



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

Año: 2016

Tp Act/AIO	Prod/Proy	Meta A	Presupuesto Institucional de Apertura	Modificaciones Presupuestarias	Presupuesto Institucional Modificado	Ejecucion Devengado UE												% Ejec. PIA	% Ejec. PIM		
						01 ENERO	02 FEBRERO	03 MARZO	04 ABRIL	05 MAYO	06 JUNIO	07 JULIO	08 AGOSTO	09 SETIEMBRE	10 OCTUBRE	11 NOVIEMBRE	12 DICIEMBRE			TOTAL	
3.000734				28,446	28,446	1,606.65	3,810.65	2,182.65	1,778.65	2,022.65	4,008.65	2,162.65	1,606.65	2,568.65	2,622.65	1,678.65	2,098.65	28,145.80	0.00	98.94	
0036				28,446	28,446	1,606.65	3,810.65	2,182.65	1,778.65	2,022.65	4,008.65	2,162.65	1,606.65	2,568.65	2,622.65	1,678.65	2,098.65	28,145.80	0.00	98.94	
3.000738				5.591	5,591						2,311.00	253.60						2,564.60	0.00	45.87	
0064				5.591	5,591						2,311.00	253.60						2,564.60	0.00	45.87	
3.033248				12,500	13,515	26,015		3,646.90	1,962.00	1,600.00	4,441.00	1,600.00	1,969.00	5,887.00	1,600.00	800.00	2,400.00	25,905.90	207.25	99.58	
0001				12,500	13,515	26,015		3,646.90	1,962.00	1,600.00	4,441.00	1,600.00	1,969.00	5,887.00	1,600.00	800.00	2,400.00	25,905.90	207.25	99.58	
3.999999				3,148.957	829.801	3,978.554	240,614.89	293,310.48	370,356.08	307,371.40	273,373.71	277,387.81	296,701.37	261,518.11	297,651.92	259,610.64	284,039.07	300,813.99	3,462,749.49	109.96	87.04
0012				150,000	71.341	78,657	4,307.00	4,463.00	8,634.00	11,647.00	9,327.50	5,099.00	4,799.00	4,707.00	5,153.00	5,348.50	5,719.00	78,657.00	52.44	100.00	
0013				20,000	30.000													30.000	0.00	0.00	
0014				470.204	168,653	630,859	50,664.20	37,592.00	58,019.31	47,321.13	48,192.80	54,769.90	57,063.25	52,419.45	57,498.75	56,408.70	62,799.20	52,555.40	629,304.66	133.84	98.50
0015				160,000	149,123	309,123	13,260.19	11,809.53	31,809.53	11,809.53	31,809.53	31,809.53	31,809.53	21,809.53	21,809.53	21,809.53	21,809.53	253,165.02	158.23	81.90	
0016				749,010	139,933	888,943	58,087.47	77,617.92	50,943.99	77,025.09	51,996.21	54,854.38	57,179.15	55,097.77	55,061.67	51,745.12	59,766.78	48,799.33	698,156.88	93.21	78.54
0017				54,572	-2,109	52,463	4,506.00	3,706.00	3,706.00	4,148.00	3,706.00	4,306.00	3,706.00	3,706.00	3,706.00	3,706.00	3,706.00	48,448.60	88.78	92.35	
0019				157,484	35,376	192,860	14,118.30	14,830.30	21,368.30	16,078.30	13,528.30	13,686.95	17,578.30	13,528.30	17,028.30	15,528.25	13,528.25	17,465.72	188,186.57	119.50	97.58
0020				44,276	1,193	45,469	3,450.65	3,122.65	3,914.15	3,274.65	3,050.65	3,160.15	4,060.15	3,160.15	3,160.15	3,160.15	3,160.15	4,192.15	40,865.80	92.30	89.88
0021				122,372	41,330	163,702	2,400.00	1,020.00	24,621.00	14,893.90	1,160.80	5,403.50	3,088.00	5,700.50	2,821.50	800.00	6,772.10	7,358.10	76,039.40	62.14	93.83
0022				41,724	11,886	53,610	2,959.00	4,098.70	2,507.00	2,507.00	2,691.00	2,579.00	3,319.00	2,507.00	3,101.00	2,579.00	3,329.00	3,107.00	35,283.70	84.56	65.82
0023				28,440	2,266	30,706	1,906.65	1,906.65	2,125.65	1,906.65	1,906.65	1,906.65	2,318.65	1,906.70	1,951.70	1,906.65	2,756.65	24,405.90	85.82	79.48	
