

PRESUPUESTO 2008 - EJECUCION Y SALDO AL 30.09.2008

UNIDAD EJECUTORA : 002 PROYECTO ESPECIAL RECURSOS HIDRICOS TACNA

(En Nuevos Soles)

| FU / PRG / SPRG / PRY / COMP / META | DENOMINACION | META | PIM (*) | | | | | EJECUCION AL 30.09.2008 | | | | | % | SALDO | | | | |
|---|---|-------------|------------------|-------------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------|------------------|-------------------|-----|----------------|------------------|-------------------|-------------------|-------------------|
| | | | RO | R.D.R. | D.T. | C.S.R. | TOTAL | RO | R.D.R. | D.T. | C.S.R. | TOTAL | | RO | R.D.R. | D.T. | C.S.R. | TOTAL |
| 03 | ADMINISTRACION Y PLANEAMIENTO | | 2,135,540 | 3,350,954 | 200,000 | | 5,686,494 | 2,104,486 | 1,026,329 | 61,926 | | 3,192,741 | | 31,054 | 2,324,625 | 138,074 | | 2,493,753 |
| 003 | ADMINISTRACION | | 2,135,540 | 3,350,954 | 200,000 | | 5,686,494 | 2,104,486 | 1,026,329 | 61,926 | | 3,192,741 | | 31,054 | 2,324,625 | 138,074 | | 2,493,753 |
| 0006 | ADMINISTRACION GENERAL | | 2,135,540 | 3,350,954 | 200,000 | | 5,686,494 | 2,104,486 | 1,026,329 | 61,926 | | 3,192,741 | | 31,054 | 2,324,625 | 138,074 | | 2,493,753 |
| 2.000270 | GESTION DE PROYECTOS | | 2,135,540 | 3,350,954 | 200,000 | | 5,686,494 | 2,104,486 | 1,026,329 | 61,926 | | 3,192,741 | | 31,054 | 2,324,625 | 138,074 | | 2,493,753 |
| 3.000695 | Gestión de Proyectos | | 2,135,540 | 3,350,954 | 200,000 | | 5,686,494 | 2,104,486 | 1,026,329 | 61,926 | | 3,192,741 | | 31,054 | 2,324,625 | 138,074 | | 2,493,753 |
| 00653 | - Dirección Técnica, Supervisión y Administración | 12 Informes | 2,135,540 | 1,864,460 | | | 4,000,000 | 2,104,486 | 225,282 | | | 2,329,768 | 58 | 31,054 | 1,639,178 | | | 1,670,232 |
| 00782 | - Estudios Básicos para el Manejo de Cuenas | 5 Informes | | 100,000 | 200,000 | | 300,000 | | 98,883 | 61,926 | | 160,809 | 54 | | 1,117 | 138,074 | | 139,191 |
| 00788 | - Estudios de Pre-Inversión | 7 Estudios | | 340,494 | | | 340,494 | | 199,078 | | | 199,078 | 58 | | 141,416 | | | 141,416 |
| 01002 | - Liquidación Final de Obra | 22 Informes | | 300,000 | | | 300,000 | | 142,258 | | | 142,258 | 47 | | 157,742 | | | 157,742 |
| 01103 | - Monitoreo y Evaluación Recursos Hídricos | 18 Informes | | 500,000 | | | 500,000 | | 294,556 | | | 294,556 | 59 | | 205,444 | | | 205,444 |
| 38843 | - Compatibilización Est. Hidrogeológicos Acuífero La Yarada | 1 Estudio | | 246,000 | | | 246,000 | | 66,272 | | | 66,272 | 27 | | 179,728 | | | 179,728 |
| C | AGRARIA | | 518,576 | 11,239,317 | 62,135 | 21,700,000 | 33,520,028 | 157,509 | 7,480,127 | | 5,805,412 | 13,443,048 | | 361,067 | 3,759,190 | 62,135 | 15,894,588 | 20,076,980 |
| 009 | PROMOCION DE LA PRODUCCION AGRARIA | | 518,576 | 11,239,317 | 62,135 | 21,700,000 | 33,520,028 | 157,509 | 7,480,127 | | 5,805,412 | 13,443,048 | | 361,067 | 3,759,190 | 62,135 | 15,894,588 | 20,076,980 |
