

**EJECUCION DEVENGADOS VS. MARCO PRESUPUESTAL POR FUENTE
DEL MES DE DICIEMBRE 2016**

clasif	Descripción	PIA	PIM	NOV	DIC	TOTAL	SALDO	% Dev.
RECURSOS ORDINARIOS :		104,524,149.00	130,193,113.00	11,436,224.75	24,342,035.62	128,752,296.63	1,440,816.37	98.89%
2.1 Personal y Obligaciones Sociales		64,706,443.00	70,264,201.00	5,846,267.68	7,130,662.66	69,935,732.95	328,468.05	99.53%
2.1.1 1 1 2	Personal Administrativo Nombrado (Regimen Publico)	2,183,201.00	2,108,771.00	168,232.93	237,847.98	2,108,771.00	0.00	100.00%
2.1.1 1 1 3	Personal Con Contrato A Plazo Fijo (Regimen Laboral Publico)	186,721.00	0.00	0.00	0.00	0.00	0.00	0.00%
2.1.1 1 2 1	Asignacion A Fondos Para Personal	2,900,249.00	2,788,322.00	228,014.42	240,512.89	2,787,099.83	1,222.17	99.96%
2.1.1 3 1 1	Personal Nombrado	21,267,223.00	27,423,678.00	2,394,643.54	2,551,482.97	27,423,678.00	0.00	100.00%
2.1.1 3 1 2	Personal Contratado	0.00	45,988.00	5,059.32	4,569.70	45,988.00	0.00	100.00%
2.1.1 3 2 1	Personal Nombrado	22,388,287.00	16,113,871.00	1,397,298.60	1,573,127.53	16,113,198.12	672.88	100.00%
2.1.1 3 2 2	Personal Contratado	79,321.00	21,300.00	1,774.97	1,775.33	21,300.00	0.00	100.00%
2.1.1 3 3 1	Guardias Hospitalarias	8,282,106.00	10,312,458.00	982,211.11	1,109,626.46	10,312,458.00	0.00	100.00%
2.1.1 3 3 99	Otras Retribuciones Y Complementos	2,742,939.00	4,486,695.00	350,890.53	478,593.36	4,486,695.00	0.00	100.00%
2.1.1 9 1 2	Aguinaldos	1,238,297.00	957,600.00	0.00	496,500.98	957,600.00	0.00	100.00%
2.1.1 9 1 3	Bonificacion Por Escolaridad	489,399.00	564,600.00	0.00	0.00	564,600.00	0.00	100.00%
2.1.1 9 2 1	Compensacion Por Tiempo De Servicios (Cts)	50,000.00	195,361.00	37,353.08	11,201.32	195,361.00	0.00	100.00%
2.1.1 9 3 1	Asignacion Por Cumplir 25 O 30 Años	286,500.00	41,958.00	2,535.48	0.99	41,958.00	0.00	100.00%
2.1.1 9 3 7	Bono por Desempeño		1,484,097.00	22,965.90	0.00	1,484,097.00	0.00	100.00%
2.1.1 9 3 99	Otras Ocasiones		344,062.00	0.00	15,759.25	344,062.00	0.00	100.00%
2.1.3 1 1 5	Contribuciones A Essalud	2,350,742.00	2,619,994.00	230,495.00	236,319.54	2,619,994.00	0.00	100.00%
2.1.3 1 1 6	Otras Contribuciones Del Empleador	261,458.00	755,446.00	24,792.80	173,344.36	428,873.00	326,573.00	56.77%
2.2 Pensiones y Otras Prestaciones Sociales		9,417,706.00	9,057,650.00	688,808.06	985,448.44	9,055,897.58	1,752.42	99.98%
2.2.1 1 1 1	Regimen De Pensiones Dl. 20530	8,228,798.00	8,346,138.00	685,499.18	816,156.17	8,346,138.00	0.00	100.00%
2.2.1 1 2 1	Escolaridad, Aguinaldos Y Gratificaciones	514,720.00	514,720.00	0.00	158,870.00	514,720.00	0.00	100.00%
2.2.1 1 2 99	Otros Beneficios		170,301.00	0.00	0.00	170,301.00	0.00	100.00%
2.2.2 3 4 2	Gastos De Sepelio Y Luto Del Personal Activo	486,056.00	14,500.00	830.14	10,153.31	14,500.00	0.00	100.00%
