

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

Año: 2017
Semestre: 1ER SEMESTRE

| Tp.Ac/AIO Prod/Proy. Meta A | Presupuesto Institucional de Apertura | Modificaciones Presupuestarias | Presupuesto Institucional Modificado | Ejecución Devengado UE | | | | | | | Saldo Presupuestal | % Ejec. PIA | % Ejec. PIM | |
|--|---------------------------------------|--------------------------------|--------------------------------------|------------------------|------------|--------------|------------|--------------|--------------|--------------|--------------------|-------------|-------------|-------|
| | | | | 01 ENERO | 02 FEBRERO | 03 MARZO | 04 ABRIL | 05 MAYO | 06 JUNIO | T O T A L | | | | |
| 0028 "ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO" | 44,376 | 56 | 44,432 | 3,561.50 | | 6,394.00 | 4,409.00 | 3,233.00 | 3,161.00 | 20,758.50 | 23,673.50 | 46.78 | 46.72 | |
| 0029 "APOYO A LAS COMUNIDADES" | 32,600 | 28,753 | 61,353 | 3,733.20 | 10,146.00 | 1,850.00 | 5,431.40 | 1,640.00 | 28,673.30 | 51,473.90 | 9,879.10 | 157.90 | 83.90 | |
| 0030 "EFECTUAR LOS REGISTROS DEL ESTADO CIVIL" | 49,810 | -10,586 | 39,224 | 2,979.00 | | 5,014.00 | 5,521.00 | 2,924.00 | 2,507.00 | 18,945.00 | 20,279.00 | 38.03 | 48.30 | |
| 0031 "BRINDAR DEFENSORIA MUNICIPAL AL NIÑO Y AL ADOLESCENTE" | 28,480 | 533 | 29,013 | 1,909.35 | | 3,818.70 | 3,191.35 | 2,981.35 | 2,376.35 | 14,277.10 | 14,735.90 | 50.13 | 49.21 | |
| 0032 "APOYO AL DEPORTE" | 52,680 | -12,767 | 39,913 | 2,753.75 | 626.50 | 4,626.70 | 2,599.35 | 6,397.35 | 3,267.35 | 20,271.00 | 19,642.00 | 38.48 | 50.79 | |
| 0033 "MANTENER Y CONSERVAR LAS AREAS VERDES" | 208,348 | -49,912 | 158,436 | 12,442.10 | 3,838.00 | 19,518.70 | 14,417.85 | 11,942.35 | 12,285.35 | 74,444.35 | 83,991.65 | 35.73 | 46.99 | |
| 0034 "DESARROLLO URBANO RURAL" | 201,432 | 26,148 | 227,580 | 17,026.60 | 11,757.00 | 30,617.40 | 16,925.00 | 16,678.70 | 29,848.70 | 122,853.40 | 104,726.60 | 60.99 | 53.98 | |
| 0035 "MANTENIMIENTO, REPARACION Y ADQUISICION DE EQUIPOS Y MAQUINARIAS" | 198,752 | 154,657 | 353,409 | 37,245.10 | 525.00 | 40,010.50 | 22,353.75 | 21,187.00 | 75,485.55 | 196,806.90 | 156,602.10 | 99.02 | 55.69 | |
| 0036 "BRINDAR ASISTENCIA ALIMENTARIA-PVL" | 327,661 | -10,214 | 317,447 | 22,332.35 | 19,717.00 | 24,918.95 | 24,024.85 | 22,666.10 | 21,565.85 | 135,225.10 | 182,221.90 | 41.27 | 42.60 | |
| 0037 "ATENCION A COMEDORES ALIMENTOS POR TRABAJO Y HOGARES" | 139,369 | 14,080 | 153,449 | 1,490.00 | | 2,180.00 | 1,554.00 | 1,860.00 | 26,205.40 | 33,289.40 | 120,159.60 | 23.89 | 21.69 | |
| 0038 "DESARROLLO DEL TURISMO INTERNO" | 60,508 | 7,950 | 68,458 | 3,125.00 | | 5,450.00 | 2,725.00 | 2,725.00 | 9,375.00 | 23,400.00 | 45,058.00 | 38.67 | 34.18 | |
| 0039 "PROMOCION DE ACTIVIDADES" | 161,084 | 38,880 | 199,964 | 13,103.00 | 6,025.00 | 50,493.00 | 11,564.00 | 17,514.00 | 17,113.00 | 115,812.00 | 84,152.00 | 71.90 | 57.92 | |