| 0034 | IRRIGACION | | 518,576 | 11,239,317 | 62,135 | 21,700,000 | 33,520,028 | 157,509 | 7,480,127 | | 5,805,412 | 13,443,048 | | 361,067 | 3,759,190 | 62,135 | 15,894,588 | 20,076,980 |
| 2.000351 | OPERACION Y MANTENIMIENTO | | | 3,242,871 | | | 3,242,871 | | 1,928,753 | | | 1,928,753 | | | 1,314,118 | | | 1,314,118 |
| 3.000918 | Operación y Mantenimiento | | | 3,242,871 | | | 3,242,871 | | 1,928,753 | | | 1,928,753 | | | 1,314,118 | | | 1,314,118 |
| 00015 | - Acciones de Emergencia | 2 Acciones | | 100,000 | | | 100,000 | | 92,594 | | | 92,594 | 93 | | 7,406 | | | 7,406 |
| 01018 | - Mantenimiento de infraestructura construida - Reservorio Corahuasani | 11 acciones | | 287,709 | | | 287,709 | | 283,503 | | | 283,503 | 99 | | 4,206 | | | 4,206 |
| 01022 | - Mantenimiento de la infraestructura - Sistema Electrificación Pozos El Ayro | 3 acciones | | 130,000 | | | 130,000 | | 127,865 | | | 127,865 | 98 | | 2,135 | | | 2,135 |
| 01040 | - Mantenimiento y Conservación - Bocatoma Challata | 6 acciones | | 349,500 | | | 349,500 | | | | | | | | 349,500 | | | 349,500 |
| 01119 | - Operación y Mantenimiento - Agua potable CPM Boca del Río | 2 acciones | | 87,291 | | | 87,291 | | 57,475 | | | 57,475 | 66 | | 29,816 | | | 29,816 |
| 01157 | - Pago de Seguro de Obra | 1 Cuota | | 200,000 | | | 200,000 | | | | | | | | 200,000 | | | 200,000 |
| 01386 | - Saneamiento Físico Legal | 8 Informes | | 300,000 | | | 300,000 | | 168,760 | | | 168,760 | 56 | | 131,240 | | | 131,240 |
| 01395 | - Seguridad y Protección | 12 Informes | | 650,000 | | | 650,000 | | 480,943 | | | 480,943 | 74 | | 169,057 | | | 169,057 |
| 06487 | - Mantenimiento - Parcelas Tacna y La Yarada | 2 acciones | | 9,506 | | | 9,506 | | 9,506 | | | 9,506 | 100 | | 0 | | | 0 |
| 29574 | - Mantenimiento Periódico - Cerro Blanco | 1 Acción | | 250,000 | | | 250,000 | | 249,933 | | | 249,933 | 100 | | 67 | | | 67 |
| 33106 | - Conservación y Preservación del Recurso Hídrico del Acuífero del Valle del Río Caplina | 32 Unidades | | 380,687 | | | 380,687 | | 222,400 | | | 222,400 | 58 | | 158,287 | | | 158,287 |
| 33107 | - Mantenimiento de Pozos Cuenca de la Laguna Vizcachas | 5 acciones | | 162,788 | | | 162,788 | | 45,996 | | | 45,996 | 28 | | 116,792 | | | 116,792 |
| 33108 | - Mantenimiento de Pozos El Ayro | 3 Unidades | | 335,390 | | | 335,390 | | 189,778 | | | 189,778 | 57 | | 145,612 | | | 145,612 |
| 2.001522 | EJECUCION DE OBRAS DE VILAVILANI - DERIVACION MAURE FASE I PARA EL ABASTECIMIENTO DE AGUA POTABLE A LA CIUDAD DE TACNA | | | 2,670,596 | | | 15,953,488 | 18,624,084 | 1,820,082 | | 4,671,459 | 6,491,541 | | | 850,514 | 11,282,029 | | 12,132,543 |
