

COMPARATIVO POR TRIMESTRE

Fte.Fin. Gen	Presupuesto Institucional de Apertura	Presupuesto Institucional Modificado	Ejecución Devengado UE					Saldo Presupuestal	% Ejec. PIM
			1ER TRIMESTRE	2DO TRIMESTRE	3ER TRIMESTRE	4TO TRIMESTRE	T O T A L		
1 RECURSOS ORDINARIOS	50,048,718	60,724,470	10,891,469.86	13,371,503.79	14,402,997.49	21,015,395.10	59,681,366.24	1,043,103.76	98.28
2.3 BIENES Y SERVICIOS	48,319,183	58,121,554	10,879,469.86	12,283,766.14	14,059,141.18	19,877,000.52	57,099,377.70	1,022,176.30	98.24
2.5 OTROS GASTOS		29,056		24,184.45			24,184.45	4,871.55	83.23
2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	1,729,535	2,573,860	12,000.00	1,063,553.20	343,856.31	1,138,394.58	2,557,804.09	16,055.91	99.38
2 RECURSOS DIRECTAMENTE RECAUDADOS	32,635,844	17,470,268	579,222.89	3,703,333.65	2,003,779.32	10,508,491.74	16,794,827.60	675,440.40	96.13
2.3 BIENES Y SERVICIOS	32,620,844	14,534,667	579,222.89	2,366,721.03	1,971,880.60	9,345,245.40	14,263,069.92	271,597.08	98.13
2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	15,000	2,935,601		1,336,612.62	31,898.72	1,163,246.34	2,531,757.68	403,843.32	86.24
4 DONACIONES Y TRANSFERENCIAS		700,000				700,000.00	700,000.00		100.00
2.3 BIENES Y SERVICIOS		700,000				700,000.00	700,000.00		100.00
TOTAL	82,684,562	78,894,738	11,470,692.75	17,074,837.44	16,406,776.81	32,223,886.84	77,176,193.84	1,718,544.16	97.82