



DEVENGADO POR UNIDADES ORGÁNICAS DE LA MUNICIPALIDAD PROVINCIAL DE HUAMANGA

SEC. FUNCIONAL	sec. fun	GENEPIA	Datos		ENERO	FEBRER	MARZ	ABRIL	MAYO	TOTAL		
			MODIFIC	PIM.								
01.1	Concejo Municipal	0035	21	308,880	0	23,166	25,740	24,453	23,400	96,759		
			23	54,658	12,000	1,510	0	2,113	12,576	16,199		
			25	0	354	0	0	0	0	353		
			Total 0035	363,538	-11,646	351,892	353	24,676	25,740	26,566	35,976	113,312
Total 01.1	Concejo Municipal			363,538	-11,646	351,892	353	24,676	25,740	26,566	35,976	113,312
01.2	Alcaldía	0032	21	234,659	14,848	219,811	16,506	13,676	15,512	76,896		
			23	312,018	-3,683	308,335	5,251	23,359	33,348	12,965		
			26	0	9,900	9,900	0	0	0	0		
			Total 0032	546,677	-8,631	538,046	21,757	39,035	49,860	31,777	28,078	170,507
Total 01.2	Alcaldía			546,677	-8,631	538,046	21,757	39,035	49,860	31,777	28,078	170,507
02.1	Gerencia Municipal	0033	21	146,603	0	146,603	10,713	6,507	13,077	63,609		
			23	245,693	1,396	244,297	3,301	2,664	4,770	31,495		
			Total 0033	392,296	-1,396	390,900	14,014	9,171	17,848	32,425	21,647	95,104
			0038	23	31,600	0	31,600	0	0	0		
			Total 0038	31,600	0	31,600	0	0	0	0	0	
			0141	23	0	49,470	49,470	0	0	0		
			Total 0141	0	49,470	49,470	0	0	0	0	0	
Total 02.1	Gerencia Municipal			423,896	48,074	471,970	14,014	9,171	17,848	32,425	21,647	95,104
04.1	Órgano de Control Institucional	0053	23	374,360	288,502	85,858	14,791	15,627	14,645	9,294		
			24	0	289,059	289,059	226,635	0	0	62,424		
			25	0	3,175	3,175	0	0	0	3,174		
			Total 0053	374,360	3,732	378,092	241,426	15,627	14,645	0	74,893	346,590
Total 04.1	Órgano de Control Institucional			374,360	3,732	378,092	241,426	15,627	14,645	0	74,893	346,590
05.1	Procuraduría Pública Municipal	0050	21	66,236	0	66,236	5,486	5,183	5,194	5,183		
			23	129,330	21,570	150,900	21,685	6,923	7,466	10,842		
			Total 0050	195,566	21,570	217,136	27,171	12,105	12,660	16,025	13,378	81,338
Total 05.1	Procuraduría Pública Municipal			195,566	21,570	217,136	27,171	12,105	12,660	16,025	13,378	81,338
06.1	OFICINA DE ASESORÍA JURÍDICA	0049	21	172,487	15,576	188,063	15,357	12,403	19,024	13,868		
			23	128,846	6,779	135,625	5,694	5,349	14,813	9,730		
			Total 0049	301,333	22,355	323,688	21,051	17,752	33,837	30,532	22,818	125,991
Total 06.1	OFICINA DE ASESORÍA JURÍDICA			301,333	22,355	323,688	21,051	17,752	33,837	30,532	22,818	125,991
06.2	OFICINA DE PLANEAMIENTO y PRESUPUESTO	0027	21	372,611	7,542	365,069	27,770	22,850	25,659	22,810		
			23	21,620	0	21,620	0	0	0	0		
			Total 0027	394,231	-7,542	386,689	27,770	22,850	25,659	22,810	22,991	122,080
			0107	26	0	200,000	200,000	0	5,600	7,788		
			Total 0107	0	200,000	200,000	0	5,600	7,788	5,370	8,390	27,148
Total 06.2	OFICINA DE PLANEAMIENTO y PRESUPUESTO			394,231	192,458	586,689	27,770	28,450	33,446	28,180	31,381	149,228
06.2.1	Unidad de Presupuesto y Planes	0029	21	66,000	5,797	60,203	5,035	4,412	4,423	4,412		
			23	124,111	19,265	104,846	2,712	4,020	6,713	15,424		
			Total 0029	190,111	-25,062	165,049	7,747	8,432	11,137	19,836	11,955	59,106
Total 06.2.1	Unidad de Presupuesto y Planes			190,111	-25,062	165,049	7,747	8,432	11,137	19,836	11,955	59,106
06.2.2	Unidad de Racionalización	0030	21	137,595	200	137,795	12,613	10,925	11,485	8,425		
			23	61,918	24,050	85,968	2,712	2,256	3,927	5,013		
			Total 0030	199,513	24,250	223,763	15,325	13,182	15,412	13,438	13,430	70,787