| 2.000336 | Construcción Canal Calachaca - Chuapalca - Patapujo | | | 1,575,000 | | | 15,953,488 | 17,528,488 | 1,565,333 | | 4,671,459 | 6,236,792 | | | 9,667 | 11,282,029 | | 11,291,696 |
| 00435 | - Construcción de Canales | 5.396 Km | | 1,500,000 | | | 14,993,673 | 16,493,673 | 1,493,729 | | 4,637,532 | 6,131,261 | 37 | | 6,271 | 10,356,141 | | 10,362,412 |
| 23387 | - Trabajos Complementarios | 5 Unidades | | | | | 396,603 | 396,603 | | | | | | | | 396,603 | | 396,603 |
| 01424 | - Supervisión de Obras | 10 Informes | | 75,000 | | | 563,212 | 638,212 | 71,604 | | 33,927 | 105,531 | 17 | | 3,396 | 529,285 | | 532,681 |
| 2.001315 | Tramo III Vilavilani | | | 755,596 | | | 755,596 | 755,596 | 189,373 | | | 189,373 | | | 566,223 | | | 566,223 |
| 01349 | - Rehabilitación de Canal | 9 puentes | | 396,175 | | | 396,175 | 396,175 | 188,223 | | | 188,223 | 48 | | 207,952 | | | 207,952 |
| 01119 | - Operación y Mantenimiento | 6 unidades | | 298,371 | | | 298,371 | 298,371 | 1,150 | | | 1,150 | 0 | | 297,221 | | | 297,221 |
| 01157 | - Pago Seguro de Obra | 1 cuota | | 61,050 | | | 61,050 | 61,050 | | | | | | | 61,050 | | | 61,050 |
| 3.056691 | Protección y Difusión que contribuya con la conservación y protección de Recursos Naturales y Medio Ambiente | | | 340,000 | | | 340,000 | 340,000 | 65,376 | | | 65,376 | | | 274,624 | | | 274,624 |
| 01878 | - Evaluación y Mitigación de Impactos - PAMA | 1 estudio | | 200,000 | | | 200,000 | 200,000 | 2,505 | | | 2,505 | 1 | | 197,495 | | | 197,495 |
| 07955 | - Apoyo a la Gestión Ambiental Regional y Local | 2 acciones | | 140,000 | | | 140,000 | 140,000 | 62,871 | | | 62,871 | 45 | | 77,129 | | | 77,129 |
| 2.001621 | ESTUDIOS DE PRE-INVERSION | | | 1,060,000 | | | 1,850,000 | 2,910,000 | 691,663 | | | 691,663 | | | 368,337 | | 1,850,000 | 2,218,337 |
| 1.000561 | Elaboración de Estudios | | | 1,060,000 | | | 1,850,000 | 2,910,000 | 691,663 | | | 691,663 | | | 368,337 | | 1,850,000 | 2,218,337 |
| 00708 | - Elaboración de Estudios - Prefactibilidad Construcción de la represa Jarumas II | 1 Estudio | | 227,178 | | | 227,178 | 227,178 | 161,424 | | | 161,424 | 71 | | 65,754 | | | 65,754 |
| 05930 | - Estudios - Prefactibilidad Mejoramiento del Sistema de Distribución de los Sectores de Riego Tomasiri - Las Yaras | 1 Estudio | | 142,850 | | | 142,850 | 142,850 | | | | | | | 142,850 | | | 142,850 |
| 08224 | - Estudio de Prefactibilidad - Mejoramiento y Ampliación de la Provisión de Agua para Desarrollo Agrícola en el Valle de Tacna - Vilavilani II - Fase I | 1 Estudio | | 410,000 | | | 410,000 | 410,000 | 407,854 | | | 407,854 | 99 | | 2,146 | | | 2,146 |
| 29363 | - Construcción de Reservorios y Sistemas Complementarios para Riego Presurizado en el Lateral A y B - Ite | 1 Documento | | 9,972 | | | 9,972 | 9,972 | 9,972 | | | 9,972 | 100 | | 0 | | | 0 |