2.2.2 3 4 3	Gastos De Sepelio Y Luto Del Personal Pensionista	188,132.00	11,991.00	2,478.74	268.96	10,238.58	1,752.42	85.39%
2.3 Bienes y Servicios		30,400,000.00	44,314,077.00	4,418,049.01	12,479,904.13	43,862,926.73	451,150.27	98.98%
2.3.1 1 1 1	Alimentos Y Bebidas Para Consumo Humano	3,280,000.00	3,675,059.00	321,269.24	871,695.56	3,585,290.97	89,768.03	97.56%
2.3.1 2 1 1	Vestuario, Accesorios Y Prendas Diversas	647,828.00	832,923.00	0.00	4,788.00	832,923.00	0.00	100.00%
2.3.1 2 1 2	Textiles Y Acabados Textiles	385,958.00	171,470.00	0.00	0.00	166,430.00	5,040.00	97.06%
2.3.1 2 1 3	Calzado	4,500.00	9,318.00	0.00	7,817.50	9,317.50	0.50	99.99%
2.3.1 3 1 1	Combustibles Y Carburantes	878,851.00	873,146.00	140,546.72	129,291.33	863,183.90	9,962.10	98.86%
2.3.1 3 1 2	Gases	5,000.00	39,720.00	0.00	17,074.00	39,719.60	0.40	100.00%
2.3.1 3 1 3	Lubricantes, Grasas Y Afines	5,100.00	12,386.00	0.00	8,785.24	8,785.24	3,600.76	70.93%
2.3.1 5 1 1	Repuestos Y Accesorios	157,721.00	2,982.00	0.00	245.00	2,981.25	0.75	99.97%
2.3.1 5 1 2	Papelaria En General, Utiles Y Materiales De Oficina	815,928.00	1,134,670.00	4,653.38	363,176.32	1,071,766.71	62,903.29	94.46%
2.3.1 5 2 1	Agropecuaria, Ganadero y de Jardineria	0.00	465.00	0.00	465.00	465.00	0.00	100.00%
2.3.1 5 3 1	Aseo, Limpieza Y Tocado	600,000.00	341,806.00	1,291.40	71,875.50	329,168.90	12,637.10	96.30%
2.3.1 5 3 2	De Cocina, Comedor y Cafeteria	0.00	6.00	0.00	6.00	6.00	0.00	100.00%
2.3.1 5 4 1	Electricidad, Iluminacion Y Electronica	32,450.00	82,122.00	0.00	21,707.00	63,146.00	18,976.00	76.89%
2.3.1 5 99 99	Otros	7,750.00	13,500.00	4,500.00	0.00	13,500.00	0.00	100.00%
2.3.1 6 1 2	De Comunicaciones Y Telecomunicaciones	0.00	1,570.00	0.00	1,570.00	1,570.00	0.00	100.00%
2.3.1 6 1 3	De Construcción Y Maquinarias	0.00	972.00	0.00	946.40	946.40	25.60	97.37%
2.3.1 6 1 4	De Seguridad	0.00	14,527.00	0.00	0.00	14,527.00	0.00	100.00%
2.3.1 7 1 1	Enseres	107,304.00	168,638.00	1,650.00	64,534.00	153,640.40	14,997.60	91.11%
2.3.1 8 1 2	Medicamentos	37,620.00	2,171,200.00	922,879.81	1,203,481.75	2,126,361.56	44,838.44	97.93%
2.3.1 8 1 99	Otros Productos Similares	0.00	63,142.00	13,281.52	43,185.00	56,466.52	6,675.48	89.43%
2.3.1 8 2 1	Material, Insumos, Instrumental Y Accesorios Medicos, Quimicos	1,370,391.00	2,680,298.00	752,845.04	1,900,932.51	2,658,777.21	21,520.79	99.20%
2.3.1 9 1 2	Material Didactico, Accesorios Y Utiles De Enseñanza	6,600.00	24,100.00	0.00	0.00	18,760.00	5,340.00	77.84%
2.3.1 11 1 1	Para Edificios Y Estructura	0.00	298.00	0.00	0.00	0.00	298.00	0.00%
2.3.1 11 1 5	Otros Materiales De Mantenimiento	45,333.00	79,386.00	0.00	105.50	79,361.25	24.75	99.97%
2.3.1 11 1 6	Materiales De Acondicionamiento	35,333.00	1,220.00	0.00	0.00	920.00	300.00	75.41%
2.3.1 99 1 1	Herramientas	5,000.00	5,405.00	0.00	405.00	5,405.00	0.00	100.00%
