

EJECUCION 2009

| Unidad Ejecutora 036-522: HOSPITAL PUENTE PIEDRA Y SERVICIOS BASICOS DE SALUD | Fuente de Financiamiento | | PIM | Compromiso | Ejecución | | Avance % |
|---|--------------------------|------------|------------|------------|------------|------------|----------|
| | PIA | PIM | | | Devengado | Girado | |
| 1: RECURSOS ORDINARIOS | 25,017,461 | 21,598,008 | 28,248,809 | 27,481,729 | 27,466,142 | 27,464,845 | 97.2 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 3,419,453 | 3,419,453 | 3,638,071 | 3,622,959 | 3,622,959 | 3,622,899 | 99.6 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 0 | 2,188,956 | 1,896,295 | 1,896,295 | 1,896,295 | 86.6 |
| | | | 34,075,836 | 33,000,983 | 32,985,396 | 32,984,039 | 96.8 |

EJECUCION 2010

| Unidad Ejecutora 036-522: HOSPITAL PUENTE PIEDRA Y SERVICIOS BASICOS DE SALUD | Fuente de Financiamiento | | PIM | Compromiso | Ejecución | | Avance % |
|---|--------------------------|------------|------------|------------|------------|------------|----------|
| | PIA | PIM | | | Devengado | Girado | |
| 1: RECURSOS ORDINARIOS | 26,268,463 | 23,110,830 | 28,388,448 | 27,657,914 | 27,648,844 | 27,648,608 | 97.4 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 3,157,633 | 3,157,633 | 3,157,633 | 2,960,652 | 2,960,652 | 2,960,652 | 93.8 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 0 | 2,053,885 | 1,520,095 | 1,520,095 | 1,520,095 | 74.0 |
| | | | 33,599,966 | 32,138,661 | 32,129,592 | 32,129,355 | 95.6 |

EJECUCION 2011

| Unidad Ejecutora 036-522: HOSPITAL CARLOS LANFRANCO LA HOZ | Fuente de Financiamiento | | PIM | Compromiso | Ejecución | | Avance % |
|--|--------------------------|------------|------------|------------|------------|------------|----------|
| | PIA | PIM | | | Devengado | Girado | |
| 1: RECURSOS ORDINARIOS | 34,930,472 | 31,368,620 | 41,862,273 | 41,339,249 | 41,319,238 | 41,319,238 | 98.7 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 3,561,852 | 3,561,852 | 4,424,250 | 3,437,141 | 3,437,141 | 3,437,141 | 77.7 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 0 | 2,360,576 | 1,476,722 | 1,471,122 | 1,471,122 | 62.3 |
| | | | 48,647,099 | 46,253,112 | 46,227,500 | 46,227,500 | 95.0 |



EJECUCION 2012

| Fuente de Financiamiento | PIA | PIM | Certificación | Compromiso Anual | Atención de Compromiso Mensual | Ejecución | | Avance % |
|--|------------|------------|---------------|------------------|--------------------------------|------------|------------|----------|
| | | | | | | Devengado | Girado | |
| | | | | | | 53,300,033 | 53,300,033 | |
| Unidad Ejecutora 036-522: HOSPITAL CARLOS LANFRANCO LA HOZ | 34,838,723 | 55,485,717 | 53,706,825 | 53,698,425 | 53,698,425 | 53,300,033 | 53,300,033 | 96.1 |
| 1: RECURSOS ORDINARIOS | 30,348,066 | 46,207,214 | 45,520,315 | 45,511,915 | 45,511,915 | 45,388,517 | 45,388,517 | 98.2 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 4,490,657 | 6,078,908 | 5,411,577 | 5,411,577 | 5,411,577 | 5,406,158 | 5,406,158 | 88.9 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 3,199,595 | 2,774,933 | 2,774,933 | 2,774,933 | 2,505,358 | 2,505,358 | 78.3 |

