

|                          |                    |                                        |           |            |
|--------------------------|--------------------|----------------------------------------|-----------|------------|
| Departamento: EL PARAÍSO | Municipio: Yauyupe | Periodo: PRIMER HASTA CUARTO TRIMESTRE | Año: 2024 | 15/01/2025 |
|--------------------------|--------------------|----------------------------------------|-----------|------------|

| Objeto                                                              | Descripcion                                                                                                                             | Area           | Ubicacion Area                       | Pres. Anual | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------|--------------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| Id Programa ==> FORTALECIMIENTO SOCIAL Y COMUNITARIO                |                                                                                                                                         |                |                                      |             |              |           |            |              |               |             |         |            |           |                    |          |                   |                      |            |                  |               |
| Id Sector ==> ASISTENCIA SOCIAL A LA NIÑEZ, ADOLESCENCIA Y JUVENTUD |                                                                                                                                         |                |                                      |             |              |           |            |              |               |             |         |            |           |                    |          |                   |                      |            |                  |               |
| Objeto                                                              | Descripcion                                                                                                                             | Area           | Ubicacion Area                       | Pres. Anual | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
| 54200                                                               | subsídios a la niñez y juventud (celebracion de campeonatos, kit escolar, día del niño, donacion de uniformes a equipos de futbol etc.) | AREA URBANA    | VARIAS COMUNIDADES DEL MUNICIPIO     | 500,000.00  | 0,00         | 0.00      | 11,000.00  | 50,000.00    | 461,000.00    | 460,666.09  | 0.00    | 0.00       | 0.00      | 460,666.09         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 460,666.09    |
| Total Sector - Suma                                                 |                                                                                                                                         |                |                                      | 500,000.00  | 0,00         | 0.00      | 11,000.00  | 50,000.00    | 461,000.00    | 460,666.09  | 0.00    | 0.00       | 0.00      | 460,666.09         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 460,666.09    |
| Id Sector ==> EDUCACIÓN                                             |                                                                                                                                         |                |                                      |             |              |           |            |              |               |             |         |            |           |                    |          |                   |                      |            |                  |               |
| Objeto                                                              | Descripcion                                                                                                                             | Area           | Ubicacion Area                       | Pres. Anual | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
| 47110                                                               | construccion de cancha techada c.e.b adan canales                                                                                       | AREA URBANA    | YAUUYPE CENTRO                       | 0.00        | 1.500.000,00 | 0.00      | 0.00       | 425,500.00   | 1,074,500.00  | 0.00        | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 55110                                                               | - servicios de educacion (otros gastos)                                                                                                 | URBANA Y RURAL | TODAS LAS COMUNIDADES DEL MUNICIPIO  | 200,000.00  | 300.000,00   | 0.00      | 0.00       | 11,000.00    | 489,000.00    | 409,750.00  | 0.00    | 0.00       | 0.00      | 409,750.00         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 409,750.00    |
| 47110                                                               | remodelación de centro educativo escuela Dionisio de herrera aldea el picadero 2024                                                     | AREA RURAL     | ALDEA EL PICADERO                    | 0.00        | 606.934,80   | 0.00      | 0.00       | 0.00         | 606,934.80    | 0.00        | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 55110                                                               | subsídios para gastos de los centros de educacion prebasica (yauyupe centro, aldea el picadero y aldea hornito)                         | URBANA Y RURAL | ALDEA EL PICADERO Y ALDEA EL HORNITO | 33,000.00   | 0,00         | 0.00      | 0.00       | 0.00         | 33,000.00     | 30,000.00   | 0.00    | 0.00       | 0.00      | 22,000.00          | 0.00     | 8,000.00          | 0.00                 | 0.00       | 0.00             | 30,000.00     |
| 47110                                                               | remodelación de centro educativo miguel paz Barahona aldea las cuevitas 2024                                                            | AREA RURAL     | ALDEA CUEVITAS                       | 0.00        | 256.721,40   | 0.00      | 0.00       | 0.00         | 256,721.40    | 231,049.26  | 0.00    | 231,049.26 | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 55110                                                               | - subsidios de educacion para apoyar en celebraciones de fiestas cívicas                                                                | AREA URBANA    | TODAS LAS COMUNIDADES DEL MUNICIPIO  | 25,000.00   | 0,00         | 0.00      | 0.00       | 0.00         | 25,000.00     | 24,720.00   | 0.00    | 0.00       | 0.00      | 24,720.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 24,720.00     |

