

## EJECUCION DE PROYECTOS AL 31 DE DICIEMBRE 2008 PER - IMA

Fuente Financiamiento: Por Toda Fuente

SIAF	PROYECTO/META	PIA	PIM	E	F	M	A	M	J	J	A	S	O	N	D	EJECUTADO	SALDO	% PIM	U.M	CANT.	% FISICA
2000270	GESTION DEPROYECTOS	1,300,000.00	1,307,055.00	95,268.29	129,590.69	113,529.72	91,439.84	114,635.07	79,716.86	139,263.54	91,564.30	92,545.35	109,047.44	110,547.24	130,718.69	1,297,867.03	9,187.97	99.30	Accion	12.00	100.00%
01	Gestion de Proyectos	1,300,000.00	1,307,055.00	95,268.29	129,590.69	113,529.72	91,439.84	114,635.07	79,716.86	139,263.54	91,564.30	92,545.35	109,047.44	110,547.24	130,718.69	1,297,867.03	9,187.97	99.30	Accion	12.00	100.00%
2000946	GESTION AMBIENTAL DE LA CUENCA DEL BAJO URUBAMBA	400,000.00	408,793.00	2,256.24	6,012.45	50,989.06	30,239.52	43,452.76	35,243.53	36,785.47	18,241.68	24,515.15	33,146.05	48,043.03	55,929.87	384,854.81	23,938.19	94.14			
02	Organización y Educacion Ambiental	150,000.00	153,259.00	1,600.00	2,350.00	10,620.73	13,863.36	10,082.66	14,280.42	13,480.17	3,097.20	5,563.52	12,820.37	28,153.26	21,884.73	137,796.42	15,462.58	89.91	Plan	1.00	91.00%
03	Forestacion y Reforestacion	100,000.00	100,000.00	0.00	0.00	4,334.00	4,538.61	8,579.50	3,683.04	9,182.30	1,679.70	11,397.42	11,780.62	14,646.42	24,364.91	94,186.52	5,813.48	91.60	Hectarea	50.00	100.00%
04	Desarrollo de Proyectos Integrados	150,000.00	155,534.00	656.24	3,662.45	36,034.33	11,837.55	24,790.60	17,280.07	14,123.00	13,464.78	7,554.21	8,545.06	5,243.35	9,680.23	152,871.87	2,662.13	94.14	Modulo	50.00	100.00%
2018027	GESTION DE RR. NN. EN LA CUENCA DE CUATRO LAGUNAS	350,000.00	408,525.00	16,397.71	22,828.44	49,670.81	42,345.57	32,473.03	20,066.30	52,811.92	39,731.59	19,938.61	37,248.96	23,104.60	38,915.11	395,532.65	12,992.35	96.82			
05	Forestacion y Reforestacion	100,000.00	114,669.00	8,102.35	8,031.67	8,476.52	9,043.56	7,460.60	8,023.30	24,313.05	7,289.15	8,417.79	7,551.95	5,501.65	9,451.45	111,663.04	3,005.96	97.38	Hectarea	120.00	100.00%
06	Apoyo al Manejo de Pastos	100,000.00	127,325.00	5,170.06	5,679.93	9,614.12	3,680.02	4,668.20	6,059.68	12,434.60	25,326.14	4,855.52	20,322.05	6,221.08	17,258.69	121,290.09	6,034.91	96.26	Hectarea	190.00	100.00%
07	Conservacion de Suelos	150,000.00	166,531.00	3,125.30	9,116.84	31,580.17	29,621.99	20,344.23	5,983.32	16,064.27	7,116.30	6,665.30	9,374.96	11,381.87	12,204.97	162,579.52	3,951.48	96.82	Hectarea	215.00	100.00%
2018028	GESTION DEL AGUA Y MEJORAMIENTO DE RIEGO MICROCUENCA JABONMAYO	100,000.00	107,705.00	2,496.45	5,772.45	8,255.31	10,017.68	6,222.26	4,762.21	17,034.04	4,542.90	100.62	8,948.57	13,449.88	13,995.69	95,598.06	12,106.94	88.76			
08	Fortalecimiento de Organizaciones para Gestion	100,000.00	107,705.00	2,496.45	5,772.45	8,255.31	10,017.68	6,222.26	4,762.21	17,034.04	4,542.90	100.62	8,948.57	13,449.88	13,995.69	95,598.06	12,106.94	88.76	Plan	1.00	99.00%
2031451	GESTION SOSTENIBLE DE AGROECOSISTEMAS EN LAS CUENCAS DE MAPACHO Y YANATILE	1,000,000.00	1,040,283.00	28,218.92	71,068.02	91,159.49	105,828.65	153,073.04	169,008.00	120,043.65	102,085.16	48,284.12	62,029.99	38,352.41	39,071.83	1,028,223.28	12,059.72	98.84			
09	Organización y Educacion Ambiental	100,000.00	100,000.00	4,185.00	979.11	8,604.25	2,352.04	10,565.50	29,085.80	7,575.60	4,704.43	7,983.09	8,131.72	6,187.27	7,972.00	98,325.81	1,674.19	98.33	Plan	1.00	99.00%
10	Forestacion y Reforestacion	200,000.00	216,778.00	5,778.20	16,003.66	19,292.59	9,787.34	26,611.64	34,481.92	20,947.15	14,772.12	15,711.88	12,475.25	25,430.04	15,171.87	216,463.66	314.34	99.37	Hectarea	160.00	100.00%
