

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																

04 AREQUIPA

0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES

3000001 ACCIONES COMUNES

5000276 GESTION DEL PROGRAMA

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

PARC. GEN 5 2.3	393,473	12,506.77	25,901.61	27,717.04	31,617.12	7,725.08	26,013.89	13,769.60	17,391.62	33,451.60	14,352.37	7,905.23	54,844.02	273,195.95	120,277.05	69.43
2.3. 1	60,741	0.00	1,668.07	2,458.91	8,119.10	0.00	3,987.69	2,489.60	3,106.62	2,512.87	541.62	5,925.23	10,603.54	41,413.25	19,327.75	68.18
2.3. 1 2	20,966	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	6,929.60	12,179.60	8,786.40	58.09
2.3. 1 2. 1	20,966	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	6,929.60	12,179.60	8,786.40	58.09
2.3. 1 2. 1 1	20,966	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	6,929.60	12,179.60	8,786.40	58.09
2.3. 1 3	11,000	0.00	1,668.07	0.00	0.00	0.00	2,468.84	506.54	474.12	977.87	0.00	418.30	1,422.03	7,935.77	3,064.23	72.14
2.3. 1 3. 1	11,000	0.00	1,668.07	0.00	0.00	0.00	2,468.84	506.54	474.12	977.87	0.00	418.30	1,422.03	7,935.77	3,064.23	72.14
2.3. 1 3. 1 1	11,000	0.00	1,668.07	0.00	0.00	0.00	2,468.84	506.54	474.12	977.87	0.00	418.30	1,422.03	7,935.77	3,064.23	72.14
2.3. 1 5	16,460	0.00	0.00	2,458.91	7,559.10	0.00	1,518.85	313.06	0.00	0.00	541.62	256.93	2,251.91	14,900.38	1,559.62	90.52
2.3. 1 5. 1	7,460	0.00	0.00	2,458.91	0.00	0.00	1,367.55	313.06	0.00	0.00	541.62	256.93	2,251.91	7,189.98	270.02	96.38
2.3. 1 5. 1 1	1,660	0.00	0.00	1,659.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,659.46	0.54	99.97
2.3. 1 5. 1 2	5,800	0.00	0.00	799.45	0.00	0.00	1,367.55	313.06	0.00	0.00	541.62	256.93	2,251.91	5,530.52	269.48	95.35
2.3. 1 5. 3	9,000	0.00	0.00	0.00	7,559.10	0.00	151.30	0.00	0.00	0.00	0.00	0.00	0.00	7,710.40	1,289.60	85.67
2.3. 1 5. 3 1	9,000	0.00	0.00	0.00	7,559.10	0.00	151.30	0.00	0.00	0.00	0.00	0.00	0.00	7,710.40	1,289.60	85.67
2.3. 1 6	6,755	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,732.50	1,535.00	0.00	0.00	0.00	3,267.50	3,487.50	48.37
2.3. 1 6. 1	6,755	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,732.50	1,535.00	0.00	0.00	0.00	3,267.50	3,487.50	48.37
2.3. 1 6. 1 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,732.50	1,535.00	0.00	0.00	0.00	3,267.50	1,732.50	65.35
2.3. 1 6. 1 2	555	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	555.00	0.00
2.3. 1 6. 1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00
2.3. 1 99	5,560	0.00	0.00	0.00	560.00	0.00	0.00	1,670.00	900.00	0.00	0.00	0.00	0.00	3,130.00	2,430.00	56.29
2.3. 1 99. 1	5,560	0.00	0.00	0.00	560.00	0.00	0.00	1,670.00	900.00	0.00	0.00	0.00	0.00	3,130.00	2,430.00	56.29
2.3. 1 99. 1 3	560	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	100.00
2.3. 1 99. 1 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	1,670.00	900.00	0.00	0.00	0.00	0.00	2,570.00	2,430.00	51.40
2.3. 2	332,732	12,506.77	24,233.54	25,258.13	23,498.02	7,725.08	22,026.20	11,280.00	14,285.00	30,938.73	13,810.75	1,980.00	44,240.48	231,782.70	100,949.30	69.66
2.3. 2 2	34,630	2,326.77	1,301.54	1,396.13	0.00	2,895.08	98.00	100.00	2,405.00	10,720.73	3,930.75	0.00	8,090.50	33,264.50	1,365.50	96.06

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EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.2.2		2,000	1,490.00	59.00	59.00	0.00	0.00	98.00	100.00	145.00	0.00	0.00	0.00	-59.00	1,892.00	108.00	94.60
2.3.2.2.2.1		2,000	1,490.00	59.00	59.00	0.00	0.00	98.00	100.00	145.00	0.00	0.00	0.00	-59.00	1,892.00	108.00	94.60
2.3.2.2.3		29,300	836.77	1,242.54	1,142.13	0.00	2,895.08	0.00	0.00	0.00	10,010.73	3,765.75	0.00	8,149.50	28,042.50	1,257.50	95.71
2.3.2.2.3.1		29,300	836.77	1,242.54	1,142.13	0.00	2,895.08	0.00	0.00	0.00	10,010.73	3,765.75	0.00	8,149.50	28,042.50	1,257.50	95.71
2.3.2.2.4		3,330	0.00	0.00	195.00	0.00	0.00	0.00	0.00	2,260.00	710.00	165.00	0.00	0.00	3,330.00	0.00	100.00
2.3.2.2.4.4		3,330	0.00	0.00	195.00	0.00	0.00	0.00	0.00	2,260.00	710.00	165.00	0.00	0.00	3,330.00	0.00	100.00
2.3.2.3		56,966	0.00	15,882.00	10,452.00	10,182.00	950.00	1,000.00	300.00	1,000.00	300.00	1,000.00	650.00	9,253.33	50,969.33	5,996.67	89.47
2.3.2.3.1		56,966	0.00	15,882.00	10,452.00	10,182.00	950.00	1,000.00	300.00	1,000.00	300.00	1,000.00	650.00	9,253.33	50,969.33	5,996.67	89.47
2.3.2.3.1.1		15,330	0.00	1,250.00	2,900.00	2,630.00	950.00	1,000.00	300.00	1,000.00	300.00	1,000.00	650.00	300.00	12,280.00	3,050.00	80.10
2.3.2.3.1.2		41,636	0.00	14,632.00	7,552.00	7,552.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,953.33	38,689.33	2,946.67	92.92
2.3.2.4		114,706	0.00	0.00	500.00	636.02	0.00	2,348.20	0.00	0.00	9,038.00	0.00	0.00	13,666.65	26,188.87	88,517.13	22.83
2.3.2.4.1		114,706	0.00	0.00	500.00	636.02	0.00	2,348.20	0.00	0.00	9,038.00	0.00	0.00	13,666.65	26,188.87	88,517.13	22.83
2.3.2.4.1.1		104,706	0.00	0.00	500.00	0.00	0.00	2,348.20	0.00	0.00	0.00	0.00	0.00	13,666.65	16,514.85	88,191.15	15.77
2.3.2.4.1.3		10,000	0.00	0.00	0.00	636.02	0.00	0.00	0.00	0.00	9,038.00	0.00	0.00	0.00	9,674.02	325.98	96.74
2.3.2.5		126,430	10,180.00	7,050.00	12,910.00	12,680.00	3,880.00	18,580.00	10,880.00	10,880.00	10,880.00	8,880.00	1,330.00	13,230.00	121,360.00	5,070.00	95.99
2.3.2.5.1		126,430	10,180.00	7,050.00	12,910.00	12,680.00	3,880.00	18,580.00	10,880.00	10,880.00	10,880.00	8,880.00	1,330.00	13,230.00	121,360.00	5,070.00	95.99
2.3.2.5.1.1		126,430	10,180.00	7,050.00	12,910.00	12,680.00	3,880.00	18,580.00	10,880.00	10,880.00	10,880.00	8,880.00	1,330.00	13,230.00	121,360.00	5,070.00	95.99
PARCIAL FUENTE : 1		393,473	12,506.77	25,901.61	27,717.04	31,617.12	7,725.08	26,013.89	13,769.60	17,391.62	33,451.60	14,352.37	7,905.23	54,844.02	273,195.95	120,277.05	69.43
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1		60,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,622.42	57,622.42	2,453.58	95.92
2.1.2		60,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,622.42	57,622.42	2,453.58	95.92
2.1.2.1		60,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,622.42	57,622.42	2,453.58	95.92
2.1.2.1.1		60,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,622.42	57,622.42	2,453.58	95.92
2.1.2.1.1.1		60,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,622.42	57,622.42	2,453.58	95.92
PARC. GEN 5 2.3		108,365	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	3,474.98	107,839.50	525.50	99.52
2.3.1		108,365	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	3,474.98	107,839.50	525.50	99.52
2.3.1.1		104,889	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	0.00	104,364.52	524.48	99.50
2.3.1.1.1		104,889	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	0.00	104,364.52	524.48	99.50
2.3.1.1.1.1		104,889	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	0.00	104,364.52	524.48	99.50
2.3.1.5		3,476	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,474.98	3,474.98	1.02	99.97
2.3.1.5.1		3,476	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,474.98	3,474.98	1.02	99.97

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PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O																			
DEPARTAMENTO																																			
PIM																ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%					
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																			
FF CGESPECIFICA																																			
2.3.1 5.1 2																3,476	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,474.98	3,474.98	1.02	99.97			
PARCIAL FUENTE : 2																168,441	0.00	0.00	0.00	0.00	104,364.52	-82,364.52	82,364.52	0.00	0.00	0.00	0.00	0.00	61,097.40	165,461.92	2,979.08	98.23			
3000572 INSTITUCIONES FISCALIZADAS SEGUN LA NORMATIVA LABORAL																																			
5004301 INSPECCIONES DE FISCALIZACION DE LA NORMATIVA LABORAL																																			
07 TRABAJO																																			
020 TRABAJO																																			
1 RECURSOS ORDINARIOS																																			
PARC. GEN 5 2.1																285,966	25,557.21	20,285.87	20,065.41	19,768.46	19,955.15	20,104.61	22,278.41	19,978.41	19,978.41	19,978.41	19,978.41	19,978.41	21,939.12	249,867.88	36,098.12	87.38			
2.1.1																275,764	23,020.21	19,449.87	19,453.41	19,098.46	19,285.15	19,350.61	21,608.41	19,308.41	19,308.41	19,308.41	19,308.41	19,308.41	21,337.12	239,836.88	35,927.12	86.97			
2.1.1 1																266,764	20,220.21	19,449.87	19,453.41	19,098.46	19,285.15	19,350.61	19,308.41	19,308.41	19,308.41	19,308.41	19,308.41	19,308.41	18,937.12	232,336.88	34,427.12	87.09			
2.1.1 1.1																72,004	7,650.21	5,129.87	5,133.41	5,025.19	5,045.15	5,110.61	5,068.41	5,068.41	5,068.41	5,068.41	5,068.41	3,937.12	62,373.61	9,630.39	86.63				
2.1.1 1.1 2																45,406	4,997.58	3,059.79	3,057.90	3,047.97	3,059.90	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	2,496.12	38,082.62	7,323.38	83.87				
2.1.1 1.1 3																26,598	2,652.63	2,070.08	2,075.51	1,977.22	1,985.25	2,050.05	2,007.85	2,007.85	2,007.85	2,007.85	2,007.85	2,007.85	1,441.00	24,290.99	2,307.01	91.33			
2.1.1 1.2																194,760	12,570.00	14,320.00	14,320.00	14,073.27	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	15,000.00	169,963.27	24,796.73	87.27			
2.1.1 1.2 1																194,760	12,570.00	14,320.00	14,320.00	14,073.27	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	14,240.00	15,000.00	169,963.27	24,796.73	87.27			
2.1.1 9																9,000	2,800.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	2,400.00	7,500.00	1,500.00	83.33			
2.1.1 9.1																9,000	2,800.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	2,400.00	7,500.00	1,500.00	83.33			
2.1.1 9.1 2																5,400	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	2,400.00	4,700.00	700.00	87.04			
2.1.1 9.1 3																3,600	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	800.00	77.78			
2.1.3																10,202	2,537.00	836.00	612.00	670.00	670.00	754.00	670.00	670.00	670.00	670.00	670.00	670.00	602.00	10,031.00	171.00	98.32			
2.1.3 1																10,202	2,537.00	836.00	612.00	670.00	670.00	754.00	670.00	670.00	670.00	670.00	670.00	670.00	602.00	10,031.00	171.00	98.32			
2.1.3 1.1																10,202	2,537.00	836.00	612.00	670.00	670.00	754.00	670.00	670.00	670.00	670.00	670.00	670.00	602.00	10,031.00	171.00	98.32			
2.1.3 1.1 5																10,202	2,537.00	836.00	612.00	670.00	670.00	754.00	670.00	670.00	670.00	670.00	670.00	670.00	602.00	10,031.00	171.00	98.32			
PARC. GEN 5 2.3																230,182	5,187.78	8,829.44	15,709.77	23,435.66	11,059.06	14,526.06	11,917.61	14,303.00	9,917.66	10,546.69	15,497.44	29,242.73	170,172.90	60,009.10	73.93				
2.3.1																45,613	0.00	0.00	6,642.76	7,073.52	0.00	2,879.52	1,521.84	3,000.00	1,745.00	592.72	7,179.54	5,484.99	36,119.89	9,493.11	79.19				
2.3.1 2																11,438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,155.50	5,164.59	11,320.09	117.91	98.97				
2.3.1 2.1																11,438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,155.50	5,164.59	11,320.09	117.91	98.97				
2.3.1 2.1 1																8,638	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,155.50	2,364.59	8,520.09	117.91	98.63				
2.3.1 2.1 3																2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00				
2.3.1 5																20,400	0.00	0.00	6,642.76	6,011.02	0.00	2,879.52	1,521.84	0.00	0.00	592.72	1,024.04	320.40	18,992.30	1,407.70	93.10				
2.3.1 5.1																11,500	0.00	0.00	6,642.76	0.00	0.00	1,097.72	1,521.84	0.00	0.00	592.72	1,024.04	0.00	10,879.08	620.92	94.60				

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DEL MES DE ENERO A DICIEMBRE
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Fecha : 28/05/2019

Hora : 08:06:05

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PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O															
DEPARTAMENTO										PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																									
FF CGESPECIFICA																									
2.3.1 5.1 1	1,636	0.00	0.00	1,635.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,635.20	0.80	99.95								
2.3.1 5.1 2	9,864	0.00	0.00	5,007.56	0.00	0.00	1,097.72	1,521.84	0.00	0.00	592.72	1,024.04	0.00	9,243.88	620.12	93.71									
2.3.1 5.3	8,900	0.00	0.00	0.00	6,011.02	0.00	1,781.80	0.00	0.00	0.00	0.00	0.00	320.40	8,113.22	786.78	91.16									
2.3.1 5.3 1	8,900	0.00	0.00	0.00	6,011.02	0.00	1,781.80	0.00	0.00	0.00	0.00	0.00	320.40	8,113.22	786.78	91.16									
2.3.1 6	11,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	3,000.00	1,000.00	0.00	0.00	0.00	4,502.50	7,252.50	38.30									
2.3.1 6.1	11,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	3,000.00	1,000.00	0.00	0.00	0.00	4,502.50	7,252.50	38.30									
2.3.1 6.1 2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54									
2.3.1 6.1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00									
2.3.1 6.1 4	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	1,000.00	0.00	0.00	0.00	4,000.00	6,000.00	40.00									
2.3.1 99	2,020	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	745.00	0.00	0.00	0.00	1,305.00	715.00	64.60									
2.3.1 99.1	2,020	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	745.00	0.00	0.00	0.00	1,305.00	715.00	64.60									
2.3.1 99.1 3	1,900	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	745.00	0.00	0.00	0.00	1,305.00	595.00	68.68									
2.3.1 99.1 99	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00									
2.3.2	184,569	5,187.78	8,829.44	9,067.01	16,362.14	11,059.06	11,646.54	10,395.77	11,303.00	8,172.66	9,953.97	8,317.90	23,757.74	134,053.01	50,515.99	72.63									
2.3.2 1	51,188	1,450.00	3,294.00	2,958.00	6,960.00	3,427.65	3,282.00	4,745.00	3,982.00	2,536.70	4,681.00	4,566.50	4,425.43	46,308.28	4,879.72	90.47									
2.3.2 1.2	51,188	1,450.00	3,294.00	2,958.00	6,960.00	3,427.65	3,282.00	4,745.00	3,982.00	2,536.70	4,681.00	4,566.50	4,425.43	46,308.28	4,879.72	90.47									
2.3.2 1.2 1	6,000	362.00	94.00	198.00	720.00	108.00	162.00	1,112.00	492.00	2.00	241.00	304.00	879.00	4,674.00	1,326.00	77.90									
2.3.2 1.2 2	38,488	1,088.00	3,200.00	2,760.00	6,240.00	1,153.00	2,720.00	3,183.00	3,040.00	2,084.70	3,990.00	3,812.50	2,648.10	35,919.30	2,568.70	93.33									
2.3.2 1.2 99	6,700	0.00	0.00	0.00	0.00	2,166.65	400.00	450.00	450.00	450.00	450.00	450.00	898.33	5,714.98	985.02	85.30									
2.3.2 2	20,630	0.00	138.01	639.01	4,015.47	1,303.41	4,758.00	100.00	1,098.00	573.84	0.00	0.00	4,925.58	17,551.32	3,078.68	85.08									
2.3.2 2.2	2,000	0.00	138.01	138.01	186.25	186.25	158.00	100.00	848.00	0.00	0.00	0.00	130.08	1,884.60	115.40	94.23									
2.3.2 2.2 1	2,000	0.00	138.01	138.01	186.25	186.25	158.00	100.00	848.00	0.00	0.00	0.00	130.08	1,884.60	115.40	94.23									
2.3.2 2.3	15,300	0.00	0.00	501.00	3,829.22	1,117.16	1,270.00	0.00	250.00	573.84	0.00	0.00	4,795.50	12,336.72	2,963.28	80.63									
2.3.2 2.3 1	15,300	0.00	0.00	501.00	3,829.22	1,117.16	1,270.00	0.00	250.00	573.84	0.00	0.00	4,795.50	12,336.72	2,963.28	80.63									
2.3.2 2.4	3,330	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	100.00									
2.3.2 2.4 4	3,330	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	100.00									
2.3.2 4	2,222	0.00	0.00	790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00	2,220.00	2.00	99.91									
2.3.2 4.1	2,222	0.00	0.00	790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00	2,220.00	2.00	99.91									
2.3.2 4.1 1	1,432	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00	1,430.00	2.00	99.86									
2.3.2 4.1 5	790	0.00	0.00	790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00	100.00									
2.3.2 6	812	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	293.97	0.00	0.00	793.97	18.03	97.78									
2.3.2 6.3	812	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	293.97	0.00	0.00	793.97	18.03	97.78									

