



"Año de lucha contra la corrupción e impunidad"

MEMORANDO N° 855-2019-MPH/17

SEÑOR (a) : ING. PAÚL CRISTHIAN GUTIERREZ ANDÍA
Jefe de Unidad de Tecnologías de Información y Comunicaciones

ASUNTO : Publicación en el Portal de transparencia la ejecución de gastos por dependencias Actividades y Proyectos noviembre 2019.

FECHA : Ayacucho, 03 de diciembre de 2019

Por intermedio del presente me dirijo a usted, para solicitarte la publicación en el Portal de transparencia de la ejecución de gastos por dependencias Actividades y Proyectos noviembre 2019, documento que se adjunta al presente con 07 folios.

Agradecemos la publicación en la brevedad posible, por ser información indispensable para que las dependencias de la Municipalidad registren en el aplicativo CEPLAN, el seguimiento del POI correspondiente a noviembre.

Atentamente.

MUNICIPALIDAD PROVINCIAL DE HUAMANGA
OFICINA DE PLANEAMIENTO Y PRESUPUESTO
Marcial Cangana Gutiérrez
C.P.C. Marcial Cangana Gutiérrez
DIRECTOR

MUNICIPALIDAD PROVINCIAL DE HUAMANGA
GERENCIA MUNICIPAL
Unidad de Tecnologías de Información y Comunicaciones