| FU / PKG / SPRG / PRY / COMP / META | DENOMINACION | META | PIM (*) | | | | | EJECUCION AL 30.09.2008 | | | | | % | SALDO | | | | |
|---|--|--------------|----------------|------------------|---------------|------------------|------------------|-------------------------|------------------|------|----------------|------------------|-----|----------------|----------------|----------------|----------------|----------------|
| | | | RO | R.D.R. | D.T. | C.S.R. | TOTAL | RO | R.D.R. | D.T. | C.S.R. | TOTAL | | RO | R.D.R. | D.T. | C.S.R. | TOTAL |
| 01869 | - Estudio de Factibilidad - Mejoramiento y Ampliación de la Provisión de Agua para Desarrollo Agrícola en el Valle de Tacna - Vilavilani II - Fase I | 0,56 Estudio | | 270,000 | | 1,800,000 | 2,070,000 | | 112,413 | | | 112,413 | 5 | | 157,587 | | 1,800,000 | 1,957,587 |
| 00705 | - Elaboración de Estudio de Factibilidad - Fortalecimiento de la Unidad de Equipo Mecánico del PET Tacna | 1 Estudio | | | | 50,000 | 50,000 | | | | | | | | | | 50,000 | 50,000 |
| 2.026532 | MEJORAMIENTO Y CONSTRUCCION DEL CANAL DE CONDUCCION CORANCHAY MARISOL | | | 280,604 | | 133,000 | 413,604 | | 274,322 | | 106,272 | 380,594 | | | 6,282 | | 26,728 | 33,010 |
| 2.004441 | Construcción de Canal | | | 280,604 | | 133,000 | 413,604 | | 274,322 | | 106,272 | 380,594 | | | 6,282 | | 26,728 | 33,010 |
| 00434 | - Construcción de Canal de Riego | 1.655 km | | 262,511 | | 133,000 | 395,511 | | 262,436 | | 106,272 | 368,708 | 93 | | 75 | | 26,728 | 26,803 |
| 23387 | - Trabajos Complementarios | 1.519 km | | 6,093 | | | 6,093 | | 6,067 | | | 6,067 | 100 | | 26 | | | 26 |
| 01424 | - Supervisión de Obras | 3 Informes | | 12,000 | | | 12,000 | | 5,819 | | | 5,819 | 48 | | 6,181 | | | 6,181 |
| 2.029133 | ENCIMADO DE LA REPRESA JARUMAS | | | 6,500 | | | 83,700 | | | | 29,165 | 29,165 | | | 6,500 | | 54,535 | 61,035 |
| 2.019871 | Mejoramiento de Sistemas de Agua | | | 6,500 | | | 83,700 | | | | 29,165 | 29,165 | | | 6,500 | | 54,535 | 61,035 |
| 01079 | - Mejoramiento y Rehabilitación | 0,15 Obra | | | | | 83,700 | | | | 29,165 | 29,165 | 35 | | | | 54,535 | 54,535 |
| 01424 | - Supervisión de Obras | 1 Informe | | 6,500 | | | 6,500 | | | | | | | | 6,500 | | | 6,500 |
| 2.029678 | CONSTRUCCION DE LOS SISTEMAS DE ALIMENTACION A RESERVORIOS SECTOR DE RIEGO TOMASIRI SAMA | | | 150,000 | | | 150,000 | | 149,058 | | | 149,058 | | | 942 | | | 942 |
