

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. DIV.																
RB																
FF CGESPECIFICA																

04 AREQUIPA

0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES

3000001 ACCIONES COMUNES

5000276 GESTION DEL PROGRAMA

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

00 RECURSOS ORDINARIOS

PARC. GEN	5 2.3	403,468	2,500.00	12,990.60	32,660.65	9,711.32	19,478.36	22,407.51	8,825.62	43,654.95	13,016.76	43,195.47	49,763.80	52,314.99	310,520.03	92,947.97	76.96
	2.3. 1	103,582	0.00	799.22	3,726.63	1,926.99	671.67	3,853.88	3,666.74	24,654.95	4,019.01	3,153.42	12,909.80	16,526.38	75,908.69	27,673.31	73.28
	2.3. 1 2	18,841	0.00	0.00	0.00	0.00	0.00	807.12	0.00	4,900.00	1,880.00	985.25	0.00	4,825.00	13,397.37	5,443.63	71.11
	2.3. 1 2. 1	18,841	0.00	0.00	0.00	0.00	0.00	807.12	0.00	4,900.00	1,880.00	985.25	0.00	4,825.00	13,397.37	5,443.63	71.11
	2.3. 1 2. 1 1	10,191	0.00	0.00	0.00	0.00	0.00	807.12	0.00	0.00	380.00	985.25	0.00	2,725.00	4,897.37	5,293.63	48.06
	2.3. 1 2. 1 3	8,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	1,500.00	0.00	0.00	2,100.00	8,500.00	150.00	98.27
	2.3. 1 3	12,745	0.00	112.72	493.15	0.00	0.00	1,764.36	990.74	2,562.95	818.01	916.67	635.00	0.00	8,293.60	4,451.40	65.07
	2.3. 1 3. 1	12,745	0.00	112.72	493.15	0.00	0.00	1,764.36	990.74	2,562.95	818.01	916.67	635.00	0.00	8,293.60	4,451.40	65.07
	2.3. 1 3. 1 1	8,745	0.00	112.72	493.15	0.00	0.00	1,764.36	990.74	682.95	589.74	916.67	0.00	0.00	5,550.33	3,194.67	63.47
	2.3. 1 3. 1 3	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,880.00	228.27	0.00	635.00	0.00	2,743.27	1,256.73	68.58
	2.3. 1 5	18,205	0.00	0.00	3,205.48	1,926.99	671.67	0.00	2,300.00	2,487.50	375.00	0.00	1,301.30	1,903.08	14,171.02	4,033.98	77.84
	2.3. 1 5. 1	10,920	0.00	0.00	2,706.48	1,926.99	0.00	0.00	0.00	2,218.40	0.00	0.00	0.00	1,903.08	8,754.95	2,165.05	80.17
	2.3. 1 5. 1 1	2,730	0.00	0.00	1,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,647.00	1,083.00	60.33
	2.3. 1 5. 1 2	8,190	0.00	0.00	1,059.48	1,926.99	0.00	0.00	0.00	2,218.40	0.00	0.00	0.00	1,903.08	7,107.95	1,082.05	86.79
	2.3. 1 5. 3	7,285	0.00	0.00	499.00	0.00	671.67	0.00	2,300.00	269.10	375.00	0.00	1,301.30	0.00	5,416.07	1,868.93	74.35
	2.3. 1 5. 3 1	7,285	0.00	0.00	499.00	0.00	671.67	0.00	2,300.00	269.10	375.00	0.00	1,301.30	0.00	5,416.07	1,868.93	74.35
	2.3. 1 6	26,218	0.00	686.50	0.00	0.00	0.00	0.00	0.00	14,704.50	326.80	0.00	8,890.00	144.00	24,751.80	1,466.20	94.41
	2.3. 1 6. 1	26,218	0.00	686.50	0.00	0.00	0.00	0.00	0.00	14,704.50	326.80	0.00	8,890.00	144.00	24,751.80	1,466.20	94.41
	2.3. 1 6. 1 1	24,095	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,704.50	0.00	0.00	8,890.00	0.00	23,594.50	500.50	97.92
	2.3. 1 6. 1 2	758	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	144.00	614.00	19.00
	2.3. 1 6. 1 3	1,365	0.00	686.50	0.00	0.00	0.00	0.00	0.00	0.00	326.80	0.00	0.00	0.00	1,013.30	351.70	74.23
	2.3. 1 99	27,573	0.00	0.00	28.00	0.00	0.00	1,282.40	376.00	0.00	619.20	1,251.50	2,083.50	9,654.30	15,294.90	12,278.10	55.47
	2.3. 1 99. 1	27,573	0.00	0.00	28.00	0.00	0.00	1,282.40	376.00	0.00	619.20	1,251.50	2,083.50	9,654.30	15,294.90	12,278.10	55.47
	2.3. 1 99. 1 3	5,650	0.00	0.00	0.00	0.00	0.00	1,282.40	0.00	0.00	0.00	0.00	751.50	0.00	2,033.90	3,616.10	36.00

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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. RB FF CGSPECIFICA																
2.3.199.199	21,923	0.00	0.00	28.00	0.00	0.00	0.00	376.00	0.00	619.20	1,251.50	1,332.00	9,654.30	13,261.00	8,662.00	60.49
2.3.2	299,886	2,500.00	12,191.38	28,934.02	7,784.33	18,806.69	18,553.63	5,158.88	19,000.00	8,997.75	40,042.05	36,854.00	35,788.61	234,611.34	65,274.66	78.23
2.3.2.1	2,730	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	2,730.00	0.00
2.3.2.1.2	2,730	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	2,730.00	0.00
2.3.2.1.2.99	2,730	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	2,730.00	0.00
2.3.2.2	30,030	0.00	1,641.38	4,634.95	2,527.64	850.00	3,290.62	808.88	0.00	2,618.96	2,504.06	904.00	3,950.36	23,730.85	6,299.15	79.02
2.3.2.2.2	2,730	0.00	0.00	1,570.45	60.00	650.00	329.46	0.00	0.00	0.00	0.00	0.00	0.00	2,609.91	120.09	95.60
2.3.2.2.2.1	2,730	0.00	0.00	1,570.45	60.00	650.00	329.46	0.00	0.00	0.00	0.00	0.00	0.00	2,609.91	120.09	95.60
2.3.2.2.3	27,300	0.00	1,641.38	3,064.50	2,467.64	200.00	2,961.16	808.88	0.00	2,618.96	2,504.06	904.00	3,950.36	21,120.94	6,179.06	77.37
2.3.2.2.3.1	27,300	0.00	1,641.38	3,064.50	2,467.64	200.00	2,961.16	808.88	0.00	2,618.96	2,504.06	904.00	3,950.36	21,120.94	6,179.06	77.37
2.3.2.3	76,207	0.00	400.00	12,399.07	2,756.69	10,856.69	5,773.01	450.00	450.00	2,450.00	8,406.69	7,950.00	13,272.25	65,164.40	11,042.60	85.51
2.3.2.3.1	76,207	0.00	400.00	12,399.07	2,756.69	10,856.69	5,773.01	450.00	450.00	2,450.00	8,406.69	7,950.00	13,272.25	65,164.40	11,042.60	85.51
2.3.2.3.1.1	27,300	0.00	400.00	400.00	400.00	2,900.00	5,773.01	450.00	450.00	2,450.00	450.00	450.00	5,772.25	19,895.26	7,404.74	72.88
2.3.2.3.1.2	48,907	0.00	0.00	11,999.07	2,356.69	7,956.69	0.00	0.00	0.00	0.00	7,956.69	7,500.00	7,500.00	45,269.14	3,637.86	92.56
2.3.2.4	48,508	0.00	1,150.00	8,000.00	0.00	0.00	0.00	0.00	15,000.00	378.79	0.00	13,950.00	0.00	38,478.79	10,029.21	79.32
2.3.2.4.1	48,508	0.00	1,150.00	8,000.00	0.00	0.00	0.00	0.00	15,000.00	378.79	0.00	13,950.00	0.00	38,478.79	10,029.21	79.32
2.3.2.4.1.1	13,650	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	13,650.00	0.00	100.00
2.3.2.4.1.3	31,825	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	15,000.00	378.79	0.00	8,300.00	0.00	24,828.79	6,996.21	78.02
2.3.2.4.1.5	3,033	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	3,033.00	0.00
2.3.2.5	125,581	2,500.00	9,000.00	3,900.00	2,500.00	7,100.00	9,300.00	3,900.00	3,550.00	3,550.00	28,688.00	10,050.00	16,016.00	100,054.00	25,527.00	79.67
2.3.2.5.1	125,581	2,500.00	9,000.00	3,900.00	2,500.00	7,100.00	9,300.00	3,900.00	3,550.00	3,550.00	28,688.00	10,050.00	16,016.00	100,054.00	25,527.00	79.67
2.3.2.5.1.1	98,281	2,500.00	9,000.00	3,900.00	2,500.00	7,100.00	9,300.00	3,900.00	3,550.00	3,550.00	12,100.00	6,050.00	16,016.00	79,466.00	18,815.00	80.86
2.3.2.5.1.99	27,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,588.00	4,000.00	0.00	20,588.00	6,712.00	75.41
2.3.2.7	16,830	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	443.30	4,000.00	2,550.00	7,183.30	9,646.70	42.68
2.3.2.7.3	12,285	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	2,550.00	2,740.00	9,545.00	22.30
2.3.2.7.3.1	12,285	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	2,550.00	2,740.00	9,545.00	22.30
2.3.2.7.11	4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.30	4,000.00	0.00	4,443.30	101.70	97.76
2.3.2.7.11.6	4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.30	4,000.00	0.00	4,443.30	101.70	97.76
PARCIAL RB 00	403,468	2,500.00	12,990.60	32,660.65	9,711.32	19,478.36	22,407.51	8,825.62	43,654.95	13,016.76	43,195.47	49,763.80	52,314.99	310,520.03	92,947.97	76.96
PARCIAL FUENTE : 1	403,468	2,500.00	12,990.60	32,660.65	9,711.32	19,478.36	22,407.51	8,825.62	43,654.95	13,016.76	43,195.47	49,763.80	52,314.99	310,520.03	92,947.97	76.96

3000572 INSTITUCIONES FISCALIZADAS SEGUN LA NORMATIVA LABORAL

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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.																														
RB																														
FF CGESPECIFICA																														
5004301 INSPECCIONES DE FISCALIZACION DE LA NORMATIVA LABORAL																														
07 TRABAJO																														
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PARC. GEN	5	2.1	284,026	23,178.41	22,881.43	22,564.41	20,134.72	20,134.72	20,134.72	22,534.72	20,134.72	20,134.72	20,134.72	20,134.72	22,717.89	254,819.90	29,206.10	89.72												
		2.1.1	275,764	22,508.41	22,128.43	21,811.41	19,464.72	19,464.72	19,464.72	21,864.72	19,464.72	19,464.72	19,464.72	19,464.72	22,047.89	246,613.90	29,150.10	89.43												
		2.1.1.1	266,764	19,308.41	22,128.43	21,811.41	19,464.72	19,464.72	19,464.72	19,464.72	19,464.72	19,464.72	19,464.72	19,464.72	19,647.89	238,613.90	28,150.10	89.45												
		2.1.1.1.1	72,004	5,068.41	5,808.89	5,741.41	5,144.72	5,144.72	5,144.72	5,144.72	5,144.72	5,144.72	5,144.72	5,144.72	5,327.89	63,104.36	8,899.64	87.64												
		2.1.1.1.1.2	45,406	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	3,060.56	36,726.72	8,679.28	80.89												
		2.1.1.1.1.3	26,598	2,007.85	2,748.33	2,680.85	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,267.33	26,377.64	220.36	99.17												
		2.1.1.1.2	194,760	14,240.00	16,319.54	16,070.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	175,509.54	19,250.46	90.12												
		2.1.1.1.2.1	194,760	14,240.00	16,319.54	16,070.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	175,509.54	19,250.46	90.12												
		2.1.1.9	9,000	3,200.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	8,000.00	1,000.00	88.89												
		2.1.1.9.1	9,000	3,200.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	8,000.00	1,000.00	88.89												
		2.1.1.9.1.2	5,400	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	600.00	88.89												
		2.1.1.9.1.3	3,600	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	400.00	88.89												
		2.1.3	8,262	670.00	753.00	753.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,206.00	56.00	99.32												
		2.1.3.1	8,262	670.00	753.00	753.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,206.00	56.00	99.32												
		2.1.3.1.1	8,262	670.00	753.00	753.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,206.00	56.00	99.32												
		2.1.3.1.1.5	8,262	670.00	753.00	753.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,206.00	56.00	99.32												
PARC. GEN	5	2.3	262,714	7,432.00	9,550.40	18,196.19	11,883.00	7,735.80	11,089.93	12,025.74	12,126.99	27,663.85	13,663.66	19,224.12	34,147.99	184,739.67	77,974.33	70.32												
		2.3.1	75,787	0.00	1,362.80	6,841.47	2,700.00	193.80	1,210.68	1,231.80	3,662.94	5,511.20	2,224.66	7,044.00	18,509.33	50,492.68	25,294.32	66.62												
		2.3.1.2	14,013	0.00	0.00	0.00	0.00	0.00	1,210.68	0.00	1,400.00	5,040.00	1,024.66	0.00	4,925.00	13,600.34	412.66	97.06												
		2.3.1.2.1	14,013	0.00	0.00	0.00	0.00	0.00	1,210.68	0.00	1,400.00	5,040.00	1,024.66	0.00	4,925.00	13,600.34	412.66	97.06												
		2.3.1.2.1.1	10,191	0.00	0.00	0.00	0.00	0.00	1,210.68	0.00	0.00	3,840.00	1,024.66	0.00	3,875.00	9,950.34	240.66	97.64												
		2.3.1.2.1.3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,200.00	0.00	0.00	1,050.00	3,650.00	172.00	95.50													
		2.3.1.5	42,315	0.00	0.00	6,841.47	0.00	193.80	0.00	1,231.80	2,262.94	471.20	0.00	7,044.00	13,534.33	31,579.54	10,735.46	74.63												
		2.3.1.5.1	23,205	0.00	0.00	6,841.47	0.00	0.00	0.00	0.00	2,262.94	0.00	0.00	0.00	12,101.53	21,205.94	1,999.06	91.39												
		2.3.1.5.1.1	2,730	0.00	0.00	1,441.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.50	1,460.62	1,269.38	53.50												
		2.3.1.5.1.2	20,475	0.00	0.00	5,400.35	0.00	0.00	0.00	0.00	2,262.94	0.00	0.00	0.00	12,082.03	19,745.32	729.68	96.44												