0024				26,000	32,303	58,303	2,906.65	4,093.65	3,921.65	4,888.25	4,597.65	3,220.15	4,406.65	3,106.65	3,446.65	2,928.65	4,018.65	49,932.30	192.05	85.64	
0025				204,172	23,923	180,249	9,704.48	5,335.63	15,437.00	9,144.70	12,337.70	10,300.00	10,300.00	8,272.00	9,467.00	7,000.00	7,540.00	7,000.00	111,838.51	54.78	62.05
0026				176,624	129,486	306,110	18,546.60	31,112.60	36,452.60	24,903.40	25,945.61	23,626.55	25,777.85	17,028.30	15,381.30	20,854.21	17,797.65	13,755.53	271,182.20	153.54	88.59
0027				83,822	189,719	273,541	12,597.45	15,367.60	38,066.40	21,746.60	20,378.21	15,081.45	15,733.35	17,474.55	14,316.71	13,293.35	33,683.36	20,190.01	237,929.04	283.85	86.98
0028				339,883	22,940	316,943	24,484.95	23,574.95	26,407.95	26,704.95	24,809.95	23,771.95	23,707.30	23,407.38	22,465.40	27,339.65	21,158.65	22,676.65	290,509.73	85.47	97.66
0029				139,369	1,665	141,034		2,712.50	905.00	420.00	774.00	35,373.44	758.80	48,251.01	10,044.88		41,536.07	140,937.70	101.13	99.93	
0030				44,848	5,451	50,299		3,125.00	2,725.00	3,025.00	3,875.00	3,325.00	3,325.00	3,850.00	3,725.00	3,025.00	3,025.00	44,848.00	44,848.00	77.74	89.05
0031				62,200	148,198	210,398	10,390.30	46,534.30	32,483.65	21,989.65	11,576.65	11,022.15	11,692.65	11,920.65	11,401.65	10,795.00	14,452.20	204,913.58	249.29	88.94	
0032				43,200	4,000	49,200	3,200.00	2,400.00	4,000.00	4,400.00	4,000.00	2,400.00	1,600.00	5,600.00	4,400.00	2,400.00	1,600.00	37,600.00	87.04	95.92	
0033				10,750		10,750								6,637.60			5,031.00	10,682.60	99.14	99.14	
6. ACCIONES DE INVERSION				124,337	2,427,857	2,552,174	39,000.00	73,355.00	252,476.15	203,861.00	126,398.00	213,763.33	169,003.00	379,464.36	315,905.57	313,686.18	427,047.81	2,446,924.60	1,987.88	65.88	
2.000162				124,337	8,767	133,104		15,000.00	10,500.00	12,000.00	7,000.00	15,600.00	11,000.00				12,000.00	65,150.00	66.87	62.47	
0004				50,000	34,500	15,500		5,000.00	10,500.00								15,500.00	15,500.00	31.00	100.00	
0006				5,000	5,000													5,000.00	0.00	0.00	
0008				60,000	22,400	37,600		10,000.00		12,000.00				15,600.00			37,600.00	62.67	100.00		
0018				9,337	15,617	24,954												24,954.00	0.00	0.00	
0061				19,050	19,050								7,050.00			12,000.00	19,050.00	0.00	100.00		
0065				11,000	11,000											11,000.00	11,000.00	0.00	100.00		
0074				25,000	25,000													25,000.00	0.00	0.00	
2.180508				2,170,318	2,170,318		32,000.00	58,355.00	241,974.15	191,861.00	119,314.00	198,163.33	158,003.00	292,113.86	301,347.70	187,655.38	383,029.91	2,163,817.33	0.00	99.70	
0043				2,170,318	2,170,318		32,000.00	58,355.00	241,974.15	191,861.00	119,314.00	198,163.33	158,003.00	292,113.86	301,347.70	187,655.38	383,029.91	2,163,817.33	0.00	99.70	
2.236857				248,752	248,752									27,550.50	14,557.87	114,030.80	44,017.90	199,857.07	0.00	80.38	
0072				248,752	248,752									27,550.50	14,557.87	114,030.80	44,017.90	199,857.07	0.00	80.38	
TOTAL				5,711,804	5,036,574	10,748,378	299,543.55	406,715.43	777,621.13	637,466.16	816,061.08	775,799.25	1,174,828.34	660,632.99	1,000,084.78	742,451.00	785,825.40	9,053,471.17	158.50	84.23	