03 DIC 2019

Hora: 11:22 Folios: 03
Firma: *[Firma]* N° Reg: 855

DEVENGADO A NOVIEMBRE 2019, POR UNIDADES ORGÁNICAS DE LA MUNICIPALIDAD PROVINCIAL DE HUAMANGA

DETALLE		Datos												Avance				
sec.funt	prod.pry	GENÉPIA	MOD	PIM.	ENE	FEB	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOST	SETEMBR	OCTUB	NOVIEM	TOTAL	NOVIE	
01.1	Concejo Municipal	308,880	0	308,880	0	23,166	25,740	24,453	23,400	23,400	23,400	23,400	23,400	23,400	23,400	23,400	237,159	
		54,658	-7,668	46,990	0	1,510	0	2,113	12,576	6,801	258	2,908	1,695	4,289	1,094	33,244		
		25	354	354	0	0	0	0	0	0	0	0	0	0	0	0	353	
Total 0035		363,538	-7,314	356,224	353	24,676	26,740	26,566	35,976	30,201	23,658	26,308	26,095	27,689	24,494	270,757	76,01%	
0032	Concejo Municipal	363,538	-7,314	356,224	353	24,676	26,740	26,566	35,976	30,201	23,658	26,308	26,095	27,689	24,494	270,757	76.01%	
		234,659	-15,948	218,711	16,506	13,676	16,512	15,090	15,112	36,271	26,261	15,103	15,103	15,116	15,613	200,365		
		312,018	16,244	328,262	5,251	25,359	33,348	16,688	12,965	38,887	30,786	23,527	30,190	17,956	31,369	266,326		
		26	9,900	9,900	0	0	0	0	0	0	9,900	0	0	0	0	9,900		
Total 0032		546,677	10,196	556,873	21,757	39,035	49,860	31,777	28,078	85,068	57,046	38,630	46,295	33,053	47,003	476,591	85,55%	
0033	Gerencia Municipal	546,677	10,196	556,873	21,757	39,035	49,860	31,777	28,078	85,068	57,046	38,630	46,295	33,053	47,003	476,591	85,55%	
		146,603	-7,456	139,147	10,713	6,507	13,077	22,811	10,500	10,442	4,297	10,463	10,457	10,489	11,482	121,239		
		23	245,693	-70,667	175,026	3,301	2,664	4,770	9,614	11,147	10,422	17,141	13,697	13,948	18,278	124,260		
Total 0033		392,296	-78,123	314,173	14,014	9,171	17,848	32,425	21,647	20,864	21,438	24,160	24,406	28,767	30,760	245,489	76,14%	
0038		31,600	-16,350	15,250	0	0	0	0	0	0	0	0	0	0	0	0		
Total 0038		31,600	-16,350	15,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
04.1	Organismo de Control Institucional	423,896	-94,473	329,423	14,014	9,171	17,848	32,425	21,647	20,864	21,438	24,160	24,406	28,767	30,760	245,489	74,52%	
		374,360	-289,362	84,998	14,791	15,627	14,645	0	9,294	4,417	7,261	1,612	446	3,301	1,638	73,030		
		24	289,059	289,059	226,635	0	0	0	62,424	0	0	0	0	0	0	289,059		
		25	0	3,175	0	0	0	0	3,174	0	0	0	0	0	0	3,174		
		26	800	800	0	0	0	0	0	0	0	0	0	0	0	0		
Total 0053		374,360	3,672	378,032	241,426	16,627	14,645	0	74,893	4,417	7,261	1,612	446	3,301	1,638	365,263	96,62%	
0050	Organismo de Control Institucional	374,360	3,672	378,032	241,426	16,627	14,645	0	74,893	4,417	7,261	1,612	446	3,301	1,638	365,263	96,62%	
		66,236	10,138	76,374	5,486	5,183	5,194	5,183	5,205	6,545	7,228	6,556	6,556	6,400	6,545	66,081		
		23	129,330	13,324	142,654	6,923	7,466	8,172	12,185	18,984	8,216	7,902	11,610	11,610	12,385	116,280		
Total 0050		195,566	23,462	219,028	27,171	12,105	12,680	16,026	13,376	16,730	26,122	14,772	14,959	16,009	8,950	162,361	83,26%	
0049	Procuraduría Pública Municipal	195,566	23,462	219,028	27,171	12,105	12,680	16,026	13,376	16,730	26,122	14,772	14,959	16,009	8,950	162,361	83,26%	
		172,467	15,576	188,043	15,357	12,403	19,024	20,802	13,868	9,969	8,015	7,250	13,148	12,490	13,773	146,095		