2.3.1 99 1 3	Libros, Diarios, Revistas Y Otros Bienes Impresos No Vinculados a Enseñanza		2,600.00	0.00	0.00	2,600.00	0.00	100.00%
2.3.1 99 1 4	Simbolos, Distintivos Y Condecoraciones	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	100.00%
2.3.1 99 1 99	Otros Bienes	0.00	29,906.00	0.00	5,582.60	27,632.60	2,273.40	92.40%
2.3.2 1 2 1	Pasajes Y Gastos De Transporte	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
2.3.2 2 1 1	Servicio De Suministro De Energia Electrica	640,000.00	882,363.00	0.00	210,813.50	882,363.00	0.00	100.00%
2.3.2 2 1 2	Servicio De Agua Y Desague	799,970.00	1,115,445.00	0.00	354,742.29	1,115,444.52	0.48	100.00%
2.3.2 2 2 1	Servicio De Telefonía Movil	37,750.00	15,247.00	0.00	1,682.27	12,214.07	3,032.93	80.11%
2.3.2 2 2 2	Servicio De Telefonía Fija	30,400.00	33,220.00	3,021.18	3,420.24	33,219.69	0.31	100.00%
2.3.2 2 2 3	Servicio De Internet	60,000.00	88,345.00	0.00	14,570.50	88,344.35	0.65	100.00%
2.3.2 2 3 1	Correos Y Servicios De Mensajería	30,000.00	63,921.00	0.00	31,959.12	63,918.24	2.76	100.00%
2.3.2 2 4 1	Servicio De Publicidad	0.00	919.00	0.00	0.00	919.00	0.00	100.00%
2.3.2 2 4 4	Servicio De Impresiones	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00%
2.3.2 3 1 1	Servicios De Limpieza E Higiene	3,046,278.00	4,130,838.00	24,826.67	990,152.36	4,115,919.67	14,918.33	99.64%
2.3.2 3 1 2	Servicios De Seguridad Y Vigilancia	3,123,032.00	3,191,581.00	598,393.40	299,196.69	3,191,580.30	0.70	100.00%
2.3.2 4 1 1	De Edificaciones, Oficinas Y Estructuras	200,000.00	1,785,323.00	110,000.00	1,368,504.61	1,785,322.14	0.86	100.00%
2.3.2 4 1 3	De Vehiculos	0.00	137,828.00	0.00	33,425.00	78,741.13	59,086.87	57.13%
2.3.2 4 1 5	De Maquinarias Y Equipos	220,394.00	619,702.00	54,850.00	243,506.20	603,150.20	16,551.80	97.33%
2.3.2 5 1 99	De Otros Bienes Y Activos	0.00	76,000.00	4,800.00	67,400.00	72,200.00	3,800.00	95.00%
2.3.2 6 1 2	Gastos Notariales	30,000.00	27,100.00	0.00	4,700.00	25,300.00	1,800.00	93.36%
2.3.2 6 3 3	Seguro Obligatorio Accidentes De Transito (Soat)	32,200.00	1,850.00	0.00	0.00	1,850.00	0.00	100.00%
2.3.2 6 4 1	Gastos por Prestaciones De Salud	0.00	1,174,401.00	0.00	1,174,401.00	1,174,401.00	0.00	100.00%
2.3.2 7 1 1	Consultorias	79,306.00	59,300.00	0.00	30,000.00	59,300.00	29,300.00	50.59%
2.3.2 7 2 1	Consultorias	0.00	26,853.00	0.00	5,000.00	26,853.00	0.00	100.00%
2.3.2 7 3 1	Realizado Por Personas Juridicas	185,000.00	182,094.00	10,352.40	3,200.60	182,094.00	0.00	100.00%
2.3.2 7 3 2	Realizado Por Personas Naturales	20,000.00	5,210.00	1,600.00	0.00	5,210.00	0.00	100.00%
2.3.2 7 11 2	Transporte Y Traslado De Carga, Bienes Y Materiales	250,000.00	47,620.00	0.00	14,000.00	34,502.50	13,117.50	72.45%
2.3.2 7 11 99	Servicios Diversos	1,551,868.00	7,163,850.00	776,084.81	2,038,418.00	7,155,004.88	8,845.12	99.88%