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 6.3 1	812	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	293.97	0.00	0.00	793.97	18.03	97.78
2.3.2 7	34,868	0.00	830.00	1,656.00	3,380.00	4,620.00	1,120.00	1,210.00	965.00	1,938.12	1,855.00	627.40	9,512.57	27,714.09	7,153.91	79.48
2.3.2 7.2	9,000	0.00	0.00	1,071.00	2,850.00	3,950.00	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00	8,991.00	9.00	99.90
2.3.2 7.2 99	9,000	0.00	0.00	1,071.00	2,850.00	3,950.00	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00	8,991.00	9.00	99.90
2.3.2 7.3	2,050	0.00	0.00	0.00	0.00	180.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	600.00	1,450.00	29.27
2.3.2 7.3 1	2,050	0.00	0.00	0.00	0.00	180.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	600.00	1,450.00	29.27
2.3.2 7.5	8,000	0.00	830.00	585.00	530.00	490.00	0.00	1,210.00	545.00	545.00	455.00	470.00	430.00	6,090.00	1,910.00	76.13
2.3.2 7.5 2	8,000	0.00	830.00	585.00	530.00	490.00	0.00	1,210.00	545.00	545.00	455.00	470.00	430.00	6,090.00	1,910.00	76.13
2.3.2 7.11	15,818	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393.12	1,400.00	157.40	9,082.57	12,033.09	3,784.91	76.07
2.3.2 7.11 99	15,818	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,393.12	1,400.00	157.40	9,082.57	12,033.09	3,784.91	76.07
2.3.2 8	74,849	3,737.78	4,567.43	3,024.00	2,006.67	1,708.00	2,486.54	4,340.77	4,758.00	3,124.00	3,124.00	3,124.00	3,464.16	39,465.35	35,383.65	52.73
2.3.2 8.1	74,849	3,737.78	4,567.43	3,024.00	2,006.67	1,708.00	2,486.54	4,340.77	4,758.00	3,124.00	3,124.00	3,124.00	3,464.16	39,465.35	35,383.65	52.73
2.3.2 8.1 1	69,600	2,404.43	4,119.43	2,800.00	2,006.67	1,400.00	2,290.54	4,116.67	4,450.00	2,900.00	2,900.00	2,900.00	3,324.16	35,611.90	33,988.10	51.17
2.3.2 8.1 2	5,249	1,333.35	448.00	224.00	0.00	308.00	196.00	224.10	308.00	224.00	224.00	224.00	140.00	3,853.45	1,395.55	73.41
PARCIAL FUENTE : 1	516,148	30,744.99	29,115.31	35,775.18	43,204.12	31,014.21	34,630.67	34,196.02	34,281.41	29,896.07	30,525.10	35,475.85	51,181.85	420,040.78	96,107.22	81.38
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	139,389	0.00	0.00	0.00	0.00	106,569.56	-81,364.56	84,934.62	1,652.00	1,500.00	5,482.09	1,350.00	-4,557.97	115,565.74	23,823.26	82.91
2.3.1	124,889	0.00	0.00	0.00	0.00	106,569.56	-82,364.56	82,534.62	152.00	0.00	3,982.09	0.00	-7,707.97	103,165.74	21,723.26	82.61
2.3.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 5	10,000	0.00	0.00	0.00	0.00	0.00	0.00	170.06	152.00	0.00	3,982.09	0.00	5,656.59	9,960.74	39.26	99.61
2.3.1 5.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	170.06	152.00	0.00	3,982.09	0.00	5,656.59	9,960.74	39.26	99.61
2.3.1 5.1 2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	170.06	152.00	0.00	3,982.09	0.00	5,656.59	9,960.74	39.26	99.61
2.3.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.2	14,500	0.00	0.00	0.00	0.00	0.00	1,000.00	2,400.00	1,500.00	1,500.00	1,500.00	1,350.00	3,150.00	12,400.00	2,100.00	85.52
2.3.2 7	14,500	0.00	0.00	0.00	0.00	0.00	1,000.00	2,400.00	1,500.00	1,500.00	1,500.00	1,350.00	3,150.00	12,400.00	2,100.00	85.52
2.3.2 7.2	11,500	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	1,500.00	1,500.00	1,500.00	1,350.00	3,150.00	11,400.00	100.00	99.13
2.3.2 7.2 99	11,500	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	1,500.00	1,500.00	1,500.00	1,350.00	3,150.00	11,400.00	100.00	99.13

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

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PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.11	1,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
2.3.2 7.11 99	1,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
PARC. GEN 6 2.6	12,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	899.00	7,624.21	4,625.79	62.24
2.6.3	12,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	899.00	7,624.21	4,625.79	62.24
2.6.3 2	12,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	899.00	7,624.21	4,625.79	62.24
2.6.3 2.1	4,321	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	1,875.20	56.60
2.6.3 2.1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00
2.6.3 2.1 2	2,446	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	0.20	99.99
2.6.3 2.3	7,929	0.00	0.00	4,279.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	899.00	5,178.41	2,750.59	65.31
2.6.3 2.3 1	5,280	0.00	0.00	4,279.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	899.00	5,178.41	101.59	98.08
2.6.3 2.3 3	2,649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,649.00	0.00
PARCIAL FUENTE : 2	151,639	0.00	0.00	4,279.41	0.00	106,569.56	-81,364.56	87,380.42	1,652.00	1,500.00	5,482.09	1,350.00	-3,658.97	123,189.95	28,449.05	81.24
5005591 PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	60,252	4,932.74	4,909.03	4,802.89	4,849.23	4,873.46	4,828.93	5,457.03	4,857.03	4,658.05	4,952.92	4,857.03	5,456.43	59,434.77	817.23	98.64
2.1.1	58,281	4,932.74	4,679.03	4,649.89	4,682.23	4,706.46	4,661.93	5,290.03	4,690.03	4,491.05	4,785.92	4,690.03	5,289.43	57,548.77	732.23	98.74
2.1.1 1	56,136	4,132.74	4,679.03	4,649.89	4,682.23	4,706.46	4,661.93	4,690.03	4,690.03	4,491.05	4,690.03	4,690.03	4,689.43	55,452.88	683.12	98.78
2.1.1 1.1	14,136	632.74	1,179.03	1,149.89	1,182.23	1,206.46	1,161.93	1,190.03	1,190.03	991.05	1,190.03	1,190.03	1,189.43	13,452.88	683.12	95.17
2.1.1 1.1 3	14,136	632.74	1,179.03	1,149.89	1,182.23	1,206.46	1,161.93	1,190.03	1,190.03	991.05	1,190.03	1,190.03	1,189.43	13,452.88	683.12	95.17
2.1.1 1.2	42,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	0.00	100.00
2.1.1 1.2 1	42,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	0.00	100.00
2.1.1 9	2,145	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	95.89	0.00	600.00	2,095.89	49.11	97.71
2.1.1 9.1	2,000	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	2,000.00	0.00	100.00
2.1.1 9.1 2	1,200	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	1,200.00	0.00	100.00
2.1.1 9.1 3	800	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	100.00
2.1.1 9.3	145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.89	0.00	0.00	95.89	49.11	66.13
2.1.1 9.3 3	145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.89	0.00	0.00	95.89	49.11	66.13

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

Hora : 08:06:05

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PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.1.3	1,971	0.00	230.00	153.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	1,886.00	85.00	95.69
2.1.3.1	1,971	0.00	230.00	153.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	1,886.00	85.00	95.69
2.1.3.1.1	1,971	0.00	230.00	153.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	1,886.00	85.00	95.69
2.1.3.1.1.5	1,971	0.00	230.00	153.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	1,886.00	85.00	95.69
PARC. GEN 5 2.3	176,699	1,213.25	2,291.23	4,376.20	13,926.78	10,340.25	10,464.26	4,499.60	6,699.54	2,127.54	2,003.46	15,114.86	13,646.59	86,703.56	89,995.44	49.07
2.3.1	32,776	0.00	0.00	1,635.20	7,073.53	0.00	4,500.26	672.88	1,500.00	145.00	119.16	10,875.31	3,250.38	29,771.72	3,004.28	90.83
2.3.1.2	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99
2.3.1.2.1	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99
2.3.1.2.1.1	7,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	0.00	7,430.30	0.70	99.99
2.3.1.2.1.3	2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00
2.3.1.5	17,032	0.00	0.00	1,635.20	6,011.03	0.00	4,500.26	672.88	0.00	145.00	119.16	3,445.01	450.38	16,978.92	53.08	99.69
2.3.1.5.1	8,036	0.00	0.00	1,635.20	0.00	0.00	1,515.36	672.88	0.00	145.00	119.16	3,445.01	450.38	7,982.99	53.01	99.34
2.3.1.5.1.1	1,636	0.00	0.00	1,635.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,635.20	0.80	99.95
2.3.1.5.1.2	6,400	0.00	0.00	0.00	0.00	0.00	1,515.36	672.88	0.00	145.00	119.16	3,445.01	450.38	6,347.79	52.21	99.18
2.3.1.5.3	8,996	0.00	0.00	0.00	6,011.03	0.00	2,984.90	0.00	0.00	0.00	0.00	0.00	0.00	8,995.93	0.07	100.00
2.3.1.5.3.1	8,996	0.00	0.00	0.00	6,011.03	0.00	2,984.90	0.00	0.00	0.00	0.00	0.00	0.00	8,995.93	0.07	100.00
2.3.1.6	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33
2.3.1.6.1	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33
2.3.1.6.1.2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54
2.3.1.6.1.3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00
2.3.1.6.1.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	500.00	75.00
2.3.1.99	1,758	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	1,198.00	31.85
2.3.1.99.1	1,758	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	1,198.00	31.85
2.3.1.99.1.3	1,558	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	998.00	35.94
2.3.1.99.1.99	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
2.3.2	143,923	1,213.25	2,291.23	2,741.00	6,853.25	10,340.25	5,964.00	3,826.72	5,199.54	1,982.54	1,884.30	4,239.55	10,396.21	56,931.84	86,991.16	39.56
2.3.2.1	8,700	0.00	0.00	0.00	0.00	400.00	180.00	650.00	295.33	90.00	100.00	100.00	965.33	2,780.66	5,919.34	31.96
2.3.2.1.2	8,700	0.00	0.00	0.00	0.00	400.00	180.00	650.00	295.33	90.00	100.00	100.00	965.33	2,780.66	5,919.34	31.96
2.3.2.1.2.1	2,000	0.00	0.00	0.00	0.00	0.00	30.00	500.00	18.00	-10.00	0.00	0.00	817.00	1,355.00	645.00	67.75
2.3.2.1.2.2	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00	0.00	0.00	0.00	0.00	129.00	3,871.00	3.23
2.3.2.1.2.99	2,700	0.00	0.00	0.00	0.00	400.00	150.00	150.00	148.33	100.00	100.00	100.00	148.33	1,296.66	1,403.34	48.02
2.3.2.2	14,630	0.00	139.00	629.00	4,453.25	186.25	3,487.00	347.00	224.43	221.46	842.90	1,125.87	683.07	12,339.23	2,290.77	84.34

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.3.2 2.2			2,000	0.00	139.00	139.00	186.25	186.25	158.00	100.00	224.43	0.00	247.00	376.57	183.07	1,939.57	60.43	96.98
2.3.2 2.2 1			2,000	0.00	139.00	139.00	186.25	186.25	158.00	100.00	224.43	0.00	247.00	376.57	183.07	1,939.57	60.43	96.98
2.3.2 2.3			9,300	0.00	0.00	30.00	4,267.00	0.00	459.00	247.00	0.00	221.46	595.90	749.30	500.00	7,069.66	2,230.34	76.02
2.3.2 2.3 1			9,300	0.00	0.00	30.00	4,267.00	0.00	459.00	247.00	0.00	221.46	595.90	749.30	500.00	7,069.66	2,230.34	76.02
2.3.2 2.4			3,330	0.00	0.00	460.00	0.00	0.00	2,870.00	0.00	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	100.00
2.3.2 2.4 4			3,330	0.00	0.00	460.00	0.00	0.00	2,870.00	0.00	0.00	0.00	0.00	0.00	0.00	3,330.00	0.00	100.00
2.3.2 4			2,222	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,600.00	622.00	72.01
2.3.2 4.1			2,222	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,600.00	622.00	72.01
2.3.2 4.1 1			1,622	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	622.00	61.65
2.3.2 4.1 5			600	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
2.3.2 7			27,810	0.00	0.00	0.00	1,000.00	8,130.00	785.00	0.00	240.00	472.08	941.40	3,013.68	8,044.07	22,626.23	5,183.77	81.36
2.3.2 7.2			9,000	0.00	0.00	0.00	1,000.00	7,950.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	100.00
2.3.2 7.2 99			9,000	0.00	0.00	0.00	1,000.00	7,950.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	100.00
2.3.2 7.3			3,000	0.00	0.00	0.00	0.00	180.00	735.00	0.00	240.00	0.00	0.00	0.00	550.00	1,705.00	1,295.00	56.83
2.3.2 7.3 1			3,000	0.00	0.00	0.00	0.00	180.00	735.00	0.00	240.00	0.00	0.00	0.00	550.00	1,705.00	1,295.00	56.83
2.3.2 7.11			15,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.08	941.40	3,013.68	7,494.07	11,921.23	3,888.77	75.40
2.3.2 7.11 99			15,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.08	941.40	3,013.68	7,494.07	11,921.23	3,888.77	75.40
2.3.2 8			90,561	1,213.25	2,152.23	1,512.00	1,400.00	1,624.00	1,512.00	2,829.72	4,439.78	1,199.00	0.00	0.00	-296.26	17,585.72	72,975.28	19.42
2.3.2 8.1			90,561	1,213.25	2,152.23	1,512.00	1,400.00	1,624.00	1,512.00	2,829.72	4,439.78	1,199.00	0.00	0.00	-296.26	17,585.72	72,975.28	19.42
2.3.2 8.1 1			84,000	1,213.25	1,928.23	1,400.00	1,400.00	1,400.00	1,400.00	2,717.67	4,132.78	1,100.00	0.00	0.00	-185.26	16,506.67	67,493.33	19.65
2.3.2 8.1 2			6,561	0.00	224.00	112.00	0.00	224.00	112.00	112.05	307.00	99.00	0.00	0.00	-111.00	1,079.05	5,481.95	16.45
PARCIAL FUENTE : 1			236,951	6,145.99	7,200.26	9,179.09	18,776.01	15,213.71	15,293.19	9,956.63	11,556.57	6,785.59	6,956.38	19,971.89	19,103.02	146,138.33	90,812.67	61.67
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN 5 2.3			138,289	0.00	0.00	0.00	0.00	106,569.56	-82,178.32	85,774.64	3,781.73	0.00	2,318.37	1,000.00	-11,364.56	105,901.42	32,387.58	76.58
2.3.1			109,094	0.00	0.00	0.00	0.00	106,569.56	-82,364.56	82,401.14	181.73	0.00	1,318.37	0.00	-13,364.56	94,741.68	14,352.32	86.84
2.3.1 1			104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1			104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1 1			104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 5			2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	181.73	0.00	1,318.37	0.00	0.00	1,536.68	463.32	76.83
2.3.1 5.1			2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	181.73	0.00	1,318.37	0.00	0.00	1,536.68	463.32	76.83
2.3.1 5.1 2			2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	181.73	0.00	1,318.37	0.00	0.00	1,536.68	463.32	76.83