		23	128,846	10,250	139,096	5,694	5,349	14,813	9,730	8,950	10,970	21,487	8,882	9,947	13,165	115,008		
Total 0049		301,333	25,626	327,159	21,051	17,752	33,837	22,818	22,818	20,940	29,502	13,270	22,030	22,437	26,938	261,107	79,81%	
0027	OFICINA DE PLANEAMIENTO Y PRESUPUESTO	372,611	-48,891	323,720	27,770	22,850	25,659	22,810	22,991	25,594	31,575	28,097	28,103	23,227	28,329	287,006		
		21	21,620	-9,702	11,918	0	0	0	0	0	1,480	733	-179	280	330	2,644		
Total 0027		354,231	-58,893	335,638	27,770	22,850	25,659	22,810	22,991	25,594	33,056	28,830	27,924	23,507	28,659	289,650	86,30%	
0107		200,000	200,000	200,000	0	5,600	7,788	-421	8,390	13,880	-421	17,000	18,653	12,840	89,300	89,300	44,65%	
0187		200,200	200,200	200,200	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 0187		200,200	200,200	200,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0029	OFICINA DE PLANEAMIENTO Y PRESUPUESTO	394,231	341,607	735,838	27,770	28,450	33,446	28,180	31,381	39,474	32,634	28,830	44,924	42,360	41,499	378,950	51,50%	
		21	66,000	-8,597	57,403	5,035	4,412	4,423	4,435	4,412	4,795	4,276	4,423	4,435	2,432	47,489		
		23	124,111	-20,440	103,671	2,712	4,020	6,713	15,424	7,340	8,150	7,310	7,660	7,815	9,479	84,175		
		26	0	220	220	0	0	0	0	0	0	0	0	0	0	0		
Total 0029		190,111	-28,817	161,294	7,747	8,432	11,137	19,836	11,955	11,762	12,945	11,586	12,114	12,260	11,911	131,664	81,63%	
0030	Unidad de Presupuesto y Planes	190,111	-28,817	161,294	7,747	8,432	11,137	19,836	11,955	11,762	12,945	11,586	12,114	12,260	11,911	131,664	81,63%	
		137,955	-9,640	127,955	12,613	10,926	11,485	8,425	9,845	9,815	11,129	8,850	9,488	9,488	10,861	114,321		
		23	61,918	38,564	100,482	2,712	2,256	3,927	5,013	3,557	9,466	6,183	3,092	4,093	7,797	57,685		
Total 0030		199,513	28,324	228,437	15,325	13,182	15,412	13,438	13,430	19,281	20,717	16,034	12,937	13,592	18,658	172,006	75,30%	
0028	Unidad de Organización y Modernización	199,513	28,924	228,437	15,325	13,182	15,412	13,438	13,430	19,281	20,717	16,034	12,937	13,592	18,658	172,006	75,30%	
		0028	141,152	25,161	141,313	9,505	8,283	8,254	8,301	16,538	13,373	13,814	12,443	12,453	13,262	125,824		
		23	55,020	-29,373	25,647	3,800	3,600	4,900	3,600	0	-30	0	0	0	0	16,270		
Total 0028		171,172	-4,212	166,960	9,505	13,998	12,083	13,154	12,101	16,638	13,373	13,784	12,443	12,453	13,262	142,094	85,11%	
0108		241,366	0	180,000	180,000	0	0	13,525	14,118	15,007	10,951	15,880	6,667	100,065	100,065	100,065	55,59%	
Total 0108		171,172	175,788	346,960	9,505	13,998	27,271	27,108	33,342	24,324	15,759	17,581	28,333	19,929	242,159	69,79%		
0141	Unidad de Organización y Control	171,172	175,788	346,960	9,505	13,998	27,271	27,108	33,342	24,324	15,759	17,581	28,333	19,929	242,159	69,79%		
		26	0	26,644	0	0	0	0	0	0	0	0	3,734	5,966	23,014			
Total 0141		171,172	175,788	346,960	9,505	13,998	27,271	27,108	33,342	24,324	15,759	17,581	28,333	19,929	242,159	69,79%		
0037	Unidad de Relaciones Públicas e Imagen Institucional	123,864	0	123,864	9,892	10,284	8,923	10,659	5,552	8,012	18,152	8,923	8,923	9,552	9,934	108,208		
		23	88,913	45,754	134,667	4,434	4,025	18,318	22,656	12,397	5,273	6,182	6,291	5,955	9,237	99,067		
		26	0	0	350	0	0	0	0	0	0	0	0	0	350	0		
Total 0037		123,864	45,754	134,667	4,434	4,025												

