

1) Anexo N° 1 Presupuestos:

Gestión	Presupuesto Inicial	Modificaciones	Presupuesto vigente	Devengado	pagado	saldo por pagar	% ejecución
2021	33,220,912.00	1,934,032.00	35,154,944.00	20,739,735.52	10,685,451.99	10,054,283.53	59%
2022	41,327,933.00	3,213,166.00	44,541,099.00	26,164,684.40	11,674,889.04	14,489,795.36	59%
2023	45,206,554.00	-884,400.00	44,322,154.00	40,330,562.14	22,693,133.22	17,637,428.92	91%
2024	39,845,249.00	-1,633,527.00	38,211,722.00	36,835,948.59	22,593,224.46	14,242,724.13	96%
2025	35,179,970.00	-188,241.00	34,991,729.00	32,840,471.41	21,947,156.60	10,893,314.81	94%
2026	38,623,575.00	0.00	38,623,575.00	3,526,809.59	2,603,838.14	922,971.45	9%