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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. RB FF CGESPECIFICA																									
2.3.1 5.3										19,110	0.00	0.00	0.00	0.00	193.80	0.00	1,231.80	0.00	471.20	0.00	7,044.00	1,432.80	10,373.60	8,736.40	54.28
2.3.1 5.3 1										19,110	0.00	0.00	0.00	0.00	193.80	0.00	1,231.80	0.00	471.20	0.00	7,044.00	1,432.80	10,373.60	8,736.40	54.28
2.3.1 6										14,408	0.00	1,362.80	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	50.00	5,312.80	9,095.20	36.87
2.3.1 6.1										14,408	0.00	1,362.80	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	50.00	5,312.80	9,095.20	36.87
2.3.1 6.1 2										758	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	758.00	0.00
2.3.1 6.1 4										13,650	0.00	1,362.80	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	50.00	5,312.80	8,337.20	38.92
2.3.1 99										5,051	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	5,051.00	0.00
2.3.1 99.1										5,051	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	5,051.00	0.00
2.3.1 99.1 3										4,778	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	4,778.00	0.00
2.3.1 99.1 99										273	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	273.00	0.00
2.3.2										186,927	7,432.00	8,187.60	11,354.72	9,183.00	7,542.00	9,879.25	10,793.94	8,464.05	22,152.65	11,439.00	12,180.12	15,638.66	134,246.99	52,680.01	71.82
2.3.2 1										65,521	5,919.00	5,750.00	4,750.50	5,576.00	2,320.00	3,584.00	3,209.00	1,600.00	5,037.40	1,882.00	5,183.42	2,265.50	47,076.82	18,444.18	71.85
2.3.2 1.2										65,521	5,919.00	5,750.00	4,750.50	5,576.00	2,320.00	3,584.00	3,209.00	1,600.00	5,037.40	1,882.00	5,183.42	2,265.50	47,076.82	18,444.18	71.85
2.3.2 1.2 1										6,825	412.00	378.00	302.00	456.00	240.00	224.00	191.00	0.00	1,037.40	134.00	1,559.42	287.00	5,220.82	1,604.18	76.50
2.3.2 1.2 2										54,601	5,507.00	5,372.00	4,448.50	5,120.00	2,080.00	3,360.00	3,018.00	1,600.00	4,000.00	1,748.00	3,624.00	1,978.50	41,856.00	12,745.00	76.66
2.3.2 1.2 99										4,095	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	4,095.00	0.00
2.3.2 2										19,110	0.00	0.00	132.00	60.00	200.00	1,000.00	3,100.00	1,952.05	4,453.25	450.00	1,809.70	950.00	14,107.00	5,003.00	73.82
2.3.2 2.2										2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	450.00	455.00	950.00	2,047.00	683.00	74.98
2.3.2 2.2 1										2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	450.00	455.00	950.00	2,047.00	683.00	74.98
2.3.2 2.3										16,380	0.00	0.00	0.00	0.00	200.00	1,000.00	3,100.00	1,952.05	4,453.25	0.00	1,354.70	0.00	12,060.00	4,320.00	73.63
2.3.2 2.3 1										16,380	0.00	0.00	0.00	0.00	200.00	1,000.00	3,100.00	1,952.05	4,453.25	0.00	1,354.70	0.00	12,060.00	4,320.00	73.63
2.3.2 4										4,671	0.00	0.00	1,435.25	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	1,202.75	4,238.00	433.00	90.73
2.3.2 4.1										4,671	0.00	0.00	1,435.25	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	1,202.75	4,238.00	433.00	90.73
2.3.2 4.1 1										1,638	0.00	0.00	1,435.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.75	1,638.00	0.00	100.00
2.3.2 4.1 5										3,033	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	1,000.00	2,600.00	433.00	85.72
2.3.2 6										6,825	0.00	0.00	143.97	0.00	0.00	0.00	287.94	0.00	0.00	0.00	0.00	1,464.14	1,896.05	4,928.95	27.78
2.3.2 6.3										6,825	0.00	0.00	143.97	0.00	0.00	0.00	287.94	0.00	0.00	0.00	0.00	1,464.14	1,896.05	4,928.95	27.78
2.3.2 6.3 1										6,825	0.00	0.00	143.97	0.00	0.00	0.00	287.94	0.00	0.00	0.00	0.00	1,464.14	1,896.05	4,928.95	27.78
2.3.2 7										51,875	0.00	924.60	3,380.00	835.00	1,798.00	2,168.25	570.00	1,785.00	9,535.00	4,380.00	2,060.00	6,249.30	33,685.15	18,189.85	64.94
2.3.2 7.3										8,285	0.00	0.00	0.00	0.00	1,478.00	900.00	0.00	0.00	2,100.00	0.00	400.00	2,080.00	6,958.00	1,327.00	83.98
2.3.2 7.3 1										8,285	0.00	0.00	0.00	0.00	1,478.00	900.00	0.00	0.00	2,100.00	0.00	400.00	2,080.00	6,958.00	1,327.00	83.98
2.3.2 7.5										10,800	0.00	820.00	380.00	235.00	320.00	0.00	570.00	285.00	285.00	260.00	260.00	550.00	3,965.00	6,835.00	36.71

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																			
2.3.2 7.5 2				10,800	0.00	820.00	380.00	235.00	320.00	0.00	570.00	285.00	285.00	260.00	260.00	550.00	3,965.00	6,835.00	36.71
2.3.2 7.11				32,790	0.00	104.60	3,000.00	600.00	0.00	1,268.25	0.00	1,500.00	7,150.00	4,120.00	1,400.00	3,619.30	22,762.15	10,027.85	69.42
2.3.2 7.11 6				5,460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	600.00	220.00	0.00	219.30	1,339.30	4,120.70	24.53
2.3.2 7.11 99				27,330	0.00	104.60	3,000.00	600.00	0.00	1,268.25	0.00	1,200.00	6,550.00	3,900.00	1,400.00	3,400.00	21,422.85	5,907.15	78.39
2.3.2 8				38,925	1,513.00	1,513.00	1,513.00	2,712.00	3,224.00	3,127.00	3,627.00	3,127.00	3,127.00	3,127.00	3,127.00	3,506.97	33,243.97	5,681.03	85.41
2.3.2 8.1				38,925	1,513.00	1,513.00	1,513.00	2,712.00	3,224.00	3,127.00	3,627.00	3,127.00	3,127.00	3,127.00	3,127.00	3,506.97	33,243.97	5,681.03	85.41
2.3.2 8.1 1				34,800	1,400.00	1,400.00	1,400.00	2,500.00	2,800.00	2,900.00	3,400.00	2,900.00	2,900.00	2,900.00	2,900.00	2,679.97	30,079.97	4,720.03	86.44
2.3.2 8.1 2				2,925	113.00	113.00	113.00	212.00	424.00	227.00	227.00	227.00	227.00	227.00	227.00	227.00	2,564.00	361.00	87.66
2.3.2 8.1 4				1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	50.00
PARCIAL RB	00			546,740	30,610.41	32,431.83	40,760.60	32,017.72	27,870.52	31,224.65	34,560.46	32,261.71	47,798.57	33,798.38	39,358.84	56,865.88	439,559.57	107,180.43	80.40
PARCIAL FUENTE :	1			546,740	30,610.41	32,431.83	40,760.60	32,017.72	27,870.52	31,224.65	34,560.46	32,261.71	47,798.57	33,798.38	39,358.84	56,865.88	439,559.57	107,180.43	80.40
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
PARC. GEN	5 2.3			128,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	29,324.89	111,599.89	16,904.11	86.85
	2.3.1			115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
	2.3.1 1			115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
	2.3.1 1.1			115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
	2.3.1 1.1 1			115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
	2.3.2			13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.26	8,928.26	4,071.74	68.68
	2.3.2 7			13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.26	8,928.26	4,071.74	68.68
	2.3.2 7.11			13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.26	8,928.26	4,071.74	68.68
	2.3.2 7.11 99			13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,928.26	8,928.26	4,071.74	68.68
PARC. GEN	6 2.6			11,250	0.00	0.00	0.00	0.00	0.00	0.00	885.00	600.00	0.00	0.00	0.00	1,200.00	2,685.00	8,565.00	23.87
	2.6.3			11,250	0.00	0.00	0.00	0.00	0.00	0.00	885.00	600.00	0.00	0.00	0.00	1,200.00	2,685.00	8,565.00	23.87
	2.6.3 2			11,250	0.00	0.00	0.00	0.00	0.00	0.00	885.00	600.00	0.00	0.00	0.00	1,200.00	2,685.00	8,565.00	23.87
	2.6.3 2.1			4,375	0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00	0.00	0.00	0.00	1,200.00	2,085.00	2,290.00	47.66
	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	1,200.00	1,200.00	675.00	64.00
	2.6.3 2.1 2			2,500	0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00	0.00	0.00	0.00	0.00	885.00	1,615.00	35.40
	2.6.3 2.3			6,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	6,275.00	8.73
	2.6.3 2.3 1			6,250	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	6,250.00	0.00
	2.6.3 2.3 3			625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	25.00	96.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. DIV.																	
RB																	
FF CGESPECIFICA																	
PARCIAL RB	09	139,754	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,885.00	18,100.00	0.00	9,775.00	30,524.89	114,284.89	25,469.11	81.78
PARCIAL FUENTE :	2	139,754	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,885.00	18,100.00	0.00	9,775.00	30,524.89	114,284.89	25,469.11	81.78
5005591 PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
00 RECURSOS ORDINARIOS																	
PARC. GEN	5 2.1	60,117	5,657.03	4,857.03	4,857.03	4,857.03	4,857.03	4,857.03	5,457.03	4,857.03	4,857.03	4,857.03	4,856.03	4,270.31	59,096.64	1,020.36	98.30
	2.1. 1	58,281	5,490.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	5,290.03	4,690.03	4,690.03	4,690.03	4,690.03	4,270.31	57,260.64	1,020.36	98.25
	2.1. 1 1	56,281	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	3,770.31	55,360.64	920.36	98.36
	2.1. 1 1. 1	14,281	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,187.01	14,277.34	3.66	99.97
	2.1. 1 1. 1 3	14,281	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,187.01	14,277.34	3.66	99.97
	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	2,583.30	41,083.30	916.70	97.82
	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	2,583.30	41,083.30	916.70	97.82
	2.1. 1 9	2,000	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	500.00	1,900.00	100.00	95.00
	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	500.00	1,900.00	100.00	95.00
	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	500.00	1,100.00	100.00	91.67
	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. 3	1,836	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	0.00	1,836.00	0.00	100.00
	2.1. 3 1	1,836	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	0.00	1,836.00	0.00	100.00
	2.1. 3 1. 1	1,836	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	0.00	1,836.00	0.00	100.00
	2.1. 3 1. 1 5	1,836	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	0.00	1,836.00	0.00	100.00
PARC. GEN	5 2.3	169,741	142.50	370.00	5,274.45	2,940.00	2,588.00	3,832.84	5,577.10	9,518.40	9,689.50	5,078.43	8,732.50	18,607.67	72,351.39	97,389.61	42.62
	2.3. 1	49,466	0.00	0.00	2,819.75	1,200.00	0.00	403.56	2,275.10	3,618.40	5,400.50	746.90	3,220.40	8,555.33	28,239.94	21,226.06	57.09
	2.3. 1 2	14,013	0.00	0.00	0.00	0.00	0.00	403.56	0.00	1,400.00	4,955.00	746.90	0.00	5,410.00	12,915.46	1,097.54	92.17
	2.3. 1 2. 1	14,013	0.00	0.00	0.00	0.00	0.00	403.56	0.00	1,400.00	4,955.00	746.90	0.00	5,410.00	12,915.46	1,097.54	92.17
	2.3. 1 2. 1 1	10,191	0.00	0.00	0.00	0.00	0.00	403.56	0.00	0.00	3,755.00	746.90	0.00	4,360.00	9,265.46	925.54	90.92
	2.3. 1 2. 1 3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,200.00	0.00	0.00	1,050.00	3,650.00	172.00	95.50
	2.3. 1 5	25,283	0.00	0.00	2,819.75	0.00	0.00	0.00	2,275.10	2,218.40	445.50	0.00	3,220.40	3,145.33	14,124.48	11,158.52	55.87
	2.3. 1 5. 1	14,333	0.00	0.00	2,819.75	0.00	0.00	0.00	0.00	2,218.40	0.00	0.00	0.00	3,145.33	8,183.48	6,149.52	57.10
	2.3. 1 5. 1 1	2,730	0.00	0.00	2,270.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,270.44	459.56	83.17

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																			
2.3.1 5.1 2	11,603	0.00	0.00	549.31	0.00	0.00	0.00	0.00	0.00	2,218.40	0.00	0.00	0.00	3,145.33	5,913.04	5,689.96	50.96		
2.3.1 5.3	10,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,275.10	0.00	445.50	0.00	3,220.40	0.00	5,941.00	5,009.00	54.26		
2.3.1 5.3 1	10,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,275.10	0.00	445.50	0.00	3,220.40	0.00	5,941.00	5,009.00	54.26		
2.3.1 6	5,119	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,919.00	23.44		
2.3.1 6.1	5,119	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,919.00	23.44		
2.3.1 6.1 2	751	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	751.00	0.00		
2.3.1 6.1 3	1,638	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	1,638.00	0.00		
2.3.1 6.1 4	2,730	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,530.00	43.96		
2.3.1 99	5,051	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	5,051.00	0.00		
2.3.1 99.1	5,051	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	5,051.00	0.00		
2.3.1 99.1 3	4,778	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	4,778.00	0.00		
2.3.1 99.1 99	273	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	273.00	0.00		
2.3.2	120,275	142.50	370.00	2,454.70	1,740.00	2,588.00	3,429.28	3,302.00	5,900.00	4,289.00	4,331.53	5,512.10	10,052.34	44,111.45	76,163.55	36.68			
2.3.2 1	9,555	142.50	0.00	1,895.00	190.00	926.00	0.00	0.00	0.00	0.00	0.00	180.00	-1,124.00	2,209.50	7,345.50	23.12			
2.3.2 1.2	9,555	142.50	0.00	1,895.00	190.00	926.00	0.00	0.00	0.00	0.00	0.00	180.00	-1,124.00	2,209.50	7,345.50	23.12			
2.3.2 1.2 1	2,730	0.00	0.00	135.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	-4.00	181.00	2,549.00	6.63			
2.3.2 1.2 2	5,460	142.50	0.00	1,760.00	160.00	926.00	0.00	0.00	0.00	0.00	0.00	160.00	-1,120.00	2,028.50	3,431.50	37.15			
2.3.2 1.2 99	1,365	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	1,365.00	0.00			
2.3.2 2	19,110	0.00	0.00	132.00	60.00	167.00	1,000.00	1,866.00	0.00	1,931.00	450.00	2,961.50	4,086.52	12,654.02	6,455.98	66.22			
2.3.2 2.2	2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	450.00	455.00	950.00	2,047.00	683.00	74.98			
2.3.2 2.2 1	2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	450.00	455.00	950.00	2,047.00	683.00	74.98			
2.3.2 2.3	16,380	0.00	0.00	0.00	0.00	167.00	1,000.00	1,866.00	0.00	1,931.00	0.00	2,506.50	3,136.52	10,607.02	5,772.98	64.76			
2.3.2 2.3 1	16,380	0.00	0.00	0.00	0.00	167.00	1,000.00	1,866.00	0.00	1,931.00	0.00	2,506.50	3,136.52	10,607.02	5,772.98	64.76			
2.3.2 4	819	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00	580.00	239.00	70.82			
2.3.2 4.1	819	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00	580.00	239.00	70.82			
2.3.2 4.1 5	819	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00	580.00	239.00	70.82			
2.3.2 7	31,810	0.00	370.00	427.70	1,490.00	1,495.00	2,429.28	1,436.00	5,900.00	845.00	1,650.00	1,007.60	4,850.00	21,900.58	9,909.42	68.85			
2.3.2 7.3	7,285	0.00	0.00	0.00	0.00	240.00	1,210.00	0.00	0.00	200.00	0.00	400.00	1,850.00	3,900.00	3,385.00	53.53			
2.3.2 7.3 1	7,285	0.00	0.00	0.00	0.00	240.00	1,210.00	0.00	0.00	200.00	0.00	400.00	1,850.00	3,900.00	3,385.00	53.53			
2.3.2 7.5	3,600	0.00	370.00	155.00	285.00	155.00	0.00	215.00	150.00	145.00	150.00	150.00	0.00	1,775.00	1,825.00	49.31			
2.3.2 7.5 2	3,600	0.00	370.00	155.00	285.00	155.00	0.00	215.00	150.00	145.00	150.00	150.00	0.00	1,775.00	1,825.00	49.31			
2.3.2 7.11	20,925	0.00	0.00	272.70	1,205.00	1,100.00	1,219.28	1,221.00	5,750.00	500.00	1,500.00	457.60	3,000.00	16,225.58	4,699.42	77.54			