Total 06.2.2	Unidad de Racionalización			199,513	24,250	223,763	15,325	13,182	15,412	13,438	13,430	70,787
06.2.3	Unidad de Programación e Inversiones	0028	21	116,152	27,161	143,313	9,505	9,598	8,283	8,254		
			23	55,020	0	55,020	0	3,800	4,900	3,800		
			Total 0028	171,172	27,161	198,333	9,505	13,398	12,083	13,154	12,101	60,240
			0108	26	0	380,000	380,000	0	0	13,525		
			Total 0108	0	380,000	380,000	0	0	13,525	14,118	15,007	42,650
			0138	26	0	50,781	50,781	0	0	0		
			Total 0138	0	50,781	50,781	0	0	0	0	32,781	32,781
Total 06.2.3	Unidad de Programación e Inversiones			171,172	457,942	629,114	9,505	13,398	25,608	27,271	59,888	135,670
07.1	Unidad de Relaciones Públicas e Imagen Institucional	0037	21	123,864	0	123,864	9,892	10,284	8,923	10,659		
			23	88,913	25,473	114,386	4,434	4,025	18,318	22,656		
			Total 0037	212,777	25,473	238,250	14,326	14,309	27,241	33,315	17,949	61,830
			0130	26	0	250,000	250,000	0	0	0		
			Total 0130	0	250,000	250,000	0	0	0	0	5,000	5,000
Total 07.1	Unidad de Relaciones Públicas e Imagen Insti			212,777	275,473	488,250	14,326	14,309	27,241	33,315	22,949	112,141
07.2	OFICINA SECRETARÍA GENERAL	0034	21	136,127	4,324	140,451	10,117	8,860	8,889	8,860		
			23	232,852	28,527	261,379	9,974	5,692	8,925	12,461		
			26	0	3,000	3,000	0	0	0	0		
			Total 0034	368,979	35,851	404,830	20,091	14,552	17,814	21,321	49,852	123,630
Total 07.2	OFICINA SECRETARIA GENERAL			368,979	35,851	404,830	20,091	14,552	17,814	21,321	49,852	123,630
07.2.1	Unidad de Atención al Ciudadano, Gestión Documental y Archivo	0036	21	360,788	48,101	312,687	28,854	21,848	26,709	27,845		
			23	37,998	598	38,596	1,000	5,506	1,392	4,582		
			26	0	574	574	0	0	0	0		
			Total 0036	398,786	-46,929	351,857	29,854	27,354	28,100	32,428	26,464	144,200
Total 07.2.1	Unidad de Atención al Ciudadano, Gestión Dc			398,786	-46,929	351,857	29,854	27,354	28,100	32,428	26,464	144,200
07.3	OFICINA DE ADMINISTRACIÓN Y FINANZAS	0040	21	72,880	0	72,880	5,486	5,183	5,194	5,223		
			23	86,250	20,881	65,369	6,573	3,829	3,912	4,064		
			Total 0040	159,130	-20,881	138,249	12,059	9,012	9,106	10,287	13,574	54,038
Total 07.3	OFICINA DE ADMINISTRACIÓN Y FINANZAS			159,130	-20,881	138,249	12,059	9,012	9,106	10,287	13,574	54,038
07.3.1	Unidad de Tesorería.	0042	21	363,303	0	363,303	31,431	30,295	28,974	28,904		
			23	135,494	10,110	125,384	5,664	4,700	9,009	6,354		
			25	142,740	113,532	29,208	2,434	2,434	2,434	11,078		
			Total 0042	641,537	-123,642	517,895	39,530	37,429	40,417	37,692	42,544	197,611
Total 07.3.1	Unidad de Tesorería.			641,537	-123,642	517,895	39,530	37,429	40,417	37,692	42,544	197,611
07.3.2	Unidad de Contabilidad.	0039	21	252,483	2,404	250,079	20,274	17,754	19,219	20,538		
			23	102,096	-3,262	98,834	7,529	7,139	11,957	4,306		
			Total 0039	354,579	-5,666	348,913	27,804	24,893	31,176	24,844	26,868	135,585



Total 07.3.2 Unidad de Contabilidad.			354,579	-5,666	348,913	27,804	24,893	31,176	24,844	26,868	4,195,563
07.3.3 Unidad de Recursos Humanos.	0051	21	831,831	-144,296	687,535	53,380	48,389	55,626	48,285	89,283	2,189,841
		22	0	44,086	44,086	0	24,493	0	19,592	0	44,085
		23	347,124	163,635	510,759	210,481	12,554	20,758	23,688	41,960	309,441
		25	0	70,000	70,000	0	10,000	30,000	30,000	0	70,000
		26	0	7,932	7,932	0	0	1,600	0	5,400	7,000
