

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

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

04 AREQUIPA

0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES

3000001

5000276 GESTION DEL PROGRAMA

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

PARC. GEN 5 2.3	37,785	0.00	2,110.00	4,638.99	1,300.00	5,759.30	6,611.23	1,568.52	2,865.62	3,129.17	1,094.65	0.00	388.20	29,465.68	8,319.32	77.98
2.3. 1	25,380	0.00	2,110.00	858.99	0.00	3,509.30	5,962.73	1,568.52	1,411.62	3,129.17	1,094.65	0.00	0.00	19,644.98	5,735.02	77.40
2.3. 1 2	4,975	0.00	0.00	0.00	0.00	0.00	4,806.67	168.00	0.00	0.00	0.00	0.00	0.00	4,974.67	0.33	99.99
2.3. 1 2. 1	4,975	0.00	0.00	0.00	0.00	0.00	4,806.67	168.00	0.00	0.00	0.00	0.00	0.00	4,974.67	0.33	99.99
2.3. 1 2. 1 1	4,975	0.00	0.00	0.00	0.00	0.00	4,806.67	168.00	0.00	0.00	0.00	0.00	0.00	4,974.67	0.33	99.99
2.3. 1 3	11,104	0.00	0.00	0.00	0.00	1,271.40	1,156.06	1,400.52	1,411.62	1,529.17	1,094.65	0.00	0.00	7,863.42	3,240.58	70.82
2.3. 1 3. 1	11,104	0.00	0.00	0.00	0.00	1,271.40	1,156.06	1,400.52	1,411.62	1,529.17	1,094.65	0.00	0.00	7,863.42	3,240.58	70.82
2.3. 1 3. 1 1	11,104	0.00	0.00	0.00	0.00	1,271.40	1,156.06	1,400.52	1,411.62	1,529.17	1,094.65	0.00	0.00	7,863.42	3,240.58	70.82
2.3. 1 5	7,392	0.00	2,110.00	858.99	0.00	2,237.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,206.89	2,185.11	70.44
2.3. 1 5. 1	5,154	0.00	2,110.00	858.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,968.99	2,185.01	57.61
2.3. 1 5. 1 2	5,154	0.00	2,110.00	858.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,968.99	2,185.01	57.61
2.3. 1 5. 3	2,238	0.00	0.00	0.00	0.00	2,237.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237.90	0.10	100.00
2.3. 1 5. 3 1	2,238	0.00	0.00	0.00	0.00	2,237.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,237.90	0.10	100.00
2.3. 1 11	1,909	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	1,600.00	309.00	83.81
2.3. 1 11. 1	1,909	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	1,600.00	309.00	83.81
2.3. 1 11. 1 2	1,909	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	1,600.00	309.00	83.81
2.3. 2	12,405	0.00	0.00	3,780.00	1,300.00	2,250.00	648.50	0.00	1,454.00	0.00	0.00	0.00	388.20	9,820.70	2,584.30	79.17
2.3. 2 2	4,000	0.00	0.00	0.00	0.00	1,897.50	648.50	0.00	1,454.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00
2.3. 2 2. 3	4,000	0.00	0.00	0.00	0.00	1,897.50	648.50	0.00	1,454.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00
2.3. 2 2. 3 1	4,000	0.00	0.00	0.00	0.00	1,897.50	648.50	0.00	1,454.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00
2.3. 2 7	3,325	0.00	0.00	0.00	0.00	352.50	0.00	0.00	0.00	0.00	0.00	0.00	388.20	740.70	2,584.30	22.28
2.3. 2 7.11	3,325	0.00	0.00	0.00	0.00	352.50	0.00	0.00	0.00	0.00	0.00	0.00	388.20	740.70	2,584.30	22.28
2.3. 2 7.11 6	3,325	0.00	0.00	0.00	0.00	352.50	0.00	0.00	0.00	0.00	0.00	0.00	388.20	740.70	2,584.30	22.28
2.3. 2 9	5,080	0.00	0.00	3,780.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,080.00	0.00	100.00

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DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2.9.1	5,080	0.00	0.00	3,780.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,080.00	0.00	100.00
2.3.2.9.1.1	5,080	0.00	0.00	3,780.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,080.00	0.00	100.00
PARC. GEN 6 2.6	2,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.88	0.00	0.00	0.00	0.00	2,150.88	392.12	84.58
2.6.3	2,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.88	0.00	0.00	0.00	0.00	2,150.88	392.12	84.58
2.6.3.2	2,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.88	0.00	0.00	0.00	0.00	2,150.88	392.12	84.58
2.6.3.2.1	2,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.88	0.00	0.00	0.00	0.00	2,150.88	392.12	84.58
2.6.3.2.1.1	2,543	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.88	0.00	0.00	0.00	0.00	2,150.88	392.12	84.58
PARCIAL FUENTE : 1	40,328	0.00	2,110.00	4,638.99	1,300.00	5,759.30	6,611.23	1,568.52	5,016.50	3,129.17	1,094.65	0.00	388.20	31,616.56	8,711.44	78.40
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	168,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	19,715.00	53,038.88	26,027.00	41,702.32	147,043.20	21,046.80	87.48
2.3.1	40,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,388.88	0.00	1,832.32	32,221.20	8,198.80	79.72
2.3.1.5	40,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,388.88	0.00	1,832.32	32,221.20	8,198.80	79.72
2.3.1.5.1	40,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,388.88	0.00	1,832.32	32,221.20	8,198.80	79.72
2.3.1.5.1.1	420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420.00	420.00	0.00	100.00
2.3.1.5.1.2	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,388.88	0.00	1,412.32	31,801.20	8,198.80	79.50
2.3.2	127,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	19,715.00	22,650.00	26,027.00	39,870.00	114,822.00	12,848.00	89.94
2.3.2.4	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	0.00	0.00	0.00	2,715.00	285.00	90.50
2.3.2.4.7	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	0.00	0.00	0.00	2,715.00	285.00	90.50
2.3.2.4.7.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	0.00	0.00	0.00	2,715.00	285.00	90.50
2.3.2.5	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	2,530.00	0.00	-2,530.00	5,060.00	2,530.00	66.67
2.3.2.5.1	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	2,530.00	0.00	-2,530.00	5,060.00	2,530.00	66.67
2.3.2.5.1.1	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	2,530.00	0.00	-2,530.00	5,060.00	2,530.00	66.67
2.3.2.7	17,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	2,000.00	12,500.00	4,580.00	73.19
2.3.2.7.2	17,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	2,000.00	12,500.00	4,580.00	73.19
2.3.2.7.2.99	17,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	2,000.00	12,500.00	4,580.00	73.19
2.3.2.9	100,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	13,500.00	16,620.00	22,527.00	40,400.00	94,547.00	5,453.00	94.55
2.3.2.9.1	100,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	13,500.00	16,620.00	22,527.00	40,400.00	94,547.00	5,453.00	94.55
2.3.2.9.1.1	100,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	13,500.00	16,620.00	22,527.00	40,400.00	94,547.00	5,453.00	94.55
PARC. GEN 6 2.6	51,779	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,391.12	0.00	285.00	1,756.10	35,432.22	16,346.78	68.43
2.6.3	2,291	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	1,756.10	2,041.10	249.90	89.09
2.6.3.2	2,291	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	1,756.10	2,041.10	249.90	89.09

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EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO																	M E N S U A L I Z A D O																
DEPARTAMENTO																																	
																	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																	
FF CGESPECIFICA																																	
2.6.3.2.3																	2,291	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	1,756.10	2,041.10	249.90	89.09
2.6.3.2.3.1																	2,291	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	1,756.10	2,041.10	249.90	89.09
2.6.6																	49,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,391.12	0.00	0.00	0.00	33,391.12	16,096.88	67.47	
2.6.6.1																	49,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,391.12	0.00	0.00	0.00	33,391.12	16,096.88	67.47	
2.6.6.1.3																	49,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,391.12	0.00	0.00	0.00	33,391.12	16,096.88	67.47	
2.6.6.1.3.2																	49,488	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,391.12	0.00	0.00	0.00	33,391.12	16,096.88	67.47	
PARCIAL FUENTE : 4																	219,869	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	53,106.12	53,038.88	26,312.00	43,458.42	182,475.42	37,393.58	82.99
3000572																																	
5004301 INSPECCIONES DE FISCALIZACION DE LA NORMATIVA LABORAL																																	
07 TRABAJO																																	
020 TRABAJO																																	
1 RECURSOS ORDINARIOS																																	
PARC. GEN 5 2.1																	284,626	23,334.72	20,134.71	20,134.72	20,134.32	20,135.00	18,143.52	19,611.18	18,375.62	17,609.80	17,609.80	17,906.21	20,887.33	234,016.93	50,609.07	82.22	
2.1.1																	276,364	22,664.72	19,464.71	19,464.72	19,464.63	19,465.00	17,473.52	18,941.18	17,705.62	17,023.90	17,023.90	17,236.61	20,217.73	226,146.24	50,217.76	81.83	
2.1.1.1																	266,764	19,464.72	19,464.71	19,464.72	19,464.63	19,465.00	17,473.52	16,841.18	17,705.62	17,023.90	17,023.90	17,236.61	18,117.73	218,746.24	48,017.76	82.00	
2.1.1.1.1																	72,004	5,144.72	5,144.71	5,144.72	5,144.63	5,145.00	4,574.96	4,411.68	4,885.63	4,453.90	4,453.90	4,499.95	4,752.28	57,756.08	14,247.92	80.21	
2.1.1.1.1.2																	45,406	3,060.56	3,060.56	3,060.56	3,060.56	3,061.00	3,060.96	3,060.54	2,810.62	2,369.74	2,369.74	2,415.79	2,677.12	34,067.75	11,338.25	75.03	
2.1.1.1.1.3																	26,598	2,084.16	2,084.15	2,084.16	2,084.07	2,084.00	1,514.00	1,351.14	2,075.01	2,084.16	2,084.16	2,084.16	2,075.16	23,688.33	2,909.67	89.06	
2.1.1.1.2																	194,760	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	12,898.56	12,429.50	12,819.99	12,570.00	12,570.00	12,736.66	13,365.45	160,990.16	33,769.84	82.66	
2.1.1.1.2.1																	194,760	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	12,898.56	12,429.50	12,819.99	12,570.00	12,570.00	12,736.66	13,365.45	160,990.16	33,769.84	82.66	
2.1.1.9																	9,600	3,200.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00	7,400.00	2,200.00	77.08	
2.1.1.9.1																	9,600	3,200.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00	7,400.00	2,200.00	77.08	
2.1.1.9.1.2																	6,000	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00	4,200.00	1,800.00	70.00	
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	670.00	670.00	669.69	670.00	670.00	670.00	670.00	585.90	585.90	669.60	669.60	7,870.69	391.31	95.26	
2.1.3.1																	8,262	670.00	670.00	670.00	669.69	670.00	670.00	670.00	670.00	585.90	585.90	669.60	669.60	7,870.69	391.31	95.26	
2.1.3.1.1																	8,262	670.00	670.00	670.00	669.69	670.00	670.00	670.00	670.00	585.90	585.90	669.60	669.60	7,870.69	391.31	95.26	
2.1.3.1.1.5																	8,262	670.00	670.00	670.00	669.69	670.00	670.00	670.00	670.00	585.90	585.90	669.60	669.60	7,870.69	391.31	95.26	
PARC. GEN 5 2.3																	134,428	1,635.00	18,370.18	21,342.05	6,927.51	9,009.70	17,752.40	10,452.01	6,002.43	5,058.65	2,558.36	2,690.38	12,161.26	113,959.93	20,468.07	84.77	
2.3.1																	10,837	0.00	219.18	1,669.75	0.00	1,946.00	6,875.40	126.00	0.00	0.00	0.00	0.00	0.00	10,836.33	0.67	99.99	
2.3.1.2																	7,002	0.00	0.00	0.00	0.00	0.00	6,875.40	126.00	0.00	0.00	0.00	0.00	0.00	7,001.40	0.60	99.99	

