24,206.29	0.00	0.00	0.00	24,206.29	975,793.71	975,793.71	975,793.71
35930	Productos Químicos de Uso Personal	0	SIN- TRF	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00



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EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/25 HASTA: 31/03/25
FUENTE Y ORGANISMO

Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
36100	Productos Ferrosos	0	SIN-TRF	300,000.00	0.00	300,000.00	25,416.85	25,416.85	25,416.85	0.00	0.00	0.00	25,416.85	274,583.15	274,583.15	274,583.15
36400	Herramientas Menores	0	SIN-TRF	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
36930	Elementos de Ferreteria	0	SIN-TRF	2,000,000.00	0.00	2,000,000.00	58,269.58	58,269.58	26,299.58	3,599.96	0.00	31,970.00	22,699.62	1,941,730.42	1,941,730.42	1,973,700.42
37100	Productos De Cemento, Asbesto, Yeso Y Otros	0	SIN-TRF	400,000.00	0.00	400,000.00	63,949.20	63,949.20	63,949.20	0.00	0.00	0.00	63,949.20	336,050.80	336,050.80	336,050.80
37300	Productos Con Propiedades Aislantes	0	SIN-TRF	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
38100	Material De Defensa Y Seguridad	0	SIN-TRF	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	1,000,000.00	0.00	1,000,000.00	72,688.11	72,688.11	1,408.90	0.00	0.00	71,279.21	1,408.90	927,311.89	927,311.89	998,591.10
39300	Utiles y Materiales Eléctricos	0	SIN-TRF	1,000,000.00	0.00	1,000,000.00	23,457.13	23,457.13	23,457.13	6,306.60	0.00	0.00	17,150.53	976,542.87	976,542.87	976,542.87
39400	Utensilios de Cocina y Comedor	0	SIN-TRF	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
39600	Repuestos y Accesorios	0	SIN-TRF	8,458,625.00	0.00	8,458,625.00	51,019.99	51,019.99	22,499.99	22,499.99	0.00	28,520.00	0.00	8,407,605.01	8,407,605.01	8,436,125.01
Grupo Gasto: 400 BIENES CAPITALIZABLES				1,902,486,119.00	-668,542,843.00	1,233,943,276.00	6,277.51	6,277.51	6,277.51	6,277.51	0.00	0.00	0.00	102,479,841.49	102,479,841.49	102,479,841.49
45100	Aplicaciones Informáticas	0	SIN-TRF	2,000,000.00	0.00	2,000,000.00	6,277.51	6,277.51	6,277.51	6,277.51	0.00	0.00	0.00	1,993,722.49	1,993,722.49	1,993,722.49
47110	Construcciones y Mejoras de Bienes en Dominio Privado	0	SIN-TRF	1,900,486,119.00	-668,542,843.00	1,231,943,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,486,119.00	100,486,119.00	100,486,119.00
UE	027 GESTION PENITENCIARIA			216,469,460.00	1,263,806.00	217,733,266.00	38,750,137.96	38,750,137.96	38,750,137.96	31,479,164.85	0.00	0.00	7,270,973.11	178,983,128.04	178,983,128.04	178,983,128.04
Pr	12 GESTION PENITENCIARIA Y ADMINISTRATIVA			216,469,460.00	1,263,806.00	217,733,266.00	38,750,137.96	38,750,137.96	38,750,137.96	31,479,164.85	0.00	0.00	7,270,973.11	178,983,128.04	178,983,128.04	178,983,128.04
SPr	00 -			43,053,213.00	0.00	43,053,213.00	7,788,714.07	7,788,714.07	7,788,714.07	6,384,962.52	0.00	0.00	1,403,751.55	35,264,498.93	35,264,498.93	35,264,498.93
Py	000 -			43,053,213.00	0.00	43,053,213.00	7,788,714.07	7,788,714.07	7,788,714.07	6,384,962.52	0.00	0.00	1,403,751.55	35,264,498.93	35,264,498.93	35,264,498.93
Obra	001 ADMINISTRACION Y COORDINACIÓN DEL PROGRAMA			10,839,670.00	0.00	10,839,670.00	1,581,716.07	1,581,716.07	1,581,716.07	1,282,698.51	0.00	0.00	299,017.56	9,257,953.93	9,257,953.93	9,257,953.93
Grupo Gasto: 100 SERVICIOS PERSONALES				10,839,670.00	0.00	10,839,670.00	1,581,716.07	1,581,716.07	1,581,716.07	1,282,698.51	0.00	0.00	299,017.56	9,257,953.93	9,257,953.93	9,257,953.93
11100	Sueldos Básicos	0	SIN-TRF	7,221,711.00	0.00	7,221,711.00	1,191,864.00	1,191,864.00	1,191,864.00	1,191,864.00	0.00	0.00	0.00	6,029,847.00	6,029,847.00	6,029,847.00
11510	Decimotercer Mes	0	SIN-TRF	601,809.00	0.00	601,809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,809.00	601,809.00	601,809.00
11520	Decimocuarto Mes	0	SIN-TRF	601,809.00	0.00	601,809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	601,809.00	601,809.00	601,809.00
