

EJECUCIÓN PRESUPUESTAL A NIVEL DEVENGADO DE LA MPH - ENERO 2020

DEPEN	sec_func	prod_pry	GENÉRICA	PIA	MOD	PIM.	ENERO
01.1 Concejo Municipal	0032	3999999	21	308,880.00	0.00	308,880.00	0.00
			23	54,663.00	0.00	54,663.00	5,560.95
	Total 0032			363,543.00	0.00	363,543.00	5,560.95
01.2 Alcaldía	0029	3999999	21	234,659.00	0.00	234,659.00	20,437.77
			23	307,650.00	1,929.00	309,579.00	11,656.30
	Total 0029			542,309.00	1,929.00	544,238.00	32,094.07
02.1 Gerencia Municipal	0030	3999999	21	146,603.00	0.00	146,603.00	11,693.45
			23	229,361.00	0.00	229,361.00	8,443.31
	Total 0030			375,964.00	0.00	375,964.00	20,136.76
03.1 Órgano de Control Institucional	0048	3999999	23	98,689.00	0.00	98,689.00	1,640.27
			25	3,175.00	-2,434.00	741.00	0.00
	Total 0048			101,864.00	-2,434.00	99,430.00	1,640.27
04.1 Procuraduría Pública Municipal	0045	3999999	21	66,377.00	0.00	66,377.00	5,805.42
			23	123,977.00	0.00	123,977.00	9,260.70
	Total 0045			190,354.00	0.00	190,354.00	15,066.12
05.1 Oficina de Asesoría Jurídica	0044	3999999	21	172,370.00	0.00	172,370.00	15,671.10
			23	94,365.00	0.00	94,365.00	0.00
	Total 0044			266,735.00	0.00	266,735.00	15,671.10
05.2 Oficina de Planeamiento y Presupuesto	0024	3999999	21	523,663.00	-140,498.00	383,165.00	27,767.16
			23	99,557.00	-77,517.00	22,040.00	0.00
	Total 0024			623,220.00	-218,015.00	405,205.00	27,767.16
	0057	2402698	26	150,000.00	0.00	150,000.00	0.00
	Total 0057			150,000.00	0.00	150,000.00	0.00
05.2.1 Unidad de Presupuesto y Planes	0027	3999999	21	66,000.00	0.00	66,000.00	5,805.42
			23	94,035.00	0.00	94,035.00	5,345.53
	Total 0027			160,035.00	0.00	160,035.00	11,150.95
05.2.2 Unidad de Organización y Modernización	0099	3999999	21	0.00	137,595.00	137,595.00	11,462.78
			23	0.00	83,040.00	83,040.00	3,900.84
	Total 0099			0.00	220,635.00	220,635.00	15,363.62
05.2.3 Unidad de Programación Multianual de Inversiones	0025	3999999	21	167,376.00	0.00	167,376.00	14,047.16
			23	10,120.00	0.00	10,120.00	0.00
	Total 0025			177,496.00	0.00	177,496.00	14,047.16
	0059	2413860	26	450,000.00	0.00	450,000.00	0.00
	Total 0059			450,000.00	0.00	450,000.00	0.00
05.2.4 Unidad Formuladora y Estudios de Inversión	0060	2414557	26	1,200,000.00	0.00	1,200,000.00	0.00
	Total 0060			1,200,000.00	0.00	1,200,000.00	0.00
05.3 Unidad de Supervisión y Liquidación de Obras y Proyectos	0084	3999999	21	157,038.00	0.00	157,038.00	9,533.45
			23	19,681.00	38,000.00	57,681.00	0.00
	Total 0084			176,719.00	38,000.00	214,719.00	9,533.45
06.1 Secretaria General	0031	3999999	21	376,400.00	0.00	376,400.00	33,085.53
			22	0.00	14,999.00	14,999.00	0.00
	Total 0031			543,933.00	6,897.00	550,830.00	41,531.16
	0033	3999999	23	37,371.00	0.00	37,371.00	2,416.10
