

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

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

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

PARC. GEN	5 2.1	187,484	0.00	0.00	0.00	22,495.39	14,181.83	22,163.52	21,634.87	19,834.44	19,834.87	20,653.37	20,653.37	25,153.69	186,605.35	878.65	99.53
	2.1. 1	181,653	0.00	0.00	0.00	21,847.39	13,534.83	21,515.52	21,078.87	19,278.87	19,278.87	20,005.87	20,005.87	24,505.87	181,051.96	601.04	99.67
	2.1. 1 1	174,753	0.00	0.00	0.00	21,847.39	13,534.83	21,515.52	19,278.87	19,278.87	19,278.87	20,005.87	20,005.87	20,005.87	174,751.96	1.04	100.00
	2.1. 1 1.1	49,923	0.00	0.00	0.00	6,147.39	3,555.75	6,065.52	5,328.87	5,328.87	5,328.87	6,055.87	6,055.87	6,055.87	49,922.88	0.12	100.00
	2.1. 1 1.1 2	15,693	0.00	0.00	0.00	1,868.21	747.28	1,868.21	1,868.21	1,868.21	1,868.21	1,868.21	1,868.21	1,868.21	15,692.96	0.04	100.00
	2.1. 1 1.1 3	34,230	0.00	0.00	0.00	4,279.18	2,808.47	4,197.31	3,460.66	3,460.66	3,460.66	4,187.66	4,187.66	4,187.66	34,229.92	0.08	100.00
	2.1. 1 1.2	124,830	0.00	0.00	0.00	15,700.00	9,979.08	15,450.00	13,950.00	13,950.00	13,950.00	13,950.00	13,950.00	13,950.00	124,829.08	0.92	100.00
	2.1. 1 1.2 1	124,830	0.00	0.00	0.00	15,700.00	9,979.08	15,450.00	13,950.00	13,950.00	13,950.00	13,950.00	13,950.00	13,950.00	124,829.08	0.92	100.00
	2.1. 1 9	6,900	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	4,500.00	6,300.00	600.00	91.30
	2.1. 1 9.1	3,900	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	0.00	100.00
	2.1. 1 9.1 2	3,900	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	0.00	100.00
	2.1. 1 9.3	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	600.00	80.00
	2.1. 1 9.3 13	3,000	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	2,400.00	600.00	80.00
	2.1. 3	5,831	0.00	0.00	0.00	648.00	647.00	648.00	556.00	555.57	556.00	647.50	647.50	647.82	5,553.39	277.61	95.24
	2.1. 3 1	5,831	0.00	0.00	0.00	648.00	647.00	648.00	556.00	555.57	556.00	647.50	647.50	647.82	5,553.39	277.61	95.24
	2.1. 3 1.1	5,831	0.00	0.00	0.00	648.00	647.00	648.00	556.00	555.57	556.00	647.50	647.50	647.82	5,553.39	277.61	95.24
	2.1. 3 1.1 5	5,831	0.00	0.00	0.00	648.00	647.00	648.00	556.00	555.57	556.00	647.50	647.50	647.82	5,553.39	277.61	95.24
PARC. GEN	5 2.3	109,576	8,534.88	17,749.06	24,371.54	16,507.69	8,774.18	1,709.47	3,364.51	2,111.78	975.02	2,167.84	1,670.72	20,058.09	107,994.78	1,581.22	98.56
	2.3. 1	16,102	0.00	964.37	1,651.67	1,708.53	699.18	359.47	2,014.51	761.78	975.02	1,064.84	595.30	5,185.09	15,979.76	122.24	99.24
	2.3. 1 1	596	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.30	0.00	595.30	0.70	99.88
	2.3. 1 1.1	596	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.30	0.00	595.30	0.70	99.88
	2.3. 1 1.1 1	596	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	595.30	0.00	595.30	0.70	99.88
	2.3. 1 2	1,470	0.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	100.00
	2.3. 1 2.1	1,470	0.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	100.00

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EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 2.1 1	1,470	0.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	0.00	0.00	0.00	0.00	1,470.00	0.00	100.00	
2.3.1 3	14,036	0.00	964.37	1,651.67	1,708.53	699.18	359.47	544.51	761.78	975.02	1,064.84	0.00	5,185.09	13,914.46	121.54	99.13	
2.3.1 3.1	14,036	0.00	964.37	1,651.67	1,708.53	699.18	359.47	544.51	761.78	975.02	1,064.84	0.00	5,185.09	13,914.46	121.54	99.13	
2.3.1 3.1 1	14,036	0.00	964.37	1,651.67	1,708.53	699.18	359.47	544.51	761.78	975.02	1,064.84	0.00	5,185.09	13,914.46	121.54	99.13	
2.3.2	93,474	8,534.88	16,784.69	22,719.87	14,799.16	8,075.00	1,350.00	1,350.00	1,350.00	0.00	1,103.00	1,075.42	14,873.00	92,015.02	1,458.98	98.44	
2.3.2 3	30,000	4,334.88	8,555.04	8,555.04	8,555.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	100.00	
2.3.2 3.1	30,000	4,334.88	8,555.04	8,555.04	8,555.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	100.00	
2.3.2 3.1 1	30,000	4,334.88	8,555.04	8,555.04	8,555.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	100.00	
2.3.2 4	18,483	0.00	0.00	3,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,873.00	18,483.00	0.00	100.00	
2.3.2 4.2	13,340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,340.00	13,340.00	0.00	100.00	