| 0040 "TRANSFERENCIAS FINANCIERA A CENTROS POBLADOS" | 43,200 | | 43,200 | | | 8,800.00 | 5,600.00 | 2,400.00 | 4,000.00 | 20,800.00 | 22,400.00 | 48.15 | 48.15 | |
| 0078 "SISTEMA DE FOCALIZACION DE HOGARES - SISFOH" | | 6,312 | 6,312 | | | | | | | | 6,312.00 | 0.00 | 0.00 | |
| 6 ACCIONES DE INVERSION | 300,000 | 1,821,157 | 2,121,157 | 97,337.10 | 10,444.00 | 369,757.10 | 185,828.00 | 227,320.10 | 204,973.85 | 1,095,660.15 | 1,025,496.85 | 365.22 | 51.65 | |
| 2.001621 ESTUDIOS DE PRE-INVERSION | 300,000 | 3,044 | 303,044 | 25,000.00 | 10,000.00 | | | | 77,000.00 | 45,000.00 | 157,000.00 | 146,044.00 | 52.33 | 51.81 |
| 0014 "ELABORACION DE EXPEDIENTES Y PERFILES TECNICOS" | 50,000 | -6,956 | 43,044 | 25,000.00 | | | | | | | 25,000.00 | 18,044.00 | 50.00 | 58.08 |
| 0016 "ELABORACION DE PERFIL TECNICO" | 250,000 | -250,000 | | | | | | | | | | | 0.00 | 0.00 |
| 0052 "ELABORACION DE PERFIL Y EXPEDIENTE TECNICO" | | 10,000 | 10,000 | | 10,000.00 | | | | | 10,000.00 | | 0.00 | 100.00 | |
| 0053 "ELABORACION DE PERFIL DE AGUA POTABLE Y ALCANTARILLADO" | | 250,000 | 250,000 | | | | | 77,000.00 | 45,000.00 | 122,000.00 | 128,000.00 | 0.00 | 48.80 | |
| 2.180508 INSTALACION DE 1700 HECTAREAS DE ESPECIES FORESTALES CON FINES DE RECUP | | 1,401,613 | 1,401,613 | 6,500.00 | | 277,344.00 | 185,828.00 | 133,620.10 | 143,273.85 | 746,565.95 | 655,047.05 | 0.00 | 53.26 | |
| 0050 "INSTALACION DE 1700 HECTAREAS DE ESPECIES FORESTALES CON FINES DE | | 1,401,613 | 1,401,613 | 6,500.00 | | 277,344.00 | 185,828.00 | 133,620.10 | 143,273.85 | 746,565.95 | 655,047.05 | 0.00 | 53.26 | |
| 2.326857 MEJORAMIENTO DE LAS CAPACIDADES ORGANIZACIONALES E INSTITUCIONALES PAI | | 145,700 | 145,700 | 65,837.10 | | 444.00 | 67,413.10 | | | 133,694.20 | 12,005.80 | 0.00 | 91.76 | |
| 0045 "MEJORAMIENTO DE LAS CAPACIDADES ORGANIZACIONALES E INSTITUCIONALES | | 145,700 | 145,700 | 65,837.10 | | 444.00 | 67,413.10 | | | 133,694.20 | 12,005.80 | 0.00 | 91.76 | |
| 2.338528 MEJORAMIENTO DEL SERVICIO DE APOYO AL DESARROLLO PRODUCTIVO DEL CULTI | | 110,000 | 110,000 | | | 25,000.00 | | | | 25,000.00 | 85,000.00 | 0.00 | 22.73 | |
| 0056 "FORTALECIMIENTO DE LA CADENA PRODUCTIVA DE CACAO" | | 110,000 | 110,000 | | | 25,000.00 | | | | 25,000.00 | 85,000.00 | 0.00 | 22.73 | |
| 2.342551 MEJORAMIENTO DEL SERVICIO EN REAS COMPLEMENTARIAS EN EDUCACION Y SALUD | | 160,800 | 160,800 | | | | | 16,700.00 | 16,700.00 | 33,400.00 | 127,400.00 | 0.00 | 20.77 | |
| 0077 "FORTALECIMIENTO DE CAPACIDADES EN SALUD Y EDUCACION" | | 160,800 | 160,800 | | | | | 16,700.00 | 16,700.00 | 33,400.00 | 127,400.00 | 0.00 | 20.77 | |
| TOTAL | 6,361,725 | 12,729,285 | 19,091,010 | 494,390.27 | 169,601.43 | 1,137,085.41 | 583,035.78 | 1,201,149.08 | 2,321,247.26 | 5,906,509.23 | 13,184,500.77 | 92.84 | 30.94 | |