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RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 2.1	7,002	0.00	0.00	0.00	0.00	0.00	0.00	6,875.40	126.00	0.00	0.00	0.00	0.00	0.00	7,001.40	0.60	99.99
2.3.1 2.1 1	4,371	0.00	0.00	0.00	0.00	0.00	0.00	4,245.00	126.00	0.00	0.00	0.00	0.00	0.00	4,371.00	0.00	100.00
2.3.1 2.1 3	2,631	0.00	0.00	0.00	0.00	0.00	0.00	2,630.40	0.00	0.00	0.00	0.00	0.00	0.00	2,630.40	0.60	99.98
2.3.1 5	3,835	0.00	219.18	1,669.75	0.00	1,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,834.93	0.07	100.00
2.3.1 5.1	1,889	0.00	219.18	1,669.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888.93	0.07	100.00
2.3.1 5.1 2	1,889	0.00	219.18	1,669.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888.93	0.07	100.00
2.3.1 5.3	1,946	0.00	0.00	0.00	0.00	1,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,946.00	0.00	100.00
2.3.1 5.3 1	1,946	0.00	0.00	0.00	0.00	1,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,946.00	0.00	100.00
2.3.2	123,591	1,635.00	18,151.00	19,672.30	6,927.51	7,063.70	10,877.00	10,326.01	6,002.43	5,058.65	2,558.36	2,690.38	12,161.26	103,123.60	20,467.40	83.44	
2.3.2 1	20,169	0.00	190.00	3,680.30	680.00	3,400.70	3,762.20	6,220.00	869.70	531.50	0.00	-15.00	230.00	19,549.40	619.60	96.93	
2.3.2 1.2	20,169	0.00	190.00	3,680.30	680.00	3,400.70	3,762.20	6,220.00	869.70	531.50	0.00	-15.00	230.00	19,549.40	619.60	96.93	
2.3.2 1.2 1	868	0.00	30.00	335.00	40.00	80.00	190.00	82.00	48.00	26.00	0.00	-15.00	0.00	816.00	52.00	94.01	
2.3.2 1.2 2	19,301	0.00	160.00	3,345.30	640.00	3,320.70	3,572.20	6,138.00	821.70	505.50	0.00	0.00	230.00	18,733.40	567.60	97.06	
2.3.2 2	16,290	0.00	0.00	0.00	300.00	1,098.00	1,074.00	844.00	1,648.00	1,036.00	0.00	0.00	8,774.50	14,774.50	1,515.50	90.70	
2.3.2 2.3	16,290	0.00	0.00	0.00	300.00	1,098.00	1,074.00	844.00	1,648.00	1,036.00	0.00	0.00	8,774.50	14,774.50	1,515.50	90.70	
2.3.2 2.3 1	16,290	0.00	0.00	0.00	300.00	1,098.00	1,074.00	844.00	1,648.00	1,036.00	0.00	0.00	8,774.50	14,774.50	1,515.50	90.70	
2.3.2 6	3,618	0.00	0.00	0.00	0.00	0.00	3,475.80	0.00	0.00	0.00	0.00	141.60	0.00	3,617.40	0.60	99.98	
2.3.2 6.3	3,618	0.00	0.00	0.00	0.00	0.00	3,475.80	0.00	0.00	0.00	0.00	141.60	0.00	3,617.40	0.60	99.98	
2.3.2 6.3 1	3,618	0.00	0.00	0.00	0.00	0.00	3,475.80	0.00	0.00	0.00	0.00	141.60	0.00	3,617.40	0.60	99.98	
2.3.2 7	41,226	0.00	16,326.00	10,613.00	2,730.00	930.00	930.00	1,330.80	1,856.71	1,860.00	929.61	929.61	927.80	39,363.53	1,862.47	95.48	
2.3.2 7.5	11,867	0.00	0.00	713.00	930.00	930.00	930.00	1,330.80	1,856.71	1,860.00	929.61	929.61	927.80	11,337.53	529.47	95.54	
2.3.2 7.5 2	11,867	0.00	0.00	713.00	930.00	930.00	930.00	1,330.80	1,856.71	1,860.00	929.61	929.61	927.80	11,337.53	529.47	95.54	
2.3.2 7.11	29,359	0.00	16,326.00	9,900.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,026.00	1,333.00	95.46	
2.3.2 7.11 99	29,359	0.00	16,326.00	9,900.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,026.00	1,333.00	95.46	
2.3.2 8	36,944	1,635.00	1,635.00	1,635.00	1,617.51	1,635.00	1,635.00	1,931.21	1,628.02	1,631.15	1,628.75	1,634.17	2,228.96	20,474.77	16,469.23	55.42	
2.3.2 8.1	36,944	1,635.00	1,635.00	1,635.00	1,617.51	1,635.00	1,635.00	1,931.21	1,628.02	1,631.15	1,628.75	1,634.17	2,228.96	20,474.77	16,469.23	55.42	
2.3.2 8.1 1	33,000	1,500.00	1,500.00	1,500.00	1,482.51	1,500.00	1,500.00	1,496.21	1,493.02	1,496.15	1,493.75	1,499.17	1,493.96	17,954.77	15,045.23	54.41	
2.3.2 8.1 2	2,744	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00	1,124.00	59.04	
2.3.2 8.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00	900.00	300.00	75.00	
2.3.2 9	5,344	0.00	0.00	3,744.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,344.00	0.00	100.00	
2.3.2 9.1	5,344	0.00	0.00	3,744.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,344.00	0.00	100.00	
2.3.2 9.1 1	5,344	0.00	0.00	3,744.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,344.00	0.00	100.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO																
PIM ENE FEB MAR ABR MAY JUN JUL AGO SET OCT NOV DIC TOTAL EJECUCIÓN SALDO %																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
PARCIAL FUENTE : 1419,05424,969.7238,504.8941,476.7727,061.8329,144.7035,895.9230,063.1924,378.0522,668.4520,168.1620,596.5933,048.59347,976.8671,077.1483.04																
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	93,051	0.00	1,050.00	1,000.00	3,724.00	421.00	9,092.80	5,479.00	333.00	466.00	470.00	480.00	23,952.95	46,468.75	46,582.25	49.94
2.3. 1	50,595	0.00	0.00	0.00	0.00	0.00	8,008.80	5,148.00	0.00	0.00	0.00	0.00	12,141.20	25,298.00	25,297.00	50.00
2.3. 1 1	22,539	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	22,539.00	0.00
2.3. 1 1. 1	22,539	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	22,539.00	0.00
2.3. 1 1. 1 1	22,539	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	22,539.00	0.00
2.3. 1 2	20,339	0.00	0.00	0.00	0.00	0.00	1,140.00	4,700.00	0.00	0.00	0.00	0.00	11,761.20	17,601.20	2,737.80	86.54
2.3. 1 2. 1	20,339	0.00	0.00	0.00	0.00	0.00	1,140.00	4,700.00	0.00	0.00	0.00	0.00	11,761.20	17,601.20	2,737.80	86.54
2.3. 1 2. 1 1	14,236	0.00	0.00	0.00	0.00	0.00	1,140.00	2,236.00	0.00	0.00	0.00	0.00	8,719.20	12,095.20	2,140.80	84.96
2.3. 1 2. 1 3	6,103	0.00	0.00	0.00	0.00	0.00	0.00	2,464.00	0.00	0.00	0.00	0.00	3,042.00	5,506.00	597.00	90.22
2.3. 1 5	7,269	0.00	0.00	0.00	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	380.00	7,248.80	20.20	99.72
2.3. 1 5. 1	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	20.00	95.00
2.3. 1 5. 1 1	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	20.00	95.00
2.3. 1 5. 3	6,869	0.00	0.00	0.00	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	0.00	6,868.80	0.20	100.00
2.3. 1 5. 3 1	6,869	0.00	0.00	0.00	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	0.00	6,868.80	0.20	100.00
2.3. 1 99	448	0.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	100.00
2.3. 1 99. 1	448	0.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	100.00
2.3. 1 99. 1 3	448	0.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00	448.00	0.00	100.00
2.3. 2	42,456	0.00	1,050.00	1,000.00	3,724.00	421.00	1,084.00	331.00	333.00	466.00	470.00	480.00	11,811.75	21,170.75	21,285.25	49.87
2.3. 2 1	7,006	0.00	0.00	0.00	774.00	421.00	1,084.00	331.00	333.00	466.00	470.00	480.00	782.00	5,141.00	1,865.00	73.38
2.3. 2 1. 2	7,006	0.00	0.00	0.00	774.00	421.00	1,084.00	331.00	333.00	466.00	470.00	480.00	782.00	5,141.00	1,865.00	73.38
2.3. 2 1. 2 99	7,006	0.00	0.00	0.00	774.00	421.00	1,084.00	331.00	333.00	466.00	470.00	480.00	782.00	5,141.00	1,865.00	73.38
2.3. 2 3	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3. 2 3. 1	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3. 2 3. 1 1	5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00	4,793.00	12.01
2.3. 2 3. 1 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,975.75	3,975.75	5,024.25	44.18
2.3. 2 7	21,003	0.00	1,050.00	1,000.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	11,400.00	9,603.00	54.28
2.3. 2 7. 2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 7. 2 99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 7. 3	8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	6,400.00	2,400.00	72.73

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO																
PIM ENE FEB MAR ABR MAY JUN JUL AGO SET OCT NOV DIC TOTAL EJECUCIÓN SALDO %																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 7.3 1	8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	6,400.00	2,400.00	72.73
2.3.2 7.11	9,203	0.00	1,050.00	1,000.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	4,203.00	54.33
2.3.2 7.11 99	9,203	0.00	1,050.00	1,000.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	4,203.00	54.33
PARCIAL FUENTE : 2	93,051	0.00	1,050.00	1,000.00	3,724.00	421.00	9,092.80	5,479.00	333.00	466.00	470.00	480.00	23,952.95	46,468.75	46,582.25	49.94
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	42,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,980.00	2,200.00	3,170.00	14,950.00	27,750.00	35.01
2.3.1	16,500	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	16,500.00	0.00
2.3.1 5	16,500	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	16,500.00	0.00
2.3.1 5.1	16,500	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	16,500.00	0.00
2.3.1 5.1 2	16,500	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	16,500.00	0.00
2.3.2	26,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,980.00	2,200.00	3,170.00	14,950.00	11,250.00	57.06
2.3.2 4	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	0.00	970.00	1,750.00	1,250.00	58.33
2.3.2 4.7	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	0.00	970.00	1,750.00	1,250.00	58.33
2.3.2 4.7 1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780.00	0.00	970.00	1,750.00	1,250.00	58.33
2.3.2 5	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,200.00	2,200.00	2,200.00	13,200.00	0.00	100.00
2.3.2 5.1	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,200.00	2,200.00	2,200.00	13,200.00	0.00	100.00
2.3.2 5.1 1	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,200.00	2,200.00	2,200.00	13,200.00	0.00	100.00
2.3.2 9	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 9.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
2.3.2 9.1 1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
PARCIAL FUENTE : 4	42,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,980.00	2,200.00	3,170.00	14,950.00	27,750.00	35.01
5005591 PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	61,790	5,657.03	4,857.13	4,857.03	4,857.03	4,857.00	4,857.00	5,457.03	4,857.00	4,857.43	4,857.43	4,857.03	5,445.11	60,273.25	1,516.75	97.55
2.1.1	59,780	5,490.03	4,690.13	4,690.03	4,690.03	4,690.00	4,690.00	5,290.03	4,690.00	4,690.03	4,690.03	4,690.03	5,282.91	58,273.25	1,506.75	97.48
2.1.1 1	56,980	4,690.03	4,690.13	4,690.03	4,690.03	4,690.00	4,690.00	4,690.03	4,690.00	4,690.03	4,690.03	4,690.03	4,682.91	56,273.25	706.75	98.76
2.1.1 1.1	14,980	1,190.03	1,190.13	1,190.03	1,190.03	1,190.00	1,190.00	1,190.03	1,190.00	1,190.03	1,190.03	1,190.03	1,182.91	14,273.25	706.75	95.28
2.1.1 1.1 3	14,980	1,190.03	1,190.13	1,190.03	1,190.03	1,190.00	1,190.00	1,190.03	1,190.00	1,190.03	1,190.03	1,190.03	1,182.91	14,273.25	706.75	95.28

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.1.1 1.2	42,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	0.00	100.00
2.1.1 1.2 1	42,000	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00	0.00	100.00
2.1.1 9	2,800	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	2,000.00	800.00	71.43
2.1.1 9.1	2,800	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	2,000.00	800.00	71.43
2.1.1 9.1 2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	1,200.00	300.00	80.00
2.1.1 9.1 3	1,300	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	500.00	61.54
2.1.3	2,010	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.40	167.40	167.00	162.20	2,000.00	10.00	99.50
2.1.3 1	2,010	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.40	167.40	167.00	162.20	2,000.00	10.00	99.50
2.1.3 1.1	2,010	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.40	167.40	167.00	162.20	2,000.00	10.00	99.50
2.1.3 1.1 5	2,010	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.40	167.40	167.00	162.20	2,000.00	10.00	99.50
PARC. GEN 5 2.3	26,885	0.00	1,830.00	100.00	4,580.00	4,257.42	7,412.30	876.22	352.82	867.48	1,237.12	1,120.19	2,526.88	25,160.43	1,724.57	93.59
2.3.1	16,347	0.00	1,830.00	0.00	2,236.80	3,999.00	6,875.40	252.00	0.00	0.00	430.00	722.53	0.00	16,345.73	1.27	99.99
2.3.1 2	7,128	0.00	0.00	0.00	0.00	0.00	6,875.40	252.00	0.00	0.00	0.00	0.00	0.00	7,127.40	0.60	99.99
2.3.1 2.1	7,128	0.00	0.00	0.00	0.00	0.00	6,875.40	252.00	0.00	0.00	0.00	0.00	0.00	7,127.40	0.60	99.99
2.3.1 2.1 1	4,497	0.00	0.00	0.00	0.00	0.00	4,245.00	252.00	0.00	0.00	0.00	0.00	0.00	4,497.00	0.00	100.00
2.3.1 2.1 3	2,631	0.00	0.00	0.00	0.00	0.00	2,630.40	0.00	0.00	0.00	0.00	0.00	0.00	2,630.40	0.60	99.98
2.3.1 5	9,219	0.00	1,830.00	0.00	2,236.80	3,999.00	0.00	0.00	0.00	0.00	430.00	722.53	0.00	9,218.33	0.67	99.99
2.3.1 5.1	6,300	0.00	1,830.00	0.00	2,236.80	1,080.00	0.00	0.00	0.00	0.00	430.00	722.53	0.00	6,299.33	0.67	99.99
2.3.1 5.1 2	6,300	0.00	1,830.00	0.00	2,236.80	1,080.00	0.00	0.00	0.00	0.00	430.00	722.53	0.00	6,299.33	0.67	99.99
2.3.1 5.3	2,919	0.00	0.00	0.00	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	100.00
2.3.1 5.3 1	2,919	0.00	0.00	0.00	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	100.00
2.3.2	10,538	0.00	0.00	100.00	2,343.20	258.42	536.90	624.22	352.82	867.48	807.12	397.66	2,526.88	8,814.70	1,723.30	83.65
2.3.2 2	8,538	0.00	0.00	100.00	343.20	258.42	536.90	624.22	352.82	867.48	807.12	397.66	2,526.88	6,814.70	1,723.30	79.82
2.3.2 2.3	8,538	0.00	0.00	100.00	343.20	258.42	536.90	624.22	352.82	867.48	807.12	397.66	2,526.88	6,814.70	1,723.30	79.82
2.3.2 2.3 1	8,538	0.00	0.00	100.00	343.20	258.42	536.90	624.22	352.82	867.48	807.12	397.66	2,526.88	6,814.70	1,723.30	79.82
2.3.2 9	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	100.00
2.3.2 9.1	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	100.00
2.3.2 9.1 1	2,000	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	100.00
PARCIAL FUENTE : 1	88,675	5,657.03	6,687.13	4,957.03	9,437.03	9,114.42	12,269.30	6,333.25	5,209.82	5,724.91	6,094.55	5,977.22	7,971.99	85,433.68	3,241.32	96.34
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	85,445	0.00	0.00	9,832.34	0.00	0.00	2,002.20	1,059.00	0.00	0.00	0.00	0.00	9,161.75	22,055.29	63,389.71	25.81