EJECUCION 2013

| Fuente de Financiamiento | PIA | PIM | Certificación | Compromiso Anual | Atención de Compromiso Mensual | Ejecución | | Avance % |
|--|------------|------------|---------------|------------------|--------------------------------|------------|------------|----------|
| | | | | | | Devengado | Girado | |
| | | | | | | 53,194,209 | 53,188,383 | |
| Unidad Ejecutora 036-522: HOSPITAL CARLOS LANFRANCO LA HOZ | 40,742,245 | 56,580,580 | 53,224,263 | 53,214,479 | 53,214,479 | 53,194,209 | 53,188,383 | 94.0 |
| 1: RECURSOS ORDINARIOS | 34,810,480 | 45,444,589 | 45,289,593 | 45,279,964 | 45,279,964 | 45,259,960 | 45,254,134 | 99.6 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 5,931,765 | 6,326,700 | 3,740,661 | 3,740,511 | 3,740,511 | 3,740,485 | 3,740,485 | 59.1 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 4,809,291 | 4,194,009 | 4,194,004 | 4,194,004 | 4,193,764 | 4,193,764 | 87.2 |

EJECUCION 2014

| Fuente de Financiamiento | PIA | PIM | Certificación | Compromiso Anual | Atención de Compromiso Mensual | Ejecución | | Avance % |
|--|------------|------------|---------------|------------------|--------------------------------|------------|------------|----------|
| | | | | | | Devengado | Girado | |
| | | | | | | 44,090,773 | 44,090,773 | |
| Unidad Ejecutora 036-522: HOSPITAL CARLOS LANFRANCO LA HOZ | 44,329,819 | 47,508,888 | 44,106,992 | 44,106,992 | 44,106,992 | 44,090,773 | 44,090,773 | 92.8 |
| 1: RECURSOS ORDINARIOS | 38,398,054 | 38,846,696 | 37,960,331 | 37,960,331 | 37,960,331 | 37,948,432 | 37,948,432 | 97.7 |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 5,931,765 | 5,467,923 | 3,101,284 | 3,101,284 | 3,101,284 | 3,101,284 | 3,101,284 | 56.7 |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 3,194,269 | 3,045,377 | 3,045,377 | 3,045,377 | 3,041,057 | 3,041,057 | 95.2 |



MARCO PRESUPUESTAL Vs DEVENGADO - 2015
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD
EJECUTORA : 020 HOSPITAL CARLOS LANFRANCO LA HOZ - IGSS [001573]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|------------|-----------------|------------|----------------------------|------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 31,869,401 | 6,610,178 | 38,479,579 | 38,199,058.26 | 280,520.74 | 99.27 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 17,409,863 | 2,256,798 | 19,666,661 | 19,636,968.92 | 29,692.08 | 99.88 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 959,538 | -193,387 | 766,151 | 765,084.11 | 1,066.89 | 99.88 |
| 2.3 | BIENES Y SERVICIOS | 13,500,000 | 4,546,767 | 18,046,767 | 17,797,005.23 | 249,761.77 | 98.64 |
| 6 | GASTOS DE CAPITAL | 0 | 254,420 | 254,420 | 194,724.00 | 59,696.00 | 76.54 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 254,420 | 254,420 | 194,724.00 | 59,696.00 | 76.54 |
| PARCIAL FTE | 1 | 31,869,401 | 6,864,598 | 38,733,999 | 38,393,782.26 | 340,216.74 | 99.15 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 4,264,697 | 351,560 | 4,616,257 | 3,171,095.57 | 1,445,161.43 | 68.69 |
| 2.3 | BIENES Y SERVICIOS | 4,233,089 | 328,222 | 4,561,311 | 3,117,153.77 | 1,444,157.23 | 68.33 |
| 2.5 | OTROS GASTOS | 31,608 | 23,338 | 54,946 | 53,941.80 | 1,004.20 | 98.11 |
| 6 | GASTOS DE CAPITAL | 83,232 | 20,000 | 103,232 | 20,134.79 | 83,097.21 | 19.50 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 83,232 | 20,000 | 103,232 | 20,134.79 | 83,097.21 | 19.50 |
| PARCIAL FTE | 2 | 4,347,929 | 371,560 | 4,719,489 | 3,191,230.36 | 1,528,258.64 | 67.62 |
| 3 DONACIONES Y TRANSFERENCIAS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 5,222,890 | 5,222,890 | 5,168,327.05 | 54,562.95 | 98.94 |
| 2.3 | BIENES Y SERVICIOS | 0 | 5,222,890 | 5,222,890 | 5,168,327.05 | 54,562.95 | 98.94 |
| 6 | GASTOS DE CAPITAL | 0 | 898,185 | 898,185 | 894,652.63 | 3,532.37 | 99.61 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 898,185 | 898,185 | 894,652.63 | 3,532.37 | 99.61 |
| PARCIAL FTE | 4 | 0 | 6,121,075 | 6,121,075 | 6,062,979.68 | 58,095.32 | 99.04 |
| TOTAL EJECUTORA | | 36,217,330 | 13,357,233 | 49,574,563 | 47,647,992.30 | 1,926,570.70 | 96.11 |