	Total 0051		1,178,955	141,357	1,320,312	263,861	95,436	107,985	121,565	136,644	725,490
	0052	23	20,000	0	20,000	0	0	0	0	0	0
	Total 0052		20,000	0	20,000	0	0	0	0	0	0
Total 07.3.3 Unidad de Recursos Humanos.			1,198,955	141,357	1,340,312	263,861	95,436	107,985	121,565	136,644	725,490
07.3.4 Unidad de Abastecimiento.	0043	21	280,819	0	280,819	22,574	18,782	23,682	20,485	20,780	106,302
		23	268,324	24,907	243,417	11,400	9,728	17,033	19,251	16,376	73,787
	Total 0043		549,143	-24,907	524,236	33,974	28,509	40,715	39,736	37,155	180,089
Total 07.3.4 Unidad de Abastecimiento.			549,143	-24,907	524,236	33,974	28,509	40,715	39,736	37,155	180,089
07.3.5 Unidad de Bienes Patrimoniales y Equipo Mecánico	0044	21	149,056	-29,596	119,460	8,225	6,353	8,981	16,499	8,719	48,777
		23	720,683	3,256	723,939	45,550	41,779	45,020	50,846	62,926	246,121
		26	0	8,500	8,500	0	0	0	0	0	0
	Total 0044		869,739	-17,840	851,899	53,775	48,133	54,001	67,345	71,644	294,898
	0048	26	57,630	0	57,630	0	0	0	0	0	0
	Total 0048		57,630	0	57,630	0	0	0	0	0	0
Total 07.3.5 Unidad de Bienes Patrimoniales y Equipo Mecánico			927,369	-17,840	909,529	53,775	48,133	54,001	67,345	71,644	294,898
07.4 UNIDAD DE EJECUCION COACTIVA	0041	21	113,709	0	113,709	9,557	4,400	11,868	8,131	8,141	42,097
		23	90,332	-30,486	59,846	4,836	2,536	4,940	6,690	8,777	27,780
		26	0	2,150	2,150	0	0	2,150	0	0	2,150
	Total 0041		204,041	-28,336	175,705	14,393	6,936	18,958	14,821	16,918	72,027
Total 07.4 UNIDAD DE EJECUCION COACTIVA			204,041	-28,336	175,705	14,393	6,936	18,958	14,821	16,918	72,027
08.1 GERENCIA DE DESARROLLO TERRITORIAL	0087	21	66,236	10,383	76,619	5,486	5,183	15,575	5,183	5,205	36,631
		23	52,100	19,109	71,209	1,000	2,797	1,355	3,763	11,943	20,859
		26	0	17,400	17,400	0	0	0	14,028	0	14,028
	Total 0087		118,336	46,892	165,228	6,486	7,980	16,931	22,973	17,149	71,518
Total 08.1 GERENCIA DE DESARROLLO TERRITORIAL			118,336	46,892	165,228	6,486	7,980	16,931	22,973	17,149	71,518
08.1.1 Subgerencia de Obras	0014	26	474,083	0	474,083	0	0	0	0	0	0
	Total 0014		474,083	0	474,083	0	0	0	0	0	0
	0015	26	213,962	0	213,962	0	0	0	0	0	0
	Total 0015		213,962	0	213,962	0	0	0	0	0	0
	0023	26	598,932	-39,999	558,933	0	0	61,323	104,385	63,009	228,718
	Total 0023		598,932	-39,999	558,933	0	0	61,323	104,385	63,009	228,718
	0024	26	244,920	-75,041	169,879	0	0	31,603	12,014	60,922	104,539
	Total 0024		244,920	-75,041	169,879	0	0	31,603	12,014	60,922	104,539
	0025	26	664,414	-234,091	430,323	0	0	73,391	157,652	108,639	339,683
	Total 0025		664,414	-234,091	430,323	0	0	73,391	157,652	108,639	339,683
	0065	26	209,087	0	209,087	0	0	0	0	0	0
	Total 0065		209,087	0	209,087	0	0	0	0	0	0
	0088	21	56,987	0	56,987	4,775	4,412	4,423	4,412	4,435	22,457
		23	69,783	17,262	87,045	2,362	3,437	3,997	1,363	1,363	12,521
		25	0	6,665	6,665	0	0	0	0	6,665	6,665
	Total 0088		126,770	23,927	150,697	7,137	7,849	8,420	5,774	12,462	41,643
	0109	26	0	208,000	208,000	0	0	22,757	112,033	42,391	177,181
	Total 0109		0	208,000	208,000	0	0	22,757	112,033	42,391	177,181
	0110	26	0	85,991	85,991	0	0	41,534	40,180	0	81,714
	Total 0110		0	85,991	85,991	0	0	41,534	40,180	0	81,714
	0111	26	0	161,000	161,000	0	0	54,723	47,158	36,396	138,278
	Total 0111		0	161,000	161,000	0	0	54,723	47,158	36,396	138,278
	0112	26	0	192,363	192,363	0	0	13,810	50,410	76,770	140,989
	Total 0112		0	192,363	192,363	0	0	13,810	50,410	76,770	140,989