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O																			
DEPARTAMENTO																																			
																PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%				
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																			
FF CGSPECIFICA																																			
2.3.1 99																2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00			
2.3.1 99.1																2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00				
2.3.1 99.1 99																2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00				
2.3.2																29,195	0.00	0.00	0.00	0.00	0.00	186.24	3,373.50	3,600.00	0.00	1,000.00	1,000.00	2,000.00	11,159.74	18,035.26	38.22				
2.3.2 4																15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00				
2.3.2 4.1																15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00				
2.3.2 4.1 1																15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00				
2.3.2 7																13,400	0.00	0.00	0.00	0.00	0.00	186.24	3,373.50	3,600.00	0.00	1,000.00	1,000.00	2,000.00	11,159.74	2,240.26	83.28				
2.3.2 7.2																10,400	0.00	0.00	0.00	0.00	0.00	0.00	2,713.30	3,600.00	0.00	1,000.00	1,000.00	2,000.00	10,313.30	86.70	99.17				
2.3.2 7.2 99																10,400	0.00	0.00	0.00	0.00	0.00	0.00	2,713.30	3,600.00	0.00	1,000.00	1,000.00	2,000.00	10,313.30	86.70	99.17				
2.3.2 7.3																2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00				
2.3.2 7.3 1																2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00				
2.3.2 7.11																1,000	0.00	0.00	0.00	0.00	0.00	186.24	660.20	0.00	0.00	0.00	0.00	0.00	846.44	153.56	84.64				
2.3.2 7.11 99																1,000	0.00	0.00	0.00	0.00	0.00	186.24	660.20	0.00	0.00	0.00	0.00	0.00	846.44	153.56	84.64				
PARC. GEN 6 2.6																11,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	6,725.21	4,524.79	59.78				
2.6.3																11,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	6,725.21	4,524.79	59.78				
2.6.3 2																11,250	0.00	0.00	4,279.41	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	6,725.21	4,524.79	59.78				
2.6.3 2.1																4,321	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	1,875.20	56.60				
2.6.3 2.1 1																1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00				
2.6.3 2.1 2																2,446	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	0.20	99.99				
2.6.3 2.3																6,929	0.00	0.00	4,279.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,279.41	2,649.59	61.76				
2.6.3 2.3 1																4,280	0.00	0.00	4,279.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,279.41	0.59	99.99				
2.6.3 2.3 3																2,649	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,649.00	0.00				
PARCIAL FUENTE : 2																149,539	0.00	0.00	4,279.41	0.00	106,569.56	-82,178.32	88,220.44	3,781.73	0.00	2,318.37	1,000.00	-11,364.56	112,626.63	36,912.37	75.32				
3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y BUENAS PRACTICAS LABORALES																																			
5004945 ORIENTACION Y DIFUSION DE LA NORMATIVIDAD LABORAL																																			
07 TRABAJO																																			
020 TRABAJO																																			
1 RECURSOS ORDINARIOS																																			
PARC. GEN 5 2.1																41,892	19,783.09	5,572.47	3,958.67	2,888.47	0.00	275.06	0.00	0.00	0.00	0.00	209.00	-275.13	32,411.63	9,480.37	77.37				

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1	40,718	19,783.09	5,307.47	3,805.67	2,804.47	0.00	108.06	0.00	0.00	0.00	0.00	0.00	0.00	-108.13	31,700.63	9,017.37	77.85
2.1.1.1	38,718	18,983.09	5,307.47	3,805.67	2,804.47	0.00	108.06	0.00	0.00	0.00	0.00	0.00	0.00	-108.13	30,900.63	7,817.37	79.81
2.1.1.1.1	9,878	2,803.09	1,487.47	1,083.67	814.47	0.00	108.06	0.00	0.00	0.00	0.00	0.00	0.00	-108.13	6,188.63	3,689.37	62.65
2.1.1.1.1.3	9,878	2,803.09	1,487.47	1,083.67	814.47	0.00	108.06	0.00	0.00	0.00	0.00	0.00	0.00	-108.13	6,188.63	3,689.37	62.65
2.1.1.1.2	28,840	16,180.00	3,820.00	2,722.00	1,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,712.00	4,128.00	85.69
2.1.1.1.2.1	28,840	16,180.00	3,820.00	2,722.00	1,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,712.00	4,128.00	85.69
2.1.1.9	2,000	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,200.00	40.00
2.1.1.9.1	2,000	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,200.00	40.00
2.1.1.9.1.2	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00
2.1.1.9.1.3	800	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	100.00
2.1.3	1,174	0.00	265.00	153.00	84.00	0.00	167.00	0.00	0.00	0.00	0.00	0.00	209.00	-167.00	711.00	463.00	60.56
2.1.3.1	1,174	0.00	265.00	153.00	84.00	0.00	167.00	0.00	0.00	0.00	0.00	0.00	209.00	-167.00	711.00	463.00	60.56
2.1.3.1.1	1,174	0.00	265.00	153.00	84.00	0.00	167.00	0.00	0.00	0.00	0.00	0.00	209.00	-167.00	711.00	463.00	60.56
2.1.3.1.1.5	1,174	0.00	265.00	153.00	84.00	0.00	167.00	0.00	0.00	0.00	0.00	0.00	209.00	-167.00	711.00	463.00	60.56
PARC. GEN 5 2.3	122,872	3,209.48	5,920.84	6,179.59	9,664.59	4,731.25	15,408.96	7,163.95	5,707.00	1,996.49	2,799.15	12,344.46	15,132.58	90,258.34	32,613.66	73.46	
2.3.1	34,581	0.00	0.00	1,839.59	6,883.34	0.00	5,164.13	1,339.90	1,500.00	0.00	108.32	9,540.64	4,036.58	30,412.50	4,168.50	87.95	
2.3.1.2	12,896	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	3,313.20	10,743.50	2,152.50	83.31	
2.3.1.2.1	12,896	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	3,313.20	10,743.50	2,152.50	83.31	
2.3.1.2.1.1	10,096	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	513.20	7,943.50	2,152.50	78.68	
2.3.1.2.1.3	2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00	
2.3.1.5	16,780	0.00	0.00	1,839.59	5,820.84	0.00	5,164.13	949.90	0.00	0.00	108.32	2,110.34	705.38	16,698.50	81.50	99.51	
2.3.1.5.1	7,805	0.00	0.00	1,839.59	0.00	0.00	2,010.38	949.90	0.00	0.00	108.32	2,110.34	705.38	7,723.91	81.09	98.96	
2.3.1.5.1.1	1,840	0.00	0.00	1,839.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,839.59	0.41	99.98	
2.3.1.5.1.2	5,965	0.00	0.00	0.00	0.00	0.00	2,010.38	949.90	0.00	0.00	108.32	2,110.34	705.38	5,884.32	80.68	98.65	
2.3.1.5.3	8,975	0.00	0.00	0.00	5,820.84	0.00	3,153.75	0.00	0.00	0.00	0.00	0.00	0.00	8,974.59	0.41	100.00	
2.3.1.5.3.1	8,975	0.00	0.00	0.00	5,820.84	0.00	3,153.75	0.00	0.00	0.00	0.00	0.00	0.00	8,974.59	0.41	100.00	
2.3.1.6	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33	
2.3.1.6.1	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33	
2.3.1.6.1.2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54	
2.3.1.6.1.3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
2.3.1.6.1.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	500.00	75.00	
2.3.1.99	1,150	0.00	0.00	0.00	560.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	18.00	968.00	182.00	84.17	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

Hora : 08:06:05

Pag.: 11 de 33

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.199.1		1,150	0.00	0.00	0.00	560.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	18.00	968.00	182.00	84.17
2.3.199.1.3		950	0.00	0.00	0.00	560.00	0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	100.00
2.3.199.199		200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	18.00	182.00	9.00
2.3.2		88,291	3,209.48	5,920.84	4,340.00	2,781.25	4,731.25	10,244.83	5,824.05	4,207.00	1,996.49	2,690.83	2,803.82	11,096.00	59,845.84	28,445.16	67.78
2.3.2.1		13,040	2,480.00	2,675.00	800.00	0.00	200.00	586.83	1,412.00	480.00	1,120.49	200.00	200.00	826.01	10,980.33	2,059.67	84.20
2.3.2.1.2		13,040	2,480.00	2,675.00	800.00	0.00	200.00	586.83	1,412.00	480.00	1,120.49	200.00	200.00	826.01	10,980.33	2,059.67	84.20
2.3.2.1.2.1		1,340	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	300.00	0.00	0.00	67.00	867.00	473.00	64.70
2.3.2.1.2.2		6,240	480.00	2,675.00	800.00	0.00	0.00	-46.50	512.00	480.00	635.50	0.00	0.00	479.00	6,015.00	225.00	96.39
2.3.2.1.2.99		5,460	2,000.00	0.00	0.00	0.00	200.00	633.33	400.00	0.00	184.99	200.00	200.00	280.01	4,098.33	1,361.67	75.06
2.3.2.2		14,630	0.00	1,071.84	320.00	556.25	1,446.25	5,958.00	1,080.00	0.00	0.00	275.16	502.50	1,414.67	12,624.67	2,005.33	86.29
2.3.2.2.2		2,000	0.00	100.00	100.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	502.50	183.07	1,763.07	236.93	88.15
2.3.2.2.2.1		2,000	0.00	100.00	100.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	502.50	183.07	1,763.07	236.93	88.15
2.3.2.2.3		9,300	0.00	0.00	220.00	0.00	500.00	4,600.00	980.00	0.00	0.00	0.00	0.00	1,231.60	7,531.60	1,768.40	80.98
2.3.2.2.3.1		9,300	0.00	0.00	220.00	0.00	500.00	4,600.00	980.00	0.00	0.00	0.00	0.00	1,231.60	7,531.60	1,768.40	80.98
2.3.2.2.4		3,330	0.00	971.84	0.00	370.00	760.00	1,200.00	0.00	0.00	0.00	28.16	0.00	0.00	3,330.00	0.00	100.00
2.3.2.2.4.4		3,330	0.00	971.84	0.00	370.00	760.00	1,200.00	0.00	0.00	0.00	28.16	0.00	0.00	3,330.00	0.00	100.00
2.3.2.4		2,222	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	222.00	90.01
2.3.2.4.1		2,222	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	2,000.00	222.00	90.01
2.3.2.4.1.1		1,222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	222.00	81.83
2.3.2.4.1.5		1,000	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
2.3.2.7		32,474	0.00	700.00	2,220.00	2,225.00	3,085.00	3,700.00	1,770.00	2,115.00	876.00	1,890.00	2,101.32	7,874.07	28,556.39	3,917.61	87.94
2.3.2.7.2		9,000	0.00	0.00	1,600.00	1,500.00	2,200.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	100.00
2.3.2.7.2.99		9,000	0.00	0.00	1,600.00	1,500.00	2,200.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	100.00
2.3.2.7.3		2,000	0.00	0.00	0.00	0.00	180.00	0.00	0.00	425.00	0.00	0.00	0.00	600.00	1,205.00	795.00	60.25
2.3.2.7.3.1		2,000	0.00	0.00	0.00	0.00	180.00	0.00	0.00	425.00	0.00	0.00	0.00	600.00	1,205.00	795.00	60.25
2.3.2.7.5		9,855	0.00	700.00	620.00	725.00	705.00	0.00	1,770.00	690.00	1,045.00	1,140.00	1,095.00	650.00	9,140.00	715.00	92.74
2.3.2.7.5.2		9,855	0.00	700.00	620.00	725.00	705.00	0.00	1,770.00	690.00	1,045.00	1,140.00	1,095.00	650.00	9,140.00	715.00	92.74
2.3.2.7.11		11,619	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	-169.00	750.00	1,006.32	6,624.07	9,211.39	2,407.61	79.28
2.3.2.7.11.99		11,619	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	-169.00	750.00	1,006.32	6,624.07	9,211.39	2,407.61	79.28
2.3.2.8		25,925	729.48	1,474.00	0.00	0.00	0.00	0.00	1,562.05	1,612.00	0.00	325.67	0.00	-18.75	5,684.45	20,240.55	21.93
2.3.2.8.1		25,925	729.48	1,474.00	0.00	0.00	0.00	0.00	1,562.05	1,612.00	0.00	325.67	0.00	-18.75	5,684.45	20,240.55	21.93
2.3.2.8.1.1		23,700	729.48	1,250.00	0.00	0.00	0.00	0.00	1,450.00	1,500.00	0.00	241.67	0.00	-18.75	5,152.40	18,547.60	21.74

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 8.1 2	2,225	0.00	224.00	0.00	0.00	0.00	0.00	112.05	112.00	0.00	84.00	0.00	0.00	532.05	1,692.95	23.91
PARCIAL FUENTE : 1	164,764	22,992.57	11,493.31	10,138.26	12,553.06	4,731.25	15,684.02	7,163.95	5,707.00	1,996.49	2,799.15	12,553.46	14,857.45	122,669.97	42,094.03	74.45
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	138,689	0.00	0.00	0.00	0.00	107,369.56	-82,172.00	83,801.14	5,457.00	0.00	2,000.00	0.00	-10,759.09	105,696.61	32,992.39	76.21
2.3.1	109,094	0.00	0.00	0.00	0.00	106,569.56	-82,364.56	82,401.14	76.00	0.00	0.00	0.00	-11,626.47	95,055.67	14,038.33	87.13
2.3.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-13,364.56	91,000.00	13,889.00	86.76
2.3.1 5	2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	76.00	0.00	0.00	0.00	1,738.09	1,850.67	149.33	92.53
2.3.1 5.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	76.00	0.00	0.00	0.00	1,738.09	1,850.67	149.33	92.53
2.3.1 5.1 2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	36.58	76.00	0.00	0.00	0.00	1,738.09	1,850.67	149.33	92.53
2.3.1 99	2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00
2.3.1 99.1	2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00
2.3.1 99.1 99	2,205	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	100.00
2.3.2	29,595	0.00	0.00	0.00	0.00	800.00	192.56	1,400.00	5,381.00	0.00	2,000.00	0.00	867.38	10,640.94	18,954.06	35.96
2.3.2 4	15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00
2.3.2 4.1	15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00
2.3.2 4.1 1	15,795	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,795.00	0.00
2.3.2 7	13,800	0.00	0.00	0.00	0.00	800.00	192.56	1,400.00	5,381.00	0.00	2,000.00	0.00	867.38	10,640.94	3,159.06	77.11
2.3.2 7.2	10,800	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	5,381.00	0.00	2,000.00	0.00	867.38	9,648.38	1,151.62	89.34
2.3.2 7.2 99	10,800	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	5,381.00	0.00	2,000.00	0.00	867.38	9,648.38	1,151.62	89.34
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.11	1,000	0.00	0.00	0.00	0.00	800.00	192.56	0.00	0.00	0.00	0.00	0.00	0.00	992.56	7.44	99.26
2.3.2 7.11 99	1,000	0.00	0.00	0.00	0.00	800.00	192.56	0.00	0.00	0.00	0.00	0.00	0.00	992.56	7.44	99.26
PARC. GEN 6 2.6	11,250	0.00	0.00	0.00	3,794.54	1,672.34	-1,672.34	2,445.80	0.00	0.00	0.00	0.00	1,827.00	8,067.34	3,182.66	71.71
2.6.3	11,250	0.00	0.00	0.00	3,794.54	1,672.34	-1,672.34	2,445.80	0.00	0.00	0.00	0.00	1,827.00	8,067.34	3,182.66	71.71
2.6.3 2	11,250	0.00	0.00	0.00	3,794.54	1,672.34	-1,672.34	2,445.80	0.00	0.00	0.00	0.00	1,827.00	8,067.34	3,182.66	71.71
2.6.3 2.1	4,321	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	1,827.00	4,272.80	48.20	98.88
2.6.3 2.1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827.00	1,827.00	48.00	97.44
2.6.3 2.1 2	2,446	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	0.20	99.99

