

PIA, Modif. Presup., PIM, Ejec. Devengado mensual y Saldos por Tipo Act./ Act. Inv./ Obra, Prod/Proy y Meta

Tp.Ac/Al/O Meta A	Presupuesto Institucional de Apertura	Modificaciones Presupuestarias	Presupuesto Institucional Modificado	AÑO 2017				Saldo Presupuestal	% Ejec. PIM	% Ejec. PIA	
				10 OCTUBRE	11 NOVIEMBRE	12 DICIEMBRE	T O T A L				
ACTIVIDADES	60,530,234	14,515,354	75,045,588	5,393,209.34	5,584,094.52	10,674,531.22	65,617,976.94	9,427,611.06	87.44	108.41	
0001	2017301003000 *BRINDAR APO	336,566	134,524	471,090	165,499.65	2,838.06	81,487.95	421,616.96	49,473.04	89.50	125.27
0002	2017301003000 *PLANIFICACI	50,000	-13,000	37,000	1,059.95	1,049.50	11,542.55	29,047.80	7,952.20	78.51	58.10
0003	2017301003000 *PATRULLAJE	1,735,000	451,692	2,186,692	179,486.85	173,382.87	252,494.83	2,091,377.41	95,314.59	95.64	120.54
0004	2017301003000 *MANTENIMIEN	173,663	-2,158	171,505	10,790.00	6,200.00	25,820.00	155,491.30	16,013.70	90.66	89.54
0005	2017301003000 *COMUNIDAD	68,800	-17,150	51,650	2,857.50		-160.00	50,168.50	1,481.50	97.13	72.92
0006	2017301003000 *MANEJO DE R	8,250,001	1,474,291	9,724,292	679,750.11	1,359,177.61	1,487,729.52	9,498,403.25	225,888.75	97.68	115.13
0007	2017301003000 *SEGREGACIO	250,000	-47,791	202,209	12,252.21	12,339.56	19,877.30	200,053.36	2,155.64	98.93	80.02
0010	2017301003001 *DESARROLLO	10,210	-9,136	1,074		6.50	-35.20	818.64	255.36	76.22	8.02
0011	2017301003001 *DESARROLLO	4,902	-972	3,930	602.15	53.60	628.80	3,692.36	237.64	93.95	75.32
0012	2017301003001 *IMPLEMENTA	12,445	-2,947	9,498	3,456.00		1,968.66	8,526.79	971.21	89.77	68.52
0013	2017301003001 *ADMINISTRAC	91,985	-2,204	89,781	83,714.30	23.00	361.99	89,503.54	277.46	99.69	97.30
0014	2017301003001 *DESARROLLO	42,606	-11,073	31,533		26.50	-40.00	31,325.94	207.06	99.34	73.52
0015	2017301003001 *MANTENIMIEN	47,178	-6,156	41,022	166.77	15,667.00	18,410.15	36,664.67	4,357.33	89.38	77.72
0016	2017301003001 *INSPECCION	209,928	145,970	355,898	6,239.50	33,868.82	50,206.23	215,325.72	140,572.28	60.50	102.57
0017	2017301003001 *DESARROLLO	469	-125	344		30.00	-60.00	262.00	62.00	81.98	60.13
0018	2017301003001 *DESARROLLO	2,685	-1,669	1,016		41.40	-52.92	278.13	737.87	27.38	10.36
0019	2017301003001 *DESARROLLO	195,823	325,634	521,457	26,106.93	208,129.64	82,920.99	407,758.10	113,998.90	78.20	208.23
0020	2017301003002 *PROMOCION	40,341	14,317	54,658	2,388.02	3,296.20	8,546.25	52,122.47	2,535.53	95.36	129.20
0038	2017301003003 *MANTENIMIEN	536,141	1,836,175	2,372,316	103,465.00	224,023.02	1,230,808.84	2,365,599.00	6,717.00	99.72	441.23
0039	2017301003003 *MANTENIMIEN	64,965	-64,965	0.00				0.00	0.00	0.00	0.00
0040	2017301003004 *MANTENIMIEN	113,084	-113,084	0.00				0.00	0.00	0.00	0.00
