

EJECUCION PRESUPUESTARIA DE ACTIVIDADES AL 30 DE NOVIEMBRE 2010

Tp.Act.Pr. Act/Proy	Presupuesto Institucional Modificado	Ejecución Presupuestal												% Ejec. PIM
		01 ENERO	02 FEBRERO	03 MARZO	04 ABRIL	05 MAYO	06 JUNIO	07 JULIO	08 AGOSTO	09 SETIEMBRE	10 OCTUBRE	11 NOVIEMBRE	T O T A L	
1 ACTIVIDADES	21,060.273	1,080,422.79	1,282,204.70	1,416,557.55	1,131,067.97	1,453,056.83	1,225,372.45	1,309,357.62	1,276,316.88	1,260,893.59	1,009,997.26	2,142,803.34	14,588,050.98	69.27
1.000012 ADMINISTRACION DEUDA INTERNA	4,098.954	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	291,911.41	3,211,025.51	78.34
1.000110 CONDUCCION Y ORIENTACION SUPERIOR	599.882	20,770.16	39,210.81	61,637.06	21,157.81	62,837.81	23,690.21	62,206.89	22,430.58	54,253.21	17,449.41	64,277.01	449,920.76	75.00
1.000160 CONTROL, APROVECHAMIENTO Y CALIDAD AMBIENTAL	143.512	5,730.89	5,900.85	7,756.40	6,625.70	6,516.94	5,761.09	6,644.15	5,794.79	6,868.79	5,869.79	14,870.09	78,339.48	54.59
1.000176 DEPORTE FUNDAMENTAL	174.677	5,075.63	6,435.52	8,737.52	18,060.21	31,482.12	16,202.32	7,512.46	21,083.02	12,635.22	5,400.52	14,417.28	145,041.82	83.03
1.000267 GESTION ADMINISTRATIVA	6,195.171	306,466.07	311,895.25	363,327.17	292,471.46	388,189.30	302,138.52	331,684.86	298,033.53	320,617.10	225,852.12	568,522.72	3,709,198.10	59.87
1.000347 OBLIGACIONES PREVISIONALES	865.486	54,339.45	77,739.45	68,771.97	83,854.53	69,396.43	61,983.43	60,408.70	72,947.73	51,493.70	46,108.70	74,841.74	701,885.83	81.10
1.000366 PLANEAMIENTO URBANO	1,810.100	103,838.79	87,821.20	92,586.39	88,638.26	97,368.93	92,209.54	125,651.90	93,298.63	124,399.97	82,149.24	219,716.99	1,207,679.84	66.72
1.000379 PREVENCION, SUPERVISION Y CONTROL DE LA CIRCULACION TERRESTRE	473.570	30,295.56	35,937.27	39,560.35	19,620.81	33,881.67	34,540.27	30,828.54	26,992.30	29,018.90	24,033.63	43,870.97	348,580.27	73.61
1.000400 PROMOCION DEL TURISMO INTERNO	116.268	87.08	1,368.53	2,766.82	1,033.95	2,174.55	3,935.55	7,383.95	23,826.16	12,037.96	1,032.29	981.00	56,627.84	48.70
1.000401 PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES	67.994	2,535.43	6,721.25	4,744.65	4,437.25	3,010.53	2,987.33	4,115.76	5,929.72	3,014.58	2,972.98	4,921.00	45,390.48	66.76
1.000412 PROMOCION Y DESARROLLO DE ORGANIZACIONES SOCIALES DE BASE	429.427	33,084.37	26,921.22	30,010.70	22,916.20	36,748.90	31,046.49	32,585.85	28,709.33	27,788.59	27,159.23	59,828.24	356,799.12	83.09
1.000485 SUPERVISION Y CONTROL	289.865	16,472.76	9,872.72	13,319.28	13,962.63	12,275.83	13,308.39	12,131.00	14,356.01	8,950.01	14,008.94	22,672.51	151,330.08	52.21
1.000538 ATENCION BASICA DE SALUD	17.500				700.00	700.00	1,400.00	1,400.00	2,100.00	2,100.00	2,100.00	2,100.00	12,600.00	72.00