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O																			
DEPARTAMENTO																																			
																PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%				
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																			
FF CGESPECIFICA																																			
2.6.3 2.3																6,929	0.00	0.00	0.00	3,794.54	1,672.34	-1,672.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,794.54	3,134.46	54.76			
2.6.3 2.3 1																5,467	0.00	0.00	0.00	3,794.54	1,672.34	-1,672.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,794.54	1,672.46	69.41			
2.6.3 2.3 3																1,462	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,462.00	0.00				
PARCIAL FUENTE : 2																149,939	0.00	0.00	0.00	3,794.54	109,041.90	-83,844.34	86,246.94	5,457.00	0.00	2,000.00	0.00	-8,932.09	113,763.95	36,175.05	75.87				
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																																			
07 TRABAJO																																			
020 TRABAJO																																			
1 RECURSOS ORDINARIOS																																			
PARC. GEN 5 2.1																431,928	22,440.90	31,492.85	32,729.78	32,759.11	29,888.84	29,961.13	37,915.00	38,585.89	43,399.93	39,735.41	39,568.43	49,026.76	427,504.03	4,423.97	98.98				
2.1. 1																420,079	22,440.90	30,458.85	31,880.78	31,838.11	29,051.84	29,124.13	36,911.00	37,463.89	42,227.93	38,563.41	38,396.43	47,572.73	415,930.00	4,149.00	99.01				
2.1. 1 1																397,524	17,840.90	30,458.85	31,880.78	31,838.11	29,051.84	29,124.13	34,011.00	37,463.89	37,378.18	38,519.34	38,396.43	38,089.48	394,052.93	3,471.07	99.13				
2.1. 1 1. 1																109,044	8,690.90	7,929.35	8,300.78	8,258.11	7,301.84	7,374.13	8,601.00	9,706.25	9,839.68	10,081.72	10,114.07	10,129.48	106,327.31	2,716.69	97.51				
2.1. 1 1. 1 2																67,077	7,421.26	5,654.74	5,654.74	5,654.74	4,649.83	4,649.83	4,647.86	5,219.38	5,027.20	5,269.24	5,654.74	6,343.30	65,846.86	1,230.14	98.17				
2.1. 1 1. 1 3																41,967	1,269.64	2,274.61	2,646.04	2,603.37	2,652.01	2,724.30	3,953.14	4,486.87	4,812.48	4,812.48	4,459.33	3,786.18	40,480.45	1,486.55	96.46				
2.1. 1 1. 2																288,480	9,150.00	22,529.50	23,580.00	23,580.00	21,750.00	21,750.00	25,410.00	27,757.64	27,538.50	28,437.62	28,282.36	27,960.00	287,725.62	754.38	99.74				
2.1. 1 1. 2 1																288,480	9,150.00	22,529.50	23,580.00	23,580.00	21,750.00	21,750.00	25,410.00	27,757.64	27,538.50	28,437.62	28,282.36	27,960.00	287,725.62	754.38	99.74				
2.1. 1 9																22,555	4,600.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	4,849.75	44.07	0.00	9,483.25	21,877.07	677.93	96.99				
2.1. 1 9. 1																13,800	4,600.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	5,844.00	13,344.00	456.00	96.70				
2.1. 1 9. 1 1																1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,744.00	1,744.00	56.00	96.89				
2.1. 1 9. 1 2																7,200	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	4,100.00	7,000.00	200.00	97.22				
2.1. 1 9. 1 3																4,800	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	200.00	95.83				
2.1. 1 9. 2																4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,321.33	0.00	0.00	1,796.60	4,117.93	82.07	98.05				
2.1. 1 9. 2 1																4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,321.33	0.00	0.00	1,796.60	4,117.93	82.07	98.05				
2.1. 1 9. 3																4,555	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528.42	44.07	0.00	1,842.65	4,415.14	139.86	96.93				
2.1. 1 9. 3 3																4,555	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528.42	44.07	0.00	1,842.65	4,415.14	139.86	96.93				
2.1. 3																11,849	0.00	1,034.00	849.00	921.00	837.00	837.00	1,004.00	1,122.00	1,172.00	1,172.00	1,172.00	1,454.03	11,574.03	274.97	97.68				
2.1. 3 1																11,849	0.00	1,034.00	849.00	921.00	837.00	837.00	1,004.00	1,122.00	1,172.00	1,172.00	1,172.00	1,454.03	11,574.03	274.97	97.68				
2.1. 3 1. 1																11,849	0.00	1,034.00	849.00	921.00	837.00	837.00	1,004.00	1,122.00	1,172.00	1,172.00	1,172.00	1,454.03	11,574.03	274.97	97.68				
2.1. 3 1. 1 5																11,849	0.00	1,034.00	849.00	921.00	837.00	837.00	1,004.00	1,122.00	1,172.00	1,172.00	1,172.00	1,454.03	11,574.03	274.97	97.68				
PARC. GEN 5 2.3																159,878	2,781.82	4,192.44	5,727.19	13,948.55	11,988.56	13,810.45	11,091.46	9,089.32	4,146.78	6,750.11	9,358.40	20,907.36	113,792.44	46,085.56	71.17				
2.3. 1																29,944	0.00	0.00	2,429.19	8,552.30	0.00	2,861.29	3,278.79	900.00	0.00	0.00	7,430.30	2,800.00	28,251.87	1,692.13	94.35				

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

Hora : 08:06:05

Pag.: 14 de 33

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O														TOTAL EJECUCIÓN	SALDO	%
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC				
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.3.1 2	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99	
2.3.1 2.1	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99	
2.3.1 2.1 1	7,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	0.00	7,430.30	0.70	99.99	
2.3.1 2.1 3	2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00	
2.3.1 5	14,448	0.00	0.00	1,479.19	7,489.80	0.00	2,198.69	3,278.79	0.00	0.00	0.00	0.00	0.00	0.00	14,446.47	1.53	99.99	
2.3.1 5.1	5,450	0.00	0.00	1,479.19	0.00	0.00	690.79	3,278.79	0.00	0.00	0.00	0.00	0.00	0.00	5,448.77	1.23	99.98	
2.3.1 5.1 1	1,480	0.00	0.00	1,479.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479.19	0.81	99.95	
2.3.1 5.1 2	3,970	0.00	0.00	0.00	0.00	0.00	690.79	3,278.79	0.00	0.00	0.00	0.00	0.00	0.00	3,969.58	0.42	99.99	
2.3.1 5.3	8,998	0.00	0.00	0.00	7,489.80	0.00	1,507.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,997.70	0.30	100.00	
2.3.1 5.3 1	8,998	0.00	0.00	0.00	7,489.80	0.00	1,507.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,997.70	0.30	100.00	
2.3.1 6	3,755	0.00	0.00	0.00	502.50	0.00	662.60	0.00	900.00	0.00	0.00	0.00	0.00	0.00	2,065.10	1,689.90	55.00	
2.3.1 6.1	3,755	0.00	0.00	0.00	502.50	0.00	662.60	0.00	900.00	0.00	0.00	0.00	0.00	0.00	2,065.10	1,689.90	55.00	
2.3.1 6.1 2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54	
2.3.1 6.1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
2.3.1 6.1 4	2,000	0.00	0.00	0.00	0.00	0.00	662.60	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,562.60	437.40	78.13	
2.3.1 99	1,510	0.00	0.00	950.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510.00	0.00	100.00	
2.3.1 99.1	1,510	0.00	0.00	950.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510.00	0.00	100.00	
2.3.1 99.1 3	1,510	0.00	0.00	950.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510.00	0.00	100.00	
2.3.2	129,934	2,781.82	4,192.44	3,298.00	5,396.25	11,988.56	10,949.16	7,812.67	8,189.32	4,146.78	6,750.11	1,928.10	18,107.36	85,540.57	44,393.43	65.83		
2.3.2 1	17,380	160.00	0.00	0.00	110.00	3,623.31	1,328.66	1,354.00	1,613.32	871.66	2,000.00	661.77	1,913.72	13,636.44	3,743.56	78.46		
2.3.2 1.2	17,380	160.00	0.00	0.00	110.00	3,623.31	1,328.66	1,354.00	1,613.32	871.66	2,000.00	661.77	1,913.72	13,636.44	3,743.56	78.46		
2.3.2 1.2 1	3,230	0.00	0.00	0.00	0.00	300.00	0.00	830.00	300.00	0.00	297.00	-37.13	789.00	2,478.87	751.13	76.75		
2.3.2 1.2 2	7,950	160.00	0.00	0.00	110.00	960.00	832.00	74.00	800.00	320.00	1,203.00	198.90	623.00	5,280.90	2,669.10	66.43		
2.3.2 1.2 99	6,200	0.00	0.00	0.00	0.00	2,363.31	496.66	450.00	513.32	551.66	500.00	500.00	501.72	5,876.67	323.33	94.79		
2.3.2 2	14,630	0.00	222.44	359.00	186.25	686.25	8,228.50	538.00	972.00	0.00	398.11	11.65	683.08	12,285.28	2,344.72	83.97		
2.3.2 2.2	2,000	0.00	139.00	139.00	186.25	186.25	158.00	200.00	0.00	0.00	391.55	11.65	183.08	1,594.78	405.22	79.74		
2.3.2 2.2 1	2,000	0.00	139.00	139.00	186.25	186.25	158.00	200.00	0.00	0.00	391.55	11.65	183.08	1,594.78	405.22	79.74		
2.3.2 2.3	9,300	0.00	0.00	220.00	0.00	500.00	4,830.50	338.00	972.00	0.00	0.00	0.00	500.00	7,360.50	1,939.50	79.15		
2.3.2 2.3 1	9,300	0.00	0.00	220.00	0.00	500.00	4,830.50	338.00	972.00	0.00	0.00	0.00	500.00	7,360.50	1,939.50	79.15		
2.3.2 2.4	3,330	0.00	83.44	0.00	0.00	0.00	3,240.00	0.00	0.00	0.00	6.56	0.00	0.00	3,330.00	0.00	100.00		
2.3.2 2.4 4	3,330	0.00	83.44	0.00	0.00	0.00	3,240.00	0.00	0.00	0.00	6.56	0.00	0.00	3,330.00	0.00	100.00		
2.3.2 4	2,222	0.00	0.00	545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,545.00	677.00	69.53		

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 4.1	2,222	0.00	0.00	545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,545.00	677.00	69.53
2.3.2 4.1 1	1,622	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	622.00	61.65
2.3.2 4.1 5	600	0.00	0.00	545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	545.00	55.00	90.83
2.3.2 7	38,965	0.00	1,115.00	1,032.00	3,850.00	6,205.00	30.00	1,730.00	1,630.00	1,913.12	2,990.00	1,254.68	14,510.56	36,260.36	2,704.64	93.06
2.3.2 7.2	9,000	0.00	0.00	467.00	3,200.00	5,300.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	8,997.00	3.00	99.97
2.3.2 7.2 99	9,000	0.00	0.00	467.00	3,200.00	5,300.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	8,997.00	3.00	99.97
2.3.2 7.3	5,264	0.00	0.00	0.00	0.00	180.00	0.00	350.00	940.00	0.00	0.00	0.00	3,239.99	4,709.99	554.01	89.48
2.3.2 7.3 1	5,264	0.00	0.00	0.00	0.00	180.00	0.00	350.00	940.00	0.00	0.00	0.00	3,239.99	4,709.99	554.01	89.48
2.3.2 7.5	9,040	0.00	1,115.00	565.00	650.00	725.00	0.00	1,380.00	690.00	765.00	740.00	695.00	660.00	7,985.00	1,055.00	88.33
2.3.2 7.5 2	9,040	0.00	1,115.00	565.00	650.00	725.00	0.00	1,380.00	690.00	765.00	740.00	695.00	660.00	7,985.00	1,055.00	88.33
2.3.2 7.11	15,661	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.12	2,250.00	559.68	10,610.57	14,568.37	1,092.63	93.02
2.3.2 7.11 99	15,661	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,148.12	2,250.00	559.68	10,610.57	14,568.37	1,092.63	93.02
2.3.2 8	56,737	2,621.82	2,855.00	1,362.00	1,250.00	1,474.00	1,362.00	4,190.67	3,974.00	1,362.00	1,362.00	0.00	0.00	21,813.49	34,923.51	38.45
2.3.2 8.1	56,737	2,621.82	2,855.00	1,362.00	1,250.00	1,474.00	1,362.00	4,190.67	3,974.00	1,362.00	1,362.00	0.00	0.00	21,813.49	34,923.51	38.45
2.3.2 8.1 1	52,800	1,586.37	2,450.00	1,250.00	1,250.00	1,250.00	1,250.00	3,966.67	3,750.00	1,250.00	1,250.00	0.00	0.00	19,253.04	33,546.96	36.46
2.3.2 8.1 2	3,937	1,035.45	405.00	112.00	0.00	224.00	112.00	224.00	224.00	112.00	112.00	0.00	0.00	2,560.45	1,376.55	65.04
PARCIAL FUENTE : 1	591,806	25,222.72	35,685.29	38,456.97	46,707.66	41,877.40	43,771.58	49,006.46	47,675.21	47,546.71	46,485.52	48,926.83	69,934.12	541,296.47	50,509.53	91.47
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	40,604	2,616.00	2,616.00	3,278.65	2,493.00	2,941.74	2,718.00	2,628.04	5,435.37	2,718.00	2,717.00	2,717.10	5,653.99	38,532.89	2,071.11	94.90
2.1.1	37,932	2,400.00	2,400.00	3,055.00	2,493.00	2,493.00	2,493.00	2,411.43	5,210.37	2,493.00	2,493.00	2,493.00	5,431.09	35,865.89	2,066.11	94.55
2.1.1 1	30,000	2,400.00	2,400.00	2,655.00	2,493.00	2,493.00	2,493.00	2,411.43	2,493.00	2,493.00	2,493.00	2,493.00	2,288.72	29,606.15	393.85	98.69
2.1.1 1.1	30,000	2,400.00	2,400.00	2,655.00	2,493.00	2,493.00	2,493.00	2,411.43	2,493.00	2,493.00	2,493.00	2,493.00	2,288.72	29,606.15	393.85	98.69
2.1.1 1.1 4	30,000	2,400.00	2,400.00	2,655.00	2,493.00	2,493.00	2,493.00	2,411.43	2,493.00	2,493.00	2,493.00	2,493.00	2,288.72	29,606.15	393.85	98.69
2.1.1 9	7,932	0.00	0.00	400.00	0.00	0.00	0.00	0.00	2,717.37	0.00	0.00	0.00	3,142.37	6,259.74	1,672.26	78.92
2.1.1 9.1	6,200	0.00	0.00	400.00	0.00	0.00	0.00	0.00	2,717.37	0.00	0.00	0.00	2,717.37	5,834.74	365.26	94.11
2.1.1 9.1 1	5,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,717.37	0.00	0.00	0.00	2,717.37	5,434.74	365.26	93.70
2.1.1 9.1 3	400	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
2.1.1 9.2	1,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
2.1.1 9.2 1	1,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
2.1.1 9.3	432	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	425.00	7.00	98.38
2.1.1 9.3 99	432	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	425.00	7.00	98.38

