

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

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

04 AREQUIPA
0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES
3000001 ACCIONES COMUNES
5000276 GESTION DEL PROGRAMA
07 TRABAJO
020 TRABAJO
1 RECURSOS ORDINARIOS

PARC. GEN 5 2.3	40,328	0.00	1,438.39	11,203.97	2,116.00	5,393.43	998.61	1,018.23	709.92	1,888.60	278.80	4,163.37	4,231.94	33,441.26	6,886.74	82.92
2.3. 1	20,208	0.00	688.39	5,485.10	0.00	3,253.43	998.61	890.58	158.32	760.20	141.00	3,605.42	3,167.39	19,148.44	1,059.56	94.76
2.3. 1 3	14,921	0.00	688.39	1,677.49	0.00	3,253.43	678.71	890.58	158.32	211.20	0.00	3,470.42	2,857.39	13,885.93	1,035.07	93.06
2.3. 1 3. 1	14,921	0.00	688.39	1,677.49	0.00	3,253.43	678.71	890.58	158.32	211.20	0.00	3,470.42	2,857.39	13,885.93	1,035.07	93.06
2.3. 1 3. 1 1	14,921	0.00	688.39	1,677.49	0.00	3,253.43	678.71	890.58	158.32	211.20	0.00	3,470.42	2,857.39	13,885.93	1,035.07	93.06
2.3. 1 5	3,991	0.00	0.00	3,807.61	0.00	0.00	182.90	0.00	0.00	0.00	0.00	0.00	0.00	3,990.51	0.49	99.99
2.3. 1 5. 1	3,991	0.00	0.00	3,807.61	0.00	0.00	182.90	0.00	0.00	0.00	0.00	0.00	0.00	3,990.51	0.49	99.99
2.3. 1 5. 1 2	3,991	0.00	0.00	3,807.61	0.00	0.00	182.90	0.00	0.00	0.00	0.00	0.00	0.00	3,990.51	0.49	99.99
2.3. 1 99	1,296	0.00	0.00	0.00	0.00	0.00	137.00	0.00	0.00	549.00	141.00	135.00	310.00	1,272.00	24.00	98.15
2.3. 1 99. 1	1,296	0.00	0.00	0.00	0.00	0.00	137.00	0.00	0.00	549.00	141.00	135.00	310.00	1,272.00	24.00	98.15
2.3. 1 99. 1 3	1,296	0.00	0.00	0.00	0.00	0.00	137.00	0.00	0.00	549.00	141.00	135.00	310.00	1,272.00	24.00	98.15
2.3. 2	20,120	0.00	750.00	5,718.87	2,116.00	2,140.00	0.00	127.65	551.60	1,128.40	137.80	557.95	1,064.55	14,292.82	5,827.18	71.04
2.3. 2 4	11,120	0.00	0.00	3,171.00	901.00	1,990.00	0.00	0.00	0.00	523.00	0.00	225.00	0.00	6,810.00	4,310.00	61.24
2.3. 2 4. 5	4,820	0.00	0.00	3,171.00	901.00	0.00	0.00	0.00	0.00	523.00	0.00	225.00	0.00	4,820.00	0.00	100.00
2.3. 2 4. 5 1	4,820	0.00	0.00	3,171.00	901.00	0.00	0.00	0.00	0.00	523.00	0.00	225.00	0.00	4,820.00	0.00	100.00
2.3. 2 4. 7	6,300	0.00	0.00	0.00	0.00	1,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,990.00	4,310.00	31.59
2.3. 2 4. 7 1	6,300	0.00	0.00	0.00	0.00	1,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,990.00	4,310.00	31.59
2.3. 2 7	4,000	0.00	0.00	267.40	0.00	0.00	0.00	127.65	551.60	605.40	137.80	332.95	460.55	2,483.35	1,516.65	62.08
2.3. 2 7.11	4,000	0.00	0.00	267.40	0.00	0.00	0.00	127.65	551.60	605.40	137.80	332.95	460.55	2,483.35	1,516.65	62.08
2.3. 2 7.11 6	4,000	0.00	0.00	267.40	0.00	0.00	0.00	127.65	551.60	605.40	137.80	332.95	460.55	2,483.35	1,516.65	62.08
2.3. 2 9	5,000	0.00	750.00	2,280.47	1,215.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00	4,999.47	0.53	99.99
2.3. 2 9. 1	5,000	0.00	750.00	2,280.47	1,215.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00	4,999.47	0.53	99.99
2.3. 2 9. 1 1	5,000	0.00	750.00	2,280.47	1,215.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	604.00	4,999.47	0.53	99.99
PARC. GEN 6 2.6	360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	100.00

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EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3	360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	100.00	
2.6.3.2	360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	100.00	
2.6.3.2.3	360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	100.00	
2.6.3.2.3.3	360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	100.00	
PARCIAL FUENTE : 1	40,688	0.00	1,438.39	11,203.97	2,116.00	5,393.43	998.61	1,018.23	709.92	1,888.60	278.80	4,163.37	4,591.94	33,801.26	6,886.74	83.07	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
2.3.1	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
2.3.1.9	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
2.3.1.9.1	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
2.3.1.9.1.99	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
PARCIAL FUENTE : 2	4,000	0.00	0.00	777.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,072.00	2,928.00	26.80	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	129,000	0.00	0.00	0.00	0.00	0.00	8,130.40	14,107.44	8,520.00	15,521.86	19,935.95	34,646.62	12,741.50	113,603.77	15,396.23	88.06	
2.3.1	31,634	0.00	0.00	0.00	0.00	0.00	7,490.40	11,063.44	0.00	0.00	2,384.72	480.00	800.00	22,218.56	9,415.44	70.24	
2.3.1.5	31,200	0.00	0.00	0.00	0.00	0.00	7,056.40	11,063.44	0.00	0.00	2,384.72	480.00	800.00	21,784.56	9,415.44	69.82	
2.3.1.5.1	31,200	0.00	0.00	0.00	0.00	0.00	7,056.40	11,063.44	0.00	0.00	2,384.72	480.00	800.00	21,784.56	9,415.44	69.82	
2.3.1.5.1.1	7,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590.00	480.00	800.00	1,870.00	5,330.00	25.97	
2.3.1.5.1.2	24,000	0.00	0.00	0.00	0.00	0.00	7,056.40	11,063.44	0.00	0.00	1,794.72	0.00	0.00	19,914.56	4,085.44	82.98	
2.3.1.99	434	0.00	0.00	0.00	0.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00	434.00	0.00	100.00	
2.3.1.99.1	434	0.00	0.00	0.00	0.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00	434.00	0.00	100.00	
2.3.1.99.1.99	434	0.00	0.00	0.00	0.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00	434.00	0.00	100.00	
2.3.2	97,366	0.00	0.00	0.00	0.00	0.00	640.00	3,044.00	8,520.00	15,521.86	17,551.23	34,166.62	11,941.50	91,385.21	5,980.79	93.86	
2.3.2.1	8,000	0.00	0.00	0.00	0.00	0.00	640.00	894.00	1,120.00	1,411.50	1,256.50	1,242.50	-170.00	6,394.50	1,605.50	79.93	
2.3.2.1.2	8,000	0.00	0.00	0.00	0.00	0.00	640.00	894.00	1,120.00	1,411.50	1,256.50	1,242.50	-170.00	6,394.50	1,605.50	79.93	
2.3.2.1.2.2	8,000	0.00	0.00	0.00	0.00	0.00	640.00	894.00	1,120.00	1,411.50	1,256.50	1,242.50	-170.00	6,394.50	1,605.50	79.93	
2.3.2.2	11,045	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,883.00	2,391.00	3,278.00	2,124.50	9,676.50	1,368.50	87.61	
2.3.2.2.3	11,045	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,883.00	2,391.00	3,278.00	2,124.50	9,676.50	1,368.50	87.61	
2.3.2.2.3.1	11,045	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,883.00	2,391.00	3,278.00	2,124.50	9,676.50	1,368.50	87.61	
2.3.2.3	14,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.36	7,476.48	1,869.12	0.00	14,952.96	2.04	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 CGSPECIFICA																	
2.3.2 3.1	14,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.36	7,476.48	1,869.12	0.00	14,952.96	2.04	99.99	
2.3.2 3.1 1	14,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.36	7,476.48	1,869.12	0.00	14,952.96	2.04	99.99	
2.3.2 4	33,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,427.25	26,277.00	2,230.00	30,934.25	2,865.75	91.52	
2.3.2 4.2	25,663	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,370.00	0.00	25,370.00	293.00	98.86	
2.3.2 4.2 1	25,663	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,370.00	0.00	25,370.00	293.00	98.86	
2.3.2 4.5	5,565	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,427.25	907.00	2,230.00	5,564.25	0.75	99.99	
2.3.2 4.5 1	5,565	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,427.25	907.00	2,230.00	5,564.25	0.75	99.99	
2.3.2 4.7	2,572	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572.00	0.00	
2.3.2 4.7 1	2,572	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,572.00	0.00	
2.3.2 9	29,566	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	7,400.00	6,620.00	4,000.00	1,500.00	7,757.00	29,427.00	139.00	99.53	
2.3.2 9.1	29,566	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	7,400.00	6,620.00	4,000.00	1,500.00	7,757.00	29,427.00	139.00	99.53	
2.3.2 9.1 1	29,566	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	7,400.00	6,620.00	4,000.00	1,500.00	7,757.00	29,427.00	139.00	99.53	
PARC. GEN 6 2.6	105,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,213.76	0.00	15,309.62	43,762.55	97,285.93	7,714.07	92.65	
2.6 3	105,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,213.76	0.00	15,309.62	43,762.55	97,285.93	7,714.07	92.65	
2.6 3 2	105,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,213.76	0.00	15,309.62	43,762.55	97,285.93	7,714.07	92.65	
2.6 3 2.1	75,030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,743.71	0.00	15,309.62	36,186.78	70,240.11	4,789.89	93.62	
2.6 3 2.1 1	72,375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,088.71	0.00	15,309.62	36,186.78	67,585.11	4,789.89	93.38	
2.6 3 2.1 2	2,655	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655.00	0.00	0.00	0.00	2,655.00	0.00	100.00	
2.6 3 2.3	22,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,800.05	0.00	0.00	7,575.77	19,375.82	2,924.18	86.89	
2.6 3 2.3 1	22,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,800.05	0.00	0.00	7,575.77	19,375.82	2,924.18	86.89	
2.6 3 2.9	7,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	7,670.00	0.00	100.00	
2.6 3 2.9 1	7,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	7,670.00	0.00	100.00	
PARCIAL FUENTE : 4	234,000	0.00	0.00	0.00	0.00	0.00	8,130.40	14,107.44	8,520.00	53,735.62	19,935.95	49,956.24	56,504.05	210,889.70	23,110.30	90.12	
3000572 INSTITUCIONES FISCALIZADAS SEGUN LA NORMATIVA LABORAL																	
5004301 INSPECCIONES DE FISCALIZACION DE LA NORMATIVA LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	253,927	23,121.72	20,134.32	20,134.32	20,134.32	17,944.71	20,271.12	24,352.72	21,952.72	21,952.72	16,455.66	14,644.46	19,894.46	240,993.25	12,933.75	94.91	
2.1. 1	245,327	22,451.72	19,464.72	19,464.72	19,464.72	17,275.11	19,464.72	23,614.72	21,214.72	21,214.72	15,717.66	14,183.21	19,433.21	232,963.95	12,363.05	94.96	
2.1. 1 1	233,577	19,464.72	19,464.72	19,464.72	19,464.72	17,275.11	19,464.72	21,214.72	21,214.72	21,214.72	15,717.66	14,183.21	14,183.21	222,326.95	11,250.05	95.18	

