

PIA, Modif. Presup., PIM, Ejec. Devengado mensual y Saldos por Tipo Act./ Act. Inv./ Obra, Prod/Proy y Meta

| Tp.Ac/Al/O Meta A | Presupuesto Institucional de Apertura | Presupuesto Institucional Modificado | Ejecucion Devengado UE | | | | | | | T O T A L | % Ejec. PIM | % Ejec. PIA |
|--|---------------------------------------|--------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------|-------------|-------------|
| | | | 01 ENERO | 02 FEBRERO | 03 MARZO | 04 ABRIL | 05 MAYO | 06 JUNIO | | | | |
| 4 OBRAS | 11,105,251 | 47,100,640 | 512,251.40 | 2,390,320.86 | 3,985,523.27 | 2,146,667.20 | 4,932,439.56 | 2,497,514.84 | 16,464,717.13 | 34.96 | 148.26 | |
| 5 ACTIVIDADES | 65,855,340 | 72,106,188 | 4,269,889.01 | 4,510,684.92 | 5,818,591.15 | 5,987,790.06 | 4,390,151.42 | 5,203,348.16 | 30,180,454.72 | 41.86 | 45.83 | |
| 0001 "BRINDAR APOYO NUTRICIONAL A LAS PERSONAS AFECTADAS POR TUBERCULOSIS" | 560,066 | 557,566 | 1,000 | 2,312.00 | 6,517.00 | 2,552.00 | | 600.20 | 14,735.20 | 2.64 | 2.63 | |
| 0002 "PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO" | 1,926,504 | 1,926,504 | 140,029.38 | 173,264.22 | 178,823.55 | 176,743.65 | 185,690.82 | 183,909.77 | 1,049,451.39 | 54.47 | 54.47 | |
| 0003 "COMUNIDAD RECIBE ACCIONES DE PREVENCIÓN EN EL MARCO DEL PLAN DE MANEJO DE RESIDUOS SÓLIDOS MUNICIPALES" | 100,959 | 209,959 | 1,000 | | | 476.00 | 15,659.00 | 1,104.00 | 17,240.00 | 8.21 | 17.08 | |
| 0004 "MANEJO DE RESIDUOS SÓLIDOS MUNICIPALES" | 8,568,000 | 9,618,849 | 23,440.57 | 1,059,114.88 | 781,023.41 | 749,617.35 | 767,080.82 | 938,770.44 | 4,319,047.47 | 44.90 | 50.41 | |
| 0005 "DIFUSIÓN DE LA EDUCACIÓN AMBIENTAL Y PARTICIPACIÓN CIUDADANA EN EL MANEJO DE RESIDUOS SÓLIDOS MUNICIPALES" | 32,000 | 32,000 | 1,000 | | | 3,211.50 | 4,270.00 | 500.00 | 7,982.50 | 24.95 | 24.95 | |
| 0006 "SEGREGACIÓN EN LA FUENTE Y RECOLECCIÓN SELECTIVA DE RESIDUOS SÓLIDOS MUNICIPALES" | 250,000 | 250,000 | 11,928.01 | 12,165.08 | 34,276.13 | 17,836.30 | 16,977.45 | 21,419.46 | 114,602.43 | 45.84 | 45.84 | |
| 0007 "VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS" | 10,000 | 10,000 | 1,000 | | | | | | 1,000 | 0.01 | 0.01 | |
| 0010 "DESARROLLO DE CAMPAÑAS DE MASIFICACIÓN DEPORTIVA A LA POBLACION" | 195,823 | 195,823 | 4,783.10 | 5,188.10 | 28,271.23 | 9,478.52 | 7,961.98 | 6,181.50 | 61,864.43 | 31.59 | 31.59 | |