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.3	2,672	216.00	216.00	223.65	0.00	448.74	225.00	216.61	225.00	225.00	224.00	224.10	222.90	2,667.00	5.00	99.81	
2.1.3 1	2,672	216.00	216.00	223.65	0.00	448.74	225.00	216.61	225.00	225.00	224.00	224.10	222.90	2,667.00	5.00	99.81	
2.1.3 1.1	2,672	216.00	216.00	223.65	0.00	448.74	225.00	216.61	225.00	225.00	224.00	224.10	222.90	2,667.00	5.00	99.81	
2.1.3 1.1 5	2,672	216.00	216.00	223.65	0.00	448.74	225.00	216.61	225.00	225.00	224.00	224.10	222.90	2,667.00	5.00	99.81	
PARC. GEN 5 2.3	137,809	0.00	0.00	0.00	0.00	107,308.68	-80,463.10	85,493.37	2,963.86	374.12	632.25	1,000.00	-30,560.99	86,748.19	51,060.81	62.95	
2.3.1	116,653	0.00	0.00	0.00	0.00	106,569.56	-82,364.56	83,899.46	463.86	7.00	502.25	0.00	-32,060.99	77,016.58	39,636.42	66.02	
2.3.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-33,364.56	71,000.00	33,889.00	67.69	
2.3.1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-33,364.56	71,000.00	33,889.00	67.69	
2.3.1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	-33,364.56	71,000.00	33,889.00	67.69	
2.3.1 5	4,000	0.00	0.00	0.00	0.00	0.00	0.00	1,534.90	463.86	7.00	502.25	0.00	1,303.57	3,811.58	188.42	95.29	
2.3.1 5.1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	1,534.90	463.86	7.00	502.25	0.00	1,303.57	3,811.58	188.42	95.29	
2.3.1 5.1 2	4,000	0.00	0.00	0.00	0.00	0.00	0.00	1,534.90	463.86	7.00	502.25	0.00	1,303.57	3,811.58	188.42	95.29	
2.3.1 99	7,764	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	5,559.00	28.40	
2.3.1 99.1	7,764	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	5,559.00	28.40	
2.3.1 99.1 99	7,764	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	5,559.00	28.40	
2.3.2	21,156	0.00	0.00	0.00	0.00	739.12	1,901.46	1,593.91	2,500.00	367.12	130.00	1,000.00	1,500.00	9,731.61	11,424.39	46.00	
2.3.2 4	8,156	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,156.00	0.00	
2.3.2 4.1	8,156	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,156.00	0.00	
2.3.2 4.1 1	8,156	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,156.00	0.00	
2.3.2 7	13,000	0.00	0.00	0.00	0.00	739.12	1,901.46	1,593.91	2,500.00	367.12	130.00	1,000.00	1,500.00	9,731.61	3,268.39	74.86	
2.3.2 7.2	10,000	0.00	0.00	0.00	0.00	0.00	1,652.30	1,593.91	2,500.00	367.12	130.00	1,000.00	1,500.00	8,743.33	1,256.67	87.43	
2.3.2 7.2 99	10,000	0.00	0.00	0.00	0.00	0.00	1,652.30	1,593.91	2,500.00	367.12	130.00	1,000.00	1,500.00	8,743.33	1,256.67	87.43	
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 7.11	1,000	0.00	0.00	0.00	0.00	739.12	249.16	0.00	0.00	0.00	0.00	0.00	0.00	988.28	11.72	98.83	
2.3.2 7.11 99	1,000	0.00	0.00	0.00	0.00	739.12	249.16	0.00	0.00	0.00	0.00	0.00	0.00	988.28	11.72	98.83	
PARC. GEN 6 2.6	12,250	0.00	0.00	0.00	3,794.54	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	750.00	6,990.34	5,259.66	57.06	
2.6.3	12,250	0.00	0.00	0.00	3,794.54	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	750.00	6,990.34	5,259.66	57.06	
2.6.3 2	12,250	0.00	0.00	0.00	3,794.54	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	750.00	6,990.34	5,259.66	57.06	
2.6.3 2.1	4,321	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	1,875.20	56.60	
2.6.3 2.1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00	
2.6.3 2.1 2	2,446	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	0.20	99.99	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O																			
DEPARTAMENTO																																			
																PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%				
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																			
FF CGESPECIFICA																																			
2.6.3 2.3																7,929	0.00	0.00	0.00	3,794.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	4,544.54	3,384.46	57.32		
2.6.3 2.3 1																4,795	0.00	0.00	0.00	3,794.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	4,544.54	250.46	94.78			
2.6.3 2.3 3																3,134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,134.00	0.00			
PARCIAL FUENTE : 2																190,663	2,616.00	2,616.00	3,278.65	6,287.54	110,250.42	-77,745.10	90,567.21	8,399.23	3,092.12	3,349.25	3,717.10	-24,157.00	132,271.42	58,391.58	69.37				
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																																			
07 TRABAJO																																			
020 TRABAJO																																			
1 RECURSOS ORDINARIOS																																			
PARC. GEN 5 2.1																100,631	6,593.80	8,107.39	7,995.39	8,013.39	8,013.39	8,013.39	8,912.70	8,013.39	8,013.39	8,013.39	8,013.39	5,507.77	93,210.78	7,420.22	92.63				
2.1.1																97,791	6,593.80	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	8,662.39	7,762.39	7,762.39	7,762.39	7,762.39	5,340.77	90,458.47	7,332.53	92.50				
2.1.1 1																94,791	5,393.80	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	4,740.77	87,758.47	7,032.53	92.58				
2.1.1 1.1																26,031	1,493.80	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	1,240.77	23,858.47	2,172.53	91.65				
2.1.1 1.1 2																26,031	1,493.80	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	1,240.77	23,858.47	2,172.53	91.65				
2.1.1 1.2																68,760	3,900.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	3,500.00	63,900.00	4,860.00	92.93				
2.1.1 1.2 1																68,760	3,900.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	3,500.00	63,900.00	4,860.00	92.93				
2.1.1 9																3,000	1,200.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	2,700.00	300.00	90.00				
2.1.1 9.1																3,000	1,200.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	2,700.00	300.00	90.00				
2.1.1 9.1 2																1,800	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	1,500.00	300.00	83.33				
2.1.1 9.1 3																1,200	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	100.00				
2.1.3																2,840	0.00	345.00	233.00	251.00	251.00	251.00	250.31	251.00	251.00	251.00	251.00	167.00	2,752.31	87.69	96.91				
2.1.3 1																2,840	0.00	345.00	233.00	251.00	251.00	251.00	250.31	251.00	251.00	251.00	251.00	167.00	2,752.31	87.69	96.91				
2.1.3 1.1																2,840	0.00	345.00	233.00	251.00	251.00	251.00	250.31	251.00	251.00	251.00	251.00	167.00	2,752.31	87.69	96.91				
2.1.3 1.1 5																2,840	0.00	345.00	233.00	251.00	251.00	251.00	250.31	251.00	251.00	251.00	251.00	167.00	2,752.31	87.69	96.91				
PARC. GEN 5 2.3																119,863	1,215.00	4,332.33	6,890.19	9,655.41	8,008.55	17,201.04	5,615.47	7,412.00	5,398.72	5,436.00	11,232.30	22,178.99	104,576.00	15,287.00	87.25				
2.3.1																26,684	0.00	0.00	1,479.19	5,882.16	0.00	4,301.04	1,156.42	1,500.00	0.00	0.00	7,430.30	2,857.00	24,606.11	2,077.89	92.21				
2.3.1 2																10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99				
2.3.1 2.1																10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99				
2.3.1 2.1 1																7,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	0.00	7,430.30	0.70	99.99				
2.3.1 2.1 3																2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00				
2.3.1 5																12,498	0.00	0.00	1,479.19	5,379.66	0.00	4,301.04	1,156.42	0.00	0.00	0.00	0.00	0.00	12,316.31	181.69	98.55				
2.3.1 5.1																3,501	0.00	0.00	1,479.19	0.00	0.00	683.79	1,156.42	0.00	0.00	0.00	0.00	0.00	3,319.40	181.60	94.81				

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO																	
															TOTAL	SALDO	%
															EJECUCIÓN		
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 5.1 1	1,660	0.00	0.00	1,479.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479.19	180.81	89.11	
2.3.1 5.1 2	1,841	0.00	0.00	0.00	0.00	0.00	683.79	1,156.42	0.00	0.00	0.00	0.00	0.00	1,840.21	0.79	99.96	
2.3.1 5.3	8,997	0.00	0.00	0.00	5,379.66	0.00	3,617.25	0.00	0.00	0.00	0.00	0.00	0.00	8,996.91	0.09	100.00	
2.3.1 5.3 1	8,997	0.00	0.00	0.00	5,379.66	0.00	3,617.25	0.00	0.00	0.00	0.00	0.00	0.00	8,996.91	0.09	100.00	
2.3.1 6	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33	
2.3.1 6.1	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33	
2.3.1 6.1 2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54	
2.3.1 6.1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
2.3.1 6.1 4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	500.00	75.00	
2.3.1 99	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	57.00	143.00	28.50	
2.3.1 99.1	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	57.00	143.00	28.50	
2.3.1 99.1 99	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.00	57.00	143.00	28.50	
2.3.2	93,179	1,215.00	4,332.33	5,411.00	3,773.25	8,008.55	12,900.00	4,459.05	5,912.00	5,398.72	5,436.00	3,802.00	19,321.99	79,969.89	13,209.11	85.82	
2.3.2 1	13,090	0.00	800.00	1,916.00	992.00	1,700.00	150.00	650.00	1,570.00	1,236.00	1,070.00	150.00	276.86	10,510.86	2,579.14	80.30	
2.3.2 1.2	13,090	0.00	800.00	1,916.00	992.00	1,700.00	150.00	650.00	1,570.00	1,236.00	1,070.00	150.00	276.86	10,510.86	2,579.14	80.30	
2.3.2 1.2 1	3,220	0.00	0.00	316.00	192.00	300.00	0.00	500.00	300.00	292.00	300.00	0.00	0.00	2,200.00	1,020.00	68.32	
2.3.2 1.2 2	7,915	0.00	800.00	1,600.00	800.00	800.00	0.00	0.00	1,120.00	794.00	620.00	0.00	0.00	6,534.00	1,381.00	82.55	
2.3.2 1.2 99	1,955	0.00	0.00	0.00	0.00	600.00	150.00	150.00	150.00	150.00	150.00	150.00	276.86	1,776.86	178.14	90.89	
2.3.2 2	14,630	0.00	50.00	913.00	786.25	686.25	6,238.00	867.00	1,015.00	1,048.00	254.00	48.00	665.06	12,570.56	2,059.44	85.92	
2.3.2 2.2	2,000	0.00	50.00	50.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	48.00	183.06	1,208.56	791.44	60.43	
2.3.2 2.2 1	2,000	0.00	50.00	50.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	48.00	183.06	1,208.56	791.44	60.43	
2.3.2 2.3	9,300	0.00	0.00	220.00	0.00	500.00	4,000.00	767.00	1,015.00	1,048.00	0.00	0.00	482.00	8,032.00	1,268.00	86.37	
2.3.2 2.3 1	9,300	0.00	0.00	220.00	0.00	500.00	4,000.00	767.00	1,015.00	1,048.00	0.00	0.00	482.00	8,032.00	1,268.00	86.37	
2.3.2 2.4	3,330	0.00	0.00	643.00	600.00	0.00	2,080.00	0.00	0.00	0.00	7.00	0.00	0.00	3,330.00	0.00	100.00	
2.3.2 2.4 4	3,330	0.00	0.00	643.00	600.00	0.00	2,080.00	0.00	0.00	0.00	7.00	0.00	0.00	3,330.00	0.00	100.00	
2.3.2 4	2,222	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	460.00	2,160.00	62.00	97.21	
2.3.2 4.1	2,222	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	460.00	2,160.00	62.00	97.21	
2.3.2 4.1 5	2,222	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	460.00	2,160.00	62.00	97.21	
2.3.2 7	36,625	0.00	1,050.00	470.00	595.00	3,998.30	5,000.00	1,130.00	715.00	1,602.72	2,600.00	730.00	14,589.07	32,480.09	4,144.91	88.68	
2.3.2 7.2	9,000	0.00	0.00	0.00	0.00	3,153.30	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,153.30	846.70	90.59	
2.3.2 7.2 99	9,000	0.00	0.00	0.00	0.00	3,153.30	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,153.30	846.70	90.59	
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	780.00	1,220.00	39.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	780.00	1,220.00	39.00
2.3.2 7.5	7,625	0.00	1,050.00	470.00	595.00	665.00	0.00	1,130.00	715.00	750.00	750.00	730.00	535.00	7,390.00	235.00	96.92
2.3.2 7.5 2	7,625	0.00	1,050.00	470.00	595.00	665.00	0.00	1,130.00	715.00	750.00	750.00	730.00	535.00	7,390.00	235.00	96.92
2.3.2 7.11	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852.72	1,850.00	0.00	13,454.07	16,156.79	1,843.21	89.76
2.3.2 7.11 99	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	852.72	1,850.00	0.00	13,454.07	16,156.79	1,843.21	89.76
2.3.2 8	26,612	1,215.00	2,432.33	1,512.00	1,400.00	1,624.00	1,512.00	1,812.05	1,512.00	1,512.00	1,512.00	2,874.00	3,331.00	22,248.38	4,363.62	83.60
2.3.2 8.1	26,612	1,215.00	2,432.33	1,512.00	1,400.00	1,624.00	1,512.00	1,812.05	1,512.00	1,512.00	1,512.00	2,874.00	3,331.00	22,248.38	4,363.62	83.60
2.3.2 8.1 1	24,900	1,215.00	2,208.33	1,400.00	1,400.00	1,400.00	1,400.00	1,700.00	1,400.00	1,400.00	1,400.00	2,650.00	3,107.00	20,680.33	4,219.67	83.05
2.3.2 8.1 2	1,712	0.00	224.00	112.00	0.00	224.00	112.00	112.05	112.00	112.00	112.00	224.00	224.00	1,568.05	143.95	91.59
PARCIAL FUENTE : 1	220,494	7,808.80	12,439.72	14,885.58	17,668.80	16,021.94	25,214.43	14,528.17	15,425.39	13,412.11	13,449.39	19,245.69	27,686.76	197,786.78	22,707.22	89.70
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	132,889	0.00	0.00	0.00	0.00	106,569.56	-80,904.52	83,124.86	5,881.73	68.00	40.00	0.00	6,418.50	121,198.13	11,690.87	91.20
2.3.1	119,889	0.00	0.00	0.00	0.00	106,569.56	-82,364.56	83,124.86	181.73	68.00	40.00	0.00	3,918.50	111,538.09	8,350.91	93.03
2.3.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50
2.3.1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50
2.3.1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,364.56	82,364.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50
2.3.1 5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	760.30	181.73	68.00	40.00	0.00	3,918.50	4,968.53	31.47	99.37
2.3.1 5.1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	760.30	181.73	68.00	40.00	0.00	3,918.50	4,968.53	31.47	99.37
2.3.1 5.1 2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	760.30	181.73	68.00	40.00	0.00	3,918.50	4,968.53	31.47	99.37
2.3.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.2	13,000	0.00	0.00	0.00	0.00	0.00	1,460.04	0.00	5,700.00	0.00	0.00	0.00	2,500.00	9,660.04	3,339.96	74.31
2.3.2 7	13,000	0.00	0.00	0.00	0.00	0.00	1,460.04	0.00	5,700.00	0.00	0.00	0.00	2,500.00	9,660.04	3,339.96	74.31
2.3.2 7.2	10,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	5,700.00	0.00	0.00	0.00	2,500.00	9,200.00	800.00	92.00
2.3.2 7.2 99	10,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	5,700.00	0.00	0.00	0.00	2,500.00	9,200.00	800.00	92.00
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 7.11	1,000	0.00	0.00	0.00	0.00	0.00	460.04	0.00	0.00	0.00	0.00	0.00	0.00	460.04	539.96	46.00
2.3.2 7.11 99	1,000	0.00	0.00	0.00	0.00	0.00	460.04	0.00	0.00	0.00	0.00	0.00	0.00	460.04	539.96	46.00
PARC. GEN 6 2.6	11,250	0.00	0.00	0.00	3,498.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	5,943.80	5,306.20	52.83

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O															
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																			
FF CGESPECIFICA																			
2.6.3		11,250		0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	5,943.80	5,306.20	52.83
2.6.3.2		11,250		0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	5,943.80	5,306.20	52.83
2.6.3.2.1		4,321		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	1,875.20	56.60
2.6.3.2.1.1		1,875		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00
2.6.3.2.1.2		2,446		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.80	0.00	0.00	0.00	0.00	0.00	2,445.80	0.20	99.99
2.6.3.2.3		6,929		0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,498.00	3,431.00	50.48
2.6.3.2.3.1		3,678		0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,498.00	180.00	95.11
2.6.3.2.3.3		3,251		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,251.00	0.00
PARCIAL FUENTE : 2		144,139		0.00	0.00	0.00	3,498.00	106,569.56	-80,904.52	85,570.66	5,881.73	68.00	40.00	0.00	6,418.50	127,141.93	16,997.07	88.21	

5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS

VULNERABLES

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

PARC. GEN	5	2.3	98,685	2,049.20	89.00	1,788.19	5,804.65	2,624.25	19,926.39	2,341.67	3,385.18	162.20	2,352.80	13,310.30	15,832.34	69,666.17	29,018.83	70.59
		2.3.1	26,131	0.00	0.00	1,479.19	5,273.40	0.00	3,371.09	321.67	1,500.00	0.00	800.00	7,430.30	3,781.60	23,957.25	2,173.75	91.68
		2.3.1.2	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99
		2.3.1.2.1	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	2,800.00	10,230.30	0.70	99.99
		2.3.1.2.1.1	7,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,430.30	0.00	7,430.30	0.70	99.99
		2.3.1.2.1.3	2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,800.00	0.00	100.00
		2.3.1.5	12,145	0.00	0.00	1,479.19	4,770.90	0.00	3,371.09	321.67	0.00	0.00	800.00	0.00	981.60	11,724.45	420.55	96.54
		2.3.1.5.1	3,686	0.00	0.00	1,479.19	0.00	0.00	683.79	321.67	0.00	0.00	800.00	0.00	0.00	3,284.65	401.35	89.11
		2.3.1.5.1.1	1,880	0.00	0.00	1,479.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,479.19	400.81	78.68
		2.3.1.5.1.2	1,806	0.00	0.00	0.00	0.00	0.00	683.79	321.67	0.00	0.00	800.00	0.00	0.00	1,805.46	0.54	99.97
		2.3.1.5.3	8,459	0.00	0.00	0.00	4,770.90	0.00	2,687.30	0.00	0.00	0.00	0.00	0.00	981.60	8,439.80	19.20	99.77
		2.3.1.5.3.1	8,459	0.00	0.00	0.00	4,770.90	0.00	2,687.30	0.00	0.00	0.00	0.00	0.00	981.60	8,439.80	19.20	99.77
		2.3.1.6	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33
		2.3.1.6.1	3,755	0.00	0.00	0.00	502.50	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,002.50	1,752.50	53.33
		2.3.1.6.1.2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54
		2.3.1.6.1.3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00
		2.3.1.6.1.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	500.00	75.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