Dirección de Fortalecimiento Municipal (DFM)  
Informe de Avance Físico y Financiero de proyectos y del gasto Ejecutado

|                          |                    |                                        |           |            |
|--------------------------|--------------------|----------------------------------------|-----------|------------|
| Departamento: EL PARAÍSO | Municipio: Yauyupe | Periodo: PRIMER HASTA CUARTO TRIMESTRE | Año: 2024 | 15/01/2025 |
|--------------------------|--------------------|----------------------------------------|-----------|------------|

| Objeto              | Descripción                                                                 | Area        | Ubicación Area                      | Pres. Anual | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones   | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|-----------------------------------------------------------------------------|-------------|-------------------------------------|-------------|--------------|-----------|------------|--------------|---------------|--------------|---------|--------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 47110               | remodelación de centro educativo pedro p. Amaya aldea cusmatu 2024          | AREA RURAL  | ALDEA CUSMATU                       | 0.00        | 165.182,24   | 0.00      | 0.00       | 0.00         | 165,182.24    | 148,667.04   | 0.00    | 148,667.04   | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 55110               | - subsidios de educación para apoyar a los centros educativos del municipio | AREA URBANA | TODAS LAS COMUNIDADES DEL MUNICIPIO | 100,000.00  | 0,00         | 0.00      | 0.00       | 86,346.84    | 13,653.16     | 0.00         | 0.00    | 0.00         | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 47110               | remodelación de centro educación básica adán canales 2024                   | AREA URBANA | YAUYPE CENTRO                       | 0.00        | 2.271.161,56 | 0.00      | 0.00       | 0.00         | 2,271,161.56  | 0.00         | 0.00    | 0.00         | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 47110               | REMODELACION DE CENTRO EDUCATIVO DIONISIO DE HERRERA, ALDEA EL PICADERO     | AREA RURAL  | ALDEA EL PICADERO                   | 0.00        | 0,00         | 0.00      | 0.00       | 0.00         | 0.00          | 606,934.80   | 0.00    | 576,588.06   | 0.00      | 30,346.74          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 30,346.74     |
| 47110               | REMODELACION CENTRO EDUCATIVO MIGUEL PAZ BARAHONA                           | AREA RURAL  | ALDEA LAS CUEVITAS                  | 0.00        | 0,00         | 0.00      | 0.00       | 0.00         | 0.00          | 25,672.14    | 0.00    | 12,836.07    | 0.00      | 12,836.07          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 12,836.07     |
| 47110               | REMODELACION DE CENTRO EDUCATIVO PEDRO P. AMAYA                             | AREA RURAL  | ALDEA DE CUSMATU                    | 0.00        | 0,00         | 0.00      | 0.00       | 0.00         | 0.00          | 16,518.23    | 0.00    | 8,259.11     | 0.00      | 8,259.12           | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 8,259.12      |
| 47110               | REMODELACION DE CENTRO DE EDUCACION BASICA ADAN CANALES                     | AREA URBANA | YAUYPE, CENTRO                      | 0.00        | 0,00         | 0.00      | 0.00       | 0.00         | 0.00          | 2,271,161.59 | 0.00    | 2,157,603.51 | 0.00      | 113,558.08         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 113,558.08    |
| Total Sector - Suma |                                                                             |             |                                     | 358,000.00  | 5.100.000,00 | 0.00      | 0.00       | 522,846.84   | 4,935,153.16  | 3,764,473.06 | 0.00    | 3,135,003.05 | 0.00      | 621,470.01         | 0.00     | 8,000.00          | 0.00                 | 0.00       | 0.00             | 629,470.01    |

**Id Sector => SALUD**

| Objeto | Descripcion                                          | Area       | Ubicacion Area     | Pres. Anual | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|--------|------------------------------------------------------|------------|--------------------|-------------|------------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 54200  | subsidi0s a junta de agua aldea cusmatu              | AREA RURAL | ALDEA CUSMATU      | 24,000.00   | 4.000,00   | 0.00      | 0.00       | 0.00         | 28,000.00     | 26,000.00   | 0.00    | 0.00       | 0.00      | 26,000.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 26,000.00     |
| 54200  | subsidi0s a junta de agua caserio los arados         | AREA RURAL | CASERIO LOS ARADOS | 12,000.00   | 2.000,00   | 0.00      | 0.00       | 0.00         | 14,000.00     | 14,000.00   | 0.00    | 0.00       | 0.00      | 14,000.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 14,000.00     |
| 23400  | proyecto de construccion de letrinas aldea la montaa | AREA RURAL | ALDEA LA MONTAÑA   | 0.00        | 200.000,00 | 0.00      | 0.00       | 0.00         | 200,000.00    | 1,023.03    | 0.00    | 0.00       | 0.00      | 1,023.03           | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 1,023.03      |
| 54200  | subsidi0s a junta de agua aldea cuevitas             | AREA RURAL | ALDEA LAS CUEVITAS | 24,000.00   | 2.000,00   | 0.00      | 2,000.00   | 0.00         | 28,000.00     | 28,000.00   | 0.00    | 0.00       | 0.00      | 28,000.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 28,000.00     |

Dirección de Fortalecimiento Municipal (DFM)  
Informe de Avance Físico y Financiero de proyectos y del gasto Ejecutado

