

PRESUPUESTO ICA 2015

24/06/2015

Centros/Áreas ICA	Presupuestado	%	Comprometido	%	Desviación	%
Promoción Cultural	2.807.108,32	48,30%	3.002.850,80	50,91%	-195.742,48	226,56%
Sala Verónicas	212.609,28	3,66%	288.085,24	4,88%	-75.475,96	87,36%
La Conservera	202.678,49	3,49%	248.707,27	4,22%	-46.028,78	53,28%
Centro Párraga	260.259,14	4,48%	289.616,72	4,91%	-29.357,58	33,98%
CENDEAC	143.203,77	2,46%	174.754,29	2,96%	-31.550,52	36,52%
Filmoteca Regional	221.531,85	3,81%	217.956,63	3,70%	3.575,22	-4,14%
Auditorio y Centro Congresos	1.964.806,15	33,80%	1.676.624,28	28,42%	288.181,87	-333,55%
Totales:	5.812.197,00	100,00%	5.898.595,23	100,00%	-86.398,23	100,00%

Centros/Áreas ICA	Gastos Personal	%	Gastos Fijos	%	Gastos Variables	%
Promoción Cultural	441.993,45	15,75%	507,65	0,02%	2.364.607,22	84,24%
Sala Verónicas	92.674,23	43,59%	60.801,52	28,60%	59.133,53	27,81%
La Conservera	632,60	0,31%	103.058,24	50,85%	98.987,65	48,84%
Centro Párraga	65.723,92	25,25%	121.300,22	46,61%	73.235,00	28,14%
CENDEAC	126.377,80	88,25%	3.422,00	2,39%	13.403,97	9,36%
Filmoteca Regional	60.820,17	27,45%	94.241,68	42,54%	66.470,00	30,00%
Auditorio y Centro Congresos	835.562,77	42,53%	1.030.805,33	52,46%	98.438,05	5,01%
Totales:	1.623.784,94	27,94%	1.414.136,64	24,33%	2.774.275,42	47,73%