

EJECUCION DE PRESUPUESTO DEL AÑO FISCAL 2016
DESCRIPCION : POR UNIDAD EJECUTORA / GENERICA DE GASTO
PLIEGO : 442 GOBIERNO REGIONAL APURIMAC
UNIDADES EJECUTORAS

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

UE.	GENERICA	PIA	PIM	MESES							EJECUCION TOTAL	SALDO	AVANCE %
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO			
000747	REGION APURIMAC-SEDE CENTRAL	114,459,295	109,052,136	2,532,332.97	10,512,942.55	6,634,836.74	8,890,114.36	10,221,672.63	7,991,678.53	6,189,064.89	52,972,829.00	56,079,507.00	49%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	9,210,343	9,093,562	712,933.37	712,277.95	671,250.37	672,984.82	911,744.47	701,991.47	802,998.97	5,186,167.75	3,907,394.25	57%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	2,305,113	2,283,429	113,068.44	102,547.98	101,937.14	341,674.01	142,895.82	174,355.13	183,697.79	1,160,176.31	1,123,252.69	51%
	2.3 BIENES Y SERVICIOS	8,232,856	22,625,126	467,796.49	1,016,934.19	1,036,343.98	1,048,364.40	728,890.77	1,028,156.52	1,176,601.43	6,503,087.78	16,122,038.22	29%
	2.5 OTROS GASTOS	212,894	212,894			15,606.77	27,771.81	-27,771.81		87,588.06	103,194.83	109,699.17	46%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	94,498,090	74,837,125	1,238,534.67	8,681,182.43	4,809,688.48	6,799,319.32	8,465,913.38	6,087,175.41	3,938,178.64	40,020,002.33	34,817,122.67	53%
000748	REGION APURIMAC- SEDE CHANKA	4,803,933	17,221,771	227,920.34	236,103.40	455,363.90	1,563,147.70	1,428,270.29	1,877,868.37	2,768,804.65	8,557,478.65	8,664,292.35	50%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	1,479,753	1,479,753	137,819.00	109,818.00	142,477.52	111,962.52	106,177.71	115,677.29	136,259.62	860,221.66	619,531.34	58%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	46,036	46,948	3,943.39	2,819.39	2,819.39	2,819.39	2,819.39	8,104.64	8,072.47	31,398.06	15,549.94	67%
	2.3 BIENES Y SERVICIOS	1,282,051	1,282,051	86,157.95	116,431.01	105,769.72	112,398.40	99,518.70	91,445.45	101,221.45	712,942.68	569,108.32	56%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	1,996,093	14,413,019	7,035.00	204,297.27	1,335,937.39	1,219,754.49	1,662,640.99	2,523,251.11	8,952,916.25	7,460,102.75	48%	
000749	REGION APURIMAC-AGRICULTURA APURIMAC	4,261,994	5,946,639	354,018.83	343,364.31	402,883.11	390,883.13	354,754.44	503,119.86	403,012.56	2,752,036.24	3,194,602.76	46%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	1,932,911	1,929,179	168,586.00	148,330.68	146,724.52	196,971.75	148,288.93	147,761.25	170,311.21	1,126,974.34	802,204.66	58%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	1,384,736	1,414,916	133,005.73	110,074.93	107,939.73	112,899.73	107,939.73	107,939.73	129,539.73	809,339.31	605,576.69	57%
	2.3 BIENES Y SERVICIOS	944,347	936,904	52,427.10	84,958.70	148,218.86	81,011.65	76,142.78	79,852.48	69,052.62	591,664.19	345,239.81	63%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	1,665,640	1,665,640				22,383.00	167,566.40	34,109.00	224,058.40	1,441,581.60	1,441,581.60	13%
000750	REGION APURIMAC-AGRICULTURA CHANKA	2,665,494	2,871,894	225,810.53	198,283.94	258,256.06	200,257.28	200,061.55	206,930.87	246,748.40	1,536,348.63	1,335,545.37	53%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	975,860	975,860	90,673.73	67,312.00	87,295.03	60,145.75	68,197.70	84,212.87	85,077.95	542,915.03	432,944.97	56%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	869,120	883,526	83,498.00	69,066.88	67,926.88	67,926.88	67,927.00	71,357.85	82,542.45	510,245.94	373,010.06	58%
