



COSITUC

CUADRO COMPARACION MENSUAL DE GASTOS OPERATIVOS PERIODO 2008 AL 2015

MES	2008	2009	2010	2011	2012	2013	2014	2015
ENERO	213,185.27	1,049,369.84	403,599.82	832,922.95	853,629.85	494,723.16	458,520.79	230,765.61
FEBRERO	228,159.04	982,687.42	566,544.16	777,574.39	606,647.41	381,915.60	351,407.16	227,377.18
MARZO	265,529.70	917,705.02	781,896.54	814,748.97	676,859.36	419,030.69	334,330.80	316,118.49
ABRIL	229,938.50	1,218,840.20	899,923.09	966,233.68	786,852.31	496,376.99	218,095.35	355,529.51
MAYO	313,309.57	1,008,705.83	919,370.10	1,215,737.30	955,846.83	549,322.42	327,379.19	765,711.07
JUNIO	513,180.20	880,860.00	867,340.33	1,131,945.51	668,795.49	217,828.61	157,671.81	260,593.53
JULIO	1,170,455.42	1,160,674.78	893,822.03	975,155.42	783,970.49	576,822.43	442,741.74	558,235.70
AGOSTO	1,137,042.16	894,724.67	1,308,287.60	1,210,077.79	551,229.14	348,292.64	205,464.33	287,425.49
SEPTIEMBRE	1,414,538.01	936,926.52	1,156,105.99	975,399.96	451,209.04	374,294.55	261,027.57	259,276.13
OCTUBRE	1,304,470.67	1,528,080.53	1,115,297.77	1,007,249.50	530,580.50	345,295.95	444,869.43	392,720.87
NOVIEMBRE	1,326,740.83	1,134,829.03	1,157,652.26	990,510.37	496,235.85	518,461.72	366,681.23	537,554.15
DICIEMBRE	1,395,611.11	736,543.02	1,269,413.78	1,172,970.04	920,235.44	548,070.25	667,072.78	933,909.69
TOTAL	9,512,160.48	12,449,946.86	11,339,253.47	12,070,525.88	8,282,091.71	5,270,435.01	4,235,262.18	5,125,217.42

ELABORADO POR: PTO-COSITUC

FUENTE: INFORMES MENSUALES DE LAS DISTRIBUCIONES PORCENTUALES 2012 - SEP 2014

NOTA: PORCENTAJE DE GASTO TOTAL AL MES DE AGOSTO CON RESPECTO A LA PROYECCION DE RECAUDACION