

## Ejecución Presupuestaria 2022

Información al 31/12/2022

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11	<b>9.505.450.517</b>	1.653.076.183	2.035.380.577	2.255.000.682	3.453.910.362	<b>9.397.367.804</b>	98,86%	108.082.713
Inciso 2 - 11	<b>17.500.000</b>	1.145.567	4.496.595	6.495.289	4.116.608	<b>16.254.060</b>	92,88%	1.245.940
Inciso 3 - 11	<b>222.133.446</b>	41.843.467	42.419.857	60.975.865	69.768.470	<b>215.007.660</b>	96,79%	7.125.786
Inciso 4 - 11	<b>69.492.700</b>	2.356.881	4.705.298	24.331.221	34.800.247	<b>66.193.647</b>	95,25%	3.299.053
Inciso 5 - 11	<b>1.359.184</b>	1.278.566	80.618	-	-	<b>1.359.184</b>	100,00%	0,50
Subtotal	<b>9.815.935.847</b>	1.699.700.663	2.087.082.945	2.346.803.057	3.562.595.688	9.696.182.356	<b>98,78%</b>	<b>119.753.491</b>
Inciso 1 - 12	<b>29.648.000</b>	-	14.306.844	1.122.907	6.851.306	<b>22.281.058</b>	75,15%	7.366.942
Inciso 2 - 12	<b>3.685.500</b>	-	384.962	-	3.010.323	<b>3.395.285</b>	92,13%	290.215
Inciso 3 - 12	<b>41.375.872</b>	3.350.000	8.396.191	2.460.836	21.102.472	<b>35.309.499</b>	85,34%	6.066.373
Inciso 4 - 12	<b>25.934.720</b>	-	-	-	25.330.799	<b>25.330.799</b>	97,67%	603.921
Subtotal	<b>100.644.092</b>	3.350.000	23.087.997	3.583.743	56.294.899	86.316.640	<b>85,76%</b>	<b>14.327.452</b>
<b>TOTAL</b>	<b>9.916.579.939</b>	<b>1.703.050.662</b>	<b>2.110.170.942</b>	<b>2.350.386.800</b>	<b>3.618.890.587</b>	<b>9.782.498.996</b>	<b>98,65%</b>	<b>134.080.943</b>

## CUADRO CONSOLIDADO

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11/1	<b>9.535.098.517</b>	1.653.076.183	2.049.687.421	2.256.123.589	3.460.761.668	<b>9.419.648.862</b>	98,79%	115.449.655
Inciso 2 - 11/1	<b>21.185.500</b>	1.145.567	4.881.557	6.495.289	7.126.931	<b>19.649.345</b>	92,75%	1.536.155
Inciso 3 - 11/1	<b>263.509.318</b>	45.193.467	50.816.048	63.436.701	90.870.942	<b>250.317.158</b>	94,99%	13.192.160
Inciso 4 - 11/1	<b>95.427.420</b>	2.356.881	4.705.298	24.331.221	60.131.046	<b>91.524.446</b>	95,91%	3.902.974
Inciso 5 - 11	<b>1.359.184</b>	1.278.566	80.618	-	-	<b>1.359.184</b>	100,00%	0,50
Subtotal	<b>9.916.579.939</b>	<b>1.703.050.662</b>	<b>2.110.170.942</b>	<b>2.350.386.800</b>	<b>3.618.890.587</b>	<b>9.782.498.996</b>	<b>98,65%</b>	<b>134.080.943</b>