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 1.1	61,737	5,144.72	5,144.72	5,144.72	5,144.72	4,546.02	5,144.72	5,144.72	5,144.72	5,144.72	3,897.67	3,363.21	3,363.21	56,327.87	5,409.13	91.24	
2.1.1 1.1 2	36,657	3,060.56	3,060.56	3,060.56	3,060.56	2,461.86	3,060.56	3,060.56	3,060.56	3,060.56	2,231.19	1,875.74	1,875.74	32,929.01	3,727.99	89.83	
2.1.1 1.1 3	25,080	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	2,084.16	1,666.48	1,487.47	1,487.47	23,398.86	1,681.14	93.30	
2.1.1 1.2	171,840	14,320.00	14,320.00	14,320.00	14,320.00	12,729.09	14,320.00	16,070.00	16,070.00	16,070.00	11,819.99	10,820.00	10,820.00	165,999.08	5,840.92	96.60	
2.1.1 1.2 1	171,840	14,320.00	14,320.00	14,320.00	14,320.00	12,729.09	14,320.00	16,070.00	16,070.00	16,070.00	11,819.99	10,820.00	10,820.00	165,999.08	5,840.92	96.60	
2.1.1 9	11,750	2,987.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	5,250.00	10,637.00	1,113.00	90.53	
2.1.1 9.1	8,000	2,987.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	1,500.00	6,887.00	1,113.00	86.09	
2.1.1 9.1 2	4,800	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	1,500.00	3,900.00	900.00	81.25	
2.1.1 9.1 3	3,200	2,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,987.00	213.00	93.34	
2.1.1 9.3	3,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	0.00	100.00	
2.1.1 9.3 12	2,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	100.00	
2.1.1 9.3 13	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	100.00	
2.1.3	8,600	670.00	669.60	669.60	669.60	669.60	806.40	738.00	738.00	738.00	738.00	461.25	461.25	8,029.30	570.70	93.36	
2.1.3 1	8,600	670.00	669.60	669.60	669.60	669.60	806.40	738.00	738.00	738.00	738.00	461.25	461.25	8,029.30	570.70	93.36	
2.1.3 1.1	8,600	670.00	669.60	669.60	669.60	669.60	806.40	738.00	738.00	738.00	738.00	461.25	461.25	8,029.30	570.70	93.36	
2.1.3 1.1 5	8,600	670.00	669.60	669.60	669.60	669.60	806.40	738.00	738.00	738.00	738.00	461.25	461.25	8,029.30	570.70	93.36	
PARC. GEN 5 2.3	137,306	1,735.00	5,460.27	10,711.86	9,410.44	6,329.43	10,821.37	3,324.83	20,958.11	8,681.90	8,051.50	6,371.60	8,242.63	100,098.94	37,207.06	72.90	
2.3.1	27,000	0.00	0.00	1,999.50	2,788.60	0.00	4,347.30	0.00	15,988.00	419.00	104.50	102.00	169.00	25,917.90	1,082.10	95.99	
2.3.1 2	20,000	0.00	0.00	0.00	0.00	0.00	3,850.00	0.00	15,988.00	0.00	0.00	0.00	0.00	19,838.00	162.00	99.19	
2.3.1 2.1	20,000	0.00	0.00	0.00	0.00	0.00	3,850.00	0.00	15,988.00	0.00	0.00	0.00	0.00	19,838.00	162.00	99.19	
2.3.1 2.1 1	16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,988.00	0.00	0.00	0.00	0.00	15,988.00	12.00	99.93	
2.3.1 2.1 3	4,000	0.00	0.00	0.00	0.00	0.00	3,850.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850.00	150.00	96.25	
2.3.1 5	4,000	0.00	0.00	0.00	2,788.60	0.00	365.80	0.00	0.00	0.00	0.00	0.00	0.00	3,154.40	845.60	78.86	
2.3.1 5.1	4,000	0.00	0.00	0.00	2,788.60	0.00	365.80	0.00	0.00	0.00	0.00	0.00	0.00	3,154.40	845.60	78.86	
2.3.1 5.1 2	4,000	0.00	0.00	0.00	2,788.60	0.00	365.80	0.00	0.00	0.00	0.00	0.00	0.00	3,154.40	845.60	78.86	
2.3.1 6	2,000	0.00	0.00	1,999.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.50	0.50	99.98	
2.3.1 6.1	2,000	0.00	0.00	1,999.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.50	0.50	99.98	
2.3.1 6.1 4	2,000	0.00	0.00	1,999.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.50	0.50	99.98	
2.3.1 99	1,000	0.00	0.00	0.00	0.00	0.00	131.50	0.00	0.00	419.00	104.50	102.00	169.00	926.00	74.00	92.60	
2.3.1 99.1	1,000	0.00	0.00	0.00	0.00	0.00	131.50	0.00	0.00	419.00	104.50	102.00	169.00	926.00	74.00	92.60	
2.3.1 99.1 3	1,000	0.00	0.00	0.00	0.00	0.00	131.50	0.00	0.00	419.00	104.50	102.00	169.00	926.00	74.00	92.60	
2.3.2	110,306	1,735.00	5,460.27	8,712.36	6,621.84	6,329.43	6,474.07	3,324.83	4,970.11	8,262.90	7,947.00	6,269.60	8,073.63	74,181.04	36,124.96	67.25	

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	30,681	100.00	1,145.00	3,364.40	1,715.00	1,577.50	2,288.00	485.00	1,443.00	2,227.90	601.50	176.60	0.00	15,123.90	15,557.10	49.29	
2.3.2 1.2	30,681	100.00	1,145.00	3,364.40	1,715.00	1,577.50	2,288.00	485.00	1,443.00	2,227.90	601.50	176.60	0.00	15,123.90	15,557.10	49.29	
2.3.2 1.2 1	5,481	100.00	0.00	0.00	0.00	60.00	120.00	35.00	84.00	133.00	15.00	88.00	0.00	635.00	4,846.00	11.59	
2.3.2 1.2 2	18,200	0.00	740.00	2,881.40	1,120.00	917.50	1,568.00	-30.00	800.00	1,715.90	118.50	88.60	0.00	9,919.90	8,280.10	54.50	
2.3.2 1.2 99	7,000	0.00	405.00	483.00	595.00	600.00	600.00	480.00	559.00	379.00	468.00	0.00	0.00	4,569.00	2,431.00	65.27	
2.3.2 2	4,400	0.00	0.00	1,034.74	1,161.00	0.00	0.00	0.00	0.00	0.00	501.00	393.00	0.00	3,089.74	1,310.26	70.22	
2.3.2 2.3	4,400	0.00	0.00	1,034.74	1,161.00	0.00	0.00	0.00	0.00	0.00	501.00	393.00	0.00	3,089.74	1,310.26	70.22	
2.3.2 2.3 1	4,400	0.00	0.00	1,034.74	1,161.00	0.00	0.00	0.00	0.00	0.00	501.00	393.00	0.00	3,089.74	1,310.26	70.22	
2.3.2 8	53,625	1,635.00	4,315.27	4,313.22	3,745.84	4,751.93	4,186.07	2,839.83	3,527.11	1,635.00	1,144.50	0.00	3,219.63	35,313.40	18,311.60	65.85	
2.3.2 8.1	53,625	1,635.00	4,315.27	4,313.22	3,745.84	4,751.93	4,186.07	2,839.83	3,527.11	1,635.00	1,144.50	0.00	3,219.63	35,313.40	18,311.60	65.85	
2.3.2 8.1 1	43,334	1,500.00	3,994.27	3,992.22	3,424.54	4,439.63	3,869.07	2,017.08	1,500.00	1,500.00	1,050.00	0.00	0.00	27,286.81	16,047.19	62.97	
2.3.2 8.1 2	4,320	135.00	321.00	321.00	321.30	312.30	317.00	222.75	291.00	135.00	94.50	0.00	186.30	2,657.15	1,662.85	61.51	
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	0.00	600.00	600.00	50.00	
2.3.2 8.1 5	4,771	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,736.11	0.00	0.00	0.00	3,033.33	4,769.44	1.56	99.97	
2.3.2 9	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	5,700.00	5,700.00	4,854.00	20,654.00	946.00	95.62	
2.3.2 9.1	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	5,700.00	5,700.00	4,854.00	20,654.00	946.00	95.62	
2.3.2 9.1 1	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	5,700.00	5,700.00	4,854.00	20,654.00	946.00	95.62	
PARCIAL FUENTE : 1	391,233	24,856.72	25,594.59	30,846.18	29,544.76	24,274.14	31,092.49	27,677.55	42,910.83	30,634.62	24,507.16	21,016.06	28,137.09	341,092.19	50,140.81	87.18	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	65,250	0.00	0.00	0.00	0.00	450.00	8,092.00	850.00	3,150.00	0.00	0.00	0.00	2,842.00	15,384.00	49,866.00	23.58	
2.3.1	65,250	0.00	0.00	0.00	0.00	450.00	8,092.00	850.00	3,150.00	0.00	0.00	0.00	2,842.00	15,384.00	49,866.00	23.58	
2.3.1 1	48,600	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	48,150.00	0.93	
2.3.1 1.1	48,600	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	48,150.00	0.93	
2.3.1 1.1 1	48,600	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	48,150.00	0.93	
2.3.1 2	7,650	0.00	0.00	0.00	0.00	0.00	0.00	850.00	3,150.00	0.00	0.00	0.00	2,842.00	6,842.00	808.00	89.44	
2.3.1 2.1	7,650	0.00	0.00	0.00	0.00	0.00	0.00	850.00	3,150.00	0.00	0.00	0.00	2,842.00	6,842.00	808.00	89.44	
2.3.1 2.1 1	4,050	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00	0.00	2,842.00	3,692.00	358.00	91.16	
2.3.1 2.1 3	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.00	0.00	0.00	0.00	0.00	3,150.00	450.00	87.50	
2.3.1 5	8,100	0.00	0.00	0.00	0.00	0.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	8,092.00	8.00	99.90	
2.3.1 5.3	8,100	0.00	0.00	0.00	0.00	0.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	8,092.00	8.00	99.90	
2.3.1 5.3 1	8,100	0.00	0.00	0.00	0.00	0.00	8,092.00	0.00	0.00	0.00	0.00	0.00	0.00	8,092.00	8.00	99.90	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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																
2.3.199	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
2.3.199.1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
2.3.199.1.3	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
PARCIAL FUENTE : 2	65,250	0.00	0.00	0.00	0.00	450.00	8,092.00	850.00	3,150.00	0.00	0.00	0.00	2,842.00	15,384.00	49,866.00	23.58
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	88,367	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	2,900.00	3,969.25	3,069.00	574.00	0.00	19,112.65	69,254.35	21.63
2.3.1	13,167	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	574.00	12,593.00	4.36
2.3.1.5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	574.00	4,426.00	11.48
2.3.1.5.1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	574.00	4,426.00	11.48
2.3.1.5.1.2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.00	0.00	574.00	4,426.00	11.48
2.3.199	8,167	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,167.00	0.00
2.3.199.1	8,167	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,167.00	0.00
2.3.199.199	8,167	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,167.00	0.00
2.3.2	75,200	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	2,900.00	3,969.25	3,069.00	0.00	0.00	18,538.65	56,661.35	24.65
2.3.2.1	13,000	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	13,000.00	0.00
2.3.2.1.2	13,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00
2.3.2.1.2.2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
2.3.2.1.2.99	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
2.3.2.2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.00	0.00	0.00	3,069.00	5,931.00	34.10
2.3.2.2.3	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.00	0.00	0.00	3,069.00	5,931.00	34.10
2.3.2.2.3.1	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,069.00	0.00	0.00	3,069.00	5,931.00	34.10
2.3.2.4	13,000	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	0.00	3,969.25	0.00	0.00	0.00	12,569.65	430.35	96.69
2.3.2.4.2	9,030	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	0.00	0.00	0.00	0.00	0.00	8,600.40	429.60	95.24
2.3.2.4.2.1	9,030	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	0.00	0.00	0.00	0.00	0.00	8,600.40	429.60	95.24
2.3.2.4.5	3,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,969.25	0.00	0.00	0.00	3,969.25	0.75	99.98
2.3.2.4.5.1	3,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,969.25	0.00	0.00	0.00	3,969.25	0.75	99.98
2.3.2.7	7,000	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	7,000.00	0.00
2.3.2.7.14	7,000	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	7,000.00	0.00
2.3.2.7.14.98	7,000	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	7,000.00	0.00
2.3.2.9	33,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00	30,300.00	8.73
2.3.2.9.1	33,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00	30,300.00	8.73

