


PROCESO PRESUPUESTARIO DEL AÑO 2022
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A JUNIO
(EN SOLES)

DEPARTAMENTO: 10 - HUANUCO
 PROVINCIA : 06 - LEONCIO PRADO
 PLIEGO : 01 - MUNICIPALIDAD PROVINCIAL DE LEONCIO PRADO - RUPA RUPA [300927]

| Cat Gto / Gn | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|---|-------------------|-------------------|----------------------|----------------------|----------------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------|
| 5 GASTOS CORRIENTES | 23,256,257 | 29,703,906 | 23,828,307.61 | 22,963,659.70 | 12,079,236.34 | 5,875,598.39 | 6,740,246.30 | 17,624,669.66 | 40.67 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 3,729,810 | 3,980,735 | 3,942,959.05 | 3,927,704.05 | 1,740,566.62 | 37,775.95 | 53,030.95 | 2,240,168.38 | 43.72 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 2,209,740 | 2,148,077 | 2,009,030.13 | 1,985,691.53 | 831,039.21 | 139,046.87 | 162,385.47 | 1,317,037.79 | 38.69 % |
| 2.3 BIENES Y SERVICIOS | 16,454,437 | 20,302,887 | 17,057,221.07 | 16,231,166.76 | 8,913,479.83 | 3,245,665.93 | 4,071,720.24 | 11,389,407.17 | 43.90 % |
| 2.4 DONACIONES Y TRANSFERENCIAS | 350,000 | 2,915,455 | 509,498.00 | 509,498.00 | 334,497.96 | 2,405,957.00 | 2,405,957.00 | 2,580,957.04 | 11.47 % |
| 2.5 OTROS GASTOS | 512,270 | 356,752 | 309,599.36 | 309,599.36 | 259,652.72 | 47,152.64 | 47,152.64 | 97,099.28 | 72.78 % |
| 6 GASTOS DE CAPITAL | 8,469,192 | 21,479,705 | 11,674,721.64 | 7,538,078.23 | 3,869,716.93 | 9,804,983.36 | 13,941,626.77 | 17,609,988.07 | 18.02 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 8,469,192 | 21,479,705 | 11,674,721.64 | 7,538,078.23 | 3,869,716.93 | 9,804,983.36 | 13,941,626.77 | 17,609,988.07 | 18.02 % |
| TOTAL PLIEGO: | 31,725,449 | 51,183,611 | 35,503,029.25 | 30,501,737.93 | 15,948,953.27 | 15,680,581.75 | 20,681,873.07 | 35,234,657.73 | 31.16 % |

Municipalidad Provincial de Leoncio Prado
 TINGO MARIA

 Yulmer DOMINGUEZ PONCE
 SUBGERENTE DE PRESUPUESTO

PROCESO PRESUPUESTARIO DEL AÑO 2022
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DEL MES DE ENERO A JUNIO
(EN SOLES)



DEPARTAMENTO: 10 - HUANUCO
PROVINCIA : 06 - LEONCIO PRADO
PLIEGO : 01 - MUNICIPALIDAD PROVINCIAL DE LEONCIO PRADO - RUPA RUPA [300927]