08.1.1 Subgerencia de Obras

0025	2342948	26	664,414	-234,091	430,323	0	73,391	157,652	108,639	0	3,750	0	-1,500	0	341,933	79.45%
Total 0025	664,414	430,323	0	73,391	157,652	108,639	0	3,750	0	-1,500	0	0	0	0	341,933	79.45%
0065	2226328	26	209,087	0	209,087	0	0	0	0	0	0	0	0	0	0	0
Total 0065	209,087	209,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0082	3999999	23	117,341	0	117,341	0	0	0	0	0	40,107	6,938	0	7,330	54,375	46.34%
Total 0082	117,341	117,341	0	0	0	0	0	0	0	0	40,107	6,938	0	7,330	54,375	46.34%
0088	3999999	21	56,987	4,775	56,987	4,775	4,423	4,423	4,435	4,423	4,423	4,423	4,435	4,435	49,876	87.51%
23	69,783	23	11,724	81,507	2,362	3,997	1,363	3,437	1,363	15,872	12,796	4,860	1,910	0	47,959	73.21%
25	0	25	6,665	6,665	0	0	0	0	6,665	0	0	0	0	0	6,665	100%
Total 0088	126,770	18,389	145,159	7,137	7,849	8,420	5,774	12,462	12,462	17,219	20,667	9,283	6,345	4,932	104,500	71.99%
0109	2179837	26	0	208,000	208,000	0	22,757	112,033	42,391	5,940	0	0	570	4,800	188,491	90.62%
0110	2432968	26	0	91,591	91,591	0	41,554	40,180	0	480	0	2,943	6,191	0	1,100	50.22%
0111	2326378	26	0	178,925	178,925	0	54,723	47,158	36,396	960	0	3,805	17,998	13,792	0	174,533
Total 0111	178,925	178,925	0	54,723	47,158	36,396	960	3,805	17,998	13,792	0	3,805	17,998	13,792	0	174,533
0112	2329725	26	0	192,363	192,363	0	13,810	50,410	76,770	14,930	0	4,950	12,229	2,850	175,948	91.47%
Total 0112	192,363	192,363	0	13,810	50,410	76,770	14,930	4,950	12,229	2,850	0	4,950	12,229	2,850	175,948	91.47%
0113	2377726	26	0	301,811	301,811	0	35,216	91,730	106,231	8,526	32,440	17,308	1,840	0	283,290	97.19%
Total 0113	301,811	301,811	0	35,216	91,730	106,231	8,526	32,440	17,308	1,840	0	17,308	1,840	0	283,290	97.19%
0114	2236132	26	0	411,349	411,349	0	78,484	110,390	80,173	70,365	43,096	4,643	2,100	545	4,630	394,426
Total 0114	411,349	411,349	0	78,484	110,390	80,173	70,365	43,096	4,643	2,100	545	4,630	2,100	545	4,630	394,426
0115	2131645	26	0	79,435	79,435	0	3,914	20,200	654	4,265	24,900	2,200	0	0	56,134	70.67%
Total 0115	79,435	79,435	0	3,914	20,200	654	4,265	24,900	2,200	0	0	0	0	0	56,134	70.67%
0116	2434855	26	0	32,821	32,821	0	5,190	23,285	1,600	0	0	0	0	0	30,075	91.63%
Total 0116	32,821	32,821	0	5,190	23,285	1,600	0	0	0	0	0	0	0	0	30,075	91.63%
0117	2241941	26	0	354,546	354,546	0	34,967	124,644	121,262	44,730	600	4,770	0	0	330,973	93.35%
Total 0117	354,546	354,546	0	34,967	124,644	121,262	44,730	600	4,770	0	0	0	0	0	330,973	93.35%
0118	2238929	26	0	1,011,550	1,011,550	0	63,343	93,138	80,402	23,250	213,709	163,657	189,058	36,685	863,243	85.34%
Total 0118	1,011,550	1,011,550	0	63,343	93,138	80,402	23,250	213,709	163,657	189,058	36,685	189,058	36,685	31,348	863,243	85.34%
0119	2339920	26	0	455,617	455,617	0	12,698	53,518	54,390	49,228	6,396	101,132	40,361	8,265	331,348	72.73%
Total 0119	455,617	455,617	0	12,698	53,518	54,390	49,228	6,396	101,132	40,361	8,265	5,369	8,265	5,369	331,348	72.73%
0120	2431526	26	0	54,398	54,398	0	0	0	0	0	0	0	0	0	54,398	100%
Total 0120	54,398	54,398	0	0	0	0	0	0	0	0	0	0	0	0	54,398	100%
0137	2344301	26	0	2,845	2,845	0	0	2,845	0	0	0	0	0	0	2,845	100%
Total 0137	2,845	2,845	0	0	2,845	0	0	0	0	0	0	0	0	0	2,845	100%
0144	2430226	26	0	1,000,000	1,000,000	0	0	0	0	84,925	170,222	125,069	21,592	10,010	411,817	41.19%
Total 0144	1,000,000	1,000,000	0	0	0	0	0	0	0	84,925	170,222	125,069	21,592	10,010	411,817	41.19%
0179	3999999	23	233,581	233,581	0	0	0	0	0	12,985	41,686	114,103	168,774	0	0	0
Total 0179	233,581	233,581	0	0	0	0	0	0	0	12,985	41,686	114,103	168,774	0	0	0
0180	2453428	26	0	200,899	200,899	0	0	0	0	0	0	0	0	0	200,899	100%
Total 0180	200,899	200,899	0	0	0	0	0	0	0	0	0	0	0	0	200,899	100%
0181	2432266	26	0	210,100	210,100	0	0	0	0	11,066	137,898	10,250	159,214	0	0	0
Total 0181	210,100	210,100	0	0	0	0	0	0	0	11,066	137,898	10,250	159,214	0	0	0
0182	2413012	26	0	277,647	277,647	0	0	0	0	0	0	0	0	0	277,647	100%
Total 0182	277,647	277,647	0	0	0	0	0	0	0	0	0	0	0	0	277,647	100%
0186	2449918	26	0	233,897	233,897	0	0	0	0	0	0	0	0	0	233,897	100%
Total 0186	233,897	233,897	0	0	0	0	0	0	0	0	0	0	0	0	233,897	100%
Total 08.1.1 Subgerencia de Obras	2,649,509	5,211,036	7,137	7,849	478,029	1,016,718	861,784	439,658	279,417	595,550	471,726	609,765	321,360	5,088,992	64.74%	