2.3.2 4.2 1	13,340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,340.00	13,340.00	0.00	100.00	
2.3.2 4.5	3,790	0.00	0.00	3,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	3,790.00	0.00	100.00	
2.3.2 4.5 1	3,790	0.00	0.00	3,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	3,790.00	0.00	100.00	
2.3.2 4.7	1,353	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,353.00	1,353.00	0.00	100.00	
2.3.2 4.7 1	1,353	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,353.00	1,353.00	0.00	100.00	
2.3.2 5	29,053	4,200.00	5,050.00	9,050.00	2,600.00	7,050.00	0.00	0.00	0.00	0.00	1,103.00	0.00	0.00	29,053.00	0.00	100.00	
2.3.2 5.1	29,053	4,200.00	5,050.00	9,050.00	2,600.00	7,050.00	0.00	0.00	0.00	0.00	1,103.00	0.00	0.00	29,053.00	0.00	100.00	
2.3.2 5.1 1	29,053	4,200.00	5,050.00	9,050.00	2,600.00	7,050.00	0.00	0.00	0.00	0.00	1,103.00	0.00	0.00	29,053.00	0.00	100.00	
2.3.2 6	4,493	0.00	179.65	479.83	1,299.12	0.00	0.00	0.00	0.00	0.00	0.00	1,075.42	0.00	3,034.02	1,458.98	67.53	
2.3.2 6.3	4,493	0.00	179.65	479.83	1,299.12	0.00	0.00	0.00	0.00	0.00	0.00	1,075.42	0.00	3,034.02	1,458.98	67.53	
2.3.2 6.3 1	4,493	0.00	179.65	479.83	1,299.12	0.00	0.00	0.00	0.00	0.00	0.00	1,075.42	0.00	3,034.02	1,458.98	67.53	
2.3.2 9	11,445	0.00	3,000.00	1,025.00	2,345.00	1,025.00	1,350.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	11,445.00	0.00	100.00	
2.3.2 9.1	11,445	0.00	3,000.00	1,025.00	2,345.00	1,025.00	1,350.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	11,445.00	0.00	100.00	
2.3.2 9.1 1	11,445	0.00	3,000.00	1,025.00	2,345.00	1,025.00	1,350.00	1,350.00	1,350.00	0.00	0.00	0.00	0.00	11,445.00	0.00	100.00	
PARCIAL FUENTE : 1	297,060	8,534.88	17,749.06	24,371.54	39,003.08	22,956.01	23,872.99	24,999.38	21,946.22	20,809.89	22,821.21	22,324.09	45,211.78	294,600.13	2,459.87	99.17	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	5,772.00	7,812.00	3,188.00	71.02	
2.1.2	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	5,772.00	7,812.00	3,188.00	71.02	
2.1.2 1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	5,772.00	7,812.00	3,188.00	71.02	
2.1.2 1.1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	5,772.00	7,812.00	3,188.00	71.02	
2.1.2 1.1 1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040.00	5,772.00	7,812.00	3,188.00	71.02	

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RESUMEN GEOGRAFICO																M E N S U A L I Z A D O	
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARC. GEN	5 2.3	47,916	0.00	1,254.19	3,581.40	986.00	69.00	4,296.26	877.10	1,733.33	6,320.07	1,762.17	1,282.70	22,240.70	44,402.92	3,513.08	92.67
	2.3. 1	31,074	0.00	602.19	761.40	880.00	69.00	0.00	195.00	0.00	5,060.60	1,195.50	108.50	20,007.00	28,879.19	2,194.81	92.94
	2.3. 1 1	300	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	255.00	15.00
	2.3. 1 1. 1	300	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	255.00	15.00
	2.3. 1 1. 1 1	300	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	255.00	15.00
	2.3. 1 2	21,323	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	1,059.00	0.00	19,888.00	21,287.00	36.00	99.83
	2.3. 1 2. 1	21,323	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	1,059.00	0.00	19,888.00	21,287.00	36.00	99.83
	2.3. 1 2. 1 1	1,435	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	1,059.00	0.00	0.00	1,399.00	36.00	97.49
	2.3. 1 2. 1 2	19,888	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,888.00	19,888.00	0.00	100.00
	2.3. 1 5	6,750	0.00	437.19	639.40	0.00	0.00	0.00	0.00	0.00	4,674.60	0.00	0.00	0.00	5,751.19	998.81	85.20
	2.3. 1 5. 1	910	0.00	437.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.19	472.81	48.04
	2.3. 1 5. 1 2	910	0.00	437.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.19	472.81	48.04
	2.3. 1 5. 3	5,840	0.00	0.00	639.40	0.00	0.00	0.00	0.00	0.00	4,674.60	0.00	0.00	0.00	5,314.00	526.00	90.99
	2.3. 1 5. 3 1	5,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,674.60	0.00	0.00	0.00	4,674.60	525.40	89.90
	2.3. 1 5. 3 2	640	0.00	0.00	639.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.40	0.60	99.91
	2.3. 1 99	2,701	0.00	120.00	122.00	880.00	69.00	0.00	195.00	0.00	46.00	136.50	108.50	119.00	1,796.00	905.00	66.49