Departamento: EL PARAÍSO      Municipio: Yauyupe      Período: PRIMER HASTA CUARTO TRIMESTRE      Año: 2024      15/01/2025

| Objeto | Descripcion                                                                                                                                                     | Area           | Ubicacion Area                                                                                     | Pres. Anual  | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------|--------------|------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 55110  | campañ as de fumigacion yauyupe, centro aldea el picadero, el hornito, cusmatu, la monta? a, chaguitillo, buena vista, caserio los arados, potrerios, las lajas | URBANA Y RURAL | YAUUYUPE CENTRO, ALDEA EL PICADERO, EL HORNITO, CUSMATU, LA MOTANA, CHAGUITILLO, BUENA VISTA, ETC. | 35,000.00    | 0,00       | 0.00      | 50,000.00  | 0.00         | 85,000.00     | 67,075.17    | 0.00    | 0.00       | 0.00      | 67,075.17          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 67,075.17     |
| 55110  | subsidi os de salud para apoyo con medicamento al adulto mayor                                                                                                  | AREA URBANA    | TODAS LAS COMUNIDADES DEL MUNICIPIO                                                                | 200,000.00   | 0,00       | 0.00      | 0.00       | 0.00         | 200,000.00    | 124,492.00   | 0.00    | 0.00       | 0.00      | 124,492.00         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 124,492.00    |
| 55110  | subsidi os de salud (otros gastos)                                                                                                                              | AREA URBANA    | VARIAS COMUNIDADES DEL MUNICIPIO                                                                   | 200,000.00   | 83.500,00  | 0.00      | 5,000.00   | 82,000.00    | 206,500.00    | 172,933.22   | 0.00    | 0.00       | 0.00      | 172,933.22         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 172,933.22    |
| 55110  | subsidi os de salud para gastos del conductor del vehiculo de emergencias u otro servicio de salud                                                              | AREA URBANA    | TODAS LAS COMUNIDADES DEL MUNICIPIO                                                                | 50,000.00    | 0,00       | 0.00      | 0.00       | 0.00         | 50,000.00     | 34,158.04    | 0.00    | 0.00       | 0.00      | 34,158.04          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 34,158.04     |
| 55110  | subsidi os al cis yauyupe, centro                                                                                                                               | AREA URBANA    | YAUUYUPE CENTRO                                                                                    | 48,000.00    | 0,00       | 0.00      | 32,000.00  | 0.00         | 80,000.00     | 74,356.25    | 0.00    | 0.00       | 0.00      | 74,356.25          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 74,356.25     |
| 55110  | subsidi os de salud para gastos del vehiculo para trasladar emergencias u otro servicio de salud (diesel, reparaciones y llantas                                | AREA URBANA    | TODAS LAS COMUNIDADES DEL MUNICIPIO                                                                | 200,000.00   | 0,00       | 0.00      | 0.00       | 0.00         | 200,000.00    | 166,962.88   | 0.00    | 0.00       | 0.00      | 166,962.88         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 166,962.88    |
| 55110  | subsidi os al personal en atencion medica al adulto mayor                                                                                                       | AREA URBANA    | YAUUYUPE CENTRO                                                                                    | 336,000.00   | 0,00       | 0.00      | 0.00       | 0.00         | 336,000.00    | 180,750.00   | 0.00    | 0.00       | 0.00      | 180,750.00         | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 180,750.00    |
| 47110  | construccion de unidad de atencion primaria en salud aldea el picadero                                                                                          | AREA RURAL     | ALDEA EL PICADERO                                                                                  | 1,823,877.77 | 0,00       | 0.00      | 86,345.84  | 0.00         | 1,910,223.61  | 1,826,877.78 | 0.00    | 0.00       | 0.00      | 1,826,877.78       | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 1,826,877.78  |
| 55110  | subsidi os al personal en atencion medica en el uaps de aldea, el picadero                                                                                      | AREA RURAL     | ALDEA EL PICADERO                                                                                  | 0.00         | 129.000,00 | 0.00      | 0.00       | 0.00         | 129,000.00    | 0.00         | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 54200  | subsidi os a junta de agua yauyupe, centro                                                                                                                      | AREA URBANA    | YAUUYUPE CENTRO                                                                                    | 60,000.00    | 5.000,00   | 0.00      | 0.00       | 0.00         | 65,000.00     | 70,000.00    | 0.00    | 0.00       | 0.00      | 70,000.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 70,000.00     |

| Objeto              | Descripcion                                                     | Area        | Ubicacion Area    | Pres. Anual  | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|-----------------------------------------------------------------|-------------|-------------------|--------------|------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 23400               | remodelacion y cerca de rastro publico                          | AREA URBANA | YAUUYPE CENTRO    | 100,000.00   | 250.000,00 | 0.00      | 0.00       | 0.00         | 350,000.00    | 0.00         | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 55110               | subsidios al uaps aldea, el picadero                            | AREA RURAL  | ALDEA EL PICADERO | 0.00         | 30.000,00  | 0.00      | 0.00       | 0.00         | 30,000.00     | 0.00         | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 54200               | subsidios a junta de agua aldea hornito                         | AREA RURAL  | ALDEA EL HORNITO  | 42,000.00    | 3.500,00   | 0.00      | 0.00       | 0.00         | 45,500.00     | 45,500.00    | 0.00    | 0.00       | 0.00      | 45,500.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 45,500.00     |
| 55110               | subsidios para apoyo con medicamento al uaps, aldea el picadero | AREA RURAL  | ALDEA EL PICADERO | 0.00         | 120.000,00 | 0.00      | 0.00       | 0.00         | 120,000.00    | 0.00         | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| 54200               | subsidios a junta de agua aldea picadero                        | AREA RURAL  | ALDEA EL PICADERO | 42,000.00    | 0,00       | 0.00      | 0.00       | 0.00         | 42,000.00     | 35,000.00    | 0.00    | 0.00       | 0.00      | 35,000.00          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 35,000.00     |
| Total Sector - Suma |                                                                 |             |                   | 3,196,877.77 | 829.000,00 | 0.00      | 175,345.84 | 82,000.00    | 4,119,223.61  | 2,867,128.37 | 0.00    | 0.00       | 0.00      | 2,867,128.37       | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 2,867,128.37  |