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	33,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00	30,300.00	8.73	
PARCIAL FUENTE : 4	88,367	0.00	0.00	0.00	0.00	0.00	8,600.40	0.00	2,900.00	3,969.25	3,069.00	574.00	0.00	19,112.65	69,254.35	21.63	
5005591 PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	62,088	5,658.03	4,857.93	4,857.43	4,857.43	4,857.43	4,891.63	5,474.53	4,874.53	4,874.53	4,874.53	4,874.53	6,974.53	61,927.06	160.94	99.74	
2.1.1	59,940	5,490.03	4,690.53	4,690.03	4,690.03	4,690.03	4,690.03	5,290.03	4,690.03	4,690.03	4,690.03	4,690.03	6,790.03	59,780.86	159.14	99.73	
2.1.1.1	56,440	4,690.03	4,690.53	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	4,690.03	56,280.86	159.14	99.72	
2.1.1.1.1	14,440	1,190.03	1,190.53	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	14,280.86	159.14	98.90	
2.1.1.1.1.3	14,440	1,190.03	1,190.53	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	1,190.03	14,280.86	159.14	98.90	
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	3,500	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	2,100.00	3,500.00	0.00	100.00	
2.1.1.9.1	2,000	800.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	2,000.00	0.00	100.00	
2.1.1.9.1.2	1,200	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	1,200.00	0.00	100.00	
2.1.1.9.1.3	800	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	100.00	
2.1.1.9.3	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	100.00	
2.1.1.9.3.12	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00	
2.1.1.9.3.13	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	100.00	
2.1.3	2,148	168.00	167.40	167.40	167.40	167.40	201.60	184.50	184.50	184.50	184.50	184.50	184.50	2,146.20	1.80	99.92	
2.1.3.1	2,148	168.00	167.40	167.40	167.40	167.40	201.60	184.50	184.50	184.50	184.50	184.50	184.50	2,146.20	1.80	99.92	
2.1.3.1.1	2,148	168.00	167.40	167.40	167.40	167.40	201.60	184.50	184.50	184.50	184.50	184.50	184.50	2,146.20	1.80	99.92	
2.1.3.1.1.5	2,148	168.00	167.40	167.40	167.40	167.40	201.60	184.50	184.50	184.50	184.50	184.50	184.50	2,146.20	1.80	99.92	
PARC. GEN 5 2.3	26,885	0.00	748.00	2,935.44	1,123.03	2,583.50	5,742.70	0.00	3,030.00	160.00	1,967.50	0.00	-84.00	18,206.17	8,678.83	67.72	
2.3.1	10,585	0.00	0.00	2,615.44	1,123.03	0.00	2,263.70	0.00	3,030.00	0.00	1,193.00	0.00	0.00	10,225.17	359.83	96.60	
2.3.1.2	3,900	0.00	0.00	0.00	0.00	0.00	700.00	0.00	3,030.00	0.00	0.00	0.00	0.00	3,730.00	170.00	95.64	
2.3.1.2.1	3,900	0.00	0.00	0.00	0.00	0.00	700.00	0.00	3,030.00	0.00	0.00	0.00	0.00	3,730.00	170.00	95.64	
2.3.1.2.1.1	3,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,030.00	0.00	0.00	0.00	0.00	3,030.00	70.00	97.74	
2.3.1.2.1.3	800	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	100.00	87.50	
2.3.1.5	5,000	0.00	0.00	2,364.94	1,123.03	0.00	548.70	0.00	0.00	0.00	850.00	0.00	0.00	4,886.67	113.33	97.73	

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				5,000	0.00	0.00	2,364.94	1,123.03	0.00	548.70	0.00	0.00	0.00	850.00	0.00	0.00	4,886.67	113.33	97.73
2.3.1 5.1 2				5,000	0.00	0.00	2,364.94	1,123.03	0.00	548.70	0.00	0.00	0.00	850.00	0.00	0.00	4,886.67	113.33	97.73
2.3.1 6				600	0.00	0.00	250.50	0.00	0.00	0.00	0.00	0.00	0.00	343.00	0.00	0.00	593.50	6.50	98.92
2.3.1 6.1				600	0.00	0.00	250.50	0.00	0.00	0.00	0.00	0.00	0.00	343.00	0.00	0.00	593.50	6.50	98.92
2.3.1 6.1 4				600	0.00	0.00	250.50	0.00	0.00	0.00	0.00	0.00	0.00	343.00	0.00	0.00	593.50	6.50	98.92
2.3.1 99				1,085	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	70.00	93.55
2.3.1 99.1				1,085	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	70.00	93.55
2.3.1 99.1 3				1,085	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	70.00	93.55
2.3.2				16,300	0.00	748.00	320.00	0.00	2,583.50	3,479.00	0.00	0.00	160.00	774.50	0.00	-84.00	7,981.00	8,319.00	48.96
2.3.2 1				9,000	0.00	748.00	320.00	0.00	0.00	0.00	0.00	0.00	160.00	191.50	0.00	-84.00	1,335.50	7,664.50	14.84
2.3.2 1.2				9,000	0.00	748.00	320.00	0.00	0.00	0.00	0.00	0.00	160.00	191.50	0.00	-84.00	1,335.50	7,664.50	14.84
2.3.2 1.2 1				2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
2.3.2 1.2 2				7,000	0.00	748.00	320.00	0.00	0.00	0.00	0.00	0.00	160.00	191.50	0.00	-84.00	1,335.50	5,664.50	19.08
2.3.2 2				7,300	0.00	0.00	0.00	0.00	2,583.50	3,479.00	0.00	0.00	0.00	583.00	0.00	0.00	6,645.50	654.50	91.03
2.3.2 2.3				7,300	0.00	0.00	0.00	0.00	2,583.50	3,479.00	0.00	0.00	0.00	583.00	0.00	0.00	6,645.50	654.50	91.03
2.3.2 2.3 1				7,300	0.00	0.00	0.00	0.00	2,583.50	3,479.00	0.00	0.00	0.00	583.00	0.00	0.00	6,645.50	654.50	91.03
PARCIAL FUENTE : 1				88,973	5,658.03	5,605.93	7,792.87	5,980.46	7,440.93	10,634.33	5,474.53	7,904.53	5,034.53	6,842.03	4,874.53	6,890.53	80,133.23	8,839.77	90.06
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
PARC. GEN 5 2.3				14,500	0.00	0.00	0.00	0.00	90.00	1,749.00	340.00	450.00	0.00	0.00	0.00	406.00	3,035.00	11,465.00	20.93
2.3.1				14,500	0.00	0.00	0.00	0.00	90.00	1,749.00	340.00	450.00	0.00	0.00	0.00	406.00	3,035.00	11,465.00	20.93
2.3.1 1				10,800	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	10,710.00	0.83	
2.3.1 1.1				10,800	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	10,710.00	0.83	
2.3.1 1.1 1				10,800	0.00	0.00</													

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 17/03/2023

Hora : 12:19:49

Pag.: 9 de 29

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

[illegible]

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O																
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																				
FF CGESPECIFICA																				
2.1.3 1				1,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00
2.1.3 1.1				1,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00
2.1.3 1.1 5				1,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	0.00
PARC. GEN	5	2.3		53,771	0.00	2,580.00	7,344.94	5,019.52	648.80	613.00	5,364.00	5,787.50	4,374.30	8,793.70	4,344.00	697.80	45,567.56	8,203.44	84.74	
2.3. 1				7,471	0.00	0.00	2,719.64	1,019.52	0.00	725.00	0.00	200.00	0.00	394.00	0.00	300.00	5,358.16	2,112.84	71.72	
2.3. 1 2				1,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	1,750.00	10.26	
2.3. 1 2. 1				1,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	1,750.00	10.26	
2.3. 1 2. 1 1				1,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	1,350.00	12.90	
2.3. 1 2. 1 3				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	400.00	0.00	
2.3. 1 5				4,000	0.00	0.00	2,719.64	1,019.52	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	3,839.16	160.84	95.98	
2.3. 1 5. 1				4,000	0.00	0.00	2,719.64	1,019.52	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	3,839.16	160.84	95.98	
2.3. 1 5. 1 2				4,000	0.00	0.00	2,719.64	1,019.52	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	3,839.16	160.84	95.98	
2.3. 1 6				662	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.00	0.00	300.00	594.00	68.00	89.73	
2.3. 1 6. 1				662	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.00	0.00	300.00	594.00	68.00	89.73	
2.3. 1 6. 1 4				662	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.00	0.00	300.00	594.00	68.00	89.73	
2.3. 1 99				859	0.00	0.00	0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00	0.00	725.00	134.00	84.40	
2.3. 1 99. 1				859	0.00	0.00	0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00	0.00	725.00	134.00	84.40	
2.3. 1 99. 1 3				859	0.00	0.00	0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00	0.00	725.00	134.00	84.40	
2.3. 2				46,300	0.00	2,580.00	4,625.30	4,000.00	648.80	-112.00	5,364.00	5,587.50	4,374.30	8,399.70	4,344.00	397.80	40,209.40	6,090.60	86.85	
2.3. 2 1				10,300	0.00	1,280.00	614.30	0.00	648.80	-112.00	-36.00	-12.50	394.30	2,399.70	1,844.00	397.80	7,418.40	2,881.60	72.02	
2.3. 2 1. 2				10,300	0.00	1,280.00	614.30	0.00	648.80	-112.00	-36.00									

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1 1.1	5,400	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	5,400.00	0.00
2.3.1 1.1.1	5,400	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	5,400.00	0.00
2.3.1 2	850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00
2.3.1 2.1	850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00
2.3.1 2.1.1	450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00
2.3.1 2.1.3	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	400.00	0.00
2.3.1 5	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.00	0.00	0.00	0.00	502.00	398.00	55.78
2.3.1 5.3	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.00	0.00	0.00	0.00	502.00	398.00	55.78
2.3.1 5.3.1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.00	0.00	0.00	0.00	502.00	398.00	55.78
2.3.1 99	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
2.3.1 99.1	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
2.3.1 99.1.3	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
PARCIAL FUENTE : 2	7,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	502.00	0.00	0.00	0.00	502.00	6,748.00	6.92
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
2.3.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
2.3.1 99	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
2.3.1 99.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
2.3.1 99.1.3	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
PARCIAL FUENTE : 4	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	100.00
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																
07 TRABAJO																
020 TRABAJO																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	281,291	19,379.34	23,985.58	20,467.79	20,467.69	20,466.82	20,570.29	22,318.99	20,518.99	20,518.99	20,509.99	21,304.34	22,669.12	253,177.93	28,113.07	90.01
2.1.1	274,071	18,862.14	23,451.38	19,949.99	19,949.49	19,949.49	19,949.49	21,749.49	19,949.49	19,949.49	19,949.49	20,750.84	22,115.62	246,576.40	27,494.60	89.97
2.1.1.1	263,321	16,462.14	23,451.38	19,949.99	19,949.49	19,949.49	19,949.49	19,949.49	19,949.49	19,949.49	19,949.49	20,750.84	16,865.62	237,126.40	26,194.60	90.05
2.1.1.1.1	74,321	5,242.14	5,971.38	5,599.99	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	8,140.84	4,505.62	68,656.40	5,664.60	92.38
2.1.1.1.1.2	70,811	5,242.14	5,971.38	5,599.99	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	5,599.49	8,140.84	4,505.62	68,656.40	2,154.60	96.96
2.1.1.1.1.3	3,510	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,510.00	0.00
2.1.1.1.2	189,000	11,220.00	17,480.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	12,610.00	12,360.00	168,470.00	20,530.00	89.14