	2.3. 1 99. 1	2,701	0.00	120.00	122.00	880.00	69.00	0.00	195.00	0.00	46.00	136.50	108.50	119.00	1,796.00	905.00	66.49
	2.3. 1 99. 1 3	1,821	0.00	120.00	122.00	0.00	69.00	0.00	195.00	0.00	46.00	136.50	108.50	119.00	916.00	905.00	50.30
	2.3. 1 99. 1 4	880	0.00	0.00	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	0.00	100.00
	2.3. 2	16,842	0.00	652.00	2,820.00	106.00	0.00	4,296.26	682.10	1,733.33	1,259.47	566.67	1,174.20	2,233.70	15,523.73	1,318.27	92.17
	2.3. 2 1	14,942	0.00	652.00	2,820.00	-34.00	0.00	4,296.26	0.00	1,733.33	786.67	566.67	1,174.20	1,954.20	13,949.33	992.67	93.36
	2.3. 2 1. 2	14,942	0.00	652.00	2,820.00	-34.00	0.00	4,296.26	0.00	1,733.33	786.67	566.67	1,174.20	1,954.20	13,949.33	992.67	93.36
	2.3. 2 1. 2 1	1,700	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	100.00
	2.3. 2 1. 2 2	1,760	0.00	640.00	1,120.00	-34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,726.00	34.00	98.07
	2.3. 2 1. 2 99	11,482	0.00	12.00	0.00	0.00	0.00	4,296.26	0.00	1,733.33	786.67	566.67	1,174.20	1,954.20	10,523.33	958.67	91.65
	2.3. 2 7	1,900	0.00	0.00	0.00	140.00	0.00	0.00	682.10	0.00	472.80	0.00	0.00	279.50	1,574.40	325.60	82.86
	2.3. 2 7.11	1,900	0.00	0.00	0.00	140.00	0.00	0.00	682.10	0.00	472.80	0.00	0.00	279.50	1,574.40	325.60	82.86
	2.3. 2 7.11 6	1,900	0.00	0.00	0.00	140.00	0.00	0.00	682.10	0.00	472.80	0.00	0.00	279.50	1,574.40	325.60	82.86
PARCIAL FUENTE : 2		58,916	0.00	1,254.19	3,581.40	986.00	69.00	4,296.26	877.10	1,733.33	6,320.07	1,762.17	3,322.70	28,012.70	52,214.92	6,701.08	88.63
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN	5 2.3	520,694	0.00	0.00	800.00	23,213.00	17,277.90	64,438.86	12,081.50	36,881.52	77,188.91	66,662.29	86,330.34	90,428.85	475,303.17	45,390.83	91.28

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RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1	93,682	0.00	0.00	0.00	1,924.00	3,506.50	22,205.36	0.00	6,374.52	3,669.80	4,447.46	15,483.05	23,449.68	81,060.37	12,621.63	86.53	
2.3.1.5	91,780	0.00	0.00	0.00	980.00	3,506.50	22,205.36	0.00	6,374.52	3,669.80	4,447.46	15,483.05	22,491.68	79,158.37	12,621.63	86.25	
2.3.1.5.1	91,040	0.00	0.00	0.00	980.00	3,506.50	22,205.36	0.00	6,374.52	2,929.80	4,447.46	15,483.05	22,491.68	78,418.37	12,621.63	86.14	
2.3.1.5.1.2	91,040	0.00	0.00	0.00	980.00	3,506.50	22,205.36	0.00	6,374.52	2,929.80	4,447.46	15,483.05	22,491.68	78,418.37	12,621.63	86.14	
2.3.1.5.4	740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	740.00	0.00	100.00	
2.3.1.5.4.1	740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	740.00	0.00	100.00	
2.3.1.6	958	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958.00	958.00	0.00	100.00	
2.3.1.6.1	958	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958.00	958.00	0.00	100.00	
2.3.1.6.1.1	958	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958.00	958.00	0.00	100.00	
2.3.1.99	944	0.00	0.00	0.00	944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00	100.00	
2.3.1.99.1	944	0.00	0.00	0.00	944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00	100.00	
2.3.1.99.1.99	944	0.00	0.00	0.00	944.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00	100.00	
2.3.2	427,012	0.00	0.00	800.00	21,289.00	13,771.40	42,233.50	12,081.50	30,507.00	73,519.11	62,214.83	70,847.29	66,979.17	394,242.80	32,769.20	92.33	
2.3.2.1	59,100	0.00	0.00	800.00	504.00	3,589.90	4,782.50	884.50	1,140.00	11,079.30	2,300.74	12,737.20	4,992.50	42,810.64	16,289.36	72.44	
2.3.2.1.2	59,100	0.00	0.00	800.00	504.00	3,589.90	4,782.50	884.50	1,140.00	11,079.30	2,300.74	12,737.20	4,992.50	42,810.64	16,289.36	72.44	
2.3.2.1.2.1	31,300	0.00	0.00	0.00	0.00	1,440.00	4,456.00	80.00	20.00	7,726.00	86.00	3,953.00	5,200.00	22,961.00	8,339.00	73.36	
2.3.2.1.2.2	27,500	0.00	0.00	800.00	504.00	2,149.90	326.50	804.50	1,120.00	3,345.50	2,177.54	8,699.00	-215.30	19,711.64	7,788.36	71.68	
2.3.2.1.2.99	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.80	37.20	85.20	7.80	138.00	162.00	46.00	
2.3.2.2	25,750	0.00	0.00	0.00	0.00	0.00	2,670.50	0.00	1,020.00	615.00	4,802.00	373.00	11,959.74	21,440.24	4,309.76	83.26	
2.3.2.2.3	25,750	0.00	0.00	0.00	0.00	0.00	2,670.50	0.00	1,020.00	615.00	4,802.00	373.00	11,959.74	21,440.24	4,309.76	83.26	
2.3.2.2.3.1	25,750	0.00	0.00	0.00	0.00	0.00	2,670.50	0.00	1,020.00	615.00	4,802.00	373.00	11,959.74	21,440.24	4,309.76	83.26	
