

EJECUCION EN LA GENERICA 23. BIENES Y SERVICIOS

Piiego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA	522,010,874	422,448,523	80.93%	300,982,803	57.66%	290,460,434	55.64%
Generica 5-23: BIENES Y SERVICIOS	122,871,557	85,718,466	69.76%	59,831,580	48.69%	54,934,952	44.71%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			Avance %
				Atención de	Avance %	Devengado	
001-757: REGION AREQUIPA-SEDE CENTRAL	2,231,025	842,148	37.75%	748,324	33.54%	480,929	21.56%
400-765: REGION AREQUIPA-SALUD	13,658,840	8,268,138	60.53%	5,092,456	37.28%	4,736,679	34.68%
401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ	17,850,643	13,388,622	75.00%	10,681,555	59.84%	9,289,574	52.04%
402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO	37,551,454	27,805,320	74.05%	19,066,957	50.78%	18,140,361	48.31%
403-768: REGION AREQUIPA-SALUD CAMANA	6,107,154	4,841,408	79.27%	3,776,050	61.83%	3,694,361	60.49%
404-769: REGION AREQUIPA-SALUD APLAO	6,843,439	4,983,259	72.82%	3,792,976	55.42%	3,634,032	53.10%
405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA	15,732,557	10,903,190	69.30%	7,028,597	44.68%	6,704,720	42.62%
406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR)	16,310,294	10,404,666	63.79%	7,194,427	44.11%	5,892,584	36.13%
409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS	6,586,151	4,281,715	65.01%	2,450,238	37.20%	2,361,713	35.86%

EJECUCION EN LA GENERICA 23. BIENES Y SERVICIOS: 1: RECURSOS ORDINARIOS

Piiego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA	522,010,874	422,448,523	80.93%	300,982,803	57.66%	290,460,434	55.64%
Generica 5-23: BIENES Y SERVICIOS	122,871,557	85,718,466	69.76%	59,831,580	48.69%	54,934,952	44.71%
Fuente de Financiamiento 1: RECURSOS ORDINARIOS	53,729,708	43,124,222	80.26%	31,114,408	57.91%	29,347,775	54.62%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			Avance %
				Atención de	Avance %	Devengado	
001-757: REGION AREQUIPA-SEDE CENTRAL	1,676,051	484,080	28.88%	403,412	24.07%	136,017	8.12%
400-765: REGION AREQUIPA-SALUD	5,194,330	4,164,429	80.17%	2,978,847	57.35%	2,874,138	55.33%
GOYENECHÉ	3,760,550	2,924,563	77.77%	2,429,772	64.61%	2,369,935	63.02%
REGIONAL HONORIO DELGADO	12,152,749	9,486,405	78.06%	7,350,256	60.48%	6,908,194	56.84%
403-768: REGION AREQUIPA-SALUD CAMANA	3,754,700	3,413,701	90.92%	2,596,879	69.16%	2,573,588	68.54%
404-769: REGION AREQUIPA-SALUD APLAO	4,706,652	4,101,882	87.15%	2,983,674	63.39%	2,885,913	61.32%
PERIFERICA AREQUIPA	13,431,290	10,654,233	79.32%	6,952,420	51.76%	6,634,132	49.39%
ENFERMEDADES NEOPLASICAS DEL SUR	4,830,227	4,254,247	88.08%	3,441,393	71.25%	3,029,894	62.73%
CENTRAL DE MAJES ING. ANGEL GABRIEL	4,223,159	3,640,681	86.21%	1,977,757	46.83%	1,935,964	45.84%