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 1	189,000	11,220.00	17,480.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	12,610.00	12,360.00	168,470.00	20,530.00	89.14	
2.1.1 9	10,750	2,400.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	5,250.00	9,450.00	1,300.00	87.91	
2.1.1 9.1	7,000	2,400.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,500.00	5,700.00	1,300.00	81.43	
2.1.1 9.1 2	4,200	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	900.00	78.57	
2.1.1 9.1 3	2,800	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	400.00	85.71	
2.1.1 9.3	3,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	0.00	100.00	
2.1.1 9.3 12	2,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	100.00	
2.1.1 9.3 13	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	100.00	
2.1.3	7,220	517.20	534.20	517.80	518.20	517.33	620.80	569.50	569.50	569.50	560.50	553.50	553.50	6,601.53	618.47	91.43	
2.1.3 1	7,220	517.20	534.20	517.80	518.20	517.33	620.80	569.50	569.50	569.50	560.50	553.50	553.50	6,601.53	618.47	91.43	
2.1.3 1.1	7,220	517.20	534.20	517.80	518.20	517.33	620.80	569.50	569.50	569.50	560.50	553.50	553.50	6,601.53	618.47	91.43	
2.1.3 1.1 5	7,220	517.20	534.20	517.80	518.20	517.33	620.80	569.50	569.50	569.50	560.50	553.50	553.50	6,601.53	618.47	91.43	
PARC.GEN 5 2.3	96,904	4,905.00	4,860.44	4,866.00	8,797.46	9,392.07	10,848.36	8,458.83	19,426.30	4,988.30	4,953.30	4,959.97	9,131.98	95,588.01	1,315.99	98.64	
2.3.1	22,083	0.00	0.00	0.00	4,468.28	0.00	2,496.00	0.00	13,060.00	122.00	87.00	177.00	907.60	21,317.88	765.12	96.54	
2.3.1 2	15,600	0.00	0.00	0.00	616.00	0.00	2,450.00	0.00	11,520.00	0.00	0.00	0.00	579.60	15,165.60	434.40	97.22	
2.3.1 2.1	15,600	0.00	0.00	0.00	616.00	0.00	2,450.00	0.00	11,520.00	0.00	0.00	0.00	579.60	15,165.60	434.40	97.22	
2.3.1 2.1 1	12,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,520.00	0.00	0.00	0.00	579.60	12,099.60	300.40	97.58	
2.3.1 2.1 3	3,200	0.00	0.00	0.00	616.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	3,066.00	134.00	95.81	
2.3.1 5	4,000	0.00	0.00	0.00	3,852.28	0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00	3,999.28	0.72	99.98	
2.3.1 5.1	4,000	0.00	0.00	0.00	3,852.28	0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00	3,999.28	0.72	99.98	
2.3.1 5.1 2	4,000	0.00	0.00	0.00	3,852.28	0.00	0.00	0.00	0.00	0.00	0.00	147.00	0.00	3,999.28	0.72	99.98	
2.3.1 6	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	56.00	0.00	0.00	1,596.00	4.00	99.75	
2.3.1 6.1	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	56.00	0.00	0.00	1,596.00	4.00	99.75	
2.3.1 6.1 4	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	56.00	0.00	0.00	1,596.00	4.00	99.75	
2.3.1 99	883	0.00	0.00	0.00	0.00	0.00	46.00	0.00	0.00	122.00	31.00	30.00	328.00	557.00	326.00	63.08	
2.3.1 99.1	883	0.00	0.00	0.00	0.00	0.00	46.00	0.00	0.00	122.00	31.00	30.00	328.00	557.00	326.00	63.08	
2.3.1 99.1 3	883	0.00	0.00	0.00	0.00	0.00	46.00	0.00	0.00	122.00	31.00	30.00	328.00	557.00	326.00	63.08	
2.3.2	74,821	4,905.00	4,860.44	4,866.00	4,329.18	9,392.07	8,352.36	8,458.83	6,366.30	4,866.30	4,866.30	4,782.97	8,224.38	74,270.13	550.87	99.26	
2.3.2 8	61,621	4,905.00	4,860.44	4,866.00	4,329.18	9,392.07	8,852.36	5,458.83	4,866.30	4,866.30	4,866.30	4,782.97	7,024.38	61,070.13	550.87	99.11	
2.3.2 8.1	61,621	4,905.00	4,860.44	4,866.00	4,329.18	9,392.07	8,852.36	5,458.83	4,866.30	4,866.30	4,866.30	4,782.97	7,024.38	61,070.13	550.87	99.11	
2.3.2 8.1 1	53,961	4,500.00	4,494.44	4,500.00	3,962.88	5,025.77	4,485.76	4,492.53	4,500.00	4,500.00	4,500.00	4,416.67	4,458.08	53,836.13	124.87	99.77	
2.3.2 8.1 2	4,860	405.00	366.00	366.00	366.30	366.30	366.60	366.30	366.30	366.30	366.30	366.30	366.30	4,434.00	426.00	91.23	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2.8.1.4	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
2.3.2.8.1.9	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
2.3.2.8.1.10	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	100.00
2.3.2.9	13,200	0.00	0.00	0.00	0.00	4,000.00	3,500.00	3,000.00	1,500.00	0.00	0.00	0.00	1,200.00	13,200.00	0.00	100.00
2.3.2.9.1	13,200	0.00	0.00	0.00	0.00	4,000.00	3,500.00	3,000.00	1,500.00	0.00	0.00	0.00	1,200.00	13,200.00	0.00	100.00
2.3.2.9.1.1	13,200	0.00	0.00	0.00	0.00	4,000.00	3,500.00	3,000.00	1,500.00	0.00	0.00	0.00	1,200.00	13,200.00	0.00	100.00
PARCIAL FUENTE : 1	378,195	24,284.34	28,846.02	25,333.79	29,265.15	29,858.89	31,418.65	30,777.82	39,945.29	25,507.29	25,463.29	26,264.31	31,801.10	348,765.94	29,429.06	92.22
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.3	65,250	0.00	0.00	0.00	1,221.10	405.00	5,028.50	850.00	3,372.00	0.00	0.00	0.00	2,030.00	12,906.60	52,343.40	19.78
2.3.1	65,250	0.00	0.00	0.00	1,221.10	405.00	5,028.50	850.00	3,372.00	0.00	0.00	0.00	2,030.00	12,906.60	52,343.40	19.78
2.3.1.1	48,600	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00	48,195.00	0.83
2.3.1.1.1	48,600	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00	48,195.00	0.83
2.3.1.1.1.1	48,600	0.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405.00	48,195.00	0.83
2.3.1.2	7,650	0.00	0.00	0.00	0.00	0.00	0.00	850.00	2,700.00	0.00	0.00	0.00	2,030.00	5,580.00	2,070.00	72.94
2.3.1.2.1	7,650	0.00	0.00	0.00	0.00	0.00	0.00	850.00	2,700.00	0.00	0.00	0.00	2,030.00	5,580.00	2,070.00	72.94
2.3.1.2.1.1	4,050	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00	0.00	2,030.00	2,880.00	1,170.00	71.11
2.3.1.2.1.3	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	2,700.00	900.00	75.00
2.3.1.5	8,100	0.00	0.00	0.00	1,221.10	0.00	5,028.50	0.00	672.00	0.00	0.00	0.00	0.00	6,921.60	1,178.40	85.45
2.3.1.5.3	8,100	0.00	0.00	0.00	1,221.10	0.00	5,028.50	0.00	672.00	0.00	0.00	0.00	0.00	6,921.60	1,178.40	85.45
2.3.1.5.3.1	8,100	0.00	0.00	0.00	1,221.10	0.00	5,028.50	0.00	672.00	0.00	0.00	0.00	0.00	6,921.60	1,178.40	85.45
2.3.1.99	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
2.3.1.99.1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
2.3.1.99.1.3	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00
PARCIAL FUENTE : 2	65,250	0.00	0.00	0.00	1,221.10	405.00	5,028.50	850.00	3,372.00	0.00	0.00	0.00	2,030.00	12,906.60	52,343.40	19.78
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	69,670	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	7,670.00	3,850.00	9,420.00	16,917.00	43,704.50	25,965.50	62.73
2.3.1	16,700	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	0.00	0.00	0.00	0.00	5,847.50	10,852.50	35.01
2.3.1.5	6,000	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	6,000.00	0.00
2.3.1.5.3	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
2.3.1.5.3.1	6,000	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	6,000.00	0.00
2.3.1.99	10,700	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	0.00	0.00	0.00	0.00	5,847.50	4,852.50	54.65

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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																	
2.3.199.1	10,700	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	0.00	0.00	0.00	0.00	5,847.50	4,852.50	54.65	
2.3.199.13	10,700	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	0.00	0.00	0.00	0.00	5,847.50	4,852.50	54.65	
2.3.2	52,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	3,850.00	9,420.00	16,917.00	37,857.00	15,113.00	71.47	
2.3.25	19,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	4,200.00	4,200.00	10,750.00	8,550.00	55.70	
2.3.25.1	19,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	4,200.00	4,200.00	10,750.00	8,550.00	55.70	
2.3.25.11	19,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,350.00	4,200.00	4,200.00	10,750.00	8,550.00	55.70	
2.3.27	7,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	7,670.00	0.00	100.00	
2.3.27.4	7,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	7,670.00	0.00	100.00	
2.3.27.41	7,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	7,670.00	0.00	100.00	
2.3.29	26,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,220.00	12,717.00	19,437.00	6,563.00	74.76	
2.3.29.1	26,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,220.00	12,717.00	19,437.00	6,563.00	74.76	
2.3.29.11	26,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,220.00	12,717.00	19,437.00	6,563.00	74.76	
PARCIAL FUENTE : 4	69,670	0.00	0.00	0.00	0.00	0.00	0.00	2,901.50	2,946.00	7,670.00	3,850.00	9,420.00	16,917.00	43,704.50	25,965.50	62.73	
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	30,810	2,804.35	2,404.35	2,404.35	2,404.35	2,404.35	2,421.45	2,712.90	2,412.90	2,412.90	2,412.90	2,412.90	3,462.90	30,670.60	139.40	99.55	
2.1.1	29,710	2,720.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,620.65	2,320.65	2,320.65	2,320.65	2,320.65	3,370.65	29,597.80	112.20	99.62	
2.1.11	27,960	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	2,320.65	27,847.80	112.20	99.60	
2.1.11.1	6,960	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	6,847.80	112.20	98.39	
2.1.11.12	6,960	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	570.65	6,847.80	112.20	98.39	
2.1.11.2	21,000	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	0.00	100.00	
2.1.11.21	21,000	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	0.00	100.00	
2.1.19	1,750	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1,050.00	1,750.00	0.00	100.00	
2.1.19.1	1,000	400.00	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	0.00	100.00	
2.1.19.12	600	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	0.00	100.00	
2.1.19.13	400	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00	
2.1.19.3	750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	100.00	
2.1.19.312	550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	100.00	
2.1.19.313	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	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/AIOBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.3	1,100	83.70	83.70	83.70	83.70	83.70	100.80	92.25	92.25	92.25	92.25	92.25	92.25	1,072.80	27.20	97.53	
2.1.3.1	1,100	83.70	83.70	83.70	83.70	83.70	100.80	92.25	92.25	92.25	92.25	92.25	92.25	1,072.80	27.20	97.53	
2.1.3.1.1	1,100	83.70	83.70	83.70	83.70	83.70	100.80	92.25	92.25	92.25	92.25	92.25	92.25	1,072.80	27.20	97.53	
2.1.3.1.1.5	1,100	83.70	83.70	83.70	83.70	83.70	100.80	92.25	92.25	92.25	92.25	92.25	92.25	1,072.80	27.20	97.53	
PARC.GEN 5 2.3	70,955	2,889.00	2,889.00	2,889.00	6,790.54	3,223.94	4,060.01	3,488.50	7,849.50	3,225.90	5,933.20	10,967.18	16,225.02	70,430.79	524.21	99.26	
2.3.1	11,788	0.00	0.00	0.00	4,238.52	0.00	1,172.20	0.00	4,961.00	337.40	244.70	178.68	260.10	11,392.60	395.40	96.65	
2.3.1.2	5,850	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	4,521.00	0.00	0.00	0.00	0.00	5,571.00	279.00	95.23	
2.3.1.2.1	5,850	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	4,521.00	0.00	0.00	0.00	0.00	5,571.00	279.00	95.23	
2.3.1.2.1.1	4,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,521.00	0.00	0.00	0.00	0.00	4,521.00	129.00	97.23	
2.3.1.2.1.3	1,200	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	150.00	87.50	
2.3.1.5	4,338	0.00	0.00	0.00	4,238.52	0.00	0.00	0.00	0.00	0.00	0.00	91.68	0.00	4,330.20	7.80	99.82	
2.3.1.5.1	4,338	0.00	0.00	0.00	4,238.52	0.00	0.00	0.00	0.00	0.00	0.00	91.68	0.00	4,330.20	7.80	99.82	
2.3.1.5.1.2	4,338	0.00	0.00	0.00	4,238.52	0.00	0.00	0.00	0.00	0.00	0.00	91.68	0.00	4,330.20	7.80	99.82	
2.3.1.6	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	154.00	0.00	0.00	594.00	6.00	99.00	
2.3.1.6.1	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	154.00	0.00	0.00	594.00	6.00	99.00	
2.3.1.6.1.4	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	154.00	0.00	0.00	594.00	6.00	99.00	
2.3.1.99	1,000	0.00	0.00	0.00	0.00	0.00	122.20	0.00	0.00	337.40	90.70	87.00	260.10	897.40	102.60	89.74	
2.3.1.99.1	1,000	0.00	0.00	0.00	0.00	0.00	122.20	0.00	0.00	337.40	90.70	87.00	260.10	897.40	102.60	89.74	
2.3.1.99.1.3	1,000	0.00	0.00	0.00	0.00	0.00	122.20	0.00	0.00	337.40	90.70	87.00	260.10	897.40	102.60	89.74	
2.3.2	59,167	2,889.00	2,889.00	2,889.00	2,552.02	3,223.94	2,887.81	3,488.50	2,888.50	2,888.50	5,688.50	10,788.50	15,964.92	59,038.19	128.81	99.78	
2.3.2.8	37,567	2,889.00	2,889.00	2,889.00	2,552.02	3,223.94	2,887.81	3,488.50	2,888.50	2,888.50	2,888.50	2,888.50	5,160.92	37,534.19	32.81	99.91	
2.3.2.8.1	37,567	2,889.00	2,889.00	2,889.00	2,552.02	3,223.94	2,887.81	3,488.50	2,888.50	2,888.50	2,888.50	2,888.50	5,160.92	37,534.19	32.81	99.91	
2.3.2.8.1.1	31,799	2,650.00	2,650.00	2,650.00	2,313.52	2,985.44	2,649.31	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,622.42	31,770.69	28.31	99.91	
2.3.2.8.1.2	2,868	239.00	239.00	239.00	238.50	238.50	238.50	238.50	238.50	238.50	238.50	238.50	238.50	2,863.50	4.50	99.84	
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	
2.3.2.8.1.9	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00	
2.3.2.8.1.10	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	100.00	
2.3.2.9	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	7,900.00	10,804.00	21,504.00	96.00	99.56	
2.3.2.9.1	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	7,900.00	10,804.00	21,504.00	96.00	99.56	
2.3.2.9.1.1	21,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	7,900.00	10,804.00	21,504.00	96.00	99.56	
PARCIAL FUENTE : 1	101,765	5,693.35	5,293.35	5,293.35	9,194.89	5,628.29	6,481.46	6,201.40	10,262.40	5,638.80	8,346.10	13,380.08	19,687.92	101,101.39	663.61	99.35	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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/AIOBR FN. DIVF.																		
FF CGESPECIFICA																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC.GEN 5 2.3	21,917	0.00	0.00	0.00	0.00	135.00	2,530.80	510.00	900.00	0.00	0.00	0.00	1,148.00	5,223.80	16,693.20	23.83		
2.3. 1	21,917	0.00	0.00	0.00	0.00	135.00	2,530.80	510.00	900.00	0.00	0.00	0.00	1,148.00	5,223.80	16,693.20	23.83		
2.3. 1 1	16,200	0.00	0.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	16,065.00	0.83		
2.3. 1 1. 1	16,200	0.00	0.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	16,065.00	0.83		
2.3. 1 1. 1 1	16,200	0.00	0.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	16,065.00	0.83		
2.3. 1 2	2,550	0.00	0.00	0.00	0.00	0.00	0.00	510.00	900.00	0.00	0.00	0.00	812.00	2,222.00	328.00	87.14		
2.3. 1 2. 1	2,550	0.00	0.00	0.00	0.00	0.00	0.00	510.00	900.00	0.00	0.00	0.00	812.00	2,222.00	328.00	87.14		
2.3. 1 2. 1 1	1,350	0.00	0.00	0.00	0.00	0.00	0.00	510.00	0.00	0.00	0.00	0.00	812.00	1,322.00	28.00	97.93		
2.3. 1 2. 1 3	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	300.00	75.00		
2.3. 1 5	2,867	0.00	0.00	0.00	0.00	0.00	2,530.80	0.00	0.00	0.00	0.00	0.00	336.00	2,866.80	0.20	99.99		
2.3. 1 5. 3	2,867	0.00	0.00	0.00	0.00	0.00	2,530.80	0.00	0.00	0.00	0.00	0.00	336.00	2,866.80	0.20	99.99		
2.3. 1 5. 3 1	2,867	0.00	0.00	0.00	0.00	0.00	2,530.80	0.00	0.00	0.00	0.00	0.00	336.00	2,866.80	0.20	99.99		
2.3. 199	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
2.3. 199. 1	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
2.3. 199. 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	300.00	0.00		
PARCIAL FUENTE : 2	21,917	0.00	0.00	0.00	0.00	135.00	2,530.80	510.00	900.00	0.00	0.00	0.00	1,148.00	5,223.80	16,693.20	23.83		
4 DONACIONES Y TRANSFERENCIAS																		
PARC.GEN 5 2.3	82,130	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	9,073.27	4,450.00	25,449.72	15,950.00	67,125.38	15,004.62	81.73		
2.3. 1	17,330	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	0.00	0.00	1,200.92	0.00	13,403.31	3,926.69	77.34		
2.3. 1 5	15,000	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	0.00	0.00	1,200.92	0.00	13,403.31	1,596.69	89.36		
2.3. 1 5. 1	15,000	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	0.00	0.00	1,200.92	0.00	13,403.31	1,596.69	89.36		
2.3. 1 5. 1 2	15,000	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	0.00	0.00	1,200.92	0.00	13,403.31	1,596.69	89.36		
2.3. 199	2,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00	0.00		
2.3. 199. 1	2,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00	0.00		
2.3. 199. 1 3	2,330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00	0.00		
2.3. 2	64,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,073.27	4,450.00	24,248.80	15,950.00	53,722.07	11,077.93	82.90		
2.3. 2 2	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.27	0.00	0.00	0.00	2,773.27	3,226.73	46.22		
2.3. 2 2. 4	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.27	0.00	0.00	0.00	2,773.27	3,226.73	46.22		
2.3. 2 2. 4 1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.27	0.00	0.00	0.00	2,773.27	3,226.73	46.22		
2.3. 2 4	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	0.00	0.00	0.00	6,300.00	4,500.00	58.33		