| Objeto              | Descripcion                                                                                                               | Area           | Ubicacion Area                                                     | Pres. Anual | Ampliac | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|---------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------------------|-------------|---------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 54200               | mantenimiento y mejoramiento de fuente de agua potable yauyupe, centro, aldea picadero, cusmatu, el hornito, las cuevitas | URBANA Y RURAL | ALDEANEL PICADERO, ALDEA CUSMATU, ALDEA EL HORNITO, ALDEA CUEVITAS | 250,000.00  | 0,00    | 0.00      | 0.00       | 0.00         | 250,000.00    | 53,936.15   | 0.00    | 0.00       | 0.00      | 53,936.15          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 53,936.15     |
| Total Sector - Suma |                                                                                                                           |                |                                                                    | 250,000.00  | 0,00    | 0.00      | 0.00       | 0.00         | 250,000.00    | 53,936.15   | 0.00    | 0.00       | 0.00      | 53,936.15          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 53,936.15     |

| Objeto              | Descripcion                                                                 | Area        | Ubicacion Area                                                                        | Pres. Anual | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|-----------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------|-------------|--------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 47210               | Construccion del Proyecto de electrificacion en la comunidad de Potrerillos | AREA RURAL  | COMUNIDAD DE POTRERILLOS                                                              | 950,846.32  | 1.102.997,29 | 0.00      | 0.00       | 155,700.00   | 1,898,143.61  | 1,905,885.75 | 0.00    | 0.00       | 0.00      | 1,905,885.75       | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 1,905,885.75  |
| 47210               | ampliacion de electrificacion en el municipio                               | AREA URBANA | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTANA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS | 0.00        | 869.273,08   | 0.00      | 0.00       | 0.00         | 869,273.08    | 80,243.27    | 0.00    | 0.00       | 0.00      | 80,243.27          | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 80,243.27     |
| Total Sector - Suma |                                                                             |             |                                                                                       | 950,846.32  | 1.972.270,37 | 0.00      | 0.00       | 155,700.00   | 2,767,416.69  | 1,986,129.02 | 0.00    | 0.00       | 0.00      | 1,986,129.02       | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 1,986,129.02  |



15/01/2025

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| Objeto              | Descripcion                                                         | Area       | Ubicacion Area     | Pres. Anual  | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|---------------------------------------------------------------------|------------|--------------------|--------------|------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 23400               | mejoramiento y ampliacion de campo de futbol comunidad las cuevitas | AREA RURAL | ALDEA LAS CUEVITAS | 300,000.00   | 0,00       | 0.00      | 425,500.00 | 0.00         | 725,500.00    | 712,200.42   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 712,200.42        | 0.00                 | 0.00       | 0.00             | 712,200.42    |
| 47110               | cerca perimetral y graderia campo de futbol aldea cusmatu           | AREA RURAL | ALDEA CUSMATU      | 500,000.00   | 400,000.00 | 0.00      | 203,377.91 | 0.00         | 1,103,377.91  | 1,103,377.91 | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 1,103,377.91      | 0.00                 | 0.00       | 0.00             | 1,103,377.91  |
| Total Sector - Suma |                                                                     |            |                    | 1,200,000.00 | 527,067.95 | 0.00      | 658,877.91 | 127,067.95   | 2,258,877.91  | 2,245,578.33 | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 2,245,578.33      | 0.00                 | 0.00       | 0.00             | 2,245,578.33  |

| Objeto              | Descripcion                                                                  | Area        | Ubicacion Area                      | Pres. Anual | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|------------------------------------------------------------------------------|-------------|-------------------------------------|-------------|------------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 54200               | otros subsidios al sector privado (celebracion aniversario y feria patronal) | AREA URBANA | TODAS LAS COMUNIDADES DEL MUNICIPIO | 450,000.00  | 150.000,00 | 0.00      | 0.00       | 0.00         | 600,000.00    | 568,474.22  | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 568,474.22        | 0.00                 | 0.00       | 0.00             | 568,474.22    |
| 47210               | construccion parque aldea el picadero                                        | AREA RURAL  | ALDEA EL PICADERO                   | 0.00        | 0,00       | 0.00      | 0.00       | 0.00         | 0.00          | 0.00        | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| Total Sector - Suma |                                                                              |             |                                     | 450,000.00  | 150.000,00 | 0.00      | 0.00       | 0.00         | 600,000.00    | 568,474.22  | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 568,474.22        | 0.00                 | 0.00       | 0.00             | 568,474.22    |