	2.3 BIENES Y SERVICIOS	736,543	732,295	51,638.80	44,896.06	103,034.15	49,864.65	58,356.85	51,360.15	67,718.00	426,868.66	305,426.34	58%
	2.5 OTROS GASTOS	83,971	83,971		17,009.00		22,320.00	5,580.00		11,160.00	56,069.00	27,902.00	67%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	196,512	196,512							250.00	250.00	196,262.00	0%
000751	REGION APURIMAC-TRANSPORTES APURIMAC	5,451,432	6,127,631	477,685.12	426,938.65	376,336.57	334,790.04	383,430.26	430,321.13	555,931.65	2,985,433.42	3,142,197.58	49%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	2,306,868	2,306,868	206,049.15	185,168.70	174,973.31	170,985.87	177,273.23	176,758.15	190,612.95	1,281,821.36	1,025,046.64	56%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	1,881,818	1,921,490	195,114.92	146,144.30	145,813.88	142,577.40	143,320.90	142,577.40	178,039.07	1,093,587.87	827,902.13	57%
	2.3 BIENES Y SERVICIOS	1,182,746	1,179,400	76,521.05	48,049.38	48,049.38	18,301.77	60,838.43	100,391.88	158,118.91	554,847.07	624,552.93	47%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	80,000	719,873		3,000.00	7,500.00	2,925.00	1,997.70		29,160.72	55,177.12	664,695.88	8%
000752	REGION APURIMAC-TRANSPORTES CHANKA	4,685,310	4,684,706	80,057.22	59,676.38	56,744.41	123,294.64	100,541.16	115,468.68	179,215.46	714,997.95	3,969,708.05	15%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	763,324	763,324	68,022.22	54,092.08	53,472.49	53,309.49	54,212.20	54,243.42	78,909.26	416,261.16	347,062.84	55%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	32,604	33,972	3,667.00	2,695.00	2,581.00	2,581.00	2,581.00	2,581.00	3,481.00	20,167.00	13,805.00	59%
	2.3 BIENES Y SERVICIOS	989,382	987,410	8,368.00	2,889.30	690.92	67,404.15	43,747.96	58,644.26	96,825.20	278,569.79	708,840.21	26%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	2,900,000	2,900,000								2,900,000.00		0%
000753	REGION APURIMAC-EDUCACION APURIMAC	23,878,371	25,057,889	2,103,217.10	1,831,068.97	1,818,325.16	1,894,993.82	2,060,423.14	2,067,729.76	3,974,051.26	15,749,809.21	9,308,079.79	63%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	5,860,193	6,306,167	475,563.36	429,570.34	394,444.06	480,054.79	589,619.53	549,977.84	572,620.69	3,491,850.61	2,813,316.39	55%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	14,923,772	15,287,204	1,584,160.64	1,191,904.61	1,162,809.99	1,176,018.57	1,174,086.22	1,178,953.42	1,522,458.14	8,990,391.59	6,296,812.41	59%
	2.3 BIENES Y SERVICIOS	3,069,906	3,296,740	43,493.10	209,594.02	261,071.11	231,681.46	288,462.39	338,798.50	1,878,972.43	3,252,073.01	44,666.99	96%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	24,500	168,778				7,239.00	8,255.00			15,494.00	153,284.00	9%
000754	REGION APURIMAC-EDUCACION CHANKA	84,316,151	96,327,063	7,672,453.18	6,844,528.34	7,497,167.20	7,272,577.65	8,325,272.54	8,581,635.97	8,293,045.73	54,486,680.61	41,840,382.39	57%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	70,302,211	80,169,615	6,559,186.37	5,696,175.75	6,050,591.17	5,948,142.76	6,840,601.44	6,941,321.10	7,151,787.32	45,187,805.91	34,981,809.09	56%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	8,324,120	8,596,296	881,908.55	704,971.45	648,342.15	649,481.64	649,070.08	649,178.39	833,167.98	5,016,120.24	3,582,175.76	58%
	2.3 BIENES Y SERVICIOS	5,689,820	7,559,152	231,358.26	443,381.14	798,233.88	674,953.25	835,601.02	991,136.48	308,090.43	4,282,754.46	3,276,397.54	57%