2.3.2.3	95,597	0.00	0.00	0.00	0.00	0.00	0.00	1,997.00	1,997.00	24,038.81	33,782.09	33,782.09	0.00	95,596.99	0.01	100.00	
2.3.2.3.1	95,597	0.00	0.00	0.00	0.00	0.00	0.00	1,997.00	1,997.00	24,038.81	33,782.09	33,782.09	0.00	95,596.99	0.01	100.00	
2.3.2.3.1.1	3,994	0.00	0.00	0.00	0.00	0.00	0.00	1,997.00	1,997.00	0.00	0.00	0.00	0.00	3,994.00	0.00	100.00	
2.3.2.3.1.2	91,603	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,038.81	33,782.09	33,782.09	0.00	91,602.99	0.01	100.00	
2.3.2.4	62,242	0.00	0.00	0.00	13,330.00	7,731.50	4,380.00	0.00	0.00	11,950.00	9,650.00	0.00	15,200.00	62,241.50	0.50	100.00	
2.3.2.4.2	47,612	0.00	0.00	0.00	4,850.00	7,731.50	4,380.00	0.00	0.00	5,800.00	9,650.00	0.00	15,200.00	47,611.50	0.50	100.00	
2.3.2.4.2.1	47,612	0.00	0.00	0.00	4,850.00	7,731.50	4,380.00	0.00	0.00	5,800.00	9,650.00	0.00	15,200.00	47,611.50	0.50	100.00	
2.3.2.4.5	6,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	0.00	0.00	6,150.00	0.00	100.00	
2.3.2.4.5.1	6,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,150.00	0.00	0.00	0.00	6,150.00	0.00	100.00	
2.3.2.4.7	8,480	0.00	0.00	0.00	8,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,480.00	0.00	100.00	
2.3.2.4.7.1	8,480	0.00	0.00	0.00	8,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,480.00	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																	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
2.3.2 5	63,070	0.00	0.00	0.00	0.00	2,450.00	11,650.00	7,050.00	11,750.00	11,650.00	2,580.00	7,050.00	7,750.00	61,930.00	1,140.00	98.19	
2.3.2 5.1	63,070	0.00	0.00	0.00	0.00	2,450.00	11,650.00	7,050.00	11,750.00	11,650.00	2,580.00	7,050.00	7,750.00	61,930.00	1,140.00	98.19	
2.3.2 5.1 1	63,070	0.00	0.00	0.00	0.00	2,450.00	11,650.00	7,050.00	11,750.00	11,650.00	2,580.00	7,050.00	7,750.00	61,930.00	1,140.00	98.19	
2.3.2 7	71,208	0.00	0.00	0.00	7,455.00	0.00	18,750.50	0.00	11,000.00	2,486.00	2,720.00	7,805.00	16,060.00	66,276.50	4,931.50	93.07	
2.3.2 7.10	8,952	0.00	0.00	0.00	1,455.00	0.00	6,445.50	0.00	0.00	566.00	0.00	485.00	0.00	8,951.50	0.50	99.99	
2.3.2 7.10 99	8,952	0.00	0.00	0.00	1,455.00	0.00	6,445.50	0.00	0.00	566.00	0.00	485.00	0.00	8,951.50	0.50	99.99	
2.3.2 7.11	26,036	0.00	0.00	0.00	0.00	0.00	12,305.00	0.00	0.00	0.00	2,720.00	1,520.00	8,560.00	25,105.00	931.00	96.42	
2.3.2 7.11 6	26,036	0.00	0.00	0.00	0.00	0.00	12,305.00	0.00	0.00	0.00	2,720.00	1,520.00	8,560.00	25,105.00	931.00	96.42	
2.3.2 7.13	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	100.00	
2.3.2 7.13 98	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	100.00	
2.3.2 7.14	28,720	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	11,000.00	1,920.00	0.00	5,800.00	0.00	24,720.00	4,000.00	86.07	
2.3.2 7.14 98	28,720	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	11,000.00	1,920.00	0.00	5,800.00	0.00	24,720.00	4,000.00	86.07	
2.3.2 9	50,045	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	3,600.00	11,700.00	6,380.00	9,100.00	11,016.93	43,946.93	6,098.07	87.81	
2.3.2 9.1	50,045	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	3,600.00	11,700.00	6,380.00	9,100.00	11,016.93	43,946.93	6,098.07	87.81	
2.3.2 9.1 1	50,045	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	3,600.00	11,700.00	6,380.00	9,100.00	11,016.93	43,946.93	6,098.07	87.81	
PARC. GEN 6 2.6	81,000	0.00	0.00	0.00	0.00	600.00	14,201.54	0.00	0.00	6,294.00	0.00	9,254.11	47,020.00	77,369.65	3,630.35	95.52	
2.6.3	81,000	0.00	0.00	0.00	0.00	600.00	14,201.54	0.00	0.00	6,294.00	0.00	9,254.11	47,020.00	77,369.65	3,630.35	95.52	
2.6.3 2	81,000	0.00	0.00	0.00	0.00	600.00	14,201.54	0.00	0.00	6,294.00	0.00	9,254.11	47,020.00	77,369.65	3,630.35	95.52	
2.6.3 2.1	55,074	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	5,776.00	47,020.00	53,396.00	1,678.00	96.95	
2.6.3 2.1 1	600	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00	
2.6.3 2.1 2	54,474	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,776.00	47,020.00	52,796.00	1,678.00	96.92	
2.6.3 2.3	25,430	0.00	0.00	0.00	0.00	0.00	14,201.54	0.00	0.00	5,798.00	0.00	3,478.11	0.00	23,477.65	1,952.35	92.32	
2.6.3 2.3 1	19,632	0.00	0.00	0.00	0.00	0.00	14,201.54	0.00	0.00	0.00	0.00	3,478.11	0.00	17,679.65	1,952.35	90.06	