Hora : 08:06:06

Pag.: 21 de 33

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2		72,554	2,049.20	89.00	309.00	531.25	2,624.25	16,555.30	2,020.00	1,885.18	162.20	1,552.80	5,880.00	12,050.74	45,708.92	26,845.08	63.00
2.3.2.1		7,090	940.00	0.00	0.00	0.00	0.00	640.00	1,920.00	1,420.00	-516.50	940.00	0.00	-34.00	5,309.50	1,780.50	74.89
2.3.2.1.2		7,090	940.00	0.00	0.00	0.00	0.00	640.00	1,920.00	1,420.00	-516.50	940.00	0.00	-34.00	5,309.50	1,780.50	74.89
2.3.2.1.2.1		2,200	300.00	0.00	0.00	0.00	0.00	0.00	800.00	300.00	0.00	300.00	0.00	0.00	1,700.00	500.00	77.27
2.3.2.1.2.2		4,890	640.00	0.00	0.00	0.00	0.00	640.00	1,120.00	1,120.00	-516.50	640.00	0.00	-34.00	3,609.50	1,280.50	73.81
2.3.2.2		14,630	0.00	89.00	309.00	531.25	1,164.25	8,082.00	100.00	285.18	98.00	247.00	48.00	705.67	11,659.35	2,970.65	79.69
2.3.2.2.2		2,000	0.00	89.00	89.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	48.00	183.07	1,286.57	713.43	64.33
2.3.2.2.2.1		2,000	0.00	89.00	89.00	186.25	186.25	158.00	100.00	0.00	0.00	247.00	48.00	183.07	1,286.57	713.43	64.33
2.3.2.2.3		9,300	0.00	0.00	220.00	0.00	58.00	5,924.00	0.00	285.18	98.00	0.00	0.00	633.00	7,218.18	2,081.82	77.61
2.3.2.2.3.1		9,300	0.00	0.00	220.00	0.00	58.00	5,924.00	0.00	285.18	98.00	0.00	0.00	633.00	7,218.18	2,081.82	77.61
2.3.2.2.4		3,330	0.00	0.00	0.00	345.00	920.00	2,000.00	0.00	0.00	0.00	0.00	0.00	-110.40	3,154.60	175.40	94.73
2.3.2.2.4.4		3,330	0.00	0.00	0.00	345.00	920.00	2,000.00	0.00	0.00	0.00	0.00	0.00	-110.40	3,154.60	175.40	94.73
2.3.2.4		2,222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00	1,547.00	30.38
2.3.2.4.1		2,222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00	1,547.00	30.38
2.3.2.4.1.5		2,222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675.00	675.00	1,547.00	30.38
2.3.2.7		31,700	0.00	0.00	0.00	0.00	1,460.00	7,833.30	0.00	180.00	580.70	365.80	5,832.00	10,704.07	26,955.87	4,744.13	85.03
2.3.2.7.2		9,000	0.00	0.00	0.00	0.00	1,100.00	7,833.30	0.00	0.00	0.00	0.00	0.00	0.00	8,933.30	66.70	99.26
2.3.2.7.2.99		9,000	0.00	0.00	0.00	0.00	1,100.00	7,833.30	0.00	0.00	0.00	0.00	0.00	0.00	8,933.30	66.70	99.26
2.3.2.7.3		4,500	0.00	0.00	0.00	0.00	360.00	0.00	0.00	180.00	0.00	0.00	0.00	1,500.00	2,040.00	2,460.00	45.33
2.3.2.7.3.1		4,500	0.00	0.00	0.00	0.00	360.00	0.00	0.00	180.00	0.00	0.00	0.00	1,500.00	2,040.00	2,460.00	45.33
2.3.2.7.11		18,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.70	365.80	5,832.00	9,204.07	15,982.57	2,217.43	87.82
2.3.2.7.11.99		18,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.70	365.80	5,832.00	9,204.07	15,982.57	2,217.43	87.82
2.3.2.8		16,912	1,109.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,109.20	15,802.80	6.56
2.3.2.8.1		16,912	1,109.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,109.20	15,802.80	6.56
2.3.2.8.1.1		15,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00	0.00
2.3.2.8.1.2		1,312	1,109.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,109.20	202.80	84.54
PARCIAL FUENTE : 1		98,685	2,049.20	89.00	1,788.19	5,804.65	2,624.25	19,926.39	2,341.67	3,385.18	162.20	2,352.80	13,310.30	15,832.34	69,666.17	29,018.83	70.59
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.3	135,889	0.00	0.00	0.00	0.00	106,569.56	-7,990.32	9,972.56	5,941.73	92.00	439.46	208.00	11,377.00	126,609.99	9,279.01	93.17
	2.3.1	124,889	0.00	0.00	0.00	0.00	106,569.56	-9,764.56	9,764.56	241.73	0.00	439.46	0.00	8,877.00	116,127.75	8,761.25	92.98
	2.3.1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-9,764.56	9,764.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-9,764.56	9,764.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50
2.3.1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-9,764.56	9,764.56	0.00	0.00	0.00	0.00	0.00	104,364.56	524.44	99.50
2.3.1 5	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.73	0.00	439.46	0.00	8,877.00	9,558.19	441.81	95.58
2.3.1 5.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.73	0.00	439.46	0.00	8,877.00	9,558.19	441.81	95.58
2.3.1 5.1 2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.73	0.00	439.46	0.00	8,877.00	9,558.19	441.81	95.58
2.3.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.1 99.1 99	10,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	7,795.00	22.05
2.3.2	11,000	0.00	0.00	0.00	0.00	0.00	1,774.24	208.00	5,700.00	92.00	0.00	208.00	2,500.00	10,482.24	517.76	95.29
2.3.2 7	11,000	0.00	0.00	0.00	0.00	0.00	1,774.24	208.00	5,700.00	92.00	0.00	208.00	2,500.00	10,482.24	517.76	95.29
2.3.2 7.2	10,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	5,700.00	300.00	0.00	0.00	2,500.00	9,500.00	500.00	95.00
2.3.2 7.2 99	10,000	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	5,700.00	300.00	0.00	0.00	2,500.00	9,500.00	500.00	95.00
2.3.2 7.11	1,000	0.00	0.00	0.00	0.00	0.00	774.24	208.00	0.00	-208.00	0.00	208.00	0.00	982.24	17.76	98.22
2.3.2 7.11 99	1,000	0.00	0.00	0.00	0.00	0.00	774.24	208.00	0.00	-208.00	0.00	208.00	0.00	982.24	17.76	98.22
PARC. GEN 6 2.6	11,250	0.00	0.00	0.00	6,037.83	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	8,536.83	2,713.17	75.88
2.6.3	11,250	0.00	0.00	0.00	6,037.83	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	8,536.83	2,713.17	75.88
2.6.3 2	11,250	0.00	0.00	0.00	6,037.83	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	8,536.83	2,713.17	75.88
2.6.3 2.1	4,374	0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	2,499.00	1,875.00	57.13
2.6.3 2.1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00
2.6.3 2.1 2	2,499	0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	100.00
2.6.3 2.3	6,876	0.00	0.00	0.00	6,037.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,037.83	838.17	87.81
2.6.3 2.3 1	6,038	0.00	0.00	0.00	6,037.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,037.83	0.17	100.00
2.6.3 2.3 3	838	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	838.00	0.00
PARCIAL FUENTE : 2	147,139	0.00	0.00	0.00	6,037.83	106,569.56	-7,990.32	12,471.56	5,941.73	92.00	439.46	208.00	11,377.00	135,146.82	11,992.18	91.85
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
07 TRABAJO																
006 GESTION																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	351,549	22,790.16	20,438.36	19,977.88	20,035.29	22,606.17	22,874.47	23,173.90	20,032.29	20,974.08	20,046.96	28,784.68	73,482.99	315,217.23	36,331.77	89.67

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.1.1	341,504	22,790.16	18,612.36	19,365.88	19,365.29	21,769.17	21,953.47	22,423.90	19,362.29	20,304.08	19,376.96	28,030.68	72,154.99	305,509.23	35,994.77	89.46
2.1.1.1	299,841	20,190.16	18,612.36	19,365.88	19,365.29	21,769.17	21,953.47	20,023.90	19,362.29	19,266.08	19,362.29	19,362.29	69,756.95	288,390.13	11,450.87	96.18
2.1.1.1.1	120,361	3,800.16	4,852.86	4,965.88	4,965.29	5,539.21	5,723.47	5,124.82	4,962.29	4,866.08	4,962.29	4,962.29	55,356.95	110,081.59	10,279.41	91.46
2.1.1.1.1.2	81,794	2,050.47	2,018.07	1,831.96	1,831.96	1,831.96	1,831.96	1,831.06	1,831.96	1,831.96	1,831.96	1,831.96	52,336.99	72,892.27	8,901.73	89.12
2.1.1.1.1.3	38,567	1,749.69	2,834.79	3,133.92	3,133.33	3,707.25	3,891.51	3,293.76	3,130.33	3,034.12	3,130.33	3,130.33	3,019.96	37,189.32	1,377.68	96.43
2.1.1.1.2	179,480	16,390.00	13,759.50	14,400.00	14,400.00	16,229.96	16,230.00	14,899.08	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	178,308.54	1,171.46	99.35
2.1.1.1.2.1	179,480	16,390.00	13,759.50	14,400.00	14,400.00	16,229.96	16,230.00	14,899.08	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	178,308.54	1,171.46	99.35
2.1.1.9	41,663	2,600.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	1,038.00	14.67	8,668.39	2,398.04	17,119.10	24,543.90	41.09
2.1.1.9.1	8,000	2,600.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	7,400.00	600.00	92.50
2.1.1.9.1.2	4,800	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	4,800.00	0.00	100.00
2.1.1.9.1.3	3,200	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	600.00	81.25
2.1.1.9.2	9,538	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,038.00	0.00	8,500.00	0.00	9,538.00	0.00	100.00
2.1.1.9.2.1	9,538	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,038.00	0.00	8,500.00	0.00	9,538.00	0.00	100.00
2.1.1.9.3	24,125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.67	168.39	-1.96	181.10	23,943.90	0.75
2.1.1.9.3.3	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.67	1.96	-1.96	14.67	2,185.33	0.67
2.1.1.9.3.99	21,925	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.43	0.00	166.43	21,758.57	0.76
2.1.3	10,045	0.00	1,826.00	612.00	670.00	837.00	921.00	750.00	670.00	670.00	670.00	754.00	1,328.00	9,708.00	337.00	96.65
2.1.3.1	10,045	0.00	1,826.00	612.00	670.00	837.00	921.00	750.00	670.00	670.00	670.00	754.00	1,328.00	9,708.00	337.00	96.65
2.1.3.1.1	10,045	0.00	1,826.00	612.00	670.00	837.00	921.00	750.00	670.00	670.00	670.00	754.00	1,328.00	9,708.00	337.00	96.65
2.1.3.1.1.5	10,045	0.00	1,826.00	612.00	670.00	837.00	921.00	750.00	670.00	670.00	670.00	754.00	1,328.00	9,708.00	337.00	96.65
PARC. GEN 5 2.3	904,175	23,554.28	60,534.02	32,168.87	84,079.13	43,505.88	56,794.94	136,898.50	48,844.13	44,278.19	41,115.81	67,286.92	165,166.31	804,226.98	99,948.02	88.95
2.3.1	141,221	2,000.00	594.56	4,431.92	4,928.98	240.00	9,565.12	7,046.43	7,232.15	4,980.58	7,753.76	26,469.91	34,929.91	110,173.32	31,047.68	78.01
2.3.1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.70	270.70	729.30	27.07
2.3.1.1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.70	270.70	729.30	27.07
2.3.1.1.1.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.70	270.70	729.30	27.07
2.3.1.2	46,216	0.00	0.00	0.00	3,304.00	0.00	0.00	0.00	130.00	0.00	0.00	22,508.50	17,703.79	43,646.29	2,569.71	94.44
2.3.1.2.1	46,216	0.00	0.00	0.00	3,304.00	0.00	0.00	0.00	130.00	0.00	0.00	22,508.50	17,703.79	43,646.29	2,569.71	94.44
2.3.1.2.1.1	35,296	0.00	0.00	0.00	3,304.00	0.00	0.00	0.00	130.00	0.00	0.00	22,508.50	6,783.79	32,726.29	2,569.71	92.72
2.3.1.2.1.3	10,920	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,920.00	10,920.00	0.00	100.00
2.3.1.3	3,947	0.00	594.56	0.00	20.00	0.00	777.87	205.80	193.15	219.38	0.00	132.82	284.48	2,428.06	1,518.94	61.52
2.3.1.3.1	3,947	0.00	594.56	0.00	20.00	0.00	777.87	205.80	193.15	219.38	0.00	132.82	284.48	2,428.06	1,518.94	61.52
2.3.1.3.1.1	3,947	0.00	594.56	0.00	20.00	0.00	777.87	205.80	193.15	219.38	0.00	132.82	284.48	2,428.06	1,518.94	61.52

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O															
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																			
FF CGSPECIFICA																			
2.3.1 5	34,468	1,000.00	0.00	4,431.92	267.49	240.00	6,422.05	5,400.84	0.00	1,761.20	0.00	3,793.19	6,680.04	29,996.73	4,471.27	87.03			
2.3.1 5.1	24,340	1,000.00	0.00	3,745.32	180.00	240.00	5,783.25	5,400.84	0.00	0.00	0.00	0.00	4,231.01	20,580.42	3,759.58	84.55			
2.3.1 5.1 1	1,354	1,000.00	0.00	0.00	79.00	0.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	1,354.00	0.00	100.00			
2.3.1 5.1 2	22,986	0.00	0.00	3,745.32	101.00	240.00	5,783.25	5,125.84	0.00	0.00	0.00	0.00	4,231.01	19,226.42	3,759.58	83.64			
2.3.1 5.3	6,004	0.00	0.00	686.60	27.49	0.00	638.80	0.00	0.00	1,761.20	0.00	0.00	2,356.23	5,470.32	533.68	91.11			
2.3.1 5.3 1	6,004	0.00	0.00	686.60	27.49	0.00	638.80	0.00	0.00	1,761.20	0.00	0.00	2,356.23	5,470.32	533.68	91.11			
2.3.1 5.4	4,124	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	3,793.19	92.80	3,945.99	178.01	95.68			
2.3.1 5.4 1	4,124	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	3,793.19	92.80	3,945.99	178.01	95.68			
2.3.1 6	34,255	0.00	0.00	0.00	527.50	0.00	2,365.20	0.00	5,715.90	2,000.00	7,603.31	35.40	385.00	18,632.31	15,622.69	54.39			
2.3.1 6.1	34,255	0.00	0.00	0.00	527.50	0.00	2,365.20	0.00	5,715.90	2,000.00	7,603.31	35.40	385.00	18,632.31	15,622.69	54.39			
2.3.1 6.1 1	5,000	0.00	0.00	0.00	25.00	0.00	0.00	0.00	1,380.00	1,000.00	387.00	0.00	385.00	3,177.00	1,823.00	63.54			
2.3.1 6.1 2	555	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54			
2.3.1 6.1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	614.97	35.40	0.00	650.37	549.63	54.20			
2.3.1 6.1 4	22,500	0.00	0.00	0.00	0.00	0.00	2,365.20	0.00	4,335.90	1,000.00	6,601.34	0.00	0.00	14,302.44	8,197.56	63.57			
2.3.1 6.1 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00			
2.3.1 8	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00			
2.3.1 8.2	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00			
2.3.1 8.2 1	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00			
2.3.1 11	13,315	1,000.00	0.00	0.00	330.00	0.00	0.00	0.00	0.00	1,000.00	150.45	0.00	6,516.50	8,996.95	4,318.05	67.57			
2.3.1 11.1	13,315	1,000.00	0.00	0.00	330.00	0.00	0.00	0.00	0.00	1,000.00	150.45	0.00	6,516.50	8,996.95	4,318.05	67.57			
2.3.1 11.1 1	5,000	1,000.00	0.00	0.00	330.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	2,340.50	4,670.50	329.50	93.41			
2.3.1 11.1 3	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.45	0.00	4,176.00	4,326.45	1,673.55	72.11			
2.3.1 11.1 4	1,315	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,315.00	0.00			
2.3.1 11.1 5	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
2.3.1 11.1 6	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
2.3.1 99	7,740	0.00	0.00	0.00	479.99	0.00	0.00	1,439.79	1,193.10	0.00	0.00	0.00	3,089.40	6,202.28	1,537.72	80.13			
2.3.1 99.1	7,740	0.00	0.00	0.00	479.99	0.00	0.00	1,439.79	1,193.10	0.00	0.00	0.00	3,089.40	6,202.28	1,537.72	80.13			
2.3.1 99.1 1	170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00			
2.3.1 99.1 3	5,070	0.00	0.00	0.00	70.00	0.00	0.00	0.00	1,193.10	0.00	0.00	0.00	2,948.40	4,211.50	858.50	83.07			
2.3.1 99.1 4	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00			
2.3.1 99.1 99	2,000	0.00	0.00	0.00	409.99	0.00	0.00	1,439.79	0.00	0.00	0.00	0.00	141.00	1,990.78	9.22	99.54			
2.3.2	762,954	21,554.28	59,939.46	27,736.95	79,150.15	43,265.88	47,229.82	129,852.07	41,611.98	39,297.61	33,362.05	40,817.01	130,236.40	694,053.66	68,900.34	90.97			