2.3.2 8 1 1	Contrato Administrativo De Servicios	11,087,731.00	10,463,149.00	632,883.44	833,228.54	10,463,148.31	0.69	100.00%
2.3.2 8 1 2	Contribuciones A Essalud De C.A.S.	545,904.00	586,583.00	38,320.00	38,414.00	585,074.72	1,508.28	99.74%
2.5 Otros Gastos		0.00	1,187,865.00	0.00	285,040.00	1,187,863.83	1.17	100.00%
2.5.4 1 3 1	Multas	0.00	285,435.00	0.00	285,040.00	285,435.00	0.00	100.00%
2.5.5 1 1 3	Personal De Salud	0.00	596,870.00	0.00	0.00	596,869.43	0.57	100.00%
2.5.5 1 2 1	Pensionistas	0.00	305,560.00	0.00	0.00	305,559.40	0.60	100.00%
2.6 Adquisición de Activos No Financieros		0.00	5,369,320.00	483,100.00	3,460,980.39	4,709,875.54	659,444.46	87.72%
2.6.3 2 1 1	Maquinas Y Equipos	0.00	31,400.00	0.00	0.00	0.00	31,400.00	0.00%
2.6.3 2 1 2	Mobiliario	0.00	41,205.00	0.00	0.00	34,705.00	6,500.00	84.23%
2.6.3 2 3 1	Equipos Computacionales Y Perifericos	0.00	126,560.00	0.00	76,687.17	97,114.41	29,445.59	76.73%
2.6.3 2 3 3	Equipos de	0.00	16,102.00	0.00	2,960.00	16,101.00	1.00	99.99%
2.6.3 2 4 1	Mobiliario	0.00	1,795.00	0.00	0.00	1,795.00	0.00	100.00%
2.6.3 2 4 2	Equipos de	0.00	5,126,759.00	483,100.00	3,378,376.22	4,549,751.44	577,007.56	88.75%
2.6.3 2 9 1	Aire Acondicionado y Refrigeración	0.00	19,787.00	0.00	2,237.00	4,697.00	15,090.00	23.74%
2.6.3 2 9 4	Electricidad y Electrónica	0.00	720.00	0.00	720.00	720.00	0.00	100.00%
2.6.3 2 9 5	Equipos e Instrumentos de		4,992.00	0.00	0.00	4,991.69	0.31	99.99%

clasif	Descripción	PIA	PIM	NOV	DIC	TOTAL	SALDO	% Dev.
RECURSOS DIRECTAMENTE RECAUDADOS :		11,500,000.00	8,707,374.00	822,984.84	1,247,497.28	7,932,018.94	775,355.06	91.10%
2.3 Bienes y Servicios		11,500,000.00	8,681,688.00	822,984.84	1,247,497.28	7,911,132.94	770,555.06	91.12%
2.3.1 1.1 1	Alimentos Y Bebidas Para Consumo Humano	10,000.00	4,129,290.00	456.10	1,009,359.40	4,053,398.50	75,891.50	98.16%
2.3.1 2.1 1	Vestuario, Accesorios Y Prendas Diversas	7,500.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00%
2.3.1 2.1 2	Textiles y Acabados Textiles		0.00			0.00	0.00	0.00%
2.3.1 3.1 2	Gases		22,303.00			22,301.98	1.02	100.00%
2.3.1 3.1 3	Lubricantes, Grasas y Afines		2,736.00			2,735.60	0.40	99.99%
2.3.1 5.1 2	Papeleria En General, Utiles Y Materiales De Oficina	149,213.00	110,113.00	0.00	0.00	40,900.00	69,213.00	37.14%
2.3.1 5.2 1	Agropecuuario, Ganadero y de Jardineria	0.00	444.00		440.00	440.00	4.00	99.10%
2.3.1 5.3 1	Aseo, Limpieza Y Tocado	408,684.00	72,750.00	0.00	0.00	72,750.00	0.00	100.00%
2.3.1 5.3 2	De Cocina, Comedor y		37,890.00			37,890.00	0.00	100.00%
2.3.1 5.4 1	Electricidad, Iluminacion Y Electronica	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00%
2.3.1 5.99 99	Otros	0.00	13,200.00	0.00	0.00	13,200.00	0.00	100.00%
