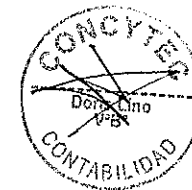


EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
 MES DE EJECUCION DICIEMBRE - 2016

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
 RUBRO : 1-00 RECURSOS ORDINARIOS

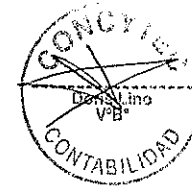
SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.1	2,716,869	215,388.74	145,392.05	159,201.11	147,611.46	265,209.44	183,985.10	421,776.60	189,311.66	138,107.07	149,389.23	308,477.62	331,903.32	2,655,753.40	61,115.60
52.2	1,038,907	13,416.61	78,126.24	77,813.26	14,468.61	77,247.74	12,129.59	48,404.77	14,968.61	146,590.26	169,397.81	62,389.68	112,155.72	827,108.90	211,798.10
52.3	20,667,411	874,593.20	1,169,739.65	1,103,766.44	1,483,068.36	1,374,606.23	1,572,891.08	1,580,270.91	2,354,630.86	1,679,146.72	1,543,377.70	1,826,227.75	2,703,173.74	19,265,492.64	1,401,918.36
52.4	344,574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,498.00	0.00	340,498.00	4,076.00
52.5	89,676	0.00	18,033.77	930.84	0.00	0.00	0.00	0.00	20,898.88	27,835.63	1,800.00	3,775.19	0.00	73,274.31	16,401.69
62.6	312,476	0.00	0.00	17,849.11	10,383.13	11,950.54	48,413.02	33,284.32	15,950.00	62,777.15	2,896.49	2,621.29	4,500.00	210,625.05	101,850.95
TOTAL RB:	25,169,913	1,103,398.55	1,411,291.71	1,359,560.76	1,655,531.56	1,729,013.95	1,817,418.79	2,083,736.60	2,595,760.01	2,054,456.83	1,866,861.23	2,543,989.53	3,151,732.78	23,372,752.30	1,797,160.70



EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
 MES DE EJECUCION DICIEMBRE - 2016

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
 RUBRO : 1-09 RECURSOS DIRECTAMENTE RECAUDADOS

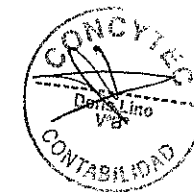
SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.3	370,608	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,830.00	0.00	4,830.00	365,778.00
62.6	38,108	0.00	0.00	0.00	0.00	0.00	0.00	2,773.00	0.00	0.00	0.00	1,615.30	29,210.74	33,599.04	4,508.96
TOTAL RB:	408,716	0.00	0.00	0.00	0.00	0.00	0.00	2,773.00	0.00	0.00	0.00	6,445.30	29,210.74	38,429.04	370,286.96



EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
 MES DE EJECUCION DICIEMBRE - 2016

SECTOR :01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO :114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA :001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC {000086}
 RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.3	236,483	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.42	2,863.30	6,614.72	229,868.28
TOTAL RB:	236,483	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.42	2,863.30	6,614.72	229,868.28



EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
MES DE EJECUCION DICIEMBRE - 2016