| 2.007042 | Infraestructura de Riego | | | 150,000 | | | 150,000 | | 149,058 | | | 149,058 | | | 942 | | | 942 |
| 04320 | - Construcción de Canal | 0,93 km | | 150,000 | | | 150,000 | | 149,058 | | | 149,058 | 99 | | 942 | | | 942 |
| 2.029880 | MEJORAMIENTO Y REHABILITACION DE LA PRESA CASIRI | | 426,776 | 199,905 | | | 626,681 | | 146,088 | | | 146,088 | | 280,688 | 199,905 | | | 480,593 |
| 2.008269 | Rehabilitación de Infraestructura de Riego | | 426,776 | 199,905 | | | 626,681 | | 146,088 | | | 146,088 | | 280,688 | 199,905 | | | 480,593 |
| 00786 | - Estudios de Impacto Ambiental | 1 Estudio | | 9,520 | | 14,105 | 23,625 | | | | | 9,520 | | 14,105 | | | | 23,625 |
| 01079 | - Mejoramiento y Rehabilitación | 1 Obra | | 397,954 | | 185,800 | 583,754 | | 141,913 | | | 141,913 | 24 | 256,041 | 185,800 | | | 441,841 |
| 01424 | - Supervisión de Obras | 4 Informes | | 19,302 | | | 19,302 | | 4,175 | | | 4,175 | 22 | 15,127 | | | | 15,127 |
| 2.029881 | MEJORAMIENTO DE LA PRESA PAUCARANI | | | 568,080 | | | 57,000 | | | | | | | | 568,080 | | 57,000 | 625,080 |
| 2.007386 | Mejoramiento de Infraestructura | | | 568,080 | | | 57,000 | | | | | | | | 568,080 | | 57,000 | 625,080 |
| 06596 | - Mejoramiento de Infraestructura | 0,53 Obra | | 500,000 | | | 57,000 | | | | | 500,000 | | 500,000 | | | 57,000 | 557,000 |
| 01424 | - Supervisión de Obras | 4 Informes | | 30,000 | | | 30,000 | | | | | 30,000 | | 30,000 | | | | 30,000 |
| 03969 | - Capacitación | 8 Eventos | | 38,080 | | | 38,080 | | | | | 38,080 | | 38,080 | | | | 38,080 |
| 2.029901 | INSTALACION DE LA PARCELA DEMOSTRATIVA EN LOCUMBA | | | 33,634 | 62,135 | | 95,769 | | | | | | | | 33,634 | 62,135 | | 95,769 |
| 2.006994 | Implementación y Equipamiento | | | 33,634 | 62,135 | | 95,769 | | | | | | | | 33,634 | 62,135 | | 95,769 |
| 06697 | - Mejoramiento del Sistema de Riego | 0,8 Unidad | | 33,634 | 62,135 | | 95,769 | | | | | | | | 33,634 | 62,135 | | 95,769 |
| 2.039784 | MEJORAMIENTO DEL CANAL PRINCIPAL MAGOLLO | | 71,400 | 35,829 | | | 107,229 | | 11,421 | | | 11,421 | | 59,979 | 35,829 | | | 95,808 |
| 2.007301 | Mejoramiento de Canal de Riego | | 71,400 | 35,829 | | | 107,229 | | 11,421 | | | 11,421 | | 59,979 | 35,829 | | | 95,808 |
