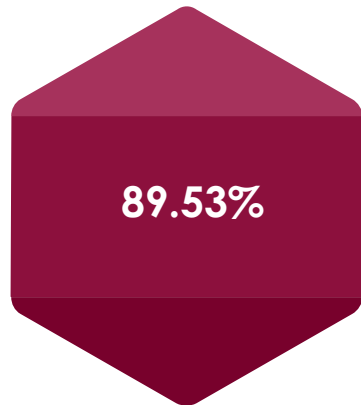


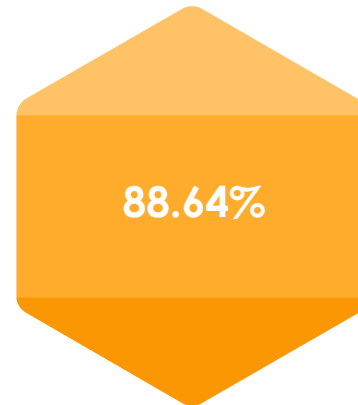
EJECUCIÓN DE INGRESOS

PRESUP. VIG. S/. 135,767,545
EJEC. S/. 121,558,999.13



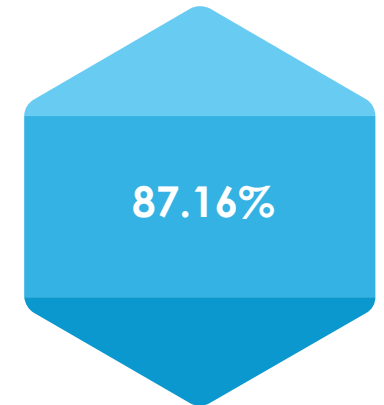
AUTONOMÍA FINANCIERA

EJEC. INGR S/. 118,344,714
EJEC. REC.PROP S/. 104,898,112.6



GASTO SOCIAL

PRESUP. VIG. S/. 22,825,409
EJEC. S/. 19,895,233

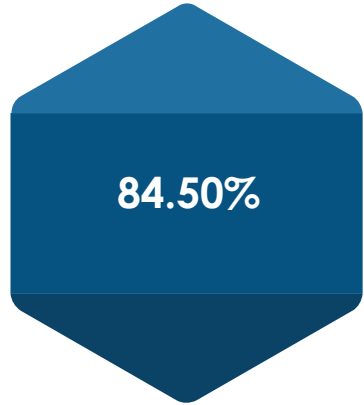


EFICIENCIA DEL GASTO

PRESUP. VIG. S/. 140,318,836
EJEC. S/. 117,720,187.14

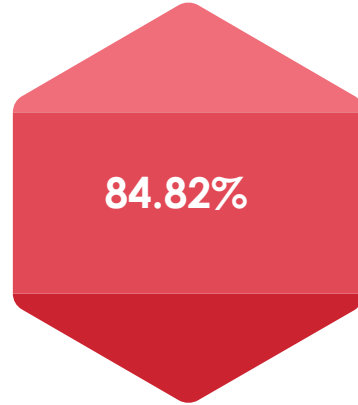
RECAUDACIÓN LOCAL PERCAPITA

EJEC. REC.PROP S/. 118,344,714
POBLACION 188,619 HAB



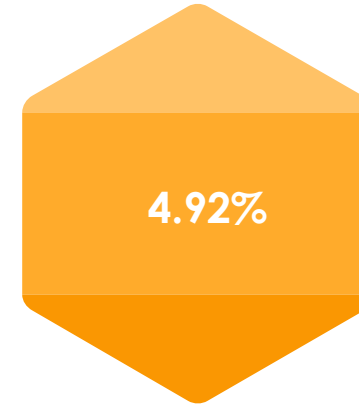
GASTOS SERVICIOS PÚBLICOS PARQUES Y JARDINES

PRESUP. VIG. S/. 6,339,076
EJEC. S/. 5,792,756.83



INCIDENCIA DEL GASTO EN INVERSIONES RESPECTO AL PIM

PRESUP. VIG. S/. 109,800,736
EJEC. S/. 5,411,597.12



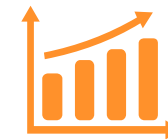
GASTOS SERVICIOS PÚBLICOS SEGURIDAD CIUDADANA

PRESUP. VIG. S/. 10,211,188
EJEC. S/. 8,628,627.92



GASTOS SERVICIOS PÚBLICOS LIMPIEZA PÚBLICA

PRESUP. VIG. S/. 24,739,575
EJEC. S/. 20,986,453.63



INCIDENCIA DEL GASTO EN INVERSIÓN

PRESUP. VIG. S/. 12,404,565
EJEC. S/. 5,411,597.12

EJECUCIÓN DE GASTOS COVID19

PRESU. VIG. S/. 563,219
EJEC. GAST S/. 561,331.15

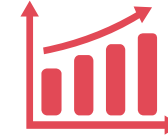


99.66%



CONTINUIDAD DE INVERSIONES

PRESUP. VIG. S/. 2,820,095
EJEC. S/. 416,493.98



14.76%



BONO REI

PRESUP. VIG. S/. 66,361
EJEC. S/. 64,242.32

96.80%



EJECUCIÓN RED AMACHAY

PRESUP. VIG S/. 53,537
EJEC. S/. 45,301.14

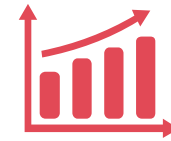
AMPLIACIÓN PCA

PRESUP. VIG. S/. 47,195
EJEC. S/. 47,180.60

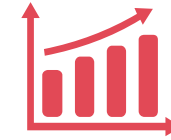
EJECUCIÓN DE TRABAJO PERU

PRESU. VIG. S/. 160,126
EJEC. GAST S/. 124,022.65

77.45%



85.37%



100.00%

PROGRAMA DE INCENTIVOS (PI)

PRESUP. VIG S/. 477,024
EJEC. S/. 407,236.55

BONO REI ADICIONAL

PRESUP. VIG S/. 68,460
EJEC. S/. 68,460.00