

**PROCESO PRESUPUESTARIO DEL AÑO 2020**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN SOLES)

PLIEGO: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

Cat Gro / On	(PIA)	PIM (e)	CERTIFICACIÓN (b)	COMPROMISO ANUAL (c)	DEVENGADO (d)	SALDO PIM - CERTIFICACIÓN (e = a - b)	SALDO PIM - COMPROMISO (f = a - c)	SALDO PIM - DEVENGADO (g = a - d)	% AVANCE (h = d / a)
5	877,600,136	1,144,604,122	1,073,104,149.64	1,058,621,195.59	1,044,308,809.28	71,499,972.36	85,982,926.41	100,295,312.72	91,24 %
2.1	525,508,125	594,212,023	588,287,010.91	587,629,766.94	585,286,039.65	5,925,012.09	6,582,256.06	8,925,983.35	98.50 %
2.2	72,448,960	67,821,846	64,584,846.56	64,236,900.30	63,931,085.85	3,236,999.44	3,584,945.70	3,890,760.15	94.26 %
2.3	268,873,314	462,011,431	409,395,435.82	395,950,914.77	384,675,808.91	52,615,995.18	66,060,516.23	77,335,622.09	83.26 %
2.4		781,446	781,446.00	781,446.00	781,446.00				100.00 %
2.5	10,769,737	19,777,376	10,055,410.35	10,022,167.58	9,634,428.87	9,721,965.65	9,755,208.42	10,142,947.13	48.71 %
6	127,114,418	150,937,906	119,256,573.46	100,369,133.53	85,302,013.00	31,681,332.54	50,588,772.47	65,635,893.00	56.51 %
2.6	127,114,418	150,937,906	119,256,573.46	100,369,133.53	85,302,013.00	31,681,332.54	50,588,772.47	65,635,893.00	56.51 %
7	31,203,546	31,203,546	31,078,513.02	31,078,511.26	31,078,509.41	125,032.98	125,034.74	125,036.59	99.60 %
2.8	31,203,546	31,203,546	31,078,513.02	31,078,511.26	31,078,509.41	125,032.98	125,034.74	125,036.59	99.60 %
<b>TOTAL PLIEGO:</b>	<b>1,035,918,100</b>	<b>1,325,745,574</b>	<b>1,223,439,236.12</b>	<b>1,190,068,840.38</b>	<b>1,160,689,331.69</b>	<b>103,306,337.88</b>	<b>136,676,733.62</b>	<b>166,056,242.31</b>	<b>87.48 %</b>