

INFORMACION AL 31/12/2017

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11	1.474.999.391	287.034.487	373.246.426	352.984.001	436.262.609	1.449.527.523	98,27%	25.471.868
Inciso 2 - 11	6.810.800	1.015.892	1.106.584	1.183.076	1.806.048	5.111.600	75,05%	1.699.200
Inciso 3 - 11	54.556.000	9.070.174	10.836.997	5.963.598	17.941.273	43.812.042	80,31%	10.743.958
Inciso 4 - 11	15.657.000	975.399	511.817	736.354	12.365.337	14.588.908	93,18%	1.068.092
Inciso 5 - 11	838.200	126.117	43.986	0		170.103	20,29%	668.097
Subtotal	1.552.861.391	298.222.068	385.745.811	360.867.029	468.375.267	1.513.210.176	97,45%	39.651.215
Inciso 1 - 12	15.000.000		3.599.984	5.622.167	1.513.216	10.735.367	71,57%	4.264.633
Inciso 2 - 12	1.000.000					-	0,00%	1.000.000
Inciso 3 - 12	7.000.000			2.032.214		2.032.214	29,03%	4.967.786
Inciso 4 - 12	-					-		
Subtotal	23.000.000	0	3.599.984	7.654.381	1.513.216	12.767.581	55,51%	10.232.419
TOTAL	1.575.861.391	298.222.068	389.345.795	368.521.410	469.888.483	1.525.977.756	96,83%	49.883.635

CUADRO CONSOLIDADO

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO	
		I TRIM	II TRIM	III TRIM	IV TRIM				
Inciso 1 - 11/12	1.489.999.391	287.034.487	-	376.846.410	358.606.168	437.775.825	1.460.262.890	98,00%	29.736.501
Inciso 2 - 11/12	7.810.800	1.015.892	-	1.106.584	1.183.076	1.806.048	5.111.600	65,44%	2.699.200
Inciso 3 - 11/12	61.556.000	9.070.174	-	10.836.997	7.995.812	17.941.273	45.844.256	74,48%	15.711.744
Inciso 4 - 11/12	15.657.000	975.399	-	511.817	736.354	12.365.337	14.588.908	93,18%	1.068.092
Inciso 5 - 11	838.200	126.117	-	43.986	0	-	170.103	20,29%	668.097
Subtotal	1.575.861.391	298.222.068		389.345.795	368.521.410	469.888.483	1.525.977.756	96,83%	49.883.635