	Total 0033			37,371.00	0.00	37,371.00	2,416.10
06.2 Unidad de Relaciones Públicas e Imagen Institucional	0034	3999999	21	123,864.00	0.00	123,864.00	10,152.13
			23	109,267.00	0.00	109,267.00	4,306.10
	Total 0034			233,131.00	0.00	233,131.00	14,458.23
	0063	2416154	26	200,000.00	0.00	200,000.00	0.00
	Total 0063			200,000.00	0.00	200,000.00	0.00
06.3 Oficina de Administración y Finanzas	0037	3999999	21	66,377.00	0.00	66,377.00	5,805.38
			23	74,458.00	0.00	74,458.00	4,748.50
	Total 0037			140,835.00	0.00	140,835.00	10,553.88
06.3.1 Unidad de Tesorería	0038	3999999	21	331,548.00	0.00	331,548.00	30,829.01
			23	76,274.00	36,578.00	112,852.00	5,214.70
	Total 0038			407,822.00	39,012.00	446,834.00	38,477.71
06.3.2 Unidad de Contabilidad y Costos	0036	3999999	21	466,695.00	-232,757.00	233,938.00	19,861.39
			23	263,710.00	-183,865.00	79,845.00	7,194.70
	Total 0036			730,405.00	-416,622.00	313,783.00	27,056.09
06.3.3 Unidad de Recursos Humanos	0046	3999999	21	1,029,226.00	-57,000.00	972,226.00	52,692.46
			22	109,028.00	-32,419.00	76,609.00	0.00

			23	255,829.00	0.00	255,829.00	15,049.37
			25	1,360,522.00	0.00	1,360,522.00	0.00
				Total 0046	-89,419.00	2,665,186.00	67,741.83
	0047	3999999	23	20,000.00	0.00	20,000.00	0.00
				Total 0047	0.00	20,000.00	0.00
	0077	3999999	22	744,303.00	0.00	744,303.00	84,634.54
				Total 0077	0.00	744,303.00	84,634.54
	0078	3999999	22	53,424.00	0.00	53,424.00	3,008.00
				Total 0078	0.00	53,424.00	3,008.00
06.3.4 Unidad de Abastecimiento	0039	3999999	21	269,644.00	0.00	269,644.00	25,465.36
			23	256,528.00	2,625.00	259,153.00	12,939.10
				Total 0039	2,625.00	528,797.00	38,404.46
06.3.5 Unidad de Bienes Patrimoniales y Equipo Mecánico	0040	3999999	21	149,209.00	-140.00	149,069.00	12,233.81
			23	657,269.00	5,000.00	662,269.00	49,049.43
				Total 0040	4,860.00	811,338.00	61,283.24
	0043	3999999	26	57,630.00	0.00	57,630.00	0.00
				Total 0043	0.00	57,630.00	0.00
06.4 Unidad de Tecnologías de Información y Comunicaciones	0041	3999999	21	89,852.00	0.00	89,852.00	6,619.98
			23	346,957.00	0.00	346,957.00	13,366.24
				Total 0041	0.00	436,809.00	19,986.22
06.5 Unidad de Fiscalización y Control	0100	3999999	21	0.00	61,557.00	61,557.00	5,034.78
			23	0.00	114,375.00	114,375.00	9,379.45
				Total 0100	175,932.00	175,932.00	14,414.23
06.6 Unidad de Ejecución Coactiva	0104	3999999	21	0.00	104,823.00	104,823.00	6,837.71
			22	0.00	17,420.00	17,420.00	0.00
			23	0.00	70,625.00	70,625.00	4,946.64
				Total 0104	192,868.00	192,868.00	11,784.35
07.1 GERENCIA DE DESARROLLO TERRITORIAL	0082	3999999	21	66,377.00	0.00	66,377.00	5,805.42
			23	111,717.00	0.00	111,717.00	5,616.10
				Total 0082	0.00	178,094.00	11,421.52