| 0011 "PROMOCION INTERNA DE LOS DESTINOS TURISTICOS" | 45,000 | 57,680 | 2,344.50 | 2,379.83 | 11,407.83 | 2,939.93 | 3,197.47 | 6,154.85 | 28,424.41 | 49.28 | 53.17 | |
| 0012 "MANTENIMIENTO RUTINARIO DE CAMINOS VECAJALES NO PAVIMENTADOS" | 599,099 | 1,008,573 | | | 8,093.00 | 191,614.00 | | | 99,848.00 | 29.70 | 50.00 | |
| 0013 "MANTENIMIENTO VIAL RUTINARIO TRAMO: CHANCACASA - PTE. RUMICHACA" | 64,965 | 87,144 | | | | | | | | 0.00 | 0.00 | |
| 0014 "MANTENIMIENTO VIAL RUTINARIO TRAMO: CHICHOE - CHONGOS ALTO - HUASICHACA" | 156,923 | | | | | | | | | 0.00 | 0.00 | |
| 0015 "MANTENIMIENTO VIAL RUTINARIO TRAMO: CHUPURO - CHANCACASA DEL DIS" | 72,689 | 90,783 | | | | | | | | 0.00 | 0.00 | |
| 0016 "MANTENIMIENTO VIAL RUTINARIO TRAMO: HUACULPUQUIO - RIO DE LA VIRGEN" | 35,705 | 40,465 | | | | | | | | 0.00 | 0.00 | |
| 0017 "MANTENIMIENTO VIAL RUTINARIO TRAMO: HUASICHACA-SAN MIGUEL-CHACA" | 25,214 | 29,108 | | | | | | | | 0.00 | 0.00 | |
| 0018 "MANTENIMIENTO VIAL RUTINARIO TRAMO: HUASICHACA-SANTA ROSA DE PA" | 17,928 | 19,441 | | | | | | | | 0.00 | 0.00 | |
| 0019 "MANTENIMIENTO VIAL RUTINARIO TRAMO: MARCAVILLE - DOS DE MAYO DEL" | 23,552 | 28,926 | | | | | | | | 0.00 | 0.00 | |
| 0020 "MANTENIMIENTO VIAL RUTINARIO TRAMO: MITOPAMPA - COLCA - CHACAPAMP" | 91,032 | 122,197 | | | | | | | | 0.00 | 0.00 | |
| 0021 "MANTENIMIENTO VIAL RUTINARIO TRAMO: GUILCAS - PARAJE - CHUCHUPAMP" | 37,095 | 39,973 | | | | | | | | 0.00 | 0.00 | |
| 0022 "MANTENIMIENTO VIAL RUTINARIO TRAMO: SAPALLANGA - HUAYUCACHI (8.240" | 53,484 | 59,771 | | | | | | | | 0.00 | 0.00 | |
| 0023 "MANTENIMIENTO VIAL RUTINARIO TRAMO: YANACANCHA - HUAYLACANCHA -" | 37,871 | 41,749 | | | | | | | | 0.00 | 0.00 | |
| 0024 "CAPACITACION A USUARIOS DE LAS VIAS EN TEMAS DE EDUCACION EN SEGUR" | 51,900 | 51,900 | 1,000 | 1,046.40 | 1,308.00 | 1,308.00 | 1,244.70 | | 4,908.10 | 9.46 | 9.46 | |
| 0025 "FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS" | 660,280 | 1,065,658 | 31,491.91 | 133,329.25 | 45,810.90 | 47,742.87 | 110,401.17 | 109,246.08 | 478,022.18 | 44.86 | 72.40 | |
| 0026 "EMISION DE LICENCIAS DE CONDUCIR DE VEHICULOS MENORES" | 31,360 | 31,360 | 1,000 | | | | | | 1,000 | 0.00 | 0.00 | |
| 0027 "PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDIC" | 20,000 | 20,000 | 1,000 | | | | | | | 0.00 | 0.00 | |
| 0031 "OPERACION Y MANTENIMIENTO DE CENTROS DE CONTROL Y SISTEMAS DE SE" | 328,731 | 428,731 | 8,330.31 | 9,566.29 | 9,749.78 | 58,649.92 | 16,400.24 | 21,476.20 | 124,172.74 | 28.96 | 37.77 | |