000755	REGION APURIMAC-SALUD APURIMAC	17,116,224	17,187,182	1,268,091.60	1,287,679.40	1,262,962.00	1,349,294.07	1,412,289.02	1,309,871.25	1,595,853.73	9,486,041.07	7,701,140.93	55%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	8,172,766	8,318,411	770,814.41	681,421.00	697,533.99	693,554.01	667,960.22	738,020.08	744,880.35	4,993,984.06	3,324,426.94	60%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	2,099,862	2,033,685	176,892.35	152,526.68	138,688.24	138,688.24	150,119.94	138,688.24	170,548.24	1,066,151.93	967,533.07	52%
	2.3 BIENES Y SERVICIOS	6,827,596	6,784,531	320,584.84	453,731.72	426,739.77	512,573.83	580,198.86	407,454.02	680,425.14	3,381,708.17	3,402,822.83	50%
	2.5 OTROS GASTOS		17,010							17,010.00	17,010.00		100%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	16,000	33,545				4,478.00	14,010.00	8,698.91	27,186.91		6,358.09	81%
000756	REGION APURIMAC-SALUD CHANKA	29,783,609	34,373,109	2,355,348.89	2,768,388.21	2,646,226.28	2,565,851.63	2,593,074.67	2,966,800.25	2,960,089.48	18,855,779.41	15,517,329.59	55%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	19,511,436	21,374,505	1,996,211.25	1,737,409.13	1,869,389.50	1,824,918.95	1,802,052.61	1,839,242.13	1,954,305.10	13,023,528.67	8,350,976.33	61%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	715,151	728,375	45,651.64	44,739.64	44,739.64	44,739.64	44,739.64	44,739.64	56,647.04	341,084.88	382,190.12	47%
	2.3 BIENES Y SERVICIOS	9,189,027	11,236,534	282,910.00	985,327.44	712,605.72	660,301.62	728,336.71	1,064,872.77	949,137.34	5,383,491.60	5,853,042.40	46%
	2.5 OTROS GASTOS	367,995	288,073	16,400.00		19,491.42	35,891.42	17,945.71			107,674.26	180,398.74	37%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS		745,622								745,622.00		0%
001010	REGION APURIMAC-EDUCACION COTABAMBA	31,004,137	37,535,971	2,805,841.32	2,465,579.27	2,703,314.11	3,210,623.00	3,431,789.26	3,516,604.41	4,991,977.98	23,125,729.35	14,410,241.65	62%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	26,613,631	32,797,651	2,655,532.69	2,281,422.47	2,130,593.63	2,735,572.73	2,889,260.30	2,846,660.99	3,507,166.20	19,046,209.01	13,751,441.99	58%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	988,847	1,053,719	106,378.51	79,642.14	78,230.14	78,235.82	78,235.50	78,235.82	112,364.02	611,321.95	442,397.05	58%
	2.3 BIENES Y SERVICIOS	3,401,659	3,684,601	43,930.12	104,514.66	494,490.34	396,814.45	464,293.46	591,707.60	1,372,447.76	3,468,198.39	216,402.61	94%
001011	REGION APURIMAC-EDUCACION CHINCHEROS	35,891,843	42,559,124	3,306,706.13	3,300,590.20	3,940,121.40	3,613,573.77	3,951,840.78	3,895,838.31	5,152,686.54	27,161,357.13	15,397,766.87	64%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	31,842,482											

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FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

UE.	GENERICA	PIA	PIM	MESES							EJECUCION TOTAL	SALDO	AVANCE %
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO			
2.1	PERSONAL Y OBLIGACIONES SOCIALES	16,655,679	17,143,249	1,513,507.55	1,380,861.58	1,494,767.77	1,347,219.89	1,564,460.46	1,304,218.65	1,430,595.26	10,035,631.16	7,107,617.84	59%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	66,637	66,461	7,546.00	5,696.79	5,696.58	5,697.79	5,697.79	5,697.79	7,197.79	43,383.53	25,077.47	63%
2.3	BIENES Y SERVICIOS	6,227,077	6,579,218	35,700.00	272,815.04	380,880.76	967,344.09	929,006.43	378,703.75	503,215.23	3,487,665.30	3,091,552.70	53%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	74,080	74,080	3,000.00	10,975.00	10,000.00	10,975.00	12,648.00	10,266.00	10,266.00	44,649.00	29,431.00	60%