07.1.1 Subgerencia de Ordenamiento Territorial y Catastro	0086	3999999	21	407,181.00	-200.00	406,981.00	37,801.27
			23	64,385.00	0.00	64,385.00	6,194.98
				Total 0086	-200.00	471,366.00	43,996.25
07.1.2 Subgerencia de Edificaciones y Autorizaciones	0081	3999999	21	320,013.00	20,000.00	340,013.00	24,296.26
			23	91,275.00	1,500.00	92,775.00	3,279.43
				Total 0081	21,500.00	432,788.00	27,575.69
07.1.3 Subgerencia de Patrimonio Histórico	0079	3999999	21	92,200.00	0.00	92,200.00	8,132.49
			23	223,251.00	0.00	223,251.00	13,108.13
				Total 0079	0.00	315,451.00	21,240.62
07.1.4 Subgerencia de Obras	0014	2241941	26	300,000.00	0.00	300,000.00	0.00
				Total 0014	0.00	300,000.00	0.00
	0022	2238929	26	400,000.00	0.00	400,000.00	0.00
				Total 0022	0.00	400,000.00	0.00
	0023	2430226	26	500,000.00	0.00	500,000.00	0.00
				Total 0023	0.00	500,000.00	0.00
	0054	2286453	26	300,000.00	0.00	300,000.00	0.00
				Total 0054	0.00	300,000.00	0.00
	0075	3999999	23	256,824.00	0.00	256,824.00	0.00
				Total 0075	0.00	256,824.00	0.00
	0083	3999999	21	57,114.00	0.00	57,114.00	0.00
			23	37,345.00	0.00	37,345.00	0.00
				Total 0083	0.00	94,459.00	0.00
	0107	2432266	26	0.00	230,952.00	230,952.00	0.00
				Total 0107	230,952.00	230,952.00	0.00
07.1.5 Sub Gerencia de Gestión de Riesgos y Defensa Civil	0010	3000734	23	8,000.00	0.00	8,000.00	0.00
				Total 0010	0.00	8,000.00	0.00
	0011	3000734	23	59,000.00	0.00	59,000.00	0.00
				Total 0011	0.00	59,000.00	0.00
	0012	3000735	23	105,060.00	0.00	105,060.00	0.00
				Total 0012	0.00	105,060.00	0.00
	0013	3000736	21	61,557.00	0.00	61,557.00	4,634.74
			23	209,527.00	0.00	209,527.00	5,914.97
				Total 0013	0.00	271,084.00	10,549.71
07.2 GERENCIA DE DESARROLLO HUMANO	0094	3999999	21	114,435.00	0.00	114,435.00	10,107.53
			23	56,207.00	79,000.00	135,207.00	0.00
				Total 0094	79,000.00	249,642.00	10,107.53
	0108	3033251	23	0.00	90,000.00	90,000.00	0.00
				Total 0108	90,000.00	90,000.00	0.00

07.2.1 Subgerencia de Derechos de las Poblaciones Vulnerables e Inclusión Social	0021	3000776	23	36,916.00	0.00	36,916.00	2,116.10
	Total 0021			36,916.00	0.00	36,916.00	2,116.10
	0058	2405874	26	465,194.00	0.00	465,194.00	0.00
	Total 0058			465,194.00	0.00	465,194.00	0.00
	0067	3999999	23	52,745.00	0.00	52,745.00	0.00
	Total 0067			52,745.00	0.00	52,745.00	0.00
	0068	3999999	23	25,480.00	0.00	25,480.00	2,090.00
	Total 0068			25,480.00	0.00	25,480.00	2,090.00
	0069	3999999	23	48,245.00	0.00	48,245.00	2,889.43
	Total 0069			48,245.00	0.00	48,245.00	2,889.43
	0070	3999999	23	9,207.00	0.00	9,207.00	0.00
	Total 0070			9,207.00	0.00	9,207.00	0.00
	0071	3999999	23	35,245.00	0.00	35,245.00	1,492.77
	Total 0071			35,245.00	0.00	35,245.00	1,492.77