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																	
2.3.2 4.2	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	0.00	0.00	0.00	6,300.00	4,500.00	58.33	
2.3.2 4.2 1	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	0.00	0.00	0.00	6,300.00	4,500.00	58.33	
2.3.2 5	9,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	2,600.00	2,600.00	9,650.00	0.00	100.00	
2.3.2 5.1	9,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	2,600.00	2,600.00	9,650.00	0.00	100.00	
2.3.2 5.1 1	9,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	2,600.00	2,600.00	9,650.00	0.00	100.00	
2.3.2 7	38,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,648.80	13,350.00	34,998.80	3,351.20	91.26	
2.3.2 7.3	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,100.00	0.00	19,100.00	900.00	95.50	
2.3.2 7.3 1	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,100.00	0.00	19,100.00	900.00	95.50	
2.3.2 7.11	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,548.80	0.00	2,548.80	2,451.20	50.98	
2.3.2 7.11 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,548.80	0.00	2,548.80	2,451.20	50.98	
2.3.2 7.14	13,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,350.00	13,350.00	0.00	100.00	
2.3.2 7.14 98	13,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,350.00	13,350.00	0.00	100.00	
PARCIAL FUENTE : 4	82,130	0.00	0.00	0.00	0.00	0.00	0.00	12,202.39	0.00	9,073.27	4,450.00	25,449.72	15,950.00	67,125.38	15,004.62	81.73	
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	0.00	2,965.00	5,309.16	2,007.00	4,909.00	0.00	0.00	900.00	0.00	2,889.00	7,200.00	26,179.16	705.84	97.37	
2.3.1	6,085	0.00	0.00	0.00	4,817.16	0.00	870.00	0.00	0.00	0.00	0.00	189.00	0.00	5,876.16	208.84	96.57	
2.3.1 5	5,085	0.00	0.00	0.00	4,817.16	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	5,006.16	78.84	98.45	
2.3.1 5.1	5,085	0.00	0.00	0.00	4,817.16	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	5,006.16	78.84	98.45	
2.3.1 5.1 2	5,085	0.00	0.00	0.00	4,817.16	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	5,006.16	78.84	98.45	
2.3.1 99	1,000	0.00	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	130.00	87.00	
2.3.1 99.1	1,000	0.00	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	130.00	87.00	
2.3.1 99.1 3	1,000	0.00	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	130.00	87.00	
2.3.2	20,800	0.00	0.00	2,965.00	492.00	2,007.00	4,039.00	0.00	0.00	900.00	0.00	2,700.00	7,200.00	20,303.00	497.00	97.61	
2.3.2 2	10,000	0.00	0.00	2,965.00	492.00	2,007.00	4,039.00	0.00	0.00	0.00	0.00	0.00	0.00	9,503.00	497.00	95.03	
2.3.2 2.3	10,000	0.00	0.00	2,965.00	492.00	2,007.00	4,039.00	0.00	0.00	0.00	0.00	0.00	0.00	9,503.00	497.00	95.03	
2.3.2 2.3 1	10,000	0.00	0.00	2,965.00	492.00	2,007.00	4,039.00	0.00	0.00	0.00	0.00	0.00	0.00	9,503.00	497.00	95.03	
2.3.2 9	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	2,700.00	7,200.00	10,800.00	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																	
2.3.2 9.1	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	2,700.00	7,200.00	10,800.00	0.00	100.00	
2.3.2 9.1 1	10,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	2,700.00	7,200.00	10,800.00	0.00	100.00	
PARCIAL FUENTE : 1	26,885	0.00	0.00	2,965.00	5,309.16	2,007.00	4,909.00	0.00	0.00	900.00	0.00	2,889.00	7,200.00	26,179.16	705.84	97.37	
0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO																	
3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL																	
5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.3	17,640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,517.80	11,109.74	17,627.54	12.46	99.93	
2.3.2	17,640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,517.80	11,109.74	17,627.54	12.46	99.93	
2.3.2 8	17,640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,517.80	11,109.74	17,627.54	12.46	99.93	
2.3.2 8.1	17,640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,517.80	11,109.74	17,627.54	12.46	99.93	
2.3.2 8.1 1	11,960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,979.60	5,971.54	11,951.14	8.86	99.93	
2.3.2 8.1 2	1,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538.20	538.20	1,076.40	3.60	99.67	
2.3.2 8.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	100.00	
2.3.2 8.1 9	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	0.00	100.00	
2.3.2 8.1 10	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	100.00	
PARCIAL FUENTE : 1	17,640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,517.80	11,109.74	17,627.54	12.46	99.93	
9001 ACCIONES CENTRALES																	
3999999 SIN PRODUCTO																	
5000003 GESTIÓN ADMINISTRATIVA																	
07 TRABAJO																	
006 GESTIÓN																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	265,229	15,791.73	12,162.12	12,160.62	13,408.17	14,214.93	15,730.50	16,465.35	15,256.43	21,211.92	15,169.96	15,256.85	22,607.85	189,436.43	75,792.57	71.42	
2.1.1	249,396	15,373.63	11,742.12	11,742.12	12,906.07	13,713.73	15,125.10	15,819.60	14,610.68	20,074.17	14,524.21	14,611.35	21,961.35	182,204.13	67,191.87	73.06	
2.1.1 1	226,828	11,742.08	11,742.12	11,742.12	12,906.07	13,713.73	14,052.00	14,019.60	14,610.68	14,611.68	14,524.21	14,611.35	14,611.35	162,886.99	63,941.01	71.81	
2.1.1 1.1	58,903	2,912.08	2,912.12	2,912.12	3,155.02	3,372.37	3,472.00	3,900.13	4,030.68	4,031.68	4,031.35	4,031.35	4,031.35	42,792.25	16,110.75	72.65	
2.1.1 1.1 2	7,200	596.26	596.26	596.26	596.26	496.90	596.26	596.26	596.26	596.26	596.26	596.26	596.26	7,055.76	144.24	98.00	
2.1.1 1.1 3	51,703	2,315.82	2,315.86	2,315.86	2,558.76	2,875.47	2,875.74	3,303.87	3,434.42	3,435.42	3,435.09	3,435.09	3,435.09	35,736.49	15,966.51	69.12	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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	167,925	8,830.00	8,830.00	8,830.00	9,751.05	10,341.36	10,580.00	10,119.47	10,580.00	10,580.00	10,492.86	10,580.00	10,580.00	120,094.74	47,830.26	71.52
2.1.1 1.2 1	167,925	8,830.00	8,830.00	8,830.00	9,751.05	10,341.36	10,580.00	10,119.47	10,580.00	10,580.00	10,492.86	10,580.00	10,580.00	120,094.74	47,830.26	71.52
2.1.1 9	22,568	3,631.55	0.00	0.00	0.00	0.00	1,073.10	1,800.00	0.00	5,462.49	0.00	0.00	7,350.00	19,317.14	3,250.86	85.60
2.1.1 9.1	7,400	2,000.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	2,100.00	5,900.00	1,500.00	79.73
2.1.1 9.1 2	5,400	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	2,100.00	3,900.00	1,500.00	72.22
2.1.1 9.1 3	2,000	2,000.00	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	100.00
2.1.1 9.2	2,705	1,631.55	0.00	0.00	0.00	0.00	1,073.10	0.00	0.00	0.00	0.00	0.00	0.00	2,704.65	0.35	99.99
2.1.1 9.2 1	2,705	1,631.55	0.00	0.00	0.00	0.00	1,073.10	0.00	0.00	0.00	0.00	0.00	0.00	2,704.65	0.35	99.99
2.1.1 9.3	12,463	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,462.49	0.00	0.00	5,250.00	10,712.49	1,750.51	85.95
2.1.1 9.3 1	5,463	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,462.49	0.00	0.00	0.00	5,462.49	0.51	99.99
2.1.1 9.3 12	4,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,850.00	3,850.00	550.00	87.50
2.1.1 9.3 13	2,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	1,200.00	53.85
2.1.3	15,833	418.10	420.00	418.50	502.10	501.20	605.40	645.75	645.75	1,137.75	645.75	645.50	646.50	7,232.30	8,600.70	45.68
2.1.3 1	15,833	418.10	420.00	418.50	502.10	501.20	605.40	645.75	645.75	1,137.75	645.75	645.50	646.50	7,232.30	8,600.70	45.68
2.1.3 1.1	15,833	418.10	420.00	418.50	502.10	501.20	605.40	645.75	645.75	1,137.75	645.75	645.50	646.50	7,232.30	8,600.70	45.68
2.1.3 1.1 5	15,833	418.10	420.00	418.50	502.10	501.20	605.40	645.75	645.75	1,137.75	645.75	645.50	646.50	7,232.30	8,600.70	45.68
PARC. GEN 5 2.2	6,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.00	0.00
2.2.2	6,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.00	0.00
2.2.2 1	6,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.00	0.00
2.2.2 1.3	6,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.00	0.00
2.2.2 1.3 1	6,903	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.00	0.00
PARC. GEN 5 2.3	999,847	39,237.03	109,882.76	120,452.59	71,490.76	99,069.04	93,217.23	66,514.29	95,118.42	55,289.40	45,655.89	53,842.26	104,394.62	954,164.29	45,682.71	95.43
2.3.1	73,728	0.00	0.00	18,920.78	566.40	589.00	13,659.40	0.00	38,312.00	0.00	1,217.80	200.00	0.00	73,465.38	262.62	99.64
2.3.1 2	50,277	0.00	0.00	3,552.37	0.00	0.00	9,769.00	0.00	36,955.00	0.00	0.00	0.00	0.00	50,276.37	0.63	100.00
2.3.1 2.1	50,277	0.00	0.00	3,552.37	0.00	0.00	9,769.00	0.00	36,955.00	0.00	0.00	0.00	0.00	50,276.37	0.63	100.00
2.3.1 2.1 1	37,084	0.00	0.00	0.00	0.00	0.00	319.00	0.00	36,765.00	0.00	0.00	0.00	0.00	37,084.00	0.00	100.00
2.3.1 2.1 2	3,553	0.00	0.00	3,552.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,552.37	0.63	99.98
2.3.1 2.1 3	9,640	0.00	0.00	0.00	0.00	0.00	9,450.00	0.00	190.00	0.00	0.00	0.00	0.00	9,640.00	0.00	100.00
2.3.1 5	16,494	0.00	0.00	12,368.41	566.40	0.00	2,143.30	0.00	0.00	0.00	1,154.80	0.00	0.00	16,232.91	261.09	98.42
2.3.1 5.1	13,260	0.00	0.00	12,368.41	566.40	0.00	182.90	0.00	0.00	0.00	0.00	0.00	0.00	13,117.71	142.29	98.93
2.3.1 5.1 2	13,260	0.00	0.00	12,368.41	566.40	0.00	182.90	0.00	0.00	0.00	0.00	0.00	0.00	13,117.71	142.29	98.93
2.3.1 5.3	3,234	0.00	0.00	0.00	0.00	0.00	1,960.40	0.00	0.00	0.00	1,154.80	0.00	0.00	3,115.20	118.80	96.33