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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/A/OBR FN. DIVF. RB FF CGESPECIFICA																		
	2.3.2	7.11.6	4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	500.00	0.00	327.60	0.00	1,227.60	3,317.40	27.01
	2.3.2	7.11.99	16,380	0.00	0.00	272.70	1,205.00	1,100.00	1,219.28	1,221.00	5,350.00	0.00	1,500.00	130.00	3,000.00	14,997.98	1,382.02	91.56
	2.3.2	8	58,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,513.00	2,231.53	1,363.00	1,659.82	6,767.35	52,213.65	11.47
	2.3.2	8.1	58,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,513.00	2,231.53	1,363.00	1,659.82	6,767.35	52,213.65	11.47
	2.3.2	8.1.1	52,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	2,093.17	1,250.00	1,247.18	5,990.35	46,809.65	11.35
	2.3.2	8.1.2	4,381	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00	138.36	113.00	112.64	477.00	3,904.00	10.89
	2.3.2	8.1.4	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	1,500.00	16.67
PARCIAL RB 00			229,858	5,799.53	5,227.03	10,131.48	7,797.03	7,445.03	8,689.87	11,034.13	14,375.43	14,546.53	9,935.46	13,588.53	22,877.98	131,448.03	98,409.97	57.19
PARCIAL FUENTE : 1			229,858	5,799.53	5,227.03	10,131.48	7,797.03	7,445.03	8,689.87	11,034.13	14,375.43	14,546.53	9,935.46	13,588.53	22,877.98	131,448.03	98,409.97	57.19
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
09 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN	5	2.3	127,624	0.00	0.00	0.00	20,000.00	0.00	1,363.00	16,663.00	21,363.00	18,863.00	3,900.00	9,775.00	20,985.80	112,912.80	14,711.20	88.47
		2.3.1	115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
		2.3.1.1	115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
		2.3.1.1.1	115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
		2.3.1.1.1.1	115,504	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	20,000.00	17,500.00	0.00	9,775.00	20,396.63	102,671.63	12,832.37	88.89
		2.3.2	12,120	0.00	0.00	0.00	0.00	0.00	1,363.00	1,663.00	1,363.00	1,363.00	3,900.00	0.00	589.17	10,241.17	1,878.83	84.50
		2.3.2.7	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	600.00	4,500.00	500.00	90.00
		2.3.2.7.11	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	600.00	4,500.00	500.00	90.00
		2.3.2.7.11.99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	600.00	4,500.00	500.00	90.00
		2.3.2.8	7,120	0.00	0.00	0.00	0.00	0.00	1,363.00	1,663.00	1,363.00	1,363.00	0.00	0.00	-10.83	5,741.17	1,378.83	80.63
		2.3.2.8.1	7,120	0.00	0.00	0.00	0.00	0.00	1,363.00	1,663.00	1,363.00	1,363.00	0.00	0.00	-10.83	5,741.17	1,378.83	80.63
		2.3.2.8.1.1	6,250	0.00	0.00	0.00	0.00	0.00	1,250.00	1,550.00	1,250.00	1,250.00	0.00	0.00	-10.83	5,289.17	960.83	84.63
		2.3.2.8.1.2	570	0.00	0.00	0.00	0.00	0.00	113.00	113.00	113.00	113.00	0.00	0.00	0.00	452.00	118.00	79.30
		2.3.2.8.1.4	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	300.00	0.00
PARC. GEN	6	2.6	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,200.00	1,800.00	9,450.00	16.00
		2.6.3	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,200.00	1,800.00	9,450.00	16.00
		2.6.3.2	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	1,200.00	1,800.00	9,450.00	16.00
		2.6.3.2.1	4,375	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	1,200.00	3,175.00	27.43
		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	1,200.00	1,200.00	675.00	64.00
		2.6.3.2.1.2	2,500	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	2,500.00	0.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.6.3.2.3	6,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	6,275.00	8.73
2.6.3.2.3.1	6,250	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	6,250.00	0.00
2.6.3.2.3.3	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	25.00	96.00
PARCIAL RB 09	138,874	0.00	0.00	0.00	20,000.00	0.00	1,363.00	16,663.00	21,363.00	19,463.00	3,900.00	9,775.00	22,185.80	114,712.80	24,161.20	82.60
PARCIAL FUENTE : 2	138,874	0.00	0.00	0.00	20,000.00	0.00	1,363.00	16,663.00	21,363.00	19,463.00	3,900.00	9,775.00	22,185.80	114,712.80	24,161.20	82.60
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																
00 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	67,526	0.00	0.00	0.00	5,320.11	5,320.11	5,320.11	5,920.11	5,320.11	4,641.97	1,750.00	2,430.14	2,896.14	38,918.80	28,607.20	57.64
2.1.1	65,690	0.00	0.00	0.00	5,153.11	5,153.11	5,153.11	5,753.11	5,153.11	4,557.97	1,750.00	2,345.14	2,645.14	37,663.80	28,026.20	57.34
2.1.1.1	63,690	0.00	0.00	0.00	5,153.11	5,153.11	5,153.11	5,153.11	5,153.11	4,557.97	1,750.00	2,345.14	2,345.14	36,763.80	26,926.20	57.72
2.1.1.1.1	17,850	0.00	0.00	0.00	1,413.11	1,413.11	1,413.11	1,413.11	1,413.11	817.97	0.00	595.14	595.14	9,073.80	8,776.20	50.83
2.1.1.1.1.2	17,850	0.00	0.00	0.00	1,413.11	1,413.11	1,413.11	1,413.11	1,413.11	817.97	0.00	595.14	595.14	9,073.80	8,776.20	50.83
2.1.1.1.2	45,840	0.00	0.00	0.00	3,740.00	3,740.00	3,740.00	3,740.00	3,740.00	3,740.00	1,750.00	1,750.00	1,750.00	27,690.00	18,150.00	60.41
2.1.1.1.2.1	45,840	0.00	0.00	0.00	3,740.00	3,740.00	3,740.00	3,740.00	3,740.00	3,740.00	1,750.00	1,750.00	1,750.00	27,690.00	18,150.00	60.41
2.1.1.9	2,000	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	300.00	900.00	1,100.00	45.00
2.1.1.9.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	300.00	900.00	1,100.00	45.00
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	300.00	900.00	300.00	75.00
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	1,836	0.00	0.00	0.00	167.00	167.00	167.00	167.00	167.00	84.00	0.00	85.00	251.00	1,255.00	581.00	68.36
2.1.3.1	1,836	0.00	0.00	0.00	167.00	167.00	167.00	167.00	167.00	84.00	0.00	85.00	251.00	1,255.00	581.00	68.36
2.1.3.1.1	1,836	0.00	0.00	0.00	167.00	167.00	167.00	167.00	167.00	84.00	0.00	85.00	251.00	1,255.00	581.00	68.36
2.1.3.1.1.5	1,836	0.00	0.00	0.00	167.00	167.00	167.00	167.00	167.00	84.00	0.00	85.00	251.00	1,255.00	581.00	68.36
PARC. GEN 5 2.3	165,119	0.00	1,390.00	4,396.75	1,105.00	3,606.00	1,703.00	7,451.10	19,390.88	10,453.50	12,484.52	7,117.80	14,122.82	83,221.37	81,897.63	50.40
2.3.1	51,085	0.00	0.00	2,819.75	600.00	105.00	403.56	1,166.10	4,764.88	2,705.50	896.90	5,877.50	9,538.81	28,878.00	22,207.00	56.53
2.3.1.2	14,013	0.00	0.00	0.00	0.00	0.00	403.56	0.00	1,050.00	2,260.00	746.90	0.00	4,320.00	8,780.46	5,232.54	62.66
2.3.1.2.1	14,013	0.00	0.00	0.00	0.00	0.00	403.56	0.00	1,050.00	2,260.00	746.90	0.00	4,320.00	8,780.46	5,232.54	62.66

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.3.1 2.1 1	10,191	0.00	0.00	0.00	0.00	0.00	403.56	0.00	0.00	760.00	746.90	0.00	3,270.00	5,180.46	5,010.54	50.83
2.3.1 2.1 3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,500.00	0.00	0.00	1,050.00	3,600.00	222.00	94.19
2.3.1 5	28,260	0.00	0.00	2,819.75	0.00	105.00	0.00	1,166.10	3,714.88	445.50	0.00	5,877.50	5,218.81	19,347.54	8,912.46	68.46
2.3.1 5.1	14,610	0.00	0.00	2,819.75	0.00	0.00	0.00	0.00	3,714.88	0.00	0.00	0.00	5,218.81	11,753.44	2,856.56	80.45
2.3.1 5.1 1	2,730	0.00	0.00	2,270.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,270.44	459.56	83.17
2.3.1 5.1 2	11,880	0.00	0.00	549.31	0.00	0.00	0.00	0.00	3,714.88	0.00	0.00	0.00	5,218.81	9,483.00	2,397.00	79.82
2.3.1 5.3	13,650	0.00	0.00	0.00	0.00	105.00	0.00	1,166.10	0.00	445.50	0.00	5,877.50	0.00	7,594.10	6,055.90	55.63
2.3.1 5.3 1	13,650	0.00	0.00	0.00	0.00	105.00	0.00	1,166.10	0.00	445.50	0.00	5,877.50	0.00	7,594.10	6,055.90	55.63
2.3.1 6	3,761	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	750.00	3,011.00	19.94
2.3.1 6.1	3,761	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	750.00	3,011.00	19.94
2.3.1 6.1 2	758	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	758.00	0.00
2.3.1 6.1 3	1,638	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	1,638.00	0.00
2.3.1 6.1 4	1,365	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	750.00	615.00	54.95
2.3.1 99	5,051	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	5,051.00	0.00
2.3.1 99.1	5,051	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	5,051.00	0.00
2.3.1 99.1 3	4,778	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	4,778.00	0.00
2.3.1 99.1 99	273	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	273.00	0.00
2.3.2	114,034	0.00	1,390.00	1,577.00	505.00	3,501.00	1,299.44	6,285.00	14,626.00	7,748.00	11,587.62	1,240.30	4,584.01	54,343.37	59,690.63	47.66
2.3.2 1	17,745	0.00	160.00	0.00	0.00	1,880.00	160.00	800.00	1,466.00	5,518.00	3,182.00	0.00	-2,062.50	11,103.50	6,641.50	62.57
2.3.2 1.2	17,745	0.00	160.00	0.00	0.00	1,880.00	160.00	800.00	1,466.00	5,518.00	3,182.00	0.00	-2,062.50	11,103.50	6,641.50	62.57
2.3.2 1.2 1	2,730	0.00	0.00	0.00	0.00	120.00	0.00	0.00	26.00	78.00	302.00	0.00	-65.00	461.00	2,269.00	16.89
2.3.2 1.2 2	13,650	0.00	160.00	0.00	0.00	1,760.00	160.00	800.00	1,440.00	5,440.00	2,880.00	0.00	-1,997.50	10,642.50	3,007.50	77.97
2.3.2 1.2 99	1,365	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	1,365.00	0.00
2.3.2 2	19,110	0.00	0.00	132.00	60.00	1,001.00	1,000.00	1,650.00	0.00	1,180.00	360.62	1,240.30	16.51	6,640.43	12,469.57	34.75
2.3.2 2.2	2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	360.62	240.30	16.51	809.43	1,920.57	29.65
2.3.2 2.2 1	2,730	0.00	0.00	132.00	60.00	0.00	0.00	0.00	0.00	0.00	360.62	240.30	16.51	809.43	1,920.57	29.65
2.3.2 2.3	16,380	0.00	0.00	0.00	0.00	1,001.00	1,000.00	1,650.00	0.00	1,180.00	0.00	1,000.00	0.00	5,831.00	10,549.00	35.60
2.3.2 2.3 1	16,380	0.00	0.00	0.00	0.00	1,001.00	1,000.00	1,650.00	0.00	1,180.00	0.00	1,000.00	0.00	5,831.00	10,549.00	35.60
2.3.2 4	5,763	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	2,730.00	5,230.00	533.00	90.75
2.3.2 4.1	5,763	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	2,730.00	5,230.00	533.00	90.75
2.3.2 4.1 1	2,730	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,730.00	2,730.00	0.00	100.00
2.3.2 4.1 5	3,033	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,000.00	2,500.00	533.00	82.43

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																			
	2.3.2 7			51,360	0.00	1,230.00	445.00	445.00	620.00	139.44	3,835.00	13,160.00	1,050.00	6,545.00	0.00	3,900.00	31,369.44	19,990.56	61.08
	2.3.2 7.3			12,285	0.00	0.00	0.00	0.00	180.00	120.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,700.00	10,585.00	13.84
	2.3.2 7.3 1			12,285	0.00	0.00	0.00	0.00	180.00	120.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,700.00	10,585.00	13.84
	2.3.2 7.5			9,000	0.00	1,230.00	445.00	445.00	440.00	0.00	1,135.00	160.00	1,050.00	150.00	0.00	0.00	5,055.00	3,945.00	56.17
	2.3.2 7.5 2			9,000	0.00	1,230.00	445.00	445.00	440.00	0.00	1,135.00	160.00	1,050.00	150.00	0.00	0.00	5,055.00	3,945.00	56.17
	2.3.2 7.11			30,075	0.00	0.00	0.00	0.00	0.00	19.44	2,700.00	13,000.00	0.00	6,395.00	0.00	2,500.00	24,614.44	5,460.56	81.84
	2.3.2 7.11 6			4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145.00	0.00	0.00	1,145.00	3,400.00	25.19
	2.3.2 7.11 99			25,530	0.00	0.00	0.00	0.00	0.00	19.44	2,700.00	13,000.00	0.00	5,250.00	0.00	2,500.00	23,469.44	2,060.56	91.93
	2.3.2 8			20,056	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	20,056.00	0.00
	2.3.2 8.1			20,056	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	20,056.00	0.00
	2.3.2 8.1 1			18,000	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	18,000.00	0.00
	2.3.2 8.1 2			1,456	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	1,456.00	0.00
	2.3.2 8.1 4			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	600.00	0.00
PARCIAL RB	00			232,645	0.00	1,390.00	4,396.75	6,425.11	8,926.11	7,023.11	13,371.21	24,710.99	15,095.47	14,234.52	9,547.94	17,018.96	122,140.17	110,504.83	52.50
PARCIAL FUENTE :	1			232,645	0.00	1,390.00	4,396.75	6,425.11	8,926.11	7,023.11	13,371.21	24,710.99	15,095.47	14,234.52	9,547.94	17,018.96	122,140.17	110,504.83	52.50
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
09 RECURSOS DIRECTAMENTE RECAUDADOS																			
PARC. GEN	5 2.3			116,504	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,570.00	0.00	9,775.00	18,326.63	103,671.63	12,832.37	88.99
	2.3.1			115,504	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,570.00	0.00	9,775.00	17,326.63	102,671.63	12,832.37	88.89
	2.3.1 1			115,504	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,570.00	0.00	9,775.00	17,326.63	102,671.63	12,832.37	88.89
	2.3.1 1.1			115,504	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,570.00	0.00	9,775.00	17,326.63	102,671.63	12,832.37	88.89
	2.3.1 1.1 1			115,504	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,570.00	0.00	9,775.00	17,326.63	102,671.63	12,832.37	88.89
	2.3.2			1,000	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	0.00	100.00
	2.3.2 7			1,000	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	0.00	100.00
	2.3.2 7.11			1,000	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	0.00	100.00
	2.3.2 7.11 99			1,000	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	0.00	100.00
PARC. GEN	6 2.6			11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	950.00	1,350.00	9,900.00	12.00
	2.6.3			11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	950.00	1,350.00	9,900.00	12.00
	2.6.3 2			11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	950.00	1,350.00	9,900.00	12.00
	2.6.3 2.1			4,375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	950.00	3,425.00	21.71
	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	950.00	950.00	925.00	50.67