| Objeto              | Descripcion                                            | Area        | Ubicacion Area | Pres. Anual | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|--------------------------------------------------------|-------------|----------------|-------------|------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 47210               | construccion de plaza civica municipal yauyupe, centro | AREA URBANA | YAUUYPE CENTRO | 800,000.00  | 500.000,00 | 0.00      | 86,346.84  | 0.00         | 1,386,346.84  | 1,386,345.84 | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 1,386,345.84      | 0.00                 | 0.00       | 0.00             | 1,386,345.84  |
| Total Sector - Suma |                                                        |             |                | 800,000.00  | 500.000,00 | 0.00      | 86,346.84  | 0.00         | 1,386,346.84  | 1,386,345.84 | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 1,386,345.84      | 0.00                 | 0.00       | 0.00             | 1,386,345.84  |

| Objeto | Descripcion                                                      | Area        | Ubicacion Area                      | Pres. Anual | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|--------|------------------------------------------------------------------|-------------|-------------------------------------|-------------|------------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 54200  | vigilantes del parque municipal                                  | AREA URBANA | TODAS LAS COMUNIDADES DEL MUNICIPIO | 96,000.00   | 6.000,00   | 0.00      | 6,900.00   | 0.00         | 108,900.00    | 108,900.00  | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 108,900.00        | 0.00                 | 0.00       | 0.00             | 108,900.00    |
| 54200  | mantenimiento y mejoramiento de parque municipal yauyupe, centro | AREA URBANA | BARRIO EL CENTRO, YAUUYUE           | 150,000.00  | 447.190,45 | 94,400.00 | 0.00       | 330,699.55   | 172,090.90    | 13,875.55   | 0.00    | 0.00       | 0.00      | 468.16             | 0.00     | 13,407.39         | 0.00                 | 0.00       | 0.00             | 13,875.55     |

Departamento: EL PARAÍSO

Municipio: Yauyupe

Periodo: PRIMER HASTA CUARTO TRIMESTRE

Año: 2024

15/01/2025

| Objeto                | Descripcion                                                                                                                                                                        | Area           | Ubicacion Area                                                                                    | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|--------------|--------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 23400                 | reparacion y cambio de lamparas en el termino municipal                                                                                                                            | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, LOS ARADOS, BUENA VISTA, LAS LAJAS | 200,000.00   | 156.181,80   | 0.00      | 0.00       | 103,506.00   | 252,675.80    | 178,142.05   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 178,142.05        | 0.00                 | 0.00       | 0.00             | 178,142.05    |
| 23400                 | chapia de caminos yauyupe centro, aldea el picadero, el hornito, cusmatu, la monta?a, chaguitillos, buena vista, caserio los arados, potrerillos, las lajas, casas viejas.         | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS             | 400,000.00   | 200.000,00   | 0.00      | 0.00       | 30,000.00    | 570,000.00    | 449,199.59   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 449,199.59        | 0.00                 | 0.00       | 0.00             | 449,199.59    |
| 23400                 | mejoramiento de carreteras yauyupe centro, aldea el picadero, el hornito, cusmatu, la monta?a, chaguitillos, buena vista, caserio los arados, potrerillos, las lajas, casas viejas | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS             | 286,390.43   | 500.000,00   | 0.00      | 0.00       | 669,390.43   | 117,000.00    | 117,000.00   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 117,000.00        | 0.00                 | 0.00       | 0.00             | 117,000.00    |
| Total Sector - Suma   |                                                                                                                                                                                    |                |                                                                                                   | 1,132,390.43 | 1.309.372,25 | 94,400.00 | 6,900.00   | 1,133,595.98 | 1,220,666.70  | 867,117.19   | 0.00    | 0.00       | 0.00      | 468.16             | 0.00     | 866,649.03        | 0.00                 | 0.00       | 0.00             | 867,117.19    |
| Total Programa - Suma |                                                                                                                                                                                    |                |                                                                                                   | 3,582,390.43 | 2.486.440,20 | 94,400.00 | 752,124.75 | 1,260,663.93 | 5,465,891.45  | 5,067,515.58 | 0.00    | 0.00       | 0.00      | 468.16             | 0.00     | 5,067,047.42      | 0.00                 | 0.00       | 0.00             | 5,067,515.58  |

Id Programa => FORTALECIMIENTO AL DESARROLLO ADMINISTRATIVO Y ECONOMICO

Id Sector => OBRAS DE INFRAESTRUCTURA VIAL

| Objeto              | Descripcion                                                                                                                                                                        | Area           | Ubicacion Area                                                                        | Pres. Anual | Ampliac    | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum. | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------|-------------|------------|-----------|------------|--------------|---------------|-------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| 23400               | mejoramiento de carreteras yauyupe centro, aldea el picadero, el hornito, cusmatu, la monta?a, chaguitillos, buena vista, caserio los arados, potrerillos, las lajas, casas viejas | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS | 441,195.21  | 225.132,16 | 0.00      | 0.00       | 423,327.37   | 243,000.00    | 614,800.00  | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 614,800.00           | 0.00       | 0.00             | 614,800.00    |
| Total Sector - Suma |                                                                                                                                                                                    |                |                                                                                       | 441,195.21  | 225.132,16 | 0.00      | 0.00       | 423,327.37   | 243,000.00    | 614,800.00  | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 614,800.00           | 0.00       | 0.00             | 614,800.00    |