| RUBRO DE FINANCIAMIENTO | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|---|-------------------|-------------------|----------------------|----------------------|----------------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------|
| Cat Gto / Gn | | | | | | | | | |
| 00 RECURSOS ORDINARIOS | | | | | | | | | |
| 5 GASTOS CORRIENTES | 3,998,548 | 4,882,730 | 2,351,979.19 | 2,331,320.59 | 960,005.04 | 2,530,750.81 | 2,551,409.41 | 3,922,724.96 | 19.66 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 1,490,461 | 1,407,547 | 1,353,557.70 | 1,332,899.10 | 515,443.40 | 53,989.30 | 74,647.90 | 892,103.60 | 36.62 % |
| 2.3 BIENES Y SERVICIOS | 2,508,087 | 1,069,226 | 998,421.49 | 998,421.49 | 444,561.64 | 70,804.51 | 70,804.51 | 624,664.36 | 41.58 % |
| 2.4 DONACIONES Y TRANSFERENCIAS | | 2,405,957 | | | | 2,405,957.00 | 2,405,957.00 | 2,405,957.00 | 0.00 % |
| TOTAL RUBRO DE FINANCIAMIENTO 00 | 3,998,548 | 4,882,730 | 2,351,979.19 | 2,331,320.59 | 960,005.04 | 2,530,750.81 | 2,551,409.41 | 3,922,724.96 | 19.66 % |
| 07 FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | |
| 5 GASTOS CORRIENTES | 12,882,643 | 14,745,208 | 14,018,842.06 | 13,680,296.91 | 7,147,801.70 | 726,365.94 | 1,064,911.09 | 7,597,406.30 | 48.48 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 2,958,019 | 3,129,803 | 3,125,572.05 | 3,118,928.05 | 1,424,410.87 | 4,230.95 | 10,874.95 | 1,705,392.13 | 45.51 % |
| 2.3 BIENES Y SERVICIOS | 9,062,354 | 10,749,155 | 10,074,172.65 | 9,742,271.50 | 5,129,240.15 | 674,982.35 | 1,006,883.50 | 5,619,914.85 | 47.72 % |
| 2.4 DONACIONES Y TRANSFERENCIAS | 350,000 | 509,498 | 509,498.00 | 509,498.00 | 334,497.96 | | | 175,000.04 | 65.65 % |
| 2.5 OTROS GASTOS | 512,270 | 356,752 | 309,599.36 | 309,599.36 | 259,652.72 | 47,152.64 | 47,152.64 | 97,099.28 | 72.78 % |
| 6 GASTOS DE CAPITAL | 7,558,308 | 14,340,404 | 8,185,359.31 | 6,344,818.20 | 3,031,719.15 | 6,155,044.69 | 7,995,585.80 | 11,308,684.85 | 21.14 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 7,558,308 | 14,340,404 | 8,185,359.31 | 6,344,818.20 | 3,031,719.15 | 6,155,044.69 | 7,995,585.80 | 11,308,684.85 | 21.14 % |
| TOTAL RUBRO DE FINANCIAMIENTO 07 | 20,440,951 | 29,085,612 | 22,204,201.37 | 20,025,115.11 | 10,179,520.85 | 6,881,410.63 | 9,060,496.89 | 18,906,091.15 | 35.00 % |
| 08 IMPUESTOS MUNICIPALES | | | | | | | | | |
| 5 GASTOS CORRIENTES | 2,434,685 | 3,024,162 | 2,351,553.13 | 2,246,249.45 | 1,238,879.74 | 672,608.87 | 777,912.55 | 1,785,282.26 | 40.97 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 504,592 | 504,592 | 471,977.00 | 471,419.00 | 102,494.42 | 32,615.00 | 33,173.00 | 402,097.58 | 20.31 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 169,000 | 169,000 | 86,168.10 | 83,488.10 | 30,853.10 | 82,831.90 | 85,511.90 | 138,146.90 | 18.26 % |
| 2.3 BIENES Y SERVICIOS | 1,761,093 | 2,350,570 | 1,793,408.03 | 1,691,342.35 | 1,105,532.22 | 557,161.97 | 659,227.65 | 1,245,037.78 | 47.03 % |
| 6 GASTOS DE CAPITAL | 64,377 | 68,992 | 15,926.89 | 15,926.89 | 8,998.30 | 53,065.11 | 53,065.11 | 59,993.70 | 13.04 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 64,377 | 68,992 | 15,926.89 | 15,926.89 | 8,998.30 | 53,065.11 | 53,065.11 | 59,993.70 | 13.04 % |
| TOTAL RUBRO DE FINANCIAMIENTO 08 | 2,499,062 | 3,093,154 | 2,367,480.02 | 2,262,176.34 | 1,247,878.04 | 725,673.98 | 830,977.66 | 1,845,275.96 | 40.34 % |
| 09 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | |
| 5 GASTOS CORRIENTES | 3,940,381 | 4,277,531 | 3,640,688.45 | 3,520,300.49 | 2,030,178.11 | 636,842.55 | 757,230.51 | 2,247,352.89 | 47.46 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 267,199 | 346,340 | 345,410.00 | 337,357.00 | 213,661.33 | 930.00 | 8,983.00 | 132,678.67 | 61.69 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 550,279 | 571,530 | 569,304.33 | 569,304.33 | 284,742.71 | 2,225.67 | 2,225.67 | 286,787.29 | 49.82 % |
| 2.3 BIENES Y SERVICIOS | 3,122,903 | 3,359,661 | 2,725,974.12 | 2,613,639.16 | 1,531,774.07 | 633,686.88 | 746,021.84 | 1,827,886.93 | 45.59 % |
| 6 GASTOS DE CAPITAL | 35,848 | 354,028 | 297,229.43 | 13,636.10 | 2,111.10 | 56,798.57 | 340,391.90 | 351,916.90 | 0.60 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 35,848 | 354,028 | 297,229.43 | 13,636.10 | 2,111.10 | 56,798.57 | 340,391.90 | 351,916.90 | 0.60 % |
| TOTAL RUBRO DE FINANCIAMIENTO 09 | 3,976,229 | 4,631,559 | 3,937,917.88 | 3,533,936.59 | 2,032,289.21 | 693,641.12 | 1,097,622.41 | 2,599,269.78 | 43.88 % |
| 13 DONACIONES Y TRANSFERENCIAS | | | | | | | | | |
| 5 GASTOS CORRIENTES | | 823,740 | 696,253.97 | 593,753.97 | 466,632.79 | 127,486.03 | 229,986.03 | 357,107.21 | 56.65 % |
| 2.3 BIENES Y SERVICIOS | | 823,740 | 696,253.97 | 593,753.97 | 466,632.79 | 127,486.03 | 229,986.03 | 357,107.21 | 56.65 % |
| 6 GASTOS DE CAPITAL | | 2,168,654 | 1,501,402.53 | 778,710.72 | 540,226.06 | 667,251.47 | 1,389,943.28 | 1,628,427.94 | 24.91 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | | 2,168,654 | 1,501,402.53 | 778,710.72 | 540,226.06 | 667,251.47 | 1,389,943.28 | 1,628,427.94 | 24.91 % |
| TOTAL RUBRO DE FINANCIAMIENTO 13 | | 2,992,394 | 2,197,656.50 | 1,372,464.69 | 1,006,858.85 | 794,737.50 | 1,619,929.31 | 1,985,535.15 | 33.65 % |