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1		41,280	2,800.00	0.00	2,988.00	11,297.40	1,663.99	1,574.99	2,474.85	1,628.33	2,950.66	1,383.32	1,596.01	3,644.12	34,001.67	7,278.33	82.37
2.3.2 1.2		41,280	2,800.00	0.00	2,988.00	11,297.40	1,663.99	1,574.99	2,474.85	1,628.33	2,950.66	1,383.32	1,596.01	3,644.12	34,001.67	7,278.33	82.37
2.3.2 1.2 1		13,080	0.00	0.00	108.00	4,525.00	40.00	0.00	300.00	0.00	2,634.66	-30.00	0.00	964.00	8,541.66	4,538.34	65.30
2.3.2 1.2 2		17,000	800.00	0.00	2,880.00	6,304.00	704.00	960.00	1,280.00	480.00	-734.00	320.00	461.00	1,120.00	14,575.00	2,425.00	85.74
2.3.2 1.2 99		11,200	2,000.00	0.00	0.00	468.40	919.99	614.99	894.85	1,148.33	1,050.00	1,093.32	1,135.01	1,560.12	10,885.01	314.99	97.19
2.3.2 2		120,918	2,526.05	20,528.54	5,251.95	5,283.70	3,440.55	15,585.32	6,903.14	5,867.85	3,562.25	8,237.53	6,058.30	5,992.25	89,237.43	31,680.57	73.80
2.3.2 2.1		45,500	2,286.70	7,199.20	1,288.00	3,153.60	809.30	3,119.80	3,386.00	3,174.00	2,856.70	3,405.30	3,084.20	3,216.50	36,979.30	8,520.70	81.27
2.3.2 2.1 1		35,000	2,286.70	4,878.20	2,230.40	2,656.20	800.30	2,760.40	2,631.50	2,846.90	2,417.70	2,667.40	2,618.00	2,371.20	31,164.90	3,835.10	89.04
2.3.2 2.1 2		10,500	0.00	2,321.00	-942.40	497.40	9.00	359.40	754.50	327.10	439.00	737.90	466.20	845.30	5,814.40	4,685.60	55.38
2.3.2 2.2		56,500	239.35	10,365.75	3,241.75	780.20	2,532.00	4,231.34	3,334.84	2,693.85	2,315.50	3,331.22	2,774.40	2,275.75	38,115.95	18,384.05	67.46
2.3.2 2.2 1		2,500	0.00	355.00	355.00	186.25	186.25	115.39	200.09	0.00	0.00	602.02	0.00	0.00	2,000.00	500.00	80.00
2.3.2 2.2 2		48,000	239.35	9,054.75	2,886.75	593.95	2,345.75	4,115.95	3,134.75	2,693.85	2,315.50	2,729.20	2,774.40	2,275.75	35,159.95	12,840.05	73.25
2.3.2 2.2 3		6,000	0.00	956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	956.00	5,044.00	15.93
2.3.2 2.3		10,588	0.00	1,713.95	722.20	99.20	99.25	3,469.18	97.30	0.00	318.35	393.00	199.70	500.00	7,612.13	2,975.87	71.89
2.3.2 2.3 1		9,300	0.00	1,525.00	812.00	0.00	0.00	3,272.68	0.00	0.00	219.00	393.00	0.00	500.00	6,721.68	2,578.32	72.28
2.3.2 2.3 99		1,288	0.00	188.95	-89.80	99.20	99.25	196.50	97.30	0.00	99.35	0.00	199.70	0.00	890.45	397.55	69.13
2.3.2 2.4		8,330	0.00	1,249.64	0.00	1,250.70	0.00	4,765.00	85.00	0.00	-1,928.30	1,108.01	0.00	0.00	6,530.05	1,799.95	78.39
2.3.2 2.4 2		5,000	0.00	0.00	0.00	670.00	0.00	3,600.00	80.00	0.00	-1,928.30	913.77	0.00	0.00	3,335.47	1,664.53	66.71
2.3.2 2.4 4		3,330	0.00	1,249.64	0.00	580.70	0.00	1,165.00	5.00	0.00	0.00	194.24	0.00	0.00	3,194.58	135.42	95.93
2.3.2 3		111,550	0.00	0.00	0.00	0.00	0.00	0.00	88,605.30	1,248.86	300.00	429.00	2,868.96	13,961.36	107,413.48	4,136.52	96.29
2.3.2 3.1		111,550	0.00	0.00	0.00	0.00	0.00	0.00	88,605.30	1,248.86	300.00	429.00	2,868.96	13,961.36	107,413.48	4,136.52	96.29
2.3.2 3.1 1		43,450	0.00	0.00	0.00	0.00	0.00	0.00	36,105.30	1,248.86	300.00	300.00	300.00	2,547.34	40,801.50	2,648.50	93.90
2.3.2 3.1 2		68,100	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00	0.00	0.00	129.00	2,568.96	11,414.02	66,611.98	1,488.02	97.81
2.3.2 4		71,864	0.00	0.00	1,470.00	293.00	6,710.66	2,348.20	0.00	0.00	7,250.00	0.00	12,800.00	35,212.79	66,084.65	5,779.35	91.96
2.3.2 4.1		71,864	0.00	0.00	1,470.00	293.00	6,710.66	2,348.20	0.00	0.00	7,250.00	0.00	12,800.00	35,212.79	66,084.65	5,779.35	91.96
2.3.2 4.1 1		43,394	0.00	0.00	0.00	0.00	6,710.66	2,348.20	0.00	0.00	7,250.00	0.00	0.00	27,022.79	43,331.65	62.35	99.86
2.3.2 4.1 3		6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,523.00	5,523.00	477.00	92.05
2.3.2 4.1 4		17,000	0.00	0.00	0.00	293.00	0.00	0.00	0.00	0.00	0.00	0.00	12,800.00	0.00	13,093.00	3,907.00	77.02
2.3.2 4.1 5		5,470	0.00	0.00	1,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,667.00	4,137.00	1,333.00	75.63
2.3.2 6		11,138	0.00	0.00	1,230.00	0.00	0.00	0.00	122.17	400.00	0.00	660.00	0.00	6,252.66	8,664.83	2,473.17	77.80
2.3.2 6.1		1,848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	1,828.00	1.08
2.3.2 6.1 2		1,848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	1,828.00	1.08

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O															
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																			
FF CQESPECIFICA																			
2.3.2 6.3				9,290	0.00	0.00	1,230.00	0.00	0.00	0.00	122.17	400.00	0.00	660.00	0.00	6,232.66	8,644.83	645.17	93.06
2.3.2 6.3 1				1,213	0.00	0.00	0.00	0.00	0.00	0.00	122.17	0.00	0.00	0.00	0.00	646.07	768.24	444.76	63.33
2.3.2 6.3 2				5,587	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,586.59	5,586.59	0.41	99.99
2.3.2 6.3 3				2,490	0.00	0.00	1,230.00	0.00	0.00	0.00	0.00	400.00	0.00	660.00	0.00	0.00	2,290.00	200.00	91.97
2.3.2 7				149,472	2,000.00	7,440.00	5,101.00	47,448.72	10,894.68	7,410.00	3,054.27	6,200.00	7,296.70	3,118.20	-1,671.93	38,554.08	136,845.72	12,626.28	91.55
2.3.2 7.2				20,000	0.00	5,785.00	3,136.00	4,036.30	2,523.30	1,800.00	0.00	0.00	0.00	0.00	0.00	2,700.00	19,980.60	19.40	99.90
2.3.2 7.2 99				20,000	0.00	5,785.00	3,136.00	4,036.30	2,523.30	1,800.00	0.00	0.00	0.00	0.00	0.00	2,700.00	19,980.60	19.40	99.90
2.3.2 7.3				6,000	0.00	0.00	1,200.00	0.00	180.00	690.00	860.00	960.00	0.00	0.00	0.00	1,800.00	5,690.00	310.00	94.83
2.3.2 7.3 1				6,000	0.00	0.00	1,200.00	0.00	180.00	690.00	860.00	960.00	0.00	0.00	0.00	1,800.00	5,690.00	310.00	94.83
2.3.2 7.4				4,720	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	100.00
2.3.2 7.4 1				4,720	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	100.00
2.3.2 7.5				9,540	0.00	1,335.00	595.00	745.00	730.00	0.00	1,500.00	740.00	745.00	515.00	730.00	935.00	8,570.00	970.00	89.83
2.3.2 7.5 2				9,540	0.00	1,335.00	595.00	745.00	730.00	0.00	1,500.00	740.00	745.00	515.00	730.00	935.00	8,570.00	970.00	89.83
2.3.2 7.10				17,000	0.00	320.00	0.00	4,680.00	2,722.50	0.00	0.00	0.00	-335.50	0.00	-1,729.50	6,000.00	11,657.50	5,342.50	68.57
2.3.2 7.10 2				17,000	0.00	320.00	0.00	4,680.00	2,722.50	0.00	0.00	0.00	-335.50	0.00	-1,729.50	6,000.00	11,657.50	5,342.50	68.57
2.3.2 7.11				92,212	2,000.00	0.00	170.00	37,987.42	4,738.88	200.00	694.27	4,500.00	6,887.20	2,603.20	-672.43	27,119.08	86,227.62	5,984.38	93.51
2.3.2 7.11 2				8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	100.00
2.3.2 7.11 99				84,212	2,000.00	0.00	170.00	37,987.42	4,738.88	200.00	694.27	4,500.00	6,887.20	2,603.20	-672.43	19,119.08	78,227.62	5,984.38	92.89
2.3.2 8				256,732	14,228.23	31,970.92	11,696.00	14,827.33	20,556.00	20,311.31	28,692.34	26,266.94	17,938.00	19,534.00	19,165.67	26,619.14	251,805.88	4,926.12	98.08
2.3.2 8.1				256,732	14,228.23	31,970.92	11,696.00	14,827.33	20,556.00	20,311.31	28,692.34	26,266.94							

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.1.3 1	54,395	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,395.00	0.00
2.1.3 1.1	54,395	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,395.00	0.00
2.1.3 1.1 5	54,395	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,395.00	0.00
PARC. GEN 5 2.3	369,888	0.00	0.00	10,348.00	9,040.00	106,884.56	-63,979.76	172,833.70	24,492.52	19,502.80	21,092.28	15,762.00	-71,242.98	244,733.12	125,154.88	66.16
2.3. 1	132,156	0.00	0.00	0.00	0.00	106,884.56	-82,004.56	86,796.10	340.32	523.00	2,197.28	0.00	-32,153.99	82,582.71	49,573.29	62.49
2.3. 1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,004.56	82,004.56	0.00	0.00	0.00	0.00	-34,761.13	69,603.43	35,285.57	66.36
2.3. 1 1.1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,004.56	82,004.56	0.00	0.00	0.00	0.00	-34,761.13	69,603.43	35,285.57	66.36
2.3. 1 1.1 1	104,889	0.00	0.00	0.00	0.00	104,364.56	-82,004.56	82,004.56	0.00	0.00	0.00	0.00	-34,761.13	69,603.43	35,285.57	66.36
2.3. 1 5	20,267	0.00	0.00	0.00	0.00	0.00	0.00	4,791.54	340.32	247.00	2,197.28	0.00	2,607.14	10,183.28	10,083.72	50.25
2.3. 1 5.1	10,267	0.00	0.00	0.00	0.00	0.00	0.00	4,791.54	340.32	247.00	2,197.28	0.00	2,607.14	10,183.28	83.72	99.18
2.3. 1 5.1 2	10,267	0.00	0.00	0.00	0.00	0.00	0.00	4,791.54	340.32	247.00	2,197.28	0.00	2,607.14	10,183.28	83.72	99.18
2.3. 1 5.4	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
2.3. 1 5.4 1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
2.3. 1 99	7,000	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	276.00	0.00	0.00	0.00	2,796.00	4,204.00	39.94
2.3. 1 99.1	7,000	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	276.00	0.00	0.00	0.00	2,796.00	4,204.00	39.94
2.3. 1 99.1 99	7,000	0.00	0.00	0.00	0.00	2,520.00	0.00	0.00	0.00	276.00	0.00	0.00	0.00	2,796.00	4,204.00	39.94
2.3. 2	237,732	0.00	0.00	10,348.00	9,040.00	0.00	18,024.80	86,037.60	24,152.20	18,979.80	18,895.00	15,762.00	-39,088.99	162,150.41	75,581.59	68.21
2.3. 2 2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 2.3	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 2.3 1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 6	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	0.00	2,480.00	20.00	99.20
2.3. 2 6.1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	0.00	2,480.00	20.00	99.20
2.3. 2 6.1 2	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	0.00	2,480.00	20.00	99.20
2.3. 2 7	190,800	0.00	0.00	2,080.00	2,080.00	0.00	18,024.80	86,037.60	24,152.20	12,072.80	13,500.00	9,250.00	-44,020.00	123,177.40	67,622.60	64.56
2.3. 2 7.2	170,300	0.00	0.00	2,080.00	2,080.00	0.00	17,544.80	86,037.60	24,152.20	12,072.80	13,500.00	5,100.00	-46,320.00	116,247.40	54,052.60	68.26
2.3. 2 7.2 99	170,300	0.00	0.00	2,080.00	2,080.00	0.00	17,544.80	86,037.60	24,152.20	12,072.80	13,500.00	5,100.00	-46,320.00	116,247.40	54,052.60	68.26
2.3. 2 7.11	20,500	0.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	4,150.00	2,300.00	6,930.00	13,570.00	33.80
2.3. 2 7.11 99	20,500	0.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	4,150.00	2,300.00	6,930.00	13,570.00	33.80
2.3. 2 8	41,432	0.00	0.00	8,268.00	6,960.00	0.00	0.00	0.00	0.00	6,907.00	5,395.00	4,032.00	4,931.01	36,493.01	4,938.99	88.08
2.3. 2 8.1	41,432	0.00	0.00	8,268.00	6,960.00	0.00	0.00	0.00	0.00	6,907.00	5,395.00	4,032.00	4,931.01	36,493.01	4,938.99	88.08
2.3. 2 8.1 1	37,800	0.00	0.00	7,600.00	6,400.00	0.00	0.00	0.00	0.00	6,351.00	4,951.00	3,700.00	4,599.01	33,601.01	4,198.99	88.89
2.3. 2 8.1 2	3,632	0.00	0.00	668.00	560.00	0.00	0.00	0.00	0.00	556.00	444.00	332.00	332.00	2,892.00	740.00	79.63

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O								
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
PARC. GEN	5 2.5	285,956	0.00	0.00	0.00	0.00	0.00	0.00	1,597.52	0.00	0.00	0.00	271,775.86	8,725.86	282,099.24	3,856.76	98.65	
	2.5. 4	5,000	0.00	0.00	0.00	0.00	0.00	0.00	1,597.52	0.00	0.00	0.00	0.00	-453.14	1,144.38	3,855.62	22.89	
	2.5. 4 3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	1,597.52	0.00	0.00	0.00	0.00	-453.14	1,144.38	3,855.62	22.89	
	2.5. 4 3. 2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	1,597.52	0.00	0.00	0.00	0.00	-453.14	1,144.38	3,855.62	22.89	
	2.5. 4 3. 2 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	1,597.52	0.00	0.00	0.00	0.00	-453.14	1,144.38	3,855.62	22.89	
	2.5. 5	280,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,775.86	9,179.00	280,954.86	1.14	100.00	
	2.5. 5 1	280,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,775.86	9,179.00	280,954.86	1.14	100.00	
	2.5. 5 1. 1	280,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,775.86	9,179.00	280,954.86	1.14	100.00	
	2.5. 5 1. 1 1	280,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271,775.86	9,179.00	280,954.86	1.14	100.00	
PARC. GEN	6 2.6	2,341,675	0.00	0.00	0.00	6,037.83	0.00	168,200.00	1,249.50	1,280,000.00	0.00	0.00	0.00	1,000.00	1,456,487.33	885,187.67	62.20	
	2.6. 1	2,118,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	838,425.00	60.42	
	2.6. 1 1	2,118,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	838,425.00	60.42	
	2.6. 1 1. 1	2,118,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	838,425.00	60.42	
	2.6. 1 1. 1 1	2,118,425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	838,425.00	60.42	
	2.6. 3	223,250	0.00	0.00	0.00	6,037.83	0.00	168,200.00	1,249.50	0.00	0.00	0.00	0.00	1,000.00	176,487.33	46,762.67	79.05	
	2.6. 3 1	183,000	0.00	0.00	0.00	0.00	0.00	158,500.00	0.00	0.00	0.00	0.00	0.00	0.00	158,500.00	24,500.00	86.61	
	2.6. 3 1. 1	183,000	0.00	0.00	0.00	0.00	0.00	158,500.00	0.00	0.00	0.00	0.00	0.00	0.00	158,500.00	24,500.00	86.61	
	2.6. 3 1. 1 1	183,000	0.00	0.00	0.00	0.00	0.00	158,500.00	0.00	0.00	0.00	0.00	0.00	0.00	158,500.00	24,500.00	86.61	
	2.6. 3 2	40,250	0.00	0.00	0.00	6,037.83	0.00	9,700.00	1,249.50	0.00	0.00	0.00	0.00	1,000.00	17,987.33	22,262.67	44.69	
	2.6. 3 2. 1	4,375	0.00	0.00	0.00	0.00	0.00	1,200.00	1,249.50	0.00	0.00	0.00	0.00	1,000.00	3,449.50	925.50	78.85	
	2.6. 3 2. 1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	875.00	53.33	
	2.6. 3 2. 1 2	2,500	0.00	0.00	0.00	0.00	0.00	1,200.00	1,249.50	0.00	0.00	0.00	0.00	0.00	2,449.50	50.50	97.98	
	2.6. 3 2. 3	13,875	0.00	0.00	0.00	6,037.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,037.83	7,837.17	43.52	
	2.6. 3 2. 3 1	6,250	0.00	0.00	0.00	6,037.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,037.83	212.17	96.61	
	2.6. 3 2. 3 3	7,625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,625.00	0.00	
	2.6. 3 2. 9	22,000	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	13,500.00	38.64	
	2.6. 3 2. 9 1	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	
	2.6. 3 2. 9 2	10,000	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	1,500.00	85.00	
PARCIAL FUENTE : 2		3,051,914	0.00	0.00	10,348.00	15,077.83	106,884.56	104,220.24	175,680.72	1,304,492.52	19,502.80	21,092.28	287,537.86	-61,517.12	1,983,319.69	1,068,594.31	64.99	