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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 5.3 1	3,234	0.00	0.00	0.00	0.00	0.00	0.00	1,960.40	0.00	0.00	0.00	1,154.80	0.00	0.00	3,115.20	118.80	96.33
2.3.1 6	4,648	0.00	0.00	3,000.00	0.00	0.00	0.00	227.40	0.00	1,357.00	0.00	63.00	0.00	0.00	4,647.40	0.60	99.99
2.3.1 6.1	4,648	0.00	0.00	3,000.00	0.00	0.00	0.00	227.40	0.00	1,357.00	0.00	63.00	0.00	0.00	4,647.40	0.60	99.99
2.3.1 6.1 4	4,648	0.00	0.00	3,000.00	0.00	0.00	0.00	227.40	0.00	1,357.00	0.00	63.00	0.00	0.00	4,647.40	0.60	99.99
2.3.1 99	2,309	0.00	0.00	0.00	0.00	589.00	1,519.70	0.00	0.00	0.00	0.00	200.00	0.00	0.00	2,308.70	0.30	99.99
2.3.1 99.1	2,309	0.00	0.00	0.00	0.00	589.00	1,519.70	0.00	0.00	0.00	0.00	200.00	0.00	0.00	2,308.70	0.30	99.99
2.3.1 99.1 3	589	0.00	0.00	0.00	0.00	589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	589.00	0.00	100.00
2.3.1 99.1 99	1,720	0.00	0.00	0.00	0.00	0.00	1,519.70	0.00	0.00	0.00	0.00	200.00	0.00	0.00	1,719.70	0.30	99.98
2.3.2	926,119	39,237.03	109,882.76	101,531.81	70,924.36	98,480.04	79,557.83	66,514.29	56,806.42	55,289.40	44,438.09	53,642.26	104,394.62	880,698.91	45,420.09	95.10	
2.3.2 1	13,945	110.00	2,599.50	2,535.00	1,951.00	594.40	1,289.40	117.70	182.10	2,058.70	926.70	606.20	-37.00	12,933.70	1,011.30	92.75	
2.3.2 1.2	13,945	110.00	2,599.50	2,535.00	1,951.00	594.40	1,289.40	117.70	182.10	2,058.70	926.70	606.20	-37.00	12,933.70	1,011.30	92.75	
2.3.2 1.2 1	210	25.00	40.00	0.00	0.00	0.00	105.00	-11.00	0.00	40.00	0.00	0.00	0.00	199.00	11.00	94.76	
2.3.2 1.2 2	13,462	85.00	2,559.50	2,535.00	1,951.00	594.40	1,184.40	104.50	160.00	1,941.50	860.50	550.00	-37.00	12,488.80	973.20	92.77	
2.3.2 1.2 99	273	0.00	0.00	0.00	0.00	0.00	0.00	24.20	22.10	77.20	66.20	56.20	0.00	245.90	27.10	90.07	
2.3.2 2	140,669	3,287.02	12,976.53	11,123.93	5,225.62	12,515.02	11,160.61	8,065.35	12,043.62	16,933.61	4,975.25	11,142.49	10,701.86	120,150.91	20,518.09	85.41	
2.3.2 2.1	58,292	0.00	7,901.20	3,943.12	4,089.10	4,779.10	5,304.30	3,966.40	4,702.90	6,579.90	2,841.30	4,467.90	6,033.02	54,608.24	3,683.76	93.68	
2.3.2 2.1 1	48,052	0.00	6,864.60	3,521.60	3,990.70	3,890.40	4,741.90	3,927.00	4,042.40	5,731.70	2,459.30	4,467.90	4,399.60	48,037.10	14.90	99.97	
2.3.2 2.1 2	10,240	0.00	1,036.60	421.52	98.40	888.70	562.40	39.40	660.50	848.20	382.00	0.00	1,633.42	6,571.14	3,668.86	64.17	
2.3.2 2.2	76,708	3,287.02	5,075.33	7,180.81	1,136.52	7,735.92	5,856.31	1,047.95	4,723.22	10,353.71	2,133.95	6,674.59	4,668.84	59,874.17	16,833.83	78.05	
2.3.2 2.2 1	19,828	858.03	1,067.53	1,067.53	1,067.53	1,007.73	1,067.52	947.95	1,127.35	1,067.55	1,067.55	1,007.90	1,127.50	12,481.67	7,346.33	62.95	
2.3.2 2.2 2	24,350	0.00	3,907.80	1,098.20	0.00	1,739.10	2,259.80	0.00	1,176.20	4,314.98	966.40	877.70	876.70	17,216.88	7,133.12	70.71	
2.3.2 2.2 3	32,530	2,428.99	100.00	5,015.08	68.99	4,989.09	2,528.99	100.00	2,419.67	4,971.18	100.00	4,788.99	2,664.64	30,175.62	2,354.38	92.76	
2.3.2 2.3	5,669	0.00	0.00	0.00	0.00	0.00	0.00	3,051.00	2,617.50	0.00	0.00	0.00	0.00	5,668.50	0.50	99.99	
2.3.2 2.3 1	5,669	0.00	0.00	0.00	0.00	0.00	0.00	3,051.00	2,617.50	0.00	0.00	0.00	0.00	5,668.50	0.50	99.99	
2.3.2 3	111,467	0.00	35,363.96	4,372.42	0.00	12,372.38	0.00	13,811.04	3,738.08	3,183.04	3,183.04	4,759.85	30,126.86	110,910.67	556.33	99.50	
2.3.2 3.1	111,467	0.00	35,363.96	4,372.42	0.00	12,372.38	0.00	13,811.04	3,738.08	3,183.04	3,183.04	4,759.85	30,126.86	110,910.67	556.33	99.50	
2.3.2 3.1 1	39,800	0.00	10,613.96	4,372.42	0.00	12,372.38	0.00	8,555.04	1,110.08	555.04	555.04	555.04	555.04	39,244.04	555.96	98.60	
2.3.2 3.1 2	71,667	0.00	24,750.00	0.00	0.00	0.00	0.00	5,256.00	2,628.00	2,628.00	2,628.00	4,204.81	29,571.82	71,666.63	0.37	100.00	
2.3.2 5	71,460	0.00	11,570.00	12,620.00	4,920.00	10,300.00	30,200.00	1,850.00	0.00	0.00	0.00	0.00	0.00	71,460.00	0.00	100.00	
2.3.2 5.1	71,460	0.00	11,570.00	12,620.00	4,920.00	10,300.00	30,200.00	1,850.00	0.00	0.00	0.00	0.00	0.00	71,460.00	0.00	100.00	
2.3.2 5.1 1	71,460	0.00	11,570.00	12,620.00	4,920.00	10,300.00	30,200.00	1,850.00	0.00	0.00	0.00	0.00	0.00	71,460.00	0.00	100.00	
2.3.2 6	7,833	0.00	268.28	780.00	0.00	4,423.98	0.00	380.00	375.00	475.79	0.00	857.17	95.79	7,656.01	176.99	97.74	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 17/03/2023

Hora : 12:19:49

Pag.: 21 de 29

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

[illegible]

