

PAC 2013 - VARIACION SEDE CENTRAL 2DO TRIMESTRE

DEPENDENCIA USUARIA	N° DE PROCESOS			INCREMENTO		
	PAC INICIAL	INCLUSIONES	EXCLUSIONES	PAC FINAL (al 30/06/13)	FINAL VS INICIAL	%
DEF.ASEG	7	5	1	11	4	57%
GCASEG	6		1	5	-1	-17%
GCF	29	1	2	28	-1	-3%
GCGP	11	40	1	50	39	355%
GCI	2	9		11	9	450%
GCL	120	49	8	161	41	34%
GCPEyS	45	12	14	43	-2	-4%
GCPS	45	13		58	13	29%
GOF	36		3	33	-3	-8%
OCAJ	8	3	5	6	-2	-25%
OCPD	16			16	0	0%
OCPGCI	2		1	1	-1	-50%
OCTIC	40	55	9	86	46	115%
ORI	10	4	1	13	3	30%
SECRETARIA	7		1	6	-1	-14%
TOTALES	384	191	47	528	144	38%

DEPENDENCIA USUARIA	VALOR REFERENCIAL EN SOLES*				INCREMENTO		
	PAC INICIAL	INCLUSIONES	EXCLUSIONES	MODIFICACIONES	PAC FINAL (al 30/06/13)	FINAL VS INICIAL	%
DEF.ASEG	525.000	570.000	45.000		1.050.000	525.000	100%
GCASEG	957.714		280.000		677.714	-280.000	-29%
GCF	10.388.184	11.900	63.144		10.336.940	-51.244	0%
GCGP	4.636.800	2.328.138	146.400	8.400	6.826.938	2.190.138	47%
GCI	3.637.322	13.786.352			17.423.674	13.786.352	379%
GCL	1.195.923.779	84.335.257	11.883.453	22.777.770	1.291.153.353	95.229.575	8%
GCPEyS	4.265.016	949.316	1.284.565	39.120	3.968.887	-296.130	-7%
GCPS	98.613.227	108.085.641			206.698.868	108.085.641	110%
GOF	17.142.111		9.980.000		7.162.111	-9.980.000	-58%
OCAJ	440.001	300.000	300.000		440.001	0	0%
OCPD	8.970.000				8.970.000	0	0%
OCPGCI	210.000		180.000		30.000	-180.000	-86%
OCTIC	83.134.562	73.447.469	28.410.060		128.171.971	45.037.409	54%
ORI	4.584.436	1.402.708	300.000	(1.197.541)	4.489.603	-94.833	-2%
SECRETARIA	647.000		38.000		609.000	-38.000	-6%
TOTALES	1.434.075.152	285.216.781	52.910.622	21.627.749	1.688.009.060	253.933.909	18%

*Aplicado TC 2.65

EVALUACION DE LA VARIACION DEL PAC 2013 EN EL 2DO TRIMESTRE 2013

PROCESOS PROGRAMADOS EN PAC 2013 AL 01 DE ABRIL

Referencial 2.65

Cuadro No 1

Organo Encargado	Tipo de proceso	Total Procesos	Valor Referencial en Nuevos Soles*
SEDE CENTRAL	1. LP	55	911.863.138,00
	2. CP	44	371.151.598,65
	3. ADP	47	14.374.763,00
	4. ADS	133	13.742.159,00
	5. AMC	102	104.180.771,00
	6. CI	3	18.762.722,00
Total SEDE CENTRAL		384	1.434.075.151,65
RRAA	1. LP	137	298.840.280,15
	2. CP	189	375.363.358,90
	3. ADP	175	50.775.397,41
	4. ADS	543	55.430.322,31
	5. AMC	340	12.708.411,40
	6. CI	0	-
Total RRAA		1384	793.117.770,17
TOTAL GENERAL		1768	2.227.192.921,82