	0113	26	0	301,811	301,811	0	0	35,216	91,730	106,231	233,176
	Total 0113		0	301,811	301,811	0	0	35,216	91,730	106,231	233,176
	0114	26	0	411,349	411,349	0	0	78,484	110,390	80,173	269,048
	Total 0114		0	411,349	411,349	0	0	78,484	110,390	80,173	269,048
	0115	26	0	79,435	79,435	0	0	3,914	20,200	654	24,769
	Total 0115		0	79,435	79,435	0	0	3,914	20,200	654	24,769
	0116	26	0	32,821	32,821	0	0	5,190	23,285	1,600	30,075
	Total 0116		0	32,821	32,821	0	0	5,190	23,285	1,600	30,075
	0117	26	0	354,546	354,546	0	0	34,967	124,644	121,262	280,873
	Total 0117		0	354,546	354,546	0	0	34,967	124,644	121,262	280,873
	0118	26	0	1,011,550	1,011,550	0	0	0	63,343	93,138	156,481
	Total 0118		0	1,011,550	1,011,550	0	0	0	63,343	93,138	156,481
	0119	26	0	396,191	396,191	0	0	12,698	53,518	54,390	120,606
	Total 0119		0	396,191	396,191	0	0	12,698	53,518	54,390	120,606
	0120	26	0	54,398	54,398	0	0	0	0	900	900
	Total 0120		0	54,398	54,398	0	0	0	0	900	900
	0123	26	0	1,385,442	1,385,442	0	150,780	159,475	365,263	0	675,518
	Total 0123		0	1,385,442	1,385,442	0	150,780	159,475	365,263	0	675,518
	0124	26	0	4,747,447	4,747,447	0	0	503,847	345,206	1,052,259	1,901,312
	Total 0124		0	4,747,447	4,747,447	0	0	503,847	345,206	1,052,259	1,901,312
	0136	26	0	11,700	11,700	0	0	0	4,500	0	4,500
	Total 0136		0	11,700	11,700	0	0	0	4,500	0	4,500
	0137	26	0	2,845	2,845	0	0	0	0	2,845	2,845
	Total 0137		0	2,845	2,845	0	0	0	0	2,845	2,845
	0144	26	0	500,000	500,000	0	0	0	0	0	0
	Total 0144		0	500,000	500,000	0	0	0	0	0	0
Total 08.1.1 Subgerencia de Obras			2,532,168	9,611,685	12,143,853	7,137	158,629	1,141,351	1,731,687	1,914,044	4,952,847
08.1.2 Subgerencia de Ordenamiento Territorial y Catastro	0093	21	421,454	54,500	475,954	67,553	27,943	55,386	30,381	41,841	222,904
		23	65,273	124,450	189,723	2,662	1,663	0	2,190	7,486	14,002
	Total 0093		486,727	178,950	665,677	70,215	29,606	55,386	32,572	49,127	236,905
Total 08.1.2 Subgerencia de Ordenamiento Territorial y Catastro			486,727	178							



08.1.3 Subgerencia de Centro Histórico	0091	21	74,203	6,146	80,349	6,483	4,412	7,039	11,865	5,743	30,775
		23	300,247	-39,821	260,426	13,538	12,495	18,955	21,205	24,520	90,778
		26	0	5,200	5,200	0	0	0	0	0	0
Total 0091			374,450	-28,475	345,975	20,021	16,906	25,994	33,070	30,263	126,255
Total 08.1.3 Subgerencia de Centro Histórico			374,450	-28,475	345,975	20,021	16,906	25,994	33,070	30,263	126,255
08.1.5 SUBGERENCIA DE CONTROL URBANO Y LICENCIAS	0086	21	332,691	-35,394	297,297	22,697	13,133	27,055	31,342	20,557	114,785
		23	101,121	-35	101,086	5,713	1,413	1,847	6,160	6,372	21,505
Total 0086			433,812	-35,429	398,383	28,410	14,546	28,902	37,502	26,929	136,290
Total 08.1.5 SUBGERENCIA DE CONTROL URBANO Y LIC			433,812	-35,429	398,383	28,410	14,546	28,902	37,502	26,929	136,290
08.2 GERENCIA DE DESARROLLO HUMANO	0102	21	114,294	5,797	120,091	9,770	8,850	14,675	8,850	8,908	51,052
		23	70,446	404,208	474,654	3,712	0	3,493	6,894	6,582	20,681
Total 0102			184,740	410,005	594,745	13,482	8,850	18,168	15,744	15,489	71,733
	0104	23	30,000	0	30,000	0	0	0	0	0	0
Total 0104			30,000	0	30,000	0	0	0	0	0	0
Total 08.2 GERENCIA DE DESARROLLO HUMANO			214,740	410,005	624,745	13,482	8,850	18,168	15,744	15,489	71,733
08.2.1 Subgerencia de Derechos de las Poblaciones Vulnerables e Inclusión Social	0022	23	36,713	954	37,667	2,512	970	1,490	3,667	5,382	14,021
