

INFORMACIÓN DE EJECUCIÓN PRESUPUESTARIA

|            |                                           |
|------------|-------------------------------------------|
| MINISTERIO | MINISTERIO DEL TRABAJO Y PREVISIÓN SOCIAL |
|------------|-------------------------------------------|

PARTIDA: 15  
En Miles de \$ de 2026

| Subt | Ítem | Asig | Denominación                          | Año 2022       | Año 2023       | Año 2024       | Año 2025       | Presupuesto Vigente<br>Año 2026 (*) | Ejecución Acumulada<br>a Agosto Año 2026 |
|------|------|------|---------------------------------------|----------------|----------------|----------------|----------------|-------------------------------------|------------------------------------------|
|      |      |      | INGRESOS                              | 16.470.708.496 | 16.926.058.729 | 16.594.622.031 | 16.532.785.608 | 16.827.361.116                      | 11.285.067.063                           |
| 04   |      |      | IMPOSICIONES PREVISIONALES            | 663.290.271    | 685.691.733    | 721.765.490    | 699.476.190    | 706.430.482                         | 475.945.575                              |
| 05   |      |      | TRANSFERENCIAS CORRIENTES             | 350.076.025    | 357.207.981    | 370.025.001    | 391.984.691    | 349.741.638                         | 290.282.252                              |
| 06   |      |      | RENTAS DE LA PROPIEDAD                | 13.912.160     | 19.550.566     | 21.950.151     | 19.331.236     | 19.197.879                          | 13.454.450                               |
| 07   |      |      | INGRESOS DE OPERACIÓN                 | 4.799.065      | 6.016.827      | 7.022.218      | 7.741.743      | 6.655.679                           | 6.091.853                                |
| 08   |      |      | OTROS INGRESOS CORRIENTES             | 109.918.713    | 128.903.312    | 111.919.451    | 100.959.165    | 93.967.506                          | 61.510.843                               |
| 09   |      |      | APORTE FISCAL                         | 14.080.525.521 | 15.423.868.601 | 15.020.158.371 | 14.917.474.621 | 15.271.449.911                      | 10.095.338.383                           |
| 10   |      |      | VENTA DE ACTIVOS NO FINANCIEROS       | 207.463        | 81.335         | 4.700.753      | 86.383         | 5.134                               | 74.349                                   |
| 11   |      |      | VENTA DE ACTIVOS FINANCIEROS          | 130.258.373    | 165.010.318    | 179.582.271    | 197.700.408    | 202.683.075                         | 203.006.934                              |
| 12   |      |      | RECUPERACIÓN DE PRÉSTAMOS             | 118.246.368    | 139.728.056    | 157.498.325    | 187.755.285    | 156.293.432                         | 139.362.424                              |
| 13   |      |      | TRANSFERENCIAS PARA GASTOS DE CAPITAL | 999.474.537    |                |                | 10.275.886     |                                     |                                          |
| 15   |      |      | SALDO INICIAL DE CAJA                 |                |                |                | 20.936.380     |                                     |                                          |
|      |      |      | GASTOS                                | 16.889.162.853 | 16.880.142.070 | 16.585.430.046 | 16.582.437.017 | 16.827.361.116                      | 11.049.227.891                           |
| 21   |      |      | GASTOS EN PERSONAL                    | 279.690.318    | 290.266.250    | 301.028.920    | 319.472.056    | 306.315.495                         | 201.301.251                              |
| 22   |      |      | BIENES Y SERVICIOS DE CONSUMO         | 165.237.165    | 182.331.510    | 184.021.118    | 181.700.259    | 196.800.432                         | 114.148.507                              |
| 23   |      |      | PRESTACIONES DE SEGURIDAD SOCIAL      | 11.452.381.322 | 13.639.622.206 | 13.855.482.062 | 14.164.226.981 | 14.447.991.638                      | 9.640.552.214                            |
| 24   |      |      | TRANSFERENCIAS CORRIENTES             | 4.442.469.917  | 2.311.888.164  | 1.802.787.171  | 1.451.913.820  | 1.434.680.214                       | 931.450.290                              |
| 25   |      |      | INTEGROS AL FISCO                     | 17.884.882     | 22.912.358     | 18.801.471     | 15.232.814     | 5.770.242                           | 6.730.286                                |
| 26   |      |      | OTROS GASTOS CORRIENTES               | 7.217.880      | 4.886.111      | 5.753.793      | 2.323.703      | 962.783                             | 1.226.748                                |
| 29   |      |      | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 7.597.423      | 7.386.091      | 7.854.037      | 9.464.802      | 8.401.014                           | 3.598.468                                |
| 30   |      |      | ADQUISICIÓN DE ACTIVOS FINANCIEROS    | 176.645.183    | 185.913.661    | 205.771.333    | 210.207.510    | 224.369.007                         | 5.082.501                                |
| 32   |      |      | PRÉSTAMOS                             | 141.196.932    | 173.202.161    | 163.736.531    | 178.702.886    | 181.605.497                         | 112.551.861                              |
| 34   |      |      | SERVICIO DE LA DEUDA                  | 198.841.831    | 61.733.558     | 40.193.610     | 49.192.186     | 12.464.664                          | 32.585.765                               |
| 35   |      |      | SALDO FINAL DE CAJA                   |                |                |                | 8.000.130      |                                     |                                          |

(\*) Considera Decretos Totalmente Tramitados a AGOSTO de 2026