2.6.3 2.3 3	5,798	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,798.00	0.00	0.00	0.00	5,798.00	0.00	100.00	
2.6.3 2.9	496	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.00	0.00	0.00	0.00	496.00	0.00	100.00	
2.6.3 2.9 99	496	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.00	0.00	0.00	0.00	496.00	0.00	100.00	
PARCIAL FUENTE : 4	601,694	0.00	0.00	800.00	23,213.00	17,877.90	78,640.40	12,081.50	36,881.52	83,482.91	66,662.29	95,584.45	137,448.85	552,672.82	49,021.18	91.85	

3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y
BUENAS PRACTICAS LABORALES
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES
07 TRABAJO
020 TRABAJO

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O												
DEPARTAMENTO																											
															TOTAL	SALDO	%										
PIM															ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																											
FF CGSPECIFICA																											
1 RECURSOS ORDINARIOS																											
PARC. GEN 5 2.1	387,335	20,545.76	17,775.04	16,191.17	33,206.94	20,955.40	36,166.02	36,232.43	33,483.39	33,483.39	43,341.13	42,819.76	52,530.14	386,730.57	604.43	99.84											
2.1.1	374,748	19,991.76	17,221.04	15,637.17	32,099.94	19,751.40	34,967.02	35,125.43	32,376.39	32,376.39	41,957.38	41,436.01	51,205.64	374,145.57	602.43	99.84											
2.1.1.1	357,148	17,591.76	17,221.04	15,637.17	32,099.94	19,751.40	34,967.02	31,592.10	32,376.39	32,376.39	41,957.38	41,436.01	40,139.33	357,145.93	2.07	100.00											
2.1.1.1.1	119,056	6,611.76	6,081.04	5,942.82	10,671.61	6,825.98	11,497.02	10,736.39	10,736.39	10,736.39	13,418.81	13,106.93	12,689.33	119,054.47	1.53	100.00											
2.1.1.1.1.2	57,449	4,616.39	4,063.67	3,925.45	5,440.20	2,538.95	5,475.81	4,716.00	4,716.00	4,716.00	5,819.63	5,722.33	5,698.00	57,448.43	0.57	100.00											
2.1.1.1.1.3	61,607	1,995.37	2,017.37	2,017.37	5,231.41	4,287.03	6,021.21	6,020.39	6,020.39	6,020.39	7,599.18	7,384.60	6,991.33	61,606.04	0.96	100.00											
2.1.1.1.2	238,092	10,980.00	11,140.00	9,694.35	21,428.33	12,925.42	23,470.00	20,855.71	21,640.00	21,640.00	28,538.57	28,329.08	27,450.00	238,091.46	0.54	100.00											
2.1.1.1.2.1	238,092	10,980.00	11,140.00	9,694.35	21,428.33	12,925.42	23,470.00	20,855.71	21,640.00	21,640.00	28,538.57	28,329.08	27,450.00	238,091.46	0.54	100.00											
2.1.1.9	17,600	2,400.00	0.00	0.00	0.00	0.00	0.00	3,533.33	0.00	0.00	0.00	0.00	11,066.31	16,999.64	600.36	96.59											
2.1.1.9.1	9,917	2,400.00	0.00	0.00	0.00	0.00	0.00	3,533.33	0.00	0.00	0.00	0.00	3,983.33	9,916.66	0.34	100.00											
2.1.1.9.1.2	7,517	0.00	0.00	0.00	0.00	0.00	0.00	3,533.33	0.00	0.00	0.00	0.00	3,983.33	7,516.66	0.34	100.00											
2.1.1.9.1.3	2,400	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	0.00	100.00											
2.1.1.9.3	7,683	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,082.98	7,082.98	600.02	92.19											
2.1.1.9.3.3	483	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.98	482.98	0.02	100.00											
2.1.1.9.3.13	7,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00	600.00	91.67											
2.1.3	12,587	554.00	554.00	554.00	1,107.00	1,204.00	1,199.00	1,107.00	1,107.00	1,107.00	1,383.75	1,383.75	1,324.50	12,585.00	2.00	99.98											
2.1.3.1	12,587	554.00	554.00	554.00	1,107.00	1,204.00	1,199.00	1,107.00	1,107.00	1,107.00	1,383.75	1,383.75	1,324.50	12,585.00	2.00	99.98											
2.1.3.1.1	12,587	554.00	554.00	554.00	1,107.00	1,204.00	1,199.00	1,107.00	1,107.00	1,107.00	1,383.75	1,383.75	1,324.50	12,585.00	2.00	99.98											
2.1.3.1.1.5	12,587	554.00	554.00	554.00	1,107.00	1,204.00	1,199.00	1,107.00	1,107.00	1,107.00	1,383.75	1,383.75	1,324.50	12,585.00	2.00	99.98											
PARC. GEN 5 2.3	89,129	3,890.29	6,544.69	5,642.00	4,730.48	7,270.37	4,237.19	6,414.67	3,085.19	4,351.59	4,364.67	4,841.19	5,741.67	61,114.00	28,015.00	68.57											
2.3.1	5,117	0.00	0.00	0.00	0.00	0.00	1,172.00	3,350.00	0.00	0.00	0.00	0.00	0.00	4,522.00	595.00	88.37											
2.3.1.2	2,730	0.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	100.00											
2.3.1.2.1	2,730	0.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	100.00											
2.3.1.2.1.1	2,730	0.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	0.00	0.00	0.00	0.00	2,730.00	0.00	100.00											