001038	REGION APURIMAC-HOSPITAL SUBREGIONAL DE ANDAHUAYLAS	22,132,118	24,798,346	1,615,760.68	1,583,324.69	1,803,225.71	1,653,759.33	1,889,248.33	1,695,171.63	2,237,204.98	12,477,695.35	12,320,650.65	50%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	16,383,331	17,371,073	1,451,463.89	1,295,779.36	1,461,639.81	1,368,839.55	1,507,167.18	1,337,155.21	1,486,832.08	9,908,877.08	7,462,195.92	57%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	108,792	110,160	10,007.79	9,036.00	8,921.79	8,921.58	8,922.00	8,921.79	9,821.58	64,552.53	45,607.47	59%
2.3	BIENES Y SERVICIOS	5,639,995	5,882,837	154,289.00	278,509.33	332,664.11	275,998.20	373,159.15	349,094.63	712,551.32	2,476,265.74	3,406,571.26	42%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	1,434,276	1,434,276							28,000.00	28,000.00	1,406,276.00	2%
001359	GOB.REG. APURIMAC- SUB REGION CHINCHEROS	9,808,357	9,805,896	43,013.58	480,893.09	876,289.60	1,419,968.73	983,958.15	1,281,962.73	976,611.13	6,062,697.01	3,743,198.99	62%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	193,460	193,460	12,334.63	15,134.82	11,097.74	10,469.25	11,056.31	11,741.89	36,765.35	108,599.99	84,860.01	56%
2.3	BIENES Y SERVICIOS	180,297	177,836	7,383.95	12,120.58	20,256.98	12,053.88	18,564.13	21,283.98	17,038.43	110,844.00	66,992.00	62%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	9,434,600	9,434,600	23,295.00	453,637.69	844,934.88	1,397,445.60	954,337.71	1,248,936.88	922,807.35	5,845,395.09	3,589,204.91	62%
001408	GOB. REG. DE APURIMAC- PRO DESARROLLO APURIMAC	650,000	5,802,015	59,107.45	701,775.45	1,059,723.79	198,904.32	108,786.17	2,128,297.18	3,673,717.82	3,673,717.82	3,673,717.82	37%
2.3	BIENES Y SERVICIOS	250,000	249,169	32,892.65	7,890.55	16,644.40	26,152.25	18,426.00	102,005.85	147,163.15	102,005.85	147,163.15	41%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	400,000	5,552,846	26,214.80	693,884.90	1,043,079.39	180,478.32	82,633.92	2,026,291.33	3,526,554.67	3,526,554.67	3,526,554.67	36%
001430	GOB.REG.APURIMAC- EDUCACION GRAU	15,301,836	18,215,673	1,408,392.26	1,287,454.19	1,543,878.01	1,554,130.09	1,719,755.63	1,610,572.43	2,284,871.60	11,409,054.21	6,806,618.79	63%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	13,921,639	16,364,576	1,387,999.36	1,229,586.99	1,259,109.53	1,298,766.55	1,384,617.85	1,331,804.50	1,656,469.14	9,548,353.92	6,816,222.08	58%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	8,000	8,000			284,768.48	255,363.54				540,132.02	-532,132.02	6752%
2.3	BIENES Y SERVICIOS	1,342,197	1,813,097	20,392.90	57,867.20			324,667.78	278,767.93	608,990.46	1,290,686.27	522,410.73	71%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	30,000	30,000					10,470.00		19,412.00	29,882.00	118.00	100%
001431	GOB.REG. APURIMAC- EDUCACION HUANCARAMA	9,188,915	11,480,880	914,385.60	898,887.00	909,259.45	984,595.57	922,212.06	909,866.29	1,180,304.01	6,719,509.98	4,761,370.02	59%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	8,563,675	10,416,351	885,387.70	830,392.84	811,348.98	907,374.34	827,623.42	816,772.44	1,057,905.71	6,136,805.43	4,279,545.57	59%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	7,444	7,444								7,444.00	7,444.00	0%
2.3	BIENES Y SERVICIOS	597,796	1,037,085	28,997.90	68,494.16	95,855.47	77,221.23	84,367.64	93,093.85	122,398.30	570,428.55	466,856.45	55%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	20,000	20,000			2,055.00		10,221.00			12,276.00	7,724.00	61%