0041	2017301003004 *MANTENIMIEN	72,689	-72,689	0.00				0.00	0.00	0.00	0.00
0042	2017301003004 *MANTENIMIEN	35,705	-35,705	0.00				0.00	0.00	0.00	0.00
0043	2017301003004 *MANTENIMIEN	25,214	-25,214	0.00				0.00	0.00	0.00	0.00
0044	2017301003004 *MANTENIMIEN	17,928	-17,928	0.00				0.00	0.00	0.00	0.00
0045	2017301003004 *MANTENIMIEN	23,552	-23,552	0.00				0.00	0.00	0.00	0.00
0046	2017301003004 *MANTENIMIEN	91,032	-91,032	0.00				0.00	0.00	0.00	0.00
0047	2017301003004 *MANTENIMIEN	37,095	-37,095	0.00				0.00	0.00	0.00	0.00
0048	2017301003004 *MANTENIMIEN	53,484	-53,484	0.00				0.00	0.00	0.00	0.00
0049	2017301003004 *MANTENIMIEN	37,871	-37,871	0.00				0.00	0.00	0.00	0.00
0050	2017301003005 *CAPACITACI	51,900	11,940	63,840		769.00	18,699.10	58,150.70	5,689.30	91.09	112.04
0051	2017301003005 *HABILITACI	69,158	166,275	235,433	14,686.18	14,840.38	57,898.88	142,854.80	92,578.20	60.68	206.56
0052	2017301003005 *OTORGAMIE	41,040	5,535	46,575	1,950.49	1,059.76	4,222.97	42,041.83	4,332.17	90.27	102.44
0053	2017301003005 *FISCALIZACI	549,999	191,793	741,792	56,291.60	83,447.47	89,214.40	718,265.58	23,526.42	96.83	130.59
0054	2017301003005 *EMISION DE L	31,380	400	31,780	50.00		-120.00	28,961.30	2,778.10	91.25	92.42
0055	2017301003005 *PERSONAS AD	20,000	7,000	27,000	1,041.70	792.00	11,306.86	22,920.56	4,079.44	84.89	114.60
0056	2017301003005 *DESARROLLO	120,000	87,594	207,594	3,742.97	5,985.85	3,948.05	93,214.24	114,379.76	44.90	77.68
0057	2017301003005 *MONITOREA	120,000	-29,807	90,193	7,645.20	9,591.43	8,070.05	72,204.61	17,988.39	80.06	60.17
0058	2017301003005 *NORMAR Y FI	150,000	19,060	169,060	14,292.74	8,465.68	16,323.07	134,009.95	35,050.05	79.27	89.34
0059	2017301003005 *NORMAR Y FI	471,300		471,300	38,025.00	38,025.00	50,275.78	464,748.28	6,551.72	98.61	98.61
0060	2017301003006 *DIRECCION, A	224,991	179,733	404,724	52,025.37	30,176.42	71,901.78	385,046.05	19,677.95	95.14	171.14
0061	2017301003006 *FORTALECIMI	120,000	687,700	807,700	6,125.35	5,623.70	27,134.45	619,869.01	67,830.99	90.14	516.56
0062	2017301003006 *GERENCIAR R	815,153	413,284	1,228,437	295,160.31	-14,920.78	63,692.19	1,108,181.39	120,255.61	90.21	135.95
0063	2017301003006 *MANTENIMIEN	53,426	26,670	80,096	3,348.16	3,289.55	8,126.37	71,393.52	8,702.48	89.13	133.63
0064	2017301003006 *MANTENIMIEN	170,000	5,300	175,300	8,311.20	6,089.67	17,080.95	160,930.10	14,369.90	91.80	94.66
0065	2017301003006 *SUPERVISIO	43,000	17,476	60,476	2,500.00	8,006.00	12,993.00	47,442.86	13,033.14	78.45	110.33
0066	2017301003006 *FISCALIZACI	79,999	-19,482	60,517	1,205.08	2,868.00	8,288.37	44,375.72	16,141.28	73.33	55.47
0067	2017301003006 *COBRANZA T	25,000	53,894	78,894	2,818.52	6,402.37	20,216.68	70,925.95	7,968.05	89.90	283.70