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|--|------------|------------|----------------------|----------------------------|------------------|---|--|---|-------------------------|
| Cat Gto / Gn | | | | | | | | | |
| 18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | |
| 5 GASTOS CORRIENTES | | 1,610,870 | 768,990.81 | 591,738.29 | 235,738.96 | 841,879.19 | 1,019,131.71 | 1,375,131.04 | 14.63 % |
| 2.3 BIENES Y SERVICIOS | | 1,610,870 | 768,990.81 | 591,738.29 | 235,738.96 | 841,879.19 | 1,019,131.71 | 1,375,131.04 | 14.63 % |
| 6 GASTOS DE CAPITAL | 810,659 | 3,116,954 | 387,638.48 | 384,986.32 | 286,662.32 | 2,729,315.52 | 2,731,967.68 | 2,830,291.68 | 9.20 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 810,659 | 3,116,954 | 387,638.48 | 384,986.32 | 286,662.32 | 2,729,315.52 | 2,731,967.68 | 2,830,291.68 | 9.20 % |
| TOTAL RUBRO DE FINANCIAMIENTO 18 | 810,659 | 4,727,824 | 1,156,629.29 | 976,724.61 | 522,401.28 | 3,571,194.71 | 3,751,099.39 | 4,205,422.72 | 11.05 % |
| 19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO | | | | | | | | | |
| 5 GASTOS CORRIENTES | | 339,665 | | | | 339,665.00 | 339,665.00 | 339,665.00 | 0.00 % |
| 2.3 BIENES Y SERVICIOS | | 339,665 | | | | 339,665.00 | 339,665.00 | 339,665.00 | 0.00 % |
| 6 GASTOS DE CAPITAL | | 1,430,673 | 1,287,165.00 | | | 143,508.00 | 1,430,673.00 | 1,430,673.00 | 0.00 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | | 1,430,673 | 1,287,165.00 | | | 143,508.00 | 1,430,673.00 | 1,430,673.00 | 0.00 % |
| TOTAL RUBRO DE FINANCIAMIENTO 19 | | 1,770,338 | 1,287,165.00 | | | 483,173.00 | 1,770,338.00 | 1,770,338.00 | 0.00 % |
| TOTAL PLIEGO: | 31,725,449 | 51,183,611 | 35,503,029.25 | 30,501,737.93 | 15,948,953.27 | 15,680,581.75 | 20,681,873.07 | 35,234,657.73 | 31.16 % |


