

## Ejecución Presupuestaria 2024

Información al 31/12/2024

GASTO FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		1º Trimestre	2º Trimestre	3º Trimestre	4º Trimestre			
Inciso 1 - 11	<b>58.183.495.380</b>	10.616.881.396	14.927.037.417	14.333.425.546	18.298.731.994	<b>58.176.076.353</b>	99,99%	7.419.027
Inciso 2 - 11	<b>143.597.711</b>	9.509.254	23.328.681	41.710.715	69.036.837	<b>143.585.487</b>	99,99%	12.224
Inciso 3 - 11	<b>1.425.183.420</b>	119.066.436	258.865.040	337.116.167	687.772.819	<b>1.402.820.462</b>	98,43%	22.362.958
Inciso 4 - 11	<b>229.285.342</b>	645.000	4.239.882	7.732.981	215.511.564	<b>228.129.427</b>	99,50%	1.155.915
Inciso 5 - 11	-	9.821.941	9.821.941	-	-	-	0,00%	-
Subtotal	<b>59.981.561.853</b>	10.755.924.027	15.203.649.079	14.719.985.409	19.271.053.214	59.950.611.729	<b>99,95%</b>	<b>30.950.124</b>
Inciso 1 - 12	<b>264.045.292</b>	35.792.999	-	-	-	<b>35.792.999</b>	13,56%	228.252.293
Inciso 2 - 12	<b>5.000.000</b>	-	-	-	823.422	<b>823.422</b>	16,47%	4.176.578
Inciso 3 - 12	<b>73.660.000</b>	15.718.674	21.805.587	-	-	<b>37.524.261</b>	50,94%	36.135.739
Inciso 4 - 12	-	-	-	-	-	-	-	-
Subtotal	<b>342.705.292</b>	51.511.673	21.805.587	-	823.422	74.140.682	<b>21,63%</b>	<b>268.564.610</b>
<b>TOTAL</b>	<b>60.324.267.145</b>	<b>10.807.435.701</b>	<b>15.225.454.666</b>	<b>14.719.985.409</b>	<b>19.271.876.636</b>	<b>60.024.752.411</b>	<b>99,50%</b>	<b>299.514.734</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>58.447.540.672</b>	10.652.674.395	14.927.037.417	14.333.425.546	18.298.731.994	<b>58.211.869.352</b>	99,60%	235.671.320
Inciso 2 - 11/1	<b>148.597.711</b>	9.509.254	23.328.681	41.710.715	69.860.259	<b>144.408.909</b>	97,18%	4.188.802
Inciso 3 - 11/1	<b>1.498.843.420</b>	134.785.110	280.670.626	337.116.167	687.772.819	<b>1.440.344.722</b>	96,10%	58.498.698
Inciso 4 - 11/1	<b>229.285.342</b>	645.000	4.239.882	7.732.981	215.511.564	<b>228.129.427</b>	99,50%	1.155.915
Inciso 5 - 11	-	9.821.941	9.821.941	-	-	-	0,00%	-
Subtotal	<b>60.324.267.145</b>	<b>10.807.435.701</b>	<b>15.225.454.666</b>	<b>14.719.985.409</b>	<b>19.271.876.636</b>	<b>60.024.752.411</b>	<b>99,50%</b>	<b>299.514.734</b>