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3.2.3	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	0.00	432.00	0.00	100.00
2.6.3.2.3.1	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	0.00	432.00	0.00	100.00
2.6.3.2.4	310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	310.00	0.00	100.00
2.6.3.2.4.1	310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00	0.00	0.00	0.00	0.00	310.00	0.00	100.00
2.6.3.2.9	2,007	0.00	0.00	0.00	0.00	0.00	0.00	1,198.00	0.00	559.00	250.00	0.00	0.00	0.00	2,007.00	0.00	100.00
2.6.3.2.9.2	1,198	0.00	0.00	0.00	0.00	0.00	0.00	1,198.00	0.00	0.00	0.00	0.00	0.00	0.00	1,198.00	0.00	100.00
2.6.3.2.9.99	809	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559.00	250.00	0.00	0.00	0.00	809.00	0.00	100.00
PARCIAL FUENTE : 1	1,340,951	55,028.76	122,044.88	132,613.21	84,898.93	150,316.02	110,145.73	82,979.64	111,675.85	76,751.32	60,825.85	69,099.11	127,002.47	1,183,381.77	157,569.23	88.25	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	94,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,592.00	0.00
2.1.2	94,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,592.00	0.00
2.1.2.1	94,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,592.00	0.00
2.1.2.1.1	94,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,592.00	0.00
2.1.2.1.1.1	94,592	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,592.00	0.00
PARC. GEN 5 2.3	1,341,886	21,919.23	101,929.43	59,425.17	62,043.33	87,022.34	56,351.42	124,766.21	149,759.26	86,390.61	86,287.38	116,013.59	136,411.49	1,088,319.46	253,566.54	81.10	
2.3.1	191,731	0.00	3,400.00	0.00	7,421.52	20,440.90	9,576.95	1,592.41	33,221.39	2,967.60	398.52	-1,326.00	24,622.64	102,315.93	89,415.07	53.36	
2.3.1.1	76,210	0.00	0.00	0.00	0.00	1,710.00	0.00	0.00	0.00	232.00	0.00	0.00	0.00	1,942.00	74,268.00	2.55	
2.3.1.1.1	76,210	0.00	0.00	0.00	0.00	1,710.00	0.00	0.00	0.00	232.00	0.00	0.00	0.00	1,942.00	74,268.00	2.55	
2.3.1.1.1.1	76,210	0.00	0.00	0.00	0.00	1,710.00	0.00	0.00	0.00	232.00	0.00	0.00	0.00	1,942.00	74,268.00	2.55	
2.3.1.2	30,524	0.00	0.00	0.00	0.00	1,400.00	0.00	1,360.00	14,070.00	0.00	0.00	-1,400.00	7,084.00	22,514.00	8,010.00	73.76	
2.3.1.2.1	30,524	0.00	0.00	0.00	0.00	1,400.00	0.00	1,360.00	14,070.00	0.00	0.00	-1,400.00	7,084.00	22,514.00	8,010.00	73.76	
2.3.1.2.1.1	21,324	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	6,660.00	0.00	0.00	0.00	5,684.00	13,704.00	7,620.00	64.27	
2.3.1.2.1.3	9,200	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	7,410.00	0.00	0.00	-1,400.00	1,400.00	8,810.00	390.00	95.76	
2.3.1.3	4,991	0.00	0.00	0.00	0.00	435.96	937.25	232.41	804.39	2,181.60	398.52	0.00	0.00	4,990.13	0.87	99.98	
2.3.1.3.1	4,991	0.00	0.00	0.00	0.00	435.96	937.25	232.41	804.39	2,181.60	398.52	0.00	0.00	4,990.13	0.87	99.98	
2.3.1.3.1.1	4,991	0.00	0.00	0.00	0.00	435.96	937.25	232.41	804.39	2,181.60	398.52	0.00	0.00	4,990.13	0.87	99.98	
2.3.1.5	61,707	0.00	0.00	0.00	7,421.52	14,615.50	8,169.10	0.00	12,320.00	0.00	0.00	0.00	15,743.44	58,269.56	3,437.44	94.43	
2.3.1.5.1	34,439	0.00	0.00	0.00	7,206.00	14,615.50	0.00	0.00	0.00	0.00	0.00	0.00	9,193.44	31,014.94	3,424.06	90.06	
2.3.1.5.1.1	240	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	100.00	
2.3.1.5.1.2	34,199	0.00	0.00	0.00	7,206.00	14,375.50	0.00	0.00	0.00	0.00	0.00	0.00	9,193.44	30,774.94	3,424.06	89.99	
2.3.1.5.3	26,650	0.00	0.00	0.00	0.00	0.00	8,169.10	0.00	12,320.00	0.00	0.00	0.00	6,160.00	26,649.10	0.90	100.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5.3 1	26,650	0.00	0.00	0.00	0.00	0.00	8,169.10	0.00	12,320.00	0.00	0.00	0.00	6,160.00	26,649.10	0.90	100.00	
2.3.1 5.4	618	0.00	0.00	0.00	215.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00	605.52	12.48	97.98	
2.3.1 5.4 1	618	0.00	0.00	0.00	215.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390.00	605.52	12.48	97.98	
2.3.1 6	3,960	0.00	0.00	0.00	0.00	0.00	60.00	0.00	3,900.00	0.00	0.00	0.00	0.00	3,960.00	0.00	100.00	
2.3.1 6.1	3,960	0.00	0.00	0.00	0.00	0.00	60.00	0.00	3,900.00	0.00	0.00	0.00	0.00	3,960.00	0.00	100.00	
2.3.1 6.1 4	3,960	0.00	0.00	0.00	0.00	0.00	60.00	0.00	3,900.00	0.00	0.00	0.00	0.00	3,960.00	0.00	100.00	
2.3.1 11	2,799	0.00	0.00	0.00	0.00	1,345.44	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1,545.44	1,253.56	55.21	
2.3.1 11.1	2,799	0.00	0.00	0.00	0.00	1,345.44	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1,545.44	1,253.56	55.21	
2.3.1 11.1 2	2,799	0.00	0.00	0.00	0.00	1,345.44	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1,545.44	1,253.56	55.21	
2.3.1 99	11,540	0.00	3,400.00	0.00	0.00	934.00	410.60	0.00	2,127.00	554.00	0.00	74.00	1,595.20	9,094.80	2,445.20	78.81	
2.3.1 99.1	11,540	0.00	3,400.00	0.00	0.00	934.00	410.60	0.00	2,127.00	554.00	0.00	74.00	1,595.20	9,094.80	2,445.20	78.81	
2.3.1 99.1 3	3,582	0.00	0.00	0.00	0.00	934.00	198.00	0.00	0.00	350.00	0.00	0.00	2,100.00	3,582.00	0.00	100.00	
2.3.1 99.1 99	7,958	0.00	3,400.00	0.00	0.00	0.00	212.60	0.00	2,127.00	204.00	0.00	74.00	-504.80	5,512.80	2,445.20	69.27	
2.3.2	1,150,155	21,919.23	98,529.43	59,425.17	54,621.81	66,581.44	46,774.47	123,173.80	116,537.87	83,423.01	85,888.86	117,339.59	111,788.85	986,003.53	164,151.47	85.73	
2.3.2 1	1,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.20	347.20	1,402.80	19.84	
2.3.2 1.2	1,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.20	347.20	1,402.80	19.84	
2.3.2 1.2 1	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	
2.3.2 1.2 2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00	293.00	1,207.00	19.53	
2.3.2 1.2 99	150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.20	54.20	95.80	36.13	
2.3.2 2	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,794.00	4,794.00	2,706.00	63.92	
2.3.2 2.3	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,794.00	4,794.00	2,706.00	63.92	
2.3.2 2.3 1	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,794.00	4,794.00	2,706.00	63.92	
2.3.2 3	401,926	0.00	66,479.50	26,943.82	26,943.82	26,943.82	0.00	53,887.64	42,943.82	35,740.32	27,740.32	80,970.09	13,331.24	401,924.39	1.61	100.00	
2.3.2 3.1	401,926	0.00	66,479.50	26,943.82	26,943.82	26,943.82	0.00	53,887.64	42,943.82	35,740.32	27,740.32	80,970.09	13,331.24	401,924.39	1.61	100.00	
2.3.2 3.1 1	86,349	0.00	28,758.15	0.00	0.00	0.00	0.00	0.00	16,000.00	8,796.50	796.50	18,665.62	13,331.24	86,348.01	0.99	100.00	
2.3.2 3.1 2	315,577	0.00	37,721.35	26,943.82	26,943.82	26,943.82	0.00	53,887.64	26,943.82	26,943.82	26,943.82	62,304.47	0.00	315,576.38	0.62	100.00	
2.3.2 4	41,506	0.00	0.00	0.00	0.00	0.00	430.00	0.00	10,266.00	0.00	2,419.00	0.00	24,331.60	37,446.60	4,059.40	90.22	
2.3.2 4.2	41,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,266.00	0.00	2,419.00	0.00	24,331.60	37,016.60	4,059.40	90.12	
2.3.2 4.2 1	41,076	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,266.00	0.00	2,419.00	0.00	24,331.60	37,016.60	4,059.40	90.12	
2.3.2 4.5	300	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	100.00	
2.3.2 4.5 1	300	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	100.00	
2.3.2 4.7	130	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	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																	
2.3.2 4.7 1	130	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	100.00	
2.3.2 5	27,100	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	9,650.00	6,800.00	0.00	0.00	0.00	21,400.00	5,700.00	78.97	
2.3.2 5.1	27,100	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	9,650.00	6,800.00	0.00	0.00	0.00	21,400.00	5,700.00	78.97	
2.3.2 5.1 1	27,100	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	9,650.00	6,800.00	0.00	0.00	0.00	21,400.00	5,700.00	78.97	
2.3.2 6	357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.00	0.00	
2.3.2 6.3	357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.00	0.00	
2.3.2 6.3 1	357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	357.00	0.00	
2.3.2 7	98,064	0.00	6,400.00	10,620.00	0.00	10,000.00	2,242.00	18,000.00	4,068.22	0.00	10,500.00	486.00	24,196.56	86,512.78	11,551.22	88.22	
2.3.2 7.2	34,000	0.00	0.00	0.00	0.00	10,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	6,000.00	34,000.00	0.00	100.00	
2.3.2 7.2 1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	100.00	
2.3.2 7.2 99	28,000	0.00	0.00	0.00	0.00	10,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	100.00	
2.3.2 7.3	28,944	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00	15,750.00	26,250.00	2,694.00	90.69	
2.3.2 7.3 1	28,944	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	0.00	15,750.00	26,250.00	2,694.00	90.69	
2.3.2 7.4	17,120	0.00	0.00	10,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,620.00	6,500.00	62.03	
2.3.2 7.4 1	10,620	0.00	0.00	10,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,620.00	0.00	100.00	
2.3.2 7.4 3	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	
2.3.2 7.11	18,000	0.00	6,400.00	0.00	0.00	0.00	2,242.00	0.00	4,068.22	0.00	0.00	486.00	2,446.56	15,642.78	2,357.22	86.90	
2.3.2 7.11 6	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	615.96	615.96	384.04	61.60	
2.3.2 7.11 99	17,000	0.00	6,400.00	0.00	0.00	0.00	2,242.00	0.00	4,068.22	0.00	0.00	486.00	1,830.60	15,026.82	1,973.18	88.39	
2.3.2 8	493,364	21,919.23	25,649.93	21,861.35	27,677.99	23,337.62	25,055.47	32,336.16	34,309.83	29,982.69	36,262.87	34,583.50	42,014.25	354,990.89	138,373.11	71.95	
2.3.2 8.1	493,364	21,919.23	25,649.93	21,861.35	27,677.99	23,337.62	25,055.47	32,336.16	34,309.83	29,982.69	36,262.87	34,583.50	42,014.25	354,990.89	138,373.11	71.95	
2.3.2 8.1 1	432,298	21,919.23	21,902.93	20,200.35	20,202.35	18,716.16	23,131.47	26,944.16	30,357.33	26,903.50	33,617.50	32,050.50	33,366.02	309,311.50	122,986.50	71.55	
2.3.2 8.1 2	37,280	0.00	3,747.00	1,661.00	1,979.00	1,712.00	1,924.00	2,086.00	2,490.00	2,585.00	2,645.37	2,533.00	2,826.00	26,188.37	11,091.63	70.25	
2.3.2 8.1 4	12,000	0.00	0.00	0.00	0.00	0.00	0.00	3,306.00	0.00	0.00	0.00	0.00	4,500.00	7,806.00	4,194.00	65.05	
2.3.2 8.1 5	11,786	0.00	0.00	0.00	5,496.64	2,909.46	0.00	0.00	1,462.50	494.19	0.00	0.00	1,322.23	11,685.02	100.98	99.14	
2.3.2 9	78,588	0.00	0.00	0.00	0.00	6,300.00	19,047.00	14,000.00	15,300.00	10,900.00	8,966.67	1,300.00	2,774.00	78,587.67	0.33	100.00	
2.3.2 9.1	78,588	0.00	0.00	0.00	0.00	6,300.00	19,047.00	14,000.00	15,300.00	10,900.00	8,966.67	1,300.00	2,774.00	78,587.67	0.33	100.00	
2.3.2 9.1 1	78,588	0.00	0.00	0.00	0.00	6,300.00	19,047.00	14,000.00	15,300.00	10,900.00	8,966.67	1,300.00	2,774.00	78,587.67	0.33	100.00	
PARC. GEN 5 2.5	3,750	0.00	0.00	0.00	0.00	3,334.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,334.10	415.90	88.91	
2.5.4	3,750	0.00	0.00	0.00	0.00	3,334.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,334.10	415.90	88.91	
2.5.4 3	3,750	0.00	0.00	0.00	0.00	3,334.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,334.10	415.90	88.91	
2.5.4 3.2	3,750	0.00	0.00	0.00	0.00	3,334.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,334.10	415.90	88.91	

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																	
2.5.4.3.2.1		3,750	0.00	0.00	0.00	0.00	3,334.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,334.10	415.90	88.91
PARC. GEN	6 2.6	15,860	0.00	0.00	0.00	0.00	2,239.42	1,034.49	0.00	9,316.50	1,711.00	0.00	0.00	0.00	14,301.41	1,558.59	90.17
2.6.3		15,860	0.00	0.00	0.00	0.00	2,239.42	1,034.49	0.00	9,316.50	1,711.00	0.00	0.00	0.00	14,301.41	1,558.59	90.17
2.6.3.2		15,860	0.00	0.00	0.00	0.00	2,239.42	1,034.49	0.00	9,316.50	1,711.00	0.00	0.00	0.00	14,301.41	1,558.59	90.17
2.6.3.2.1		660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	0.00	0.00	0.00	660.00	0.00	100.00
2.6.3.2.1.2		660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	0.00	0.00	0.00	660.00	0.00	100.00
2.6.3.2.3		8,792	0.00	0.00	0.00	0.00	2,239.42	1,034.49	0.00	2,250.00	1,711.00	0.00	0.00	0.00	7,234.91	1,557.09	82.29
2.6.3.2.3.1		4,831	0.00	0.00	0.00	0.00	2,239.42	1,034.49	0.00	0.00	0.00	0.00	0.00	0.00	3,273.91	1,557.09	67.77
2.6.3.2.3.3		3,961	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	1,711.00	0.00	0.00	0.00	3,961.00	0.00	100.00
2.6.3.2.4		296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.50	0.00	0.00	0.00	0.00	294.50	1.50	99.49
2.6.3.2.4.1		296	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294.50	0.00	0.00	0.00	0.00	294.50	1.50	99.49
2.6.3.2.9		6,112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,112.00	0.00	0.00	0.00	0.00	6,112.00	0.00	100.00
2.6.3.2.9.2		1,298	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,298.00	0.00	0.00	0.00	0.00	1,298.00	0.00	100.00
2.6.3.2.9.99		4,814	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,814.00	0.00	0.00	0.00	0.00	4,814.00	0.00	100.00
PARCIAL FUENTE : 2		1,456,088	21,919.23	101,929.43	59,425.17	62,043.33	92,595.86	57,385.91	124,766.21	159,075.76	88,101.61	86,287.38	116,013.59	136,411.49	1,105,954.97	350,133.03	75.95
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																	
3999999 SIN PRODUCTO																	
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN	5 2.1	4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
2.1.3		4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
2.1.3.1		4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
2.1.3.1.1		4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
2.1.3.1.1.5		4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
PARC. GEN	5 2.3	121,390	6,518.00	9,190.40	12,202.99	10,414.67	11,809.14	11,868.37	13,011.95	14,814.20	8,468.20	8,658.20	4,392.57	7,169.20	118,517.89	2,872.11	97.63
2.3.1		13,600	0.00	0.00	0.00	3,198.31	0.00	2,356.70	0.00	6,796.00	0.00	140.00	252.00	231.20	12,974.21	625.79	95.40
2.3.1.2		7,800	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	6,136.00	0.00	0.00	0.00	0.00	7,536.00	264.00	96.62
2.3.1.2.1		7,800	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	6,136.00	0.00	0.00	0.00	0.00	7,536.00	264.00	96.62
2.3.1.2.1.1		6,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,136.00	0.00	0.00	0.00	0.00	6,136.00	64.00	98.97