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1	64,864	0.00	0.00	9,832.34	0.00	0.00	2,002.20	1,059.00	0.00	0.00	0.00	0.00	2,532.00	15,425.54	49,438.46	23.78
2.3.1.1	21,569	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	11,736.66	45.59
2.3.1.1.1	21,569	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	11,736.66	45.59
2.3.1.1.1.1	21,569	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	11,736.66	45.59
2.3.1.2	4,424	0.00	0.00	0.00	0.00	0.00	285.00	939.00	0.00	0.00	0.00	0.00	2,532.00	3,756.00	668.00	84.90
2.3.1.2.1	4,424	0.00	0.00	0.00	0.00	0.00	285.00	939.00	0.00	0.00	0.00	0.00	2,532.00	3,756.00	668.00	84.90
2.3.1.2.1.1	3,244	0.00	0.00	0.00	0.00	0.00	285.00	559.00	0.00	0.00	0.00	0.00	1,856.00	2,700.00	544.00	83.23
2.3.1.2.1.3	1,180	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	676.00	1,056.00	124.00	89.49
2.3.1.5	38,751	0.00	0.00	0.00	0.00	0.00	1,717.20	0.00	0.00	0.00	0.00	0.00	0.00	1,717.20	37,033.80	4.43
2.3.1.5.1	37,033	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	37,033.00	0.00
2.3.1.5.1.2	37,033	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	37,033.00	0.00
2.3.1.5.3	1,718	0.00	0.00	0.00	0.00	0.00	1,717.20	0.00	0.00	0.00	0.00	0.00	0.00	1,717.20	0.80	99.95
2.3.1.5.3.1	1,718	0.00	0.00	0.00	0.00	0.00	1,717.20	0.00	0.00	0.00	0.00	0.00	0.00	1,717.20	0.80	99.95
2.3.1.99	120	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	100.00
2.3.1.99.1	120	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	100.00
2.3.1.99.1.3	120	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	100.00
2.3.2	20,581	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,629.75	6,629.75	13,951.25	32.21
2.3.2.3	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2.3.1	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2.3.1.1	5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00	4,793.00	12.01
2.3.2.3.1.2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,975.75	3,975.75	5,024.25	44.18
2.3.2.7	6,134	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	4,134.00	32.61
2.3.2.7.2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.2.99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.3	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	200.00	90.91
2.3.2.7.3.1	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	200.00	90.91
2.3.2.7.11	934	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	934.00	0.00
2.3.2.7.11.99	934	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	934.00	0.00
PARCIAL FUENTE : 2	85,445	0.00	0.00	9,832.34	0.00	0.00	2,002.20	1,059.00	0.00	0.00	0.00	0.00	9,161.75	22,055.29	63,389.71	25.81
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	37,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	4,000.00	1,493.00	7,800.00	18,293.00	19,207.00	48.78

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O																			
DEPARTAMENTO																																			
																PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%				
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																			
FF CGESPECIFICA																																			
2.3.1																12,400	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	12,400.00	0.00		
2.3.1 5																12,400	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	12,400.00	0.00		
2.3.1 5.1																12,400	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	12,400.00	0.00		
2.3.1 5.1 2																12,400	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	12,400.00	0.00		
2.3.2																25,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	4,000.00	1,493.00	7,800.00	18,293.00	6,807.00	72.88			
2.3.2 5																7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00	7,500.00	0.00	100.00			
2.3.2 5.1																7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00	7,500.00	0.00	100.00			
2.3.2 5.1 1																7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00	7,500.00	0.00	100.00			
2.3.2 9																17,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,493.00	7,800.00	10,793.00	6,807.00	61.32			
2.3.2 9.1																17,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,493.00	7,800.00	10,793.00	6,807.00	61.32			
2.3.2 9.1 1																17,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,493.00	7,800.00	10,793.00	6,807.00	61.32			
PARCIAL FUENTE : 4																37,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	4,000.00	1,493.00	7,800.00	18,293.00	19,207.00	48.78			
3000635																																			
5004945 ORIENTACION Y DIFUSION DE LA NORMATIVIDAD LABORAL																																			
07 TRABAJO																																			
020 TRABAJO																																			
1 RECURSOS ORDINARIOS																																			
PARC. GEN 5 2.1																67,876	2,829.14	2,429.14	2,429.14	2,428.54	2,429.00	2,428.94	2,466.63	-113.87	0.00	0.00	22,602.36	0.00	39,929.02	27,946.98	58.83				
2.1.1																65,876	2,745.14	2,345.14	2,345.14	2,345.14	2,345.00	2,344.94	2,382.63	-113.87	0.00	0.00	22,567.36	0.00	39,306.62	26,569.38	59.67				
2.1.1 1																39,440	2,345.14	2,345.14	2,345.14	2,345.14	2,345.00	2,344.94	2,082.63	-113.87	0.00	0.00	0.00	0.00	16,039.26	23,400.74	40.67				
2.1.1 1.1																16,600	595.14	595.14	595.14	595.14	595.00	594.94	595.13	-113.87	0.00	0.00	0.00	0.00	4,051.76	12,548.24	24.41				
2.1.1 1.1 2																16,600	595.14	595.14	595.14	595.14	595.00	594.94	595.13	-113.87	0.00	0.00	0.00	0.00	4,051.76	12,548.24	24.41				
2.1.1 1.2																22,840	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,487.50	0.00	0.00	0.00	0.00	0.00	11,987.50	10,852.50	52.48				
2.1.1 1.2 1																22,840	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,487.50	0.00	0.00	0.00	0.00	0.00	11,987.50	10,852.50	52.48				
2.1.1 9																26,436	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	22,567.36	0.00	23,267.36	3,168.64	88.01				
2.1.1 9.1																3,036	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00	2,336.00	23.06				
2.1.1 9.1 2																1,800	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	1,500.00	16.67				
2.1.1 9.1 3																1,236	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	836.00	32.36				
2.1.1 9.2																23,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,183.82	0.00	22,183.82	816.18	96.45				
2.1.1 9.2 1																23,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,183.82	0.00	22,183.82	816.18	96.45				
2.1.1 9.3																400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383.54	0.00	383.54	16.46	95.89				

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O									
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%								
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																									
FF CGESPECIFICA																									
	2.1.1 9.3 3	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	383.54	0.00	383.54	16.46	95.89								
	2.1.3	2,000	84.00	84.00	84.00	83.40	84.00	84.00	84.00	0.00	0.00	0.00	35.00	0.00	622.40	1,377.60	31.12								
	2.1.3 1	2,000	84.00	84.00	84.00	83.40	84.00	84.00	84.00	0.00	0.00	0.00	35.00	0.00	622.40	1,377.60	31.12								
	2.1.3 1.1	2,000	84.00	84.00	84.00	83.40	84.00	84.00	84.00	0.00	0.00	0.00	35.00	0.00	622.40	1,377.60	31.12								
	2.1.3 1.1 5	2,000	84.00	84.00	84.00	83.40	84.00	84.00	84.00	0.00	0.00	0.00	35.00	0.00	622.40	1,377.60	31.12								
PARC. GEN	5 2.3	53,771	0.00	1,447.64	0.00	0.00	1,459.50	9,425.33	5,666.00	4,897.60	4,897.80	4,898.00	4,890.47	5,495.78	43,078.12	10,692.88	80.11								
	2.3.1	13,733	0.00	1,447.64	0.00	0.00	1,459.50	4,527.33	168.00	0.00	0.00	0.00	0.00	0.00	7,602.47	6,130.53	55.36								
	2.3.1 2	4,696	0.00	0.00	0.00	0.00	0.00	4,527.33	168.00	0.00	0.00	0.00	0.00	0.00	4,695.33	0.67	99.99								
	2.3.1 2.1	4,696	0.00	0.00	0.00	0.00	0.00	4,527.33	168.00	0.00	0.00	0.00	0.00	0.00	4,695.33	0.67	99.99								
	2.3.1 2.1 1	3,052	0.00	0.00	0.00	0.00	0.00	2,883.33	168.00	0.00	0.00	0.00	0.00	0.00	3,051.33	0.67	99.98								
	2.3.1 2.1 3	1,644	0.00	0.00	0.00	0.00	0.00	1,644.00	0.00	0.00	0.00	0.00	0.00	0.00	1,644.00	0.00	100.00								
	2.3.1 5	9,037	0.00	1,447.64	0.00	0.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,907.14	6,129.86	32.17								
	2.3.1 5.1	7,577	0.00	1,447.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447.64	6,129.36	19.11								
	2.3.1 5.1 2	7,577	0.00	1,447.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447.64	6,129.36	19.11								
	2.3.1 5.3	1,460	0.00	0.00	0.00	0.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459.50	0.50	99.97								
	2.3.1 5.3 1	1,460	0.00	0.00	0.00	0.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459.50	0.50	99.97								
	2.3.2	40,038	0.00	0.00	0.00	0.00	0.00	4,898.00	5,498.00	4,897.60	4,897.80	4,898.00	4,890.47	5,495.78	35,475.65	4,562.35	88.60								
	2.3.2 8	40,038	0.00	0.00	0.00	0.00	0.00	4,898.00	5,498.00	4,897.60	4,897.80	4,898.00	4,890.47	5,495.78	35,475.65	4,562.35	88.60								
	2.3.2 8.1	40,038	0.00	0.00	0.00	0.00	0.00	4,898.00	5,498.00	4,897.60	4,897.80	4,898.00	4,890.47	5,495.78	35,475.65	4,562.35	88.60								
	2.3.2 8.1 1	36,000	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,492.57	4,497.78	31,490.35	4,509.65	87.47								
	2.3.2 8.1 2	2,838	0.00	0.00	0.00	0.00	0.00	398.00	398.00	397.60	397.80	398.00	397.90	398.00	2,785.30	52.70	98.14								
	2.3.2 8.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	1,200.00	0.00	100.00								
PARCIAL FUENTE : 1		121,647	2,829.14	3,876.78	2,429.14	2,428.54	3,888.50	11,854.27	8,132.63	4,783.73	4,897.80	4,898.00	27,492.83	5,495.78	83,007.14	38,639.86	68.24								
2 RECURSOS DIRECTAMENTE RECAUDADOS																									
PARC. GEN	5 2.3	85,445	0.00	0.00	0.00	0.00	0.00	953.60	321.50	0.00	0.00	0.00	0.00	8,268.75	9,543.85	75,901.15	11.17								
	2.3.1	60,331	0.00	0.00	0.00	0.00	0.00	953.60	321.50	0.00	0.00	0.00	0.00	3,639.00	4,914.10	55,416.90	8.15								
	2.3.1 1	54,255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,255.00	0.00								
	2.3.1 1.1	54,255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,255.00	0.00								
	2.3.1 1.1 1	54,255	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,255.00	0.00								
	2.3.1 2	5,217	0.00	0.00	0.00	0.00	0.00	95.00	321.50	0.00	0.00	0.00	0.00	3,639.00	4,055.50	1,161.50	77.74								
	2.3.1 2.1	5,217	0.00	0.00	0.00	0.00	0.00	95.00	321.50	0.00	0.00	0.00	0.00	3,639.00	4,055.50	1,161.50	77.74								

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO																
PIM ENE FEB MAR ABR MAY JUN JUL AGO SET OCT NOV DIC TOTAL EJECUCIÓN SALDO %																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1 2.1 1	4,017	0.00	0.00	0.00	0.00	0.00	95.00	321.50	0.00	0.00	0.00	0.00	2,963.00	3,379.50	637.50	84.13
2.3.1 2.1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00	676.00	524.00	56.33
2.3.1 5	859	0.00	0.00	0.00	0.00	0.00	858.60	0.00	0.00	0.00	0.00	0.00	0.00	858.60	0.40	99.95
2.3.1 5.3	859	0.00	0.00	0.00	0.00	0.00	858.60	0.00	0.00	0.00	0.00	0.00	0.00	858.60	0.40	99.95
2.3.1 5.3 1	859	0.00	0.00	0.00	0.00	0.00	858.60	0.00	0.00	0.00	0.00	0.00	0.00	858.60	0.40	99.95
2.3.2	25,114	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	20,484.25	18.43
2.3.2 3	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2 3.1	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2 3.1 1	5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00	4,793.00	12.01
2.3.2 3.1 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,975.75	3,975.75	5,024.25	44.18
2.3.2 7	10,667	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	10,667.00	0.00
2.3.2 7.2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2 7.2 99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2 7.3	3,300	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	3,300.00	0.00
2.3.2 7.3 1	3,300	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	3,300.00	0.00
2.3.2 7.11	4,367	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	4,367.00	0.00
2.3.2 7.11 99	4,367	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	4,367.00	0.00
PARCIAL FUENTE : 2	85,445	0.00	0.00	0.00	0.00	0.00	953.60	321.50	0.00	0.00	0.00	0.00	8,268.75	9,543.85	75,901.15	11.17
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
2.3.2	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
2.3.2 5	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
2.3.2 5.1	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
2.3.2 5.1 1	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
PARCIAL FUENTE : 4	7,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,590.00	0.00
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	389,024	28,180.89	22,278.84	22,831.56	22,571.00	22,555.36	22,555.36	24,676.25	22,507.21	22,555.10	21,855.10	19,091.38	25,364.01	277,022.06	112,001.94	71.21
2.1.1	381,024	27,510.89	21,692.84	22,245.56	21,969.20	21,969.36	21,969.36	24,046.25	21,964.21	21,969.20	21,269.20	18,589.18	24,542.96	269,738.21	111,285.79	70.79