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| PRG | Cat Gto / Gn | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|----------------------------|---|------------------|------------------|---------------------|----------------------|---------------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------|
| 0001 | PROGRAMA ARTICULADO NUTRICIONAL | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 102,130 | 197,300 | 93,473.49 | 92,853.49 | 78,200.00 | 103,826.51 | 104,446.51 | 119,100.00 | 39.64 % |
| 2.3 | BIENES Y SERVICIOS | 102,130 | 197,300 | 93,473.49 | 92,853.49 | 78,200.00 | 103,826.51 | 104,446.51 | 119,100.00 | 39.64 % |
| TOTAL PROGRAMA 0001 | | 102,130 | 197,300 | 93,473.49 | 92,853.49 | 78,200.00 | 103,826.51 | 104,446.51 | 119,100.00 | 39.64 % |
| 0016 | TBC-VIH/SIDA | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 368,112 | 368,112 | 357,268.30 | 336,609.70 | 119,640.10 | 10,843.70 | 31,502.30 | 248,471.90 | 32.50 % |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 368,112 | 338,412 | 329,803.30 | 309,144.70 | 102,052.60 | 8,608.70 | 29,267.30 | 236,359.40 | 30.16 % |
| 2.3 | BIENES Y SERVICIOS | | 29,700 | 27,465.00 | 27,465.00 | 17,587.50 | 2,235.00 | 2,235.00 | 12,112.50 | 59.22 % |
| TOTAL PROGRAMA 0016 | | 368,112 | 368,112 | 357,268.30 | 336,609.70 | 119,640.10 | 10,843.70 | 31,502.30 | 248,471.90 | 32.50 % |
| 0030 | REDUCCION DE DELITOS Y FALTAS QUE AFECTAN LA SEGURIDAD CIUDADANA | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 1,400,823 | 1,638,465 | 1,524,166.51 | 1,495,689.35 | 684,206.78 | 114,298.49 | 142,775.65 | 954,258.22 | 41.76 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 171,480 | 171,480 | 160,280.00 | 160,280.00 | 32,159.64 | 11,200.00 | 11,200.00 | 139,320.36 | 18.75 % |
| 2.3 | BIENES Y SERVICIOS | 1,229,343 | 1,466,985 | 1,363,886.51 | 1,335,409.35 | 652,047.14 | 103,098.49 | 131,575.65 | 814,937.86 | 44.45 % |
| 6 | GASTOS DE CAPITAL | | 21,470 | 14,679.00 | 9,815.78 | 9,815.78 | 6,791.00 | 11,654.22 | 11,654.22 | 45.72 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 21,470 | 14,679.00 | 9,815.78 | 9,815.78 | 6,791.00 | 11,654.22 | 11,654.22 | 45.72 % |
| TOTAL PROGRAMA 0030 | | 1,400,823 | 1,659,935 | 1,538,845.51 | 1,505,505.13 | 694,022.56 | 121,089.49 | 154,429.87 | 965,912.44 | 41.81 % |
| 0036 | GESTION INTEGRAL DE RESIDUOS SOLIDOS | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 2,405,934 | 3,838,481 | 3,306,247.35 | 3,121,703.38 | 1,769,613.87 | 532,233.65 | 716,777.62 | 2,068,867.13 | 46.10 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 394,745 | 394,745 | 390,945.00 | 390,945.00 | 175,424.09 | 3,800.00 | 3,800.00 | 219,320.91 | 44.44 % |
| 2.3 | BIENES Y SERVICIOS | 2,011,189 | 3,443,736 | 2,915,302.35 | 2,730,758.38 | 1,594,189.78 | 528,433.65 | 712,977.62 | 1,849,546.22 | 46.29 % |
| 6 | GASTOS DE CAPITAL | | 1,137,056 | 953,570.33 | 8,118.00 | 8,118.00 | 183,485.67 | 1,128,938.00 | 1,128,938.00 | 0.71 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 1,137,056 | 953,570.33 | 8,118.00 | 8,118.00 | 183,485.67 | 1,128,938.00 | 1,128,938.00 | 0.71 % |
| TOTAL PROGRAMA 0036 | | 2,405,934 | 4,975,537 | 4,259,817.68 | 3,129,821.38 | 1,777,731.87 | 715,719.32 | 1,845,715.62 | 3,197,805.13 | 35.73 % |
| 0040 | MEJORA Y MANTENIMIENTO DE LA SANIDAD VEGETAL | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 25,980 | 30,700 | 7,686.10 | 5,628.54 | 4,196.02 | 23,013.90 | 25,071.46 | 26,503.98 | 13.67 % |
| 2.3 | BIENES Y SERVICIOS | 25,980 | 30,700 | 7,686.10 | 5,628.54 | 4,196.02 | 23,013.90 | 25,071.46 | 26,503.98 | 13.67 % |
| TOTAL PROGRAMA 0040 | | 25,980 | 30,700 | 7,686.10 | 5,628.54 | 4,196.02 | 23,013.90 | 25,071.46 | 26,503.98 | 13.67 % |
| 0068 | REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 293,903 | 609,870 | 538,140.33 | 536,350.00 | 322,617.80 | 71,729.67 | 73,520.00 | 287,252.20 | 52.90 % |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 41,537 | 45,737 | 43,511.33 | 43,511.33 | 40,915.68 | 2,225.67 | 2,225.67 | 4,821.32 | 89.46 % |
| 2.3 | BIENES Y SERVICIOS | 252,366 | 564,133 | 494,629.00 | 492,838.67 | 281,702.12 | 69,504.00 | 71,294.33 | 282,430.88 | 49.94 % |
| 6 | GASTOS DE CAPITAL | | 24,320 | 13,966.37 | 13,966.37 | 13,966.37 | 10,353.63 | 10,353.63 | 10,353.63 | 57.43 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 24,320 | 13,966.37 | 13,966.37 | 13,966.37 | 10,353.63 | 10,353.63 | 10,353.63 | 57.43 % |
| TOTAL PROGRAMA 0068 | | 293,903 | 634,190 | 552,106.70 | 550,316.37 | 336,584.17 | 82,083.30 | 83,873.63 | 297,605.83 | 53.07 % |
| 0072 | PROGRAMA DE DESARROLLO ALTERNATIVO INTEGRAL Y SOSTENIBLE - PIRDAIS | | | | | | | | | |
| 5 | GASTOS CORRIENTES | | 675,037 | 597,614.38 | 495,114.38 | 368,307.70 | 77,422.62 | 179,922.62 | 306,729.30 | 54.56 % |