| 05979 | - Expediente Técnico Canal de Riego | 1 Estudio | | 53,550 | | 18,052 | 71,602 | | 11,421 | | | 11,421 | 16 | 42,129 | 18,052 | | | 60,181 |
| 00786 | - Estudios de Impacto Ambiental | 1 Estudio | | 17,850 | | | 35,627 | | | | | | | 17,850 | 17,777 | | | 35,627 |
| 2.039785 | MEJORAMIENTO DEL CANAL UCHUSUMA BAJO | | | 2,732,666 | | 1,262,756 | 3,995,422 | | 2,591,709 | | 946,460 | 3,538,169 | | 140,957 | | 316,296 | | 457,253 |
| 2.007357 | Mejoramiento de Canal | | | 2,732,666 | | 1,262,756 | 3,995,422 | | 2,591,709 | | 946,460 | 3,538,169 | | 140,957 | | 316,296 | | 457,253 |
| 12746 | - Mejoramiento de Canal de Riego | 0,88 Obra | | 2,519,046 | | | 962,756 | 3,481,802 | 2,508,554 | | 843,649 | 3,352,203 | 96 | | 10,492 | | 119,107 | 129,599 |
| 23387 | - Trabajos Complementarios | 39 Unidades | | | | | 300,000 | 300,000 | | | 102,811 | 102,811 | 34 | | | | 197,189 | 197,189 |
| 01424 | - Supervisión de Obras | 9 Informes | | | 114,822 | | 114,822 | | 83,155 | | | 83,155 | 72 | | 31,667 | | | 31,667 |
| 08421 | - Sensibilización y Orientación Comunal | 6 Eventos | | | 18,000 | | 18,000 | | | | | | | | 18,000 | | | 18,000 |
| 00342 | - Capacitación y Asistencia Técnica | 6 Eventos | | | 80,798 | | 80,798 | | | | | | | | 80,798 | | | 80,798 |
| 2.039792 | OPTIMIZACION DE LOS RECURSOS HIDRICOS LATERAL "B" SAN ISIDRO - MAGOLLO | | 20,400 | | | | 20,400 | | | | | | | 20,400 | | | | 20,400 |
| 2.007386 | Mejoramiento de Infraestructura | | 20,400 | | | | 20,400 | | | | | | | 20,400 | | | | 20,400 |
| 00786 | - Estudios de Impacto Ambiental | 0,68 Estudio | | 20,400 | | | 20,400 | | | | | | | 20,400 | | | | 20,400 |
| 2.060010 | CONSTRUCCION DE SISTEMA DE PROTECCION DEL RESERVORIO CORAHUASINI, COMISION DE REGANTES LUPAJA - TARATA | | | 159,242 | | | 107,687 | | 7,472 | | | 7,472 | | | 151,770 | | 107,687 | 259,457 |
| 2.000354 | Construcción de cerco perimétrico | | | 159,242 | | | 107,687 | | 7,472 | | | 7,472 | | | 151,770 | | 107,687 | 259,457 |
| 05968 | - Expediente - Cerco reservorio Corahuasini | 1 Expediente | | 7,500 | | | 7,500 | | 7,472 | | | 7,472 | 100 | | 28 | | | 28 |
| 04355 | - Construcción de cerco perimétrico - Reservorio Corahuasini | 256,76 ml | | 145,036 | | 107,687 | 252,723 | | | | | | | 145,036 | | 107,687 | | 252,723 |
| 01424 | - Supervisión de Obras | 2 Informes | | 6,706 | | | 6,706 | | | | | | | 6,706 | | | | 6,706 |