11600	Complementos	0	SIN-TRF	369,828.00	0.00	369,828.00	56,640.00	56,640.00	56,640.00	56,640.00	0.00	0.00	0.00	313,188.00	313,188.00	313,188.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	794,388.00	0.00	794,388.00	126,280.44	126,280.44	126,280.44	0.00	0.00	0.00	126,280.44	668,107.56	668,107.56	668,107.56
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	523,574.00	0.00	523,574.00	83,230.29	83,230.29	83,230.29	0.00	0.00	0.00	83,230.29	440,343.71	440,343.71	440,343.71
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	589,773.00	0.00	589,773.00	89,506.83	89,506.83	89,506.83	0.00	0.00	0.00	89,506.83	500,266.17	500,266.17	500,266.17
11750	Contribuciones para Seguro Social	0	SIN-TRF	136,778.00	0.00	136,778.00	34,194.51	34,194.51	34,194.51	34,194.51	0.00	0.00	0.00	102,583.49	102,583.49	102,583.49
Obra	002 ASESORIA LEGAL			32,213,543.00	0.00	32,213,543.00	6,206,998.00	6,206,998.00	6,206,998.00	5,102,264.01	0.00	0.00	1,104,733.99	26,006,545.00	26,006,545.00	26,006,545.00
Grupo Gasto: 100 SERVICIOS PERSONALES				32,213,543.00	0.00	32,213,543.00	6,206,998.00	6,206,998.00	6,206,998.00	5,102,264.01	0.00	0.00	1,104,733.99	26,006,545.00	26,006,545.00	26,006,545.00
11100	Sueldos Básicos	0	SIN-TRF	19,110,000.00	0.00	19,110,000.00	4,364,460.00	4,364,460.00	4,364,460.00	4,364,460.00	0.00	0.00	0.00	14,745,540.00	14,745,540.00	14,745,540.00
11510	Decimotercer Mes	0	SIN-TRF	1,592,500.00	0.00	1,592,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592,500.00	1,592,500.00	1,592,500.00



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EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
11520	Decimocuarto Mes	0	SIN- TRF	1,592,500.00	0.00	1,592,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592,500.00	1,592,500.00	1,592,500.00
11600	Complementos	0	SIN- TRF	1,000,940.00	0.00	1,000,940.00	408,560.00	408,560.00	408,560.00	408,560.00	0.00	0.00	0.00	592,380.00	592,380.00	592,380.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	2,102,100.00	0.00	2,102,100.00	468,534.00	468,534.00	468,534.00	0.00	0.00	0.00	468,534.00	1,633,566.00	1,633,566.00	1,633,566.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	1,385,475.00	0.00	1,385,475.00	308,806.50	308,806.50	308,806.50	0.00	0.00	0.00	308,806.50	1,076,668.50	1,076,668.50	1,076,668.50
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	1,560,650.00	0.00	1,560,650.00	327,393.49	327,393.49	327,393.49	0.00	0.00	0.00	327,393.49	1,233,256.51	1,233,256.51	1,233,256.51
11750	Contribuciones para Seguro Social	0	SIN- TRF	501,518.00	0.00	501,518.00	129,179.01	129,179.01	129,179.01	129,179.01	0.00	0.00	0.00	372,338.99	372,338.99	372,338.99
12100	Sueldos Básicos	0	SIN- TRF	2,772,000.00	0.00	2,772,000.00	166,600.00	166,600.00	166,600.00	166,600.00	0.00	0.00	0.00	2,605,400.00	2,605,400.00	2,605,400.00
12410	Decimotercer Mes	0	SIN- TRF	231,000.00	0.00	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,000.00	231,000.00	231,000.00
12420	Decimocuarto Mes	0	SIN- TRF	231,000.00	0.00	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,000.00	231,000.00	231,000.00
12550	Contribuciones para Seguro Social	0	SIN- TRF	133,860.00	0.00	133,860.00	33,465.00	33,465.00	33,465.00	33,465.00	0.00	0.00	0.00	100,395.00	100,395.00	100,395.00
SPr	01	ADMINISTRACION Y GESTION PENITENCIARIA		169,144,748.00	1,226,229.00	170,370,977.00	30,091,003.23	30,091,003.23	30,091,003.23	24,393,411.90	0.00	0.00	5,697,591.33	140,279,973.77	140,279,973.77	140,279,973.77
Py	000	-		169,144,748.00	1,226,229.00	170,370,977.00	30,091,003.23	30,091,003.23	30,091,003.23	24,393,411.90	0.00	0.00	5,697,591.33	140,279,973.77	140,279,973.77	140,279,973.77
Obra	001	ATENCION PSICOLOGICA		22,495,257.00	39,971.00	22,535,228.00	5,049,459.36	5,049,459.36	5,049,459.36	4,180,309.17	0.00	0.00	869,150.19	17,485,768.64	17,485,768.64	17,485,768.64
Grupo Gasto:	100	SERVICIOS PERSONALES		22,495,257.00	39,971.00	22,535,228.00	5,049,459.36	5,049,459.36	5,049,459.36	4,180,309.17	0.00	0.00	869,150.19	17,485,768.64	17,485,768.64	17,485,768.64
11100	Sueldos Básicos	0	SIN- TRF	12,521,350.00	27,066.00	12,548,416.00	3,355,937.46	3,355,937.46	3,355,937.46	3,355,937.46	0.00	0.00	0.00	9,192,478.54	9,192,478.54	9,192,478.54
