

ESTADO DEL AVANCE PRESUPUESTAL A DICIEMBRE 2023

Gerencia	Aprobado	1ra Modificación	2da Modificación	3ra Modificación	4ta Modificación	5ta Modificación	Comprometido Acumulado	Ejercido Acumulado	Por Comprometer Anual	Por Ejercer	% Por Comprometer
CONSEJO DIRECTIVO	2,425,007.49	2,425,007.49	2,425,007.49	2,193,152.96	2,946,662.96	2,946,662.96	2,709,651.80	2,709,651.80	237,011.16	-	9.77%
DIRECCION GENERAL	25,933,293.99	21,553,933.99	24,617,573.99	24,494,627.77	24,994,028.11	24,994,028.11	21,954,595.14	21,121,543.52	3,039,432.97	833,051.62	14.10%
GERENCIA ADMINISTRATIVA Y FINANZAS	50,879,408.33	165,111,722.74	152,602,425.12	281,967,650.04	283,140,889.23	283,140,889.23	171,486,767.66	120,695,371.91	111,654,121.57	50,791,395.75	67.62%
GERENCIA DE COMERCIALIZACION	59,296,001.38	77,680,183.50	82,622,840.88	83,734,757.38	90,849,684.98	91,449,684.98	87,304,363.22	72,984,321.92	4,145,321.76	14,320,041.30	5.34%
GERENCIA DE OPERACION Y MANTENIMIENTO	365,194,556.59	630,863,609.30	671,573,581.17	724,106,557.73	722,392,946.73	749,382,109.29	729,060,795.89	598,210,352.93	20,321,313.40	130,850,442.96	3.22%
GERENCIA DE INGENIERIA Y PROYECTOS	39,942,591.93	66,825,757.01	69,951,098.32	71,479,559.46	72,383,339.46	72,516,912.46	68,138,076.67	41,210,458.59	4,378,835.79	26,927,618.08	6.55%
GERENCIA DE ATENCION A COMUNIDADES RURALES	23,757,090.42	28,636,143.35	73,646,143.35	70,437,308.65	68,212,681.62	68,212,681.62	66,683,769.28	19,280,651.99	1,528,912.34	47,403,117.29	5.34%
Totales:	567,427,950.13	993,096,357.38	1,077,438,670.32	1,258,413,613.99	1,264,920,233.09	1,292,642,968.65	1,147,338,019.66	876,212,352.66	145,304,948.99	271,125,667.00	14.63%