MARCO PRESUPUESTAL Vs DEVENGADO - 2016
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD
EJECUTORA : 020 HOSPITAL CARLOS LANFRANCO LA HOZ - IGSS [001573]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|------------|-----------------|------------|----------------------------|------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 36,143,131 | 8,375,867 | 44,518,998 | 43,553,351.83 | 965,646.17 | 97.83 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 21,727,973 | -1,186,646 | 20,541,327 | 20,425,306.63 | 116,020.37 | 99.44 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 959,538 | -133,968 | 825,570 | 815,057.66 | 10,512.34 | 98.73 |
| 2.3 | BIENES Y SERVICIOS | 13,455,620 | 9,501,876 | 22,957,496 | 22,193,157.54 | 764,338.46 | 96.67 |
| 2.5 | OTROS GASTOS | 0 | 194,605 | 194,605 | 119,830.00 | 74,775.00 | 61.58 |
| 6 | GASTOS DE CAPITAL | 0 | 878,458 | 878,458 | 867,483.17 | 10,974.83 | 98.78 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 878,458 | 878,458 | 867,483.17 | 10,974.83 | 98.78 |
| PARCIAL FTE | 1 | 36,143,131 | 9,254,325 | 45,397,456 | 44,420,835.00 | 976,621.00 | 97.86 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 2,774,900 | 77,573 | 2,852,473 | 1,810,332.22 | 1,042,140.78 | 63.47 |
| 2.3 | BIENES Y SERVICIOS | 2,743,292 | -22,427 | 2,720,865 | 1,710,461.22 | 1,010,403.78 | 62.86 |
| 2.5 | OTROS GASTOS | 31,608 | 100,000 | 131,608 | 99,871.00 | 31,737.00 | 75.85 |
| 6 | GASTOS DE CAPITAL | 0 | 19,104 | 19,104 | 18,536.12 | 567.88 | 97.03 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 19,104 | 19,104 | 18,536.12 | 567.88 | 97.03 |
| PARCIAL FTE | 2 | 2,774,900 | 96,677 | 2,871,577 | 1,828,868.34 | 1,042,708.66 | 63.69 |
| 3 DONACIONES Y TRANSFERENCIAS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 5,942,134 | 5,942,134 | 5,676,703.15 | 265,430.85 | 95.53 |
| 2.3 | BIENES Y SERVICIOS | 0 | 5,942,134 | 5,942,134 | 5,676,703.15 | 265,430.85 | 95.53 |
| 6 | GASTOS DE CAPITAL | 0 | 303,323 | 303,323 | 303,070.68 | 252.32 | 99.92 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 303,323 | 303,323 | 303,070.68 | 252.32 | 99.92 |
| PARCIAL FTE | 4 | 0 | 6,245,457 | 6,245,457 | 5,979,773.83 | 265,683.17 | 95.74 |
| TOTAL EJECUTORA | | 38,918,031 | 15,596,459 | 54,514,490 | 52,229,477.17 | 2,285,012.83 | 95.81 |