Total 0022			36,713	954	37,667	2,512	970	1,490	3,667	5,382	14,021
	0067	26	82,696	0	82,696	0	0	0	0	0	0
Total 0067			82,696	0	82,696	0	0	0	0	0	0
	0070	26	400,000	0	400,000	0	0	1,000	23,495	42,319	66,814
Total 0070			400,000	0	400,000	0	0	1,000	23,495	42,319	66,814
	0074	23	53,958	6,656	47,302	2,669	500	0	3,493	3,729	10,392
Total 0074			53,958	6,656	47,302	2,669	500	0	3,493	3,729	10,392
	0075	23	26,270	-790	25,480	1,090	500	0	5,205	6,012	12,807
Total 0075			26,270	-790	25,480	1,090	500	0	5,205	6,012	12,807
	0076	23	50,658	439	51,097	3,911	1,139	1,199	4,986	1,379	12,614
Total 0076			50,658	439	51,097	3,911	1,139	1,199	4,986	1,379	12,614
	0077	23	9,207	0	9,207	0	0	0	0	1,300	1,300
Total 0077			9,207	0	9,207	0	0	0	0	1,300	1,300
	0078	23	36,058	-3,210	32,848	0	0	1,933	1,513	2,213	5,660
Total 0078			36,058	-3,210	32,848	0	0	1,933	1,513	2,213	5,660
	0079	23	39,677	-30,452	9,225	1,465	0	2,188	2,465	1,162	7,280
		26	0	2,240	2,240	0	0	0	0	0	0
Total 0079			39,677	-28,212	11,465	1,465	0	2,188	2,465	1,162	7,280
	0080	21	56,987	6,825	63,812	4,775	4,412	4,423	4,412	11,247	29,269
		23	46,943	2,303	49,246	0	0	0	0	3,145	3,145
Total 0080			103,930	9,128	113,058	4,775	4,412	4,423	4,412	14,392	32,414
	0122	23	0	287,063	287,063	0	0	0	0	0	0
Total 0122			0	287,063	287,063	0	0	0	0	0	0
	0135	23	0	14,142	14,142	0	0	0	0	0	0
Total 0135			0	14,142	14,142	0	0	0	0	0	0
	0146	23	0	27,326	27,326	0	0	0	0	1,463	1,463
Total 0146			0	27,326	27,326	0	0	0	0	1,463	1,463
Total 08.2.1 Subgerencia de Derechos de las Poblaciones			839,167	300,184	1,139,351	16,422	7,521	12,234	49,236	79,352	164,765
08.2.3 SUBGERENCIA DE JUVENTUD, EDUCACION Y DEPORTE	0016	26	200,000	0	200,000	0	0	0	34,861	48,059	82,920
Total 0016			200,000	0	200,000	0	0	0	34,861	48,059	82,920
	0017	23	100,000	0	100,000	0	0	0	0	1,593	1,593
Total 0017			100,000	0	100,000	0	0	0	0	1,593	1,593
	0081	21	31,604	0	31,604	2,907	0	5,014	2,507	2,507	12,935
		23	77,617	100,000	177,617	1,000	2,635	7,800	2,690	831	14,956
Total 0081			109,221	100,000	209,221	3,907	2,635	12,814	5,197	3,338	27,891
	0099	23	51,989	-23,544	28,445	1,662	0	0	807	2,128	4,597
Total 0099			51,989	-23,544	28,445	1,662	0	0	807	2,128	4,597
	0100	21	122,995	-30,102	92,893	6,617	4,412	7,193	7,309	9,689	35,220
		23	260,248	-127,496	132,752	4,814	3,297	12,624	10,770	4,913	36,419
Total 0100			383,243	-157,598	225,645	11,431	7,709	19,817	18,079	14,603	71,639
Total 08.2.3 SUBGERENCIA DE JUVENTUD, EDUCACION			844,453	-81,142	763,311	17,000	10,344	32,631	58,944	69,721	188,641
08.2.3 Subgerencia de Programas Alimentarios y Nutrición	0001	22	158,993	-11,513	147,480	0	0	0	0	0	0
		23	0	19,290	19,290	0	0	5,458	2,299	0	7,757
Total 0001			158,993	7,777	166,770	0	0	5,458	2,299	0	7,757
	0094	21	74,203	7,834	82,037	6,743	4,412	6,450	13,529	5,731	36,863
		22	798,618	0	798,618	0	0	0	0	0	0
		23	260,754	2,575	263,329	14,776	9,147	17,336	18,624	19,901	79,784
		25	0	16,800	16,800	16,800	0	0	0	0	16,800
		26	0	1,722	1,722	0	0	0	0	0	0
Total 0094			1,133,575	28,931	1,162,506	38,319	13,559	23,786	32,152	25,631	133,447
	0095	22	973,264	-88,579	884,685	0	0	0	0	0	0
		23	95,727	31,362	127,089	4,322	2,627	5,188	4,773	4,363	21,274
Total 0095			1,068,991	-57,217	1,011,774	4,322	2,627	5,188	4,773	4,363	21,274
	0142	23	0	30,000	30,000	0	0	0	0	0	0
Total 0142			0	30,000	30,000	0	0	0	0	0	0