001432	GOB.REG. DE APURIMAC- EDUCACION AYMARAEAS	17,836,087	20,778,220	1,696,994.41	1,524,739.19	1,672,570.59	1,756,702.24	1,708,396.22	1,792,506.78	2,240,557.51	12,392,466.94	8,385,753.06	60%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	16,966,723	19,536,378	1,688,510.41	1,499,180.19	1,494,394.29	1,578,232.34	1,570,553.45	1,571,248.61	1,980,373.87	11,382,493.16	8,153,884.84	58%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	7,444	7,444							20,311.08	20,311.08	-12,867.08	273%
2.3	BIENES Y SERVICIOS	831,920	1,204,398	8,484.00	25,559.00	178,176.30	159,899.90	136,182.77	218,583.17	237,207.56	984,092.70	240,305.30	80%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	30,000	30,000				18,570.00	1,680.00	2,675.00	2,665.00	25,570.00	4,430.00	85%
001433	GOB. REG. APURIMAC- EDUCACION ABANCAY	59,012,887	67,874,543	5,557,553.40	4,730,104.75	5,184,062.05	5,346,301.27	5,251,557.49	5,765,161.36	7,144,296.73	38,979,037.05	28,895,505.95	57%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	55,658,703	63,269,826	5,511,972.44	4,646,477.98	4,784,986.95	4,918,271.92	4,853,863.77	5,172,725.98	6,257,342.53	36,145,641.57	27,124,184.43	57%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	7,444	7,444							69,000.00	102,000.00	38,227.00	73%
2.3	BIENES Y SERVICIOS	3,316,740	4,434,490	45,580.96	50,626.77	399,075.10	428,029.35	397,693.72	523,435.38	886,954.20	2,731,395.48	1,703,094.52	62%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	30,000	30,000								30,000.00	30,000.00	0%
001497	GOB. REG. APURIMAC - RED DE SALUD VIRGEN DE COCHARCAS	9,085,201	13,976,589	1,095,968.17	868,754.23	937,146.85	1,058,132.52	977,453.05	996,546.43	1,202,195.45	7,136,196.70	6,840,392.30	51%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	5,227,956	7,628,558	760,968.17	599,774.81	612,342.66	649,292.42	625,583.44	621,301.45	665,948.79	4,535,311.74	3,093,247.26	59%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,405	5,405					5,405.00			5,405.00	5,405.00	100%
2.3	BIENES Y SERVICIOS	3,508,168	4,415,157	335,000.00	231,208.42	291,740.91	408,840.10	331,678.23	342,364.39	416,370.66	2,357,202.71	2,057,954.29	53%
2.5	OTROS GASTOS	193,672	33,672	37,710.00		33,063.28		14,686.38		32,880.59	118,401.25	75,270.75	61%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	150,000	1,733,796								119,876.00	1,513,920.00	7%
001498	GOB. REG. APURIMAC - RED DE SALUD ABANCAY	18,200,431	23,810,198	1,691,044.74	1,796,368.57	1,703,700.41	1,684,124.36	1,945,731.94	1,787,479.53	2,364,094.33	12,972,543.88	10,837,654.12	54%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	14,649,867	18,062,994	1,486,657.64	1,339,632.14	1,348,194.54	1,333,954.70	1,384,669.24	1,373,407.51	1,845,516.26	10,112,032.03	7,950,961.97	56%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,405	5,405							41,564.00	41,564.00	-36,159.00	769%
2.3	BIENES Y SERVICIOS	3,099,691	4,732,077	204,387.10	327,221.43	348,158.72	350,004.66	474,364.70	406,074.02	476,929.07	2,587,139.70	2,144,937.30	55%
2.5	OTROS GASTOS	445,468	445,468		129,515.00			85,968.00			215,483.00	229,985.00	46%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	564,254	564,254			7,347.15	165.00	730.00	7,998.00	85.00	16,325.15	547,928.85	3%
001499	GOB. REG. APURIMAC - RED DE SALUD GRAU	5,681,960	7,349,132	497,632.65	526,809.21	514,167.91	652,870.03	462,197.61	675,904.70	204,255.36	3,533,837.47	3,815,294.53	48%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	2,930,164	3,962,357	338,933.75	335,375.46	307,532.02	429,570.00	287,082.56	408,430.38		2,106,924.17	1,855,432.83	53%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,405	5,405								5,405.00	5,405.00	0%