11510	Decimotercer Mes	0	SIN- TRF	1,043,446.00	2,256.00	1,045,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045,702.00	1,045,702.00	1,045,702.00
11520	Decimocuarto Mes	0	SIN- TRF	1,043,446.00	2,256.00	1,045,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,045,702.00	1,045,702.00	1,045,702.00
11600	Complementos	0	SIN- TRF	857,846.00	1,241.00	859,087.00	488,310.21	488,310.21	488,310.21	488,310.21	0.00	0.00	0.00	370,776.79	370,776.79	370,776.79
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	1,377,348.00	2,978.00	1,380,326.00	369,153.12	369,153.12	369,153.12	0.00	0.00	0.00	369,153.12	1,011,172.88	1,011,172.88	1,011,172.88
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	907,798.00	1,963.00	909,761.00	243,305.46	243,305.46	243,305.46	0.00	0.00	0.00	243,305.46	666,455.54	666,455.54	666,455.54
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	1,022,577.00	2,211.00	1,024,788.00	256,691.61	256,691.61	256,691.61	0.00	0.00	0.00	256,691.61	768,096.39	768,096.39	768,096.39
11750	Contribuciones para Seguro Social	0	SIN- TRF	364,741.00	0.00	364,741.00	91,185.24	91,185.24	91,185.24	91,185.24	0.00	0.00	0.00	273,555.76	273,555.76	273,555.76
12100	Sueldos Básicos	0	SIN- TRF	2,772,000.00	0.00	2,772,000.00	214,200.00	214,200.00	214,200.00	214,200.00	0.00	0.00	0.00	2,557,800.00	2,557,800.00	2,557,800.00
12410	Decimotercer Mes	0	SIN- TRF	231,000.00	0.00	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,000.00	231,000.00	231,000.00
12420	Decimocuarto Mes	0	SIN- TRF	231,000.00	0.00	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,000.00	231,000.00	231,000.00
12550	Contribuciones para Seguro Social	0	SIN- TRF	122,705.00	0.00	122,705.00	30,676.26	30,676.26	30,676.26	30,676.26	0.00	0.00	0.00	92,028.74	92,028.74	92,028.74
Obra	002	ESTUDIOS SOCIO-ECONOMICOS		15,454,948.00	4,671.00	15,459,619.00	3,310,714.02	3,310,714.02	3,310,714.02	2,739,429.72	0.00	0.00	571,284.30	12,148,904.98	12,148,904.98	12,148,904.98
Grupo Gasto:	100	SERVICIOS PERSONALES		15,454,948.00	4,671.00	15,459,619.00	3,310,714.02	3,310,714.02	3,310,714.02	2,739,429.72	0.00	0.00	571,284.30	12,148,904.98	12,148,904.98	12,148,904.98
11100	Sueldos Básicos	0	SIN- TRF	10,111,380.00	3,170.00	10,114,550.00	2,273,041.47	2,273,041.47	2,273,041.47	2,273,041.47	0.00	0.00	0.00	7,841,508.53	7,841,508.53	7,841,508.53
11510	Decimotercer Mes	0	SIN- TRF	842,615.00	265.00	842,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,880.00	842,880.00	842,880.00
11520	Decimocuarto Mes	0	SIN- TRF	842,615.00	265.00	842,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	842,880.00	842,880.00	842,880.00



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EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/25 HASTA: 31/03/25
FUENTE Y ORGANISMO

Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
11600	Complementos	0	SIN-TRF	698,494.00	133.00	698,627.00	394,200.00	394,200.00	394,200.00	394,200.00	0.00	0.00	0.00	304,427.00	304,427.00	304,427.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	1,112,252.00	349.00	1,112,601.00	242,312.55	242,312.55	242,312.55	0.00	0.00	0.00	242,312.55	870,288.45	870,288.45	870,288.45
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	733,076.00	230.00	733,306.00	159,706.02	159,706.02	159,706.02	0.00	0.00	0.00	159,706.02	573,599.98	573,599.98	573,599.98
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	825,763.00	259.00	826,022.00	169,265.73	169,265.73	169,265.73	0.00	0.00	0.00	169,265.73	656,756.27	656,756.27	656,756.27
11750	Contribuciones para Seguro Social	0	SIN-TRF	288,753.00	0.00	288,753.00	72,188.25	72,188.25	72,188.25	72,188.25	0.00	0.00	0.00	216,564.75	216,564.75	216,564.75
Obra	003 SERVICIOS MEDICOS			108,715,015.00	1,181,587.00	109,896,602.00	19,016,894.45	19,016,894.45	19,016,894.45	15,226,566.29	0.00	0.00	3,790,328.16	90,879,707.55	90,879,707.55	90,879,707.55