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|---|---------------------------------------|-----------|------------------|---------------------|----------------------|-------------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------|----------------|
| 2.3 | BIENES Y SERVICIOS | | 675,037 | 597,614.38 | 495,114.38 | 368,307.70 | 77,422.62 | 179,922.62 | 306,729.30 | 54.56 % | |
| 6 | GASTOS DE CAPITAL | | 1,327,520 | 1,218,057.92 | 524,470.61 | 394,780.61 | 109,462.08 | 803,049.39 | 932,739.39 | 29.74 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 1,327,520 | 1,218,057.92 | 524,470.61 | 394,780.61 | 109,462.08 | 803,049.39 | 932,739.39 | 29.74 % | |
| TOTAL PROGRAMA 0072 | | | 2,002,557 | 1,815,672.30 | 1,019,584.99 | 763,088.31 | 186,884.70 | 982,972.01 | 1,239,468.69 | 38.11 % | |
| 0073 PROGRAMA PARA LA GENERACION DEL EMPLEO SOCIAL INCLUSIVO - TRABAJA PERU | | | | | | | | | | | |
| 6 | GASTOS DE CAPITAL | | 29,922 | | | | 29,922.00 | 29,922.00 | 29,922.00 | 0.00 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 29,922 | | | | 29,922.00 | 29,922.00 | 29,922.00 | 0.00 % | |
| TOTAL PROGRAMA 0073 | | | 29,922 | | | | 29,922.00 | 29,922.00 | 29,922.00 | 0.00 % | |
| 0082 PROGRAMA NACIONAL DE SANEAMIENTO URBANO | | | | | | | | | | | |
| 6 | GASTOS DE CAPITAL | 5,061,501 | 1,648,739 | 1,441,429.00 | | | 207,310.00 | 1,648,739.00 | 1,648,739.00 | 0.00 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 5,061,501 | 1,648,739 | 1,441,429.00 | | | 207,310.00 | 1,648,739.00 | 1,648,739.00 | 0.00 % | |
| TOTAL PROGRAMA 0082 | | | 5,061,501 | 1,648,739 | 1,441,429.00 | | 207,310.00 | 1,648,739.00 | 1,648,739.00 | 0.00 % | |
| 0083 PROGRAMA NACIONAL DE SANEAMIENTO RURAL | | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | | 76,298 | 46,772.90 | 45,122.90 | 40,919.00 | 29,525.10 | 31,175.10 | 35,379.00 | 53.63 % | |
| 2.3 | BIENES Y SERVICIOS | | 76,298 | 46,772.90 | 45,122.90 | 40,919.00 | 29,525.10 | 31,175.10 | 35,379.00 | 53.63 % | |
| 6 | GASTOS DE CAPITAL | | 90,818 | | | | 90,818.00 | 90,818.00 | 90,818.00 | 0.00 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 90,818 | | | | 90,818.00 | 90,818.00 | 90,818.00 | 0.00 % | |
| TOTAL PROGRAMA 0083 | | | 167,116 | 46,772.90 | 45,122.90 | 40,919.00 | 120,343.10 | 121,993.10 | 126,197.00 | 24.49 % | |
| 0090 LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACION BASICA REGULAR | | | | | | | | | | | |
| 6 | GASTOS DE CAPITAL | | 1,431,672 | 1,271,547.51 | 1,247,785.56 | 787,319.91 | 160,124.49 | 183,886.44 | 644,352.09 | 54.99 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 1,431,672 | 1,271,547.51 | 1,247,785.56 | 787,319.91 | 160,124.49 | 183,886.44 | 644,352.09 | 54.99 % | |
| TOTAL PROGRAMA 0090 | | | 1,431,672 | 1,271,547.51 | 1,247,785.56 | 787,319.91 | 160,124.49 | 183,886.44 | 644,352.09 | 54.99 % | |
| 0101 INCREMENTO DE LA PRACTICA DE ACTIVIDADES FISICAS, DEPORTIVAS Y RECREATIVAS EN LA POBLACION PERUANA | | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 330,462 | 394,526 | 341,462.75 | 339,677.72 | 147,056.95 | 53,063.25 | 54,848.28 | 247,469.05 | 37.27 % | |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 34,251 | 34,251 | 34,251.00 | 34,251.00 | 16,882.00 | | | 17,369.00 | 49.29 % | |
| 2.3 | BIENES Y SERVICIOS | 296,211 | 360,275 | 307,211.75 | 305,426.72 | 130,174.95 | 53,063.25 | 54,848.28 | 230,100.05 | 36.13 % | |
| 6 | GASTOS DE CAPITAL | 16,750 | 22,150 | 5,358.00 | 5,358.00 | 5,358.00 | 16,792.00 | 16,792.00 | 16,792.00 | 24.19 % | |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 16,750 | 22,150 | 5,358.00 | 5,358.00 | 5,358.00 | 16,792.00 | 16,792.00 | 16,792.00 | 24.19 % | |
| TOTAL PROGRAMA 0101 | | | 347,212 | 416,676 | 346,820.75 | 345,035.72 | 152,414.95 | 69,855.25 | 71,640.28 | 264,261.05 | 36.58 % |
| 0121 MEJORA DE LA ARTICULACION DE PEQUEÑOS PRODUCTORES AL MERCADO | | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | | 69,019 | 17,817.95 | 11,364.58 | 8,150.19 | 51,201.05 | 57,654.42 | 60,868.81 | 11.81 % | |
| 2.3 | BIENES Y SERVICIOS | | 69,019 | 17,817.95 | 11,364.58 | 8,150.19 | 51,201.05 | 57,654.42 | 60,868.81 | 11.81 % | |
| TOTAL PROGRAMA 0121 | | | 69,019 | 17,817.95 | 11,364.58 | 8,150.19 | 51,201.05 | 57,654.42 | 60,868.81 | 11.81 % | |
| 0127 MEJORA DE LA COMPETITIVIDAD DE LOS DESTINOS TURISTICOS | | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 87,940 | 321,180 | 247,479.84 | 176,525.00 | 83,044.00 | 73,700.16 | 144,655.00 | 238,136.00 | 25.86 % | |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | | 36,091 | 35,161.00 | 35,161.00 | 17,311.00 | 930.00 | 930.00 | 18,780.00 | 47.96 % | |

