

### SITUACION DEL PRESUPUESTO DE ZONOSIS 2016-2019 – REGION JUNIN

GENERICA	2016				2017				2018				2019			
	PIA	PIM	DEVENG	%	PIA	PIM	DEVENG	%	PIA	PIM	DEVENG	%	PIA	PIM	DEVENG	%
21 Pers.Oblig	2,737,229	4,013,741	4,013,728	100.0%	6,733,234	6,657,998	6,654,445	99.9%	6,450,713	7,928,283	7,919,748	99.9%	7,801,678	7,803,178	1,240,420	15.9%
23 Bs y Ss	3,787,929	5,825,380	5,798,863	99.5%	3,185,871	4,438,043	3,906,354	88.0%	3,846,169	3,700,690	3,569,093	96.4%	2,952,924	3,058,088	355,983	11.6%
25 Otros gast	0	0	0	0.0%	0	3,508	3,508	100.0%	2,118	2,118	2,118	100.0%	0	0	0	0.0%
26 Act. no finan	0	31,908	31,908	100.0%	0	361,587	356,949	98.7%	0	699,873	89,548	12.8%	0	10,307	0	0.0%
<b>TOTAL</b>	<b>6,525,158</b>	<b>9,871,029</b>	<b>9,844,499</b>	<b>99.7%</b>	<b>9,919,105</b>	<b>11,461,136</b>	<b>10,921,256</b>	<b>95.3%</b>	<b>10,299,000</b>	<b>12,330,964</b>	<b>11,580,507</b>	<b>93.9%</b>	<b>10,754,602</b>	<b>10,871,573</b>	<b>1,596,403</b>	<b>14.7%</b>

