

EJECUCION EN LA GENERICA 21. PERSONAL Y OBLIGACIONES SOCIALES

Función 20: SALUD	8,104,525,883	6,389,606,142	78.84%	4,538,347,102	56.00%	4,378,880,738	54.03%
Pliego 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%
Genérica 5-21: PERSONAL Y OBLIGACIONES SOCIALES	240,528,417	194,036,195	80.67%	161,765,865	67.25%	161,587,272	67.18%
Unidad Ejecutora	PIM	Certificación	Avance %	Ejecución			
				Atención de	Avance %	Devengado	Avance %
400-765: REGION AREQUIPA-SALUD	20,537,352	14,406,953	70.15%	13,035,210	63.47%	12,936,491	62.99%
401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ	25,732,967	19,625,396	76.27%	17,259,647	67.07%	17,258,847	67.07%
402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO	59,497,909	44,613,948	74.98%	39,766,249	66.84%	39,766,249	66.84%
403-768: REGION AREQUIPA-SALUD CAMANA	22,383,329	18,262,325	81.59%	15,554,972	69.49%	15,554,972	69.49%
404-769: REGION AREQUIPA-SALUD APLAO	18,726,099	13,121,672	70.07%	13,116,665	70.04%	13,116,665	70.04%
405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA	85,854,528	77,368,166	90.12%	58,245,547	67.84%	58,166,474	67.75%
406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR)	5,917,236	4,850,056	81.96%	3,718,280	62.84%	3,718,280	62.84%
409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS	1,878,997	1,787,679	95.14%	1,069,294	56.91%	1,069,294	56.91%

DEFICIT EN LA GENERICA 21, POR 4'414.000