

EJECUCIÓN DEL PRESUPUESTO DE EGRESOS A NIVEL GENÉRICA

DICIEMBRE 2023

(En Soles)

Sector : 06 Justicia  
Pliego : 067 Superintendencia Nacional de los Registros Públicos  
Unid. Eje. : 005 SUNARP - Sede Arequipa  
Org. Des. : Zona Registral N° XII - Sede Arequipa  
Fte. Fto. : 00 Recursos Ordinarios

| DESCRIPCION GASTOS |                                       | PIM<br>2023 | EJECUCION MENSUAL |              |              |              |              |              |              |              |              |              |              |              | TOTAL<br>2023 | AVANCE<br>% | SALDO<br>PPTO |
|--------------------|---------------------------------------|-------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|---------------|
|                    |                                       |             | ENE               | FEB          | MAR          | ABR          | MAY          | JUN          | JUL          | AGO          | SET          | OCT          | NOV          | DIC          |               |             |               |
| 2.1                | Personal y Obligaciones Sociales      | 15,389,701  | 1,681,622.26      | 1,002,222.97 | 1,028,799.22 | 926,628.51   | 1,391,108.65 | 927,541.12   | 1,748,123.56 | 943,421.05   | 981,744.24   | 930,326.68   | 1,450,457.38 | 2,255,910.23 | 15,267,905.87 | 99.21%      | 121,795.13    |
| 2.2                | Pensiones y Prestaciones Sociales     | 1,340,007   | 9,892.20          | 115,800.50   | 113,678.76   | 127,625.10   | 127,961.73   | 116,962.45   | 126,594.35   | 118,895.01   | 118,878.70   | 119,439.31   | 118,823.38   | 120,269.72   | 1,334,821.21  | 99.61%      | 5,185.79      |
| 2.3                | Bienes y Servicios                    | 13,400,786  | 760,336.05        | 1,135,245.80 | 1,133,317.19 | 1,165,381.71 | 994,276.66   | 1,093,991.47 | 1,102,892.17 | 1,019,578.24 | 1,341,446.58 | 908,579.55   | 1,157,796.21 | 1,475,294.61 | 13,288,136.24 | 99.16%      | 112,649.76    |
| 2.5                | Otros Gastos                          | 3,358,536   | 1,300,137.70      | 2,986.54     | 1,873,145.80 | 294.60       | 1,929.70     | 322.30       | 267.30       | 12,194.40    | 148,097.30   | 40.50        | 515.80       | 15,208.24    | 3,355,140.18  | 99.90%      | 3,395.82      |
| 2.6                | Adquisición de Activos No Financieros | 479,272     | 0.00              | 0.00         | 0.00         | 1,500.00     | 138,797.42   | 0.00         | 27,999.22    | 3,563.43     | 3,950.00     | 55,374.33    | 153,457.97   | 69,073.90    | 453,716.27    | 94.67%      | 25,555.73     |
| TOTAL              |                                       | 33,968,302  | 3,751,988.21      | 2,256,255.81 | 4,148,940.97 | 2,221,429.92 | 2,654,074.16 | 2,138,817.34 | 3,005,876.60 | 2,097,652.13 | 2,594,116.82 | 2,013,760.37 | 2,881,050.74 | 3,935,756.70 | 33,699,719.77 | 99.21%      | 268,582.23    |

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