	0072	3999999	23	39,028.00	0.00	39,028.00	1,199.00
	Total 0072			39,028.00	0.00	39,028.00	1,199.00
	0073	3999999	21	57,114.00	0.00	57,114.00	5,034.75
			23	58,695.00	-120.00	58,575.00	3,216.10
	Total 0073			115,809.00	-120.00	115,689.00	8,250.85
07.2.2 Subgerencia de Juventud, Educación y Deporte	0009	3000853	23	31,545.00	0.00	31,545.00	0.00
	Total 0009			31,545.00	0.00	31,545.00	0.00
	0015	2236659	26	200,000.00	0.00	200,000.00	0.00
	Total 0015			200,000.00	0.00	200,000.00	0.00
	0016	3000788	23	161,110.00	0.00	161,110.00	8,435.10
	Total 0016			161,110.00	0.00	161,110.00	8,435.10
	0074	3999999	23	77,460.00	0.00	77,460.00	0.00
	Total 0074			77,460.00	0.00	77,460.00	0.00
	0092	3999999	21	154,726.00	14,400.00	169,126.00	10,191.59
			23	126,289.00	0.00	126,289.00	0.00
	Total 0092			281,015.00	14,400.00	295,415.00	10,191.59
07.2.3 Subgerencia de Programas Alimentarios y Nutrición	0001	3000669	22	190,697.00	0.00	190,697.00	0.00
	Total 0001			190,697.00	0.00	190,697.00	0.00
	0087	3999999	22	798,618.00	0.00	798,618.00	0.00
			23	0.00	3,025.00	3,025.00	0.00
	Total 0087			798,618.00	3,025.00	801,643.00	0.00
	0088	3999999	21	74,330.00	0.00	74,330.00	5,013.70
			23	163,155.00	0.00	163,155.00	17,724.51
	Total 0088			237,485.00	0.00	237,485.00	22,738.21
	0089	3999999	22	973,264.00	0.00	973,264.00	0.00
			23	94,779.00	0.00	94,779.00	1,640.27
	Total 0089			1,068,043.00	0.00	1,068,043.00	1,640.27
07.2.4 Subgerencia de Participación Vecinal y Ciudadanía	0095	3999999	21	120,876.00	0.00	120,876.00	10,762.18
			23	49,972.00	0.00	49,972.00	2,516.10
	Total 0095			170,848.00	0.00	170,848.00	13,278.28
	0096	3999999	23	30,000.00	0.00	30,000.00	0.00
	Total 0096			30,000.00	0.00	30,000.00	0.00
07.2.5 Subgerencia de Registro Civil	0066	3999999	21	224,004.00	-600.00	223,404.00	18,186.94
			23	59,270.00	0.00	59,270.00	1,090.00
	Total 0066			283,274.00	-600.00	282,674.00	19,276.94
07.3 GERENCIA DE DESARROLLO ECONOMICO	0106	3999999	21	0.00	66,377.00	66,377.00	5,805.42
			23	0.00	66,805.00	66,805.00	2,400.37
	Total 0106			0.00	133,182.00	133,182.00	8,205.79
07.3.1 Subgerencia de Promoción Empresarial y Desarrollo Rural	0091	3999999	21	120,829.00	2,903.00	123,732.00	9,663.39
			23	77,067.00	-10,500.00	66,567.00	2,666.10
			26	0.00	10,500.00	10,500.00	0.00
	Total 0091			197,896.00	2,903.00	200,799.00	12,329.49
07.3.2 Subgerencia de Cultura, Turismo y Artesanía	0093	3999999	21	108,410.00	0.00	108,410.00	5,034.74
			23	254,502.00	245,200.00	499,702.00	14,806.37
	Total 0093			362,912.00	245,200.00	608,112.00	19,841.11
07.3.3 Subgerencia de Comercio, Licencias y Control Sanitario	0008	3000065	23	17,200.00	0.00	17,200.00	0.00
	Total 0008			17,200.00	0.00	17,200.00	0.00