0093	3999999	21	421,454	52,287	473,741	67,553	27,943	55,386	30,381	41,641	31,773	38,437	31,900	30,503	28,707	33,501	417,724
23	65,273	23	151,648	2,662	154,310	2,662	1,663	7,486	2,190	7,486	2,262	2,262	1,663	2,313	12,605	12,630	52,193
Total 0093	486,727	203,935	690,662	70,215	29,806	55,386	32,572	49,127	38,491	40,688	33,663	32,816	41,313	48,131	48,131	48,131	60.04%

0091	3999999	21	74,203	6,146	80,349	6,463	4,412	7,039	11,865	5,743	5,720	6,403	5,730	5,731	5,743	6,240	71,108
23	300,247	23	-43,860	286,367	13,538	12,495	18,955	24,520	20,458	21,409	17,361	13,131	12,339	5,640	161,051	0	0
26	0	26	0	5,200	0	0	0	0	0	0	0	0	0	0	5,089	0	0
Total 0091	374,450	-32,334	342,115	20,021	16,906	25,984	33,070	30,263	26,178	27,812	23,090	18,862	18,862	25,948	28,798	28,798	75.19%
0183	2458358	26	0	50,000	50,000	0	0	0	0	0	0	0	0	0	25,948	2,850	28,798
Total 0183	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	25,948	2,850	28,798
Total 08.1.2 Subgerencia de Patrimonio Histórico	374,450	17,666	392,116	20,021	16,906	25,984	33,070	30,263	26,178	27,812	23,090	18,862	18,862	44,030	19,819	286,046	72.95%