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.1 1	353,424	24,310.89	21,692.84	22,245.56	21,969.20	21,969.36	21,969.36	21,946.25	21,964.21	21,969.20	21,269.20	18,589.18	22,742.96	262,638.21	90,785.79	74.31	
2.1.1 1.1	103,944	6,460.89	5,592.84	6,145.56	5,869.20	5,869.36	5,869.36	5,846.25	5,864.21	5,869.20	5,869.20	4,587.18	8,392.96	72,236.21	31,707.79	69.50	
2.1.1 1.1 2	70,077	5,275.86	4,999.50	5,552.22	5,275.86	5,276.36	5,276.36	5,252.91	5,274.21	5,275.86	5,275.86	4,778.37	8,392.96	65,906.33	4,170.67	94.05	
2.1.1 1.1 3	33,867	1,185.03	593.34	593.34	593.34	593.00	593.00	593.34	590.00	593.34	593.34	-191.19	0.00	6,329.88	27,537.12	18.69	
2.1.1 1.2	249,480	17,850.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	15,400.00	14,002.00	14,350.00	190,402.00	59,078.00	76.32	
2.1.1 1.2 1	249,480	17,850.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	16,100.00	15,400.00	14,002.00	14,350.00	190,402.00	59,078.00	76.32	
2.1.1 9	27,600	3,200.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	1,800.00	7,100.00	20,500.00	25.72	
2.1.1 9.1	12,600	3,200.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	1,800.00	7,100.00	5,500.00	56.35	
2.1.1 9.1 2	6,600	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	1,800.00	3,900.00	2,700.00	59.09	
2.1.1 9.1 3	6,000	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	2,800.00	53.33	
2.1.1 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	
2.1.1 9.2 1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.1.1 9.3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.1.1 9.3 3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.1.3	8,000	670.00	586.00	586.00	601.80	586.00	586.00	630.00	543.00	585.90	585.90	502.20	821.05	7,283.85	716.15	91.05	
2.1.3 1	8,000	670.00	586.00	586.00	601.80	586.00	586.00	630.00	543.00	585.90	585.90	502.20	821.05	7,283.85	716.15	91.05	
2.1.3 1.1	8,000	670.00	586.00	586.00	601.80	586.00	586.00	630.00	543.00	585.90	585.90	502.20	821.05	7,283.85	716.15	91.05	
2.1.3 1.1 5	8,000	670.00	586.00	586.00	601.80	586.00	586.00	630.00	543.00	585.90	585.90	502.20	821.05	7,283.85	716.15	91.05	
PARC. GEN 5 2.3	93,720	4,898.00	6,199.04	13,598.50	12,399.50	14,590.00	10,959.47	2,710.67	3,091.51	928.32	1,107.55	3,318.13	929.00	74,729.69	18,990.31	79.74	
2.3.1	12,643	0.00	1,301.04	0.00	97.00	1,459.50	7,090.67	126.00	0.00	0.00	0.00	0.00	0.00	10,074.21	2,568.79	79.68	
2.3.1 2	7,217	0.00	0.00	0.00	0.00	0.00	7,090.67	126.00	0.00	0.00	0.00	0.00	0.00	7,216.67	0.33	100.00	
2.3.1 2.1	7,217	0.00	0.00	0.00	0.00	0.00	7,090.67	126.00	0.00	0.00	0.00	0.00	0.00	7,216.67	0.33	100.00	
2.3.1 2.1 1	5,573	0.00	0.00	0.00	0.00	0.00	5,446.67	126.00	0.00	0.00	0.00	0.00	0.00	5,572.67	0.33	99.99	
2.3.1 2.1 3	1,644	0.00	0.00	0.00	0.00	0.00	1,644.00	0.00	0.00	0.00	0.00	0.00	0.00	1,644.00	0.00	100.00	
2.3.1 5	5,426	0.00	1,301.04	0.00	97.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857.54	2,568.46	52.66	
2.3.1 5.1	3,966	0.00	1,301.04	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,398.04	2,567.96	35.25	
2.3.1 5.1 2	3,966	0.00	1,301.04	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,398.04	2,567.96	35.25	
2.3.1 5.3	1,460	0.00	0.00	0.00	0.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459.50	0.50	99.97	
2.3.1 5.3 1	1,460	0.00	0.00	0.00	0.00	1,459.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,459.50	0.50	99.97	
2.3.2	81,077	4,898.00	4,898.00	13,598.50	12,302.50	13,130.50	3,868.80	2,584.67	3,091.51	928.32	1,107.55	3,318.13	929.00	64,655.48	16,421.52	79.75	
2.3.2 1	3,930	0.00	0.00	0.00	1,630.00	2,127.00	-1.20	0.00	0.00	0.00	0.00	0.00	0.00	3,755.80	174.20	95.57	
2.3.2 1.2	3,930	0.00	0.00	0.00	1,630.00	2,127.00	-1.20	0.00	0.00	0.00	0.00	0.00	0.00	3,755.80	174.20	95.57	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.3.2 1.2 1	90	0.00	0.00	0.00	30.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	100.00
2.3.2 1.2 2	3,840	0.00	0.00	0.00	1,600.00	2,067.00	-1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,665.80	174.20	95.46
2.3.2 2	13,216	0.00	0.00	47.50	407.10	3,275.50	2,940.00	1,659.00	2,163.00	0.00	178.00	2,388.58	0.00	13,058.68	157.32	98.81	98.81	
2.3.2 2.3	13,216	0.00	0.00	47.50	407.10	3,275.50	2,940.00	1,659.00	2,163.00	0.00	178.00	2,388.58	0.00	13,058.68	157.32	98.81	98.81	
2.3.2 2.3 1	13,216	0.00	0.00	47.50	407.10	3,275.50	2,940.00	1,659.00	2,163.00	0.00	178.00	2,388.58	0.00	13,058.68	157.32	98.81	98.81	
2.3.2 7	9,075	0.00	0.00	713.00	930.00	930.00	930.00	925.67	928.51	928.32	929.55	929.55	929.00	9,073.60	1.40	99.98	99.98	
2.3.2 7.5	9,075	0.00	0.00	713.00	930.00	930.00	930.00	925.67	928.51	928.32	929.55	929.55	929.00	9,073.60	1.40	99.98	99.98	
2.3.2 7.5 2	9,075	0.00	0.00	713.00	930.00	930.00	930.00	925.67	928.51	928.32	929.55	929.55	929.00	9,073.60	1.40	99.98	99.98	
2.3.2 8	49,456	4,898.00	4,898.00	9,338.00	9,335.40	4,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,367.40	16,088.60	67.47	67.47	
2.3.2 8.1	49,456	4,898.00	4,898.00	9,338.00	9,335.40	4,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,367.40	16,088.60	67.47	67.47	
2.3.2 8.1 1	41,140	4,500.00	4,500.00	8,580.00	8,578.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,658.00	10,482.00	74.52	74.52	
2.3.2 8.1 2	6,516	398.00	398.00	758.00	757.40	398.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,709.40	3,806.60	41.58	41.58	
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	0.00	0.00	1,800.00	0.00	0.00	
2.3.2 9	5,400	0.00	0.00	3,500.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	100.00	100.00	
2.3.2 9.1	5,400	0.00	0.00	3,500.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	100.00	100.00	
2.3.2 9.1 1	5,400	0.00	0.00	3,500.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	100.00	100.00	
PARC. GEN 6 2.6	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00	100.00	
2.6.3	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00	100.00	
2.6.3 2	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00	100.00	
2.6.3 2.2	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00	100.00	
2.6.3 2.2 2	380	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	100.00	100.00	
PARCIAL FUENTE : 1	483,124	33,078.89	28,477.88	36,430.06	34,970.50	37,145.36	33,514.83	27,766.92	25,598.72	23,483.42	22,962.65	22,409.51	26,293.01	352,131.75	130,992.25	72.89	72.89	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN 5 2.1	40,524	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	40,524.00	0.00	0.00
2.1.1	40,524	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	40,524.00	0.00	0.00
2.1.1 9	40,524	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	40,524.00	0.00	0.00
2.1.1 9.2	3,993	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,993.00	0.00	0.00
2.1.1 9.2 1	3,993	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,993.00	0.00	0.00
2.1.1 9.3	36,531	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	36,531.00	0.00	0.00
2.1.1 9.3 98	36,531	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	36,531.00	0.00	0.00
PARC. GEN 5 2.3	95,145	0.00	5,278.46	11,944.05	0.00	0.00	8,008.80	4,918.00	0.00	0.00	0.00	0.00	19,646.75	49,796.06	45,348.94	52.34	52.34	52.34

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1		58,060	0.00	377.46	11,144.05	0.00	0.00	8,008.80	4,918.00	0.00	0.00	0.00	0.00	10,917.00	35,365.31	22,694.69	60.91
2.3.1.1		28,533	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	18,700.66	34.46
2.3.1.1.1		28,533	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	18,700.66	34.46
2.3.1.1.1.1		28,533	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	18,700.66	34.46
2.3.1.2		20,098	0.00	0.00	0.00	0.00	0.00	1,140.00	4,558.00	0.00	0.00	0.00	0.00	10,917.00	16,615.00	3,483.00	82.67
2.3.1.2.1		20,098	0.00	0.00	0.00	0.00	0.00	1,140.00	4,558.00	0.00	0.00	0.00	0.00	10,917.00	16,615.00	3,483.00	82.67
2.3.1.2.1.1		14,218	0.00	0.00	0.00	0.00	0.00	1,140.00	2,278.00	0.00	0.00	0.00	0.00	8,889.00	12,307.00	1,911.00	86.56
2.3.1.2.1.3		5,880	0.00	0.00	0.00	0.00	0.00	0.00	2,280.00	0.00	0.00	0.00	0.00	2,028.00	4,308.00	1,572.00	73.27
2.3.1.5		9,069	0.00	377.46	1,311.71	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	0.00	8,557.97	511.03	94.37
2.3.1.5.1		2,200	0.00	377.46	1,311.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689.17	510.83	76.78
2.3.1.5.1.2		2,200	0.00	377.46	1,311.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689.17	510.83	76.78
2.3.1.5.3		6,869	0.00	0.00	0.00	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	0.00	6,868.80	0.20	100.00
2.3.1.5.3.1		6,869	0.00	0.00	0.00	0.00	0.00	6,868.80	0.00	0.00	0.00	0.00	0.00	0.00	6,868.80	0.20	100.00
2.3.1.99		360	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	100.00
2.3.1.99.1		360	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	100.00
2.3.1.99.1.3		360	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	100.00
2.3.2		37,085	0.00	4,901.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,729.75	14,430.75	22,654.25	38.91
2.3.2.3		14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2.3.1		14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2.3.1.1		5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00	4,793.00	12.01
2.3.2.3.1.2		9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,975.75	3,975.75	5,024.25	44.18
2.3.2.7		22,638	0.00	4,901.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	9,801.00	12,837.00	43.29
2.3.2.7.2		3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.2.99		3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.3		8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	4,700.00	46.59
2.3.2.7.3.1		8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	4,700.00	46.59
2.3.2.7.11		10,838	0.00	4,901.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,701.00	5,137.00	52.60
2.3.2.7.11.99		10,838	0.00	4,901.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,701.00	5,137.00	52.60
PARCIAL FUENTE : 2		135,669	0.00	5,278.46	11,944.05	0.00	0.00	8,008.80	4,918.00	0.00	0.00	0.00	0.00	19,646.75	49,796.06	85,872.94	36.70
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3		20,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	4,650.00	6,450.00	1,450.00	1,450.00	20,100.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O															
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																			
FF CGESPECIFICA																			
2.3.2				20,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	4,650.00	6,450.00	1,450.00	1,450.00	20,100.00	0.00	100.00
2.3.2 5				8,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	1,450.00	1,450.00	1,450.00	1,450.00	8,700.00	0.00	100.00
2.3.2 5.1				8,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	1,450.00	1,450.00	1,450.00	1,450.00	8,700.00	0.00	100.00
2.3.2 5.1 1				8,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	1,450.00	1,450.00	1,450.00	1,450.00	8,700.00	0.00	100.00
2.3.2 9				11,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	5,000.00	0.00	0.00	11,400.00	0.00	100.00
2.3.2 9.1				11,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	5,000.00	0.00	0.00	11,400.00	0.00	100.00
2.3.2 9.1 1				11,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	5,000.00	0.00	0.00	11,400.00	0.00	100.00
PARCIAL FUENTE : 4				20,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	4,650.00	6,450.00	1,450.00	1,450.00	20,100.00	0.00	100.00
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																			
07 TRABAJO																			
020 TRABAJO																			
1 RECURSOS ORDINARIOS																			
PARC. GEN 5 2.1	63,348	2,804.65	2,405.00	2,404.65	2,404.15	2,405.00	2,404.95	2,704.30	2,404.65	2,404.35	2,404.35	2,681.21	2,701.35	30,128.61	33,219.39	47.56			
2.1.1	61,848	2,720.65	2,321.00	2,320.65	2,320.65	2,321.00	2,320.95	2,620.30	2,320.65	2,320.65	2,320.65	2,597.51	2,617.65	29,122.31	32,725.69	47.09			
2.1.1 1	57,848	2,320.65	2,321.00	2,320.65	2,320.65	2,321.00	2,320.95	2,320.30	2,320.65	2,320.65	2,320.65	2,597.51	2,317.65	28,122.31	29,725.69	48.61			
2.1.1 1.1	16,848	570.65	571.00	570.65	570.65	571.00	570.95	570.30	570.65	570.65	570.65	847.51	567.65	7,122.31	9,725.69	42.27			
2.1.1 1.1 2	16,848	570.65	571.00	570.65	570.65	571.00	570.95	570.30	570.65	570.65	570.65	847.51	567.65	7,122.31	9,725.69	42.27			
2.1.1 1.2	41,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	20,000.00	51.22			
2.1.1 1.2 1	41,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	20,000.00	51.22			
2.1.1 9	4,000	400.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,000.00	3,000.00	25.00		
2.1.1 9.1	4,000	400.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,000.00	3,000.00	25.00		
2.1.1 9.1 2	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	1,800.00	25.00		
2.1.1 9.1 3	1,600	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	1,200.00	25.00			
2.1.3	1,500	84.00	84.00	84.00	83.50	84.00	84.00	84.00	84.00	83.70	83.70	83.70	83.70	1,006.30	493.70	67.09			
2.1.3 1	1,500	84.00	84.00	84.00	83.50	84.00	84.00	84.00	84.00	83.70	83.70	83.70	83.70	1,006.30	493.70	67.09			
2.1.3 1.1	1,500	84.00	84.00	84.00	83.50	84.00	84.00	84.00	84.00	83.70	83.70	83.70	83.70	1,006.30	493.70	67.09			
2.1.3 1.1 5	1,500	84.00	84.00	84.00	83.50	84.00	84.00	84.00	84.00	83.70	83.70	83.70	83.70	1,006.30	493.70	67.09			
PARC. GEN 5 2.3	67,219	2,889.00	4,515.30	3,602.00	7,357.50	9,816.60	11,692.07	6,107.00	3,978.50	3,818.50	3,819.00	3,819.00	4,418.60	65,833.07	1,385.93	97.94			
2.3.1	13,045	0.00	1,626.30	0.00	39.00	2,140.60	6,273.07	1,688.00	0.00	0.00	0.00	0.00	0.00	11,766.97	1,278.03	90.20			
2.3.1 2	7,962	0.00	0.00	0.00	0.00	0.00	6,273.07	1,688.00	0.00	0.00	0.00	0.00	0.00	7,961.07	0.93	99.99			
2.3.1 2.1	7,962	0.00	0.00	0.00	0.00	0.00	6,273.07	1,688.00	0.00	0.00	0.00	0.00	0.00	7,961.07	0.93	99.99			