MARCO PRESUPUESTAL Vs DEVENGADO - 2017
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 036 HOSPITAL CARLOS LANFRANCO LA HOZ [000522]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|-----|-----------------|------------|----------------------------|------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 41,318,418 | 41,318,418 | 39,976,247.37 | 1,342,170.63 | 96.75 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 0 | 18,578,279 | 18,578,279 | 18,566,793.31 | 11,485.69 | 99.94 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 0 | 1,115,935 | 1,115,935 | 965,321.83 | 150,613.17 | 86.50 |
| 2.3 | BIENES Y SERVICIOS | 0 | 21,584,460 | 21,584,460 | 20,404,389.03 | 1,180,070.97 | 94.53 |
| 2.5 | OTROS GASTOS | 0 | 39,744 | 39,744 | 39,743.20 | 0.80 | 100.00 |
| 6 | GASTOS DE CAPITAL | 0 | 102,928 | 102,928 | 101,198.20 | 1,729.80 | 98.32 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 102,928 | 102,928 | 101,198.20 | 1,729.80 | 98.32 |
| PARCIAL FTE | 1 | 0 | 41,421,346 | 41,421,346 | 40,077,445.57 | 1,343,900.43 | 96.75 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 3,582,637 | 3,582,637 | 1,805,334.32 | 1,777,302.68 | 50.39 |
| 2.3 | BIENES Y SERVICIOS | 0 | 3,520,397 | 3,520,397 | 1,754,968.46 | 1,765,428.54 | 49.83 |
| 2.5 | OTROS GASTOS | 0 | 62,240 | 62,240 | 50,365.86 | 11,874.14 | 80.92 |
| 6 | GASTOS DE CAPITAL | 0 | 100,000 | 100,000 | 81,772.56 | 18,227.44 | 81.77 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 100,000 | 100,000 | 81,772.56 | 18,227.44 | 81.77 |
| PARCIAL FTE | 2 | 0 | 3,682,637 | 3,682,637 | 1,887,106.88 | 1,795,530.12 | 51.24 |
| 3 DONACIONES Y TRANSFERENCIAS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 9,105,351 | 9,105,351 | 8,719,968.88 | 385,382.12 | 95.77 |
| 2.3 | BIENES Y SERVICIOS | 0 | 9,105,351 | 9,105,351 | 8,719,968.88 | 385,382.12 | 95.77 |
| 6 | GASTOS DE CAPITAL | 0 | 247,740 | 247,740 | 186,846.88 | 60,893.12 | 75.42 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 247,740 | 247,740 | 186,846.88 | 60,893.12 | 75.42 |
| PARCIAL FTE | 4 | 0 | 9,353,091 | 9,353,091 | 8,906,815.76 | 446,275.24 | 95.23 |
| TOTAL EJECUTORA | | 0 | 54,457,074 | 54,457,074 | 50,871,368.21 | 3,585,705.79 | 93.42 |



MARCO PRESUPUESTAL Vs DEVENGADO - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 036 HOSPITAL CARLOS LANFRANCO LA HOZ [000522]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|------------|-----------------|------------|----------------------------|------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 39,157,066 | 9,787,377 | 48,944,443 | 48,577,428.68 | 367,014.32 | 99.25 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 22,549,890 | 4,116,660 | 26,666,550 | 26,636,119.18 | 30,430.82 | 99.85 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 998,274 | -7,913 | 990,361 | 968,347.16 | 22,013.84 | 97.75 |
| 2.3 | BIENES Y SERVICIOS | 15,608,902 | 5,651,925 | 21,260,827 | 20,946,258.46 | 314,568.54 | 98.52 |
| 2.5 | OTROS GASTOS | 0 | 26,705 | 26,705 | 26,703.88 | 1.12 | 100.00 |
| 6 | GASTOS DE CAPITAL | 0 | 94,191 | 94,191 | 89,486.25 | 4,704.75 | 95.01 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 94,191 | 94,191 | 89,486.25 | 4,704.75 | 95.01 |
| PARCIAL FTE | 1 | 39,157,066 | 9,881,568 | 49,038,634 | 48,666,914.93 | 371,719.07 | 99.24 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 2,406,853 | -19,187 | 2,387,666 | 2,382,187.05 | 5,478.95 | 99.77 |
| 2.3 | BIENES Y SERVICIOS | 2,406,853 | -21,187 | 2,385,666 | 2,381,259.05 | 4,406.95 | 99.82 |
| 2.5 | OTROS GASTOS | 0 | 2,000 | 2,000 | 928.00 | 1,072.00 | 46.40 |
| 6 | GASTOS DE CAPITAL | 175,151 | 19,187 | 194,338 | 191,492.90 | 2,845.10 | 98.54 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 175,151 | 19,187 | 194,338 | 191,492.90 | 2,845.10 | 98.54 |
| PARCIAL FTE | 2 | 2,582,004 | 0 | 2,582,004 | 2,573,679.95 | 8,324.05 | 99.68 |
| 3 DONACIONES Y TRANSFERENCIAS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 9,361,776 | 9,361,776 | 9,033,726.43 | 328,049.57 | 96.50 |
| 2.3 | BIENES Y SERVICIOS | 0 | 9,361,776 | 9,361,776 | 9,033,726.43 | 328,049.57 | 96.50 |
| 6 | GASTOS DE CAPITAL | 0 | 470,028 | 470,028 | 464,039.34 | 5,988.66 | 98.73 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 470,028 | 470,028 | 464,039.34 | 5,988.66 | 98.73 |
| PARCIAL FTE | 4 | 0 | 9,831,804 | 9,831,804 | 9,497,765.77 | 334,038.23 | 96.60 |
| TOTAL EJECUTORA | | 41,739,070 | 19,713,372 | 61,452,442 | 60,738,360.65 | 714,081.35 | 98.84 |



