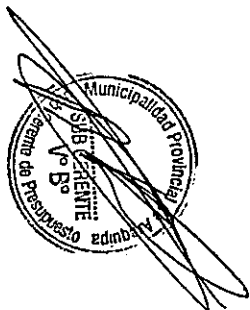


PROCESO PRESUPUESTARIO DEL AÑO 2019
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A DICIEMBRE
(EN SOLES)

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

| Cat Gto / 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 | 115,784,755 | 111,206,894.90 | 102,050,545.67 | 101,029,613.53 | 4,577,860.10 | 13,734,209.33 | 14,755,141.47 | 87.26 % |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES | 60,552,684 | 63,458,695 | 63,083,682.05 | 62,815,322.20 | 62,782,836.30 | 375,012.95 | 643,372.80 | 675,858.70 | 98.93 % |
| 2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES | 10,129,114 | 10,132,857 | 9,571,984.79 | 9,185,271.33 | 8,756,469.81 | 560,872.21 | 947,585.67 | 1,376,387.19 | 86.42 % |
| 2.3 BIENES Y SERVICIOS | 30,196,215 | 33,386,699 | 29,775,199.88 | 22,370,024.66 | 21,851,223.13 | 3,611,499.12 | 11,016,674.34 | 11,535,475.87 | 65.45 % |
| 2.4 DONACIONES Y TRANSFERENCIAS | 2,927,354 | 5,584,101 | 5,584,101.00 | 4,611,693.60 | 4,611,693.60 | | 972,407.40 | 972,407.40 | 82.59 % |
| 2.5 OTROS GASTOS | 1,600,000 | 3,222,403 | 3,191,927.18 | 3,068,233.88 | 3,027,390.69 | 30,475.82 | 154,169.12 | 195,012.31 | 93.95 % |
| 6 GASTOS DE CAPITAL | 61,692,376 | 83,134,383 | 67,426,337.13 | 38,505,622.21 | 33,420,578.74 | 15,708,045.87 | 44,628,760.79 | 49,713,804.26 | 40.20 % |
| 2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS | 61,692,376 | 83,134,383 | 67,426,337.13 | 38,505,622.21 | 33,420,578.74 | 15,708,045.87 | 44,628,760.79 | 49,713,804.26 | 40.20 % |
| TOTAL PLIEGO: | 167,097,743 | 198,919,138 | 178,633,232.03 | 140,556,167.88 | 134,450,192.27 | 20,265,905.97 | 58,362,970.12 | 64,468,945.73 | 67.59 % |



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