

INFORMACION AL 31/12/2014

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11	570.380.000	111.183.593	148.574.989	139.079.882	167.220.400	566.058.864	99,24%	4.321.136
Inciso 2 - 11	2.722.000	623.260	909.689	457.340	688.587	2.678.877	98,42%	43.123
Inciso 3 - 11	20.416.000	4.647.219	4.059.799	3.925.762	6.510.628	19.143.408	93,77%	1.272.592
Inciso 4 - 11	5.850.000	415.353	196.247	2.943.501	2.213.476	5.768.577	98,61%	81.423
Inciso 5 - 11	593.000	75.896	127.825	66.577	304.403	574.700	96,91%	18.300
Subtotal	599.961.000	116.945.321	153.868.549	146.473.062	176.937.494	594.224.426	99,04%	5.736.574
Inciso 1 - 12	11.510.000	949.909	2.200.000	2.734.584	5.625.507	11.510.000	100,00%	-
Inciso 2 - 12	530.000		100.000	34.878	302.601	437.479	82,54%	92.521
Inciso 3 - 12	3.301.315	116.059	946.740	1.298.724	575.555	2.937.078	88,97%	364.237
Inciso 4 - 12	658.685				658.685	658.685		
Subtotal	16.000.000	1.065.967	3.246.740	4.068.186	7.162.348	15.543.242	97,15%	456.758
TOTAL	615.961.000	118.011.288	157.115.289	150.541.248	184.099.843	609.767.668	98,99%	6.193.332

CUADRO CONSOLIDADO

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11/12	581.890.000	112.133.501	150.774.989	141.814.467	172.845.907	577.568.864	99,26%	4.321.136
Inciso 2 - 11/12	3.252.000	623.260	1.009.689	492.218	991.189	3.116.356	95,83%	135.644
Inciso 3 - 11/12	23.717.315	4.763.278	5.006.539	5.224.486	7.086.183	22.080.486	93,10%	1.636.829
Inciso 4 - 11/12	6.508.685	415.353	196.247	2.943.501	2.872.161	6.427.262	98,75%	81.423
Inciso 5 - 11	593.000	75.896	127.825	66.577	304.403	574.700	96,91%	18.300
Subtotal	615.961.000	118.011.288	157.115.289	150.541.248	184.099.843	609.767.668	98,99%	6.193.332