| 0032 "MANTENIMIENTO RUTINARIO DE LA RED VIAL URBANA PARA EL TRANSITO VE" | 520,000 | 676,702 | 1,000 | 6,990.00 | 79,159.26 | 78,910.00 | 101,867.86 | 61,930.00 | 328,858.12 | 48.60 | 63.24 | |
| 0033 "DESARROLLAR EL PLANEAMIENTO DE LA GESTION" | 120,000 | 118,470 | 2,389.05 | 9,078.05 | 5,992.82 | 9,720.60 | 8,482.04 | 3,391.65 | 39,054.21 | 32.97 | 32.55 | |
| 0034 "MONITOREAR Y EVALUAR EL CUMPLIMIENTO DE LOS PLANES DE DESARROLLO" | 90,000 | 92,300 | 6,795.48 | 6,811.15 | 7,521.75 | 7,378.75 | 7,546.75 | 6,730.55 | 42,784.43 | 46.35 | 47.54 | |
| 0035 "NORMATIVACION Y FISCALIZACION" | 150,000 | 175,000 | 4,814.98 | 5,879.10 | 10,279.13 | 7,644.02 | 5,731.30 | 12,610.03 | 46,958.56 | 26.83 | 31.31 | |
| 0036 "NORMATIVACION Y FISCALIZACION" | 471,300 | 471,300 | 35,490.80 | 38,025.00 | 37,797.49 | 36,756.90 | 39,292.10 | 38,025.00 | 225,387.29 | 47.82 | 47.82 | |
| 0037 "DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL" | 218,750 | 238,750 | 12,486.69 | 24,123.97 | 15,615.21 | 20,689.06 | 16,222.33 | 21,173.13 | 110,310.39 | 46.20 | 50.43 | |
| 0038 "FORTALECIMIENTO INSTITUCIONAL" | 120,000 | 120,000 | 5,225.10 | 6,196.33 | 7,429.65 | 5,498.80 | 10,116.52 | 5,129.10 | 39,595.50 | 33.00 | 33.00 | |
| 0039 "GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS" | 804,901 | 903,813 | | 160,830.46 | 62,062.28 | 59,081.38 | 59,081.38 | 59,081.38 | 400,136.88 | 44.27 | 49.71 | |
| 0040 "GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS" | 65,000 | 65,000 | 2,677.45 | 2,654.78 | 13,852.58 | 6,794.85 | 4,501.31 | 5,600.03 | 36,081.00 | 55.51 | 55.51 | |
| 0041 "MANTENIMIENTO Y REPARACION DE EQUIPO MECANICO" | 170,000 | 170,000 | 4,587.43 | 19,419.65 | 20,937.98 | 23,902.65 | 13,898.70 | 6,669.48 | 89,415.89 | 52.60 | 52.60 | |
| 0042 "SUPERVISION Y CONTROL DE OBRAS" | 43,000 | 276,964 | 1,000 | | 15,470.47 | 13,604.83 | 10,570.12 | 20,136.34 | 59,782.76 | 21.59 | 139.03 | |
| 0043 "FISCALIZACION Y CONTROL DEL CUMPLIMIENTO DE LAS DISPOSICIONES MUN" | 80,000 | 80,000 | 1,000 | | 57.37 | 372.17 | 1,220.43 | 1,718.21 | 5,004.25 | 6.26 | 6.26 | |
| 0044 "COBRANZA TRIBUTARIA" | 60,000 | 60,000 | 2,712.88 | 1,912.05 | 2,212.05 | 1,912.05 | 2,592.05 | 1,852.05 | 13,193.13 | 21.99 | 21.99 | |
| 0045 "GERENCIAR RECURSOS MUNICIPALES" | 3,500,000 | 3,454,359 | 92,617.43 | 140,552.83 | 1,152,903.89 | 163,817.17 | 175,945.97 | 241,569.18 | 1,967,406.47 | 56.95 | 56.21 | |