2.3	BIENES Y SERVICIOS	2,646,391	3,012,471	158,698.90	191,433.75	206,635.89	218,762.03	165,702.68	266,694.92	204,255.36	1,412,183.53	1,600,287.47	47%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	100,000	368,899					9,412.37	779.40		14,729.77	354,169.23	4%
001500	GOB. REG. APURIMAC - RED DE SALUD COTABAMBA	7,511,336	10,474,059	681,355.73	711,545.69	759,239.39	791,792.10	787,875.42	930,403.35	634,286.42	4,662,211.68	5,811,847.32	45%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	3,800,122	5,214,789	426,697.73	380,411.54	415,795.07	411,388.54	438,084.47	634,286.42		2,706,863.77	2,508,125.23	52%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,405	5,405								5,405.00	5,405.00	0%
2.3	BIENES Y SERVICIOS	3,605,809	4,290,538	254,658.00	331,134.15	343,444.32	375,783.56	349,790.95	296,116.93		1,950,927.91	2,339,610.09	45%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	100,000	963,327				4,620.00				968,707.00	968,707.00	0%
001501	GOB. REG. APURIMAC - RED DE SALUD ANTABAMBA	3,320,238	4,086,										

EJECUCION DE PRESUPUESTO DEL AÑO FISCAL 2016
DESCRIPCION : POR UNIDAD EJECUTORA / GENERICA DE GASTO
PLIEGO : 442 GOBIERNO REGIONAL APURIMAC
UNIDADES EJECUTORAS
FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

UE.	GENERICA	PIA	PIM	MESES							EJECUCION TOTAL	SALDO	AVANCE %
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO			
	2.3 BIENES Y SERVICIOS	1,295,215	1,429,994	113,314.80	111,854.36	128,015.41	120,810.40	142,692.80	108,502.18	135,980.57	861,170.52	568,823.48	60%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	100,000	296,995					24,920.00	25,500.00		50,420.00	246,575.00	17%
001502	GOB. REG. APURIMAC - RED DE SALUD AYMARAE	5,444,320	7,438,713	597,423.16	572,161.67	541,631.47	615,057.72	604,629.44	579,305.01	704,204.32	4,214,412.79	3,224,300.21	57%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	3,492,136	4,748,027	422,293.41	374,556.62	349,297.78	381,995.93	379,588.01	386,177.35	426,890.77	2,720,799.87	2,027,227.13	57%
	2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,404	5,404					3,216.00			3,216.00	2,188.00	60%
	2.3 BIENES Y SERVICIOS	1,846,780	2,205,286	175,129.75	197,605.05	192,333.69	213,795.79	217,245.43	193,127.66	277,313.55	1,466,550.92	738,735.08	67%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	100,000	479,996				19,266.00	4,580.00			23,846.00	456,150.00	5%
001538	GOB. REG. APURIMAC - EDUCACION ANTABAMBA	7,128,768	8,300,586	666,261.00	624,560.60	637,218.51	719,251.55	707,688.31	759,741.39	955,682.61	5,070,403.97	3,230,182.03	61%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES	6,390,480	7,253,464	639,408.70	573,563.60	531,567.21	583,337.30	606,010.31	618,624.27	760,570.24	4,313,081.63	2,940,382.37	59%
	2.3 BIENES Y SERVICIOS	738,288	1,047,122	26,852.30	50,997.00	105,651.30	135,914.25	101,678.00	141,117.12	195,112.37	757,322.34	289,799.66	72%
001546	GOB. REG. DE APURIMAC- GERENCIA SUB REGIONAL COTABAMBAS	209,009	387,522			45,021.27	31,034.09	21,179.09	17,579.09		114,813.54	272,708.46	30%
	2.1 PERSONAL Y OBLIGACIONES SOCIALES		153,513			38,852.27	12,284.09	12,329.09	12,329.09		75,794.54	77,718.46	49%
	2.3 BIENES Y SERVICIOS	9,009	9,009			6,169.00	1,000.00				7,169.00	1,840.00	80%
	2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	200,000	225,000			17,750.00		8,850.00	5,250.00		31,850.00	193,150.00	14%
	TOTAL	571,852,729	657,389,268	41,749,976	47,902,706	48,087,956	53,383,602	55,502,525	54,388,210	61,095,358	362,110,334	295,278,948	55%

REPORTE: MELISSA V2.0, MARCO Y EJECUCION PRESUPUESTAL DE GASTOS E INGRESOS-SIAF MENSUALIZADO AL 31 DE JULIO DEL 2016