9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS

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EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	50,331	0.00	3,059.91	3,158.53	3,165.53	3,165.53	3,165.53	3,465.17	3,165.53	3,165.53	3,165.53	3,165.53	3,455.49	35,297.81	15,033.19	70.13
2.1.1	49,039	0.00	2,600.91	3,081.53	3,081.53	3,081.53	3,081.53	3,381.17	3,081.53	3,081.53	3,081.53	3,081.53	3,371.49	34,005.81	15,033.19	69.34
2.1.1.1	47,039	0.00	2,600.91	3,081.53	3,081.53	3,081.53	3,081.53	3,081.17	3,081.53	3,081.53	3,081.53	3,081.53	3,071.49	33,405.81	13,633.19	71.02
2.1.1.1.1	21,239	0.00	1,310.91	931.53	931.53	931.53	931.53	931.17	931.53	931.53	931.53	931.53	921.49	10,615.81	10,623.19	49.98
2.1.1.1.1.2	11,179	0.00	751.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	751.99	10,427.01	6.73
2.1.1.1.1.3	10,060	0.00	558.92	931.53	931.53	931.53	931.53	931.17	931.53	931.53	931.53	931.53	921.49	9,863.82	196.18	98.05
2.1.1.1.2	25,800	0.00	1,290.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	22,790.00	3,010.00	88.33
2.1.1.1.2.1	25,800	0.00	1,290.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	22,790.00	3,010.00	88.33
2.1.1.9	2,000	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	1,400.00	30.00
2.1.1.9.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	1,400.00	30.00
2.1.1.9.1.2	1,200	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	600.00	50.00
2.1.1.9.1.3	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00
2.1.3	1,292	0.00	459.00	77.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,292.00	0.00	100.00
2.1.3.1	1,292	0.00	459.00	77.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,292.00	0.00	100.00
2.1.3.1.1	1,292	0.00	459.00	77.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,292.00	0.00	100.00
2.1.3.1.1.5	1,292	0.00	459.00	77.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,292.00	0.00	100.00
PARC. GEN 5 2.3	207,885	9,021.22	14,056.09	14,331.99	18,927.97	16,870.39	12,924.56	8,565.02	8,183.17	14,077.92	15,370.06	14,955.32	24,505.96	171,789.67	36,095.33	82.64
2.3.1	52,926	0.00	0.00	2,374.00	1,302.50	3,167.50	1,187.09	2,445.02	0.00	1,441.20	965.02	5,235.32	14,958.82	33,076.47	19,849.53	62.50
2.3.1.2	9,395	0.00	0.00	0.00	800.00	3,097.50	0.00	0.00	0.00	0.00	0.00	2,542.00	2,070.00	8,509.50	885.50	90.57
2.3.1.2.1	9,395	0.00	0.00	0.00	800.00	3,097.50	0.00	0.00	0.00	0.00	0.00	2,542.00	2,070.00	8,509.50	885.50	90.57
2.3.1.2.1.1	6,595	0.00	0.00	0.00	800.00	3,097.50	0.00	0.00	0.00	0.00	0.00	2,542.00	-450.00	5,989.50	605.50	90.82
2.3.1.2.1.3	2,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,520.00	2,520.00	280.00	90.00
2.3.1.5	11,756	0.00	0.00	1,394.00	0.00	0.00	1,187.09	387.04	0.00	1,441.20	785.02	430.32	3,045.82	8,670.49	3,085.51	73.75
2.3.1.5.1	6,550	0.00	0.00	1,394.00	0.00	0.00	683.79	387.04	0.00	0.00	140.82	430.32	2,977.42	6,013.39	536.61	91.81
2.3.1.5.1.2	6,550	0.00	0.00	1,394.00	0.00	0.00	683.79	387.04	0.00	0.00	140.82	430.32	2,977.42	6,013.39	536.61	91.81
2.3.1.5.3	4,561	0.00	0.00	0.00	0.00	0.00	503.30	0.00	0.00	1,441.20	0.00	0.00	68.40	2,012.90	2,548.10	44.13
2.3.1.5.3.1	4,561	0.00	0.00	0.00	0.00	0.00	503.30	0.00	0.00	1,441.20	0.00	0.00	68.40	2,012.90	2,548.10	44.13

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO : 443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 5.4	645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.20	0.00	0.00	644.20	0.80	99.88
2.3.1 5.4 1	645	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.20	0.00	0.00	644.20	0.80	99.88
2.3.1 6	16,255	0.00	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	156.00	0.00	658.50	15,596.50	4.05
2.3.1 6.1	16,255	0.00	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	156.00	0.00	658.50	15,596.50	4.05
2.3.1 6.1 2	555	0.00	0.00	0.00	0.00	502.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.50	52.50	90.54
2.3.1 6.1 3	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
2.3.1 6.1 4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156.00	0.00	156.00	1,844.00	7.80
2.3.1 6.1 99	13,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	0.00
2.3.1 11	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
2.3.1 11.1	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
2.3.1 11.1 5	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
2.3.1 99	15,320	0.00	0.00	980.00	0.00	70.00	0.00	2,057.98	0.00	0.00	0.00	180.00	2,107.00	9,843.00	15,237.98	82.02	99.46
2.3.1 99.1	15,320	0.00	0.00	980.00	0.00	70.00	0.00	2,057.98	0.00	0.00	0.00	180.00	2,107.00	9,843.00	15,237.98	82.02	99.46
2.3.1 99.1 3	14,420	0.00	0.00	980.00	0.00	70.00	0.00	2,057.98	0.00	0.00	0.00	180.00	2,107.00	8,943.00	14,337.98	82.02	99.43
2.3.1 99.1 4	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	100.00
2.3.2	154,959	9,021.22	14,056.09	11,957.99	17,625.47	13,702.89	11,737.47	6,120.00	8,183.17	12,636.72	14,405.04	9,720.00	9,547.14	138,713.20	16,245.80	89.52	
2.3.2 1	14,200	160.00	0.00	0.00	3,840.00	4,651.64	200.00	805.00	1,440.00	-742.28	340.00	101.00	1,090.15	11,885.51	2,314.49	83.70	
2.3.2 1.2	14,200	160.00	0.00	0.00	3,840.00	4,651.64	200.00	805.00	1,440.00	-742.28	340.00	101.00	1,090.15	11,885.51	2,314.49	83.70	
2.3.2 1.2 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	605.00	330.00	0.00	30.00	-4.00	613.50	1,574.50	425.50	78.73	
2.3.2 1.2 2	5,500	160.00	0.00	0.00	3,840.00	0.00	0.00	0.00	960.00	-885.60	160.00	-45.00	0.00	4,189.40	1,310.60	76.17	
2.3.2 1.2 99	6,700	0.00	0.00	0.00	0.00	4,651.64	200.00	200.00	150.00	143.32	150.00	150.00	476.65	6,121.61	578.39	91.37	
2.3.2 2	14,630	0.00	1,363.45	640.99	3,364.81	186.25	2,834.46	100.00	0.00	0.00	1,680.04	934.00	500.00	11,604.00	3,026.00	79.32	
2.3.2 2.2	2,000	0.00	420.99	420.99	186.25	186.25	98.00	100.00	0.00	0.00	247.00	108.00	0.00	1,767.48	232.52	88.37	
2.3.2 2.2 1	2,000	0.00	420.99	420.99	186.25	186.25	98.00	100.00	0.00	0.00	247.00	108.00	0.00	1,767.48	232.52	88.37	
2.3.2 2.3	9,300	0.00	891.50	220.00	698.56	0.00	1,956.46	0.00	0.00	0.00	1,414.00	826.00	500.00	6,506.52	2,793.48	69.96	
2.3.2 2.3 1	9,300	0.00	891.50	220.00	698.56	0.00	1,956.46	0.00	0.00	0.00	1,414.00	826.00	500.00	6,506.52	2,793.48	69.96	
2.3.2 2.4	3,330	0.00	50.96	0.00	2,480.00	0.00	780.00	0.00	0.00	0.00	19.04	0.00	0.00	3,330.00	0.00	100.00	
2.3.2 2.4 4	3,330	0.00	50.96	0.00	2,480.00	0.00	780.00	0.00	0.00	0.00	19.04	0.00	0.00	3,330.00	0.00	100.00	
2.3.2 4	6,422	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	5,822.00	9.34	
2.3.2 4.1	6,422	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	5,822.00	9.34	
2.3.2 4.1 1	1,622	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622.00	0.00	
2.3.2 4.1 4	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 28/05/2019

Hora : 08:06:06

Pag.: 31 de 33

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 4.1 5	600	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
2.3.2 7	16,540	0.00	950.00	2,857.00	3,520.00	2,085.00	1,800.00	1,075.00	260.00	425.00	425.00	425.00	725.00	95.00	14,217.00	2,323.00	85.96
2.3.2 7.2	9,000	0.00	0.00	2,357.00	3,200.00	1,600.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,957.00	43.00	99.52
2.3.2 7.2 99	9,000	0.00	0.00	2,357.00	3,200.00	1,600.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,957.00	43.00	99.52
2.3.2 7.3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	400.00	120.00	0.00	0.00	0.00	580.00	0.00	1,100.00	900.00	55.00
2.3.2 7.3 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	400.00	120.00	0.00	0.00	0.00	580.00	0.00	1,100.00	900.00	55.00
2.3.2 7.5	5,540	0.00	950.00	500.00	320.00	485.00	0.00	675.00	140.00	425.00	425.00	145.00	95.00	0.00	4,160.00	1,380.00	75.09
2.3.2 7.5 2	5,540	0.00	950.00	500.00	320.00	485.00	0.00	675.00	140.00	425.00	425.00	145.00	95.00	0.00	4,160.00	1,380.00	75.09
2.3.2 8	103,167	8,861.22	11,742.64	7,860.00	6,900.66	6,780.00	6,903.01	4,140.00	6,483.17	12,954.00	11,960.00	7,960.00	7,861.99	0.00	100,406.69	2,760.31	97.32
2.3.2 8.1	103,167	8,861.22	11,742.64	7,860.00	6,900.66	6,780.00	6,903.01	4,140.00	6,483.17	12,954.00	11,960.00	7,960.00	7,861.99	0.00	100,406.69	2,760.31	97.32
2.3.2 8.1 1	96,566	8,861.22	10,321.64	7,300.00	6,816.66	5,800.00	6,371.01	4,000.00	5,979.17	12,310.00	11,400.00	7,400.00	7,609.99	0.00	94,169.69	2,396.31	97.52
2.3.2 8.1 2	6,601	0.00	1,421.00	560.00	84.00	980.00	532.00	140.00	504.00	644.00	560.00	560.00	252.00	0.00	6,237.00	364.00	94.49
PARCIAL FUENTE : 1		258,216	9,021.22	17,116.00	17,490.52	22,093.50	20,035.92	16,090.09	12,030.19	11,348.70	17,243.45	18,535.59	18,120.85	27,961.45	207,087.48	51,128.52	80.20
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	236,144	0.00	0.00	0.00	0.00	63,555.94	-35,676.26	45,442.09	8,053.60	10,822.00	8,221.18	45,618.70	6,870.01	0.00	152,907.26	83,236.74	64.75
2.3.1	128,144	0.00	0.00	0.00	0.00	62,788.56	-38,583.56	38,642.09	152.00	0.00	659.18	962.00	-4,291.99	0.00	60,328.28	67,815.72	47.08
2.3.1 1	104,888	0.00	0.00	0.00	0.00	60,583.56	-38,583.56	38,583.56	0.00	0.00	0.00	0.00	-11,361.14	0.00	49,222.42	55,665.58	46.93
2.3.1 1.1	104,888	0.00	0.00	0.00	0.00	60,583.56	-38,583.56	38,583.56	0.00	0.00	0.00	0.00	-11,361.14	0.00	49,222.42	55,665.58	46.93
2.3.1 1.1 1	104,888	0.00	0.00	0.00	0.00	60,583.56	-38,583.56	38,583.56	0.00	0.00	0.00	0.00	-11,361.14	0.00	49,222.42	55,665.58	46.93
2.3.1 5	11,000	0.00	0.00	0.00	0.00	0.00	0.00	58.53	152.00	0.00	659.18	0.00	4,669.15	0.00	5,538.86	5,461.14	50.35
2.3.1 5.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	58.53	152.00	0.00	659.18	0.00	4,669.15	0.00	5,538.86	4,461.14	55.39
2.3.1 5.1 2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	58.53	152.00	0.00	659.18	0.00	4,669.15	0.00	5,538.86	4,461.14	55.39
2.3.1 5.4	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.1 5.4 1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
2.3.1 99	12,256	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	962.00	2,400.00	0.00	5,567.00	6,689.00	45.42
2.3.1 99.1	12,256	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	962.00	2,400.00	0.00	5,567.00	6,689.00	45.42
2.3.1 99.1 3	6,256	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	2,400.00	3,856.00	38.36
2.3.1 99.1 99	6,000	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	962.00	0.00	0.00	3,167.00	2,833.00	52.78
2.3.2	108,000	0.00	0.00	0.00	0.00	767.38	2,907.30	6,800.00	7,901.60	10,822.00	7,562.00	44,656.70	11,162.00	0.00	92,578.98	15,421.02	85.72
2.3.2 7	108,000	0.00	0.00	0.00	0.00	767.38	2,907.30	6,800.00	7,901.60	10,822.00	7,562.00	44,656.70	11,162.00	0.00	92,578.98	15,421.02	85.72
2.3.2 7.2	57,000	0.00	0.00	0.00	0.00	0.00	2,797.50	6,800.00	7,901.60	10,822.00	5,562.00	11,124.00	9,362.00	0.00	54,369.10	2,630.90	95.38

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2018
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.3.2 7.2 99	57,000	0.00	0.00	0.00	0.00	0.00	2,797.50	6,800.00	7,901.60	10,822.00	5,562.00	11,124.00	9,362.00	54,369.10	2,630.90	95.38
2.3.2 7.11	51,000	0.00	0.00	0.00	0.00	767.38	109.80	0.00	0.00	0.00	2,000.00	33,532.70	1,800.00	38,209.88	12,790.12	74.92
2.3.2 7.11 99	51,000	0.00	0.00	0.00	0.00	767.38	109.80	0.00	0.00	0.00	2,000.00	33,532.70	1,800.00	38,209.88	12,790.12	74.92
PARC. GEN 6 2.6	11,250	0.00	0.00	0.00	3,498.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	5,997.00	5,253.00	53.31
2.6.3	11,250	0.00	0.00	0.00	3,498.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	5,997.00	5,253.00	53.31
2.6.3 2	11,250	0.00	0.00	0.00	3,498.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	5,997.00	5,253.00	53.31
2.6.3 2.1	4,375	0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	2,499.00	1,876.00	57.12
2.6.3 2.1 1	1,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00	0.00
2.6.3 2.1 2	2,500	0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	0.00	0.00	0.00	0.00	2,499.00	1.00	99.96
2.6.3 2.3	6,875	0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,498.00	3,377.00	50.88
2.6.3 2.3 1	6,250	0.00	0.00	0.00	3,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,498.00	2,752.00	55.97
2.6.3 2.3 3	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	0.00
PARCIAL FUENTE : 2	247,394	0.00	0.00	0.00	3,498.00	63,555.94	-35,676.26	47,941.09	8,053.60	10,822.00	8,221.18	45,618.70	6,870.01	158,904.26	88,489.74	64.23
5000991 OBLIGACIONES PREVISIONALES																
24 PREVISION SOCIAL																
052 PREVISION SOCIAL																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.2	776,674	76,446.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	73,204.66	55,205.00	55,205.00	55,205.00	55,205.00	73,202.93	732,324.06	44,349.94	94.29
2.2.1	776,674	76,446.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	73,204.66	55,205.00	55,205.00	55,205.00	55,205.00	73,202.93	732,324.06	44,349.94	94.29
2.2.1 1	776,674	76,446.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	73,204.66	55,205.00	55,205.00	55,205.00	55,205.00	73,202.93	732,324.06	44,349.94	94.29
2.2.1 1.1	708,674	52,846.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	55,204.66	55,205.00	55,205.00	55,205.00	55,205.00	55,202.93	672,724.06	35,949.94	94.93
2.2.1 1.1 1	708,674	52,846.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	55,204.66	55,205.00	55,205.00	55,205.00	55,205.00	55,202.93	672,724.06	35,949.94	94.93
2.2.1 1.2	68,000	23,600.00	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	59,600.00	8,400.00	87.65
2.2.1 1.2 1	68,000	23,600.00	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	59,600.00	8,400.00	87.65
PARCIAL FUENTE : 1	776,674	76,446.63	57,562.63	58,799.18	67,240.00	55,204.63	49,843.40	73,204.66	55,205.00	55,205.00	55,205.00	55,205.00	73,202.93	732,324.06	44,349.94	94.29

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O												
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
RESUMEN FUENTE ...																
TOTAL FUENTE 1	4,572,935	239,283.33	277,575.51	266,376.76	369,779.34	260,560.44	326,137.07	435,219.75	270,852.50	270,951.49	251,824.07	326,786.70	593,253.24	3,888,600.20	684,334.80	85.03
TOTAL FUENTE 2	4,400,807	2,616.00	2,616.00	22,185.47	38,193.74	920,375.58	-427,847.70	756,443.56	1,343,659.54	35,076.92	42,942.63	339,431.66	-23,866.83	3,051,826.57	1,348,980.43	69.34
TOTAL EJECUTORA	8,973,742	241,899.33	280,191.51	288,562.23	407,973.08	1,180,936.02	-101,710.63	1,191,663.31	1,614,512.04	306,028.41	294,766.70	666,218.36	569,386.41	6,940,426.77	2,033,315.23	77.34