Grupo Gasto: 100 SERVICIOS PERSONALES				87,565,015.00	1,181,587.00	88,746,602.00	18,717,994.95	18,717,994.95	18,717,994.95	15,226,566.29	0.00	0.00	3,491,428.66	70,028,607.05	70,028,607.05	70,028,607.05
11100	Sueldos Básicos	0	SIN-TRF	56,105,171.00	808,157.00	56,913,328.00	13,643,852.98	13,643,852.98	13,643,852.98	13,643,852.98	0.00	0.00	0.00	43,269,475.02	43,269,475.02	43,269,475.02
11510	Decimotercer Mes	0	SIN-TRF	4,675,431.00	67,347.00	4,742,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,742,778.00	4,742,778.00	4,742,778.00
11520	Decimocuarto Mes	0	SIN-TRF	4,675,431.00	67,347.00	4,742,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,742,778.00	4,742,778.00	4,742,778.00
11600	Complementos	0	SIN-TRF	2,382,455.00	25,246.00	2,407,701.00	496,588.00	496,588.00	496,588.00	496,588.00	0.00	0.00	0.00	1,911,113.00	1,911,113.00	1,911,113.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN-TRF	6,171,569.00	88,898.00	6,260,467.00	1,455,700.85	1,455,700.85	1,455,700.85	0.00	0.00	0.00	1,455,700.85	4,804,766.15	4,804,766.15	4,804,766.15
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN-TRF	4,067,625.00	58,592.00	4,126,217.00	959,439.20	959,439.20	959,439.20	0.00	0.00	0.00	959,439.20	3,166,777.80	3,166,777.80	3,166,777.80
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN-TRF	4,581,922.00	66,000.00	4,647,922.00	1,076,288.61	1,076,288.61	1,076,288.61	0.00	0.00	0.00	1,076,288.61	3,571,633.39	3,571,633.39	3,571,633.39
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,504,555.00	0.00	1,504,555.00	397,035.51	397,035.51	397,035.51	397,035.51	0.00	0.00	0.00	1,107,519.49	1,107,519.49	1,107,519.49
12100	Sueldos Básicos	0	SIN-TRF	2,838,528.00	0.00	2,838,528.00	666,779.79	666,779.79	666,779.79	666,779.79	0.00	0.00	0.00	2,171,748.21	2,171,748.21	2,171,748.21
12410	Decimotercer Mes	0	SIN-TRF	236,544.00	0.00	236,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,544.00	236,544.00	236,544.00
12420	Decimocuarto Mes	0	SIN-TRF	236,544.00	0.00	236,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,544.00	236,544.00	236,544.00
12550	Contribuciones para Seguro Social	0	SIN-TRF	89,240.00	0.00	89,240.00	22,310.01	22,310.01	22,310.01	22,310.01	0.00	0.00	0.00	66,929.99	66,929.99	66,929.99
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				21,150,000.00	0.00	21,150,000.00	298,899.50	298,899.50	298,899.50	0.00	0.00	0.00	298,899.50	20,851,100.50	20,851,100.50	20,851,100.50
35210	Productos Farmacéuticos y Medicinales Varios	0	SIN-TRF	13,000,000.00	0.00	13,000,000.00	298,899.50	298,899.50	298,899.50	0.00	0.00	0.00	298,899.50	12,701,100.50	12,701,100.50	12,701,100.50
35251	Reactivos	0	SIN-TRF	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
39510	Instrumental Médico Quirúrgico Menor	0	SIN-TRF	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	450,000.00
39530	Material Médico Quirúrgico Menor	0	SIN-TRF	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
Obra	004 SERVICIOS ODONTOLOGICOS.			22,479,528.00	0.00	22,479,528.00	2,713,935.40	2,713,935.40	2,713,935.40	2,247,106.72	0.00	0.00	466,828.68	19,765,592.60	19,765,592.60	19,765,592.60
Grupo Gasto: 100 SERVICIOS PERSONALES				14,479,528.00	0.00	14,479,528.00	2,707,003.82	2,707,003.82	2,707,003.82	2,240,175.14	0.00	0.00	466,828.68	11,772,524.18	11,772,524.18	11,772,524.18
11100	Sueldos Básicos	0	SIN-TRF	7,157,754.00	0.00	7,157,754.00	1,885,235.25	1,885,235.25	1,885,235.25	1,885,235.25	0.00	0.00	0.00	5,272,518.75	5,272,518.75	5,272,518.75
11510	Decimotercer Mes	0	SIN-TRF	596,480.00	0.00	596,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	596,480.00	596,480.00	596,480.00
11520	Decimocuarto Mes	0	SIN-TRF	596,480.00	0.00	596,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	596,480.00	596,480.00	596,480.00
11600	Complementos	0	SIN-TRF	370,946.00	0.00	370,946.00	97,983.14	97,983.14	97,983.14	97,983.14	0.00	0.00	0.00	272,962.86	272,962.86	272,962.86
11731	Contribuciones al Instituto de Previsión Militar - Cuota	0	SIN-TRF	787,353.00	0.00	787,353.00	199,686.87	199,686.87	199,686.87	0.00	0.00	0.00	199,686.87	587,666.13	587,666.13	587,666.13