Departamento: EL PARAÍSO

Municipio: Yauyupe

Periodo: PRIMER HASTA CUARTO TRIMESTRE

Año: 2024

15/01/2025

| Objeto                                                       | Descripcion                                                                                                                                                                               | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------|--------------|--------------|-----------|------------|--------------|---------------|--------------|---------|------------|-----------|--------------------|----------|-------------------|----------------------|------------|------------------|---------------|
| Id Sector ==> FORTALECIMIENTO ADMINISTRATIVO Y CATASTRAL     |                                                                                                                                                                                           |                |                                                                                       |              |              |           |            |              |               |              |         |            |           |                    |          |                   |                      |            |                  |               |
| Objeto                                                       | Descripcion                                                                                                                                                                               | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
| 54200                                                        | restructuracion del plan de desarrollo municipal (pdm)                                                                                                                                    | AREA URBANA    | YAUUYPE CENTRO                                                                        | 150,000.00   | 250.000,00   | 0.00      | 0.00       | 0.00         | 400,000.00    | 176,550.00   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 176,550.00           | 0.00       | 0.00             | 176,550.00    |
| 54200                                                        | capacitaciones administracion catastral                                                                                                                                                   | AREA URBANA    | YAUUYPE CENTRO                                                                        | 100,000.00   | 0,00         | 0.00      | 0.00       | 100,000.00   | 0.00          | 0.00         | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| Total Sector - Suma                                          |                                                                                                                                                                                           |                |                                                                                       | 250,000.00   | 250.000,00   | 0.00      | 0.00       | 100,000.00   | 400,000.00    | 176,550.00   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 176,550.00           | 0.00       | 0.00             | 176,550.00    |
| Id Sector ==> FOMENTO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA |                                                                                                                                                                                           |                |                                                                                       |              |              |           |            |              |               |              |         |            |           |                    |          |                   |                      |            |                  |               |
| Objeto                                                       | Descripcion                                                                                                                                                                               | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |
| 54200                                                        | bono agricola para productores de yauyupe centro, aldea el picadero, el hornito, cusmatu, la monta?a, chaguitillos, buena vista, caserio los arados, potrerillos, las lajas, casas viejas | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS | 600,000.00   | 0,00         | 0.00      | 204,700.00 | 0.00         | 804,700.00    | 798,204.00   | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 798,204.00           | 0.00       | 0.00             | 798,204.00    |
| 54200                                                        | proyecto de irrigacion para comunidades de yauyupe, centro, picadero, hornito, los arados                                                                                                 | URBANA Y RURAL | ALDEA EL PICADERO, ALDEA EL HORNITO, CASERIO LOS ARADOS                               | 500,000.00   | 768.087,94   | 0.00      | 27,909.10  | 0.00         | 1,295,997.04  | 1,295,997.04 | 0.00    | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 1,295,997.04         | 0.00       | 0.00             | 1,295,997.04  |
| 54200                                                        | fondos gobernanza hidrica                                                                                                                                                                 | URBANA Y RURAL | YAUUYPE CENTRO, ALDEA EL PICADERO, ALDEA EL HORNITO, LOS ARADOS                       | 0.00         | 64.000,59    | 0.00      | 0.00       | 0.00         | 64,000.59     | 64,000.59    | 0.00    | 64,000.59  | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00       | 0.00             | 0.00          |
| Total Sector - Suma                                          |                                                                                                                                                                                           |                |                                                                                       | 1,100,000.00 | 832.088,53   | 0.00      | 232,609.10 | 0.00         | 2,164,697.63  | 2,158,201.63 | 0.00    | 64,000.59  | 0.00      | 0.00               | 0.00     | 0.00              | 2,094,201.04         | 0.00       | 0.00             | 2,094,201.04  |
| Total Programa - Suma                                        |                                                                                                                                                                                           |                |                                                                                       | 1,791,195.21 | 1.307.220,69 | 0.00      | 232,609.10 | 523,327.37   | 2,807,697.63  | 2,949,551.63 | 0.00    | 64,000.59  | 0.00      | 0.00               | 0.00     | 0.00              | 2,885,551.04         | 0.00       | 0.00             | 2,885,551.04  |
| Id Programa ==> INFRAESTRUCTURA MUNICIPAL                    |                                                                                                                                                                                           |                |                                                                                       |              |              |           |            |              |               |              |         |            |           |                    |          |                   |                      |            |                  |               |
| Id Sector ==> OBRAS DE INFRAESTRUCTURA VIAL                  |                                                                                                                                                                                           |                |                                                                                       |              |              |           |            |              |               |              |         |            |           |                    |          |                   |                      |            |                  |               |
| Objeto                                                       | Descripcion                                                                                                                                                                               | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10% | Gastos Funci 20% | Total Transf. |