| 0046 "ADMINISTRACION DE RECURSOS MUNICIPALES" | 50,000 | 50,000 | 1,309.00 | 1,242.60 | 3,459.12 | 1,516.20 | 3,623.04 | 1,692.05 | 12,842.01 | 25.68 | 25.68 | |
| 0047 "GERENCIAR RECURSOS FINANCIEROS, ECONOMICOS Y MATERIALES" | 55,000 | 65,000 | 2,046.38 | 2,045.38 | 3,672.10 | 1,744.00 | 4,084.79 | 3,068.01 | 16,660.66 | 25.63 | 30.29 | |
| 0048 "EQUIPAMIENTO INFORMÁTICO Y SISTEMAS" | 120,000 | 451,080 | 6,849.20 | 7,531.87 | 28,657.09 | 7,632.15 | 8,839.95 | 7,896.54 | 67,206.80 | 14.90 | 56.01 | |
| 0049 "DOTACION DE SERVICIOS BASICOS" | 2,858,902 | 1,826,083 | 91,660.70 | 105,501.02 | 107,718.47 | 116,479.69 | 109,671.02 | 107,090.48 | 638,116.38 | 34.94 | 22.32 | |
| 0050 "MEJORAMIENTO DE LA GESTION INSTITUCIONAL" | 220,000 | 220,000 | 8,340.05 | 13,002.30 | 16,584.00 | 31,966.66 | 20,244.90 | 23,747.17 | 113,885.08 | 51.77 | 51.77 | |
| 0051 "ORDENAMIENTO DE COMERCIO AMBULATORIO" | 600,000 | 600,000 | 45,626.77 | 41,656.82 | 42,282.27 | 55,258.65 | 50,772.88 | 59,605.94 | 295,203.33 | 49.20 | 49.20 | |
| 0052 "IMPLEMENTACION Y DIFUSION DE NORMATIVAS" | 119,820 | 119,820 | 8,874.94 | 1,937.89 | 11,366.38 | 10,751.61 | 6,739.39 | 3,766.00 | 43,436.21 | 36.25 | 36.25 | |
| 0053 "GESTION ADMINISTRATIVA DE LOS ALMACENES" | 25,000 | 25,000 | 3,324.10 | 3,324.10 | 3,324.10 | 3,324.10 | 3,768.10 | 3,324.10 | 20,388.60 | 81.55 | 81.55 | |
| 0054 "SEGUIMIENTO Y EVALUACION" | 70,000 | 120,250 | 5,186.10 | 4,354.10 | 5,830.91 | 8,541.66 | 11,473.28 | 10,034.43 | 45,420.48 | 37.77 | 64.89 | |
| 0055 "GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS" | 230,000 | 370,681 | 17,433.11 | 25,647.32 | 20,785.62 | 20,962.60 | 54,433.90 | 17,583.97 | 156,846.52 | 42.31 | 68.19 | |
| 0056 "GERENCIAR RECURSOS MATERIALES, HUMANOS Y FINANCIEROS" | 31,807,065 | 33,892,798 | 3,186,185.57 | 1,802,525.50 | 1,848,768.67 | 2,737,354.57 | 1,730,267.98 | 2,361,357.58 | 13,666,458.87 | 40.32 | 42.97 | |
| 0057 "CONTROL Y AUDITORIA" | 265,800 | 322,796 | 10,627.92 | 10,581.92 | 17,571.12 | 18,069.60 | 31,071.21 | 19,013.10 | 146,934.87 | 45.52 | 55.28 | |
| 0058 "DESARROLLO DE INVESTIGACIONES" | 248,000 | 251,600 | 8,908.98 | 13,723.15 | 32,243.82 | 21,127.51 | 23,816.08 | 22,043.75 | 121,863.29 | 48.44 | 49.14 | |
| 0062 "CENTRO DE APOYO SOCIAL Y ACOGIDA POR VIOLENCIA FAMILIAR" | 32,000 | 80,000 | 1,000 | 6,392.90 | 10,090.61 | 7,603.05 | 4,226.50 | 4,915.00 | 33,229.06 | 41.54 | 103.84 | |