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EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/25 HASTA: 31/03/25

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
	Patronal															
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	518,938.00	0.00	518,938.00	131,611.80	131,611.80	131,611.80	0.00	0.00	0.00	131,611.80	387,326.20	387,326.20	387,326.20
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	584,550.00	0.00	584,550.00	135,530.01	135,530.01	135,530.01	0.00	0.00	0.00	135,530.01	449,019.99	449,019.99	449,019.99
11750	Contribuciones para Seguro Social	0	SIN- TRF	205,167.00	0.00	205,167.00	51,291.75	51,291.75	51,291.75	51,291.75	0.00	0.00	0.00	153,875.25	153,875.25	153,875.25
12100	Sueldos Básicos	0	SIN- TRF	3,024,000.00	0.00	3,024,000.00	172,200.00	172,200.00	172,200.00	172,200.00	0.00	0.00	0.00	2,851,800.00	2,851,800.00	2,851,800.00
12410	Decimotercer Mes	0	SIN- TRF	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	252,000.00
12420	Decimocuarto Mes	0	SIN- TRF	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	252,000.00
12550	Contribuciones para Seguro Social	0	SIN- TRF	133,860.00	0.00	133,860.00	33,465.00	33,465.00	33,465.00	33,465.00	0.00	0.00	0.00	100,395.00	100,395.00	100,395.00
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				8,000,000.00	0.00	8,000,000.00	6,931.58	6,931.58	6,931.58	6,931.58	0.00	0.00	0.00	7,993,068.42	7,993,068.42	7,993,068.42
39550	Instrumental Médico Odontológico	0	SIN- TRF	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
39560	Materiales y Suministros Odontológicos	0	SIN- TRF	6,000,000.00	0.00	6,000,000.00	6,931.58	6,931.58	6,931.58	6,931.58	0.00	0.00	0.00	5,993,068.42	5,993,068.42	5,993,068.42
SPr	02 DESARROLLO DE PROGRAMAS EDUCATIVOS			4,271,499.00	37,577.00	4,309,076.00	870,420.66	870,420.66	870,420.66	700,790.43	0.00	0.00	169,630.23	3,438,655.34	3,438,655.34	3,438,655.34
Py	000 -			4,271,499.00	37,577.00	4,309,076.00	870,420.66	870,420.66	870,420.66	700,790.43	0.00	0.00	169,630.23	3,438,655.34	3,438,655.34	3,438,655.34
Obra	001 PROGRAMAS EDUCATIVOS			854,855.00	17,647.00	872,502.00	183,692.97	183,692.97	183,692.97	146,101.50	0.00	0.00	37,591.47	688,809.03	688,809.03	688,809.03
Grupo Gasto: 100 SERVICIOS PERSONALES				854,855.00	17,647.00	872,502.00	183,692.97	183,692.97	183,692.97	146,101.50	0.00	0.00	37,591.47	688,809.03	688,809.03	688,809.03
11100	Sueldos Básicos	0	SIN- TRF	569,208.00	12,050.00	581,258.00	142,302.00	142,302.00	142,302.00	142,302.00	0.00	0.00	0.00	438,956.00	438,956.00	438,956.00
11510	Decimotercer Mes	0	SIN- TRF	47,434.00	1,005.00	48,439.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,439.00	48,439.00	48,439.00
11520	Decimocuarto Mes	0	SIN- TRF	47,434.00	1,005.00	48,439.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,439.00	48,439.00	48,439.00
11600	Complementos	0	SIN- TRF	25,214.00	402.00	25,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,616.00	25,616.00	25,616.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	62,613.00	1,326.00	63,939.00	15,653.22	15,653.22	15,653.22	0.00	0.00	0.00	15,653.22	48,285.78	48,285.78	48,285.78
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	41,268.00	874.00	42,142.00	10,316.91	10,316.91	10,316.91	0.00	0.00	0.00	10,316.91	31,825.09	31,825.09	31,825.09
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	46,486.00	985.00	47,471.00	11,621.34	11,621.34	11,621.34	0.00	0.00	0.00	11,621.34	35,849.66	35,849.66	35,849.66
11750	Contribuciones para Seguro Social	0	SIN- TRF	15,198.00	0.00	15,198.00	3,799.50	3,799.50	3,799.50	3,799.50	0.00	0.00	0.00	11,398.50	11,398.50	11,398.50
Obra	002 TRATAMIENTO EN SUS DISTINTAS FASES Y POST-PENITENCIARIO			781,439.00	19,930.00	801,369.00	183,934.98	183,934.98	183,934.98	149,690.73	0.00	0.00	34,244.25	617,434.02	617,434.02	617,434.02
Grupo Gasto: 100 SERVICIOS PERSONALES				781,439.00	19,930.00	801,369.00	183,934.98	183,934.98	183,934.98	149,690.73	0.00	0.00	34,244.25	617,434.02	617,434.02	617,434.02
