

Ejecución Presupuestaria 2021

Información al 31/12/2021

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11	5.609.742.593	984.597.580	1.305.799.839	1.391.157.442	1.920.740.522	5.602.295.383	99,87%	7.447.210
Inciso 2 - 11	13.300.000	1.016.155	2.750.285	8.335.986	1.003.900	13.106.327	98,54%	193.673
Inciso 3 - 11	131.968.513	20.270.858	25.659.893	31.064.859	50.654.955	127.650.565	96,73%	4.317.948
Inciso 4 - 11	69.492.700	460.827	4.853.391	5.212.501	58.925.982	69.452.701	99,94%	39.999
Inciso 5 - 11	1.128.939	317.742	803.925	7.271	-	1.128.938	100,00%	1
Subtotal	5.825.632.745	1.006.663.162	1.339.867.333	1.435.778.059	2.031.325.359	5.813.633.914	99,79%	11.998.831
Inciso 1 - 12	29.648.000	1.377.315	161.747	752.116	21.570.015	23.861.193	80,48%	5.786.807
Inciso 2 - 12	980.000	-	-	257.385	635.385	892.770	91,10%	87.230
Inciso 3 - 12	20.372.000	1.377.108	4.035.442	5.486.878	8.774.166	19.673.594	96,57%	698.406
Inciso 4 - 12	-	-	-	-	-	-	-	-
Subtotal	51.000.000	2.754.423	4.197.189	6.496.379	30.979.566	44.427.557	87,11%	6.572.443
TOTAL	5.876.632.745	1.009.417.584	1.344.064.522	1.442.274.438	2.062.304.925	5.858.061.471	99,68%	18.571.274

CUADRO CONSOLIDADO

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11/1	5.639.390.593	985.974.895	1.305.961.586	1.391.909.558	1.942.310.537	5.626.156.576	99,77%	13.234.017
Inciso 2 - 11/1	14.280.000	1.016.155	2.750.285	8.593.371	1.639.285	13.999.097	98,03%	280.903
Inciso 3 - 11/1	152.340.513	21.647.966	29.695.335	36.551.737	59.429.121	147.324.159	96,71%	5.016.354
Inciso 4 - 11/1	69.492.700	460.827	4.853.391	5.212.501	58.925.982	69.452.701	99,94%	39.999
Inciso 5 - 11	1.128.939	317.742	803.925	7.271	-	1.128.938	100,00%	1
Subtotal	5.876.632.745	1.009.417.584	1.344.064.522	1.442.274.438	2.062.304.925	5.858.061.471	99,68%	18.571.274