

Información al 31/12/2023

Ejecución Presupuestaria 2023

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11	21.486.091.082	3.204.425.250	3.733.530.466	5.848.909.005	8.699.226.360	21.486.091.081	100,00%	0,86
Inciso 2 - 11	46.153.979	2.824.336	5.737.198	11.515.875	26.076.570	46.153.979	100,00%	0,48
Inciso 3 - 11	387.787.728	52.420.892	72.735.473	67.220.797	186.043.761	378.420.922	97,58%	9.366.805,62
Inciso 4 - 11	98.935.342	1.569.763	210.349	36.499.888	59.801.886	98.081.887	99,14%	853.455,40
Inciso 5 - 11	3.296.000	675.530	1.763.702	-	-	2.439.232	74,01%	856.768,14
Subtotal	22.022.264.131	3.261.915.771	3.813.977.188	5.964.145.565	8.971.148.577	22.011.187.101	99,95%	11.077.030,50
Inciso 1 - 12	264.045.292	3.765.402	5.685.148	-	190.156.001	199.606.550	75,60%	64.438.742
Inciso 2 - 12	5.000.000	-	-	2.138.622	1.198.792	3.337.414	66,75%	1.662.586
Inciso 3 - 12	73.660.000	-	20.060.809	39.292.110	14.010.352	73.363.271	99,60%	296.729
Inciso 4 - 12	-	-	-	-	-	-	-	-
Subtotal	342.705.292	3.765.402	25.745.956	41.430.733	205.365.145	276.307.236	80,63%	66.398.056
TOTAL	22.364.969.423	3.265.681.172	3.839.723.144	6.005.576.298	9.176.513.721	22.287.494.336	99,65%	77.475.087

CUADRO CONSOLIDADO

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11/1	21.750.136.374	3.208.190.652	3.739.215.614	5.848.909.005	8.889.382.361	21.685.697.631	99,70%	64.438.743
Inciso 2 - 11/1	51.153.979	2.824.336	5.737.198	13.654.497	27.275.362	49.491.392	96,75%	1.662.587
Inciso 3 - 11/1	461.447.728	52.420.892	92.796.282	106.512.907	200.054.113	451.784.194	97,91%	9.663.534
Inciso 4 - 11/1	98.935.342	1.569.763	210.349	36.499.888	59.801.886	98.081.887	99,14%	853.455
Inciso 5 - 11	3.296.000	675.530	1.763.702	-	-	2.439.232	74,01%	856.768,14
Subtotal	22.364.969.423	3.265.681.172	3.839.723.144	6.005.576.298	9.176.513.721	22.287.494.336	99,65%	77.475.087