MARCO PRESUPUESTAL Vs DEVENGADO - 2019
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 036 HOSPITAL CARLOS LANFRANCO LA HOZ [000522]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|---|---|---------------|-----------------|---------------|----------------------------|------------------|---------------------|
| 1 RECURSOS ORDINARIOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 37,602,624 | 1,164,427 | 38,767,051 | 9,550,011.37 | 29,217,039.63 | 24.63 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 24,993,544 | 2,011,110 | 27,004,654 | 5,185,317.22 | 21,819,336.78 | 19.20 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 683,859 | 19,800 | 703,659 | 219,602.66 | 484,056.34 | 31.21 |
| 2.3 | BIENES Y SERVICIOS | 11,925,221 | -866,483 | 11,058,738 | 4,145,091.49 | 6,913,646.51 | 37.48 |
| 6 | GASTOS DE CAPITAL | 0 | 55,581 | 55,581 | 52,463.93 | 3,117.07 | 94.39 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 55,581 | 55,581 | 52,463.93 | 3,117.07 | 94.39 |
| PARCIAL FTE | 1 | 37,602,624 | 1,220,008 | 38,822,632 | 9,602,475.30 | 29,220,156.70 | 24.73 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | |
| 5 | GASTOS CORRIENTES | 1,777,857 | 2,284,909 | 4,062,766 | 913,404.93 | 3,149,361.07 | 22.48 |
| 2.3 | BIENES Y SERVICIOS | 1,777,857 | 2,270,549 | 4,048,406 | 899,044.93 | 3,149,361.07 | 22.21 |
| 2.5 | OTROS GASTOS | 0 | 14,360 | 14,360 | 14,360.00 | 0.00 | 100.00 |
| PARCIAL FTE | 2 | 1,777,857 | 2,284,909 | 4,062,766 | 913,404.93 | 3,149,361.07 | 22.48 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 5,796,668 | 5,796,668 | 648,706.23 | 5,147,961.77 | 11.19 |
| 2.3 | BIENES Y SERVICIOS | 0 | 5,796,668 | 5,796,668 | 648,706.23 | 5,147,961.77 | 11.19 |
| 6 | GASTOS DE CAPITAL | 0 | 25,000 | 25,000 | 0.00 | 25,000.00 | 0.00 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 0 | 25,000 | 25,000 | 0.00 | 25,000.00 | 0.00 |
| PARCIAL FTE | 4 | 0 | 5,821,668 | 5,821,668 | 648,706.23 | 5,172,961.77 | 11.14 |
| TOTAL EJECUTORA | | 39,380,481 | 9,326,585 | 48,707,066 | 11,164,586.46 | 37,542,479.54 | 22.92 |
| RESUMEN ... | | | | | | | |
| TOTAL FUENTE 1 | | 37,602,624.00 | 1,220,008.00 | 38,822,632.00 | 9,602,475.30 | 29,220,156.70 | 24.73 |
| TOTAL FUENTE 2 | | 1,777,857.00 | 2,284,909.00 | 4,062,766.00 | 913,404.93 | 3,149,361.07 | 22.48 |
| TOTAL FUENTE 4 | | 0.00 | 5,821,668.00 | 5,821,668.00 | 648,706.23 | 5,172,961.77 | 11.14 |
| TOTAL | | 39,380,481.00 | 9,326,585.00 | 48,707,066.00 | 11,164,586.46 | 37,542,479.54 | 22.92 |