0068	2017301003006 *ADMINISTRAC	3,500,000	-248,899	3,251,101	193,054.87	209,660.24	248,388.53	3,182,489.50	68,611.50	97.89	90.93
0069	2017301003006 *ADMINISTRAC	50,000	3,000	53,000	1,868.63	1,478.00	7,226.50	36,504.13	16,495.87	68.88	73.01
0070	2017301003007 *GERENCIAR R	55,000	195,925	250,925	18,963.65	2,778.48	12,716.50	60,128.33	190,796.67	23.96	109.32
0071	2017301003007 *EQUIPAMIEN	120,000	321,120	441,120	7,131.23	10,552.40	15,833.07	128,663.97	123,456.03	29.17	107.22
0072	2017301003007 *DOTACION DE	2,134,424	-600,807	1,533,617	111,229.59	104,870.63	110,165.85	1,315,987.24	217,629.76	85.81	61.66
0073	2017301003007 *MEJORAMIE	220,000	171,700	391,700	19,045.25	57,059.08	89,963.59	376,115.17	15,584.83	96.02	170.96
0074	2017301003007 *ORDENAMIE	600,000	-69,364	530,636	31,380.90	58,954.33	110,757.77	515,333.86	15,302.14	77.12	85.89
0075	2017301003007 *IMPLEMENTA	120,000	-1,347	118,653	4,284.59	12,579.17	5,651.49	92,005.58	26,647.42	97.54	76.67
0076	2017301003007 *GESTION ADM	25,000	-23,128	1,872		-60.00		1,562.00	310.00	83.44	6.25
0077	2017301003007 *SEGUIMIENT	70,000	-7,800	62,200	4,896.25	6,383.70	4,683.70	58,176.93	4,023.07	93.53	83.11
0078	2017301003007 *GERENCIAR R	230,000	292,026	522,026	15,286.23	39,267.60	50,270.97	302,716.72	219,309.28	57.99	131.62
0079	2017301003007 *GERENCIAR R	26,774,044	2,762,015	29,536,059	2,210,117.41	1,770,323.76	3,142,618.73	25,799,458.33	3,736,600.67	87.35	96.36
0080	2017301003008 *CONTROL Y A	265,742	147,620	413,362	25,920.93	49,697.58	31,877.66	344,469.14	68,892.86	83.33	129.63
0081	2017301003008 *DESARROLLO	248,000	8,083	256,083	14,851.86	25,252.38	27,792.65	228,094.84	27,988.16	89.07	91.97
0085	2017301003008 *CENTRO DE A	32,000	31,600	63,600	5,327.50	3,513.60	10,748.80	58,667.15	4,932.85	92.24	183.33
0086	2017301003008 *ASISTENCIA A	40,000	34,990	74,990	27,260.25	8,785.60	8,771.84	72,496.45	2,493.55	96.67	181.24
0087	2017301003008 *APOYO A DIVE	299,984	309,369	609,353	31,849.65	24,547.40	53,870.40	512,791.65	96,561.35	84.15	170.94
0088	2017301003008 *BRINDAR ATE	320,000	19,521	339,521	21,110.20	27,424.42	39,560.29	325,687.09	13,823.91	95.93	101.78
0089	2017301003008 *EFECTUAR LO	64,000	-8,341	55,659	1,090.00	11,540.00	12,257.78	53,010.94	4,648.06	91.94	82.83
0090	2017301003009 *ESTUDIO DE	38,600	16,709	55,309	3,088.02	3,085.39	3,191.80	40,066.53	15,242.47	72.44	103.80
0091	2017301003009 *MEJORAMIE	38,043	70,421	108,464	6,262.34	17,184.64	31,884.21	86,697.88	21,766.12	79.93	227.89
0092	2017301003009 *CONTROL Y E	20,000	2,284	22,284	17,716	6,741.50	3,424.63	15,778.73	3,957.27	89.06	78.89
0093	2017301003009 *DEFENSORIA	40,000	5,248	45,248	8,410.00	5,485.38	5,443.52	44,713.59	1,532.41	96.69	111.78
0094	2017301003009 *FOMENTAR E	58,100	14,830	72,930	2,376.81	3,407.62	8,225.32	53,584.07			