2.3.1.5	2,387	0.00	0.00	0.00	0.00	0.00	1,172.00	620.00	0.00	0.00	0.00	0.00	0.00	1,792.00	595.00	75.07											
2.3.1.5.1	2,387	0.00	0.00	0.00	0.00	0.00	1,172.00	620.00	0.00	0.00	0.00	0.00	0.00	1,792.00	595.00	75.07											
2.3.1.5.1.2	2,387	0.00	0.00	0.00	0.00	0.00	1,172.00	620.00	0.00	0.00	0.00	0.00	0.00	1,792.00	595.00	75.07											
2.3.2	84,012	3,890.29	6,544.69	5,642.00	4,730.48	7,270.37	3,065.19	3,064.67	3,085.19	4,351.59	4,364.67	4,841.19	5,741.67	56,592.00	27,420.00	67.36											
2.3.2.1	3,608	0.00	704.50	0.00	-115.00	0.00	0.00	0.00	320.00	-13.00	0.00	1,746.00	-40.00	2,602.50	1,005.50	72.13											
2.3.2.1.2	3,608	0.00	704.50	0.00	-115.00	0.00	0.00	0.00	320.00	-13.00	0.00	1,746.00	-40.00	2,602.50	1,005.50	72.13											

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 1.2 1	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.00	-40.00	230.00	70.00	76.67
2.3.2 1.2 2	3,268	0.00	704.50	0.00	-115.00	0.00	0.00	0.00	0.00	320.00	-13.00	0.00	1,474.00	0.00	2,370.50	897.50	72.54
2.3.2 1.2 99	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	38.00	5.00
2.3.2 4	2,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,367.00	1,367.00	774.00	63.85
2.3.2 4.7	2,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,367.00	1,367.00	774.00	63.85
2.3.2 4.7 1	2,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,367.00	1,367.00	774.00	63.85
2.3.2 7	2,312	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	330.00	750.00	1,380.00	932.00	59.69
2.3.2 7.10	675	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	400.00	275.00	59.26
2.3.2 7.10 99	675	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	400.00	275.00	59.26
2.3.2 7.11	1,637	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	330.00	350.00	980.00	657.00	59.87
2.3.2 7.11 6	1,637	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	330.00	350.00	980.00	657.00	59.87
2.3.2 8	61,988	3,890.29	2,765.19	2,567.00	3,820.48	3,682.87	2,765.19	3,064.67	2,765.19	2,764.59	2,764.67	2,765.19	3,664.67	37,280.00	24,708.00	60.14	
2.3.2 8.1	61,988	3,890.29	2,765.19	2,567.00	3,820.48	3,682.87	2,765.19	3,064.67	2,765.19	2,764.59	2,764.67	2,765.19	3,664.67	37,280.00	24,708.00	60.14	
2.3.2 8.1 1	55,550	3,596.29	2,564.19	2,366.00	3,527.48	3,389.87	2,564.19	2,564.19	2,564.19	2,564.19	2,564.19	2,564.19	2,564.19	33,393.16	22,156.84	60.11	
2.3.2 8.1 2	4,638	294.00	201.00	201.00	293.00	293.00	201.00	200.48	201.00	200.40	200.48	201.00	200.48	2,686.84	1,951.16	57.93	
2.3.2 8.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	600.00	50.00	
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	13,963	0.00	3,075.00	3,075.00	1,025.00	3,587.50	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00	13,962.50	0.50	100.00	
2.3.2 9.1	13,963	0.00	3,075.00	3,075.00	1,025.00	3,587.50	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00	13,962.50	0.50	100.00	
2.3.2 9.1 1	13,963	0.00	3,075.00	3,075.00	1,025.00	3,587.50	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00	13,962.50	0.50	100.00	
PARCIAL FUENTE : 1		476,464	24,436.05	24,319.73	21,833.17	37,937.42	28,225.77	40,403.21	42,647.10	36,568.58	37,834.98	47,705.80	47,660.95	58,271.81	447,844.57	28,619.43	93.99
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	23,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	12,009.00	16,429.00	7,071.00	69.91
2.1.2	23,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	12,009.00	16,429.00	7,071.00	69.91
2.1.2 1	23,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	12,009.00	16,429.00	7,071.00	69.91
2.1.2 1.1	23,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	12,009.00	16,429.00	7,071.00	69.91
2.1.2 1.1 1	23,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,420.00	12,009.00	16,429.00	7,071.00	69.91
PARC. GEN 5 2.3	189,297	0.00	957.19	2,342.00	22,986.00	564.00	10,781.10	3,032.84	6,586.66	16,131.23	4,969.00	7,488.29	56,593.26	132,431.57	56,865.43	69.96	
2.3.1	90,967	0.00	437.19	648.00	21,965.00	0.00	0.00	3,072.84	0.00	11,455.90	2,709.00	0.00	7,050.00	47,337.93	43,629.07	52.04	
2.3.1 1	43,628	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,628.00	0.00	
2.3.1 1.1	43,628	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,628.00	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. DIVF.																	
