

**EJECUCIÓN HISTÓRICA (en millones de pesos)**

Rubro	2001 <sup>1</sup>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 <sup>2</sup>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Ingresos</b>																									
Operacionales	33.810,15	53.885,63	367.985,18	328.736,78	130.718,11	50.777,94	41.227,90	50.427,89	54.830,97	49.787,93	53.523,07	42.699,24	59.792,16	66.805,51	91.853,90	98.030,70	54.702,95	53.917,94	71.882,21	50.175,07	52.913,86	69.746,84	57.323,80	56.378,77	84.016,45
No operacional.	30,96	40,74	41,25	2.384,75	861,69	1.567,69	2.287,80	762,05	1.532,51	1.088,16	919,48	576,05	1.468,53	353,21	3.266,69	1.003,82	1.780,51	3.662,98	535,58	969,62	1.831,71	2.189,31	3.066,23	1.849,34	1.149,50
<b>Total Ingresos</b>	<b>33.841,10</b>	<b>53.926,37</b>	<b>368.026,42</b>	<b>331.121,53</b>	<b>131.579,80</b>	<b>52.345,63</b>	<b>43.515,70</b>	<b>51.189,94</b>	<b>56.363,48</b>	<b>50.876,08</b>	<b>54.442,54</b>	<b>43.275,29</b>	<b>61.260,69</b>	<b>67.158,73</b>	<b>95.120,59</b>	<b>99.034,53</b>	<b>56.483,46</b>	<b>57.580,92</b>	<b>72.417,79</b>	<b>51.144,69</b>	<b>54.745,57</b>	<b>71.936,16</b>	<b>60.390,04</b>	<b>58.228,11</b>	<b>85.165,95</b>
<b>Egresos</b>																									
<b>Gastos de Funcionamiento</b>																									
Personales	420,83	449,17	606,26	679,33	1.116,39	1.385,09	1.343,16	1.489,59	1.477,33	1.474,64	1.458,46	1.440,06	1.585,05	1.532,02	1.650,77	1.700,15	1.830,87	1.882,11	1.946,25	1.999,64	2.122,21	2.120,59	2.358,11	1.481,01	1.339,73
Generales	99,37	167,09	187,87	203,51	184,71	507,40	287,29	511,75	336,42	338,58	322,73	283,95	1.064,06	365,93	503,66	585,76	375,15	416,21	383,63	358,31	370,35	691,62	869,37	2.001,49	1.964,70
Contraprest.	481,77	556,20	596,74	611,19	260,39	100,86	81,93	100,08	109,06	99,20	106,59	84,86	118,96	132,88	182,22	194,03	107,80	106,38	142,27	99,02	104,56	137,35	109,78	108,12	132,83
<b>Total func.</b>	<b>1.001,97</b>	<b>1.172,46</b>	<b>1.390,86</b>	<b>1.494,03</b>	<b>1.561,49</b>	<b>1.993,35</b>	<b>1.712,39</b>	<b>2.101,42</b>	<b>1.922,81</b>	<b>1.912,41</b>	<b>1.887,77</b>	<b>1.808,87</b>	<b>2.768,07</b>	<b>2.030,83</b>	<b>2.336,65</b>	<b>2.479,94</b>	<b>2.313,82</b>	<b>2.404,70</b>	<b>2.472,15</b>	<b>2.456,97</b>	<b>2.597,12</b>	<b>2.949,57</b>	<b>3.337,26</b>	<b>3.590,63</b>	<b>3.437,26</b>
Inversión	32.697,93	52.696,47	366.640,94	329.627,67	130.005,22	50.383,46	41.785,02	49.055,01	54.405,39	48.919,63	52.470,54	41.363,70	58.355,92	64.969,85	92.460,78	96.167,98	53.748,73	54.700,67	69.431,13	48.145,26	51.544,77	68.304,63	55.188,57	52.594,89	79.606,23
<b>Total Egresos</b>	<b>33.699,90</b>	<b>53.868,93</b>	<b>368.031,79</b>	<b>331.121,70</b>	<b>131.566,71</b>	<b>52.376,80</b>	<b>43.497,41</b>	<b>51.156,43</b>	<b>56.328,20</b>	<b>50.832,05</b>	<b>54.358,31</b>	<b>43.172,58</b>	<b>61.123,99</b>	<b>67.000,68</b>	<b>94.797,42</b>	<b>98.647,92</b>	<b>56.062,55</b>	<b>57.105,37</b>	<b>71.903,27</b>	<b>50.602,24</b>	<b>54.141,89</b>	<b>71.254,20</b>	<b>58.525,83</b>	<b>56.185,52</b>	<b>83.043,49</b>
<b>Reman./déficit</b>	<b>141,20</b>	<b>57,44</b>	<b>-5,37</b>	<b>-0,17</b>	<b>13,10</b>	<b>-31,17</b>	<b>18,29</b>	<b>33,51</b>	<b>35,29</b>	<b>44,04</b>	<b>84,23</b>	<b>102,71</b>	<b>136,70</b>	<b>158,05</b>	<b>323,16</b>	<b>386,61</b>	<b>420,91</b>	<b>475,56</b>	<b>514,52</b>	<b>542,45</b>	<b>603,68</b>	<b>681,95</b>	<b>1.864,21</b>	<b>2.042,59</b>	<b>2.122,46</b>

<sup>1</sup> En el primer año de ejecución, la contabilidad se cerró en forma posterior al cierre del presupuesto mientras se incluyeron ajustes a la vigencia 2001.

<sup>2</sup> En el 2013, se registró el pago de la cuota de control fiscal en pleito, por 803 millones de pesos, lo que incrementa notoriamente los gastos generales, que generó otros ingresos por el mismo valor, por el uso de la reserva constituida para tal fin.