PROCESO PRESUPUESTARIO DEL AÑO 2022
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A JUNIO
(EN SOLES)



DEPARTAMENTO: 10 - HUANUCO
PROVINCIA : 06 - LEONCIO PRADO
PLIEGO : 01 - MUNICIPALIDAD PROVINCIAL DE LEONCIO PRADO - RUPA RUPA [300927]

| PRG | Cat Gto / Gn | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|--|---|-----------|------------|-------------------|----------------------|---------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------|
| 2.3 | BIENES Y SERVICIOS | 87,940 | 285,089 | 212,318.84 | 141,364.00 | 65,733.00 | 72,770.16 | 143,725.00 | 219,356.00 | 23.06 % |
| 6 | GASTOS DE CAPITAL | 12,060 | 92,400 | | | | 92,400.00 | 92,400.00 | 92,400.00 | 0.00 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 12,060 | 92,400 | | | | 92,400.00 | 92,400.00 | 92,400.00 | 0.00 % |
| TOTAL PROGRAMA 0127 | | 100,000 | 413,580 | 247,479.84 | 176,525.00 | 83,044.00 | 166,100.16 | 237,055.00 | 330,536.00 | 20.08 % |
| 0138 REDUCCION DEL COSTO, TIEMPO E INSEGURIDAD EN EL SISTEMA DE TRANSPORTE | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 2,405,957 | 3,287,836 | 843,818.49 | 843,818.49 | 334,396.14 | 2,444,017.51 | 2,444,017.51 | 2,953,439.86 | 10.17 % |
| 2.3 | BIENES Y SERVICIOS | 2,405,957 | 881,879 | 843,818.49 | 843,818.49 | 334,396.14 | 38,060.51 | 38,060.51 | 547,482.86 | 37.92 % |
| 2.4 | DONACIONES Y TRANSFERENCIAS | | 2,405,957 | | | | 2,405,957.00 | 2,405,957.00 | 2,405,957.00 | 0.00 % |
| 6 | GASTOS DE CAPITAL | | 2,235,034 | 310,181.00 | 246,162.29 | 160,332.29 | 1,924,853.00 | 1,988,871.71 | 2,074,701.71 | 7.17 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 2,235,034 | 310,181.00 | 246,162.29 | 160,332.29 | 1,924,853.00 | 1,988,871.71 | 2,074,701.71 | 7.17 % |
| TOTAL PROGRAMA 0138 | | 2,405,957 | 5,522,870 | 1,153,999.49 | 1,089,980.78 | 494,728.43 | 4,368,870.51 | 4,432,889.22 | 5,028,141.57 | 8.96 % |
| 0142 ACCESO DE PERSONAS ADULTAS MAYORES A SERVICIOS ESPECIALIZADOS | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 4,834 | 4,834 | 1,498.00 | 1,489.40 | 1,483.40 | 3,336.00 | 3,344.60 | 3,350.60 | 30.69 % |
| 2.3 | BIENES Y SERVICIOS | 4,834 | 4,834 | 1,498.00 | 1,489.40 | 1,483.40 | 3,336.00 | 3,344.60 | 3,350.60 | 30.69 % |
| TOTAL PROGRAMA 0142 | | 4,834 | 4,834 | 1,498.00 | 1,489.40 | 1,483.40 | 3,336.00 | 3,344.60 | 3,350.60 | 30.69 % |
| 0148 REDUCCION DEL TIEMPO, INSEGURIDAD Y COSTO AMBIENTAL EN EL TRANSPORTE URBANO | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 469,902 | 681,964 | 508,989.00 | 495,575.37 | 280,024.90 | 172,975.00 | 186,388.63 | 401,939.10 | 41.06 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 77,063 | 77,063 | 74,463.00 | 74,463.00 | 16,642.00 | 2,600.00 | 2,600.00 | 60,421.00 | 21.60 % |
