

FIN OPERATIVO

Descripción	2007				2008				2009				2010				2011			
	PK	PM	Utilizado	Avance %	PK	PM	Utilizado	Avance %	PK	PM	Utilizado	Avance %	PK	PM	Utilizado	Avance %	PK	PM	Utilizado	Avance %
31 PERSONAL Y OBLIGACIONES SOCIALES (31-1)	521 942.00	519 584.00	494 525.00	95.33	528 040.00	527 454.00	517 350.00	97.93	700 300.00	704 420.00	670 844.00	95.82	820 100.00	825 504.00	804 790.00	98.02	880 145.00	882 150.00	857 556.00	97.21
31-11 PENSIONES Y OTRAS PRESTACIONES SOCIALES	10 407.00	10 407.00	9 542.00	91.65	9 556.00	10 614.00	10 614.00	111.13	457 295.00	456 020.00	452 426.00	98.94	450 465.00	444 308.00	440 377.00	100.00	440 674.00	440 514.00	445 955.00	99.11
31-12 BENEFICIOS Y SERVICIOS (31-2)	1 873 286.00	1 807 077.00	1 717 820.00	90.38	1 519 858.00	2 144 526.00	2 077 820.00	96.89	2 256 585.00	2 474 200.00	1 520 497.00	61.46	1 254 635.00	2 480 193.00	2 480 703.00	99.53	2 522 650.00	2 524 331.00	2 517 438.00	99.45
31-13 TRANSFERENCIAS Y TRANSFERENCIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342 130.00	407 811.00	358 126.00	90.11	390 441.00	371 440.00	367 840.00	96.43	380 440.00	401 967.00	406 107.00	17.47
31-14 OTROS GASTOS CORRIENTES	360 349.00	316 864.00	290 496.00	79.83	1 173 516.00	348 375.00	348 375.00	29.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31-15 OTROS GASTOS DE CAPITAL	60 000.00	70 250.00	68 220.00	97.31	65 970.00	57 620.00	58 927.00	89.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31-16 ADQUISICIONES DE ACTIVOS NO FINANCIEROS	2 011 889.00	3 381 051.00	2 860 490.00	84.59	2 500 941.00	1 768 901.00	70.53	4 568 534.00	12 290 591.00	6 386 840.00	51.93	1 146 547.00	3 800 897.00	6 833 977.00	69.48	2 820 733.00	6 814 440.00	868 508.00	8.04	
31-17 SERVICIO DE LA DEUDA PÚBLICA	93 374.00	93 374.00	94 544.00	101.35	390 180.00	444 384.00	443 540.00	113.70	978 088.00	979 961.00	100.00	100.00	813 786.00	789 767.00	789 767.00	100.00	0.00	0.00	0.00	0.00
TOTAL	4 720 717.00	4 186 977.00	4 720 340.00	97.30	6 174 868.00	10 888 892.00	8 842 260.00	92.74	3 262 120.00	17 434 194.00	10 07 913.00	58.40	4 496 066.00	15 011 686.00	11 997 746.00	79.91	7 074 386.00	10 454 976.00	1 432 916.00	13.71

Thank you for trying PDF Suite