0086	3999999	21	332,691	-45,748	286,943	22,697	13,133	27,065	31,342	20,557</
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0022	30007716	23	36,713	1,333	38,046	2,512	970	1,490	3,667	5,382	2,467	3,965	1,513	1,490	5,198	1,913	30,568	80.35%
Total 0022	36,713	38,046	2,512	970	1,490	3,667	5,382	2,467	3,965	1,513	1,490	5,198	1,913	30,568	80.35%			
0067	2248788	26	82,696	0	82,696	0	0	0	0	0	0	6,428	2,023	11,296	3,269	27,572	60.887	61.17%
Total 0067	82,696	0	82,696	0	0	0	0	0	6,428	2,023	11,296	3,269	27,572	60.887	61.17%			
0070	2405874	26	400,000	0	400,000	0	0	1,000	23,495	42,319	74,697	63,691	7,572	26,108	4,596	243,467	60.87%	
Total 0070	400,000	0	400,000	0	1,000	23,495	42,319	74,697	63,691	7,572	26,108	4,596	243,467	60.87%				
0074	3999999	23	53,956	-6,943	47,013	2,669	500	0	3,493	3,729	2,713	7,322	5,216	4,181	0	29,824	63.44%	
Total 0074	53,956	-6,943	47,013	2,669	500	0	3,493	3,729	2,713	7,322	5,216	4,181	0	29,824	63.44%			
0075	3999999	23	26,270	-6,139	20,131	1,090	600	0	5,205	6,012	4,245	1,112	0	400	0	18,563	82.21%	
Total 0075	26,270	-6,139	20,131	1,090	600	0	5,205	6,012	4,245	1,112	0	400	0	18,563	82.21%			
0076	3999999	23	50,658	-5,150	45,508	3,911	1,139	1,199	4,986	1,379	2,545	5,153	2,193	1,699	1,199	26,602	56.46%	
Total 0076	50,658	-5,150	45,508	3,911	1,139	1,199	4,986	1,379	2,545	5,153	2,193	1,699	1,199	26,602	56.46%			
0077	3999999	23	9,207	-2,713	6,494	0	0	0	1,300	1,026	1,768	315	226	0	4,655	71.69%		
Total 0077	9,207	-2,713	6,494	0	0	1,300	1,026	1,768	315	226	0	4,655	0	4,655	71.69%			
0078	3999999	23	36,059	-11,450	24,608	0	0	1,933	1,513	2,213	1,667	2,417	2,440	2,663	1,513	16,678	67.77%	
Total 0078	36,059	-11,450	24,608	0	1,933	1,513	2,213	1,667	2,417	2,440	2,663	1,513	417	16,678	67.77%			
0079	3999999	23	39,677	-30,402	9,275	1,465	0	2,188	2,465	1,162	917	73	0	500	0	8,771	94.56%	
Total 0079	39,677	-30,402	9,275	1,465	2,188	2,465	1,162	917	73	0	500	0	0	8,771	94.56%			
0080	3999999	21	56,987	6,825	63,812	4,775	4,412	11,247	4,412	4,785	4,411	4,285	4,411	4,423	4,435	4,932	96.616	
Total 0080	56,987	6,825	63,812	4,775	4,412	11,247	4,412	4,785	4,411	4,285	4,411	4,423	4,435	4,932	96.616			
0146	3999999	23	103,930	-583	103,347	4,775	4,412	14,392	11,455	9,090	9,385	7,223	7,148	7,645	84,341	81.61%		
Total 0146	103,930	-583	103,347	4,775	4,412	14,392	11,455	9,090	9,385	7,223	7,148	7,645	84,341	81.61%				
Total 0146	0	16,776	16,776	0	0	1,463	400	1,900	1,900	1,940	1,180	2,398	3,100	12,380	73.80%			
Total 08.2.1 Subgerencia de Derechos de las Poblaciones Vulnerables e Inclusión Social EDUCACION Y DEPORTE	839,167	-43,031	796,136	16,422	7,521	49,236	79,952	104,373	102,937	32,578	56,866	25,312	41,847	528,677	66.41%			
0016	2236659	26	200,000	0	200,000	0	0	34,861	48,059	8,992	8,600	8,600	8,000	16,663	32,890	25,853	183,917	91.95%
Total 0016	200,000	0	200,000	0	0	34,861	48,059	8,992	8,600	8,600	8,000	8,000	16,663	32,890	25,853	183,917	91.95%	
0017	3000788	23	100,000	12,843	112,843	0	0	1,593	6,502	9,137	6,905	0	7,652	3,706	35,595	37.54%		
Total 0017	100,000	12,843	112,843	0	0	1,593	6,502	9,137	6,905	0	7,652	3,706	35,595	37.54%				
0081	3999999	21	31,604	0	31,604	2,907	0	5,014	2,507	2,507	2,504	2,507	2,504	2,507	2,507	2,507	28,100	88.90%
Total 0081	31,604	0	31,604	2,907	0	5,014	2,507	2,507	2,504	2,507	2,504	2,507	2,507	2,507	2,507	28,100	88.90%	
0089	3999999	23	109,221	-28,962	80,259	1,662	0	807	2,128	1,943	1,226	0	0	0	0	0	80,259	73.47%
Total 0089	109,221	-28,962	80,259	1,662	0	807	2,128	1,943	1,226	0	0	0	0	0	0	80,259	73.47%	
0100	3999999	21	122,995	-30,102	92,893	6,662	4,412	7,193	9,689	5,834	6,618	6,276	6,268	11,370	80,168	65.64%		
Total 0100	122,995	-30,102	92,893	6,662	4,412	7,193	9,689	5,834	6,618	6,276	6,268	11,370	80,168	65.64%				
0127	2276181	26	260,248	-106,247	154,001	4,814	3,297	12,624	10,770	7,345	18,513	10,702	22,446	21,314	18,255	134,992	87.05%	
Total 0127	260,248	-106,247	154,001	4,814	3,297	12,624	10,770	7,345	18,513	10,702	22,446	21,314	18,255	134,992	87.05%			
0135	3000853	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 08.2.2 SUBGERENCIA DE JUVENTUD, EDUCACION Y DEPORTE	844,453	49,496	893,949	17,000	10,344	58,944	69,721	38,009	67,477	55,125	106,743	108,161	92,489	656,644	73.45%			
0001	3000669	22	158,993	-11,513	147,480	0	0	0	0	0	0	0	70,632	17,658	17,658	123,606	83.77%	
Total 0001	158,993	-11,513	147,480	0	0	0	0	0	0	0	0	0	70,632	17,658	17,658	123,606	83.77%	
0094	3999999	21	74,203	7,834	82,037	6,743	4,412	13,529	5,731	5,702	6,389	5,731	5,731	4,560	6,980	71,956	86.45%	
Total 0094	74,203	7,834	82,037	6,743	4,412	13,529	5,731	5,702	6,389	5,731	5,731	4,560	6,980	71,956	86.45%			
0095	3999999	22	98,618	-6,112	92,506	4,322	2,627	5,188	4,773	4,363	42,678	152,638	304,866	6,276	13,115	143,989	67.66%	
Total 0095	98,618	-6,112	92,506	4,322	2,627	5,188	4,773	4,363	42,678	152,638	304,866	6,276	13,115	143,989	67.66%			
0142	3999999	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0143	3999999	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 08.2.3 Subgerencia de Programas Alimentarios y Nutrición	2,361,559	82,503	2,444,062	42,641	16,186	39,224	29,995	72,785	197,595	404,603	309,637	177,131	441,548	1,765,777	72.25%			
0073	3999999	21	233,868	-45,567	188,301	16,552	11,440	14,866	16,876	13,216	13,130	14,589	13,164	14,559	11,533	12,964	152,889	83.21%
Total 0073	233,868	-45,567	188,301	16,552	11,440	14,866	16,876	13,216	13,130	14,589	13,164	14,559	13,164	14,559	11,533	12,964	152,889	83.21%
0074	3999999	26	58,960	-12,599	46,361	1,410	1,554	1,090	9,850	2,740	8,200	3,985	1,090	1,413	2,180	1,588	35,099	75.24%
Total 0074	58,960	-12,599																

