

PROCESO PRESUPUESTARIO DEL AÑO 2024
DEVENGADOS VS MARCO PRESUPUESTAL
DEL MES DE ENERO A NOVE MBRE
(EN SOLES)

PLEGO: 458. GOBIERNO REGIONAL DEL DEPARTAMENTO DE PUNO														(PENSOLES)		TOTAL		SALDO	%
UNIDAD EJECUTORA: 001 - REGION PUNO SEDE CENTRAL (000802)														DEVENGADO					
RUBRO DE FINANCIAMIENTO																			
Cm Oro / On Subcon Suborden Esp Espec																			
00 RECURSOS ORDINARIOS																			
		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
211.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO	1,628,486	151,333.99	151,313.99	158,750.28	145,925.78	146,225.80	145,636.59	134,161.36	145,932.68	145,221.25	133,324.85	133,324.85	133,324.85	1,725,062.25	59,646.25			
211.1.1.3	PERSONAL CON CONTRATO A PLAZO FIJO	277,440	37,651.05	37,651.05	28,538.29	40,450.70	38,607.30	16,863.02	2,931.79	3,761.31	23,590.07	16,184.45	16,184.45	16,184.45	278,587.93	118,278.74			
211.1.2.1	ASIGNACION A FONDS PARA PERSONAL	3,505,834	278,066.00	278,066.00	281,953.98	272,023.10	272,536.00	284,971.66	278,027.95	4,490,184.66	4,384,861.96	3,838,013.83	4,612,772.95	4,612,772.95	3,327,555.26	877,262.05			
211.1.2.2	PERSONAL NOMBRADO	42,550,035	2,709,336.77	3,920,716.17	4,308,193.98	4,528,281.10	4,395,031.29	4,504,628.15	4,394,045.04	791,714.28	915,336.47	1,500,918.33	10,542,337.97	10,542,337.97	4,689,344.87	2,113,659.13			
211.2.1.1	PERSONAL CONTRATADO	17,991,695	1,631,780.85	1,525,258.83	1,714,752.02	855,921.92	855,921.92	870,364.35	858,367.11	577,611.63	423,137.56	422,848.00	4,689,344.87	4,689,344.87	1,320,412.86	188,409.14			
211.2.2.1	ASIGNACIONES Y REAFIRMACIONES PARA EL	6,602,984	604,164.42	265,860.00	427,481.95	648,357.05	641,306.89	448,950.77	428,868.60	1,000.00	1,000.00	1,000.00	10,000.00	10,000.00	555,440.41	825,802.59			
211.2.2.2	PALMIAS MAESTRALES	24,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	533,400.00	216,460.00			
211.2.3.1	PERSONAL ADJUNTO DE EDUCACION	1,508,622	108,040.00	107,040.00	131,570.00	139,467.67	136,894.67	146,028.52	139,495.76	138,506.40	139,567.84	133,800.00	533,400.00	533,400.00	533,400.00	216,460.00			
211.2.3.2	ADJUNTO	1,381,243							555,440.41						0.00	18,800.00			
211.2.3.3	REAFIRMACION POR ESCOLARIDAD	74,800	452,600.00							80,800.00					0.00	0.00			
211.2.3.4	ASIGNACIONES DE CONTRATO	18,800													513,380.00	24,541.14			
211.2.3.5	OTROS BONOS EXTRAORDINARIOS	513,380	5,800.00	4,504.14	5,900.00	5,899.62	5,900.00	5,900.00	6,012.53	5,900.00	5,899.10	5,900.00	5,900.00	5,900.00	406,023.68	58,122.86			
211.3.1.1	CONTRATO ADMINISTRATIVO DE SERVICIOS	574,378	11,550.00	11,986.21	15,950.94	38,781.02	57,003.38	56,089.19	60,722.53	53,633.13	53,594.32	52,782.96	426,955	426,955	406,023.68	168,294.32			
211.3.1.2	CONTRATO ADMINISTRATIVO DE SERVICIOS	77,406,551	6,189,373	6,303,006	6,073,511	6,487,772	6,344,447	6,480,432	6,870,147	6,566,433	6,367,852	6,895,618	426,955	426,955	65,432,501	11,974,050			
TOTAL UNIDAD EJECUTORA 306:																			