11100	Sueldos Básicos	0	SIN- TRF	518,525.00	13,533.00	532,058.00	129,631.23	129,631.23	129,631.23	129,631.23	0.00	0.00	0.00	402,426.77	402,426.77	402,426.77
11510	Decimotercer Mes	0	SIN- TRF	43,211.00	1,128.00	44,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,339.00	44,339.00	44,339.00
11520	Decimocuarto Mes	0	SIN- TRF	43,211.00	1,128.00	44,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,339.00	44,339.00	44,339.00
11600	Complementos	0	SIN- TRF	24,315.00	564.00	24,879.00	16,260.00	16,260.00	16,260.00	16,260.00	0.00	0.00	0.00	8,619.00	8,619.00	8,619.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	57,038.00	1,489.00	58,527.00	14,259.45	14,259.45	14,259.45	0.00	0.00	0.00	14,259.45	44,267.55	44,267.55	44,267.55
11732	Contribuciones al Instituto de	0	SIN- TRF	37,594.00	982.00	38,576.00	9,398.25	9,398.25	9,398.25	0.00	0.00	0.00	9,398.25	29,177.75	29,177.75	29,177.75



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FUENTE Y ORGANISMO

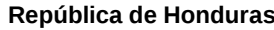


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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
	Previsión Militar - Régimen de Riesgos Especiales															
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	42,347.00	1,106.00	43,453.00	10,586.55	10,586.55	10,586.55	0.00	0.00	0.00	10,586.55	32,866.45	32,866.45	32,866.45
11750	Contribuciones para Seguro Social	0	SIN- TRF	15,198.00	0.00	15,198.00	3,799.50	3,799.50	3,799.50	3,799.50	0.00	0.00	0.00	11,398.50	11,398.50	11,398.50
Obra	003 DESARROLLO DE PROYECTOS PRODUCTIVOS			2,635,205.00	0.00	2,635,205.00	502,792.71	502,792.71	502,792.71	404,998.20	0.00	0.00	97,794.51	2,132,412.29	2,132,412.29	2,132,412.29
Grupo Gasto: 100 SERVICIOS PERSONALES				2,635,205.00	0.00	2,635,205.00	502,792.71	502,792.71	502,792.71	404,998.20	0.00	0.00	97,794.51	2,132,412.29	2,132,412.29	2,132,412.29
11100	Sueldos Básicos	0	SIN- TRF	1,747,200.00	0.00	1,747,200.00	370,200.00	370,200.00	370,200.00	370,200.00	0.00	0.00	0.00	1,377,000.00	1,377,000.00	1,377,000.00
11510	Decimotercer Mes	0	SIN- TRF	145,600.00	0.00	145,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,600.00	145,600.00	145,600.00
11520	Decimocuarto Mes	0	SIN- TRF	145,600.00	0.00	145,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,600.00	145,600.00	145,600.00
11600	Complementos	0	SIN- TRF	89,660.00	0.00	89,660.00	23,400.00	23,400.00	23,400.00	23,400.00	0.00	0.00	0.00	66,260.00	66,260.00	66,260.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	192,192.00	0.00	192,192.00	40,722.00	40,722.00	40,722.00	0.00	0.00	0.00	40,722.00	151,470.00	151,470.00	151,470.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	126,672.00	0.00	126,672.00	26,839.50	26,839.50	26,839.50	0.00	0.00	0.00	26,839.50	99,832.50	99,832.50	99,832.50
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	142,688.00	0.00	142,688.00	30,233.01	30,233.01	30,233.01	0.00	0.00	0.00	30,233.01	112,454.99	112,454.99	112,454.99
11750	Contribuciones para Seguro Social	0	SIN- TRF	45,593.00	0.00	45,593.00	11,398.20	11,398.20	11,398.20	11,398.20	0.00	0.00	0.00	34,194.80	34,194.80	34,194.80
UE	028 DIRECCION Y COORDINACION SISTEMA EDUCACION PENITENCIARIA			27,130,506.00	41,233.00	27,171,739.00	2,467,867.03	2,467,867.03	2,467,867.03	2,087,397.02	0.00	0.00	380,470.01	24,703,871.97	24,703,871.97	24,703,871.97
Pr	13 CARRERA PENITENCIARIA			27,130,506.00	41,233.00	27,171,739.00	2,467,867.03	2,467,867.03	2,467,867.03	2,087,397.02	0.00	0.00	380,470.01	24,703,871.97	24,703,871.97	24,703,871.97
SPr	00 -			27,130,506.00	41,233.00	27,171,739.00	2,467,867.03	2,467,867.03	2,467,867.03	2,087,397.02	0.00	0.00	380,470.01	24,703,871.97	24,703,871.97	24,703,871.97
Py	000 -			27,130,506.00	41,233.00	27,171,739.00	2,467,867.03	2,467,867.03	2,467,867.03	2,087,397.02	0.00	0.00	380,470.01	24,703,871.97	24,703,871.97	24,703,871.97
Obra	001 ADMINISTRACION Y COORDINACIÓN DEL PROGRAMA			7,940,376.00	40,535.00	7,980,911.00	1,249,271.86	1,249,271.86	1,249,271.86	1,045,968.87	0.00	0.00	203,302.99	6,731,639.14	6,731,639.14	6,731,639.14
