

**INFORMACION AL 31/12/2016**

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11	<b>1.108.604.130</b>	197.982.009	269.229.382	275.763.569	348.063.053	1.091.038.012	98,42%	17.566.118
Inciso 2 - 11	<b>3.605.000</b>	409.977	776.519	828.793	1.116.090	3.131.379	86,86%	473.621
Inciso 3 - 11	<b>30.276.000</b>	6.144.176	6.295.907	6.055.474	9.398.121	27.893.678	92,13%	2.382.322
Inciso 4 - 11	<b>16.830.000</b>	2.314.143	4.593.646	1.781.674	7.423.985	16.113.448	95,74%	716.552
Inciso 5 - 11	<b>711.000</b>	143.853	51.670	17.535	13.366	226.424	31,85%	484.576
<b>Subtotal</b>	<b>1.160.026.130</b>	<b>206.994.158</b>	<b>280.947.124</b>	<b>284.447.045</b>	<b>366.014.615</b>	<b>1.138.402.941</b>	<b>98,14%</b>	<b>21.623.189</b>
Inciso 1 - 12	<b>15.000.000</b>		2.969.187	4.518.366	1.767.281	9.254.834	61,70%	5.745.166
Inciso 2 - 12	<b>1.000.000</b>		278.579	683.836	-	962.415	96,24%	37.585
Inciso 3 - 12	<b>6.000.000</b>		1.425.056	2.094.431	2.080.789	5.600.275	93,34%	399.725
Inciso 4 - 12	-					-		
<b>Subtotal</b>	<b>22.000.000</b>	<b>0</b>	<b>4.672.822</b>	<b>7.296.633</b>	<b>3.848.070</b>	<b>15.817.524</b>	<b>71,90%</b>	<b>6.182.476</b>
<b>TOTAL</b>	<b>1.182.026.130</b>	<b>206.994.158</b>	<b>285.619.946</b>	<b>291.743.677</b>	<b>369.862.685</b>	<b>1.154.220.466</b>	<b>97,65%</b>	<b>27.805.664</b>

**CUADRO CONSOLIDADO**

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11/12	<b>1.123.604.130</b>	197.982.009	272.198.569	280.281.935	349.830.334	1.100.292.846	97,93%	23.311.284
Inciso 2 - 11/12	<b>4.605.000</b>	409.977	1.055.097	1.512.630	1.116.090	4.093.794	88,90%	511.206
Inciso 3 - 11/12	<b>36.276.000</b>	6.144.176	7.720.963	8.149.904	11.478.910	33.493.953	92,33%	2.782.047
Inciso 4 - 11/12	<b>16.830.000</b>	2.314.143	4.593.646	1.781.674	7.423.985	16.113.448	95,74%	716.552
Inciso 5 - 11	<b>711.000</b>	143.853	51.670	17.535	13.366	226.424	31,85%	484.576
<b>Subtotal</b>	<b>1.182.026.130</b>	<b>206.994.158</b>	<b>285.619.946</b>	<b>291.743.677</b>	<b>369.862.685</b>	<b>1.154.220.466</b>	<b>97,65%</b>	<b>27.805.664</b>