	0143	23	0	80,000	80,000	0	0	0	0	0	0
Total 0143			0	80,000	80,000	0	0	0	0	0	0
Total 08.2.3 Subgerencia de Programas Alimentarios y Nu			2,361,559	89,491	2,451,050	42,641	16,186	34,432	39,224	29,995	162,478
08.2.4 Subgerencia de Registro Civil	0073	21	233,888	-27,693	206,195	16,552	11,440	14,866	16,876	13,216	72,950
		23	58,980	-72	58,908	1,410	1,554	1,090	9,850	2,740	16,644
		26	0	35,000	35,000	0	0	0	0	0	0
Total 0073			292,868	7,235	300,103	17,962	12,994	15,956	26,726	15,956	89,594
Total 08.2.4 Subgerencia de Registro Civil			292,868	7,235	300,103	17,962	12,994	15,956	26,726	15,956	89,594
08.2.5 Subgerencia de Participación Vecinal y Ciudadanía	0066	26	250,000	0	250,000	0	0	0	0	0	0
Total 0066			250,000	0	250,000	0	0	0	0	0	0
	0103	21	116,212	10,427	126,639	9,103	9,495	8,129	10,628	16,063	53,419
		23	71,049	2,362	73,411	3,691	3,221	9,805	5,638	3,672	26,029



Total 0103		187,261	12,789	200,050	12,794	12,717	17,935	16,267	19,736	
Total 08.2.5 Subgerencia de Participación Vecinal y Ciudadana		437,261	12,789	450,050	12,794	12,717	17,935	16,267	19,736	
08.3 GERENCIA DE SEGURIDAD CIUDADANA Y DEFENSA CIVIL										
0045	21	66,236	7,542	73,778	5,486	5,210	12,735	5,183	5,205	33,819
	23	60,939	-21,693	39,246	2,419	755	551	2,232	2,460	8,418
	26	0	725	725	0	0	0	0	0	0
Total 0045		127,175	-13,426	113,749	7,904	5,966	13,286	7,415	7,665	42,236
0047	23	50,000	0	50,000	0	0	0	0	5,546	5,546
Total 0047		50,000	0	50,000	0	0	0	0	5,546	5,546
Total 08.3 GERENCIA DE SEGURIDAD CIUDADANA Y DEFENSA CIVIL		177,175	-13,426	163,749	7,904	5,966	13,286	7,415	13,211	47,782
08.3.1 Subgerencia de Serenazgo										
0002	26	700,000	1,100,000	1,800,000	0	0	281,777	176,040	156,015	613,832
Total 0002		700,000	1,100,000	1,800,000	0	0	281,777	176,040	156,015	613,832
0003	21	112,026	3,687	115,713	7,981	7,646	7,657	7,682	9,438	40,404
	23	1,329,569	197,869	1,527,438	70,631	56,350	84,698	79,182	110,969	401,829
	26	25,537	2,131	27,668	0	0	27,668	0	0	27,668
Total 0003		1,467,132	203,687	1,670,819	78,612	63,995	120,023	86,863	120,407	469,901
0004	23	42,994	-2,600	40,394	0	755	4,200	0	6,044	10,999
	26	0	2,600	2,600	0	0	0	0	0	0
Total 0004		42,994	0	42,994	0	755	4,200	0	6,044	10,999
0131	26	0	88,007	88,007	0	0	0	0	1,125	1,125
Total 0131		0	88,007	88,007	0	0	0	0	1,125	1,125
Total 08.3.1 Subgerencia de Serenazgo		2,210,126	1,391,694	3,601,820	78,612	64,750	406,000	262,903	283,591	1,095,856
08.3.2 Subgerencia de Gestión de Riesgos y Defensa Civil										
0010	23	8,000	0	8,000	0	0	0	0	0	0
Total 0010		8,000	0	8,000	0	0	0	0	0	0
0011	23	59,000	0	59,000	0	0	16,980	0	8,786	25,766
Total 0011		59,000	0	59,000	0	0	16,980	0	8,786	25,766
0012	23	164,560	0	164,560	0	0	0	4,500	9,960	14,460
Total 0012		164,560	0	164,560	0	0	0	4,500	9,960	14,460
0013	21	61,557	8,760	70,317	4,887	4,375	4,423	4,412	7,682	25,779
	23	226,970	5,169	232,139	11,406	1,221	7,534	41,760	16,408	78,328
Total 0013		288,527	13,929	302,456	16,293	5,596	11,957	46,171	24,090	104,107
Total 08.3.2 Subgerencia de Gestión de Riesgos y Defensa Civil		520,087	13,929	534,016	16,293	5,596	28,937	50,671	42,837	144,334
08.4 GERENCIA DE DESARROLLO ECONOMICO y AMBIENTAL										
0097	21	66,236	8,737	74,973	4,764	4,319	5,194	5,183	8,118	27,577
	23	88,124	-21,325	66,799	2,662	760	3,565	3,486	2,345	12,818
	26	0	450	450	0	0	0	0	0	0
Total 0097		154,360	-12,138	142,222	7,426	5,079	8,759	8,668	10,463	40,396