PROCESOS PROGRAMADOS EN PAC 2013 AL 30 DE JUNIO

*TC Referencial 2.65

Cuadro No 2

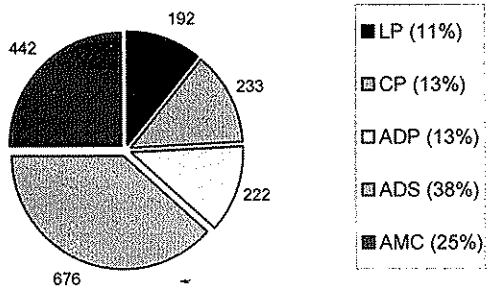
Organo Encargado	Tipo de proceso	Total Procesos	Valor Referencial en Nuevos Soles*
SEDE CENTRAL	1. LP	85	1.029.618.731,88
	2. CP	47	452.891.565,36
	3. ADP	64	20.259.517,36
	4. ADS	183	20.755.432,41
	5. AMC	142	106.728.068,44
	6. CI	7	57.755.744,70
Total SEDE CENTRAL		528	1.688.009.060,15
RRAA	1. LP	215	400.715.355,33
	2. CP	209	389.179.065,51
	3. ADP	281	83.176.721,57
	4. ADS	756	80.106.263,41
	5. AMC	445	56.873.095,58
	6. CI	0	-
Total RRAA		1906	1.010.050.501,39
TOTAL GENERAL		2434	2.698.059.561,54

VARIACION DEL 2DO TRIMESTRE RESPECTO AL 1ER TRIMESTRE

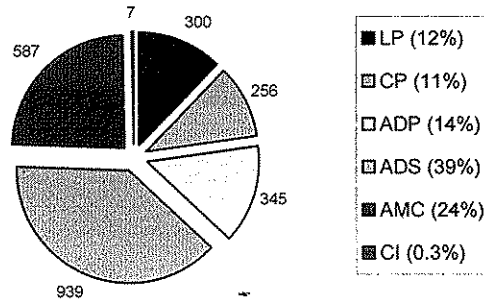
Cuadro No 3

Organo Encargado	Tipo de proceso	Total Procesos	Valor Referencial en Nuevos Soles*	Incremento
SEDE CENTRAL	1. LP	30	117.755.593,88	55%
	2. CP	3	81.739.966,71	7%
	3. ADP	17	5.884.754,36	36%
	4. ADS	50	7.013.273,41	38%
	5. AMC	40	2.547.297,44	39%
	6. CI	4	38.993.022,70	133%
Total SEDE CENTRAL		144	253.933.908,50	38%
RRAA	1. LP	78	101.875.075,18	57%
	2. CP	20	13.815.706,61	11%
	3. ADP	106	32.401.324,16	61%
	4. ADS	213	24.675.941,10	39%
	5. AMC	105	44.164.684,18	31%
	6. CI	0	-	0%
Total RRAA		522	216.932.731,22	38%
TOTAL GENERAL		666	470.866.639,73	38%

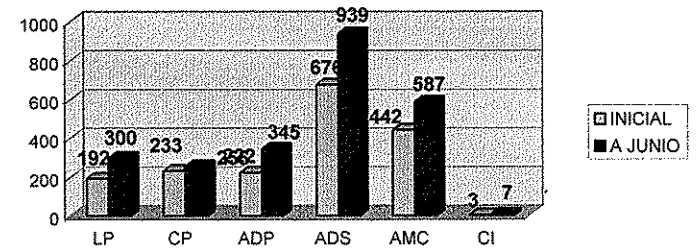
PROCESOS PROGRAMADOS EN PAC AL 01 ABRIL



PROCESOS PROGRAMADOS EN PAC 2013 AL 30 JUNIO



VARIACIÓN DEL PAC INICIAL VS PAC A JUNIO EN NÚMERO DE PROCESOS



PAC 2013 - VARIACION REDES ASISTENCIALES

DEPENDENCIA USUARIA	N° DE PROCESOS				INCREMENTO	
	PAC INICIAL	INCLUSIONES	EXCLUSIONES	PAC FINAL (al 30/06/13)	FINAL VS INICIAL	%
CNSR	20	2	4	18	-2	-10%
INCOR	23	45	2	66	43	187%
RED ALMENARA	80	153	34	199	119	149%
RED AMAZONAS	30			30	0	0%
RED ANCASH	51	5	3	53	2	4%
RED APURIMAC	26	3		29	3	12%
RED AREQUIPA	125	53	1	177	52	42%
RED AYACUCHO	21	1		22	1	5%
RED CAJAMARCA	44	5		49	5	11%
RED CUSCO	53	22	9	66	13	25%
RED HUANCVELICA	39	8	6	41	2	5%
RED HUANUCO	58	22	4	76	18	31%
RED ICA	72	17	7	82	10	14%
RED JULIACA	42	4	5	41	-1	-2%
RED JUNIN	59	12	2	69	10	17%
RED LA LIBERTAD	67	24	5	86	19	28%
RED LAMBAYEQUE	25	78	6	97	72	288%
RED LORETO	58	5	10	53	-5	-9%
RED MADRE DE DIOS	23	2	2	23	0	0%
RED MOQUEGUA	36	2		38	2	6%
RED MOYOBAMBA	16	7		23	7	44%
RED PASCO	22	3		25	3	14%
RED PIURA	25	13	2	36	11	44%
RED PUNO	44	4	7	41	-3	-7%
RED REBAGLIATI	119	104	20	203	84	71%
RED SABOGAL	62	40	1	101	39	63%
RED TACNA	51	10	1	60	9	18%
RED TARAPOTO	18	3	1	20	2	11%
RED TUMBES	23	3		26	3	13%
RED UCAYALI	52	4		56	4	8%
TOTALES	1.384	654	132	1.906	522	38%

