



COMANDO EN JEFE DE LAS FF AA DE LA NACIÓN  
CENTRO FINANCIERO N° 1 - COMANDO EN JEFE  
Departamento de Presupuesto

**EJECUCION PRESUPUESTARIA DEL 01/01/2025 AL 31/08/2025**

**FUENTE DE FINANCIAMIENTO 10**

| NIVEL | CONCEPTO                | PRESUPUESTO 2025 | OBLIGADO       | SALDO          | %      |
|-------|-------------------------|------------------|----------------|----------------|--------|
| 100   | SERVICIOS PERSONALES    | 67.252.820.247   | 40.557.312.967 | 26.695.507.280 | 60,31% |
| 200   | SERVICIOS NO PERSONALES | 7.093.181.181    | 5.226.847.756  | 1.866.333.425  | 73,69% |
| 300   | BIENES DE CONSUMO       | 27.204.649.373   | 15.625.543.253 | 11.579.106.120 | 57,44% |
| 400   | BIENES DE CAMBIO        | -                | -              | -              | -      |
| 500   | INVERSIONES             | 18.312.175.464   | 3.661.542.838  | 14.650.632.626 | 20,00% |
| 800   | TRANSFERENCIAS          | 780.649.970      | 460.535.000    | 320.114.970    | 58,99% |
| 900   | OTROS GASTOS            | 7.119.608.000    | 4.957.293.750  | 2.162.314.250  | 69,63% |
| TOTAL |                         | 127.763.084.235  | 70.489.075.564 | 57.274.008.671 | 55,17% |

**FUENTE DE FINANCIAMIENTO 30**

| NIVEL | CONCEPTO                | PRESUPUESTO 2025 | OBLIGADO       | SALDO          | %      |
|-------|-------------------------|------------------|----------------|----------------|--------|
| 100   | SERVICIOS PERSONALES    | 8.089.767.602    | 3.536.872.172  | 4.552.895.430  | 43,72% |
| 200   | SERVICIOS NO PERSONALES | 1.374.590.460    | 356.477.160    | 1.018.113.300  | 25,93% |
| 300   | BIENES DE CONSUMO       | 22.866.185.794   | 1.994.727.372  | 20.871.458.422 | 8,72%  |
| 400   | BIENES DE CAMBIO        | 67.673.850.078   | 28.832.846.000 | 38.841.004.078 | 42,61% |
| 500   | INVERSIONES             | 14.814.305.772   | 870.664.013    | 13.943.641.759 | 5,88%  |
| 800   | TRANSFERENCIAS          | 310.000.000      | 235.699.884    | 74.300.116     | 76,03% |
| 900   | OTROS GASTOS            | 1.420.219.472    | 734.219.472    | 686.000.000    | 51,70% |
| TOTAL |                         | 116.548.919.178  | 36.561.506.073 | 79.987.413.105 | 31,37% |

**CONSOLIDADO**

| NIVEL | CONCEPTO                | PRESUPUESTO 2025 | OBLIGADO        | SALDO           | %      |
|-------|-------------------------|------------------|-----------------|-----------------|--------|
| 100   | SERVICIOS PERSONALES    | 75.342.587.849   | 44.094.185.139  | 31.248.402.710  | 58,52% |
| 200   | SERVICIOS NO PERSONALES | 8.467.771.641    | 5.583.324.916   | 2.884.446.725   | 65,94% |
| 300   | BIENES DE CONSUMO       | 50.070.835.167   | 17.620.270.625  | 32.450.564.542  | 35,19% |
| 400   | BIENES DE CAMBIO        | 67.673.850.078   | 28.832.846.000  | 38.841.004.078  | 42,61% |
| 500   | INVERSIONES             | 33.126.481.236   | 4.532.206.851   | 28.594.274.385  | 13,68% |
| 800   | TRANSFERENCIAS          | 1.090.649.970    | 696.234.884     | 394.415.086     | 63,84% |
| 900   | OTROS GASTOS            | 8.539.827.472    | 5.691.513.222   | 2.848.314.250   | 66,65% |
| TOTAL |                         | 244.312.003.413  | 107.050.581.637 | 137.261.421.776 | 43,82% |

\*\* ORIGEN DE DATOS - SIAF / MH \*\*

JUAN GABRIEL CACERES COLMAN  
Tte 1º Int - Jefe Dpto Presupuesto - CF 1