

PROCESO PRESUPUESTARIO DEL AÑO 2019
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A MARZO
(EN SOLES)

DEPARTAMENTO: 04 - AREQUIPA
 PROVINCIA : 01 - AREQUIPA
 PLIEGO : 01 - MUNICIPALIDAD PROVINCIAL DE AREQUIPA [300331]

| Cat Glo / 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 | 105,405,367 | 109,047,697 | 30,601,308.35 | 23,421,268.89 | 18,959,768.65 | 78,446,388.65 | 85,626,428.11 | 90,087,928.35 | 17.39 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 60,552,684 | 63,104,602 | 19,223,631.22 | 18,601,584.72 | 14,650,575.42 | 43,880,970.78 | 44,503,017.28 | 48,454,026.58 | 23.22 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 10,129,114 | 10,129,114 | 2,070,717.91 | 1,394,236.89 | 1,415,163.51 | 8,058,396.09 | 8,734,877.11 | 8,713,950.49 | 13.97 % |
| 2.3 BIENES Y SERVICIOS | 30,196,215 | 28,603,464 | 7,422,187.83 | 2,343,099.93 | 1,851,184.87 | 21,181,276.17 | 26,260,364.07 | 26,752,279.13 | 6.47 % |
| 2.4 DONACIONES Y TRANSFERENCIAS | 2,927,354 | 4,957,438 | 1,230,084.00 | 656,692.56 | 656,708.49 | 3,727,354.00 | 4,300,745.44 | 4,300,729.51 | 13.25 % |
| 2.5 OTROS GASTOS | 1,600,000 | 2,253,079 | 654,687.39 | 425,654.79 | 386,136.36 | 1,598,391.61 | 1,827,424.21 | 1,866,942.64 | 17.14 % |
| 6 GASTOS DE CAPITAL | 61,692,376 | 72,345,349 | 20,866,054.49 | 1,543,770.11 | -3,453,061.66 | 51,479,294.51 | 70,801,576.89 | 75,798,410.66 | -4.77 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 61,692,376 | 72,345,349 | 20,866,054.49 | 1,543,770.11 | -3,453,061.66 | 51,479,294.51 | 70,801,576.89 | 75,798,410.66 | -4.77 % |
| TOTAL PLIEGO: | 167,097,743 | 181,393,046 | 51,467,362.84 | 24,865,039.00 | 15,506,706.99 | 129,925,683.16 | 156,428,007.00 | 165,886,339.01 | 8.55 % |

