

MARCO PRESUPUESTAL Vs DEVENGADO - 2017
DEL MES DE ENERO A SETIEMBRE
(EN NUEVOS SOLES)

SECTOR : 01 PRESIDENCIA CONSEJO MINISTROS
PLIEGO : 022 ORGANISMO SUPERVISOR DE LA INVERSION EN INFRAESTRUCTURA DE TRANSPORTE DE USO PUBLICO
EJECUTORA : 001 ORGANISMO SUPERVISOR DE LA INVERSION EN INFRAESTRUCTURA DE TRANSPORTE DE USO PUBLICO [001268]

| FF | CATEGORIA GENERICA | PIA | MODIF. PPTALES. | PIM (a) | TOTAL DEVENGADOS (b) | SALDO (a - b) | % AVANCE (b / a) |
|------------------------|---|---------------|-----------------|---------------|----------------------------|------------------|---------------------|
| 1 | RECURSOS ORDINARIOS | | | | | | |
| 5 | GASTOS CORRIENTES | 0 | 2,483,752 | 2,483,752 | 421,046.68 | 2,062,705.32 | 16.95 |
| 2.3 | BIENES Y SERVICIOS | 0 | 2,483,752 | 2,483,752 | 421,046.68 | 2,062,705.32 | 16.95 |
| PARCIAL FTE | 1 | 0 | 2,483,752 | 2,483,752 | 421,046.68 | 2,062,705.32 | 16.95 |
| 2 | RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | |
| 5 | GASTOS CORRIENTES | 93,176,041 | -4,556,862 | 88,619,179 | 46,433,138.75 | 42,186,040.25 | 52.40 |
| 2.1 | PERSONAL Y OBLIGACIONES SOCIALES | 28,246,948 | 120,228 | 28,367,176 | 15,705,456.06 | 12,661,719.94 | 55.36 |
| 2.2 | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 666,050 | -29,902 | 636,148 | 413,034.75 | 223,113.25 | 64.93 |
| 2.3 | BIENES Y SERVICIOS | 63,455,198 | -5,802,495 | 57,652,703 | 29,130,831.56 | 28,521,871.44 | 50.53 |
| 2.4 | DONACIONES Y TRANSFERENCIAS | 0 | 1,171,249 | 1,171,249 | 1,171,248.54 | 0.46 | 100.00 |
| 2.5 | OTROS GASTOS | 807,845 | -15,942 | 791,903 | 12,567.84 | 779,335.16 | 1.59 |
| 6 | GASTOS DE CAPITAL | 676,120 | 633,194 | 1,309,314 | 331,273.00 | 978,041.00 | 25.30 |
| 2.6 | ADQUISICION DE ACTIVOS NO FINANCIEROS | 676,120 | 633,194 | 1,309,314 | 331,273.00 | 978,041.00 | 25.30 |
| PARCIAL FTE | 2 | 93,852,161 | -3,923,668 | 89,928,493 | 46,764,411.75 | 43,164,081.25 | 52.00 |
| TOTAL EJECUTORA | | 93,852,161 | -1,439,916 | 92,412,245 | 47,185,458.43 | 45,226,786.57 | 51.06 |
| RESUMEN ... | | | | | | | |
| TOTAL FUENTE 1 | | 0.00 | 2,483,752.00 | 2,483,752.00 | 421,046.68 | 2,062,705.32 | 16.95 |
| TOTAL FUENTE 2 | | 93,852,161.00 | -3,923,668.00 | 89,928,493.00 | 46,764,411.75 | 43,164,081.25 | 52.00 |
| TOTAL | | 93,852,161.00 | -1,439,916.00 | 92,412,245.00 | 47,185,458.43 | 45,226,786.57 | 51.06 |