Grupo Gasto: 100 SERVICIOS PERSONALES				7,940,376.00	40,535.00	7,980,911.00	1,249,271.86	1,249,271.86	1,249,271.86	1,045,968.87	0.00	0.00	203,302.99	6,731,639.14	6,731,639.14	6,731,639.14
11100	Sueldos Básicos	0	SIN- TRF	5,288,396.00	27,066.00	5,315,462.00	825,062.46	825,062.46	825,062.46	825,062.46	0.00	0.00	0.00	4,490,399.54	4,490,399.54	4,490,399.54
11510	Decimotercer Mes	0	SIN- TRF	440,700.00	2,256.00	442,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442,956.00	442,956.00	442,956.00
11520	Decimocuarto Mes	0	SIN- TRF	440,700.00	2,256.00	442,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442,956.00	442,956.00	442,956.00
11600	Complementos	0	SIN- TRF	274,777.00	1,805.00	276,582.00	196,210.41	196,210.41	196,210.41	196,210.41	0.00	0.00	0.00	80,371.59	80,371.59	80,371.59
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	581,724.00	2,978.00	584,702.00	90,756.87	90,756.87	90,756.87	0.00	0.00	0.00	90,756.87	493,945.13	493,945.13	493,945.13
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	383,409.00	1,963.00	385,372.00	59,817.03	59,817.03	59,817.03	0.00	0.00	0.00	59,817.03	325,554.97	325,554.97	325,554.97
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	431,886.00	2,211.00	434,097.00	52,729.09	52,729.09	52,729.09	0.00	0.00	0.00	52,729.09	381,367.91	381,367.91	381,367.91
11750	Contribuciones para Seguro Social	0	SIN- TRF	98,784.00	0.00	98,784.00	24,696.00	24,696.00	24,696.00	24,696.00	0.00	0.00	0.00	74,088.00	74,088.00	74,088.00
Obra	003 DESARROLLO DE PLANES DE ESTUDIO			3,654,631.00	698.00	3,655,329.00	643,731.26	643,731.26	643,731.26	528,537.76	0.00	0.00	115,193.50	3,011,597.74	3,011,597.74	3,011,597.74



EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
Grupo Gasto:	100	SERVICIOS PERSONALES		3,654,631.00	698.00	3,655,329.00	643,731.26	643,731.26	643,731.26	528,537.76	0.00	0.00	115,193.50	3,011,597.74	3,011,597.74	3,011,597.74
11100	Sueldos Básicos	0	SIN- TRF	2,424,000.00	458.00	2,424,458.00	513,340.00	513,340.00	513,340.00	513,340.00	0.00	0.00	0.00	1,911,118.00	1,911,118.00	1,911,118.00
11510	Decimotercer Mes	0	SIN- TRF	202,000.00	39.00	202,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,039.00	202,039.00	202,039.00
11520	Decimocuarto Mes	0	SIN- TRF	202,000.00	39.00	202,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202,039.00	202,039.00	202,039.00
11600	Complementos	0	SIN- TRF	125,500.00	39.00	125,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,539.00	125,539.00	125,539.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	266,640.00	51.00	266,691.00	51,150.00	51,150.00	51,150.00	0.00	0.00	0.00	51,150.00	215,541.00	215,541.00	215,541.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	175,740.00	34.00	175,774.00	33,712.50	33,712.50	33,712.50	0.00	0.00	0.00	33,712.50	142,061.50	142,061.50	142,061.50
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	197,960.00	38.00	197,998.00	30,331.00	30,331.00	30,331.00	0.00	0.00	0.00	30,331.00	167,667.00	167,667.00	167,667.00
11750	Contribuciones para Seguro Social	0	SIN- TRF	60,791.00	0.00	60,791.00	15,197.76	15,197.76	15,197.76	15,197.76	0.00	0.00	0.00	45,593.24	45,593.24	45,593.24
Obra	004	FORMACION PENITENCIARIA		15,535,499.00	0.00	15,535,499.00	574,863.91	574,863.91	574,863.91	512,890.39	0.00	0.00	61,973.52	14,960,635.09	14,960,635.09	14,960,635.09
Grupo Gasto:	100	SERVICIOS PERSONALES		2,135,499.00	0.00	2,135,499.00	328,371.75	328,371.75	328,371.75	266,398.23	0.00	0.00	61,973.52	1,807,127.25	1,807,127.25	1,807,127.25
11100	Sueldos Básicos	0	SIN- TRF	1,413,600.00	0.00	1,413,600.00	234,600.00	234,600.00	234,600.00	234,600.00	0.00	0.00	0.00	1,179,000.00	1,179,000.00	1,179,000.00
11510	Decimotercer Mes	0	SIN- TRF	117,800.00	0.00	117,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,800.00	117,800.00	117,800.00
11520	Decimocuarto Mes	0	SIN- TRF	117,800.00	0.00	117,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,800.00	117,800.00	117,800.00