2.3.1 6.1 2	De Comunicaciones y Tenecomunicaciones	0.00	850.00	0.00	850.00	850.00	0.00	100.00%
2.3.1 6.1 3	De Construcción y Maquinas	0.00	384.00	0.00	384.00	384.00	0.00	100.00%
2.3.1 6.1 99	Otros Accesorios y Repuestos	0.00	1,139.00	0.00	217.00	217.00	922.00	19.05%
2.3.1 7.1 1	Enseres	0.00	7,744.00	0.00	0.00	7,744.00	0.00	100.00%
2.3.1 8.1 2	Medicamentos	3,685,000.00	872,506.00	114,541.00	143014.28	754,405.97	118,100.03	86.46%
2.3.1 8.1 99	Otros Productos Similares	100,000.00	64,518.00	0.00	0.00	64,517.00	1.00	100.00%
2.3.1 8.2 1	Material, Insumos, Instrumental Y Accesorios Medicos, Quir	5,998,003.00	921,469.00	109,150.00	11045.00	683,351.16	238,117.84	74.16%
2.3.1 10.1 4	Fertilizantes, Insecticidas		2,982.00			2,868.37	113.63	96.19%
2.3.1 11.1 5	Otros Materiales De Mantenimiento	21,600.00	28,480.00	1,956.50	1,677.00	26,802.70	1,677.30	94.11%
2.3.1 99.1 1	Herramientas	0.00	415.00	0.00	115.00	115.00	300.00	27.71%
2.3.1 99.1 3	Libros, Diarios, Revistas y	0.00	2,958.00	0.00	39.00	919.00	2,039.00	31.07%
2.3.1 99.1 4	Simbolos, Distintivos y	0.00	480.00			0.00	480.00	0.00%
2.3.2 1.2 2	Viaticos y Asignaciones por Comisión de Servicios	0.00	1,280.00			1,280.00	0.00	100.00%
2.3.2 1.2 99	Otros Gastos	36,000.00	40,415.00	2,820.00	3,810.50	38,495.90	1,919.10	95.25%
2.3.2 2.4 1	Servicio de Publicidad	0.00	1,290.00	0.00	0.00	1,290.00	0.00	100.00%
2.3.2 2.4 4	Servicio de Impresiones	0.00	18,300.00	0.00	0.00	18,300.00	0.00	100.00%
2.3.2 3.1 1	Servicios De Limpieza E Higiene	0.00	833,097.00	592,263.54	0.00	794,171.58	38,925.42	95.33%
2.3.2 4.1 1	De Edificaciones, Oficinas Y Estructuras	0.00	36,200.00	0.00	0.00	15,700.00	20,500.00	43.37%
2.3.2 4.1 5	De Maquinarias Y Equipos	0.00	4,000.00	0.00	0.00	4,000.00	0.00	100.00%
2.3.2 5.1 4	De Maquinarias y Equipos	0.00	39,064.00	0.00	39,064.00	39,064.00	0.00	100.00%
2.3.2 5.1 99	De Otros Bienes y Activos	0.00	76,960.00	0.00	23,630.00	63,630.00	13,330.00	82.68%
2.3.2 6.1 2	Gastos Notariales	0.00	8,800.00	0.00	8,800.00	8,800.00	0.00	100.00%
2.3.2 7.1 1	Consultorias	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00%
2.3.2 7.1 5	Estudios E Investigaciones	100,000.00	131,290.00	0.00	0.00	0.00	131,290.00	0.00%
2.3.2 7.11 99	Servicios Diversos	303,000.00	834,131.00	1,797.70	5,052.10	817,518.25	16,612.75	98.01%
2.3.2 8.1 1	Contrato Administrativo De Servicios	632,588.00	308,100.00	0.00	0.00	306,305.94	1,794.06	99.42%
2.3.2 8.1 2	Contribuciones A Essalud De C.A.S.	47,412.00	17,610.00	0.00	0.00	16,786.99	823.01	95.33%
2.6 Adquisición de Activos No Financieros		0.00	25,686.00	0.00	0.00	20,886.00	4,800.00	81.31%
2.6.3 2.9 5	Equipos E Instrumentos De Medicion	0.00	4,800.00	0.00	0.00	0.00	4,800.00	0.00%
2.6.3 2.3 3	Equipos De Telecomunicaciones	0.00	20,886.00	0.00	0.00	20,886.00	0.00	100.00%

clasif	Descripción	PIA	PIM	NOV	DIC	TOTAL	SALDO	% Dev.
