

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.																	
FF CGESPECIFICA																	

04 AREQUIPA
0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES
3000001 ACCIONES COMUNES
5000276 GESTION DEL PROGRAMA
07 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
	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

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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.																	
FF CGESPECIFICA																	
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	
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	

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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.																	
FF CGSPECIFICA																	
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																	
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	
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	

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

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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.																
FF CGSPECIFICA																
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 1.1 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
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

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.																			
FF CGESPECIFICA																			
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	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	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	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	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	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	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	0.0												

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.																	
FF CGSPECIFICA																	
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	
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	

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.																		
FF CGSPECIFICA																		
5005591 PROCESO SANCIONATORIO Y MULTA POR INCUMPLIMIENTO																		
07 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	
	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	

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.																	
FF CGSPECIFICA																	
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	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	0.00	90.00	10,710.00	0.83	
2.3.1 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	0.00	90.00	10,710.00	0.83	
2.3.1 2	1,700	0.00	0.00	0.00	0.00	0.00	0.00	340.00	450.00	0.00	0.00	0.00	406.00	1,196.00	504.00	70.35	
2.3.1 2.1	1,700	0.00	0.00	0.00	0.00	0.00	0.00	340.00	450.00	0.00	0.00	0.00	406.00	1,196.00	504.00	70.35	
2.3.1 2.1 1	900	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	406.00	746.00	154.00	82.89	
2.3.1 2.1 3	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	350.00	56.25	
2.3.1 5	1,800	0.00	0.00	0.00	0.00	0.00	1,749.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749.00	51.00	97.17	
2.3.1 5.3	1,800	0.00	0.00	0.00	0.00	0.00	1,749.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749.00	51.00	97.17	
2.3.1 5.3 1	1,800	0.00	0.00	0.00	0.00	0.00	1,749.00	0.00	0.00	0.00	0.00	0.00	0.00	1,749.00	51.00	97.17	
2.3.1 99	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
2.3.1 99.1	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
2.3.1 99.1 3	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	
PARCIAL FUENTE : 2	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	

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.																	
FF CGSPECIFICA																	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	22,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	1,650.00	10,261.50	11,738.50	46.64	
2.3.2	22,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	1,650.00	10,261.50	11,738.50	46.64	
2.3.2.2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	0.00	8,611.50	1,388.50	86.12	
2.3.2.2.3	10,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	0.00	8,611.50	1,388.50	86.12	
2.3.2.2.3.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	0.00	8,611.50	1,388.50	86.12	
2.3.2.7	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	10,350.00	13.75	
2.3.2.7.14	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	10,350.00	13.75	
2.3.2.7.14.98	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00	1,650.00	10,350.00	13.75	
PARCIAL FUENTE : 4	22,000	0.00	0.00	0.00	0.00	0.00	0.00	2,256.00	370.00	4,323.00	1,662.50	0.00	1,650.00	10,261.50	11,738.50	46.64	
3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y BUENAS PRACTICAS LABORALES																	
5004945 ORIENTACION Y DIFUSION DE LA NORMATIVIDAD LABORAL																	
07 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	30,162	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,162.00	0.00	
2.1.1	29,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,142.00	0.00	
2.1.1.1	28,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,142.00	0.00	
2.1.1.1.1	7,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,142.00	0.00	
2.1.1.1.1.2	7,142	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,142.00	0.00	
2.1.1.1.2	21,000	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	21,000.00	0.00	
2.1.1.1.2.1	21,000	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	21,000.00	0.00	
2.1.1.9	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
2.1.1.9.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
2.1.1.9.1.2	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	
2.1.1.9.1.3	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	
2.1.3	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	1,020.00	0.00	
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	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	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	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	

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.																			
FF CGESPECIFICA																			
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	-12.50	394.30	2,399.70	1,844.00	397.80	7,418.40	2,881.60	72.02
2.3.2.1.2.1				2,000	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	1,840.00	160.00	92.00
2.3.2.1.2.2				8,300	0.00	1,280.00	614.30	0.00	608.80	-112.00	-36.00	-12.50	394.30	599.70	1,844.00	397.80	5,578.40	2,721.60	67.21
2.3.2.9				36,000	0.00	1,300.00	4,011.00	4,000.00	0.00	0.00	5,400.00	5,600.00	3,980.00	6,000.00	2,500.00	0.00	32,791.00	3,209.00	91.09
2.3.2.9.1				36,000	0.00	1,300.00	4,011.00	4,000.00	0.00	0.00	5,400.00	5,600.00	3,980.00	6,000.00	2,500.00	0.00	32,791.00	3,209.00	91.09
2.3.2.																			