08.2.5 Subgerencia de Participación Vecinal y Ciudadanía	Total 0103	187,261	12,789	200,050	12,794	12,717	17,935	16,267	19,736	11,418	17,671	7,131	10,016	9,176	8,888	143,728	71.85%
	0104	30,000	-13,500	16,500	0	0	0	0	0	0	0	0	0	0	2,250	0	0
	Total 0104	30,000	-10,000	20,000	0	0	0	0	0	0	0	0	0	0	2,250	0	0
Total 08.2.5 Subgerencia de Participación Vecinal y Ciudadanía		467,261	-132,211	335,050	12,794	12,717	17,935	16,267	19,736	26,506	38,010	20,037	30,334	24,305	23,245	241,885	72.19%
08.3 GERENCIA DE SEGURIDAD CIUDADANA	0045	66,236	-2,858	63,378	5,486	5,210	12,735	5,183	5,205	5,183	5,565	5,194	0	0	5,613	55,373	
	0046	60,939	-580	60,359	2,419	755	551	2,232	2,460	1,490	2,674	1,697	4,427	1,467	1,323	21,494	
	0047	127,175	-2,713	124,462	7,904	5,966	13,286	7,415	7,655	7,398	8,239	6,891	4,427	1,467	6,935	77,692	62.34%
	Total 0045	50,000	0	50,000	0	0	0	0	5,545	12,009	5,890	0	14,425	0	37,860	0	0
	Total 0047	50,000	0	50,000	0	0	0	0	5,545	12,009	5,890	0	14,425	0	37,860	0	0
Total 08.3 GERENCIA DE SEGURIDAD CIUDADANA		177,175	-2,713	174,462	7,904	5,966	13,286	7,415	13,211	19,406	14,119	6,891	4,427	15,862	6,935	115,452	66.18%
08.3.1 Subgerencia de Serenazgo	0002	700,000	1,400,000	2,100,000	0	0	281,777	176,040	195,015	192,344	123,806	206,472	154,927	166,564	348,597	1,806,441	86.07%
	Total 0002	700,000	1,400,000	2,100,000	0	0	281,777	176,040	195,015	192,344	123,806	206,472	154,927	166,564	348,597	1,806,441	86.07%
	0003	112,026	23,444	135,470	7,981	7,646	7,657	7,682	9,524	12,861	11,639	13,308	6,554	13,308	6,554	100,216	
	0004	1,487,132	299,292	1,786,424	78,612	63,995	120,023	86,863	120,407	186,248	102,718	95,477	159,159	119,925	82,802	1,216,230	68.85%
	Total 0003	42,994	-2,600	40,394	0	755	4,200	0	6,044	454	450	2,308	1,380	3,470	2,002	2,063	0
	Total 0004	42,994	0	42,994	0	755	4,200	0	6,044	454	450	2,308	1,380	3,470	2,002	2,063	0
	0131	88,007	88,007	0	0	1,125	0	0	1,125	0	0	0	0	0	0	1,125	0
	Total 0131	88,007	88,007	0	0	1,125	0	0	1,125	0	0	0	0	0	0	1,125	0
Total 08.3.1 Subgerencia de Serenazgo		2,210,126	1,787,299	3,997,425	78,612	64,750	406,000	262,903	283,591	379,046	226,974	306,757	315,866	289,959	433,401	3,047,359	76.23%
08.3.2 Subgerencia de Gestión de Riesgos y Defensa Civil	0010	8,000	0	8,000	0	0	0	0	0	0	4,970	0	0	0	4,970	0	0
	Total 0010	8,000	0	8,000	0	0	0	0	0	0	4,970	0	0	0	4,970	0	0
	0011	59,000	0	59,000	0	16,980	0	8,786	19,612	0	0	0	0	0	45,378	76.91%	
	Total 0011	59,000	0	59,000	0	16,980	0	8,786	19,612	0	0	0	0	0	45,378	76.91%	
	0012	164,560	0	164,560	0	0	4,500	9,960	0	0	0	0	0	0	14,460	87.9%	
	Total 0012	164,560	0	164,560	0	0	4,500	9,960	0	0	0	0	0	0	14,460	87.9%	
	0013	61,557	8,760	70,317	4,887	4,375	4,423	4,412	4,795	4,423	4,423	4,435	4,932	53,199	53,199	0	0
	Total 0013	226,970	58,161	285,131	11,406	7,534	41,760	16,408	13,098	18,724	10,388	7,440	15,424	15,424	15,424	0	0
Total 08.3.2 Subgerencia de Gestión de Riesgos y Defensa Civil		288,527	66,921	355,448	16,293	5,596	11,957	46,171	24,090	17,510	23,530	15,897	14,811	11,875	20,355	207,887	35.45%
08.4 GERENCIA DE DESARROLLO ECONOMICO Y AMBIENTAL	0097	66,236	8,737	74,973	4,764	4,319	5,194	5,183	8,118	5,183	5,565	5,194	5,194	5,205	5,703	59,621	
	0098	88,124	-29,947	58,177	2,662	760	3,565	3,486	2,345	1,000	3,074	1,700	964	800	1,031	20,507	
	Total 0097	154,360	-20,760	133,600	7,426	5,079	8,759	8,669	10,463	6,183	8,639	6,894	6,178	6,005	6,733	80,578	60.31%
