

**EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL - AÑO 2016
POR PROGRAMA**

| Programa | PIA | PIM | TRIMESTRE | | | | ANUAL | Avance |
|--------------------|-----------------------|-----------------------|----------------------|----------------------|-------------|-------------|-----------------------|---------------|
| | | | I | II | III | IV | | |
| PREVAED | 0.00 | 844,775.00 | 0.00 | 0.00 | | | 0.00 | 0.00% |
| PELA | 204,228,568.00 | 223,542,574.00 | 53,296,468.94 | 55,653,074.46 | | | 108,949,543.40 | 48.74% |
| ACCESO | 5,098.00 | 29,706.00 | 0.00 | 0.00 | | | 0.00 | 0.00% |
| INCLUSION | 4,238,530.00 | 4,554,858.00 | 1,141,591.26 | 1,037,876.64 | | | 2,179,467.90 | 47.85% |
| Acciones Centrales | 5,692,727.00 | 9,843,151.00 | 2,375,820.97 | 2,141,617.34 | | | 4,517,438.31 | 45.89% |
| APnoP* | 36,055,126.00 | 40,987,741.00 | 10,383,603.40 | 9,519,158.69 | | | 19,902,762.09 | 48.56% |
| Total | 250,220,049.00 | 279,802,805.00 | 67,197,484.57 | 68,351,727.13 | 0.00 | 0.00 | 135,549,211.70 | 48.44% |

Fuente: Sistema Integrado de Información Financiera (SIAF) - Modulo de Proceso Presupuestario

Nota:

* Asignaciones Presupuestales que no resultan en Productos



**EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL - AÑO 2016
POR GENERICA**

| Genérica | PIA | PIM | TRIMESTRE | | | | ANUAL | Avance |
|---|-----------------------|-----------------------|----------------------|----------------------|-------------|-------------|-----------------------|---------------|
| | | | I | II | III | IV | | |
| Personal y Obligaciones Sociales | 201,200,148.00 | 218,497,425.00 | 53,019,278.03 | 53,098,147.66 | | | 106,117,425.69 | 48.57% |
| Pensiones y Otras Prestaciones Sociales | 28,406,033.00 | 30,450,660.00 | 7,742,328.53 | 6,960,590.17 | | | 14,702,918.70 | 48.28% |
| Bienes y Servicios | 18,636,608.00 | 29,120,311.00 | 5,228,953.02 | 8,232,636.95 | | | 13,461,589.97 | 46.23% |
| Otros Gastos | 1,018,880.00 | 582,546.00 | 515,891.42 | 56,972.35 | | | 572,863.77 | 98.34% |
| Gastos de Capital | 958,380.00 | 1,151,863.00 | 691,033.57 | 3,380.00 | | | 694,413.57 | 60.29% |
| Total | 250,220,049.00 | 279,802,805.00 | 67,197,484.57 | 68,351,727.13 | 0.00 | 0.00 | 135,549,211.70 | 48.44% |

Fuente: Sistema Integrado de Información Financiera (SIAF) - Modulo de Proceso Presupuestario



**EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL - AÑO 2016
POR FUENTE DE FINANCIAMIENTO**

| Fuente de Financiamiento | PIA | PIM | TRIMESTRE | | | | ANUAL | Avance |
|----------------------------------|-----------------------|-----------------------|----------------------|----------------------|-------------|-------------|-----------------------|---------------|
| | | | I | II | III | IV | | |
| Recursos Ordinarios | 249,734,233.00 | 279,316,989.00 | 67,149,335.57 | 68,288,903.99 | | | 135,438,239.56 | 48.49% |
| Recursos Directamente Recaudados | 485,816.00 | 485,816.00 | 48,149.00 | 62,823.14 | | | 110,972.14 | 22.84% |
| Total | 250,220,049.00 | 279,802,805.00 | 67,197,484.57 | 68,351,727.13 | 0.00 | 0.00 | 135,549,211.70 | 48.44% |

Fuente: Sistema Integrado de Información Financiera (SIAF) - Modulo de Proceso Presupuestario