| PU / PKG / SPRG / PRY / COMP / META | DENOMINACION | META | PIM (*) | | | | | EJECUCION AL 30.09.2008 | | | | | % | SALDO | | | | | | |
|---|---|---------------|------------------|-------------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------|------------------|-------------------|-----------|----------------|------------------|----------------|-------------------|-------------------|-----------|-----------|
| | | | RO | R.D.R. | D.T. | C.S.R. | TOTAL | RO | R.D.R. | D.T. | C.S.R. | TOTAL | | RO | R.D.R. | D.T. | C.S.R. | TOTAL | | |
| 2.060011 | APROVECHAMIENTO Y OPTIMIZACION DE LOS RECURSOS HIDRICOS SUPERFICIALES DE LA SUBCUENCA DEL RIO UNCALLUTA | | | 40,150 | | | | 40,150 | | 17,068 | | | | 17,068 | | | 23,082 | | | 23,082 |
| 2.004824 00733 | Construcción de infraestructura - Elaboración Estudio Definitivo - Optimización RR.HH. Uncalluta | 1 Estudio | | 40,150 | | | | 40,150 | | 17,068 | | | | 17,068 | 43 | | 23,082 | | | 23,082 |
| 2.060013 | MEJORAMIENTO DEL CANAL DE CONDUCCION CAIRANI - HUANUARA, PROVINCIA DE CANDARAVE - TACNA | | | | | | 2,252,369 | 2,252,369 | | | | | 52,056 | 52,056 | | | | | 2,200,313 | 2,200,313 |
| 2.007357 | Mejoramiento de Canal | | | | | | 2,252,369 | 2,252,369 | | | | | 52,056 | 52,056 | | | | | 2,200,313 | 2,200,313 |
| 05979 | - Expediente Técnico Canal de Riego | 1 Exp.Técnic. | | | | | 50,000 | 50,000 | | | | | 49,628 | 49,628 | 99 | | | | 372 | 372 |
| 00786 | - Estudios de Impacto Ambiental | 1 Estudio | | | | | 25,000 | 25,000 | | | | | | | | | | | 25,000 | 25,000 |
| 12745 | - Mejoramiento de Canal | 1.89 km | | | | | 1,973,369 | 1,973,369 | | | | | | | | | | | 1,973,369 | 1,973,369 |
| 01424 | - Supervisión de Obras | 4 Informes | | | | | 204,000 | 204,000 | | | | | 2,428 | 2,428 | 1 | | | | 201,572 | 201,572 |
| 2.063491 | CONSTRUCCION EMBALSE HUACOLLO - SITAJARA - TARATA | | | 59,240 | | | | 59,240 | | | | | | | | | 59,240 | | | 59,240 |
| 2.005521 | Construcción de Sistema de Agua | | | 59,240 | | | | 59,240 | | | | | | | | | 59,240 | | | 59,240 |
| 00706 | - Elaboración de Estudio Definitivo - Embalse Huacollo - Sitajara - Tarata | 1 Estudio | | 36,440 | | | | 36,440 | | | | | | | | | 36,440 | | | 36,440 |
| 00786 | - Estudios de Impacto Ambiental | 1 Estudio | | 22,800 | | | | 22,800 | | | | | | | | | 22,800 | | | 22,800 |
| 14 | SALUD Y SANEAMIENTO | | 12,709 | 36,781 | | | | 49,490 | 8,351 | | | | | 8,351 | | 4,358 | 36,781 | | | 41,139 |
| 047 | SANEAMIENTO | | 12,709 | 36,781 | | | | 49,490 | 8,351 | | | | | 8,351 | | 4,358 | 36,781 | | | 41,139 |
| 0127 | SANEAMIENTO GENERAL | | 12,709 | 36,781 | | | | 49,490 | 8,351 | | | | | 8,351 | | 4,358 | 36,781 | | | 41,139 |
| 2.055091 | EQUIPAMIENTO POZO IRHS-245 ASOCIACION DE VIVIENDA PUEBLO LIBRE, LA YARADA BAJA TACNA | | | 36,781 | | | | 36,781 | | | | | | 0 | | | 36,781 | | | 36,781 |
| 2.006994 | Implementación y Equipamiento - Equipamiento | 0,4 Sistema | | 36,781 | | | | 36,781 | | | | | | | | | 36,781 | | | 36,781 |
| 2.057209 | MEJORAMIENTO DEL SISTEMA DE CAPTACION PARA LA PROVISION DEL SERVICIO DE AGUA POTABLE EN EL CMP BOCA DEL RIO | | 12,709 | | | | | 12,709 | 8,351 | | | | | 8,351 | | 4,358 | | | | 4,358 |
| 2.005830 06754 | Construcción y Mejoramiento de Sistema de Agua Potable - Mejoramiento y Construcción | 1 Acción | 12,709 | | | | | 12,709 | 8,351 | | | | | 8,351 | 66 | 4,358 | | | | 4,358 |
| TOTAL | | | 2,666,825 | 14,627,052 | 262,135 | 21,700,000 | 39,256,012 | 2,270,346 | 8,506,456 | 61,926 | 5,805,412 | 16,644,140 | 42 | 396,479 | 6,120,596 | 200,209 | 15,894,588 | 22,611,872 | | |
| | | | | | | | | 85 | 58 | 24 | 27 | 42 | | | | | | | | |

ejec-fis-fin-2008/rvr/2008-10-01

(*) R.E.R. Nº 033-2008-P.R./GOB.REG.TACNA del 06.02.2008

(*) R.E.R. Nº 085-2008-P.R./GOB.REG.TACNA, del 19.03.2008

(*) R.E.R. Nº 162-2008-P.R./GOB.REG.TACNA, del 09.05.2008.

(*) R.E.R. Nº 174-2008-P.R./GOB.REG.TACNA, del 16.05.2008.

(*) R.E.R. Nº 310-2008-P.R./GOB.REG.TACNA, del 10.09.2008.

(*) Oficio Nº 1538-2008-SGPRES-GRPPAT-GGR/GOB.REG.TACNA, del 24.09.2008.