	0056	2332493	26	200,000.00	150,000.00	350,000.00	0.00
	Total 0056			200,000.00	150,000.00	350,000.00	0.00
	0090	3999999	21	1,204,562.00	-68,177.00	1,136,385.00	97,107.92
			23	927,324.00	-66,805.00	860,519.00	56,711.35
	Total 0090			2,131,886.00	-134,982.00	1,996,904.00	153,819.27
07.4 GERENCIA DE SEGURIDAD CIUDADANA	0042	3999999	23	50,000.00	0.00	50,000.00	0.00

	Total 0042			50,000.00	0.00	50,000.00	0.00
	0103	3999999	21	0.00	66,377.00	66,377.00	5,605.42
			23	0.00	38,865.00	38,865.00	0.00
	Total 0103			0.00	105,242.00	105,242.00	5,605.42
07.4.1 Subgerencia de Serenazgo	0002	2305534	26	99,031.00	0.00	99,031.00	0.00
	Total 0002			99,031.00	0.00	99,031.00	0.00
	0003	3000355	21	130,557.00	140.00	130,697.00	11,582.60
			23	928,319.00	0.00	928,319.00	68,799.45
			26	25,537.00	0.00	25,537.00	0.00
	Total 0003			1,084,413.00	140.00	1,084,553.00	80,382.05
	0004	3000356	23	42,994.00	0.00	42,994.00	0.00
	Total 0004			42,994.00	0.00	42,994.00	0.00
07.5 GERENCIA DE TRANSPORTES	0017	2195454	26	500,000.00	130,000.00	630,000.00	0.00
	Total 0017			500,000.00	130,000.00	630,000.00	0.00
	0085	3999999	21	171,926.00	0.00	171,926.00	16,576.42
			23	176,487.00	0.00	176,487.00	1,616.10
	Total 0085			348,413.00	0.00	348,413.00	18,192.52
07.5.1 Subgerencia de Control Técnico del Transporte Público	0019	3000478	21	704,262.00	10,000.00	714,262.00	62,530.45
			23	420,654.00	0.00	420,654.00	26,537.17
	Total 0019			1,124,916.00	10,000.00	1,134,916.00	89,067.62
07.5.2 Subgerencia de Tránsito y Seguridad Vial	0020	3000479	21	114,896.00	10,000.00	124,896.00	5,034.74
			23	62,395.00	0.00	62,395.00	1,416.10
	Total 0020			177,291.00	10,000.00	187,291.00	6,450.84
07.6 Subgerencia de Ecología y Medio Ambiente	0061	2415896	26	400,000.00	0.00	400,000.00	0.00
	Total 0061			400,000.00	0.00	400,000.00	0.00
	0062	2416069	26	600,000.00	0.00	600,000.00	0.00
	Total 0062			600,000.00	0.00	600,000.00	0.00
	0076	3999999	21	798,375.00	4,600.00	802,975.00	92,622.48
			23	708,838.00	0.00	708,838.00	46,734.39
	Total 0076			1,507,213.00	4,600.00	1,511,813.00	139,356.87
08.1 Unidad de Gestión de Residuos Sólidos	0005	3000848	23	70,200.00	0.00	70,200.00	0.00
			26	147,349.00	0.00	147,349.00	0.00
	Total 0005			217,549.00	0.00	217,549.00	0.00
	0006	3000848	21	1,425,889.00	800.00	1,426,689.00	120,658.19
			23	3,447,608.00	34,000.00	3,481,608.00	187,344.40
			26	2,518,545.00	0.00	2,518,545.00	0.00
	Total 0006			7,392,042.00	34,800.00	7,426,842.00	308,002.59
	0007	3000848	23	202,236.00	0.00	202,236.00	2,116.10
	Total 0007			202,236.00	0.00	202,236.00	2,116.10
	0101	2450704	26	0.00	500,000.00	500,000.00	0.00
	Total 0101			0.00	500,000.00	500,000.00	0.00
Total general				37,654,543.00	1,585,110.00	39,239,653.00	1,689,480.17