

| Sub<br>Titulo | Denominaciones | Presupuesto<br>Inicial | Presupuesto<br>Vigente | Ejecución<br>Acumulada a<br>Agosto |
|---------------|----------------|------------------------|------------------------|------------------------------------|
|---------------|----------------|------------------------|------------------------|------------------------------------|

|    |                                       |                   |                   |                  |
|----|---------------------------------------|-------------------|-------------------|------------------|
|    | <b>INGRESOS</b>                       | <b>10.639.369</b> | <b>10.510.419</b> | <b>6.570.095</b> |
| 08 | OTROS INGRESOS CORRIENTES             | 67.353            | 67.353            | 86.065           |
| 09 | APORTE FISCAL                         | 10.572.006        | 10.212.825        | 6.484.030        |
| 15 | SALDO INICIAL DE CAJA                 | 10                | 230.241           | 0                |
|    | <b>GASTOS</b>                         | <b>10.639.369</b> | <b>10.510.419</b> | <b>6.777.259</b> |
| 21 | GASTOS EN PERSONAL                    | 8.793.091         | 8.473.910         | 5.760.490        |
| 22 | BIENES Y SERVICIOS DE CONSUMO         | 1.499.909         | 1.459.909         | 808.851          |
| 25 | INTEGROS AL FISCO                     | 67.353            | 297.584           | 75.455           |
| 29 | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS | 279.006           | 279.006           | 132.463          |
| 34 | SERVICIO DE LA DEUDA                  | 10                | 10                | 0                |
|    | <b>RESULTADO</b>                      |                   |                   | <b>-207.164</b>  |