0128	26	0	4,275	4,275	0	0	0	0	0	0
Total 0128		0	4,275	4,275	0	0	0	0	0	0
Total 08.4 GERENCIA DE DESARROLLO ECONOMICO y AMBIENTAL		154,360	-7,863	146,497	7,426	5,079	8,759	8,668	10,463	40,396
08.4.2 Subgerencia de Comercio, Licencias y Fiscalización										
0009	23	17,200	0	17,200	0	0	0	0	0	0
Total 0009		17,200	0	17,200	0	0	0	0	0	0
0069	26	200,000	300,000	500,000	0	0	57,748	40,077	42,100	139,926
Total 0069		200,000	300,000	500,000	0	0	57,748	40,077	42,100	139,926
0096	21	1,070,518	-11,031	1,059,487	98,524	68,251	82,508	96,799	78,294	424,375
	23	1,068,830	-38,573	1,030,257	60,212	49,152	58,130	78,526	80,584	326,603
	26	0	4,760	4,760	0	0	0	4,760	0	4,760
Total 0096		2,139,348	-44,844	2,094,504	158,736	117,403	140,638	180,085	158,877	755,738
Total 08.4.2 Subgerencia de Comercio, Licencias y Fiscalización		2,356,548	255,156	2,611,704	158,736	117,403	198,386	220,162	200,977	895,664
08.4.2 SUBGERENCIA DE PROMOCION EMPRESARIAL Y DESARROLLO RURAL										
0098	21	120,702	-30,302	90,400	3,848	4,412	7,471	5,926	5,961	27,617
	23	78,757	-42	78,715	2,662	4,305	4,638	3,163	5,451	20,219
Total 0098		199,459	-30,344	169,115	6,510	8,717	12,109	9,089	11,411	47,836
Total 08.4.2 SUBGERENCIA DE PROMOCION EMPRESARIAL Y DESARROLLO RURAL		199,459	-30,344	169,115	6,510	8,717	12,109	9,089	11,411	47,836
08.4.2 SUBGERENCIA DE PROMOCION EMPRESARIAL, TURISMO Y ARTESANIA										
0101	21	108,930	-30,229	78,701	4,000	3,971	4,423	7,966	4,435	24,795
	23	266,119	213,796	479,915	3,052	4,098	39,213	122,307	66,860	235,531
Total 0101		375,049	183,567	558,616	7,052	8,069	43,637	130,273	71,295	260,326
Total 08.4.4 SUBGERENCIA DE CULTURA, TURISMO Y ARTESANIA		375,049	183,567	558,616	7,052	8,069	43,637	130,273	71,295	260,326
08.4.4 Subgerencia de Ecología y Medio Ambiente										
0064	26	96,614	474,845	571,459	0	122,812	117,677	92,746	117,756	450,991
Total 0064		96,614	474,845	571,459	0	122,812	117,677	92,746	117,756	450,991
0083	21	621,700	119,322	741,022	66,208	51,096	58,745	62,284	61,526	299,859
	23	812,221	74,250	886,471	57,073	48,193	54,892	56,899	56,944	274,001
	26	0	390	390	0	0	0	0	0	0
Total 0083		1,433,921	193,962	1,627,883	123,280	99,290	113,636	119,183	118,470	573,859
0132	26	0	30,000	30,000	0	0	0	0	0	0
Total 0132		0	30,000	30,000	0	0	0	0	0	0
0134	26	0	400,000	400,000	0	0	0	22,845	37,060	59,905
Total 0134		0	400,000	400,000	0	0	0	22,845	37,060	59,905
0139	26	0	2,987	2,987	0	0	0	0	0	0
Total 0139		0	2,987	2,987	0	0	0	0	0	0
0145	26	0	500,000	500,000	0	0	0	0	0	0
Total 0145		0	500,000	500,000	0	0	0	0	0	0
Total 08.4.4 Subgerencia de Ecología y Medio Ambiente		1,530,535	1,601,794	3,132,329	123,280	222,101	231,314	234,774	273,285	1,084,755
08.5 GERENCIA DE TRANSPORTES										
0018	26	500,000	0	500,000	0	0	14,613	43,351	44,296	102,261
Total 0018		500,000	0	500,000	0	0	14,613	43,351	44,296	102,261
0090	21	171,926	10,524	182,450	16,586	9,143	8,162	12,779	13,396	60,066
	23	255,641	9,436	265,077	5,714	23,831	12,610	6,546	12,962	61,603
Total 0090		427,567	19,960	447,527	22,300	32,974	20,772	19,326	26,358	121,730
Total 08.5 GERENCIA DE TRANSPORTES		927,567	19,960	947,527	22,300	32,974	35,385	62,677	70,654	223,990
08.5.1 Subgerencia de Tránsito y Seguridad Vial										
0021	21	115,274	0	115,274	5,035	4,412	4,423	4,412	0	18,282
	23	61,708	0	61,708	0	1,000	13,740	0	510	15,250