| 0063 "ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO" | 40,000 | 67,600 | 2,630.05 | 2,893.05 | 5,477.10 | 3,165.72 | 4,914.10 | 4,026.05 | 23,106.07 | 34.18 | 57.77 | |
| 0064 "APOYO A DIVERSAS INSTITUCIONES EDUCATIVAS, LOCALES COMUNALES Y OT" | 300,000 | 266,000 | 1,672.50 | 48,316.63 | 62,036.50 | 62,036.50 | 72,926.50 | 18,285.30 | 203,237.43 | 76.41 | 67.75 | |
| 0065 "BRINDAR ATENCION MEDICA BASICA" | 320,000 | 335,000 | 19,388.11 | 25,909.92 | 29,110.47 | 29,882.72 | 29,649.92 | 35,165.74 | 169,106.32 | 50.48 | 52.85 | |
| 0066 "EFECTUAR LOS REGISTROS DE ESTADO CIVIL" | 64,000 | 78,000 | 1,072.83 | 1,071.74 | 8,889.91 | 2,221.07 | 3,372.67 | 3,064.11 | 19,692.33 | 25.25 | 30.77 | |
| 0067 "ESTUDIO DE DEFENSA DEL MEDIO AMBIENTE" | 36,153 | 57,613 | 2,941.65 | 2,903.95 | 4,597.04 | 3,517.49 | 3,373.33 | 4,544.55 | 21,878.01 | 37.97 | 60.52 | |
| 0068 "MEJORAMIENTO DE LAS CONDICIONES DE SALUBRIDAD EN LA POBLACION" | 52,000 | 52,000 | 1,924.39 | 1,923.39 | 4,301.66 | 10,392.39 | 3,953.01 | 1,923.39 | 24,418.23 | 46.96 | 46.96 | |
| 0069 "CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES" | 19,677 | 19,702 | 1,000 | | | 603.70 | 1,275.30 | | 3,131.68 | 15.90 | 15.92 | |
| 0070 "DEFENSORIA MUNICIPAL DEL NIÑO Y DEL ADOLESCENTE (DEMUNA)" | 40,000 | 52,270 | 3,225.10 | 3,148.37 | 5,640.26 | 5,588.35 | 4,688.00 | 3,310.98 | 25,601.06 | 49.98 | 64.00 | |
| 0071 "MANTENIMIENTO DE REDES ELÉCTRICAS Y ALUMBRADO PÚBLICO" | 63,000 | 62,795 | 1,000 | | 1,739.66 | | | | 1,740.66 | 2.77 | 2.76 | |
| 0072 "MANTENER Y CONSERVAR LAS AREAS VERDES" | 417,960 | 417,960 | 2,827.63 | 8,094.90 | 25,487.69 | 13,181.64 | 10,845.08 | 10,916.81 | 71,353.75 | 17.07 | 17.07 | |
| 0073 "COMPLEJO RECREATIVO MUNICIPAL" | 479,821 | 654,589 | 8,546.52 | 33,317.52 | 49,817.33 | 46,195.54 | 41,079.73 | 48,064.94 | 227,021.58 | 34.68 | 47.31 | |
| 0074 "PARQUE RECREACIONAL" | 53,000 | 53,000 | 932.86 | 1,075.30 | 5,800.79 | 1,108.54 | 1,489.09 | 1,175.22 | 11,581.80 | 21.85 | 21.85 | |
| 0075 "PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS" | 3,416,300 | 3,466,760 | 366,274.06 | 253,869.13 | 259,299.52 | 271,844.40 | 266,038.24 | 260,352.23 | 1,677,677.58 | 48.39 | 49.11 | |
| 0076 "PAGO DE PENSIONES E INDEMNIZACIONES EXCEPCIONALES - D.S.N. 051-88-P" | 147,960 | 147,960 | 6,869.00 | 5,369.00 | 5,369.00 | 5,369.00 | 5,369.00 | 5,369.00 | 33,714.00 | 22.79 | 22.79 | |