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGSPECIFICA																
2.6.3.2.1.2	2,500	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	2,500.00	0.00
2.6.3.2.3	6,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	6,475.00	5.82
2.6.3.2.3.1	6,250	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	6,250.00	0.00
2.6.3.2.3.3	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	225.00	64.00
PARCIAL RB 09	127,754	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,970.00	0.00	9,775.00	19,276.63	105,021.63	22,732.37	82.21
PARCIAL FUENTE : 2	127,754	0.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	30,000.00	15,970.00	0.00	9,775.00	19,276.63	105,021.63	22,732.37	82.21
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	391,608	42,160.34	33,083.46	34,796.15	30,179.00	30,179.00	33,463.17	33,324.81	27,436.34	27,265.09	27,456.23	30,380.57	29,567.26	379,291.42	12,316.58	96.85
2.1.1	380,424	41,072.34	32,078.46	33,792.15	29,342.00	29,342.00	32,462.17	32,487.81	26,683.34	26,512.09	26,703.23	29,627.57	28,814.26	368,917.42	11,506.58	96.98
2.1.1.1	368,424	36,672.34	32,078.46	33,792.15	29,342.00	29,342.00	32,462.17	29,487.81	26,683.34	26,512.09	26,703.23	29,627.57	26,114.26	358,817.42	9,606.58	97.39
2.1.1.1.1	103,944	9,768.28	8,598.20	8,950.61	7,672.00	7,672.00	9,419.67	7,817.81	7,003.34	6,832.09	7,023.23	9,947.57	9,564.26	100,269.06	3,674.94	96.46
2.1.1.1.1.2	70,077	7,193.75	6,412.61	6,178.11	4,999.50	4,999.50	6,266.75	5,170.75	5,170.75	4,999.50	5,170.75	4,984.65	5,508.04	67,054.66	3,022.34	95.69
2.1.1.1.1.3	33,867	2,574.53	2,185.59	2,772.50	2,672.50	2,672.50	3,152.92	2,647.06	1,832.59	1,832.59	1,852.48	4,962.92	4,056.22	33,214.40	652.60	98.07
2.1.1.1.2	264,480	26,904.06	23,480.26	24,841.54	21,670.00	21,670.00	23,042.50	21,670.00	19,680.00	19,680.00	19,680.00	19,680.00	16,550.00	258,548.36	5,931.64	97.76
2.1.1.1.2.1	264,480	26,904.06	23,480.26	24,841.54	21,670.00	21,670.00	23,042.50	21,670.00	19,680.00	19,680.00	19,680.00	19,680.00	16,550.00	258,548.36	5,931.64	97.76
2.1.1.9	12,000	4,400.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,700.00	10,100.00	1,900.00	84.17
2.1.1.9.1	12,000	4,400.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,700.00	10,100.00	1,900.00	84.17
2.1.1.9.1.2	7,200	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,700.00	5,700.00	1,500.00	79.17
2.1.1.9.1.3	4,800	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	400.00	91.67
2.1.3	11,184	1,088.00	1,005.00	1,004.00	837.00	837.00	1,001.00	837.00	753.00	753.00	753.00	753.00	753.00	10,374.00	810.00	92.76
2.1.3.1	11,184	1,088.00	1,005.00	1,004.00	837.00	837.00	1,001.00	837.00	753.00	753.00	753.00	753.00	753.00	10,374.00	810.00	92.76
2.1.3.1.1	11,184	1,088.00	1,005.00	1,004.00	837.00	837.00	1,001.00	837.00	753.00	753.00	753.00	753.00	753.00	10,374.00	810.00	92.76
2.1.3.1.1.5	11,184	1,088.00	1,005.00	1,004.00	837.00	837.00	1,001.00	837.00	753.00	753.00	753.00	753.00	753.00	10,374.00	810.00	92.76
PARC. GEN 5 2.3	194,208	160.00	3,004.90	4,969.12	6,819.80	8,902.98	14,922.12	11,514.60	8,819.00	10,523.86	7,633.90	17,177.35	21,692.01	116,139.64	78,068.36	59.80
2.3.1	49,490	0.00	1,693.90	2,747.89	1,500.00	180.00	1,210.68	2,202.60	2,561.00	3,168.50	746.90	6,115.91	15,791.88	37,919.26	11,570.74	76.62
2.3.1.2	14,013	0.00	95.00	0.00	0.00	0.00	1,210.68	0.00	2,450.00	2,090.00	746.90	0.00	5,410.00	12,002.58	2,010.42	85.65
2.3.1.2.1	14,013	0.00	95.00	0.00	0.00	0.00	1,210.68	0.00	2,450.00	2,090.00	746.90	0.00	5,410.00	12,002.58	2,010.42	85.65

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB																									
FF CGESPECIFICA																									
2.3.1 2.1 1	10,191	0.00	95.00	0.00	0.00	0.00	1,210.68	0.00	0.00	2,090.00	746.90	0.00	4,360.00	8,502.58	1,688.42	83.43									
2.3.1 2.1 3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,450.00	0.00	0.00	0.00	1,050.00	3,500.00	322.00	91.58									
2.3.1 5	25,300	0.00	52.00	2,747.89	0.00	0.00	0.00	2,202.60	111.00	1,078.50	0.00	5,972.90	8,058.88	20,223.77	5,076.23	79.94									
2.3.1 5.1	12,650	0.00	52.00	2,747.89	0.00	0.00	0.00	91.00	111.00	633.00	0.00	0.00	8,058.88	11,693.77	956.23	92.44									
2.3.1 5.1 1	2,730	0.00	0.00	2,198.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.58	531.42	80.53									
2.3.1 5.1 2	9,920	0.00	52.00	549.31	0.00	0.00	0.00	91.00	111.00	633.00	0.00	0.00	8,058.88	9,495.19	424.81	95.72									
2.3.1 5.3	12,650	0.00	0.00	0.00	0.00	0.00	0.00	2,111.60	0.00	445.50	0.00	5,972.90	0.00	8,530.00	4,120.00	67.43									
2.3.1 5.3 1	12,650	0.00	0.00	0.00	0.00	0.00	0.00	2,111.60	0.00	445.50	0.00	5,972.90	0.00	8,530.00	4,120.00	67.43									
2.3.1 6	5,126	0.00	546.90	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.90	3,079.10	39.93									
2.3.1 6.1	5,126	0.00	546.90	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.90	3,079.10	39.93									
2.3.1 6.1 2	758	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	758.00	0.00									
2.3.1 6.1 3	1,638	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	1,638.00	0.00									
2.3.1 6.1 4	2,730	0.00	546.90	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,046.90	683.10	74.98									
2.3.1 99	5,051	0.00	1,000.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	143.01	2,323.00	3,646.01	1,404.99	72.18									
2.3.1 99.1	5,051	0.00	1,000.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	143.01	2,323.00	3,646.01	1,404.99	72.18									
2.3.1 99.1 3	4,778	0.00	1,000.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245.00	3,425.00	1,353.00	71.68									
2.3.1 99.1 99	273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143.01	78.00	221.01	51.99	80.96									
2.3.2	144,718	160.00	1,311.00	2,221.23	5,319.80	8,722.98	13,711.44	9,312.00	6,258.00	7,355.36	6,887.00	11,061.44	5,900.13	78,220.38	66,497.62	54.05									
2.3.2 1	16,380	160.00	-9.00	640.00	320.00	5,280.00	1,760.00	-200.00	0.00	0.00	1,280.00	4,284.44	-2,708.80	10,806.64	5,573.36	65.97									
2.3.2 1.2	16,380	160.00	-9.00	640.00	320.00	5,280.00	1,760.00	-200.00	0.00	0.00	1,280.00	4,284.44	-2,708.80	10,806.64	5,573.36	65.97									
2.3.2 1.2 1	4,095	0.00	0.00	0.00	0.00	240.00	0.00	-65.00	0.00	0.00	0.00	3,577.64	65.00	3,817.64	277.36	93.23									
2.3.2 1.2 2	12,285	160.00	-9.00	640.00	320.00	5,040.00	1,760.00	-135.00	0.00	0.00	1,280.00	706.80	-2,773.80	6,989.00	5,296.00	56.89									
2.3.2 2	20,475	0.00	0.00	851.23	110.00	150.00	1,522.52	1,700.00	0.00	2,180.00	0.00	1,000.00	0.00	7,513.75	12,961.25	36.70									
2.3.2 2.2	4,095	0.00	0.00	851.23	110.00	0.00	522.52	0.00	0.00	0.00	0.00	0.00	0.00	1,483.75	2,611.25	36.23									
2.3.2 2.2 1	4,095	0.00	0.00	851.23	110.00	0.00	522.52	0.00	0.00	0.00	0.00	0.00	0.00	1,483.75	2,611.25	36.23									
2.3.2 2.3	16,380	0.00	0.00	0.00	0.00	150.00	1,000.00	1,700.00	0.00	2,180.00	0.00	1,000.00	0.00	6,030.00	10,350.00	36.81									
2.3.2 2.3 1	16,380	0.00	0.00	0.00	0.00	150.00	1,000.00	1,700.00	0.00	2,180.00	0.00	1,000.00	0.00	6,030.00	10,350.00	36.81									
2.3.2 4	3,033	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00	0.00	1,000.00	1,117.00	1,916.00	36.83									
2.3.2 4.1	3,033	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00	0.00	1,000.00	1,117.00	1,916.00	36.83									
2.3.2 4.1 5	3,033	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00	0.00	1,000.00	1,117.00	1,916.00	36.83									
2.3.2 7	53,390	0.00	1,320.00	730.00	3,765.00	2,910.00	10,428.92	7,695.00	6,258.00	5,175.36	880.00	1,050.00	2,594.46	42,806.74	10,583.26	80.18									
2.3.2 7.3	12,285	0.00	0.00	0.00	0.00	1,000.00	1,100.00	0.00	1,152.00	940.00	0.00	600.00	1,114.46	5,906.46	6,378.54	48.08									

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.3.2 7.3 1	12,285	0.00	0.00	0.00	0.00	1,000.00	1,100.00	0.00	1,152.00	940.00	0.00	600.00	1,114.46	5,906.46	6,378.54	48.08
2.3.2 7.5	9,000	0.00	1,320.00	730.00	765.00	710.00	0.00	1,095.00	525.00	600.00	580.00	450.00	850.00	7,625.00	1,375.00	84.72
2.3.2 7.5 2	9,000	0.00	1,320.00	730.00	765.00	710.00	0.00	1,095.00	525.00	600.00	580.00	450.00	850.00	7,625.00	1,375.00	84.72
2.3.2 7.11	32,105	0.00	0.00	0.00	3,000.00	1,200.00	9,328.92	6,600.00	4,581.00	3,635.36	300.00	0.00	630.00	29,275.28	2,829.72	91.19
2.3.2 7.11 6	4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	531.00	1,083.36	300.00	0.00	630.00	2,544.36	2,000.64	55.98
2.3.2 7.11 99	27,560	0.00	0.00	0.00	3,000.00	1,200.00	9,328.92	6,600.00	4,050.00	2,552.00	0.00	0.00	0.00	26,730.92	829.08	96.99
2.3.2 8	51,440	0.00	0.00	0.00	1,124.80	382.98	0.00	0.00	0.00	0.00	4,727.00	4,727.00	5,014.47	15,976.25	35,463.75	31.06
2.3.2 8.1	51,440	0.00	0.00	0.00	1,124.80	382.98	0.00	0.00	0.00	0.00	4,727.00	4,727.00	5,014.47	15,976.25	35,463.75	31.06
2.3.2 8.1 1	45,800	0.00	0.00	0.00	1,031.80	382.98	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,387.47	14,802.25	30,997.75	32.32
2.3.2 8.1 2	3,840	0.00	0.00	0.00	93.00	0.00	0.00	0.00	0.00	0.00	227.00	227.00	227.00	774.00	3,066.00	20.16
2.3.2 8.1 4	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	1,400.00	22.22
PARCIAL RB 00	585,816	42,320.34	36,088.36	39,765.27	36,998.80	39,081.98	48,385.29	44,839.41	36,255.34	37,788.95	35,090.13	47,557.92	51,259.27	495,431.06	90,384.94	84.57
PARCIAL FUENTE : 1	585,816	42,320.34	36,088.36	39,765.27	36,998.80	39,081.98	48,385.29	44,839.41	36,255.34	37,788.95	35,090.13	47,557.92	51,259.27	495,431.06	90,384.94	84.57
2 RECURSOS DIRECTAMENTE RECAUDADOS																
09 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	40,524	3,118.00	-3,118.00	2,908.70	0.00	0.00	0.00	0.00	574.23	0.00	0.00	0.00	10,147.43	13,630.36	26,893.64	33.64
2.1.1	37,819	2,893.00	-2,893.00	2,796.70	0.00	0.00	0.00	0.00	490.53	0.00	0.00	0.00	10,147.43	13,434.66	24,384.34	35.52
2.1.1 1	20,685	2,493.00	-2,493.00	0.00	0.00	0.00	0.00	0.00	415.50	0.00	0.00	0.00	-37.62	377.88	20,307.12	1.83
2.1.1 1.1	20,685	2,493.00	-2,493.00	0.00	0.00	0.00	0.00	0.00	415.50	0.00	0.00	0.00	-37.62	377.88	20,307.12	1.83
2.1.1 1.1 4	20,685	2,493.00	-2,493.00	0.00	0.00	0.00	0.00	0.00	415.50	0.00	0.00	0.00	-37.62	377.88	20,307.12	1.83
2.1.1 9	17,134	400.00	-400.00	2,796.70	0.00	0.00	0.00	0.00	75.03	0.00	0.00	0.00	10,185.05	13,056.78	4,077.22	76.20
2.1.1 9.1	3,886	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,886.00	0.00
2.1.1 9.1 1	3,486	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	3,486.00	0.00
2.1.1 9.1 3	400	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00
2.1.1 9.2	11,748	0.00	0.00	1,446.18	0.00	0.00	0.00	0.00	40.40	0.00	0.00	0.00	10,219.68	11,706.26	41.74	99.64
2.1.1 9.2 1	11,748	0.00	0.00	1,446.18	0.00	0.00	0.00	0.00	40.40	0.00	0.00	0.00	10,219.68	11,706.26	41.74	99.64
2.1.1 9.3	1,500	0.00	0.00	1,350.52	0.00	0.00	0.00	0.00	34.63	0.00	0.00	0.00	-34.63	1,350.52	149.48	90.03
2.1.1 9.3 3	1,500	0.00	0.00	1,350.52	0.00	0.00	0.00	0.00	34.63	0.00	0.00	0.00	-34.63	1,350.52	149.48	90.03
2.1.3	2,705	225.00	-225.00	112.00	0.00	0.00	0.00	0.00	83.70	0.00	0.00	0.00	0.00	195.70	2,509.30	7.23
2.1.3 1	2,705	225.00	-225.00	112.00	0.00	0.00	0.00	0.00	83.70	0.00	0.00	0.00	0.00	195.70	2,509.30	7.23
2.1.3 1.1	2,705	225.00	-225.00	112.00	0.00	0.00	0.00	0.00	83.70	0.00	0.00	0.00	0.00	195.70	2,509.30	7.23