DONACIONES Y TRANSFERENCIAS		0.00	30,374,972.00	802,623.96	5,964,552.38	28,380,219.35	1,994,752.65	93.43%
2.1 Personal y Obligaciones Sociales		0.00	31,542.00	0.00	0.00	20,232.00	11,310.00	64.14%
2.1.1 3.1 5	Personal por Servicios		31,542.00	0.00	0.00	20,232.00	11,310.00	64.14%
2.3 Bienes y Servicios		0.00	30,340,930.00	802,623.96	5,964,552.38	28,359,987.35	1,980,942.65	93.47%
2.3.1 1.1 1	Alimentos Y Bebidas Para Consumo Humano	0.00	869,833.00	29,550.00	411,527.98	865,918.13	3,914.87	99.55%
2.3.1 5.1 2	Papeleria En General, Utiles		140,484.00	0.00	108,823.54	134,307.14	6,176.86	95.60%
2.3.1 5.3 1	Aseo, Limpieza y Tocado		282,317.00	18,814.00	90,081.40	211,623.00	70,694.00	74.96%
2.3.1 8.1 2	Medicamentos	0.00	7,401,383.00	96,643.35	680,186.50	7,073,973.68	327,409.32	95.58%
2.3.1 8.1 99	Otros Productos Similares	0.00	443,923.00	0.00	116,475.00	423,265.14	20,657.86	95.35%
2.3.1 8.2 1	Material, Insumos, Instrumental Y Accesorios Medicos, Quir	0.00	16,723,125.00	284,395.22	2,522,001.36	15,226,010.36	1,497,114.64	91.05%
2.3.1 99.1 2	Productos Quimicos		13,167.00	0.00	0.00	13,165.50	1.50	99.99%
2.3.2 1.2 1	Passajes y Gastos de		35,426.00	403.39	10,565.30	25,002.90	10,423.10	70.58%
2.3.2 2.4 4	Servicio de Impresiones		28,650.00	0.00	0.00	28,650.00	0.00	100.00%
2.3.2 4.1 5	De Maquinarias y Equipos		43,662.00	0.00	31,162.00	43,662.00	0.00	100.00%
2.3.2 6.4 1	Gastos por Prestaciones de Salud		2,086,022.00	372,818.00	771,523.00	2,086,021.00	1.00	100.00%
2.3.2 7.2 7	Servicios Complementarios		44,397.00	0.00	0.00	5,400.00	38,997.00	12.16%
2.3.2 7.11 99	Servicios Diversos		2,228,541.00	0.00	1,222,206.30	2,222,988.50	5,552.50	99.75%
2.6 Adquisición de Activos No Financieros		0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
2.6.3 2.1 1	Maquinas Y Equipos					0.00	0.00	0.00%
2.6.3 2.3 1	Equipos Computacionales Y Perifericos		2,500.00	0.00	0.00	0.00	2,500.00	0.00%
clasif	Descripción	PIA	PIM	NOV	DIC	TOTAL	SALDO	% Dev.
RECURSOS POR OPERACIONES OFICIALES		0.00	348,118.00	25,000.00	0.00	25,000.00	323,118.00	7.18%
2.6 Adquisición de Activos No Financieros		0.00	348,118.00	25,000.00	0.00	25,000.00	323,118.00	7.18%
2.6.3 2.4 2	Equipos		25,000.00	25,000.00		25,000.00	0.00	100.00%
2.6.3 2.9 4	Electricidad Y Electronica		323,118.00			0.00	323,118.00	0.00%
clasif	Descripción	PIA	PIM	NOV	DIC	TOTAL	SALDO	% Compr.
RECURSOS ORDINARIOS		104,524,149.00	130,193,113.00	11,436,224.75	24,342,035.62	128,752,296.63	1,440,816.37	98.89%
RECURSOS DIRECTAMENTE		11,500,000.00	8,707,374.00	822,984.84	1,247,497.28	7,932,018.94	775,355.06	91.10%
DONACIONES Y TRANSFERENCIAS		0.00	30,374,972.00	802,623.96	5,964,552.38	28,380,219.35	1,994,752.65	93.43%
RECURSOS POR OPERACIONES OFICIALES		0.00	348,118.00	25,000.00	0.00	25,000.00	323,118.00	7.18%
Total_General		116,024,149.00	169,623,577.00	13,086,833.55	31,554,085.28	165,089,534.92	4,534,042.08	97.33%