| 0077 "PREVENCIÓN DEL CONSUMO DE DROGAS" | 10,000 | 13,500 | 1,000 | | | 145.00 | 372.55 | 285.00 | 803.55 | 5.95 | 8.04 | |
| 0078 "VASO DE LECHE" | 1,185,122 | 1,204,122 | 5,837.0 | | | | | | | | | |

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| Tp.Ac/Al/O Meta A | Presupuesto Institucional de Apertura | Presupuesto Institucional Modificado | Ejecución Devengado UE | | | | | | | % Ejec. PIM | % Ejec. PIA | |
|--|---------------------------------------|--------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|-------------|------|
| | | | 01 ENERO | 02 FEBRERO | 03 MARZO | 04 ABRIL | 05 MAYO | 06 JUNIO | T O T A L | | | |
| 0123 "MEJORAMIENTO DEL NIVEL EDUCATIVO" | | 6,866 | | | | | | 6,800.00 | 31.00 | 6,831.00 | 99.49 | 0.00 |
| 0124 "MEJORAMIENTO DE LOS SERVICIOS EDUCATIVOS DE LA I.E. 30320 JESUS EL N" | | 9,321 | | | | | | | | | 0.00 | 0.00 |
| 0125 "MEJORAMIENTO DE VIAS" | | 14,000 | | | 9,193.00 | | | 2,211.62 | 2,590.98 | 13,995.60 | 99.97 | 0.00 |
| 0126 "CONSTRUCCION DE DRENAJES PLUVIALES" | | 12,000 | | | 4,888.11 | | | | 7,000.00 | 11,888.11 | 99.07 | 0.00 |
| 0127 "MEJORAMIENTO DE PUENTES" | | 13,000 | | 4,254.37 | 400.00 | 6,993.97 | | 1,194.89 | | 12,843.23 | 98.79 | 0.00 |
| 0137 "MEJORAMIENTO DE LA TRANSITABILIDAD VIAL" | | 6,005 | | 5,899.45 | | | | | | 5,899.45 | 98.24 | 0.00 |
| 0139 "MEJORAMIENTO DE VEREDAS DE LA CALLE REAL, TRAMO: CUADRA 1 A LA CUA" | | 14,680 | | | | | | | | | 0.00 | 0.00 |
| 0164 "ELABORACION EXPEDIENTES TECNICOS" | | 15,000 | | | | | | | | | 0.00 | 0.00 |
| 0170 "ELABORACION DE EXPEDIENTES TECNICOS" | | 14,000 | | | | | | | | | 0.00 | 0.00 |
| 0197 "ELABORACION DE EXPEDIENTES TECNICOS" | | 25,000 | | | | | | | | | 0.00 | 0.00 |
| 0201 "MEJORAMIENTO DEL SERVICIO EDUCATIVO DE NIVEL INICIAL EN LA INSTITUCI" | | 5,543 | | | | | | | | | 0.00 | 0.00 |
| 0202 "MEJORAMIENTO DEL SERVICIO EDUCATIVO EN EL NIVEL PRIMARIO DE LA I.E. N" | | 5,652 | | | | | | | | | 0.00 | 0.00 |
| 0203 "MEJORAMIENTO DE LA SEGURIDAD CIUDADANA" | | 32,000 | | | | | | | | | 0.00 | 0.00 |
| 0204 "ACTUALIZACION DE EXPEDIENTE TECNICO" | | 5,000 | | | | | | | 1,336.44 | 1,336.44 | 26.73 | 0.00 |
| T O T A L | 77,660,591 | 120,298,878 | 4,782,140.41 | 6,931,467.00 | 9,829,360.57 | 8,174,337.00 | 9,395,509.94 | 7,732,950.49 | 46,845,765.41 | 38.94 | 60.17 | |

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ELABORADO POR: Melissa v2.0