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF. RB FF CG ESPECIFICA																	
	2.1.3 1.1 5	2,705	225.00	-225.00	112.00	0.00	0.00	0.00	0.00	83.70	0.00	0.00	0.00	0.00	195.70	2,509.30	7.23
PARC. GEN 5	2.3	155,503	0.00	0.00	0.00	25,264.00	0.00	0.00	15,000.00	12,826.66	31,455.22	2,000.00	9,775.00	21,014.75	117,335.63	38,167.37	75.46
	2.3. 1	135,503	0.00	0.00	0.00	25,264.00	0.00	0.00	15,000.00	12,826.66	31,455.22	0.00	9,775.00	15,114.75	109,435.63	26,067.37	80.76
	2.3. 1 1	115,503	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	11,826.66	31,455.22	0.00	9,775.00	14,614.75	102,671.63	12,831.37	88.89
	2.3. 1 1.1	115,503	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	11,826.66	31,455.22	0.00	9,775.00	14,614.75	102,671.63	12,831.37	88.89
	2.3. 1 1.1 1	115,503	0.00	0.00	0.00	20,000.00	0.00	0.00	15,000.00	11,826.66	31,455.22	0.00	9,775.00	14,614.75	102,671.63	12,831.37	88.89
	2.3. 1 5	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	9,500.00	5.00
	2.3. 1 5.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	9,500.00	5.00
	2.3. 1 5.1 2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	9,500.00	5.00
	2.3. 1 99	10,000	0.00	0.00	0.00	5,264.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	6,264.00	3,736.00	62.64
	2.3. 1 99.1	10,000	0.00	0.00	0.00	5,264.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	6,264.00	3,736.00	62.64
	2.3. 1 99.1 99	10,000	0.00	0.00	0.00	5,264.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	6,264.00	3,736.00	62.64
	2.3. 2	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	5,900.00	7,900.00	12,100.00	39.50
	2.3. 2 7	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	5,900.00	7,900.00	12,100.00	39.50
	2.3. 2 7.2	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. 2 7.2 99	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. 2 7.11	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	5,900.00	7,900.00	2,100.00	79.00
	2.3. 2 7.11 99	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	5,900.00	7,900.00	2,100.00	79.00
PARC. GEN 5	2.5	23,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,998.09	0.00	23,998.09	0.91	100.00
	2.5. 5	23,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,998.09	0.00	23,998.09	0.91	100.00
	2.5. 5 1	23,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,998.09	0.00	23,998.09	0.91	100.00
	2.5. 5 1.1	23,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,998.09	0.00	23,998.09	0.91	100.00
	2.5. 5 1.1 1	23,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,998.09	0.00	23,998.09	0.91	100.00
PARC. GEN 6	2.6	11,250	0.00	0.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,530.00	7,720.00	31.38
	2.6. 3	11,250	0.00	0.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,530.00	7,720.00	31.38
	2.6. 3 2	11,250	0.00	0.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,530.00	7,720.00	31.38
	2.6. 3 2.1	4,375	0.00	0.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	2,345.00	46.40
	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	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	470.00	81.20
	2.6. 3 2.3	6,875	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	5,375.00	21.82
	2.6. 3 2.3 1	6,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	4,750.00	24.00
	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

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																		
PARCIAL RB	09	231,276	3,118.00	-3,118.00	4,938.70	25,264.00	0.00	0.00	15,000.00	13,400.89	31,455.22	2,000.00	33,773.09	32,662.18	158,494.08	72,781.92	68.53	
PARCIAL FUENTE :	2	231,276	3,118.00	-3,118.00	4,938.70	25,264.00	0.00	0.00	15,000.00	13,400.89	31,455.22	2,000.00	33,773.09	32,662.18	158,494.08	72,781.92	68.53	
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
00 RECURSOS ORDINARIOS																		
PARC. GEN	5 2.1	100,634	5,647.86	7,392.84	5,569.18	5,569.18	8,013.39	8,013.39	8,813.39	8,013.39	8,013.39	8,013.39	4,847.86	5,447.86	83,355.12	17,278.88	82.83	
	2.1. 1	97,791	5,480.86	7,141.84	5,402.18	5,402.18	7,762.39	7,762.39	8,562.39	7,762.39	7,762.39	7,762.39	4,680.86	5,280.86	80,763.12	17,027.88	82.59	
	2.1. 1 1	94,791	4,680.86	7,141.84	5,402.18	5,402.18	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	7,762.39	4,680.86	4,680.86	78,563.12	16,227.88	82.88	
	2.1. 1 1. 1	26,031	1,180.86	1,929.34	1,502.18	1,502.18	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	1,180.86	1,180.86	21,150.62	4,880.38	81.25	
	2.1. 1 1. 1 2	26,031	1,180.86	1,929.34	1,502.18	1,502.18	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	2,112.39	1,180.86	1,180.86	21,150.62	4,880.38	81.25	
	2.1. 1 1. 2	68,760	3,500.00	5,212.50	3,900.00	3,900.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	3,500.00	3,500.00	57,412.50	11,347.50	83.50	
	2.1. 1 1. 2 1	68,760	3,500.00	5,212.50	3,900.00	3,900.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	3,500.00	3,500.00	57,412.50	11,347.50	83.50	
	2.1. 1 9	3,000	800.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	600.00	2,200.00	800.00	73.33	
	2.1. 1 9. 1	3,000	800.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	600.00	2,200.00	800.00	73.33	
	2.1. 1 9. 1 2	1,800	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	600.00	1,400.00	400.00	77.78	
	2.1. 1 9. 1 3	1,200	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	400.00	66.67	
	2.1. 3	2,843	167.00	251.00	167.00	167.00	251.00	251.00	251.00	251.00	251.00	251.00	167.00	167.00	2,592.00	251.00	91.17	
	2.1. 3 1	2,843	167.00	251.00	167.00	167.00	251.00	251.00	251.00	251.00	251.00	251.00	167.00	167.00	2,592.00	251.00	91.17	
	2.1. 3 1. 1	2,843	167.00	251.00	167.00	167.00	251.00	251.00	251.00	251.00	251.00	251.00	167.00	167.00	2,592.00	251.00	91.17	
	2.1. 3 1. 1 5	2,843	167.00	251.00	167.00	167.00	251.00	251.00	251.00	251.00	251.00	251.00	167.00	167.00	2,592.00	251.00	91.17	
PARC. GEN	5 2.3	163,680	3,196.00	4,596.00	12,022.50	9,831.38	3,252.00	9,029.54	6,926.09	4,723.00	7,099.30	6,988.00	16,039.12	23,855.18	107,558.11	56,121.89	65.71	
	2.3. 1	54,220	0.00	0.00	7,629.50	5,425.38	0.00	403.56	2,331.09	1,050.00	2,405.50	869.80	5,587.90	9,479.00	35,181.73	19,038.27	64.89	
	2.3. 1 2	14,013	0.00	0.00	95.00	0.00	0.00	403.56	0.00	1,050.00	1,960.00	719.80	0.00	4,660.00	8,888.36	5,124.64	63.43	
	2.3. 1 2. 1	14,013	0.00	0.00	95.00	0.00	0.00	403.56	0.00	1,050.00	1,960.00	719.80	0.00	4,660.00	8,888.36	5,124.64	63.43	
	2.3. 1 2. 1 1	10,191	0.00	0.00	95.00	0.00	0.00	403.56	0.00	0.00	760.00	719.80	0.00	3,260.00	5,238.36	4,952.64	51.40	
	2.3. 1 2. 1 3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,200.00	0.00	0.00	1,400.00	3,650.00	172.00	95.50	
	2.3. 1 5	30,030	0.00	0.00	7,534.50	3,925.38	0.00	0.00	2,331.09	0.00	445.50	0.00	5,587.90	4,741.00	24,565.37	5,464.63	81.80	
	2.3. 1 5. 1	17,745	0.00	0.00	7,534.50	3,925.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,741.00	16,200.88	1,544.12	91.30	
	2.3. 1 5. 1 1	2,730	0.00	0.00	2,198.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.58	531.42	80.53	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGSPECIFICA																			
2.3.1 5.1 2	15,015	0.00	0.00	5,335.92	3,925.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,741.00	14,002.30	1,012.70	93.26
2.3.1 5.3	12,285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.09	0.00	445.50	0.00	5,587.90	0.00	8,364.49	3,920.51	68.09	
2.3.1 5.3 1	12,285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,331.09	0.00	445.50	0.00	5,587.90	0.00	8,364.49	3,920.51	68.09	
2.3.1 6	5,126	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	1,650.00	3,476.00	32.19	
2.3.1 6.1	5,126	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	1,650.00	3,476.00	32.19	
2.3.1 6.1 2	758	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	0.00	758.00	0.00	
2.3.1 6.1 3	1,638	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	0.00	1,638.00	0.00	
2.3.1 6.1 4	2,730	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	1,650.00	1,080.00	60.44	
2.3.1 99	5,051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00	78.00	4,973.00	1.54	
2.3.1 99.1	5,051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00	78.00	4,973.00	1.54	
2.3.1 99.1 3	4,778	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	0.00	4,778.00	0.00	
2.3.1 99.1 99	273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00	78.00	195.00	28.57	
2.3.2	109,460	3,196.00	4,596.00	4,393.00	4,406.00	3,252.00	8,625.98	4,595.00	3,673.00	4,693.80	6,118.20	10,451.22	14,376.18	72,376.38	37,083.62	72,376.38	37,083.62	66.12	
2.3.2 1	17,745	320.00	380.00	635.00	640.00	390.00	1,120.00	-5.00	0.00	412.80	1,973.20	1,809.42	640.00	8,315.42	9,429.58	9,429.58	9,429.58	46.86	
2.3.2 1.2	17,745	320.00	380.00	635.00	640.00	390.00	1,120.00	-5.00	0.00	412.80	1,973.20	1,809.42	640.00	8,315.42	9,429.58	9,429.58	9,429.58	46.86	
2.3.2 1.2 1	2,730	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	252.80	53.20	1,529.42	0.00	1,895.42	834.58	834.58	834.58	69.43	
2.3.2 1.2 2	13,650	320.00	320.00	635.00	640.00	390.00	1,120.00	-5.00	0.00	160.00	1,920.00	280.00	640.00	6,420.00	7,230.00	7,230.00	7,230.00	47.03	
2.3.2 1.2 99	1,365	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	0.00	1,365.00	0.00	
2.3.2 2	19,110	0.00	0.00	132.00	60.00	150.00	2,000.00	470.00	0.00	1,080.00	0.00	528.80	0.00	4,420.80	14,689.20	14,689.20	14,689.20	23.13	
2.3.2 2.2	2,730	0.00	0.00	132.00	60.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	362.00	2,368.00	2,368.00	2,368.00	13.26	
2.3.2 2.2 1	2,730	0.00	0.00	132.00	60.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	362.00	2,368.00	2,368.00	2,368.00	13.26	
2.3.2 2.3	16,380	0.00	0.00	0.00	0.00	150.00	2,000.00	300.00	0.00	1,080.00	0.00	528.80	0.00	4,058.80	12,321.20	12,321.20	12,321.20	24.78	
2.3.2 2.3 1	16,380	0.00	0.00	0.00	0.00	150.00	2,000.00	300.00	0.00	1,080.00	0.00	528.80	0.00	4,058.80	12,321.20	12,321.20	12,321.20	24.78	
2.3.2 4	3,033	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	2,033.00	2,033.00	2,033.00	32.97	
2.3.2 4.1	3,033	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	2,033.00	2,033.00	2,033.00	32.97	
2.3.2 4.1 5	3,033	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	2,033.00	2,033.00	2,033.00	32.97	
2.3.2 7	45,060	0.00	1,340.00	750.00	830.00	990.00	3,992.98	3,830.00	2,400.00	3,201.00	4,145.00	6,600.00	9,800.00	37,878.98	7,181.02	37,878.98	7,181.02	84.06	
2.3.2 7.3	6,485	0.00	0.00	0.00	0.00	90.00	470.00	0.00	0.00	100.00	500.00	0.00	1,100.00	2,260.00	4,225.00	4,225.00	4,225.00	34.85	
2.3.2 7.3 1	6,485	0.00	0.00	0.00	0.00	90.00	470.00	0.00	0.00	100.00	500.00	0.00	1,100.00	2,260.00	4,225.00	4,225.00	4,225.00	34.85	
2.3.2 7.5	5,400	0.00	1,340.00	750.00	830.00	900.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	5,400.00	0.00	100.00	
2.3.2 7.5 2	5,400	0.00	1,340.00	750.00	830.00	900.00	0.00	1,580.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	5,400.00	0.00	100.00	
2.3.2 7.11	33,175	0.00	0.00	0.00	0.00	0.00	3,522.98	2,250.00	2,400.00	3,101.00	3,645.00	6,600.00	8,700.00	30,218.98	2,956.02	30,218.98	2,956.02	91.09	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																	
	2.3.2 7.11 6	4,545	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	0.00	0.00	2,445.00	2,100.00	53.80
	2.3.2 7.11 99	28,630	0.00	0.00	0.00	0.00	0.00	3,522.98	2,250.00	2,400.00	3,101.00	1,200.00	6,600.00	8,700.00	27,773.98	856.02	97.01
	2.3.2 8	24,512	2,876.00	2,876.00	2,876.00	2,876.00	1,722.00	1,513.00	300.00	1,273.00	0.00	0.00	1,513.00	2,936.18	20,761.18	3,750.82	84.70
	2.3.2 8.1	24,512	2,876.00	2,876.00	2,876.00	2,876.00	1,722.00	1,513.00	300.00	1,273.00	0.00	0.00	1,513.00	2,936.18	20,761.18	3,750.82	84.70
	2.3.2 8.1 1	22,000	2,650.00	2,650.00	2,650.00	2,650.00	1,525.00	1,400.00	300.00	1,175.00	0.00	0.00	1,400.00	2,425.18	18,825.18	3,174.82	85.57
	2.3.2 8.1 2	1,912	226.00	226.00	226.00	226.00	197.00	113.00	0.00	98.00	0.00	0.00	113.00	211.00	1,636.00	276.00	85.56
	2.3.2 8.1 4	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	50.00
PARC. GEN 5	2.5	6,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468.63	3,468.63	2,887.37	54.57
	2.5.5	6,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468.63	3,468.63	2,887.37	54.57
	2.5.5 1	6,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468.63	3,468.63	2,887.37	54.57
	2.5.5 1.1	6,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468.63	3,468.63	2,887.37	54.57
	2.5.5 1.1 1	6,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,468.63	3,468.63	2,887.37	54.57
PARCIAL RB	00	270,670	8,843.86	11,988.84	17,591.68	15,400.56	11,265.39	17,042.93	15,739.48	12,736.39	15,112.69	15,001.39	20,886.98	32,771.67	194,381.86	76,288.14	71.82
PARCIAL FUENTE :	1	270,670	8,843.86	11,988.84	17,591.68	15,400.56	11,265.39	17,042.93	15,739.48	12,736.39	15,112.69	15,001.39	20,886.98	32,771.67	194,381.86	76,288.14	71.82
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
09 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5	2.3	115,503	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	102,671.63	12,831.37	88.89
	2.3.1	115,503	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	102,671.63	12,831.37	88.89
	2.3.1 1	115,503	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	102,671.63	12,831.37	88.89
	2.3.1 1.1	115,503	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	102,671.63	12,831.37	88.89
	2.3.1 1.1 1	115,503	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	102,671.63	12,831.37	88.89
PARC. GEN 6	2.6	11,250	0.00	0.00	0.00	0.00	0.00	1,974.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974.00	9,276.00	17.55
	2.6.3	11,250	0.00	0.00	0.00	0.00	0.00	1,974.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974.00	9,276.00	17.55
	2.6.3 2	11,250	0.00	0.00	0.00	0.00	0.00	1,974.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974.00	9,276.00	17.55
	2.6.3 2.1	4,375	0.00	0.00	0.00	0.00	0.00	1,974.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974.00	2,401.00	45.12
	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	1,974.00	0.00	0.00	0.00	0.00	0.00	0.00	1,974.00	526.00	78.96
	2.6.3 2.3	6,875	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	6,875.00	0.00
	2.6.3 2.3 1	6,250	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	6,250.00	0.00
	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