1.000541 APOYO AL CIUDADANO Y A LA FAMILIA	92.138	7,957.75	6,647.18	5,970.13	5,092.25	5,652.85	5,382.95	7,469.70	5,270.70	5,312.30	5,270.70	12,763.95	72,790.46	79.00
1.000584 SERVICIO DE LIMPIEZA PUBLICA	2,147.322	61,247.69	139,753.64	125,997.02	101,054.42	167,023.67	142,982.97	85,120.57	134,087.20	121,541.00	73,445.37	229,337.80	1,372,671.35	63.92
1.000586 MANTENIMIENTO DE PARQUES Y JARDINES	194.738	5,353.28	13,602.80	22,832.05	12,001.55	12,762.55	12,641.55	13,427.30	14,069.59	12,063.15	11,770.15	16,608.55	147,132.52	75.55
1.000587 SERENAZGO	135.813	8,665.50	6,141.00	7,968.38	12,620.70	13,265.65	5,982.10	7,640.44	5,995.00	8,146.40	10,503.00	24,945.21	111,863.38	82.37
1.000588 PROGRAMA DEL VASO DE LECHE	846.522	63,069.97	59,808.18	70,632.30	9,218.15	73,207.12	71,057.08	112,552.38	71,382.95	69,532.07	71,459.10	81,157.31	753,076.61	88.96
1.000640 CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES	118.495	8,573.47	7,122.46	8,518.43	5,852.72	6,226.72	6,644.32	9,215.12	9,014.47	7,240.85	6,666.04	15,766.19	90,840.79	76.66
1.000654 MANTENIMIENTO VIAL LOCAL	232.992		9,183.90	57,799.50		7,335.00		1,050.00	15,622.50	534.00			91,524.90	39.28
1.000655 DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA)	44.125	3,299.25	2,261.75	2,442.25	2,284.75	3,737.44	2,464.63	3,682.87	2,460.68	2,543.88	2,460.68	5,846.93	33,485.11	75.89
1.000705 PROMOCION DEL COMERCIO	613.176	34,045.06	45,194.52	64,724.77	92,884.30	30,128.68	30,543.48	39,954.73	32,710.46	32,713.76	28,391.54	60,281.57	491,572.87	80.17
1.021705 MANTENIMIENTO DE INFRAESTRUCTURA PUBLICA	137.778	280.00	8,937.00	20,048.50	7,194.00	13,031.50	9,448.10	7,638.00	9,711.50	8,307.00	7,194.00	7,956.50	99,746.10	72.40
1.029434 ATENCION DE DESASTRES Y APOYO A LA REHABILITACION Y LA RECONSTRUCCION	249.978	11,408.80	20,336.05	20,013.56	14,292.66	20,261.94	20,342.13	27,199.82	27,212.63	13,914.25	19,639.00	25,417.82	220,038.66	88.02
1.043486 CONDUCCION DE LA GESTION DE LA ESTRATEGIA	76.720							4,206.80	4,104.60	7,471.20	1,000.00	5,693.30	22,475.90	29.30
1.043764 PROGRAMAS DE COMPLEMENTACION ALIMENTARIA	376.792		33,552.60	7,442.10	2,569.14	28,906.53	510.00	3,600.00	982.80	6,605.70	6,815.00	229,074.49	320,058.36	84.94
1.061660 TRANSFERENCIAS FINANCIERAS	511.278	5,914.42	27,928.34	17,048.84	22,613.11	45,022.76	36,278.59	11,134.42	36,278.59	19,878.59	19,334.42	45,022.76	286,454.84	56.03
T O T A L	21,060.273	1,080,422.79	1,282,204.70	1,416,557.55	1,131,067.97	1,453,056.83	1,225,372.45	1,309,357.62	1,276,316.88	1,260,893.59	1,009,997.26	2,142,803.34	14,588,050.98	69.27

Fuente: SIAF

Gerencia de Planeamiento y Presupuesto