	0128	0	4,275	4,275	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total 0128	0	4,275	4,275	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 08.4 GERENCIA DE DESARROLLO ECONOMICO Y AMBIENTAL		154,360	-16,485	137,875	7,426	5,079	8,759	8,668	10,463	6,183	8,639	6,894	6,178	6,005	6,733	80,578	59.44%
08.4.1 SUBGERENCIA DE PROMOCION EMPRESARIAL Y DESARROLLO RURAL	0099	120,702	-30,302	90,400	3,848	4,412	7,471	5,826	5,961	5,938	6,621	9,629	9,644	6,028	6,978	72,455	
	0100	78,757	-23,078	55,679	2,662	4,305	4,638	3,163	5,451	2,113	8,768	3,698	3,002	1,663	1,297	40,960	
	Total 0099	199,459	-52,590	146,869	6,510	8,717	12,109	9,089	11,411	8,051	15,389	13,326	12,646	7,692	8,275	113,414	77.22%
	0101	199,459	-52,590	146,869	6,510	8,717	12,109	9,089	11,411	8,051	15,389	13,326	12,646	7,692	8,275	113,414	77.22%
Total 08.4.1 SUBGERENCIA DE PROMOCION EMPRESARIAL Y DESARROLLO RURAL		199,459	-52,590	146,869	6,510	8,717	12,109	9,089	11,411	8,051	15,389	13,326	12,646	7,692	8,275	113,414	77.22%
08.4.2 Subgerencia de Comercio, Licencias y Control Sanitario	0099	17,200	-5,306	11,894	0	0	0	0	0	0	0	0	0	0	0	0	0
	0100	17,200	0	17,200	0	0	57,748	40,077	42,100	37,573	49,860	42,672	54,351	52,111	68,174	444,668	4.84%
	Total 0099	17,200	-5,306	11,894	0	0	57,748	40,077	42,100	37,573	49,860	42,672	54,351	52,111	68,174	444,668	4.84%
	0099	200,000	450,000	650,000	0	0	57,748	40,077	42,100	37,573	49,860	42,672	54,351	52,111	68,174	444,668	66.41%
	Total 0099	200,000	450,000	650,000	0	0	57,748	40,077	42,100	37,573	49,860	42,672	54,351	52,111	68,174	444,668	66.41%
	0096	1,070,518	-24,074	1,046,444	88,524	68,251	88,524	96,799	78,294	88,524	81,081	89,974	71,555	83,972	899,936	81,177	
	Total 0096	1,068,830	-51,244	1,017,586	60,212	49,152	58,130	78,526	80,584	89,046	160,156	103,580	64,151	59,140	38,500	841,177	
	0100	0	4,760	4,760	0	0	0	4,760	0	0	0	0	0	0	0	4,760	
Total 08.4.2 Subgerencia de Comercio, Licencias y Control Sanitario		2,139,348	-70,558	2,068,790	168,736	117,403	140,638	180,885	188,877	169,403	248,777	184,662	134,125	130,695	122,473	1,745,873	84.39%
08.4.3 Subgerencia de Comercio, Licencias y Control Sanitario	0101	2,356,548	379,442	2,735,990	158,796	117,403	199,386	220,162	200,977	206,977	298,637	227,334	189,188	182,926	190,647	2,191,372	80.09%
	0102	108,930	-37,723	71,207	4,000	3,971	4,423	7,966	4,435	4,412	4,795	4,423	2,801	5,471	0	46,698	
	Total 0101	2,465,478	341,719	2,807,207	162,796	121,374	203,809	228,128	205,412	211,389	303,432	231,757	191,376	188,552	190,647	2,238,070	80.09%
Total 08.4.3 Subgerencia de Comercio, Licencias y Control Sanitario		2,465,478	341,719	2,807,207	162,796	121,374	203,809	228,128	205,412	211,389	303,432	231,757	191,376	188,552	190,647	2,238,070	80.09%
08.4.4 Subgerencia de Ecología y Medio Ambiente	0064	96,614	474,845	571,459	0	122,812	117,677	92,746	117,756	62,134	3,200	6,263	0	0	0	522,588	
	Total 0064	96,614	474,845	571,459	0	122,812	117,677	92,746	117,756	62,134	3,200	6,263	0	0	522,588	91.45%	
	0083	621,700	203,922	825,622	66,208	51,096	58,745	62,284	61,526	56,564	75,092	151,498	55,944	57,449	58,940	757,346	
	Total 0083	812,221	307,306	1,119,527	57,073	48,183	54,892	56,899	56,944	25,733	131,745	63,846	31,884	104,340	45,406	676,953	
Total 08.4.4 Subgerencia de Ecología y Medio Ambiente		812,221	307,306	1,119,527	57,073	48,183	54,892	56,899	56,944	25,733	131,745	63,846	31,884	104,340	45,406	676,953	