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 2.1 1		5,455	0.00	0.00	0.00	0.00	0.00	5,286.67	168.00	0.00	0.00	0.00	0.00	0.00	5,454.67	0.33	99.99
2.3.1 2.1 3		2,507	0.00	0.00	0.00	0.00	0.00	986.40	1,520.00	0.00	0.00	0.00	0.00	0.00	2,506.40	0.60	99.98
2.3.1 5		5,083	0.00	1,626.30	0.00	39.00	2,140.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,805.90	1,277.10	74.88
2.3.1 5.1		2,942	0.00	1,626.30	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,665.30	1,276.70	56.60
2.3.1 5.1 2		2,942	0.00	1,626.30	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,665.30	1,276.70	56.60
2.3.1 5.3		2,141	0.00	0.00	0.00	0.00	2,140.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.60	0.40	99.98
2.3.1 5.3 1		2,141	0.00	0.00	0.00	0.00	2,140.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.60	0.40	99.98
2.3.2		54,174	2,889.00	2,889.00	3,602.00	7,318.50	7,676.00	5,419.00	4,419.00	3,978.50	3,818.50	3,819.00	3,819.00	4,418.60	54,066.10	107.90	99.80
2.3.2 1		2,620	0.00	0.00	0.00	1,500.00	950.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	2,610.00	10.00	99.62
2.3.2 1.2		2,620	0.00	0.00	0.00	1,500.00	950.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	2,610.00	10.00	99.62
2.3.2 1.2 1		60	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	100.00
2.3.2 1.2 2		2,560	0.00	0.00	0.00	1,440.00	950.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	2,550.00	10.00	99.61
2.3.2 7		9,083	0.00	0.00	713.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	929.60	9,082.60	0.40	100.00
2.3.2 7.5		9,083	0.00	0.00	713.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	929.60	9,082.60	0.40	100.00
2.3.2 7.5 2		9,083	0.00	0.00	713.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	929.60	9,082.60	0.40	100.00
2.3.2 8		35,964	2,889.00	2,889.00	2,889.00	2,888.50	2,889.00	2,889.00	3,489.00	2,888.50	2,888.50	2,889.00	2,889.00	3,489.00	35,866.50	97.50	99.73
2.3.2 8.1		35,964	2,889.00	2,889.00	2,889.00	2,888.50	2,889.00	2,889.00	3,489.00	2,888.50	2,888.50	2,889.00	2,889.00	3,489.00	35,866.50	97.50	99.73
2.3.2 8.1 1		31,800	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	31,800.00	0.00	100.00
2.3.2 8.1 2		2,964	239.00	239.00	239.00	238.50	239.00	239.00	239.00	238.50	238.50	239.00	239.00	239.00	2,866.50	97.50	96.71
2.3.2 8.1 4		1,200	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	1,200.00	0.00	100.00
2.3.2 9		6,507	0.00	0.00	0.00	2,000.00	2,907.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	6,507.00	0.00	100.00
2.3.2 9.1		6,507	0.00	0.00	0.00	2,000.00	2,907.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	6,507.00	0.00	100.00
2.3.2 9.1 1		6,507	0.00	0.00	0.00	2,000.00	2,907.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	6,507.00	0.00	100.00
PARCIAL FUENTE : 1		130,567	5,693.65	6,920.30	6,006.65	9,761.65	12,221.60	14,097.02	8,811.30	6,383.15	6,222.85	6,223.35	6,500.21	7,119.95	95,961.68	34,605.32	73.50
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3		85,444	0.00	0.00	9,832.34	0.00	0.00	2,955.80	1,756.50	0.00	0.00	0.00	0.00	10,749.75	25,294.39	60,149.61	29.60
2.3.1		63,296	0.00	0.00	9,832.34	0.00	0.00	2,955.80	1,756.50	0.00	0.00	0.00	0.00	3,920.00	18,464.64	44,831.36	29.17
2.3.1 1		53,783	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	43,950.66	18.28
2.3.1 1.1		53,783	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	43,950.66	18.28
2.3.1 1.1 1		53,783	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	43,950.66	18.28
2.3.1 2		6,821	0.00	0.00	0.00	0.00	0.00	380.00	1,640.50	0.00	0.00	0.00	0.00	3,920.00	5,940.50	880.50	87.09

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1 2.1	6,821	0.00	0.00	0.00	0.00	0.00	380.00	1,640.50	0.00	0.00	0.00	0.00	3,920.00	5,940.50	880.50	87.09
2.3.1 2.1 1	4,861	0.00	0.00	0.00	0.00	0.00	380.00	880.50	0.00	0.00	0.00	0.00	2,906.00	4,166.50	694.50	85.71
2.3.1 2.1 3	1,960	0.00	0.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	1,014.00	1,774.00	186.00	90.51
2.3.1 5	2,576	0.00	0.00	0.00	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	2,575.80	0.20	99.99
2.3.1 5.3	2,576	0.00	0.00	0.00	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	2,575.80	0.20	99.99
2.3.1 5.3 1	2,576	0.00	0.00	0.00	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	2,575.80	0.20	99.99
2.3.1 99	116	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	100.00
2.3.1 99.1	116	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	100.00
2.3.1 99.1 3	116	0.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	0.00	116.00	0.00	100.00
2.3.2	22,148	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,829.75	6,829.75	15,318.25	30.84
2.3.2 3	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2 3.1	14,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,629.75	4,629.75	9,817.25	32.05
2.3.2 3.1 1	5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	654.00	654.00	4,793.00	12.01
2.3.2 3.1 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,975.75	3,975.75	5,024.25	44.18
2.3.2 7	7,701	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	5,501.00	28.57
2.3.2 7.2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2 7.2 99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2 7.3	3,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	1,100.00	66.67
2.3.2 7.3 1	3,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	1,100.00	66.67
2.3.2 7.11	1,401	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	1,401.00	0.00
2.3.2 7.11 99	1,401	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	1,401.00	0.00
PARCIAL FUENTE : 2	85,444	0.00	0.00	9,832.34	0.00	0.00	2,955.80	1,756.50	0.00	0.00	0.00	0.00	10,749.75	25,294.39	60,149.61	29.60
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	43,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	6,000.00	1,500.00	0.00	10,607.00	21,607.00	21,893.00	49.67
2.3.1	15,000	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	15,000.00	0.00
2.3.1 5	15,000	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	15,000.00	0.00
2.3.1 5.1	15,000	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	15,000.00	0.00
2.3.1 5.1 2	15,000	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	15,000.00	0.00
2.3.2	28,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	6,000.00	1,500.00	0.00	10,607.00	21,607.00	6,893.00	75.81
2.3.2 5	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	7,500.00	0.00	100.00
2.3.2 5.1	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	7,500.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 5.1 1	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	5,000.00	7,500.00	0.00	100.00
2.3.2 9	21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	1,500.00	0.00	5,607.00	14,107.00	6,893.00	67.18
2.3.2 9.1	21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	1,500.00	0.00	5,607.00	14,107.00	6,893.00	67.18
2.3.2 9.1 1	21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	1,500.00	0.00	5,607.00	14,107.00	6,893.00	67.18
PARCIAL FUENTE : 4	43,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	6,000.00	1,500.00	0.00	10,607.00	21,607.00	21,893.00	49.67
5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS																
VULNERABLES																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.3	26,885	0.00	3,720.78	0.00	3,660.00	8,932.40	5,857.99	1,804.40	1,974.70	-8.00	-160.00	0.00	0.00	25,782.27	1,102.73	95.90
2.3.1	13,613	0.00	3,720.78	0.00	0.00	2,919.00	5,889.00	434.00	0.00	0.00	0.00	0.00	0.00	12,962.78	650.22	95.22
2.3.1 2	6,323	0.00	0.00	0.00	0.00	0.00	5,889.00	434.00	0.00	0.00	0.00	0.00	0.00	6,323.00	0.00	100.00
2.3.1 2.1	6,323	0.00	0.00	0.00	0.00	0.00	5,889.00	434.00	0.00	0.00	0.00	0.00	0.00	6,323.00	0.00	100.00
2.3.1 2.1 1	4,371	0.00	0.00	0.00	0.00	0.00	4,245.00	126.00	0.00	0.00	0.00	0.00	0.00	4,371.00	0.00	100.00
2.3.1 2.1 3	1,952	0.00	0.00	0.00	0.00	0.00	1,644.00	308.00	0.00	0.00	0.00	0.00	0.00	1,952.00	0.00	100.00
2.3.1 5	7,290	0.00	3,720.78	0.00	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,639.78	650.22	91.08
2.3.1 5.1	4,371	0.00	3,720.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,720.78	650.22	85.12
2.3.1 5.1 2	4,371	0.00	3,720.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,720.78	650.22	85.12
2.3.1 5.3	2,919	0.00	0.00	0.00	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	100.00
2.3.1 5.3 1	2,919	0.00	0.00	0.00	0.00	2,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	100.00
2.3.2	13,272	0.00	0.00	0.00	3,660.00	6,013.40	-31.01	1,370.40	1,974.70	-8.00	-160.00	0.00	0.00	12,819.49	452.51	96.59
2.3.2 1	4,752	0.00	0.00	0.00	560.00	1,513.40	-31.01	450.40	1,974.70	-8.00	-160.00	0.00	0.00	4,299.49	452.51	90.48
2.3.2 1.2	4,752	0.00	0.00	0.00	560.00	1,513.40	-31.01	450.40	1,974.70	-8.00	-160.00	0.00	0.00	4,299.49	452.51	90.48
2.3.2 1.2 1	280	0.00	0.00	0.00	80.00	108.00	0.00	0.00	52.00	0.00	0.00	0.00	0.00	240.00	40.00	85.71
2.3.2 1.2 2	4,472	0.00	0.00	0.00	480.00	1,405.40	-31.01	450.40	1,922.70	-8.00	-160.00	0.00	0.00	4,059.49	412.51	90.78
2.3.2 2	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00
2.3.2 2.3	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00
2.3.2 2.3 1	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00
2.3.2 9	5,520	0.00	0.00	0.00	3,100.00	1,500.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	5,520.00	0.00	100.00
2.3.2 9.1	5,520	0.00	0.00	0.00	3,100.00	1,500.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	5,520.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO																
PIM ENE FEB MAR ABR MAY JUN JUL AGO SET OCT NOV DIC TOTAL EJECUCIÓN SALDO %																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2.9.1.1	5,520	0.00	0.00	0.00	3,100.00	1,500.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	5,520.00	0.00	100.00
PARCIAL FUENTE : 1	26,885	0.00	3,720.78	0.00	3,660.00	8,932.40	5,857.99	1,804.40	1,974.70	-8.00	-160.00	0.00	0.00	25,782.27	1,102.73	95.90
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	65,445	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,736.35	14,568.69	50,876.31	22.26
2.3.1	47,498	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	37,665.66	20.70
2.3.1.1	47,498	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	37,665.66	20.70
2.3.1.1.1	47,498	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	37,665.66	20.70
2.3.1.1.1.1	47,498	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	37,665.66	20.70
2.3.2	17,947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,736.35	4,736.35	13,210.65	26.39
2.3.2.3	14,947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,736.35	4,736.35	10,210.65	31.69
2.3.2.3.1	14,947	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,736.35	4,736.35	10,210.65	31.69
2.3.2.3.1.1	5,447	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	653.00	653.00	4,794.00	11.99
2.3.2.3.1.2	9,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,083.35	4,083.35	5,416.65	42.98
2.3.2.7	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2.7.2.99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
PARCIAL FUENTE : 2	65,445	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,736.35	14,568.69	50,876.31	22.26
9001 ACCIONES CENTRALES																
3999999																
5000003 GESTION ADMINISTRATIVA																
07 TRABAJO																
006 GESTION																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	356,228	19,943.82	17,144.00	28,791.67	15,114.40	14,081.00	14,559.19	16,661.41	14,711.47	14,721.92	14,721.92	61,296.64	31,048.39	262,795.83	93,432.17	73.77
2.1.1	348,726	19,357.82	16,558.00	28,205.67	14,528.50	13,663.00	14,101.69	16,075.41	14,209.47	14,219.82	14,219.82	60,775.14	30,369.41	256,283.75	92,442.25	73.49
2.1.1.1	200,845	16,557.82	16,558.00	16,557.82	14,218.56	13,663.00	14,101.69	14,275.41	14,209.47	14,219.82	14,219.82	11,742.12	11,783.25	172,106.78	28,738.22	85.69
2.1.1.1.1	50,973	4,147.82	4,148.00	4,147.82	3,383.56	3,003.00	3,441.69	3,615.41	3,549.47	3,559.82	3,559.82	2,912.12	2,604.68	42,073.21	8,899.79	82.54
2.1.1.1.1.2	20,189	1,831.96	1,832.00	1,831.96	1,414.77	1,244.00	1,243.85	1,243.64	1,243.00	1,243.82	1,243.82	596.26	679.60	15,648.68	4,540.32	77.51
2.1.1.1.1.3	30,784	2,315.86	2,316.00	2,315.86	1,968.79	1,759.00	2,197.84	2,371.77	2,306.47	2,316.00	2,316.00	2,315.86	1,925.08	26,424.53	4,359.47	85.84
2.1.1.1.2	149,872	12,410.00	12,410.00	12,410.00	10,835.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	8,830.00	9,178.57	130,033.57	19,838.43	86.76
2.1.1.1.2.1	149,872	12,410.00	12,410.00	12,410.00	10,835.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	8,830.00	9,178.57	130,033.57	19,838.43	86.76