Total 0021		176,982	0	176,982	5,035	5,412	18,163	4,412	510	33,532
Total 08.5.1 Subgerencia de Tránsito y Seguridad Vial		176,982	0	176,982	5,035	5,412	18,163	4,412	510	33,532



08.5.2 Subgerencia de Control Técnico del Transporte Público	0020	21	640,203	17,442	657,645	65,764	11,447	83,819	48,790	51,313	261,133
		23	680,027	0	680,027	34,664	7,913	13,936	24,005	29,169	109,687
Total 0020			1,320,230	17,442	1,337,672	100,428	19,360	97,755	72,795	80,482	370,819
Total 08.5.2 Subgerencia de Control Técnico del Transporte Público			1,320,230	17,442	1,337,672	100,428	19,360	97,755	72,795	80,482	370,819
08.6 SUB GERENCIA DE ESTUDIOS, GESTIÓN DE INVERSIONES Y CTI	0092	21	317,790	2,321	320,111	24,657	21,377	20,485	24,113	20,063	110,695
		23	59,510	2,607	62,117	0	1,600	2,697	5,469	2,187	11,952
	Total 0092		377,300	4,928	382,228	24,657	22,977	23,182	29,582	22,250	122,647
	0121	26	0	1,537,000	1,537,000	0	0	6,400	39,800	121,761	167,961
	Total 0121		0	1,537,000	1,537,000	0	0	6,400	39,800	121,761	167,961
	0140	26	0	374,611	374,611	0	0	0	0	0	0
Total 0140		0	374,611	374,611	0	0	0	0	0	0	
Total 08.6 SUB GERENCIA DE ESTUDIOS, GESTIÓN DE INVERSIONES Y CTI			377,300	1,916,539	2,293,839	24,657	22,977	29,582	69,382	144,011	290,608
08.7 SUB GERENCIA DE SUPERVISION Y LIQUIDACION DE PROYECTOS	0068	26	250,000	0	250,000	0	6,740	30,807	61,392	35,059	133,997
	Total 0068		250,000	0	250,000	0	6,740	30,807	61,392	35,059	133,997
	0089	21	156,911	10,162	167,073	7,534	4,412	9,437	15,759	6,942	44,084
		23	37,761	189	37,950	500	3,000	0	1,500	5,927	10,927
	Total 0089		194,672	10,351	205,023	8,034	7,412	9,437	17,259	12,869	55,011
	0125	26	0	449,697	449,697	0	0	0	0	0	0
	Total 0125		0	449,697	449,697	0	0	0	0	0	0
	0126	26	0	155,006	155,006	0	0	0	0	0	0
Total 0126		0	155,006	155,006	0	0	0	0	0	0	
0127	26	0	61,194	61,194	0	0	0	0	0	0	
Total 0127		0	61,194	61,194	0	0	0	0	0	0	
Total 08.7 SUB GERENCIA DE SUPERVISION Y LIQUIDACION DE PROYECTOS			444,672	676,248	1,120,920	8,034	14,152	40,244	78,651	47,928	189,008
08.8 SUB GERENCIA DE SISTEMAS Y TECNOLOGIA	0046	21	56,987	0	56,987	5,035	4,412	4,417	4,412	4,429	22,704
		23	347,367	-109,809	237,558	13,471	8,886	14,265	18,129	24,357	79,108
	Total 0046		404,354	-109,809	294,545	18,506	13,298	18,682	22,541	28,786	101,812
Total 08.8 SUB GERENCIA DE SISTEMAS Y TECNOLOGIA		404,354	-109,809	294,545	18,506	13,298	18,682	22,541	28,786	101,812	
09.1 UNIDAD DE GESTION DE RESIDUOS SOLIDOS	0005	26	487,047	0	487,047	0	55,506	43,204	56,905	52,578	208,193
	Total 0005		487,047	0	487,047	0	55,506	43,204	56,905	52,578	208,193
	0006	23	77,230	0	77,230	0	0	2,075	2,876	2,080	7,031
	Total 0006		77,230	0	77,230	0	0	2,075	2,876	2,080	7,031
	0007	21	1,338,543	79,665	1,418,208	113,246	98,062	106,090	95,031	109,412	521,842
		23	3,433,508	0	3,433,508	177,096	216,897	213,073	284,814	256,857	1,148,736
		25	0	1,984	1,984	0	0	1,984	0	0	1,984
		26	1,230,858	16,419	1,247,277	0	0	0	16,419	0	16,419
	Total 0007		6,002,909	98,068	6,100,977	290,342	314,959	321,147	396,264	366,268	1,688,980
	0008	23	403,598	239,480	643,078	24,789	24,673	35,127	32,043	54,037	170,669
	26	0	11,000	11,000	0	0	0	0	0	0	
Total 0008		403,598	250,480	654,078	24,789	24,673	35,127	32,043	54,037	170,669	
Total 09.1 UNIDAD DE GESTION DE RESIDUOS SOLIDOS		6,970,784	348,548	7,319,332	315,131	395,137	401,554	488,088	474,963	2,074,872	