



## EJECUCION DE GASTOS POR ACTIVIDADES

Tipo Prod./Proy.: 3 PRODUCTOS

Fun. Tp.Ac/AIO Tp.Prd/Pry Meta A	Presupuesto Institucional de Apertura			Presupuesto Institucional Modificado			Ejecución Devengado UE		
	1ER TRIMESTRE	2DO TRIMESTRE	3ER TRIMESTRE	1ER TRIMESTRE	2DO TRIMESTRE	3ER TRIMESTRE	1ER TRIMESTRE	2DO TRIMESTRE	3ER TRIMESTRE
0077 "DESARROLLO URBANO"	300,000	300,000	300,000	1,393,256	1,393,256	1,393,256	90,202.43	217,242.35	215,024.74
0078 "CATASTRO URBANO Y RURAL"	250,000	250,000	250,000	768,580	768,580	768,580	62,355.41	101,684.44	120,095.43
20 SALUD	460,000	460,000	460,000	432,518	432,518	432,518	73,160.00	109,908.89	82,835.05
5 ACTIVIDADES	460,000	460,000	460,000	432,518	432,518	432,518	73,160.00	109,908.89	82,835.05
3 PRODUCTOS	460,000	460,000	460,000	432,518	432,518	432,518	73,160.00	109,908.89	82,835.05
0062 "BRINDAR ATENCION MEDICA BASICA"	400,000	400,000	400,000	372,518	372,518	372,518	65,034.46	88,678.39	71,651.57
0065 "MEJORAMIENTO DE LAS CONDICIONES DE SALUBRIDAD EN LA POBLACION"	60,000	60,000	60,000	60,000	60,000	60,000	8,125.54	21,230.50	11,183.48
21 CULTURA Y DEPORTE	510,000	510,000	510,000	1,154,307	1,154,307	1,154,307	131,021.06	169,485.89	152,596.50
5 ACTIVIDADES	510,000	510,000	510,000	1,154,307	1,154,307	1,154,307	131,021.06	169,485.89	152,596.50
3 PRODUCTOS	510,000	510,000	510,000	1,154,307	1,154,307	1,154,307	131,021.06	169,485.89	152,596.50
0067 "COMPLEJO RECREATIVO MUNICIPAL"	60,000	60,000	60,000	58,000	58,000	58,000	9,462.27	11,168.52	13,176.40
0068 "FOMENTAR EL DEPORTE Y LA RECREACION"	200,000	200,000	200,000	457,247	457,247	457,247	29,836.90	65,633.50	69,371.86
0083 "BIBLIOTECA MUNICIPAL"	50,000	50,000	50,000	95,000	95,000	95,000	4,988.40	38,493.18	12,021.67
0087 "PROMOCION E INCENTIVO DE LAS ACTIVIDADES ARTISTICAS Y CULTURALES"	200,000	200,000	200,000	322,438	322,438	322,438	86,733.49	54,190.69	58,026.57
0159 "MANTENIMIENTO DE INFRAESTRUCTURA DEPORTIVA"				126,925	126,925	126,925			
0160 "MANTENIMIENTO DE CAMPO DEPORTIVO"				94,697	94,697	94,697			
23 PROTECCION SOCIAL	2,415,033	2,415,033	2,415,033	4,791,345	4,791,345	4,791,345	590,935.78	755,598.20	1,118,054.12
5 ACTIVIDADES	2,415,033	2,415,033	2,415,033	4,791,345	4,791,345	4,791,345	590,935.78	755,598.20	1,118,054.12
3 PRODUCTOS	2,415,033	2,415,033	2,415,033	4,791,345	4,791,345	4,791,345	590,935.78	755,598.20	1,118,054.12
0058 "ATENDER AL ADULTO MAYOR"	20,000	20,000	20,000	21,785	21,785	21,785	1,122.20	4,091.32	5,306.41
0059 "CENTRO DE APOYO SOCIAL Y ACOGIDA POR VIOLENCIA FAMILIAR"	30,000	30,000	30,000	64,020	64,020	64,020	7,509.60	20,215.15	11,499.53
0060 "ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO"	40,000	40,000	40,000	103,620	103,620	103,620	7,565.61	17,073.99	20,862.29
0061 "APOYO A DIVERSAS INSTITUCIONES EDUCATIVAS, LOCALES COMUNALES Y	300,000	300,000	300,000	309,500	309,500	309,500	4,783.80	72,388.45	154,649.33
0066 "DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLESCENTE ( DEMUNA)"	40,000	40,000	40,000	45,300	45,300	45,300	5,121.88	10,529.86	9,986.82
0080 "VASO DE LECHE"	1,180,367	1,180,367	1,180,367	1,209,823	1,209,823	1,209,823	21,157.20	269,970.94	630,844.99
0081 "PROGRAMA DE FORTALECIMIENTO DE PROGRAMAS SOCIALES"	160,000	160,000	160,000	140,946	140,946	140,946	21,222.80	22,628.03	23,184.93
0082 "ATENCIÓN A COMEDORES ALIMENTOS POR TRABAJO Y HOGARES"	387,674	387,674	387,674	2,201,681	2,201,681	2,201,681	435,162.61	212,998.95	216,487.15
0088 "APOYO A DIVERSAS INSTITUCIONES EDUCATIVAS, LOCALES COMUNALES Y	100,000	100,000	100,000	98,000	98,000	98,000	12,377.28	23,455.41	16,957.84
0092 "COMPLEMENTACION ALIMENTARIA - PANTBC"	156,992	156,992	156,992	596,670	596,670	596,670	74,912.80	102,246.10	28,274.83
24 PREVISION SOCIAL	3,684,342	3,684,342	3,684,342	4,290,168	4,290,168	4,290,168	884,197.66	833,595.07	922,258.51
5 ACTIVIDADES	3,684,342	3,684,342	3,684,342	4,290,168	4,290,168	4,290,168	884,197.66	833,595.07	922,258.51
3 PRODUCTOS	3,684,342	3,684,342	3,684,342	4,290,168	4,290,168	4,290,168	884,197.66	833,595.07	922,258.51
0075 "PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS"	3,536,382	3,536,382	3,536,382	4,142,208	4,142,208	4,142,208	866,636.66	817,764.07	905,274.17
0076 "PAGO DE PENSIONES E INDEMNIZACIONES EXCEPCIONALES - D.S N°. 051-88"	147,960	147,960	147,960	147,960	147,960	147,960	17,561.00	15,831.00	16,984.34
TOTAL	49,846,046	49,846,046	49,846,046	70,294,172	70,294,172	70,294,172	10,604,488.33	18,496,469.00	14,143,294.81

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