11600	Complementos	0	SIN- TRF	67,280.00	0.00	67,280.00	20,400.00	20,400.00	20,400.00	20,400.00	0.00	0.00	0.00	46,880.00	46,880.00	46,880.00
11731	Contribuciones al Instituto de Previsión Militar - Cuota Patronal	0	SIN- TRF	155,496.00	0.00	155,496.00	25,806.00	25,806.00	25,806.00	0.00	0.00	0.00	25,806.00	129,690.00	129,690.00	129,690.00
11732	Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales	0	SIN- TRF	102,486.00	0.00	102,486.00	17,008.50	17,008.50	17,008.50	0.00	0.00	0.00	17,008.50	85,477.50	85,477.50	85,477.50
11733	Contribuciones al Instituto de Previsión Militar - Reserva Laboral	0	SIN- TRF	115,444.00	0.00	115,444.00	19,159.02	19,159.02	19,159.02	0.00	0.00	0.00	19,159.02	96,284.98	96,284.98	96,284.98
11750	Contribuciones para Seguro Social	0	SIN- TRF	45,593.00	0.00	45,593.00	11,398.23	11,398.23	11,398.23	11,398.23	0.00	0.00	0.00	34,194.77	34,194.77	34,194.77
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		13,400,000.00	0.00	13,400,000.00	246,492.16	246,492.16	246,492.16	246,492.16	0.00	0.00	0.00	13,153,507.84	13,153,507.84	13,153,507.84
51211	Becas Nacionales	0	SIN- TRF	11,400,000.00	0.00	11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400,000.00	11,400,000.00	11,400,000.00
51212	Becas En El Exterior	0	SIN- TRF	2,000,000.00	0.00	2,000,000.00	246,492.16	246,492.16	246,492.16	246,492.16	0.00	0.00	0.00	1,753,507.84	1,753,507.84	1,753,507.84
TOTAL POR ORGANISMO:				4,283,011,226.00	-668,542,843.00	3,614,468,383.00	413,209,983.83	413,209,983.83	413,065,047.12	351,455,590.96	0.00	144,936.71	61,609,456.16	2,069,801,242.17	2,069,801,242.17	2,069,946,178.88
ORGANISMO:	701	Tasa de Seguridad Poblacional														
Inst	0044	Instituto Nacional Penitenciario		697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
GA	001	GERENCIA_CENTRAL		697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
UE	026	DIRECCION Y COORDINACION DE CENTROS PENITENCIARIOS		697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
Pr	11	SEGURIDAD PENITENCIARIA		697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
SPr	00	-		697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
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EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion(VERIFICADO)				Saldo			Disponible		
				Aprobado	Modificaciones	Vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por Devengar	Deuda Flotante	Vigente - Precompromiso	Vigente - Compromiso	Vigente - Devengado
	000			697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
Obra	002 GESTION DE SEGURIDAD PENITENCIARIA			697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			526,456,800.00	0.00	526,456,800.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	383,214,860.00	383,214,860.00	383,214,860.00
31110	Productos Alimenticios Y Bebidas	0	SIN- TRF	526,456,800.00	0.00	526,456,800.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	383,214,860.00	383,214,860.00	383,214,860.00
Grupo Gasto:	400 BIENES CAPITALIZABLES			171,062,011.00	0.00	171,062,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,062,011.00	171,062,011.00	171,062,011.00
46200	Equipo de Seguridad (Policia)	0	SIN- TRF	28,901,784.00	0.00	28,901,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,901,784.00	28,901,784.00	28,901,784.00
47110	Construcciones y Mejoras de Bienes en Dominio Privado	0	SIN- TRF	142,160,227.00	0.00	142,160,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,160,227.00	142,160,227.00	142,160,227.00
TOTAL POR ORGANISMO:				697,518,811.00	0.00	697,518,811.00	143,241,940.00	143,241,940.00	143,241,940.00	100,160,000.00	0.00	0.00	43,081,940.00	554,276,871.00	554,276,871.00	554,276,871.00
TOTAL POR FUENTE:				4,980,530,037.00	-668,542,843.00	4,311,987,194.00	556,451,923.83	556,451,923.83	556,306,987.12	451,615,590.96	0.00	144,936.71	104,691,396.16	2,624,078,113.17	2,624,078,113.17	2,624,223,049.88
TOTAL GENERAL :				4,980,530,037.00	-668,542,843.00	4,311,987,194.00	556,451,923.83	556,451,923.83	556,306,987.12	451,615,590.96	0.00	144,936.71	104,691,396.16	2,624,078,113.17	2,624,078,113.17	2,624,223,049.88