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.1.1 9	147,881	2,800.00	0.00	11,647.85	309.94	0.00	0.00	1,800.00	0.00	0.00	0.00	49,033.02	18,586.16	84,176.97	63,704.03	56.92
2.1.1 9.1	9,136	2,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,500.00	6,100.00	3,036.00	66.77
2.1.1 9.1 2	3,636	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,500.00	3,300.00	336.00	90.76
2.1.1 9.1 3	5,500	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	2,700.00	50.91
2.1.1 9.2	110,396	0.00	0.00	10,395.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,895.90	15,125.32	73,417.12	36,978.88	66.50
2.1.1 9.2 1	110,396	0.00	0.00	10,395.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,895.90	15,125.32	73,417.12	36,978.88	66.50
2.1.1 9.3	28,349	0.00	0.00	1,251.95	309.94	0.00	0.00	0.00	0.00	0.00	0.00	1,137.12	1,960.84	4,659.85	23,689.15	16.44
2.1.1 9.3 1	4,000	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	4,000.00	0.00
2.1.1 9.3 3	13,818	0.00	0.00	1,251.95	309.94	0.00	0.00	0.00	0.00	0.00	0.00	1,137.12	1,960.84	4,659.85	9,158.15	33.72
2.1.1 9.3 99	10,531	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	10,531.00	0.00
2.1.3	7,502	586.00	586.00	586.00	585.90	418.00	457.50	586.00	502.00	502.10	502.10	521.50	678.98	6,512.08	989.92	86.80
2.1.3 1	7,502	586.00	586.00	586.00	585.90	418.00	457.50	586.00	502.00	502.10	502.10	521.50	678.98	6,512.08	989.92	86.80
2.1.3 1.1	7,502	586.00	586.00	586.00	585.90	418.00	457.50	586.00	502.00	502.10	502.10	521.50	678.98	6,512.08	989.92	86.80
2.1.3 1.1 5	7,502	586.00	586.00	586.00	585.90	418.00	457.50	586.00	502.00	502.10	502.10	521.50	678.98	6,512.08	989.92	86.80
PARC. GEN 5 2.2	15,817	0.00	0.00	4,052.91	0.00	2,763.28	0.00	6,000.00	0.00	0.00	0.00	0.00	3,000.00	15,816.19	0.81	99.99
2.2.2	15,817	0.00	0.00	4,052.91	0.00	2,763.28	0.00	6,000.00	0.00	0.00	0.00	0.00	3,000.00	15,816.19	0.81	99.99
2.2.2 3	15,817	0.00	0.00	4,052.91	0.00	2,763.28	0.00	6,000.00	0.00	0.00	0.00	0.00	3,000.00	15,816.19	0.81	99.99
2.2.2 3.4	15,817	0.00	0.00	4,052.91	0.00	2,763.28	0.00	6,000.00	0.00	0.00	0.00	0.00	3,000.00	15,816.19	0.81	99.99
2.2.2 3.4 2	15,817	0.00	0.00	4,052.91	0.00	2,763.28	0.00	6,000.00	0.00	0.00	0.00	0.00	3,000.00	15,816.19	0.81	99.99
PARC. GEN 5 2.3	757,986	27,097.30	73,682.29	62,583.73	69,604.76	55,359.25	83,364.89	64,745.41	50,990.69	52,202.69	51,184.93	57,944.00	60,275.79	709,035.73	48,950.27	93.54
2.3.1	76,536	0.00	15,326.54	3,472.50	4,691.90	1,654.10	12,636.77	14,612.84	4,424.14	3,667.02	6,801.60	3,847.58	1,314.30	72,449.29	4,086.71	94.66
2.3.1 2	18,744	0.00	4,400.00	0.00	70.00	0.00	11,126.27	2,520.00	0.00	432.00	195.00	0.00	0.00	18,743.27	0.73	100.00
2.3.1 2.1	18,744	0.00	4,400.00	0.00	70.00	0.00	11,126.27	2,520.00	0.00	432.00	195.00	0.00	0.00	18,743.27	0.73	100.00
2.3.1 2.1 1	14,366	0.00	4,400.00	0.00	70.00	0.00	7,180.67	2,520.00	0.00	0.00	195.00	0.00	0.00	14,365.67	0.33	100.00
2.3.1 2.1 2	432	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432.00	0.00	0.00	0.00	432.00	0.00	100.00
2.3.1 2.1 3	3,946	0.00	0.00	0.00	0.00	0.00	3,945.60	0.00	0.00	0.00	0.00	0.00	0.00	3,945.60	0.40	99.99
2.3.1 3	2,279	0.00	1,011.16	0.00	1,267.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.46	0.54	99.98
2.3.1 3.1	2,279	0.00	1,011.16	0.00	1,267.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.46	0.54	99.98
2.3.1 3.1 1	2,279	0.00	1,011.16	0.00	1,267.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,278.46	0.54	99.98
2.3.1 5	27,695	0.00	4,225.38	0.00	3,305.60	1,654.10	180.00	10,132.84	2,520.14	1,488.00	3,139.00	0.00	0.00	26,645.06	1,049.94	96.21
2.3.1 5.1	20,235	0.00	4,225.38	0.00	0.00	0.00	180.00	10,132.84	2,520.14	1,248.00	879.00	0.00	0.00	19,185.36	1,049.64	94.81
2.3.1 5.1 1	460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00	240.00	0.00	0.00	0.00	460.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O															
DEPARTAMENTO										PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																									
FF CGESPECIFICA																									
2.3.1 5.1 2	19,775	0.00	4,225.38	0.00	0.00	0.00	180.00	10,132.84	2,300.14	1,008.00	879.00	0.00	0.00	18,725.36	1,049.64	94.69									
2.3.1 5.3	7,150	0.00	0.00	0.00	3,305.60	1,654.10	0.00	0.00	0.00	0.00	2,190.00	0.00	0.00	7,149.70	0.30	100.00									
2.3.1 5.3 1	7,150	0.00	0.00	0.00	3,305.60	1,654.10	0.00	0.00	0.00	0.00	2,190.00	0.00	0.00	7,149.70	0.30	100.00									
2.3.1 5.4	310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	70.00	0.00	0.00	310.00	0.00	100.00									
2.3.1 5.4 1	310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	70.00	0.00	0.00	310.00	0.00	100.00									
2.3.1 6	15,000	0.00	3,000.00	0.00	49.00	0.00	0.00	0.00	1,904.00	1,285.02	1,967.00	3,847.58	0.00	12,052.60	2,947.40	80.35									
2.3.1 6.1	15,000	0.00	3,000.00	0.00	49.00	0.00	0.00	0.00	1,904.00	1,285.02	1,967.00	3,847.58	0.00	12,052.60	2,947.40	80.35									
2.3.1 6.1 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,285.02	0.00	2,927.58	0.00	4,212.60	787.40	84.25									
2.3.1 6.1 4	10,000	0.00	3,000.00	0.00	49.00	0.00	0.00	0.00	1,904.00	0.00	1,967.00	920.00	0.00	7,840.00	2,160.00	78.40									
2.3.1 9	4,160	0.00	2,200.00	0.00	0.00	0.00	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	4,160.00	0.00	100.00									
2.3.1 9.1	4,160	0.00	2,200.00	0.00	0.00	0.00	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	4,160.00	0.00	100.00									
2.3.1 9.1 99	4,160	0.00	2,200.00	0.00	0.00	0.00	0.00	1,960.00	0.00	0.00	0.00	0.00	0.00	4,160.00	0.00	100.00									
2.3.1 99	8,658	0.00	490.00	3,472.50	0.00	0.00	1,330.50	0.00	0.00	462.00	1,500.60	0.00	1,314.30	8,569.90	88.10	98.98									
2.3.1 99.1	8,658	0.00	490.00	3,472.50	0.00	0.00	1,330.50	0.00	0.00	462.00	1,500.60	0.00	1,314.30	8,569.90	88.10	98.98									
2.3.1 99.1 3	5,164	0.00	0.00	1,180.00	0.00	0.00	1,276.00	0.00	0.00	0.00	1,305.60	0.00	1,314.30	5,075.90	88.10	98.29									
2.3.1 99.1 99	3,494	0.00	490.00	2,292.50	0.00	0.00	54.50	0.00	0.00	462.00	195.00	0.00	0.00	3,494.00	0.00	100.00									
2.3.2	681,450	27,097.30	58,355.75	59,111.23	64,912.86	53,705.15	70,728.12	50,132.57	46,566.55	48,535.67	44,383.33	54,096.42	58,961.49	636,586.44	44,863.56	93.42									
2.3.2 1	7,927	480.00	320.00	2,508.00	1,571.01	0.00	0.00	0.00	2,813.50	-8.10	-189.90	-12.00	0.00	7,482.51	444.49	94.39									
2.3.2 1.2	7,927	480.00	320.00	2,508.00	1,571.01	0.00	0.00	0.00	2,813.50	-8.10	-189.90	-12.00	0.00	7,482.51	444.49	94.39									
2.3.2 1.2 1	70	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	10.00	85.71									
2.3.2 1.2 2	7,857	480.00	320.00	2,478.00	1,541.01	0.00	0.00	0.00	2,813.50	-8.10	-189.90	-12.00	0.00	7,422.51	434.49	94.47									
2.3.2 2	143,282	9,220.30	7,404.78	10,182.03	8,242.17	9,187.82	9,487.35	8,380.62	8,616.72	7,783.02	13,287.72	15,862.45	13,198.01	120,852.99	22,429.01	84.35									
2.3.2 2.1	53,000	6,720.30	3,035.60	3,015.30	3,579.90	3,350.30	3,526.20	4,165.00	4,459.20	2,463.80	6,121.30	4,609.70	4,120.30	49,166.90	3,833.10	92.77									
2.3.2 2.1 1	44,000	5,643.20	2,924.70	2,570.90	2,857.10	2,899.50	3,123.30	3,364.60	3,387.80	1,778.70	5,364.50	4,062.90	3,592.10	41,569.30	2,430.70	94.48									
2.3.2 2.1 2	9,000	1,077.10	110.90	444.40	722.80	450.80	402.90	800.40	1,071.40	685.10	756.80	546.80	528.20	7,597.60	1,402.40	84.42									
2.3.2 2.2	80,800	2,500.00	4,369.18	7,166.73	4,662.27	5,837.52	4,373.98	4,215.62	4,157.52	5,319.22	5,302.92	5,222.33	9,077.71	62,205.00	18,595.00	76.99									
2.3.2 2.2 1	17,000	0.00	2,297.58	1,132.63	1,213.57	1,134.67	858.05	917.83	858.03	917.83	918.83	917.83	858.03	12,024.88	4,975.12	70.73									
2.3.2 2.2 2	31,000	0.00	1,911.80	954.20	868.80	2,202.85	868.80	868.80	870.50	1,972.40	1,955.10	1,944.50	5,590.69	20,008.44	10,991.56	64.54									
2.3.2 2.2 3	32,800	2,500.00	159.80	5,079.90	2,579.90	2,500.00	2,647.13	2,428.99	2,428.99	2,428.99	2,428.99	2,360.00	2,628.99	30,171.68	2,628.32	91.99									
2.3.2 2.3	9,482	0.00	0.00	0.00	0.00	0.00	1,587.17	0.00	0.00	0.00	1,863.50	6,030.42	0.00	9,481.09	0.91	99.99									
2.3.2 2.3 1	9,482	0.00	0.00	0.00	0.00	0.00	1,587.17	0.00	0.00	0.00	1,863.50	6,030.42	0.00	9,481.09	0.91	99.99									
2.3.2 3	20,391	0.00	1,699.20	1,699.20	3,398.40	0.00	3,398.40	1,699.20	0.00	3,398.40	0.00	1,699.20	3,398.40	20,390.40	0.60	100.00									

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
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.																		
FF CGESPECIFICA																		
2.3.2.3.1	20,391	0.00	1,699.20	1,699.20	3,398.40	0.00	3,398.40	1,699.20	0.00	3,398.40	0.00	3,398.40	0.00	1,699.20	3,398.40	20,390.40	0.60	100.00
2.3.2.3.1.1	20,391	0.00	1,699.20	1,699.20	3,398.40	0.00	3,398.40	1,699.20	0.00	3,398.40	0.00	3,398.40	0.00	1,699.20	3,398.40	20,390.40	0.60	100.00
2.3.2.4	1,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	100.00
2.3.2.4.7	1,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	100.00
2.3.2.4.7.1	1,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	0.00	0.00	0.00	0.00	1,480.00	0.00	100.00
2.3.2.5	51,930	0.00	12,200.00	2,200.00	16,190.00	7,600.00	13,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,930.00	0.00	100.00
2.3.2.5.1	51,930	0.00	12,200.00	2,200.00	16,190.00	7,600.00	13,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,930.00	0.00	100.00
2.3.2.5.1.1	51,930	0.00	12,200.00	2,200.00	16,190.00	7,600.00	13,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,930.00	0.00	100.00
2.3.2.6	6,173	0.00	0.00	1,400.00	0.00	1,050.00	1,856.00	0.00	0.00	0.00	540.00	0.00	1,326.40	0.00	0.00	6,172.40	0.60	99.99
2.3.2.6.3	6,173	0.00	0.00	1,400.00	0.00	1,050.00	1,856.00	0.00	0.00	0.00	540.00	0.00	1,326.40	0.00	0.00	6,172.40	0.60	99.99
2.3.2.6.3.1	2,423	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	0.00	0.00	0.00	566.40	0.00	0.00	2,422.40	0.60	99.98
2.3.2.6.3.3	3,750	0.00	0.00	1,400.00	0.00	1,050.00	0.00	0.00	0.00	0.00	540.00	0.00	760.00	0.00	0.00	3,750.00	0.00	100.00
2.3.2.7	66,027	0.00	18,037.00	4,213.00	6,042.00	5,563.33	2,217.50	3,628.39	2,039.85	7,807.37	3,266.52	4,913.82	4,612.44	62,341.22	3,685.78	94.42		
2.3.2.7.2	14,000	0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	100.00
2.3.2.7.2.99	14,000	0.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	100.00
2.3.2.7.5	25,444	0.00	0.00	713.00	2,542.00	930.00	1,860.00	1,859.55	1,857.61	1,765.97	3,222.96	4,881.46	4,413.40	24,045.95	1,398.05	94.51		
2.3.2.7.5.2	25,444	0.00	0.00	713.00	2,542.00	930.00	1,860.00	1,859.55	1,857.61	1,765.97	3,222.96	4,881.46	4,413.40	24,045.95	1,398.05	94.51		
2.3.2.7.11	26,583	0.00	14,537.00	0.00	0.00	1,133.33	357.50	1,768.84	182.24	6,041.40	43.56	32.36	199.04	24,295.27	2,287.73	91.39		
2.3.2.7.11.6	3,800	0.00	0.00	0.00	0.00	0.00	212.00	168.84	182.24	941.40	43.56	32.36	199.04	1,779.44	2,020.56	46.83		
2.3.2.7.11.99	22,783	0.00	14,537.00	0.00	0.00	1,133.33	145.50	1,600.00	0.00	5,100.00	0.00	0.00	0.00	22,515.83	267.17	98.83		
2.3.2.8	367,896	17,397.00	18,694.77	24,755.00	27,469.28	30,304.00	39,578.87	35,974.36	31,166.48	29,014.98	28,018.99	30,306.55	37,752.64	350,432.92	17,463.08	95.25		
2.3.2.8.1	367,896	17,397.00	18,694.77	24,755.00	27,469.28	30,304.00	39,578.87	35,974.36	31,166.48	29,014.98	28,018.99	30,306.55	37,752.64	350,432.92	17,463.08	95.25		
2.3.2.8.1.1	321,995	16,050.00	17,096.67	22,800.00	25,283.48	27,900.00	28,950.00	28,897.36	28,762.58	26,251.95	25,740.99	27,902.45	30,530.31	306,165.79	15,829.21	95.08		
2.3.2.8.1.2	27,445	1,347.00	1,598.10	1,955.00	2,185.80	2,404.00	2,945.88	2,404.00	2,403.90	2,269.70	2,278.00	2,404.10	2,609.00	26,804.48	640.52	97.67		
2.3.2.8.1.4	9,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,673.00	0.00	0.00	0.00	4,613.33	9,286.33	213.67	97.75		
2.3.2.8.1.5	8,956	0.00	0.00	0.00	0.00	0.00	7,682.99	0.00	0.00	493.33	0.00	0.00	0.00	8,176.32	779.68	91.29		
2.3.2.9	16,344	0.00	0.00	12,154.00	2,000.00	0.00	450.00	450.00	450.00	0.00	0.00	0.00	0.00	15,504.00	840.00	94.86		
2.3.2.9.1	16,344	0.00	0.00	12,154.00	2,000.00	0.00	450.00	450.00	450.00	0.00	0.00	0.00	0.00	15,504.00	840.00	94.86		
2.3.2.9.1.1	16,344	0.00	0.00	12,154.00	2,000.00	0.00	450.00	450.00	450.00	0.00	0.00	0.00	0.00	15,504.00	840.00	94.86		
PARC. GEN 5 2.5	1,911	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	1,911.00	0.00		
2.5.5	1,911	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	1,911.00	0.00		
2.5.5.1	1,911	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	1,911.00	0.00		