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGSPECIFICA																
PARCIAL RB 09	126,753	0.00	0.00	0.00	20,000.00	30,000.00	1,974.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	104,645.63	22,107.37	82.56
PARCIAL FUENTE : 2	126,753	0.00	0.00	0.00	20,000.00	30,000.00	1,974.00	31,020.29	0.00	0.00	0.00	9,775.00	11,876.34	104,645.63	22,107.37	82.56
5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS VULNERABLES																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
PARC. GEN 5 2.3	104,796	320.00	549.50	12,479.21	990.00	2,670.00	6,032.81	6,013.93	0.00	2,233.00	0.00	9,171.40	20,933.40	61,393.25	43,402.75	58.58
2.3. 1	49,169	0.00	585.00	9,229.21	0.00	0.00	3,858.28	2,158.93	0.00	0.00	0.00	7,021.40	11,358.71	34,211.53	14,957.47	69.58
2.3. 1 2	14,013	0.00	0.00	95.00	0.00	0.00	1,883.28	0.00	0.00	0.00	0.00	0.00	7,030.00	9,008.28	5,004.72	64.29
2.3. 1 2. 1	14,013	0.00	0.00	95.00	0.00	0.00	1,883.28	0.00	0.00	0.00	0.00	0.00	7,030.00	9,008.28	5,004.72	64.29
2.3. 1 2. 1 1	10,191	0.00	0.00	95.00	0.00	0.00	1,883.28	0.00	0.00	0.00	0.00	0.00	3,530.00	5,508.28	4,682.72	54.05
2.3. 1 2. 1 3	3,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	322.00	91.58
2.3. 1 5	27,300	0.00	0.00	7,974.21	0.00	0.00	1,975.00	2,158.93	0.00	0.00	0.00	7,021.40	4,328.71	23,458.25	3,841.75	85.93
2.3. 1 5. 1	13,650	0.00	0.00	7,974.21	0.00	0.00	1,975.00	0.00	0.00	0.00	0.00	234.00	2,570.81	12,754.02	895.98	93.44
2.3. 1 5. 1 1	2,730	0.00	0.00	2,638.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,638.29	91.71	96.64
2.3. 1 5. 1 2	10,920	0.00	0.00	5,335.92	0.00	0.00	1,975.00	0.00	0.00	0.00	0.00	234.00	2,570.81	10,115.73	804.27	92.63
2.3. 1 5. 3	13,650	0.00	0.00	0.00	0.00	0.00	0.00	2,158.93	0.00	0.00	0.00	6,787.40	1,757.90	10,704.23	2,945.77	78.42
2.3. 1 5. 3 1	13,650	0.00	0.00	0.00	0.00	0.00	0.00	2,158.93	0.00	0.00	0.00	6,787.40	1,757.90	10,704.23	2,945.77	78.42
2.3. 1 6	5,126	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	5,126.00	0.00
2.3. 1 6. 1	5,126	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	5,126.00	0.00
2.3. 1 6. 1 2	758	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	758.00	0.00
2.3. 1 6. 1 3	1,638	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	1,638.00	0.00
2.3. 1 6. 1 4	2,730	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	2,730.00	0.00
2.3. 1 99	2,730	0.00	585.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,745.00	985.00	63.92
2.3. 1 99. 1	2,730	0.00	585.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,745.00	985.00	63.92
2.3. 1 99. 1 3	2,730	0.00	585.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,745.00	985.00	63.92
2.3. 2	55,627	320.00	-35.50	3,250.00	990.00	2,670.00	2,174.53	3,855.00	0.00	2,233.00	0.00	2,150.00	9,574.69	27,181.72	28,445.28	48.86
2.3. 2 1	10,511	320.00	-35.50	328.00	0.00	320.00	0.00	-63.00	0.00	0.00	0.00	1,500.00	1,725.29	4,094.79	6,416.21	38.96
2.3. 2 1. 2	10,511	320.00	-35.50	328.00	0.00	320.00	0.00	-63.00	0.00	0.00	0.00	1,500.00	1,725.29	4,094.79	6,416.21	38.96

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.3.199.199	5,000	0.00	0.00	0.00	4,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,888.00	112.00	97.76
2.3.2	12,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,200.00	7,965.00	12,365.00	72.00	99.42
2.3.2.7	12,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,200.00	7,965.00	12,365.00	72.00	99.42
2.3.2.7.2	5,000	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	5,000.00	0.00	100.00
2.3.2.7.2.99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	100.00
2.3.2.7.11	7,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,200.00	2,965.00	7,365.00	72.00	99.03
2.3.2.7.11.99	7,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,200.00	2,965.00	7,365.00	72.00	99.03
PARC. GEN 6 2.6	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00	0.00	1,247.00	10,003.00	11.08
2.6.3	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00	0.00	1,247.00	10,003.00	11.08
2.6.3.2	11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00	0.00	1,247.00	10,003.00	11.08
2.6.3.2.1	4,375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,247.00	0.00	1,247.00	3,128.00	28.50
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	1,247.00	0.00	1,247.00	628.00	66.51
2.6.3.2.1.2	2,500	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	2,500.00	0.00
2.6.3.2.3	6,875	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	6,875.00	0.00
2.6.3.2.3.1	6,250	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	6,250.00	0.00
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 RB 09	151,191	0.00	0.00	0.00	24,888.00	20,000.00	0.00	40,000.00	0.00	1,020.29	1,200.00	14,222.00	19,841.34	121,171.63	30,019.37	80.14
PARCIAL FUENTE : 2	151,191	0.00	0.00	0.00	24,888.00	20,000.00	0.00	40,000.00	0.00	1,020.29	1,200.00	14,222.00	19,841.34	121,171.63	30,019.37	80.14
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
07 TRABAJO																
006 GESTION																
1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	331,807	23,232.29	18,729.81	17,602.03	19,375.55	20,318.10	20,032.29	22,334.44	20,032.29	43,257.41	18,381.28	17,411.61	15,871.51	256,578.61	75,228.39	77.33
2.1.1	301,180	22,562.29	18,059.81	17,016.03	18,705.55	19,314.10	19,362.29	21,664.44	19,362.29	19,472.41	17,711.28	16,849.61	15,871.51	225,951.61	75,228.39	75.02
2.1.1.1	275,438	19,362.29	18,059.81	17,016.03	18,630.20	19,195.29	19,362.29	19,364.44	19,362.29	19,362.29	17,117.12	16,231.96	12,257.32	215,321.33	60,116.67	78.17
2.1.1.1.1	64,118	4,962.29	4,555.31	4,366.03	4,930.20	4,795.29	4,962.29	4,964.44	4,962.29	4,962.29	2,717.12	1,831.96	1,831.82	49,841.33	14,276.67	77.73
2.1.1.1.1.2	36,551	1,831.96	1,831.96	2,050.17	1,904.70	1,831.96	1,831.96	1,831.96	1,831.96	1,831.96	1,831.96	1,831.96	1,831.96	22,274.47	14,276.53	60.94
2.1.1.1.1.3	27,567	3,130.33	2,723.35	2,315.86	3,025.50	2,963.33	3,130.33	3,132.48	3,130.33	3,130.33	885.16	0.00	-0.14	27,566.86	0.14	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																	
2.1.1	1.2	211,320	14,400.00	13,504.50	12,650.00	13,700.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	10,425.50	165,480.00	45,840.00	78.31
2.1.1	1.2 1	211,320	14,400.00	13,504.50	12,650.00	13,700.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	10,425.50	165,480.00	45,840.00	78.31
2.1.1	9	25,742	3,200.00	0.00	0.00	75.35	118.81	0.00	2,300.00	0.00	110.12	594.16	617.65	3,614.19	10,630.28	15,111.72	41.30
2.1.1	9.1	8,000	3,200.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	2,400.00	7,900.00	100.00	98.75
2.1.1	9.1 2	4,800	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	2,400.00	4,700.00	100.00	97.92
2.1.1	9.1 3	3,200	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	100.00
2.1.1	9.3	17,742	0.00	0.00	0.00	75.35	118.81	0.00	0.00	0.00	110.12	594.16	617.65	1,214.19	2,730.28	15,011.72	15.39
2.1.1	9.3 1	1,113	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	1,113.00	0.00
2.1.1	9.3 3	5,000	0.00	0.00	0.00	75.35	118.81	0.00	0.00	0.00	110.12	594.16	617.65	1,214.19	2,730.28	2,269.72	54.61
2.1.1	9.3 99	11,629	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	11,629.00	0.00
2.1.2		23,115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,115.00	0.00	0.00	0.00	23,115.00	0.00	100.00
2.1.2	1	23,115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,115.00	0.00	0.00	0.00	23,115.00	0.00	100.00
2.1.2	1.1	23,115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,115.00	0.00	0.00	0.00	23,115.00	0.00	100.00
2.1.2	1.1 1	23,115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,115.00	0.00	0.00	0.00	23,115.00	0.00	100.00
2.1.3		7,512	670.00	670.00	586.00	670.00	1,004.00	670.00	670.00	670.00	670.00	670.00	562.00	0.00	7,512.00	0.00	100.00
2.1.3	1	7,512	670.00	670.00	586.00	670.00	1,004.00	670.00	670.00	670.00	670.00	670.00	562.00	0.00	7,512.00	0.00	100.00
2.1.3	1.1	7,512	670.00	670.00	586.00	670.00	1,004.00	670.00	670.00	670.00	670.00	670.00	562.00	0.00	7,512.00	0.00	100.00
2.1.3	1.1 5	7,512	670.00	670.00	586.00	670.00	1,004.00	670.00	670.00	670.00	670.00	670.00	562.00	0.00	7,512.00	0.00	100.00
PARC. GEN 5	2.2	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.48	0.00	0.00	0.00	0.00	3,031.48	4,968.52	37.89
	2.2.2	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.48	0.00	0.00	0.00	0.00	3,031.48	4,968.52	37.89
	2.2.2 3	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.48	0.00	0.00	0.00	0.00	3,031.48	4,968.52	37.89
	2.2.2 3.4	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.48	0.00	0.00	0.00	0.00	3,031.48	4,968.52	37.89
	2.2.2 3.4 2	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.48	0.00	0.00	0.00	0.00	3,031.48	4,968.52	37.89
PARC. GEN 5	2.3	783,707	23,931.00	29,846.76	66,274.28	43,614.51	47,249.78	41,183.54	54,452.61	80,157.79	60,789.58	26,015.88	52,525.10	84,944.13	610,984.96	172,722.04	77.96
	2.3.1	126,190	0.00	312.66	7,885.66	8,930.21	2,272.20	1,188.08	586.00	19,393.60	30,442.00	1,931.88	790.00	22,072.28	95,804.57	30,385.43	75.92
	2.3.1 2	45,969	0.00	0.00	190.00	0.00	0.00	538.08	0.00	3,500.00	24,240.00	431.88	0.00	12,348.00	41,247.96	4,721.04	89.73
	2.3.1 2.1	45,969	0.00	0.00	190.00	0.00	0.00	538.08	0.00	3,500.00	24,240.00	431.88	0.00	12,348.00	41,247.96	4,721.04	89.73
	2.3.1 2.1 1	29,619	0.00	0.00	190.00	0.00	0.00	538.08	0.00	0.00	17,640.00	431.88	0.00	6,098.00	24,897.96	4,721.04	84.06
	2.3.1 2.1 3	16,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	6,600.00	0.00	0.00	6,250.00	16,350.00	0.00	100.00
	2.3.1 3	8,485	0.00	49.16	144.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	967.78	1,161.66	7,323.34	13.69
	2.3.1 3.1	8,485	0.00	49.16	144.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	967.78	1,161.66	7,323.34	13.69
	2.3.1 3.1 1	8,485	0.00	49.16	144.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	967.78	1,161.66	7,323.34	13.69

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																			
2.3.1 5	16,003	0.00	2.50	7,486.94	2,930.21	0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00	0.00	0.00	4,092.00	14,822.65	1,180.35	92.62
2.3.1 5.1	11,837	0.00	0.00	7,486.94	2,930.21	0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00	0.00	0.00	0.00	10,728.15	1,108.85	90.63
2.3.1 5.1 1	7,166	0.00	0.00	6,057.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,057.43	1,108.57	84.53
2.3.1 5.1 2	4,671	0.00	0.00	1,429.51	2,930.21	0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00	0.00	0.00	0.00	4,670.72	0.28	99.99
2.3.1 5.4	4,166	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,092.00	4,094.50	71.50	98.28
2.3.1 5.4 1	4,166	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,092.00	4,094.50	71.50	98.28
2.3.1 6	37,510	0.00	10.00	0.00	6,000.00	1,222.20	0.00	0.00	0.00	14,704.50	3,106.00	1,500.00	0.00	0.00	0.00	0.00	26,542.70	10,967.30	70.76
2.3.1 6.1	37,510	0.00	10.00	0.00	6,000.00	1,222.20	0.00	0.00	0.00	14,704.50	3,106.00	1,500.00	0.00	0.00	0.00	0.00	26,542.70	10,967.30	70.76
2.3.1 6.1 1	27,359	0.00	0.00	0.00	0.00	1,222.20	0.00	0.00	0.00	14,704.50	3,106.00	0.00	0.00	0.00	0.00	0.00	19,032.70	8,326.30	69.57
2.3.1 6.1 2	1,063	0.00	10.00	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	10.00	1,053.00	0.94
2.3.1 6.1 4	9,088	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	7,500.00	1,588.00	82.53
2.3.1 11	5,569	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	4,664.50	4,664.50	904.50	83.76
2.3.1 11.1	5,569	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	4,664.50	4,664.50	904.50	83.76
2.3.1 11.1 1	5,569	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	4,664.50	4,664.50	904.50	83.76
2.3.1 99	12,654	0.00	251.00	64.00	0.00	1,050.00	650.00	586.00	1,189.10	2,785.00	0.00	790.00	0.00	0.00	0.00	0.00	7,365.10	5,288.90	58.20
2.3.1 99.1	12,654	0.00	251.00	64.00	0.00	1,050.00	650.00	586.00	1,189.10	2,785.00	0.00	790.00	0.00	0.00	0.00	0.00	7,365.10	5,288.90	58.20
2.3.1 99.1 3	7,055	0.00	251.00	0.00	0.00	950.00	650.00	0.00	762.10	0.00	0.00	790.00	0.00	0.00	0.00	0.00	3,403.10	3,651.90	48.24
2.3.1 99.1 4	1,433	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	1,346.00	6.07
2.3.1 99.1 99	4,166	0.00	0.00	64.00	0.00	100.00	0.00	586.00	340.00	2,785.00	0.00	0.00	0.00	0.00	0.00	0.00	3,875.00	291.00	93.01
2.3.2	657,517	23,931.00	29,534.10	58,388.62	34,684.30	44,977.58	39,995.46	53,866.61	60,764.19	30,347.58	24,084.00	51,735.10	62,871.85	515,180.39	142,336.61				78.35
2.3.2 1	28,331	1,040.00	47.50	1,600.00	2,351.80	1,600.00	1,600.00	1,703.40	2,205.00	4,309.50	1,946.00	2,222.09	3,249.68	23,874.97	4,456.03				84.27
2.3.2 1.2	28,331	1,040.00	47.50	1,600.00	2,351.80	1,600.00	1,600.00	1,703.40	2,205.00	4,309.50	1,946.00	2,222.09	3,249.68	23,874.97	4,456.03				84.27
2.3.2 1.2 1	5,666	80.00	-80.00	0.00	320.00	0.00	0.00	0.00	108.00	2,346.20	26.00	1,262.09	1,491.68	5,553.97	112.03				98.02
2.3.2 1.2 2	22,665	960.00	127.50	1,600.00	2,031.80	1,600.00	1,600.00	1,703.40	2,097.00	1,963.30	1,920.00	960.00	1,758.00	18,321.00	4,344.00				80.83
2.3.2 2	123,900	3,389.00	8,438.90	7,333.23	5,297.50	10,308.40	5,488.10	6,907.40	4,329.80	6,152.30	2,291.00	21,543.00	7,956.20	89,434.83	34,465.17				72.18
2.3.2 2.1	39,000	2,949.80	3,572.10	2,282.80	2,661.60	3,712.80	2,609.30	3,369.40	2,100.80	2,820.60	2,291.00	2,059.10	2,258.20	32,687.50	6,312.50				83.81
2.3.2 2.1 1	33,000	2,243.80	2,851.50	2,154.50	2,123.30	2,556.90	2,082.70	2,326.20	2,100.80	1,975.30	2,169.50	2,059.10	2,136.00	26,779.60	6,220.40				81.15
2.3.2 2.1 2	6,000	706.00	720.60	128.30	538.30	1,155.90	526.60	1,043.20	0.00	845.30	121.50	0.00	122.20	5,907.90	92.10				98.47
2.3.2 2.2	68,705	439.20	4,866.80	5,050.43	2,635.90	6,595.60	878.80	2,803.00	2,229.00	2,720.70	0.00	19,483.90	5,698.00	53,401.33	15,303.67				77.73
2.3.2 2.2 1	1,866	0.00	0.00	137.93	120.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	397.93	1,468.07				21.33
2.3.2 2.2 2	41,840	439.20	2,786.80	4,912.50	435.90	4,515.60	878.80	2,663.00	2,229.00	2,720.70	0.00	4,923.90	3,618.00	30,123.40	11,716.60				72.00
2.3.2 2.2 3	24,999	0.00	2,080.00	0.00	2,080.00	2,080.00	0.00	0.00	0.00	0.00	0.00	14,560.00	2,080.00	22,880.00	2,119.00				91.52