FF CGESPECIFICA																	
2.3.1 1.1 1	43,628	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,628.00	0.00	
2.3.1 2	32,415	0.00	0.00	0.00	20,616.00	0.00	0.00	0.00	0.00	2,040.00	2,709.00	0.00	7,050.00	32,415.00	0.00	100.00	
2.3.1 2.1	32,415	0.00	0.00	0.00	20,616.00	0.00	0.00	0.00	0.00	2,040.00	2,709.00	0.00	7,050.00	32,415.00	0.00	100.00	
2.3.1 2.1 1	14,825	0.00	0.00	0.00	10,076.00	0.00	0.00	0.00	0.00	2,040.00	2,709.00	0.00	0.00	14,825.00	0.00	100.00	
2.3.1 2.1 2	7,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,050.00	7,050.00	0.00	100.00	
2.3.1 2.1 3	10,540	0.00	0.00	0.00	10,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,540.00	0.00	100.00	
2.3.1 5	13,575	0.00	437.19	648.00	0.00	0.00	0.00	3,072.84	0.00	9,415.90	0.00	0.00	0.00	13,573.93	1.07	99.99	
2.3.1 5.1	1,086	0.00	437.19	648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,085.19	0.81	99.93	
2.3.1 5.1 2	1,086	0.00	437.19	648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,085.19	0.81	99.93	
2.3.1 5.3	12,489	0.00	0.00	0.00	0.00	0.00	0.00	3,072.84	0.00	9,415.90	0.00	0.00	0.00	12,488.74	0.26	100.00	
2.3.1 5.3 1	12,489	0.00	0.00	0.00	0.00	0.00	0.00	3,072.84	0.00	9,415.90	0.00	0.00	0.00	12,488.74	0.26	100.00	
2.3.1 99	1,349	0.00	0.00	0.00	1,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,349.00	0.00	100.00	
2.3.1 99.1	1,349	0.00	0.00	0.00	1,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,349.00	0.00	100.00	
2.3.1 99.1 3	1,349	0.00	0.00	0.00	1,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,349.00	0.00	100.00	
2.3.2	98,330	0.00	520.00	1,694.00	1,021.00	564.00	10,781.10	-40.00	6,586.66	4,675.33	2,260.00	7,488.29	49,543.26	85,093.64	13,236.36	86.54	
2.3.2 1	43,670	0.00	520.00	1,694.00	1,021.00	564.00	10,781.10	-40.00	6,586.66	4,675.33	2,260.00	2,561.29	4,511.61	35,134.99	8,535.01	80.46	
2.3.2 1.2	43,670	0.00	520.00	1,694.00	1,021.00	564.00	10,781.10	-40.00	6,586.66	4,675.33	2,260.00	2,561.29	4,511.61	35,134.99	8,535.01	80.46	
2.3.2 1.2 1	4,400	0.00	40.00	165.00	72.00	-12.00	112.00	0.00	0.00	1,958.00	0.00	0.00	0.00	2,335.00	2,065.00	53.07	
2.3.2 1.2 2	9,000	0.00	480.00	1,529.00	949.00	576.00	258.00	-40.00	1,920.00	744.00	0.00	0.00	0.00	6,416.00	2,584.00	71.29	
2.3.2 1.2 99	30,270	0.00	0.00	0.00	0.00	0.00	10,411.10	0.00	4,666.66	1,973.33	2,260.00	2,561.29	4,511.61	26,383.99	3,886.01	87.16	
2.3.2 3	34,570	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,531.65	33,531.65	1,038.35	97.00	
2.3.2 3.1	34,570	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,531.65	33,531.65	1,038.35	97.00	
2.3.2 3.1 2	34,570	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,531.65	33,531.65	1,038.35	97.00	
2.3.2 9	20,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,927.00	11,500.00	16,427.00	3,663.00	81.77	
2.3.2 9.1	20,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,927.00	11,500.00	16,427.00	3,663.00	81.77	
2.3.2 9.1 1	20,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,927.00	11,500.00	16,427.00	3,663.00	81.77	
PARCIAL FUENTE : 2	212,797	0.00	957.19	2,342.00	22,986.00	564.00	10,781.10	3,032.84	6,586.66	16,131.23	4,969.00	11,908.29	68,602.26	148,860.57	63,936.43	69.95	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	24,783	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	1,604.00	12,065.34	17,339.00	7,444.00	69.96	
2.3.1	4,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	0.00	0.00	3,669.66	1,260.34	74.44	
2.3.1 5	4,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	0.00	0.00	3,669.66	1,260.34	74.44	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 5.1	4,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	0.00	0.00	3,669.66	1,260.34	74.44	
2.3.1 5.1 2	4,930	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	0.00	0.00	3,669.66	1,260.34	74.44	
2.3.2	19,853	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,604.00	12,065.34	13,669.34	6,183.66	68.85	