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.																	
FF CGSPECIFICA																	
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																	
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	
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	

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.																	
FF CGSPECIFICA																	
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	
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	

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.																	
FF CGESPECIFICA																	
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	
2.3.1 99.1	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	
2.3.1 99.1 3	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	
2.3.2 5	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	

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.																	
FF CGSPECIFICA																	
2.3.2 5.1	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	
2.3.2 5.1 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	
2.3.2 7	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	
2.3.2 7.4	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	
2.3.2 7.4 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	
2.3.2 9	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	
2.3.2 9.1	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	
2.3.2 9.1 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	
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																	
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	
2.1.1 1	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	
2.1.1 1.1	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	
2.1.1 1.1 2	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	
2.1.1 1.2	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	
2.1.1 1.2 1	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	
2.1.1 9	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	
2.1.1 9.1	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	
2.1.1 9.1 2	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	
2.1.1 9.1 3	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	
2.1.1 9.3	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	
2.1.1 9.3 12	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	
2.1.1 9.3 13	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	
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	

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.																	
FF CGSPECIFICA																	
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	
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	

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.																									
FF CGSPECIFICA																									
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								
2.3.1 99		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								
2.3.1 99.1		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								
2.3.1 99.1 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								
2.3.1 99		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								
2.3.1 99.1		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								
2.3.1 99.1 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								
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								

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

Fecha : 17/03/2023

Hora : 14:33:15

Pag.: 17 de 29

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

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

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
	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 ATENCION DE SERVICIOS DE INTERMEDIACION LABORAL

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.																								
FF CGESPECIFICA																								

07 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 GESTION ADMINISTRATIVA																
07 TRABAJO																
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
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	0.00	1,073.10	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	0.00	1,073.10	0.00	0.00	0.00	0.00	0.00	2,704.65	0.35	99.99

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

Fecha : 17/03/2023
Hora : 14:33:16
Pag.: 19 de 29

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

RESUMEN GEOGRAFICO																
M E N S U A L I Z A D O																
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN.																
FF CGSPECIFICA																
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
2.3.1 5.3 1	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
2.3.1 6	4,648	0.00	0.00	3,000.00	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	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	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	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	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	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	1,719.70	0.30	99.98

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.																	
FF CGSPECIFICA																	
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	
2.3.2.6.3	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	
2.3.2.6.3.1	5,000	0.00	268.28	0.00	0.00	4,423.98	0.00	0.00	0.00	95.79	0.00	97.17	95.79	4,981.01	18.99	99.62	
2.3.2.6.3.3	2,833	0.00	0.00	780.00	0.00	0.00	0.00	380.00	375.00	380.00	0.00	760.00	0.00	2,675.00	158.00	94.42	
2.3.2.7	86,805	0.00	1,092.00	11,868.97	15,644.75	5,354.10	7,237.20	6,049.93	8,414.94	6,795.00	6,485.00	7,603.42	6,159.12	82,704.43	4,100.57	95.28	
2.3.2.7.4	10,620	0.00	0.00	0.00	10,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,620.00	0.00	100.00	
2.3.2.7.4.1	10,620	0.00	0.00	0.00	10,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,620.00	0.00	100.00	
2.3.2.7.5	67,208	0.00	0.00	8,253.82	4,867.00	5,162.50	5,907.50	6,049.93	6,878.49	6,795.00	6,485.00	6,977.17	5,861.82	63,238.23	3,969.77	94.09	
2.3.2.7.5.2	67,208	0.00	0.00	8,253.82	4,867.00	5,162.50	5,907.50	6,049.93	6,878.49	6,795.00	6,485.00	6,977.17	5,861.82	63,238.23	3,969.77	94.09	

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																									
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NOV																									
DIC																									
TOTAL EJECUCIÓN																									
SALDO																									
%																									
PRGPROD/PRY ACT/AI/OBR FN.																									
FF CGSPECIFICA																									
2.3.2 7.11																									
2.3.2 7.11 6																									
2.3.2 7.11 99																									
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PARC. GEN 5 2.5																									
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PARC. GEN 6 2.6																									
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2.6.3 2.9 2																									
2.6.3 2.9 99																									

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.																	
FF CGSPECIFICA																	
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	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	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	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	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	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	
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	

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]

[illegible]

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.																	
FF CGSPECIFICA																	
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	
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	

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.																	
FF CGSPECIFICA																	
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																	
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	
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	

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.																			
FF CGESPECIFICA																			
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				

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.																	
FF CGSPECIFICA																	
2.3.199.199	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	
2.3.27	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	
2.3.27.9	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	
2.3.27.999	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																	
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	
2.2.11	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	
2.2.11.1	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	
2.2.11.11	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	
2.2.11.2	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	
2.2.11.21	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	
2.2.11.26	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	
2.2.21	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	
2.2.21.3	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	
2.2.21.32	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	
5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS																	
07 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	
2.3.16	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	
2.3.16.1	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	
2.3.16.14	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	

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.																															
FF CGESPECIFICA																															
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														

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.																
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