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGSPECIFICA																	
2.3.2 2.3	16,195	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	735.00	0.00	611.00	0.00	0.00	0.00	3,346.00	12,849.00	20.66
2.3.2 2.3 1	13,329	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	735.00	0.00	611.00	0.00	0.00	0.00	3,346.00	9,983.00	25.10
2.3.2 2.3 99	2,866	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	2,866.00	0.00
2.3.2 3	132,497	0.00	908.00	20,279.65	6,250.00	8,446.02	8,656.69	15,045.70	21,586.39	3,931.01	950.00	6,231.01	17,900.00	110,184.47	22,312.53	83.16	83.16
2.3.2 3.1	132,497	0.00	908.00	20,279.65	6,250.00	8,446.02	8,656.69	15,045.70	21,586.39	3,931.01	950.00	6,231.01	17,900.00	110,184.47	22,312.53	83.16	83.16
2.3.2 3.1 1	48,110	0.00	650.00	5,279.65	650.00	8,446.02	700.00	6,573.01	5,673.01	3,673.01	950.00	5,973.01	0.00	38,567.71	9,542.29	80.17	80.17
2.3.2 3.1 2	84,387	0.00	258.00	15,000.00	5,600.00	0.00	7,956.69	8,472.69	15,913.38	258.00	0.00	258.00	17,900.00	71,616.76	12,770.24	84.87	84.87
2.3.2 4	34,320	0.00	0.00	9,293.34	380.00	334.45	0.00	0.00	14,780.00	0.00	0.00	2,800.00	1,858.66	29,446.45	4,873.55	85.80	85.80
2.3.2 4.1	34,320	0.00	0.00	9,293.34	380.00	334.45	0.00	0.00	14,780.00	0.00	0.00	2,800.00	1,858.66	29,446.45	4,873.55	85.80	85.80
2.3.2 4.1 1	14,332	0.00	0.00	9,293.34	380.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	1,858.66	14,332.00	0.00	100.00	100.00
2.3.2 4.1 3	19,573	0.00	0.00	0.00	0.00	334.45	0.00	0.00	14,780.00	0.00	0.00	0.00	0.00	15,114.45	4,458.55	77.22	77.22
2.3.2 4.1 4	415	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	415.00	0.00	0.00
2.3.2 6	16,025	0.00	0.00	1,403.90	0.00	0.00	0.00	247.80	960.00	200.00	80.00	0.00	5,213.50	8,105.20	7,919.80	50.58	50.58
2.3.2 6.3	16,025	0.00	0.00	1,403.90	0.00	0.00	0.00	247.80	960.00	200.00	80.00	0.00	5,213.50	8,105.20	7,919.80	50.58	50.58
2.3.2 6.3 1	7,166	0.00	0.00	123.90	0.00	0.00	0.00	247.80	0.00	0.00	0.00	0.00	653.71	1,025.41	6,140.59	14.31	14.31
2.3.2 6.3 3	8,859	0.00	0.00	1,280.00	0.00	0.00	0.00	0.00	960.00	200.00	80.00	0.00	4,559.79	7,079.79	1,779.21	79.92	79.92
2.3.2 7	54,660	0.00	1,275.00	490.00	4,030.00	6,690.00	5,930.00	10,622.00	5,210.00	2,400.00	405.00	2,040.00	6,870.00	45,962.00	8,698.00	84.09	84.09
2.3.2 7.2	21,084	0.00	0.00	0.00	0.00	1,300.00	4,500.00	10,000.00	3,900.00	1,200.00	0.00	0.00	0.00	20,900.00	184.00	99.13	99.13
2.3.2 7.2 99	21,084	0.00	0.00	0.00	0.00	1,300.00	4,500.00	10,000.00	3,900.00	1,200.00	0.00	0.00	0.00	20,900.00	184.00	99.13	99.13
2.3.2 7.3	10,632	0.00	0.00	0.00	0.00	1,910.00	1,430.00	400.00	0.00	1,200.00	0.00	1,370.00	2,630.00	8,940.00	1,692.00	84.09	84.09
2.3.2 7.3 1	10,632	0.00	0.00	0.00	0.00	1,910.00	1,430.00	400.00	0.00	1,200.00	0.00	1,370.00	2,630.00	8,940.00	1,692.00	84.09	84.09
2.3.2 7.5	11,444	0.00	1,275.00	490.00	530.00	620.00	0.00	1,075.00	1,310.00	0.00	405.00	670.00	0.00	6,375.00	5,069.00	55.71	55.71
2.3.2 7.5 2	11,025	0.00	1,275.00	490.00	530.00	620.00	0.00	1,075.00	1,310.00	0.00	405.00	670.00	0.00	6,375.00	4,650.00	57.82	57.82
2.3.2 7.5 8	419	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	419.00	0.00	0.00
2.3.2 7.10	11,500	0.00	0.00	0.00	3,500.00	2,860.00	0.00	-853.00	0.00	0.00	0.00	0.00	4,240.00	9,747.00	1,753.00	84.76	84.76
2.3.2 7.10 2	11,500	0.00	0.00	0.00	3,500.00	2,860.00	0.00	-853.00	0.00	0.00	0.00	0.00	4,240.00	9,747.00	1,753.00	84.76	84.76
2.3.2 8	267,784	19,502.00	18,864.70	17,988.50	16,375.00	17,598.71	18,320.67	19,340.31	11,693.00	13,354.77	18,412.00	16,899.00	19,823.81	208,172.47	59,611.53	77.74	77.74
2.3.2 8.1	267,784	19,502.00	18,864.70	17,988.50	16,375.00	17,598.71	18,320.67	19,340.31	11,693.00	13,354.77	18,412.00	16,899.00	19,823.81	208,172.47	59,611.53	77.74	77.74
2.3.2 8.1 1	239,000	18,151.00	17,543.70	16,750.50	15,167.00	16,469.71	17,191.67	18,097.91	10,775.00	12,271.07	16,950.00	15,550.00	14,975.07	189,892.63	49,107.37	79.45	79.45
2.3.2 8.1 2	20,384	1,351.00	1,321.00	1,238.00	1,208.00	1,129.00	1,129.00	1,242.40	918.00	1,083.70	1,462.00	1,349.00	1,348.74	14,779.84	5,604.16	72.51	72.51
2.3.2 8.1 4	8,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	4,900.00	41.67	41.67
PARC. GEN 6 2.6	55,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,690.60	29,690.60	25,309.40	53.98	53.98

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																	
2.6.3		55,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,690.60	29,690.60	25,309.40	53.98
2.6.3.2		55,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,690.60	29,690.60	25,309.40	53.98
2.6.3.2.1		55,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,690.60	29,690.60	25,309.40	53.98
2.6.3.2.1.2		55,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,690.60	29,690.60	25,309.40	53.98
PARCIAL RB	00	1,178,514	47,163.29	48,576.57	83,876.31	62,990.06	67,567.88	61,215.83	76,787.05	103,221.56	104,046.99	44,397.16	69,936.71	130,506.24	900,285.65	278,228.35	76.39
PARCIAL FUENTE :	1	1,178,514	47,163.29	48,576.57	83,876.31	62,990.06	67,567.88	61,215.83	76,787.05	103,221.56	104,046.99	44,397.16	69,936.71	130,506.24	900,285.65	278,228.35	76.39
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
09 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.1	23,484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,375.00	0.00	0.00	0.00	12,375.00	11,109.00	52.70
	2.1.2	23,484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,375.00	0.00	0.00	0.00	12,375.00	11,109.00	52.70
	2.1.2.1	23,484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,375.00	0.00	0.00	0.00	12,375.00	11,109.00	52.70
	2.1.2.1.1	23,484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,375.00	0.00	0.00	0.00	12,375.00	11,109.00	52.70
	2.1.2.1.1.1	23,484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,375.00	0.00	0.00	0.00	12,375.00	11,109.00	52.70
PARC. GEN	5 2.3	455,920	12,033.00	7,933.00	14,883.00	62,900.33	18,653.14	19,402.01	108,855.41	16,383.00	17,257.49	44,751.00	32,625.00	37,400.91	393,077.29	62,842.71	86.22
	2.3.1	216,352	4,000.00	0.00	0.00	49,465.67	5,520.14	0.00	84,541.67	2,000.00	424.49	2,831.00	9,775.00	12,476.34	171,034.31	45,317.69	79.05
	2.3.1.1	174,852	0.00	0.00	0.00	42,321.67	4,370.14	0.00	84,541.67	0.00	424.49	131.00	9,775.00	11,876.34	153,440.31	21,411.69	87.75
	2.3.1.1.1	174,852	0.00	0.00	0.00	42,321.67	4,370.14	0.00	84,541.67	0.00	424.49	131.00	9,775.00	11,876.34	153,440.31	21,411.69	87.75
	2.3.1.1.1.1	174,852	0.00	0.00	0.00	42,321.67	4,370.14	0.00	84,541.67	0.00	424.49	131.00	9,775.00	11,876.34	153,440.31	21,411.69	87.75
	2.3.1.5	21,500	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	1,500.00	0.00	2,000.00	0.00	600.00	5,250.00	16,250.00	24.42
	2.3.1.5.1	1,500	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	0.00	100.00
	2.3.1.5.1.2	1,500	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	0.00	100.00
	2.3.1.5.3	20,000	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	2,000.00	0.00	600.00	3,750.00	16,250.00	18.75
	2.3.1.5.3.1	20,000	0.00	0.00	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	2,000.00	0.00	600.00	3,750.00	16,250.00	18.75
	2.3.1.99	20,000	4,000.00	0.00	0.00	7,144.00	0.00	0.00	0.00	500.00	0.00	700.00	0.00	0.00	12,344.00	7,656.00	61.72
	2.3.1.99.1	20,000	4,000.00	0.00	0.00	7,144.00	0.00	0.00	0.00	500.00	0.00	700.00	0.00	0.00	12,344.00	7,656.00	61.72
	2.3.1.99.1.99	20,000	4,000.00	0.00	0.00	7,144.00	0.00	0.00	0.00	500.00	0.00	700.00	0.00	0.00	12,344.00	7,656.00	61.72
	2.3.2	239,568	8,033.00	7,933.00	14,883.00	13,434.66	13,133.00	19,402.01	24,313.74	14,383.00	16,833.00	41,920.00	22,850.00	24,924.57	222,042.98	17,525.02	92.68
	2.3.2.7	200,000	4,000.00	3,900.00	10,850.00	9,401.66	9,100.00	15,369.01	19,480.74	10,350.00	12,800.00	41,920.00	22,850.00	25,048.00	185,069.41	14,930.59	92.53
	2.3.2.7.11	200,000	4,000.00	3,900.00	10,850.00	9,401.66	9,100.00	15,369.01	19,480.74	10,350.00	12,800.00	41,920.00	22,850.00	25,048.00	185,069.41	14,930.59	92.53
	2.3.2.7.11.99	200,000	4,000.00	3,900.00	10,850.00	9,401.66	9,100.00	15,369.01	19,480.74	10,350.00	12,800.00	41,920.00	22,850.00	25,048.00	185,069.41	14,930.59	92.53
	2.3.2.8	39,568	4,033.00	4,033.00	4,033.00	4,033.00	4,033.00	4,033.00	4,833.00	4,033.00	4,033.00	0.00	0.00	-123.43	36,973.57	2,594.43	93.44

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.3.2.8.1	39,568	4,033.00	4,033.00	4,033.00	4,033.00	4,033.00	4,033.00	4,833.00	4,033.00	4,033.00	0.00	0.00	-123.43	36,973.57	2,594.43	93.44
2.3.2.8.1.1	35,310	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	4,500.00	3,700.00	3,700.00	0.00	0.00	-123.43	33,976.57	1,333.43	96.22
2.3.2.8.1.2	3,358	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	0.00	0.00	0.00	2,997.00	361.00	89.25
2.3.2.8.1.4	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	0.00	900.00	0.00
PARC. GEN 5 2.5	5,000	0.00	0.00	0.00	0.00	0.00	3,830.83	0.00	0.00	0.00	0.00	1,169.17	0.00	5,000.00	0.00	100.00
2.5.4	5,000	0.00	0.00	0.00	0.00	0.00	3,830.83	0.00	0.00	0.00	0.00	1,169.17	0.00	5,000.00	0.00	100.00
2.5.4.3	5,000	0.00	0.00	0.00	0.00	0.00	3,830.83	0.00	0.00	0.00	0.00	1,169.17	0.00	5,000.00	0.00	100.00
2.5.4.3.2	5,000	0.00	0.00	0.00	0.00	0.00	3,830.83	0.00	0.00	0.00	0.00	1,169.17	0.00	5,000.00	0.00	100.00
2.5.4.3.2.1	5,000	0.00	0.00	0.00	0.00	0.00	3,830.83	0.00	0.00	0.00	0.00	1,169.17	0.00	5,000.00	0.00	100.00
PARC. GEN 6 2.6	2,407,250	0.00	0.00	0.00	3,658.00	0.00	0.00	0.00	0.00	0.00	0.00	1,871.10	19,200.00	24,729.10	2,382,520.90	1.03
2.6.1	2,184,000	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	2,184,000.00	0.00
2.6.1.1	2,184,000	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	2,184,000.00	0.00
2.6.1.1.1	2,184,000	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	2,184,000.00	0.00
2.6.1.1.1.1	2,184,000	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	2,184,000.00	0.00
2.6.3	223,250	0.00	0.00	0.00	3,658.00	0.00	0.00	0.00	0.00	0.00	0.00	1,871.10	19,200.00	24,729.10	198,520.90	11.08
2.6.3.1	190,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	170,800.00	10.11
2.6.3.1.1	190,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	170,800.00	10.11
2.6.3.1.1.1	190,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	170,800.00	10.11
2.6.3.2	33,250	0.00	0.00	0.00	3,658.00	0.00	0.00	0.00	0.00	0.00	0.00	1,871.10	0.00	5,529.10	27,720.90	16.63
2.6.3.2.1	4,375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,871.10	0.00	1,871.10	2,503.90	42.77
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	1,871.10	0.00	1,871.10	3.90	99.79
2.6.3.2.1.2	2,500	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	2,500.00	0.00
2.6.3.2.3	6,875	0.00	0.00	0.00	3,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,658.00	3,217.00	53.21
2.6.3.2.3.1	6,250	0.00	0.00	0.00	3,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,658.00	2,592.00	58.53
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
2.6.3.2.9	22,000	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	22,000.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
PARCIAL RB 09	2,891,654	12,033.00	7,933.00	14,883.00	66,558.33	18,653.14	23,232.84	108,855.41	16,383.00	29,632.49	44,751.00	35,665.27	56,600.91	435,181.39	2,456,472.61	15.05
PARCIAL FUENTE : 2	2,891,654	12,033.00	7,933.00	14,883.00	66,558.33	18,653.14	23,232.84	108,855.41	16,383.00	29,632.49	44,751.00	35,665.27	56,600.91	435,181.39	2,456,472.61	15.05