Dirección de Fortalecimiento Municipal (DFM)  
Informe de Avance Físico y Financiero de proyectos y del gasto Ejecutado

Departamento: EL PARAÍSO

Municipio: Yauyupe

Periodo: PRIMER HASTA CUARTO TRIMESTRE

Año: 2024

15/01/2025

| Objeto                                                       | Descripcion                                                                                                                                                                        | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas   | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios    | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10%   | Gastos Funci 20% | Total Transf. |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------|--------------|--------------|-----------|--------------|--------------|---------------|--------------|------------|------------|-----------|--------------------|----------|-------------------|----------------------|--------------|------------------|---------------|
| 23400                                                        | señalizacion vial                                                                                                                                                                  | URBANA Y RURAL | YAUYUPE CENTRO, ALDEA EL PICADERO, ALDEA EL HORNITO                                   | 0.00         | 300.000,00   | 0.00      | 0.00         | 100,000.00   | 200,000.00    | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 46100                                                        | construccion de vado en casas viejas                                                                                                                                               | AREA RURAL     | CASERIO CASAS VIEJAS                                                                  | 0.00         | 500.000,00   | 0.00      | 0.00         | 0.00         | 500,000.00    | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 23400                                                        | mejoramiento de carreteras yauyupe centro, aldea el picadero, el hornito, cusmatu, la monta?a, chaguitillos, buena vista, caserio los arados, potrerillos, las lajas, casas viejas | URBANA Y RURAL | ALDEA EL PICADERO, HORNITO, CUSMATU, LA MONTAÑA, CHAGUITILLOS, BUENA VISTA, LAS LAJAS | 1,000,000.00 | 148.318,16   | 0.00      | 4,612,135.95 | 0.00         | 5,760,454.11  | 4,781,600.00 | 500,000.00 | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 4,281,600.00 | 0.00             | 4,281,600.00  |
| 47210                                                        | fondos pavimento                                                                                                                                                                   | AREA URBANA    | YAUYUPE CENTRO                                                                        | 0.00         | 1.000,01     | 0.00      | 0.00         | 0.00         | 1,000.01      | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 47210                                                        | proyecto caminos productivos (sit)                                                                                                                                                 | AREA RURAL     | ALDEA LA MONTAÑA, CUSMATU, CASERIO CASAS VIEJAS                                       | 0.00         | 2.374.177,48 | 0.00      | 0.00         | 0.00         | 2,374,177.48  | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 47110                                                        | construccion de baños y pila en la alcaldia municipal                                                                                                                              | AREA URBANA    | YAUYUPE CENTRO                                                                        | 259,719.67   | 209.967,67   | 0.00      | 0.00         | 469,687.34   | 0.00          | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| Total Sector - Suma                                          |                                                                                                                                                                                    |                |                                                                                       | 1,259,719.67 | 3.533.463,32 | 0.00      | 4,612,135.95 | 569,687.34   | 8,835,631.60  | 4,781,600.00 | 500,000.00 | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 4,281,600.00 | 0.00             | 4,281,600.00  |
| Id Sector => OBRAS DE INFRAESTRUCTURA MUNICIPAL              |                                                                                                                                                                                    |                |                                                                                       |              |              |           |              |              |               |              |            |            |           |                    |          |                   |                      |              |                  |               |
| Objeto                                                       | Descripcion                                                                                                                                                                        | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas   | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios    | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10%   | Gastos Funci 20% | Total Transf. |
| 23400                                                        | construccion de cerca de cementerio en yauyupe centro                                                                                                                              | AREA URBANA    | YAUYUPE CENTRO                                                                        | 0.00         | 1.552.115,71 | 0.00      | 0.00         | 1,121,795.08 | 430,320.63    | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 23400                                                        | reparacion y mejoramiento de la oficinas municipales                                                                                                                               | AREA URBANA    | YAUYUPE CENTRO                                                                        | 426,735.93   | 0,00         | 0.00      | 0.00         | 426,735.93   | 0.00          | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| Total Sector - Suma                                          |                                                                                                                                                                                    |                |                                                                                       | 426,735.93   | 1.552.115,71 | 0.00      | 0.00         | 1,548,531.01 | 430,320.63    | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| Id Sector => CUOTAS DEDUCIBLES (MANCOMUNIDADES, AMHON Y FTM) |                                                                                                                                                                                    |                |                                                                                       |              |              |           |              |              |               |              |            |            |           |                    |          |                   |                      |              |                  |               |
| Objeto                                                       | Descripcion                                                                                                                                                                        | Area           | Ubicacion Area                                                                        | Pres. Anual  | Ampliac      | Disminuc. | Trasp. Mas   | Trasp. Menos | Pres. Vigente | Monto Acum.  | Propios    | Donaciones | Prestamos | Fort Municipal 35% | Mujer 5% | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10%   | Gastos Funci 20% | Total Transf. |
| 55110                                                        | cuota deducible (tsc)                                                                                                                                                              | AREA URBANA    | YAUYUPE CENTRO                                                                        | 179,119.52   | 61.512,92    | 0.00      | 0.00         | 0.00         | 240,632.44    | 0.00         | 0.00       | 0.00       | 0.00      | 0.00               | 0.00     | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |

Dirección de Fortalecimiento Municipal (DFM)  
Informe de Avance Físico y Financiero de proyectos y del gasto Ejecutado

Departamento: EL PARAÍSO      Municipio: Yauyupe      Período: PRIMER HASTA CUARTO TRIMESTRE      Año: 2024      15/01/2025

| Objeto                                  | Descripcion                           | Area           | Ubicacion Area                      | Pres. Anual   | Ampliac       | Disminuc. | Trasp. Mas   | Trasp. Menos | Pres. Vigente | Monto Acum.   | Propios    | Donaciones   | Prestamos | Fort Municipal 35% | Mujer 5%   | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10%   | Gastos Funci 20% | Total Transf. |
|-----------------------------------------|---------------------------------------|----------------|-------------------------------------|---------------|---------------|-----------|--------------|--------------|---------------|---------------|------------|--------------|-----------|--------------------|------------|-------------------|----------------------|--------------|------------------|---------------|
| 54200                                   | uota deducible (amhon)                | AREA URBANA    | YAUYUPE CENTRO                      | 4,366.84      | 1.500,58      | 0.00      | 0.00         | 0.00         | 5,867.42      | 0.00          | 0.00       | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 0.00         | 0.00             | 0.00          |
| 54200                                   | cuota deducible (mancomunidad amsurp) | AREA URBANA    | YAUYUPE CENTRO                      | 180,972.92    | 75.000,87     | 0.00      | 0.00         | 0.00         | 255,973.79    | 255,000.00    | 75,000.00  | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 180,000.00   | 0.00             | 180,000.00    |
| Total Sector - Suma                     |                                       |                |                                     | 364,459.28    | 138.014,37    | 0.00      | 0.00         | 0.00         | 502,473.65    | 255,000.00    | 75,000.00  | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 180,000.00   | 0.00             | 180,000.00    |
| Total Programa - Suma                   |                                       |                |                                     | 2,050,914.88  | 5.223.593,40  | 0.00      | 4,612,135.95 | 2,118,218.35 | 9,768,425.88  | 5,036,600.00  | 575,000.00 | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 4,461,600.00 | 0.00             | 4,461,600.00  |
| Id Programa => GASTOS DE FUNCIONAMIENTO |                                       |                |                                     |               |               |           |              |              |               |               |            |              |           |                    |            |                   |                      |              |                  |               |
| Id Sector => GASTOS DE FUNCIONAMIENTO   |                                       |                |                                     |               |               |           |              |              |               |               |            |              |           |                    |            |                   |                      |              |                  |               |
| Objeto                                  | Descripcion                           | Area           | Ubicacion Area                      | Pres. Anual   | Ampliac       | Disminuc. | Trasp. Mas   | Trasp. Menos | Pres. Vigente | Monto Acum.   | Propios    | Donaciones   | Prestamos | Fort Municipal 35% | Mujer 5%   | Fort Cultural 20% | Desarrollo Admin 10% | Infra. 10%   | Gastos Funci 20% | Total Transf. |
| 0                                       | gastos de funcionamiento              | URBANA Y RURAL | TODAS LAS COMUNIDADES DEL MUNICIPIO | 3,964,882.96  | 3.190.425,61  | 0.00      | 418,776.96   | 1,225,776.96 | 6,348,308.57  | 4,336,226.97  | 244,882.07 | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 0.00         | 4,091,344.90     | 4,091,344.90  |
| Total Sector - Suma                     |                                       |                |                                     | 3,964,882.96  | 3.190.425,61  | 0.00      | 418,776.96   | 1,225,776.96 | 6,348,308.57  | 4,336,226.97  | 244,882.07 | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 0.00         | 4,091,344.90     | 4,091,344.90  |
| Total Programa - Suma                   |                                       |                |                                     | 3,964,882.96  | 3.190.425,61  | 0.00      | 418,776.96   | 1,225,776.96 | 6,348,308.57  | 4,336,226.97  | 244,882.07 | 0.00         | 0.00      | 0.00               | 0.00       | 0.00              | 0.00                 | 0.00         | 4,091,344.90     | 4,091,344.90  |
| Total Acumulado(74) - Suma              |                                       |                |                                     | 18,554,164.33 | 20.416.565,06 | 94,400.00 | 6,501,992.60 | 6,501,992.60 | 38,876,329.39 | 27,751,826.54 | 819,882.07 | 3,199,003.64 | 0.00      | 6,533,985.50       | 685,411.97 | 5,075,047.42      | 2,885,551.04         | 4,461,600.00 | 4,091,344.90     | 23,732,940.83 |

FIRMA Y SELLO ALCALDE

FIRMA Y SELLO TESORERO

FIRMA Y SELLO PRESUPUESTO / CONTABILIDAD