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 2.1 3	1,600	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	200.00	87.50	
2.3.1 5	4,000	0.00	0.00	0.00	3,198.31	0.00	548.70	0.00	0.00	0.00	0.00	252.00	0.00	3,999.01	0.99	99.98	
2.3.1 5.1	4,000	0.00	0.00	0.00	3,198.31	0.00	548.70	0.00	0.00	0.00	0.00	252.00	0.00	3,999.01	0.99	99.98	
2.3.1 5.1 2	4,000	0.00	0.00	0.00	3,198.31	0.00	548.70	0.00	0.00	0.00	0.00	252.00	0.00	3,999.01	0.99	99.98	
2.3.1 6	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	140.00	0.00	0.00	800.00	0.00	100.00	
2.3.1 6.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	140.00	0.00	0.00	800.00	0.00	100.00	
2.3.1 6.1 4	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	0.00	140.00	0.00	0.00	800.00	0.00	100.00	
2.3.1 99	1,000	0.00	0.00	0.00	0.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00	231.20	639.20	360.80	63.92	
2.3.1 99.1	1,000	0.00	0.00	0.00	0.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00	231.20	639.20	360.80	63.92	
2.3.1 99.1 3	1,000	0.00	0.00	0.00	0.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00	231.20	639.20	360.80	63.92	
2.3.2	107,790	6,518.00	9,190.40	12,202.99	7,216.36	11,809.14	9,511.67	13,011.95	8,018.20	8,468.20	8,518.20	4,140.57	6,938.00	105,543.68	2,246.32	97.92	
2.3.2 8	71,730	6,518.00	9,190.40	9,202.99	5,716.36	7,309.14	6,511.67	7,711.95	6,518.20	6,468.20	6,518.20	-9.43	0.00	71,655.68	74.32	99.90	
2.3.2 8.1	71,730	6,518.00	9,190.40	9,202.99	5,716.36	7,309.14	6,511.67	7,711.95	6,518.20	6,468.20	6,518.20	-9.43	0.00	71,655.68	74.32	99.90	
2.3.2 8.1 1	64,774	5,980.00	8,465.40	8,477.99	5,178.26	6,770.84	5,973.57	5,973.75	5,980.00	5,930.00	5,980.00	-9.43	0.00	64,700.38	73.62	99.89	
2.3.2 8.1 2	5,756	538.00	725.00	725.00	538.10	538.30	538.10	538.20	538.20	538.20	538.20	0.00	0.00	5,755.30	0.70	99.99	
2.3.2 8.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	100.00	
2.3.2 9	36,060	0.00	0.00	3,000.00	1,500.00	4,500.00	3,000.00	5,300.00	1,500.00	2,000.00	2,000.00	4,150.00	6,938.00	33,888.00	2,172.00	93.98	
2.3.2 9.1	36,060	0.00	0.00	3,000.00	1,500.00	4,500.00	3,000.00	5,300.00	1,500.00	2,000.00	2,000.00	4,150.00	6,938.00	33,888.00	2,172.00	93.98	
2.3.2 9.1 1	36,060	0.00	0.00	3,000.00	1,500.00	4,500.00	3,000.00	5,300.00	1,500.00	2,000.00	2,000.00	4,150.00	6,938.00	33,888.00	2,172.00	93.98	
PARCIAL FUENTE : 1	125,410	6,518.00	9,190.40	12,202.99	10,414.67	11,809.14	11,868.37	13,011.95	14,814.20	8,468.20	8,658.20	4,392.57	7,169.20	118,517.89	6,892.11	94.50	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.3	31,661	0.00	0.00	0.00	19,670.00	-8,913.18	3,042.80	510.00	1,350.00	0.00	0.00	0.00	1,218.00	16,877.62	14,783.38	53.31	
2.3.1	30,661	0.00	0.00	0.00	18,670.00	-8,913.18	3,042.80	510.00	1,350.00	0.00	0.00	0.00	1,218.00	15,877.62	14,783.38	51.78	
2.3.1 1	2,120	0.00	0.00	0.00	300.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	1,685.00	20.52	
2.3.1 1.1	2,120	0.00	0.00	0.00	300.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	1,685.00	20.52	
2.3.1 1.1 1	2,120	0.00	0.00	0.00	300.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	435.00	1,685.00	20.52	
2.3.1 2	14,900	0.00	0.00	0.00	11,080.00	-5,398.18	0.00	510.00	1,350.00	0.00	0.00	0.00	1,218.00	8,759.82	6,140.18	58.79	
2.3.1 2.1	14,900	0.00	0.00	0.00	11,080.00	-5,398.18	0.00	510.00	1,350.00	0.00	0.00	0.00	1,218.00	8,759.82	6,140.18	58.79	
2.3.1 2.1 1	12,800	0.00	0.00	0.00	10,580.00	-5,398.18	0.00	510.00	0.00	0.00	0.00	0.00	1,218.00	6,909.82	5,890.18	53.98	
2.3.1 2.1 2	500	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	100.00	
2.3.1 2.1 3	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00	0.00	1,350.00	250.00	84.38	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5	4,573	0.00	0.00	0.00	1,530.00	0.00	3,042.80	0.00	0.00	0.00	0.00	0.00	0.00	4,572.80	0.20	100.00	
2.3.1 5.1	1,530	0.00	0.00	0.00	1,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00	0.00	100.00	
2.3.1 5.1 2	1,530	0.00	0.00	0.00	1,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00	0.00	100.00	
2.3.1 5.3	3,043	0.00	0.00	0.00	0.00	0.00	3,042.80	0.00	0.00	0.00	0.00	0.00	0.00	3,042.80	0.20	99.99	
2.3.1 5.3 1	3,043	0.00	0.00	0.00	0.00	0.00	3,042.80	0.00	0.00	0.00	0.00	0.00	0.00	3,042.80	0.20	99.99	
2.3.1 99	9,068	0.00	0.00	0.00	5,760.00	-3,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00	6,958.00	23.27	
2.3.1 99.1	9,068	0.00	0.00	0.00	5,760.00	-3,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00	6,958.00	23.27	
2.3.1 99.1 3	6,868	0.00	0.00	0.00	3,650.00	-3,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,868.00	0.00	
2.3.1 99.1 99	2,200	0.00	0.00	0.00	2,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,110.00	90.00	95.91	
2.3.2	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	
2.3.2 7	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	
2.3.2 7.9	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	
2.3.2 7.9 99	1,000	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	
PARCIAL FUENTE : 2	31,661	0.00	0.00	0.00	19,670.00	-8,913.18	3,042.80	510.00	1,350.00	0.00	0.00	0.00	1,218.00	16,877.62	14,783.38	53.31	
5000991 OBLIGACIONES PREVISIONALES																	
24 PREVISION SOCIAL																	
052 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.2	733,486	77,004.07	59,995.20	52,600.60	52,600.60	52,600.72	52,600.48	69,100.60	51,755.90	53,600.24	53,984.88	52,801.65	82,586.48	711,231.42	22,254.58	96.97	
2.2.1	727,486	75,504.07	58,495.20	52,600.60	52,600.60	52,600.72	52,600.48	69,100.60	51,755.90	53,600.24	53,984.88	52,801.65	82,586.48	708,231.42	19,254.58	97.35	
2.2.1 1	727,486	75,504.07	58,495.20	52,600.60	52,600.60	52,600.72	52,600.48	69,100.60	51,755.90	53,600.24	53,984.88	52,801.65	82,586.48	708,231.42	19,254.58	97.35	
2.2.1 1.1	654,586	53,504.07	58,095.20	52,600.60	52,600.60	52,600.72	52,600.48	52,600.60	51,755.90	53,600.24	53,984.88	52,801.65	50,986.48	637,731.42	16,854.58	97.43	
2.2.1 1.1 1	654,586	53,504.07	58,095.20	52,600.60	52,600.60	52,600.72	52,600.48	52,600.60	51,755.90	53,600.24	53,984.88	52,801.65	50,986.48	637,731.42	16,854.58	97.43	
2.2.1 1.2	72,900	22,000.00	400.00	0.00	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	31,600.00	70,500.00	2,400.00	96.71	
2.2.1 1.2 1	57,000	22,000.00	400.00	0.00	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	15,700.00	54,600.00	2,400.00	95.79	
2.2.1 1.2 6	15,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,900.00	15,900.00	0.00	100.00	
2.2.2	6,000	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1	6,000	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1.3	6,000	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1.3 2	6,000	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
PARCIAL FUENTE : 1	733,486	77,004.07	59,995.20	52,600.60	52,600.60	52,600.72	52,600.48	69,100.60	51,755.90	53,600.24	53,984.88	52,801.65	82,586.48	711,231.42	22,254.58	96.97	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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																		
5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS																		
07 TRABAJO																		
020 TRABAJO																		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN 5 2.3	24,953	0.00	0.00	0.00	4,750.00	3,738.24	3,738.24	0.00	11,620.21	0.00	0.00	0.00	600.00	24,446.69	506.31	97.97		
2.3. 1	10,500	0.00	0.00	0.00	4,750.00	0.00	0.00	0.00	5,060.00	0.00	0.00	0.00	600.00	10,410.00	90.00	99.14		
2.3. 1 6	5,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	0.00	0.00	600.00	5,660.00	90.00	98.43		
2.3. 1 6. 1	5,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	0.00	0.00	600.00	5,660.00	90.00	98.43		
2.3. 1 6. 1 4	5,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060.00	0.00	0.00	0.00	600.00	5,660.00	90.00	98.43		
2.3. 1 8	4,750	0.00	0.00	0.00	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	0.00	100.00		
2.3. 1 8. 2	4,750	0.00	0.00	0.00	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	0.00	100.00		
2.3. 1 8. 2 1	4,750	0.00	0.00	0.00	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	0.00	100.00		
2.3. 2	14,453	0.00	0.00	0.00	0.00	3,738.24	3,738.24	0.00	6,560.21	0.00	0.00	0.00	0.00	14,036.69	416.31	97.12		
2.3. 2 3	14,453	0.00	0.00	0.00	0.00	3,738.24	3,738.24	0.00	6,560.21	0.00	0.00	0.00	0.00	14,036.69	416.31	97.12		
2.3. 2 3. 1	14,453	0.00	0.00	0.00	0.00	3,738.24	3,738.24	0.00	6,560.21	0.00	0.00	0.00	0.00	14,036.69	416.31	97.12		
2.3. 2 3. 1 1	14,453	0.00	0.00	0.00	0.00	3,738.24	3,738.24	0.00	6,560.21	0.00	0.00	0.00	0.00	14,036.69	416.31	97.12		
PARCIAL FUENTE : 2	24,953	0.00	0.00	0.00	4,750.00	3,738.24	3,738.24	0.00	11,620.21	0.00	0.00	0.00	600.00	24,446.69	506.31	97.97		

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2022
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																
RESUMEN FUENTE ...																
TOTAL FUENTE 1	3,329,159	199,043.27	260,588.76	288,196.90	234,344.14	289,977.36	260,762.12	241,605.72	285,766.42	212,797.90	197,700.01	209,742.48	326,874.27	3,007,399.35	321,759.65	90.33
TOTAL FUENTE 2	1,690,869	21,919.23	101,929.43	60,202.17	87,684.43	88,795.92	81,567.25	127,826.21	179,917.97	88,603.61	86,287.38	116,013.59	144,655.49	1,185,402.68	505,466.32	70.10
TOTAL FUENTE 4	497,167	0.00	0.00	0.00	0.00	0.00	16,730.80	31,467.33	14,736.00	78,771.14	33,967.45	85,399.96	91,021.05	352,093.73	145,073.27	70.82
TOTAL EJECUTORA	5,517,195	220,962.50	362,518.19	348,399.07	322,028.57	378,773.28	359,060.17	400,899.26	480,420.39	380,172.65	317,954.84	411,156.03	562,550.81	4,544,895.76	972,299.24	82.38