

**INGRESOS**  
**PROGRAMACION Y EJECUCION PRESUPUESTARIA - POR RUBROS Y ESPECIFICAS**  
**AL 30.06.2013**  
*(En nuevos soles)*

RUBRO	CADENA DEL INGRESO	PIA	PIM	EJECUCION			SALDO	% AVANCE
				I TRIMESTRE	II TRIMESTRE	TOTAL		
<b>00 RECURSOS ORDINARIOS</b>		<b>8,084,615</b>	<b>9,061,535</b>	<b>3,719,260.00</b>	<b>2,285,640.00</b>	<b>6,004,900.00</b>	<b>3,056,635.00</b>	<b>66.27</b>
	DS. 051-88-EF VICTIMAS DE TERRORISMO	15,544	15,544	4,036.00	3,636.00	7,672.00	7,872.00	49.36
	PROGRAMA DE ALIMENTACION Y NUTRICION	227,567	227,567	0.00	124,128.00	124,128.00	103,439.00	54.55
	PROGRAMA DE COMPLEMENTACION ALIMENTARIA	1,846,221	1,846,221	0.00	1,007,028.00	1,007,028.00	839,193.00	54.55
	PROGRAMA VASO DE LECHE	3,821,138	3,821,138	955,284.00	955,284.00	1,910,568.00	1,910,570.00	50.00
	SUBSIDIO A COMEDORES POPULARES	391,125	391,125	0.00	195,564.00	195,564.00	195,561.00	50.00
	REC. ORD.POR TRANSFERENCIA DE PARTIDAS	1,783,020	2,759,940	2,759,940.00	0.00	2,759,940.00	0.00	100.00
	<i>* Atencion a los Niños y Adolescentes en Riesgo</i>	<i>476,964</i>	<i>476,964</i>	<i>476,964.00</i>	<i>0.00</i>	<i>476,964.00</i>	<i>0.00</i>	<i>100.00</i>
	<i>* Apoyo a la Persona Adulta Mayor</i>	<i>8,512</i>	<i>8,512</i>	<i>8,512.00</i>	<i>0.00</i>	<i>8,512.00</i>	<i>0.00</i>	<i>100.00</i>
	<i>* Apoyo a las Beneficiarias</i>	<i>1,297,544</i>	<i>2,274,464</i>	<i>2,274,464.00</i>	<i>0.00</i>	<i>2,274,464.00</i>	<i>0.00</i>	<i>100.00</i>
<b>TOTAL RECURSOS ASIGNADOS</b>		<b>8,084,615</b>	<b>9,061,535</b>	<b>3,719,260.00</b>	<b>2,285,640.00</b>	<b>6,004,900.00</b>	<b>3,056,635.00</b>	<b>66.27</b>
<b>07 FONCOMUN</b>		<b>26,870,124</b>	<b>32,072,106</b>	<b>6,367,406.97</b>	<b>6,090,961.52</b>	<b>12,458,368.49</b>	<b>19,613,737.51</b>	<b>38.84</b>
	1.4 DONACIONES Y TRANSFERENCIAS	26,870,124	26,870,124	6,216,050.95	5,996,044.91	12,212,095.86	14,658,028.14	45.45
	1.5 OTROS INGRESOS	0	0	149,356.02	8,841.15	158,197.17	-158,197.17	
	1.9 SALDOS DE BALANCE	0	5,201,982	2,000.00	86,075.46	88,075.46	5,113,906.54	1.69
<b>08 IMPUESTOS MUNICIPALES</b>		<b>44,205,425</b>	<b>57,425,171</b>	<b>26,611,591.00</b>	<b>12,903,319.34</b>	<b>39,514,910.34</b>	<b>17,910,260.66</b>	<b>68.81</b>
	1.1 IMPUESTOS Y CONTRIBUCIONES OBLIGATORIAS	44,205,425	46,205,425	21,475,970.71	12,546,660.14	34,022,630.85	12,182,794.15	73.63
	1.9 SALDOS DE BALANCE	0	11,219,746	5,135,620.29	356,659.20	5,492,279.49	5,727,466.51	48.95
<b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>		<b>86,632,663</b>	<b>90,747,567</b>	<b>36,744,029.23</b>	<b>24,122,381.89</b>	<b>60,866,411.12</b>	<b>29,881,155.88</b>	<b>67.07</b>
	1.1 IMPUESTOS Y CONTRIBUCIONES OBLIGATORIAS	169,293	169,293	0.00	0.00	0.00	169,293.00	0.00
	1.2 CONTRIBUCIONES SOCIALES	96	96	7.92	10.56	18.48	77.52	19.25
	1.3 VENTA DE BIENES Y SERVICIOS Y DERECHOS ADMINISTRATIVOS	55,010,558	56,414,086	26,637,891.26	12,045,962.29	38,683,853.55	17,730,232.45	68.57
	1.5 OTROS INGRESOS	31,452,716	32,600,152	8,589,258.04	12,075,905.18	20,665,163.22	11,934,988.78	63.39
	1.9 SALDOS DE BALANCE	0	1,563,940	1,516,872.01	503.86	1,517,375.87	46,564.13	97.02
<b>13 DONACIONES Y TRANSFERENCIAS</b>		<b>339,000</b>	<b>5,741,600</b>	<b>758,093.24</b>	<b>1,782,674.81</b>	<b>2,540,768.05</b>	<b>3,200,831.95</b>	<b>44.25</b>
	1.4 DONACIONES Y TRANSFERENCIAS	0	2,581,286	460,000.00	1,631,815.19	2,091,815.19	489,470.81	81.04
	1.5 OTROS INGRESOS	339,000	1,490,682	147,902.24	150,859.62	298,761.86	1,191,920.14	20.04
	1.9 SALDOS DE BALANCE	0	1,669,632	150,191.00	0.00	150,191.00	1,519,441.00	9.00
<b>18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES</b>		<b>55,387,823</b>	<b>71,666,795</b>	<b>19,625,431.23</b>	<b>12,789,150.29</b>	<b>32,414,581.52</b>	<b>39,252,213.48</b>	<b>45.23</b>
	1.4 DONACIONES Y TRANSFERENCIAS	55,387,823	55,387,823	12,371,789.14	12,771,581.07	25,143,370.21	30,244,452.79	45.40
	1.5 OTROS INGRESOS	0	0	294,264.09	17,569.22	311,833.31	-311,833.31	
	1.9 SALDOS DE BALANCE	0	16,278,972	6,959,378.00	0.00	6,959,378.00	9,319,594.00	42.75
<b>TOTAL INGRESOS</b>		<b>213,435,035</b>	<b>257,653,239</b>	<b>90,106,551.67</b>	<b>57,688,487.85</b>	<b>147,795,039.52</b>	<b>109,858,199.48</b>	<b>57.36</b>
<b>TOTAL ASIGNACION + TOTAL INGRESOS</b>		<b>221,519,650</b>	<b>266,714,774</b>	<b>93,825,811.67</b>	<b>59,974,127.85</b>	<b>153,799,939.52</b>	<b>112,914,834.48</b>	<b>57.66</b>

FUENTE: SIAF AL 09.07.2013, MEF Consulta Transferencias a Gob. Locales