





# CONSEJO NACIONAL ANTICORRUPCIÓN

## Presupuesto Comparativo Diciembre 2014

|                                 | Presupuesto<br>2014  | Ejecutado<br>2014    | Variación              | % del<br>Presupuesto |
|---------------------------------|----------------------|----------------------|------------------------|----------------------|
| <b>INGRESOS</b>                 |                      |                      |                        |                      |
| TRANSFERENCIAS GOBIERNO CENTRAL | L. 1,666,666.66      | L. 1,833,333.33      | L. (166,666.67)        | (10.00)%             |
| OTROS INGRESOS                  | 0.00                 | 19,314.12            | L. (19,314.12)         | 0.00 %               |
| PRODUCTOS FINANCIEROS           | 0.00                 | 447,470.55           | L. (447,470.55)        | 0.00 %               |
| <b>Total Ingresos</b>           | <b>1,666,666.66</b>  | <b>2,300,118.00</b>  | <b>(633,451.34)</b>    | <b>(38.01)%</b>      |
| <b>EGRESOS</b>                  |                      |                      |                        |                      |
| GASTOS DE OPERACION             | 1,257,048.94         | 1,290,247.29         | (33,198.35)            | (2.64)%              |
| GASTOS NO OPERACIONALES         | 2,000.00             | 0.00                 | 2,000.00               | 100.00 %             |
| OTROS GASTOS                    | 85,816.67            | 97,368.88            | (11,552.21)            | (13.46)%             |
| APOYO INSTITUCIONES CAPACITAC   | 0.00                 | 12,714.88            | (12,714.88)            | 0.00 %               |
| GASTOS CONTRAPARTIDAS CONVENIOS | 0.00                 | 10,769.25            | (10,769.25)            | 0.00 %               |
| <b>Total Egresos</b>            | <b>1,344,865.61</b>  | <b>1,411,100.30</b>  | <b>(66,234.69)</b>     | <b>(4.93)%</b>       |
| <b>Resultado del Ejercicio</b>  | <b>L. 321,801.05</b> | <b>L. 889,017.70</b> | <b>L. (567,216.65)</b> | <b>(176.26)%</b>     |

  
Contador



  
Auditoria Interna



  
Administrador