PAC 2013 - VARIACION REDES ASISTENCIALES

DEPENDENCIA USUARIA	VALOR REFERENCIAL EN SOLES*				INCREMENTO		
	PAC INICIAL	INCLUSIONES	EXCLUSIONES	MODIFICACIONES	PAC FINAL (al 30/06/13)	FINAL VS INICIAL	%
CNSR	121.365.697	424.726	885.985		120.904.438	-461.259	-0,4%
INCOR	23.301.041	17.220.706	12.751.462		27.770.285	4.469.244	19%
RED ALMENARA	83.410.585	150.246.867	34.422.648		199.234.805	115.824.220	139%
RED AMAZONAS	3.160.341			74.848	3.235.189	74.848	2%
RED ANCASH	19.513.685	1.603.004	579.765	(2.380.126)	18.156.798	-1.356.886	-7%
RED APURIMAC	3.296.351	347.170			3.643.521	347.170	11%
RED AREQUIPA	91.326.517	26.233.792	13.442.981		104.117.328	12.790.811	14%
RED AYACUCHO	4.327.541	30.000			4.357.541	30.000	1%
RED CAJAMARCA	3.639.424	689.072			4.328.496	689.072	19%
RED CUSCO	24.873.354	3.760.448	10.828.795		17.805.006	-7.068.348	-28%
RED HUANCAMELICA	2.013.855	524.844	222.180	8.600	2.325.119	311.264	15,5%
RED HUANUCO	13.009.983	2.014.521	1.815.088	(110.880)	13.098.536	88.553	1%
RED ICA	26.999.542	5.406.912	4.521.968	(335.248)	27.549.238	549.696	2%
RED JULIACA	4.488.991	1.159.412	603.301		5.045.102	556.111	12%
RED JUNIN	15.560.163	1.477.618	2.103.129		14.934.653	-625.511	-4%
RED LA LIBERTAD	37.160.992	6.391.725	1.599.983	30	41.952.763	4.791.771	13%
RED LAMBAYEQUE	30.487.877	17.793.037	3.309.701	(6.608.183)	38.363.030	7.875.153	26%
RED LORETO	15.632.139	588.975	812.364	121.142	15.529.893	-102.246	-1%
RED MADRE DE DIOS	2.563.721	75.290	39.980		2.599.031	35.310	1%
RED MOQUEGUA	11.771.121	691.696		(485.000)	11.977.817	206.696	2%
RED MOYOBAMBA	3.796.151	434.280		12.905	4.243.336	447.185	12%
RED PASCO	2.327.674	574.337			2.902.011	574.337	25%
RED PIURA	24.505.373	9.487.493	44.274	(802.006)	33.146.586	8.641.213	35%
RED PUNO	7.934.869	378.012	571.868		7.741.013	-193.856	-2%
RED REBAGLIATI	121.750.882	92.061.565	39.041.113		174.771.335	53.020.453	44%
RED SABOGAL	54.261.142	14.264.088	299.492	(383.446)	67.842.292	13.581.150	25%
RED TACNA	15.710.858	1.463.737	413.568		16.761.027	1.050.169	7%
RED TARAPOTO	7.404.645	462.987	831.120	571.616	7.608.128	203.483	3%
RED TUMBES	5.392.920	63.863			5.456.783	63.863	1%
RED UCAYALI	12.130.337	519.067			12.649.404	519.067	4%
TOTALES	793.117.770	356.389.244	129.140.765	(10.315.748)	-1.010.050.501	216.932.731	27%

*Aplicado TC 2.65