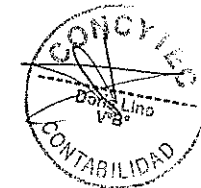
SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
RUBRO : 1-00 RECURSOS ORDINARIOS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.1.1.1.1	1,684,049	132,225.00	132,225.00	130,382.52	130,422.46	133,404.77	127,627.95	126,726.03	123,268.99	122,220.73	117,220.65	222,369.57	181,419.11	1,679,512.78	4,536.22
52.1.1.9.1	264,626	19,600.00	0.00	-126.67	0.00	2,466.67	0.00	123,411.14	814.17	0.00	0.00	0.00	118,457.06	264,622.37	3.63
52.1.1.9.2	266,613	47,488.20	0.00	0.00	0.00	102,807.54	0.00	0.00	36,024.84	0.00	11,249.98	69,040.22	0.00	266,610.78	2.22
52.1.1.9.3	208,272	3,913.54	0.00	0.00	0.00	4,024.78	33,234.50	147,627.01	5,121.11	0.00	2,480.00	0.00	11,852.82	208,253.76	18.24
52.1.110.1	61,038	0.00	0.00	15,805.00	5,450.00	7,629.60	8,719.60	0.00	12,534.40	-0.80	7,629.60	0.00	3,269.40	61,036.80	1.20
52.1.2.1.1	53,090	0.00	0.00	0.00	0.00	0.00	0.00	1,594.62	0.00	0.00	0.00	0.00	0.00	1,594.62	51,495.38
52.1.3.1.1	179,181	12,162.00	13,167.05	13,140.26	11,739.00	14,876.08	14,403.05	22,417.80	11,548.15	15,887.14	10,809.00	17,067.83	16,904.93	174,122.29	5,058.71
52.2.1.1.1	143,623	11,816.61	12,120.61	11,968.61	11,968.61	11,967.95	11,968.61	11,968.61	11,968.61	11,968.61	11,968.61	11,968.61	11,968.61	143,622.66	0.34
52.2.1.1.2	4,000	1,600.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	4,000.00	0.00
52.2.2.3.4	891,284	0.00	66,005.63	65,844.65	2,500.00	65,279.79	160.98	35,236.16	3,000.00	134,621.65	157,429.20	50,421.07	98,987.11	679,486.24	211,797.76
52.3.1.1.1	366,966	24,707.76	23,369.53	24,451.30	23,638.30	23,342.91	23,910.93	24,537.16	35,535.04	23,841.30	21,346.74	23,390.16	53,428.86	325,499.99	41,466.01
52.3.1.2.1	20,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	8,299.80	3,255.20
52.3.1.3.1	41,949	1,670.60	2,111.82	20,672.60	1,372.93	100.00	0.00	0.00	15,816.82	0.00	0.00	0.00	203.70	41,948.47	0.53
52.3.1.5.1	213,650	2,000.00	11,215.25	2,160.13	47,601.97	12,846.08	10,134.05	922.00	503.36	10,722.51	25,394.47	58,311.66	8,938.59	190,750.07	22,899.93
52.3.1.5.3	1,351	0.00	0.00	0.00	0.00	0.00	37.00	0.00	0.00	13.50	0.00	0.00	599.10	649.60	701.40
52.3.1.5.4	7,699	0.00	0.00	0.00	2,815.00	0.00	26.00	0.00	76.51	696.54	54.91	0.00	3,210.80	6,879.76	819.24
52.3.1.6.1	53,302	0.00	0.00	0.00	2,000.00	582.00	320.90	0.00	425.00	1,634.36	5,372.00	116.82	35,902.13	46,353.21	6,948.79
52.3.1.7.1	10,881	0.00	0.00	456.00	0.00	514.90	35.90	0.00	3,160.00	0.00	0.00	5,400.00	0.00	9,566.80	1,314.20
52.3.1.9.1	8,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	0.00	0.00	8,400.00	0.00
52.3.111.1	7,051	0.00	0.00	638.90	51.00	370.10	1,967.60	77.00	170.00	226.20	0.00	0.00	982.60	4,483.40	2,567.60
52.3.199.1	146,498	400.00	715.30	2,042.60	1,250.00	644.60	2,405.76	0.00	7,651.38	0.00	681.20	21,782.20	23,103.14	60,676.18	85,821.82
52.3.2.1.1	132,384	0.00	6,566.41	127.44	0.00	10,026.00	9,475.39	14,823.80	16,750.36	12,068.53	20,194.54	21,866.23	5,030.16	116,928.86	15,455.14
52.3.2.1.2	700,766	29,827.76	32,882.03	52,009.21	39,972.63	50,450.61	45,352.54	32,992.87	39,039.22	33,354.86	55,715.09	36,977.19	136,258.18	584,832.19	115,933.81
52.3.2.2.1	184,880	14,118.40	16,188.40	0.00	36,727.40	17,191.80	15,823.00	14,816.80	13,937.00	13,803.20	13,042.70	12,705.60	12,892.10	181,246.40	3,633.60
52.3.2.2.2	230,966	0.00	20,282.73	13,987.85	16,361.75	17,650.03	13,347.17	13,678.49	20,164.05	27,680.06	6,463.49	20,519.41	47,665.66	217,800.69	13,165.31
52.3.2.2.3	63,383	2,000.00	1,565.60	1,843.15	1,559.40	903.06	843.29	365.02	415.51	733.01	1,514.12	3,673.23	45,447.48	60,862.87	2,520.13
52.3.2.2.4	655,446	2,412.86	7,201.80	20,779.93	22,013.99	11,063.43	11,250.23	5,404.52	52,505.29	100,975.84	62,488.29	63,048.62	246,797.52	605,942.32	49,503.68
52.3.2.3.1	293,303	0.00	18,791.64	6,688.35	10,888.88	7,080.70	29,882.90	0.00	65,219.60	36,393.20	0.00	24,618.20	72,782.20	272,345.67	20,957.33
52.3.2.4.1	110,104	901.69	685.98	671.29	3,073.42	0.00	3,530.15	39,498.21	841.89	4,414.85	0.00	4,012.00	46,437.57	104,067.05	6,036.95
52.3.2.5.1	1,257,040	0.00	127,440.00	0.00	64,200.00	64,200.00	64,200.00	65,270.00	64,199.99	480.00	135,566.39	398,971.20	154,639.20	1,139,166.78	117,873.22
52.3.2.6.1	2,422	0.00	0.00	0.00	990.00	826.99	155.00	0.00	0.00	0.00	0.00	0.00	423.00	2,394.99	27.01
52.3.2.6.3	50,296	0.00	0.00	0.00	699.98	0.00	18,020.78	31,274.67	0.00	0.00	300.00	0.00	0.00	50,295.43	0.57
52.3.2.7.1	1,295,390	0.00	0.00	0.00	123,509.40	0.00	128,084.35	6,187.50	797,898.75	0.00	29,728.15	29,200.00	102,523.00	1,217,111.15	78,278.85
52.3.2.7.2	423,104	1,625.00	18,025.00	6,625.00	41,000.00	9,000.00	11,419.00	33,186.00	32,986.00	21,686.00	44,186.00	31,000.00	110,566.67	361,304.67	61,799.33
52.3.2.7.3	60,170	0.00	0.00	0.00	5,980.00	1,700.00	23,920.00	13,200.00	1,350.00	1,700.00	10,620.00	0.00	1,700.00	60,170.00	0.00
52.3.2.7.4	287,984	0.00	0.00	0.00	8,021.95	11,200.00	11,210.00	26,549.00	19,278.40	43,300.00	19,559.60	13,199.60	93,112.93	245,431.48	42,552.52
52.3.2.7.5	108,122	6,750.00	4,875.00	5,125.00	8,175.00	8,425.00	7,905.01	7,565.00	7,791.68	8,868.34	8,868.34	6,488.33	5,638.34	86,475.04	21,646.96
52.3.2.7.9	188,660	0.00	0.00	0.00	0.00	3,022.30	755.00	0.00	23,376.02	88,605.00	0.00	42,936.00	29,500.00	188,194.32	465.68

EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
MES DE EJECUCION DICIEMBRE - 2016

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
RUBRO : 1-00 RECURSOS ORDINARIOS

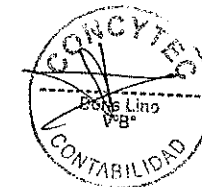
SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.3. 2 7.10	699,964	0.00	6,458.00	17,336.24	67,702.00	84,464.82	66,471.82	82,118.00	44,635.88	90,934.96	31,782.90	30,393.60	105,910.46	628,208.68	71,755.32
52.3. 2 7.11	2,118,176	11,843.00	66,201.68	119,656.16	145,868.96	145,452.03	140,441.63	178,051.82	161,469.54	230,104.34	155,134.01	147,730.61	478,088.66	1,980,042.44	138,133.56
52.3. 2 8. 1	10,926,704	776,336.13	805,163.48	808,495.29	807,594.40	893,548.87	931,985.68	989,753.05	929,433.57	926,910.12	886,964.76	821,042.09	873,091.89	10,450,319.33	476,384.67
52.4. 1 2. 1	344,574	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,498.00	0.00	340,498.00	4,076.00
52.5. 4 3. 1	9,745	0.00	9,744.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,744.44	0.56
52.5. 4 3. 2	10,150	0.00	8,289.33	930.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,220.17	929.83
52.5. 4 3. 3	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00
52.5. 5 1. 1	67,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,898.88	27,835.63	0.00	3,775.19	0.00	52,509.70	15,471.30
62.6. 3 2. 1	22,844	0.00	0.00	0.00	1,390.00	3,026.54	11,331.60	0.00	0.00	0.00	228.75	2,363.29	4,500.00	22,840.18	3.82
62.6. 3 2. 3	117,557	0.00	0.00	0.00	8,993.13	4,912.00	37,081.42	11,700.00	0.00	49,576.46	0.00	258.00	0.00	112,521.01	5,035.99
62.6. 3 2. 9	10,641	0.00	0.00	0.00	0.00	0.00	0.00	1,584.32	0.00	4,063.00	2,667.74	0.00	0.00	8,315.06	2,325.94
62.6. 6 1. 3	71,001	0.00	0.00	17,849.11	0.00	4,012.00	0.00	0.00	5,950.00	9,137.69	0.00	0.00	0.00	36,948.80	34,052.20
62.6. 8 1. 3	30,000	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00
62.6. 8 1. 4	60,433	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,433.00
TOTAL RB:	25,169,913	1,103,398.55	1,411,291.71	1,359,560.76	1,655,531.56	1,729,013.95	1,817,418.79	2,083,736.60	2,595,760.01	2,054,456.83	1,866,861.23	2,543,989.53	3,151,732.78	23,372,752.30	1,797,160.70



EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
 MES DE EJECUCION DICIEMBRE - 2016

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
 RUBRO : 1-09 RECURSOS DIRECTAMENTE RECAUDADOS

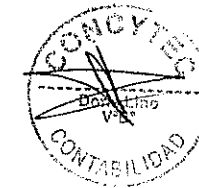
SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO	
52.3. 2 2. 4	4,830	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,830.00	0.00	4,830.00	0.00
52.3. 2 7.11	365,778	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,778.00
62.6. 3 2. 3	32,920	0.00	0.00	0.00	0.00	0.00	0.00	2,773.00	0.00	0.00	0.00	0.00	1,615.30	25,592.74	29,981.04	2,938.96
62.6. 3 2. 9	5,188	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,618.00	3,618.00	1,570.00
TOTAL RB:	408,716	0.00	0.00	0.00	0.00	0.00	0.00	2,773.00	0.00	0.00	0.00	0.00	6,445.30	29,210.74	38,429.04	370,286.96



EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
 MES DE EJECUCION DICIEMBRE - 2016

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA : 001 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA - CONCYTEC [000086]
 RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO	
52.3. 1 1. 1	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	-127.00	173.00	127.00
52.3. 2 1. 1	4,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,301.42	0.00	3,301.42	778.58
52.3. 2 1. 2	5,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	-7.50	142.50	5,007.50
52.3. 2 7.10	3,093	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,997.80	2,997.80	95.20
52.3. 2 7.11	223,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223,860.00
TOTAL RB:	236,483	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,751.42	2,863.30	6,614.72	229,868.28



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

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
 PLIEGO : 114 CONSEJO NACIONAL DE CIENCIA, TECNOLOGIA E INNOVACION TECNOLOGICA
 EJECUTORA : 002 FONDO NACIONAL DE DESARROLLO CIENTIFICO, TECNOLOGICO Y DE INNOVACION TECNOLOGICA- FONDECYT [001522]

FF	CATEGORIA GENERICA	PIA	MODIF. PPTALES.	PIM (a)	TOTAL DEVENGADOS (b)	SALDO (a - b)	% AVANCE (b / a)
1 RECURSOS ORDINARIOS							
5	GASTOS CORRIENTES	57,674,606	43,897,234	101,571,840	90,223,174.46	11,348,665.54	88.83
2.1	PERSONAL Y OBLIGACIONES SOCIALES	602,849	118,122	720,971	716,316.96	4,654.04	99.35
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	250,900	-108,371	142,529	142,523.85	5.15	100.00
2.3	BIENES Y SERVICIOS	9,769,778	7,411,086	17,180,864	16,218,379.56	962,484.44	94.40
2.4	DONACIONES Y TRANSFERENCIAS	11,652,964	12,744,999	24,397,963	24,085,641.32	312,321.68	98.72
2.5	OTROS GASTOS	35,398,115	23,731,398	59,129,513	49,060,312.77	10,069,200.23	82.97
6	GASTOS DE CAPITAL	0	611,183	611,183	593,000.02	18,182.98	97.02
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	611,183	611,183	593,000.02	18,182.98	97.02
PARCIAL FTE 1:		57,674,606	44,508,417	102,183,023	90,816,174.48	11,366,848.52	88.88
2 RECURSOS DIRECTAMENTE RECAUDADOS							
5	GASTOS CORRIENTES	0	638,000	638,000	0.00	638,000.00	0.00
2.3	BIENES Y SERVICIOS	0	638,000	638,000	0.00	638,000.00	0.00
6	GASTOS DE CAPITAL	0	100,000	100,000	0.00	100,000.00	0.00
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	0	100,000	100,000	0.00	100,000.00	0.00
PARCIAL FTE 2:		0	738,000	738,000	0.00	738,000.00	0.00
4 DONACIONES Y TRANSFERENCIAS							
5	GASTOS CORRIENTES	0	1,709,066	1,709,066	1,583,360.09	125,705.91	92.64
2.3	BIENES Y SERVICIOS	0	150,402	150,402	35,448.50	114,953.50	23.57
2.4	DONACIONES Y TRANSFERENCIAS	0	139,997	139,997	139,996.50	0.50	100.00
2.5	OTROS GASTOS	0	1,418,667	1,418,667	1,407,915.09	10,751.91	99.24
PARCIAL FTE 4:		0	1,709,066	1,709,066	1,583,360.09	125,705.91	92.64
TOTAL EJECUTORA		57,674,606	46,955,483	104,630,089	92,399,534.57	12,230,554.43	88.31