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.5.5 1.1	1,911	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	1,911.00	0.00
2.5.5 1.1 1	1,911	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	1,911.00	0.00
PARC. GEN 6 2.6	18,952	0.00	0.00	0.00	9,536.52	396.00	0.00	0.00	8,434.00	0.00	0.00	0.00	0.00	18,366.52	585.48	96.91
2.6.3	17,418	0.00	0.00	0.00	9,536.52	396.00	0.00	0.00	6,900.00	0.00	0.00	0.00	0.00	16,832.52	585.48	96.64
2.6.3 2	17,418	0.00	0.00	0.00	9,536.52	396.00	0.00	0.00	6,900.00	0.00	0.00	0.00	0.00	16,832.52	585.48	96.64
2.6.3 2.1	4,445	0.00	0.00	0.00	3,966.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,966.52	478.48	89.24
2.6.3 2.1 1	4,445	0.00	0.00	0.00	3,966.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,966.52	478.48	89.24
2.6.3 2.3	12,973	0.00	0.00	0.00	5,570.00	396.00	0.00	0.00	6,900.00	0.00	0.00	0.00	0.00	12,866.00	107.00	99.18
2.6.3 2.3 1	990	0.00	0.00	0.00	990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990.00	0.00	100.00
2.6.3 2.3 3	11,983	0.00	0.00	0.00	4,580.00	396.00	0.00	0.00	6,900.00	0.00	0.00	0.00	0.00	11,876.00	107.00	99.11
2.6.6	1,534	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534.00	0.00	0.00	0.00	0.00	1,534.00	0.00	100.00
2.6.6 1	1,534	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534.00	0.00	0.00	0.00	0.00	1,534.00	0.00	100.00
2.6.6 1.3	1,534	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534.00	0.00	0.00	0.00	0.00	1,534.00	0.00	100.00
2.6.6 1.3 2	1,534	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,534.00	0.00	0.00	0.00	0.00	1,534.00	0.00	100.00
PARCIAL FUENTE : 1	1,150,894	47,041.12	90,826.29	95,428.31	94,255.68	72,599.53	97,924.08	87,406.82	74,136.16	66,924.61	65,906.85	119,240.64	94,324.18	1,006,014.27	144,879.73	87.41
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	23,484	0.00	0.00	0.00	0.00	0.00	23,077.32	0.00	0.00	0.00	0.00	0.00	0.00	23,077.32	406.68	98.27
2.1.2	23,484	0.00	0.00	0.00	0.00	0.00	23,077.32	0.00	0.00	0.00	0.00	0.00	0.00	23,077.32	406.68	98.27
2.1.2 1	23,484	0.00	0.00	0.00	0.00	0.00	23,077.32	0.00	0.00	0.00	0.00	0.00	0.00	23,077.32	406.68	98.27
2.1.2 1.1	23,484	0.00	0.00	0.00	0.00	0.00	23,077.32	0.00	0.00	0.00	0.00	0.00	0.00	23,077.32	406.68	98.27
2.1.2 1.1 1	23,484	0.00	0.00	0.00	0.00	0.00	23,077.32	0.00	0.00	0.00	0.00	0.00	0.00	23,077.32	406.68	98.27
PARC. GEN 5 2.3	934,922	5,396.00	90,648.19	62,579.30	28,391.99	82,975.28	104,566.66	64,336.92	50,150.95	80,699.09	58,241.11	58,155.58	130,935.88	817,076.95	117,845.05	87.40
2.3.1	111,876	0.00	8,792.19	27,858.30	9,526.75	1,362.20	14,486.80	8,480.25	0.00	693.25	1,600.00	1,873.57	29,669.12	104,342.43	7,533.57	93.27
2.3.1 1	29,481	0.00	0.00	27,858.30	0.00	0.00	0.00	693.25	0.00	693.25	0.00	0.00	0.00	29,244.80	236.20	99.20
2.3.1 1.1	29,481	0.00	0.00	27,858.30	0.00	0.00	0.00	693.25	0.00	693.25	0.00	0.00	0.00	29,244.80	236.20	99.20
2.3.1 1.1 1	29,481	0.00	0.00	27,858.30	0.00	0.00	0.00	693.25	0.00	693.25	0.00	0.00	0.00	29,244.80	236.20	99.20
2.3.1 2	42,713	0.00	0.00	0.00	0.00	0.00	3,325.00	7,269.00	0.00	0.00	0.00	0.00	28,119.00	38,713.00	4,000.00	90.64
2.3.1 2.1	42,713	0.00	0.00	0.00	0.00	0.00	3,325.00	7,269.00	0.00	0.00	0.00	0.00	28,119.00	38,713.00	4,000.00	90.64
2.3.1 2.1 1	27,435	0.00	0.00	0.00	0.00	0.00	3,325.00	3,089.00	0.00	0.00	0.00	0.00	21,021.00	27,435.00	0.00	100.00
2.3.1 2.1 2	4,000	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	4,000.00	0.00
2.3.1 2.1 3	11,278	0.00	0.00	0.00	0.00	0.00	0.00	4,180.00	0.00	0.00	0.00	0.00	7,098.00	11,278.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 3		2,170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.52	1,524.12	2,169.64	0.36	99.98
2.3.1 3.1		2,170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.52	1,524.12	2,169.64	0.36	99.98
2.3.1 3.1 1		2,170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.52	1,524.12	2,169.64	0.36	99.98
2.3.1 5		27,894	0.00	4,792.19	0.00	8,626.75	1,362.20	11,161.80	0.00	0.00	0.00	0.00	0.00	0.00	25,942.94	1,951.06	93.01
2.3.1 5.1		15,370	0.00	4,792.19	0.00	8,626.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,418.94	1,951.06	87.31
2.3.1 5.1 2		15,370	0.00	4,792.19	0.00	8,626.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,418.94	1,951.06	87.31
2.3.1 5.3		12,524	0.00	0.00	0.00	0.00	1,362.20	11,161.80	0.00	0.00	0.00	0.00	0.00	0.00	12,524.00	0.00	100.00
2.3.1 5.3 1		12,524	0.00	0.00	0.00	0.00	1,362.20	11,161.80	0.00	0.00	0.00	0.00	0.00	0.00	12,524.00	0.00	100.00
2.3.1 99		9,618	0.00	4,000.00	0.00	900.00	0.00	0.00	518.00	0.00	0.00	1,600.00	1,228.05	26.00	8,272.05	1,345.95	86.01
2.3.1 99.1		9,618	0.00	4,000.00	0.00	900.00	0.00	0.00	518.00	0.00	0.00	1,600.00	1,228.05	26.00	8,272.05	1,345.95	86.01
2.3.1 99.1 3		2,118	0.00	0.00	0.00	0.00	0.00	0.00	518.00	0.00	0.00	1,600.00	0.00	0.00	2,118.00	0.00	100.00
2.3.1 99.1 99		7,500	0.00	4,000.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228.05	26.00	6,154.05	1,345.95	82.05
2.3.2		823,046	5,396.00	81,856.00	34,721.00	18,865.24	81,613.08	90,079.86	55,856.67	50,150.95	80,005.84	56,641.11	56,282.01	101,266.76	712,734.52	110,311.48	86.60
2.3.2 1		13,433	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,838.00	4,075.60	2,519.30	78.20	12,511.10	921.90	93.14
2.3.2 1.2		13,433	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,838.00	4,075.60	2,519.30	78.20	12,511.10	921.90	93.14
2.3.2 1.2 1		833	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	104.00	476.00	50.00	708.00	125.00	84.99
2.3.2 1.2 2		12,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,760.00	3,971.60	2,043.30	28.20	11,803.10	796.90	93.68
2.3.2 3		217,380	0.00	52,200.00	26,100.00	0.00	31,872.42	31,872.42	4,372.42	0.00	36,244.84	22,972.42	4,372.42	-3,037.58	206,969.36	10,410.64	95.21
2.3.2 3.1		217,380	0.00	52,200.00	26,100.00	0.00	31,872.42	31,872.42	4,372.42	0.00	36,244.84	22,972.42	4,372.42	-3,037.58	206,969.36	10,410.64	95.21
2.3.2 3.1 1		34,980	0.00	0.00	0.00	0.00	4,372.42	4,372.42	4,372.42	0.00	8,744.84	4,372.42	4,372.42	4,372.42	34,979.36	0.64	100.00
2.3.2 3.1 2		182,400	0.00	52,200.00	26,100.00	0.00	27,500.00	27,500.00	0.00	0.00	27,500.00	18,600.00	0.00	-7,410.00	171,990.00	10,410.00	94.29
2.3.2 4		38,491	0.00	0.00	0.00	0.00	0.00	1,568.00	920.75	0.00	413.00	0.00	4,108.76	29,881.90	36,892.41	1,598.59	95.85
2.3.2 4.2		24,904	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,903.90	24,903.90	0.10	100.00
2.3.2 4.2 1		24,904	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,903.90	24,903.90	0.10	100.00
2.3.2 4.5		6,090	0.00	0.00	0.00	0.00	0.00	1,568.00	0.00	0.00	413.00	0.00	4,108.76	0.00	6,089.76	0.24	100.00
2.3.2 4.5 1		6,090	0.00	0.00	0.00	0.00	0.00	1,568.00	0.00	0.00	413.00	0.00	4,108.76	0.00	6,089.76	0.24	100.00
2.3.2 4.7		7,497	0.00	0.00	0.00	0.00	0.00	0.00	920.75	0.00	0.00	0.00	0.00	4,978.00	5,898.75	1,598.25	78.68
2.3.2 4.7 1		7,497	0.00	0.00	0.00	0.00	0.00	0.00	920.75	0.00	0.00	0.00	0.00	4,978.00	5,898.75	1,598.25	78.68
2.3.2 7		148,257	0.00	24,260.00	5,950.00	8,950.00	890.00	10,260.00	440.00	5,840.00	3,040.00	1,768.00	12,193.60	39,665.30	113,256.90	35,000.10	76.39
2.3.2 7.1		42,000	0.00	0.00	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	9,600.00	25,200.00	42,000.00	0.00	100.00
2.3.2 7.1 1		42,000	0.00	0.00	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	9,600.00	25,200.00	42,000.00	0.00	100.00
2.3.2 7.3		8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.3 1	8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	0.00	100.00
2.3.2 7.11	97,457	0.00	24,260.00	5,950.00	8,950.00	890.00	3,060.00	440.00	5,840.00	3,040.00	1,768.00	2,593.60	5,665.30	62,456.90	35,000.10	64.09	
2.3.2 7.11 99	97,457	0.00	24,260.00	5,950.00	8,950.00	890.00	3,060.00	440.00	5,840.00	3,040.00	1,768.00	2,593.60	5,665.30	62,456.90	35,000.10	64.09	
2.3.2 8	266,688	5,396.00	5,396.00	2,671.00	-14.76	12,536.66	20,906.44	22,333.50	20,860.95	20,890.00	26,045.09	32,607.93	34,678.94	204,307.75	62,380.25	76.61	
2.3.2 8.1	266,688	5,396.00	5,396.00	2,671.00	-14.76	12,536.66	20,906.44	22,333.50	20,860.95	20,890.00	26,045.09	32,607.93	34,678.94	204,307.75	62,380.25	76.61	
2.3.2 8.1 1	238,789	4,950.00	4,950.00	2,450.00	-14.26	11,501.66	19,247.44	19,202.50	19,201.95	19,231.00	23,865.09	29,986.93	28,837.94	183,410.25	55,378.75	76.81	
2.3.2 8.1 2	20,099	446.00	446.00	221.00	-0.50	1,035.00	1,659.00	1,659.00	1,659.00	1,659.00	2,180.00	2,621.00	2,441.00	16,025.50	4,073.50	79.73	
2.3.2 8.1 4	7,800	0.00	0.00	0.00	0.00	0.00	0.00	1,472.00	0.00	0.00	0.00	0.00	3,400.00	4,872.00	2,928.00	62.46	
2.3.2 9	138,797	0.00	0.00	0.00	9,930.00	36,314.00	25,473.00	27,790.00	23,450.00	13,580.00	1,780.00	480.00	0.00	138,797.00	0.00	100.00	
2.3.2 9.1	138,797	0.00	0.00	0.00	9,930.00	36,314.00	25,473.00	27,790.00	23,450.00	13,580.00	1,780.00	480.00	0.00	138,797.00	0.00	100.00	
2.3.2 9.1 1	138,797	0.00	0.00	0.00	9,930.00	36,314.00	25,473.00	27,790.00	23,450.00	13,580.00	1,780.00	480.00	0.00	138,797.00	0.00	100.00	
PARC. GEN 5 2.5	18,975	0.00	0.00	0.00	3,425.00	-868.70	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00	18,106.30	868.70	95.42	
2.5.4	3,425	0.00	0.00	0.00	3,425.00	-868.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.30	868.70	74.64	
2.5.4 3	3,425	0.00	0.00	0.00	3,425.00	-868.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.30	868.70	74.64	
2.5.4 3.2	3,425	0.00	0.00	0.00	3,425.00	-868.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.30	868.70	74.64	
2.5.4 3.2 1	3,425	0.00	0.00	0.00	3,425.00	-868.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556.30	868.70	74.64	
2.5.5	15,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00	15,550.00	0.00	100.00	
2.5.5 1	15,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00	15,550.00	0.00	100.00	
2.5.5 1.1	15,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00	15,550.00	0.00	100.00	
2.5.5 1.1 1	15,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00	15,550.00	0.00	100.00	
PARC. GEN 6 2.6	7,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	980.00	0.00	0.00	0.00	7,830.00	120.00	98.49	
2.6.3	7,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	980.00	0.00	0.00	0.00	7,830.00	120.00	98.49	
2.6.3 2	7,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	980.00	0.00	0.00	0.00	7,830.00	120.00	98.49	
2.6.3 2.3	7,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	980.00	0.00	0.00	0.00	7,830.00	120.00	98.49	
2.6.3 2.3 3	7,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00	980.00	0.00	0.00	0.00	7,830.00	120.00	98.49	
PARCIAL FUENTE : 2	985,331	5,396.00	90,648.19	62,579.30	31,816.99	82,106.58	127,643.98	64,336.92	57,000.95	81,679.09	58,241.11	58,155.58	146,485.88	866,090.57	119,240.43	87.90	

9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS

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5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL

07 TRABAJO

020 TRABAJO

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
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 EJECCUCIÓN																
SALDO																	%																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																	
FF CGESPECIFICA																																	
1 RECURSOS ORDINARIOS																																	
PARC. GEN 5 2.1			35,164	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	35,164.00	0.00														
2.1. 1			33,239	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	33,239.00	0.00														
2.1. 1 1			31,239	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	31,239.00	0.00														
2.1. 1 1.1			8,439	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	8,439.00	0.00														
2.1. 1 1.1 2			1,179	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	0.00	1,179.00	0.00														
2.1. 1 1.1 3			7,260	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	7,260.00	0.00														
2.1. 1 1.2			22,800	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	0.00	22,800.00	0.00														
2.1. 1 1.2 1			22,800	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	0.00	22,800.00	0.00														
2.1. 1 9			2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00														
2.1. 1 9.1			2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00														
2.1. 1 9.1 2			1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00														
2.1. 1 9.1 3			800	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	800.00	0.00														
2.1. 3			1,925	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	1,925.00	0.00														
2.1. 3 1			1,925	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	1,925.00	0.00														
2.1. 3 1.1			1,925	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	1,925.00	0.00														
2.1. 3 1.1 5			1,925	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	1,925.00	0.00														
PARC. GEN 5 2.3			108,787	6,236.00	4,768.00	6,207.55	5,350.50	10,197.50	15,327.37	10,886.70	10,317.84	9,383.50	9,383.91	9,377.97	10,872.33	108,309.17	477.83	99.56															
2.3. 1			7,785	0.00	0.00	857.45	0.00	973.00	5,953.07	0.00	0.00	0.00	0.00	0.00	0.00	7,783.52	1.48	99.98															
2.3. 1 2			5,954	0.00	0.00	0.00	0.00	0.00	5,953.07	0.00	0.00	0.00	0.00	0.00	0.00	5,953.07	0.93	99.98															
2.3. 1 2. 1			5,954	0.00	0.00	0.00	0.00	0.00	5,953.07	0.00	0.00	0.00	0.00	0.00	0.00	5,953.07	0.93	99.98															
2.3. 1 2.1 1			4,967	0.00	0.00	0.00	0.00	0.00	4,966.67	0.00	0.00	0.00	0.00	0.00	0.00	4,966.67	0.33	99.99															
2.3. 1 2.1 3			987	0.00	0.00	0.00	0.00	0.00	986.40	0.00	0.00	0.00	0.00	0.00	0.00	986.40	0.60	99.94															
2.3. 1 5			1,831	0.00	0.00	857.45	0.00	973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,830.45	0.55	99.97															
2.3. 1 5.1			858	0.00	0.00	857.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	857.45	0.55	99.94															
2.3. 1 5.1 2			858	0.00	0.00	857.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	857.45	0.55	99.94															
2.3. 1 5.3			973	0.00	0.00	0.00	0.00	973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	973.00	0.00	100.00															
2.3. 1 5.3 1			973	0.00	0.00	0.00	0.00	973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	973.00	0.00	100.00															
2.3. 2			101,002	6,236.00	4,768.00	5,350.10	5,350.50	9,224.50	9,374.30	10,886.70	10,317.84	9,383.50	9,383.91	9,377.97	10,872.33	100,525.65	476.35	99.53															
2.3. 2 1			3,558	1,440.00	-28.00	554.10	554.50	-11.50	-10.00	0.00	934.80	0.00	0.00	0.00	0.00	3,433.90	124.10	96.51															
2.3. 2 1.2			3,558	1,440.00	-28.00	554.10	554.50	-11.50	-10.00	0.00	934.80	0.00	0.00	0.00	0.00	3,433.90	124.10	96.51															

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O											
DEPARTAMENTO																											
		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%										
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																											
FF CGESPECIFICA																											
2.3.2 1.2 1		393	160.00	-28.00	113.00	90.00	-10.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00	78.00	80.15										
2.3.2 1.2 2		3,165	1,280.00	0.00	441.10	464.50	-1.50	0.00	0.00	934.80	0.00	0.00	0.00	0.00	3,118.90	46.10	98.54										
2.3.2 2		1,200	0.00	0.00	0.00	0.00	0.00	149.70	149.70	149.70	149.70	149.70	149.70	149.70	1,047.90	152.10	87.33										
2.3.2 2.2		1,200	0.00	0.00	0.00	0.00	0.00	149.70	149.70	149.70	149.70	149.70	149.70	149.70	1,047.90	152.10	87.33										
2.3.2 2.2 1		1,200	0.00	0.00	0.00	0.00	0.00	149.70	149.70	149.70	149.70	149.70	149.70	149.70	1,047.90	152.10	87.33										
2.3.2 8		96,244	4,796.00	4,796.00	4,796.00	4,796.00	9,236.00	9,234.60	10,737.00	9,233.34	9,233.80	9,234.21	9,228.27	10,722.63	96,043.85	200.15	99.79										
2.3.2 8.1		96,244	4,796.00	4,796.00	4,796.00	4,796.00	9,236.00	9,234.60	10,737.00	9,233.34	9,233.80	9,234.21	9,228.27	10,722.63	96,043.85	200.15	99.79										
2.3.2 8.1 1		85,440	4,400.00	4,400.00	4,400.00	4,400.00	8,480.00	8,479.60	8,480.00	8,478.34	8,477.80	8,478.21	8,472.27	8,466.63	85,412.85	27.15	99.97										
2.3.2 8.1 2		7,804	396.00	396.00	396.00	396.00	756.00	755.00	757.00	755.00	756.00	756.00	756.00	756.00	7,631.00	173.00	97.78										
2.3.2 8.1 4		3,000	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	3,000.00	0.00	100.00										
PARCIAL FUENTE : 1		143,951	6,236.00	4,768.00	6,207.55	5,350.50	10,197.50	15,327.37	10,886.70	10,317.84	9,383.50	9,383.91	9,377.97	10,872.33	108,309.17	35,641.83	75.24										
2 RECURSOS DIRECTAMENTE RECAUDADOS																											
PARC. GEN 5 2.3		140,340	0.00	5,527.70	20,921.42	1,800.00	28,100.00	6,360.80	5,464.50	31,000.00	0.00	8,900.00	27,500.00	-4,795.64	130,778.78	9,561.22	93.19										
2.3.1		19,715	0.00	27.70	10,471.42	0.00	0.00	2,860.80	1,964.50	0.00	0.00	0.00	0.00	4,389.00	19,713.42	1.58	99.99										
2.3.1 1		9,833	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	0.66	99.99										
2.3.1 1.1		9,833	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	0.66	99.99										
2.3.1 1.1 1		9,833	0.00	0.00	9,832.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,832.34	0.66	99.99										
2.3.1 2		6,399	0.00	0.00	0.00	0.00	0.00	285.00	1,724.50	0.00	0.00	0.00	0.00	4,389.00	6,398.50	0.50	99.99										
2.3.1 2.1		6,399	0.00	0.00	0.00	0.00	0.00	285.00	1,724.50	0.00	0.00	0.00	0.00	4,389.00	6,398.50	0.50	99.99										
2.3.1 2.1 1		4,625	0.00	0.00	0.00	0.00	0.00	285.00	964.50	0.00	0.00	0.00	0.00	3,375.00	4,624.50	0.50	99.99										
2.3.1 2.1 3		1,774	0.00	0.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	1,014.00	1,774.00	0.00	100.00										
2.3.1 5		3,243	0.00	27.70	639.08	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	3,242.58	0.42	99.99										
2.3.1 5.1		667	0.00	27.70	639.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666.78	0.22	99.97										
2.3.1 5.1 2		667	0.00	27.70	639.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666.78	0.22	99.97										
2.3.1 5.3		2,576	0.00	0.00	0.00	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	2,575.80	0.20	99.99										
2.3.1 5.3 1		2,576	0.00	0.00	0.00	0.00	0.00	2,575.80	0.00	0.00	0.00	0.00	0.00	0.00	2,575.80	0.20	99.99										
2.3.1 99		240	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	100.00										
2.3.1 99.1		240	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	100.00										
2.3.1 99.1 3		240	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	100.00										
2.3.2		120,625	0.00	5,500.00	10,450.00	1,800.00	28,100.00	3,500.00	3,500.00	31,000.00	0.00	8,900.00	27,500.00	-9,184.64	111,065.36	9,559.64	92.07										
2.3.2 3		90,375	0.00	0.00	0.00	0.00	26,100.00	0.00	0.00	27,500.00	0.00	8,900.00	27,500.00	-9,184.64	80,815.36	9,559.64	89.42										

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2021
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O															
DEPARTAMENTO																									
										PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																									
FF CGESPECIFICA																									
2.3.2 3.1										90,375	0.00	0.00	0.00	0.00	26,100.00	0.00	0.00	27,500.00	0.00	8,900.00	27,500.00	-9,184.64	80,815.36	9,559.64	89.42
2.3.2 3.1 2										90,375	0.00	0.00	0.00	0.00	26,100.00	0.00	0.00	27,500.00	0.00	8,900.00	27,500.00	-9,184.64	80,815.36	9,559.64	89.42
2.3.2 7										30,250	0.00	5,500.00	10,450.00	1,800.00	2,000.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	30,250.00	0.00	100.00
2.3.2 7.2										10,500	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	10,500.00	0.00	100.00
2.3.2 7.2 99										10,500	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	10,500.00	0.00	100.00
2.3.2 7.11										19,750	0.00	5,500.00	10,450.00	1,800.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,750.00	0.00	100.00
2.3.2 7.11 99										19,750	0.00	5,500.00	10,450.00	1,800.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,750.00	0.00	100.00
PARCIAL FUENTE : 2										140,340	0.00	5,527.70	20,921.42	1,800.00	28,100.00	6,360.80	5,464.50	31,000.00	0.00	8,900.00	27,500.00	-4,795.64	130,778.78	9,561.22	93.19
5000991 OBLIGACIONES PREVISIONALES																									
24 PREVISION SOCIAL																									
052 PREVISION SOCIAL																									
1 RECURSOS ORDINARIOS																									
PARC. GEN 5 2.2										741,733	77,303.67	59,713.41	56,124.00	56,123.37	56,122.74	56,123.37	73,223.37	55,035.94	56,604.84	53,604.84	56,604.84	71,168.12	727,752.51	13,980.49	98.12
2.2. 1										733,763	77,303.67	57,743.67	56,124.00	56,123.37	56,122.74	56,123.37	73,223.37	55,035.94	53,604.84	53,604.84	53,604.84	71,168.12	719,782.77	13,980.23	98.09
2.2. 1 1										733,763	77,303.67	57,743.67	56,124.00	56,123.37	56,122.74	56,123.37	73,223.37	55,035.94	53,604.84	53,604.84	53,604.84	71,168.12	719,782.77	13,980.23	98.09
2.2. 1 1.1										673,763	54,503.67	57,743.67	56,124.00	56,123.37	56,122.74	56,123.37	56,123.37	55,035.94	53,604.84	53,604.84	53,604.84	54,968.12	663,682.77	10,080.23	98.50
2.2. 1 1.1 1										673,763	54,503.67	57,743.67	56,124.00	56,123.37	56,122.74	56,123.37	56,123.37	55,035.94	53,604.84	53,604.84	53,604.84	54,968.12	663,682.77	10,080.23	98.50
2.2. 1 1.2										60,000	22,800.00	0.00	0.00	0.00	0.00	0.00	17,100.00	0.00	0.00	0.00	0.00	16,200.00	56,100.00	3,900.00	93.50
2.2. 1 1.2 1										60,000	22,800.00	0.00	0.00	0.00	0.00	0.00	17,100.00	0.00	0.00	0.00	0.00	16,200.00	56,100.00	3,900.00	93.50
2.2. 2										7,970	0.00	1,969.74	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	7,969.74	0.26	100.00
2.2. 2 3										7,970	0.00	1,969.74	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	7,969.74	0.26	100.00
2.2. 2 3.4										7,970	0.00	1,969.74	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	7,969.74	0.26	100.00
2.2. 2 3.4 3										7,970	0.00	1,969.74	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	7,969.74	0.26	100.00
PARCIAL FUENTE : 1										741,733	77,303.67	59,713.41	56,124.00	56,123.37	56,122.74	56,123.37	73,223.37	55,035.94	56,604.84	53,604.84	56,604.84	71,168.12	727,752.51	13,980.49	98.12
5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS																									
07 TRABAJO																									
020 TRABAJO																									
2 RECURSOS DIRECTAMENTE RECAUDADOS																									
PARC. GEN 5 2.3										32,000	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	8,750.00	20,158.60	11,841.40	63.00
2.3. 1										29,500	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	8,750.00	20,158.60	9,341.40	68.33

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%		
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGSPECIFICA																		
2.3.1 6	22,000	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	4,950.00	16,358.60	5,641.40	74.36		
2.3.1 6.1	22,000	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	4,950.00	16,358.60	5,641.40	74.36		
2.3.1 6.1 4	22,000	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	4,950.00	16,358.60	5,641.40	74.36		
2.3.1 8	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	1,200.00	76.00		
2.3.1 8.2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	1,200.00	76.00		
2.3.1 8.2 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	1,200.00	76.00		
2.3.1 99	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		
2.3.1 99.1	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		
2.3.1 99.1 99	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		
2.3.2	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		
2.3.2 7	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		
2.3.2 7.11	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		
2.3.2 7.11 99	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		
PARCIAL FUENTE : 2	32,000	0.00	0.00	0.00	0.00	929.60	8,575.00	0.00	1,904.00	0.00	0.00	0.00	8,750.00	20,158.60	11,841.40	63.00		
5006373 PROMOCIÓN, IMPLEMENTACIÓN Y EJECUCIÓN DE ACTIVIDADES PARA LA REACTIVACIÓN ECONÓMICA																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
PARC.GEN 5 2.3	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		
2.3.2	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		
2.3.2 8	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		
2.3.2 8.1	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		
2.3.2 8.1 8	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		
PARCIAL FUENTE : 1	6,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,090.00	0.00	6,090.00	0.00	100.00		

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
RESUMEN FUENTE ...																
TOTAL FUENTE 1	3,352,948	202,809.22	245,605.46	253,698.50	244,349.10	245,126.05	289,475.38	255,997.10	212,834.61	199,031.55	190,176.96	274,289.81	256,682.15	2,870,075.89	482,872.11	85.59
TOTAL FUENTE 2	1,708,170	5,396.00	102,504.35	125,941.79	37,340.99	111,557.18	165,592.98	83,335.42	90,237.95	82,145.09	67,611.11	86,135.58	226,956.54	1,184,754.98	523,415.02	69.35
TOTAL FUENTE 4	371,259	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,060.00	68,456.12	67,968.88	31,455.00	66,485.42	257,425.42	113,833.58	69.33
TOTAL EJECUTORA	5,432,377	208,205.22	348,109.81	379,640.29	281,690.09	356,683.23	455,068.36	339,332.52	326,132.56	349,632.76	325,756.95	391,880.39	550,124.11	4,312,256.29	1,120,120.71	79.38