9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
3999999 SIN PRODUCTO																
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
00 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	69,164	3,565.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,165.53	5,410.70	3,273.53	8,467.21	23,882.50	45,281.50	34.53
2.1.1	67,239	3,481.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,081.53	5,326.70	3,081.53	7,713.21	22,684.50	44,554.50	33.74
2.1.1.1	65,239	3,081.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,081.53	5,326.70	3,081.53	7,413.21	21,984.50	43,254.50	33.70
2.1.1.1.1	18,439	931.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931.53	3,176.70	931.53	1,288.71	7,260.00	11,179.00	39.37
2.1.1.1.1.2	11,179	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	11,179.00	0.00
2.1.1.1.1.3	7,260	931.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	931.53	3,176.70	931.53	1,288.71	7,260.00	0.00	100.00
2.1.1.1.2	46,800	2,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	2,150.00	6,124.50	14,724.50	32,075.50	31.46
2.1.1.1.2.1	46,800	2,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	2,150.00	6,124.50	14,724.50	32,075.50	31.46
2.1.1.9	2,000	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	700.00	1,300.00	35.00
2.1.1.9.1	2,000	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	700.00	1,300.00	35.00
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	300.00	300.00	900.00	25.00
2.1.1.9.1.3	800	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	50.00
2.1.3	1,925	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00	192.00	754.00	1,198.00	727.00	62.23
2.1.3.1	1,925	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00	192.00	754.00	1,198.00	727.00	62.23
2.1.3.1.1	1,925	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00	192.00	754.00	1,198.00	727.00	62.23
2.1.3.1.1.5	1,925	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	84.00	192.00	754.00	1,198.00	727.00	62.23
PARC. GEN 5 2.3	181,404	6,354.00	6,504.00	14,170.50	8,127.00	9,627.00	8,463.00	14,891.49	10,417.00	13,690.20	10,604.90	16,471.40	15,274.68	134,595.17	46,808.83	74.20
2.3.1	36,817	0.00	0.00	7,534.50	0.00	155.00	0.00	2,311.00	2,100.00	4,728.20	359.90	6,892.40	2,692.00	26,773.00	10,044.00	72.72
2.3.1.2	10,747	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	4,085.00	359.90	1,800.00	2,402.00	10,746.90	0.10	100.00
2.3.1.2.1	10,747	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	4,085.00	359.90	1,800.00	2,402.00	10,746.90	0.10	100.00
2.3.1.2.1.1	6,897	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,085.00	359.90	1,800.00	652.00	6,896.90	0.10	100.00
2.3.1.2.1.3	3,850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	1,750.00	3,850.00	0.00	100.00
2.3.1.5	18,238	0.00	0.00	7,534.50	0.00	155.00	0.00	2,091.00	0.00	643.20	0.00	5,092.40	0.00	15,516.10	2,721.90	85.08
2.3.1.5.1	9,899	0.00	0.00	7,534.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	7,714.50	2,184.50	77.93
2.3.1.5.1.1	2,866	0.00	0.00	2,198.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,198.58	667.42	76.71
2.3.1.5.1.2	7,033	0.00	0.00	5,335.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	5,515.92	1,517.08	78.43

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
2.3.1 5.3	8,339	0.00	0.00	0.00	0.00	155.00	0.00	2,091.00	0.00	643.20	0.00	4,912.40	0.00	7,801.60	537.40	93.56
2.3.1 5.3 1	8,339	0.00	0.00	0.00	0.00	155.00	0.00	2,091.00	0.00	643.20	0.00	4,912.40	0.00	7,801.60	537.40	93.56
2.3.1 99	7,832	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	290.00	510.00	7,322.00	6.51
2.3.1 99.1	7,832	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	290.00	510.00	7,322.00	6.51
2.3.1 99.1 3	7,832	0.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	290.00	510.00	7,322.00	6.51
2.3.2	144,587	6,354.00	6,504.00	6,636.00	8,127.00	9,472.00	8,463.00	12,580.49	8,317.00	8,962.00	10,245.00	9,579.00	12,582.68	107,822.17	36,764.83	74.57
2.3.2 1	12,408	0.00	0.00	0.00	0.00	940.00	266.00	-51.00	200.00	0.00	1,378.00	1,312.00	1,333.00	5,378.00	7,030.00	43.34
2.3.2 1.2	12,408	0.00	0.00	0.00	0.00	940.00	266.00	-51.00	200.00	0.00	1,378.00	1,312.00	1,333.00	5,378.00	7,030.00	43.34
2.3.2 1.2 1	4,549	0.00	0.00	0.00	0.00	300.00	26.00	-51.00	40.00	0.00	120.00	32.00	858.00	1,325.00	3,224.00	29.13
2.3.2 1.2 2	6,426	0.00	0.00	0.00	0.00	640.00	240.00	0.00	160.00	0.00	1,258.00	1,280.00	475.00	4,053.00	2,373.00	63.07
2.3.2 1.2 99	1,433	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	1,433.00	0.00
2.3.2 2	10,032	0.00	0.00	132.00	60.00	0.00	0.00	2,814.49	0.00	0.00	0.00	0.00	0.00	3,006.49	7,025.51	29.97
2.3.2 2.2	2,866	0.00	0.00	132.00	60.00	0.00	0.00	170.06	0.00	0.00	0.00	0.00	0.00	362.06	2,503.94	12.63
2.3.2 2.2 1	2,866	0.00	0.00	132.00	60.00	0.00	0.00	170.06	0.00	0.00	0.00	0.00	0.00	362.06	2,503.94	12.63
2.3.2 2.3	7,166	0.00	0.00	0.00	0.00	0.00	0.00	2,644.43	0.00	0.00	0.00	0.00	0.00	2,644.43	4,521.57	36.90
2.3.2 2.3 1	7,166	0.00	0.00	0.00	0.00	0.00	0.00	2,644.43	0.00	0.00	0.00	0.00	0.00	2,644.43	4,521.57	36.90
2.3.2 7	12,899	0.00	150.00	150.00	200.00	565.00	280.00	450.00	150.00	995.00	900.00	300.00	2,000.00	6,140.00	6,759.00	47.60
2.3.2 7.3	9,299	0.00	0.00	0.00	0.00	240.00	280.00	0.00	0.00	400.00	0.00	300.00	2,160.00	3,380.00	5,919.00	36.35
2.3.2 7.3 1	9,299	0.00	0.00	0.00	0.00	240.00	280.00	0.00	0.00	400.00	0.00	300.00	2,160.00	3,380.00	5,919.00	36.35
2.3.2 7.5	3,600	0.00	150.00	150.00	200.00	325.00	0.00	450.00	150.00	595.00	900.00	0.00	-160.00	2,760.00	840.00	76.67
2.3.2 7.5 2	3,600	0.00	150.00	150.00	200.00	325.00	0.00	450.00	150.00	595.00	900.00	0.00	-160.00	2,760.00	840.00	76.67
2.3.2 8	109,248	6,354.00	6,354.00	6,354.00	7,867.00	7,967.00	7,917.00	9,367.00	7,967.00	7,967.00	7,967.00	7,967.00	9,249.68	93,297.68	15,950.32	85.40
2.3.2 8.1	109,248	6,354.00	6,354.00	6,354.00	7,867.00	7,967.00	7,917.00	9,367.00	7,967.00	7,967.00	7,967.00	7,967.00	9,249.68	93,297.68	15,950.32	85.40
2.3.2 8.1 1	92,800	5,900.00	5,900.00	5,900.00	7,300.00	7,400.00	7,350.00	8,800.00	7,400.00	7,400.00	7,400.00	7,400.00	7,183.68	85,333.68	7,466.32	91.95
2.3.2 8.1 2	11,648	454.00	454.00	454.00	567.00	567.00	567.00	567.00	567.00	567.00	567.00	567.00	566.00	6,464.00	5,184.00	55.49
2.3.2 8.1 4	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	3,300.00	31.25
PARCIAL RB 00	250,568	9,919.53	6,504.00	14,170.50	8,127.00	9,627.00	8,463.00	14,891.49	10,417.00	16,855.73	16,015.60	19,744.93	23,741.89	158,477.67	92,090.33	63.25
PARCIAL FUENTE : 1	250,568	9,919.53	6,504.00	14,170.50	8,127.00	9,627.00	8,463.00	14,891.49	10,417.00	16,855.73	16,015.60	19,744.93	23,741.89	158,477.67	92,090.33	63.25
2 RECURSOS DIRECTAMENTE RECAUDADOS																
09 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	207,009	0.00	2,600.00	3,280.00	21,504.00	32,900.00	1,500.00	34,020.29	5,774.75	0.00	13,000.15	16,905.00	39,683.01	171,167.20	35,841.80	82.69

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																		
	2.3.1		142,009	0.00	0.00	0.00	21,504.00	30,000.00	0.00	31,020.29	1,000.00	0.00	2,443.75	10,655.00	12,883.01	109,506.05	32,502.95	77.11
	2.3.1.1		117,508	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	10,655.00	11,883.01	103,558.30	13,949.70	88.13
	2.3.1.1.1		117,508	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	10,655.00	11,883.01	103,558.30	13,949.70	88.13
	2.3.1.1.1.1		117,508	0.00	0.00	0.00	20,000.00	30,000.00	0.00	31,020.29	0.00	0.00	0.00	10,655.00	11,883.01	103,558.30	13,949.70	88.13
	2.3.1.5		9,501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,443.75	0.00	0.00	2,443.75	7,057.25	25.72
	2.3.1.5.1		9,501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,443.75	0.00	0.00	2,443.75	7,057.25	25.72
	2.3.1.5.1.2		9,501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,443.75	0.00	0.00	2,443.75	7,057.25	25.72
	2.3.1.99		15,000	0.00	0.00	0.00	1,504.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	3,504.00	11,496.00	23.36
	2.3.1.99.1		15,000	0.00	0.00	0.00	1,504.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	3,504.00	11,496.00	23.36
	2.3.1.99.1.99		15,000	0.00	0.00	0.00	1,504.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	3,504.00	11,496.00	23.36
	2.3.2		65,000	0.00	2,600.00	3,280.00	0.00	2,900.00	1,500.00	3,000.00	4,774.75	0.00	10,556.40	6,250.00	26,800.00	61,661.15	3,338.85	94.86
	2.3.2.7		65,000	0.00	2,600.00	3,280.00	0.00	2,900.00	1,500.00	3,000.00	4,774.75	0.00	10,556.40	6,250.00	26,800.00	61,661.15	3,338.85	94.86
	2.3.2.7.2		15,000	0.00	2,600.00	2,600.00	0.00	2,900.00	1,500.00	3,000.00	1,500.00	0.00	0.00	0.00	0.00	14,100.00	900.00	94.00
	2.3.2.7.2.99		15,000	0.00	2,600.00	2,600.00	0.00	2,900.00	1,500.00	3,000.00	1,500.00	0.00	0.00	0.00	0.00	14,100.00	900.00	94.00
	2.3.2.7.11		50,000	0.00	0.00	680.00	0.00	0.00	0.00	0.00	3,274.75	0.00	10,556.40	6,250.00	26,800.00	47,561.15	2,438.85	95.12
	2.3.2.7.11.99		50,000	0.00	0.00	680.00	0.00	0.00	0.00	0.00	3,274.75	0.00	10,556.40	6,250.00	26,800.00	47,561.15	2,438.85	95.12
PARC. GEN	6 2.6		11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.90	0.00	1,856.90	9,393.10	16.51
	2.6.3		11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.90	0.00	1,856.90	9,393.10	16.51
	2.6.3.2		11,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.90	0.00	1,856.90	9,393.10	16.51
	2.6.3.2.1		4,375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.90	0.00	1,856.90	2,518.10	42.44
	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	1,856.90	0.00	1,856.90	18.10	99.03
	2.6.3.2.1.2		2,500	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	2,500.00	0.00
	2.6.3.2.3		6,875	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	6,875.00	0.00
	2.6.3.2.3.1		6,250	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	6,250.00	0.00
	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 RB	09		218,259	0.00	2,600.00	3,280.00	21,504.00	32,900.00	1,500.00	34,020.29	5,774.75	0.00	13,000.15	18,761.90	39,683.01	173,024.10	45,234.90	79.27
PARCIAL FUENTE :	2		218,259	0.00	2,600.00	3,280.00	21,504.00	32,900.00	1,500.00	34,020.29	5,774.75	0.00	13,000.15	18,761.90	39,683.01	173,024.10	45,234.90	79.27

5000991 OBLIGACIONES PREVISIONALES

24 PREVISION SOCIAL

052 PREVISION SOCIAL

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																			
1 RECURSOS ORDINARIOS																			
00 RECURSOS ORDINARIOS																			
PARC. GEN	5	2.2		763,168	79,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	71,013.65	62,287.20	52,846.02	57,613.24	52,846.00	67,907.35	726,091.58	37,076.42	95.14
		2.2. 1		747,168	79,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	71,013.65	55,646.37	52,846.02	52,846.02	52,846.00	67,907.35	714,683.53	32,484.47	95.65
		2.2. 1 1		747,168	79,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	71,013.65	55,646.37	52,846.02	52,846.02	52,846.00	67,907.35	714,683.53	32,484.47	95.65
		2.2. 1 1. 1		685,168	55,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	53,613.65	55,646.37	52,846.02	52,846.02	52,846.00	50,807.35	656,183.53	28,984.47	95.77
		2.2. 1 1. 1 1		685,168	55,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	53,613.65	55,646.37	52,846.02	52,846.02	52,846.00	50,807.35	656,183.53	28,984.47	95.77
		2.2. 1 1. 2		62,000	24,000.00	0.00	0.00	0.00	0.00	0.00	17,400.00	0.00	0.00	0.00	0.00	17,100.00	58,500.00	3,500.00	94.35
		2.2. 1 1. 2 1		62,000	24,000.00	0.00	0.00	0.00	0.00	0.00	17,400.00	0.00	0.00	0.00	0.00	17,100.00	58,500.00	3,500.00	94.35
		2.2. 2		16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.83	0.00	4,767.22	0.00	0.00	11,408.05	4,591.95	71.30
		2.2. 2 3		16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.83	0.00	4,767.22	0.00	0.00	11,408.05	4,591.95	71.30
		2.2. 2 3. 4		16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.83	0.00	4,767.22	0.00	0.00	11,408.05	4,591.95	71.30
		2.2. 2 3. 4 3		16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,640.83	0.00	4,767.22	0.00	0.00	11,408.05	4,591.95	71.30
PARCIAL RB		00		763,168	79,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	71,013.65	62,287.20	52,846.02	57,613.24	52,846.00	67,907.35	726,091.58	37,076.42	95.14
PARCIAL FUENTE :		1		763,168	79,205.00	58,385.46	55,996.98	55,996.98	55,996.72	55,996.98	71,013.65	62,287.20	52,846.02	57,613.24	52,846.00	67,907.35	726,091.58	37,076.42	95.14

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2019
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. RB FF CGESPECIFICA																
RESUMEN FUENTE ...																
TOTAL FUENTE 1	4,566,243	226,681.96	214,132.19	311,829.43	236,454.58	249,928.99	266,481.98	297,076.43	339,920.57	319,340.71	269,281.35	332,403.05	476,197.63	3,539,728.87	1,026,514.13	77.51
TOTAL FUENTE 2	4,025,515	15,151.00	7,415.00	23,101.70	208,214.33	101,553.14	28,069.84	280,558.99	107,806.64	115,641.00	64,851.15	141,522.26	232,651.10	1,326,536.15	2,698,978.85	32.95
RESUMEN RUBRO ...																
TOTAL RUBRO 00	4,566,243	226,681.96	214,132.19	311,829.43	236,454.58	249,928.99	266,481.98	297,076.43	339,920.57	319,340.71	269,281.35	332,403.05	476,197.63	3,539,728.87	1,026,514.13	77.51
TOTAL RUBRO 09	4,025,515	15,151.00	7,415.00	23,101.70	208,214.33	101,553.14	28,069.84	280,558.99	107,806.64	115,641.00	64,851.15	141,522.26	232,651.10	1,326,536.15	2,698,978.85	32.95
TOTAL EJECUTORA	8,591,758	241,832.96	221,547.19	334,931.13	444,668.91	351,482.13	294,551.82	577,635.42	447,727.21	434,981.71	334,132.50	473,925.31	708,848.73	4,866,265.02	3,725,492.98	56.64