| 2.3 | BIENES Y SERVICIOS | 392,839 | 604,901 | 434,526.00 | 421,112.37 | 263,382.90 | 170,375.00 | 183,788.63 | 341,518.10 | 43.54 % |
| 6 | GASTOS DE CAPITAL | | 4,903,232 | 4,756,301.39 | 4,642,311.86 | 1,945,841.31 | 146,930.61 | 260,920.14 | 2,957,390.69 | 39.68 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | | 4,903,232 | 4,756,301.39 | 4,642,311.86 | 1,945,841.31 | 146,930.61 | 260,920.14 | 2,957,390.69 | 39.68 % |
| TOTAL PROGRAMA 0148 | | 469,902 | 5,585,196 | 5,265,290.39 | 5,137,887.23 | 2,225,866.21 | 319,905.61 | 447,308.77 | 3,359,329.79 | 39.85 % |
| 9001 ACCIONES CENTRALES | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 7,269,110 | 6,651,189 | 5,821,112.57 | 5,711,700.52 | 3,072,278.50 | 830,076.43 | 939,488.48 | 3,578,910.50 | 46.19 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 1,584,259 | 1,680,152 | 1,671,269.05 | 1,657,534.05 | 743,117.89 | 8,882.95 | 22,617.95 | 937,034.11 | 44.23 % |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 50,000 | 50,000 | 50,000.00 | 50,000.00 | 3,600.00 | | | 46,400.00 | 7.20 % |
| 2.3 | BIENES Y SERVICIOS | 5,122,581 | 4,404,787 | 3,630,746.16 | 3,535,069.11 | 1,906,409.89 | 774,040.84 | 869,717.89 | 2,498,377.11 | 43.28 % |
| 2.4 | DONACIONES Y TRANSFERENCIAS | | 159,498 | 159,498.00 | 159,498.00 | 159,498.00 | | | | 100.00 % |
| 2.5 | OTROS GASTOS | 512,270 | 356,752 | 309,599.36 | 309,599.36 | 259,652.72 | 47,152.64 | 47,152.64 | 97,099.28 | 72.78 % |
| 6 | GASTOS DE CAPITAL | 829,301 | 1,012,751 | 75,329.13 | 64,737.13 | 64,137.54 | 937,421.87 | 948,013.87 | 948,563.46 | 6.34 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 829,301 | 1,012,751 | 75,329.13 | 64,737.13 | 64,137.54 | 937,421.87 | 948,013.87 | 948,563.46 | 6.34 % |
| TOTAL PROGRAMA 9001 | | 8,098,411 | 7,663,940 | 5,896,441.70 | 5,776,437.65 | 3,136,467.04 | 1,767,498.30 | 1,887,502.35 | 4,527,473.96 | 40.92 % |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | |
| 5 | GASTOS CORRIENTES | 8,022,151 | 10,859,095 | 9,574,759.65 | 9,254,436.88 | 4,765,100.99 | 1,284,335.35 | 1,604,658.12 | 6,093,994.01 | 43.88 % |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 1,468,012 | 1,586,953 | 1,576,590.00 | 1,575,070.00 | 739,030.00 | 10,363.00 | 11,883.00 | 847,923.00 | 46.57 % |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 1,750,091 | 1,713,928 | 1,585,715.50 | 1,583,035.50 | 684,470.93 | 128,212.50 | 130,892.50 | 1,029,457.07 | 39.94 % |
| 2.3 | BIENES Y SERVICIOS | 4,454,048 | 7,208,214 | 6,062,454.15 | 5,746,331.38 | 3,166,600.10 | 1,145,759.85 | 1,461,882.62 | 4,041,613.90 | 43.93 % |