EJECUCION EN LA GENERICA 23. BIENES Y SERVICIOS: 2: RECURSOS DIRECTAMENTE RECAUDADOS

Generica 5-23: BIENES Y SERVICIOS	122,871,557	85,718,466	69.76%	59,831,580	48.69%	54,934,952	44.71%
Fuente de Financiamiento 2: RECURSOS DIRECTAMENTE RECAUDADOS	22,135,046	13,714,852	61.96%	10,484,982	47.37%	9,901,685	44.73%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			Avance %
				Atención de	Avance %	Devengado	
400-765: REGION AREQUIPA-SALUD	3,740,468	2,017,925	53.95%	1,526,510	40.81%	1,380,875	36.92%
GOYENECHÉ	4,869,909	3,499,572	71.86%	2,991,531	61.43%	2,802,617	57.55%
REGIONAL HONORIO DELGADO	8,363,645	6,190,973	74.02%	4,276,105	51.13%	4,165,774	49.81%
403-768: REGION AREQUIPA-SALUD CAMANA	1,234,514	743,375	60.22%	715,007	57.92%	691,082	55.98%
404-769: REGION AREQUIPA-SALUD APLAO	707,022	418,295	59.16%	350,377	49.56%	330,818	46.79%
PERIFERICA AREQUIPA	971,811	8,800	0.91%	8,800	0.91%	8,800	0.91%
ENFERMEDADES NEOPLASICAS DEL SUR	1,304,691	379,384	29.08%	327,726	25.12%	237,743	18.22%
CENTRAL DE MAJES ING. ANGEL GABRIEL	942,986	456,528	48.41%	288,927	30.64%	283,977	30.11%

EJECUCION EN LA GENERICA 23. BIENES Y SERVICIOS: 4: DONACIONES Y TRANSFERENCIAS

Fuente de Financiamiento 4: DONACIONES Y TRANSFERENCIAS	44,277,292	27,730,148	62.63%	17,295,106	39.06%	14,771,886	33.36%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			Avance %
				Atención de	Avance %	Devengado	
400-765: REGION AREQUIPA-SALUD	4,536,696	2,051,139	45.21%	556,779	12.27%	453,949	10.01%
GOYENECHÉ	9,220,184	6,964,488	75.54%	5,260,252	57.05%	4,117,021	44.65%
REGIONAL HONORIO DELGADO	17,035,060	12,127,942	71.19%	7,440,596	43.68%	7,066,393	41.48%
403-768: REGION AREQUIPA-SALUD CAMANA	911,807	569,463	62.45%	369,144	40.48%	348,411	38.21%
404-769: REGION AREQUIPA-SALUD APLAO	1,230,619	403,672	32.80%	401,567	32.63%	361,488	29.37%
PERIFERICA AREQUIPA	100,889	11,250	11.15%	11,250	11.15%	11,250	11.15%
ENFERMEDADES NEOPLASICAS DEL SUR	9,822,031	5,417,690	55.16%	3,071,963	31.28%	2,271,602	23.13%
CENTRAL DE MAJES ING. ANGEL GABRIEL	1,420,006	184,505	12.99%	183,555	12.93%	141,772	9.98%

EJECUCION EN LA GENERICA 23. BIENES Y SERVICIOS: 5: RECURSOS DETERMINADOS

Generica 5-23: BIENES Y SERVICIOS	122,871,557	85,718,466	69.76%	59,831,580	48.69%	54,934,952	44.71%
Fuente de Financiamiento 5: RECURSOS DETERMINADOS	2,729,511	1,149,244	42.10%	937,083	34.33%	913,605	33.47%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			Avance %
				Atención de	Avance %	Devengado	
001-757: REGION AREQUIPA-SEDE CENTRAL	554,974	358,069	64.52%	344,913	62.15%	344,913	62.15%
400-765: REGION AREQUIPA-SALUD	187,346	34,644	18.49%	30,320	16.18%	27,718	14.80%
403-768: REGION AREQUIPA-SALUD CAMANA	206,133	114,869	55.73%	95,020	46.10%	81,280	39.43%
404-769: REGION AREQUIPA-SALUD APLAO	199,146	59,410	29.83%	57,358	28.80%	55,812	28.03%
PERIFERICA AREQUIPA	1,228,567	228,907	18.63%	56,128	4.57%	50,538	4.11%
ENFERMEDADES NEOPLASICAS DEL SUR	353,345	353,345	100.00%	353,345	100.00%	353,345	100.00%