11	Desarrollo de proyectos Integrados	300,000.00	327,963.00	13,455.72	28,290.56	35,889.75	22,871.71	45,328.28	55,407.50	53,673.99	43,173.78	2,201.80	14,697.84	2,701.80	9,715.16	327,407.89	555.11	99.61	Modulo	32.00	100.00%
12	Construccion de Pequeños Sistemas de Riego	400,000.00	395,542.00	4,800.00	25,794.69	27,372.90	70,817.56	70,567.62	50,032.78	37,846.91	39,434.83	22,387.35	26,725.18	4,033.30	6,212.80	386,025.92	9,516.08	98.84	Sistema	2.00	90.00%
2039174	GESTION DE RIEGO EN LAS COMUNIDADES DE COLQUEPATA Y CHOCOPIA	743,150.00	1,401,891.00	7,812.38	10,358.62	24,543.90	25,633.90	111,179.59	20,460.52	146,514.90	77,383.65	475,292.82	170,249.39	117,901.09	53,145.34	1,240,476.10	161,414.90	88.49			
13	Fortalecimiento de Organizaciones para gestion de aguas	50,000.00	14,970.00	0.00	1,102.22	1,762.16	0.00	1,256.98	4,795.90	2,175.19	2,410.91	0.00	906.30	230.00	326.95	14,966.61	3.39	99.98	Plan	1.00	99.00%
14	Conservacion de Suelos	50,000.00	30,254.00	1,903.48	3,900.40	11,880.14	7,437.90	1,526.18	920.00	2,544.00	0.00	0.00	0.00	0.00	138.50	30,250.60	3.40	99.98	Hectarea	20.00	100.00%
15	Abastecimiento de agua para riego	643,150.00	1,356,667.00	5,908.90	5,356.00	10,901.60	18,196.00	108,396.43	14,744.62	141,795.71	74,972.74	475,292.82	169,343.09	117,671.09	52,679.89	1,195,258.89	161,408.11	88.49	Obra	3.00	C
2031346	EDUCACION AMBIENTAL PARA HABITOS Y PATRONES SOSTENIBLES DE PRODUCCION DE RESIDUOS SOLIDOS DE LA CUENCA DEL VILCANOTA	800,000.00	819,500.00	16,690.55	31,105.67	36,082.01	95,989.10	59,840.31	42,179.36	59,711.98	28,850.43	59,427.00	69,345.00	75,780.53	84,540.67	659,542.61	159,957.39	80.48			
16	Orientacion a capacitacion y difusion en temas ambientales	100,000.00	100,000.00	1,760.00	2,793.00	6,290.86	10,045.20	8,675.60	5,349.00	7,195.00	1,226.80	798.00	5,261.80	399.00	4,527.00	54,321.26	45,678.74	54.32	Plan	1.00	100.00%
17	Educacion Ambiental.	700,000.00	719,500.00	14,930.55	28,312.67	29,791.15	85,943.90	51,164.71	36,830.36	52,516.98	27,623.63	58,629.00	64,083.20	75,381.53	80,013.67	605,221.35	114,278.65	84.12	Plan	4.00	80.73%
2001621	ESTUDIOS DE PREINVERSION	0.00	728,056.00	0.00	0.00	10,245.14	12,197.81	15,003.75	13,352.25	34,708.38	36,285.25	86,723.51	68,562.60	257,621.30	112,384.98	647,084.97	80,971.03	88.88			
18	Estudios Integrados de Recursos Naturales	0.00	728,056.00	0.00	0.00	10,245.14	12,197.81	15,003.75	13,352.25	34,708.38	36,285.25	86,723.51	68,562.60	257,621.30	112,384.98	647,084.97	80,971.03	88.88	Documento	5.00	80.46%
2022388	GESTION AMBIENTAL E INFRAESTRUCTURA SUB CUENCA HUATANAY	0.00	157,890.00	0.00	0.00	0.00	0.00	66,292.15	0.00	2,000.00	0.00	3,450.00	0.00	0.00	0.00	71,742.15	86,147.85	45.44			
19	Encauzamiento de rios y Quebradas	0.00	157,890.00	0.00	0.00	0.00	0.00	66,292.15	0.00	2,000.00	0.00	3,450.00	0.00	0.00	0.00	71,742.15	86,147.85	45.44	Metro	84.00	100.00%
2038748	DEFENSA RIBEREÑA DEL RIO PILLCOPATA	0.00	81,926.00	0.00	0.00	0.00	0.00	69,438.90	2,440.72	256.80	0.00	0.00	0.00	2,776.25	4,480.80	79,393.47	2,532.53	96.91			
20	Defensa Ribereña.	0.00	81,926.00	0.00	0.00	0.00	0.00	69,438.90	2,440.72	256.80	0.00	0.00	0.00	2,776.25	4,480.80	79,393.47	2,532.53	96.91	Metro	60.00	100.00%
<b>TOTAL PRESUPUESTO IMA 2008</b>		<b>4,693,150.00</b>	<b>6,461,624.00</b>	<b>169,140.54</b>	<b>276,736.34</b>	<b>384,475.44</b>	<b>413,692.07</b>	<b>671,610.86</b>	<b>387,229.75</b>	<b>609,130.68</b>	<b>398,684.96</b>	<b>810,277.18</b>	<b>558,578.00</b>	<b>687,576.33</b>	<b>533,182.98</b>	<b>5,900,315.13</b>	<b>561,308.87</b>	<b>91.31</b>			