PROCESO PRESUPUESTARIO DEL AÑO 2022
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A JUNIO
(EN SOLES)

DEPARTAMENTO: 10 - HUANUCO
 PROVINCIA : 06 - LEONCIO PRADO
 PLIEGO : 01 - MUNICIPALIDAD PROVINCIAL DE LEONCIO PRADO - RUPA RUPA [300927]

| PRG | | (PIA) | PIM (a) | CERTIFICACIÓN (b) | COMPROMISO ANUAL (c) | DEVENGADO (d) | SALDO PIM - CERTIFICACIÓN (e = a - b) | SALDO PIM - COMPROMISO (f = a - c) | SALDO PIM - DEVENGADO (g = a - d) | % Avance (h = d / a) |
|----------------------------|---------------------------------------|------------|------------|----------------------|----------------------------|------------------|---|--|---|-------------------------|
| 2.4 | DONACIONES Y TRANSFERENCIAS | 350,000 | 350,000 | 350,000.00 | 350,000.00 | 174,999.96 | | | 175,000.04 | 50.00 % |
| 6 | GASTOS DE CAPITAL | 2,549,580 | 7,502,621 | 1,614,301.99 | 775,352.63 | 479,997.12 | 5,888,319.01 | 6,727,268.37 | 7,022,623.88 | 6.40 % |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 2,549,580 | 7,502,621 | 1,614,301.99 | 775,352.63 | 479,997.12 | 5,888,319.01 | 6,727,268.37 | 7,022,623.88 | 6.40 % |
| TOTAL PROGRAMA 9002 | | 10,571,731 | 18,361,716 | 11,189,061.64 | 10,029,789.51 | 5,245,098.11 | 7,172,654.36 | 8,331,926.49 | 13,116,617.89 | 28.57 % |
| TOTAL PLIEGO: | | 31,725,449 | 51,183,611 | 35,503,029.25 | 30,501,737.93 | 15,948,953.27 | 15,680,581.75 | 20,681,873.07 | 35,234,657.73 | 31.16 % |


 Municipalidad Provincial de Leoncio Prado
 TINGO MARIA
 con: Yulmer DOMINGUEZ PONCE
 SUBGERENTE DE PRESUPUESTO