2.3.2 1	13,853	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,604.00	6,065.34	7,669.34	6,183.66	55.36	
2.3.2 1.2	13,853	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,604.00	6,065.34	7,669.34	6,183.66	55.36	
2.3.2 1.2 1	6,505	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,780.00	2,780.00	3,725.00	42.74	
2.3.2 1.2 2	7,148	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,531.00	3,300.34	4,831.34	2,316.66	67.59	
2.3.2 1.2 99	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.00	-15.00	58.00	142.00	29.00	
2.3.2 4	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 4.2	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 4.2 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	
PARCIAL FUENTE : 4	24,783	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,669.66	0.00	0.00	1,604.00	12,065.34	17,339.00	7,444.00	69.96	
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	31,615	3,033.26	2,633.26	2,633.26	2,633.51	1,045.86	2,633.26	2,933.76	2,633.51	2,633.26	2,633.51	2,633.51	3,533.44	31,613.40	1.60	99.99	
2.1.1	30,508	2,941.26	2,541.26	2,541.26	2,541.26	952.86	2,541.26	2,841.26	2,541.26	2,541.26	2,541.26	2,541.26	3,441.26	30,506.72	1.28	100.00	
2.1.1 1	28,908	2,541.26	2,541.26	2,541.26	2,541.26	952.86	2,541.26	2,541.26	2,541.26	2,541.26	2,541.26	2,541.26	2,541.26	28,906.72	1.28	100.00	
2.1.1 1.1	9,021	791.26	791.26	791.26	791.26	316.50	791.26	791.26	791.26	791.26	791.26	791.26	791.26	9,020.36	0.64	99.99	
2.1.1 1.1 2	9,021	791.26	791.26	791.26	791.26	316.50	791.26	791.26	791.26	791.26	791.26	791.26	791.26	9,020.36	0.64	99.99	
2.1.1 1.2	19,887	1,750.00	1,750.00	1,750.00	1,750.00	636.36	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	19,886.36	0.64	100.00	
2.1.1 1.2 1	19,887	1,750.00	1,750.00	1,750.00	1,750.00	636.36	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	19,886.36	0.64	100.00	
2.1.1 9	1,600	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	900.00	1,600.00	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	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	
2.1.1 9.3 13	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	
2.1.3	1,107	92.00	92.00	92.00	92.25	93.00	92.00	92.50	92.25	92.00	92.25	92.25	92.18	1,106.68	0.32	99.97	
2.1.3 1	1,107	92.00	92.00	92.00	92.25	93.00	92.00	92.50	92.25	92.00	92.25	92.25	92.18	1,106.68	0.32	99.97	

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O			
DEPARTAMENTO																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.3 1.1	1,107	92.00	92.00	92.00	92.25	93.00	92.00	92.50	92.25	92.00	92.25	92.25	92.18	1,106.68	0.32	99.97	
2.1.3 1.1 5	1,107	92.00	92.00	92.00	92.25	93.00	92.00	92.50	92.25	92.00	92.25	92.25	92.18	1,106.68	0.32	99.97	
PARC. GEN 5 2.3	56,742	2,997.57	6,508.38	3,368.02	3,028.38	1,295.36	3,028.38	4,258.44	3,028.38	3,028.44	7,905.13	5,655.38	8,591.96	52,693.82	4,048.18	92.87	
2.3.1	630	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00	
2.3.1 2	630	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00	
2.3.1 2.1	630	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00	
2.3.1 2.1 1	630	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00	
2.3.2	56,112	2,997.57	6,508.38	3,368.02	3,028.38	1,295.36	3,028.38	3,628.44	3,028.38	3,028.44	7,905.13	5,655.38	8,591.96	52,063.82	4,048.18	92.79	
2.3.2 4	5,000	0.00	3,480.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,880.00	1,120.00	77.60	
2.3.2 4.2	3,000	0.00	2,600.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 4.2 1	3,000	0.00	2,600.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 4.7	2,000	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	1,120.00	44.00	
2.3.2 4.7 1	2,000	0.00	880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	880.00	1,120.00	44.00	
2.3.2 7	9,303	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	1,110.00	3,763.52	9,283.52	19.48	99.79	
2.3.2 7.11	9,303	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	1,110.00	3,763.52	9,283.52	19.48	99.79	
2.3.2 7.11 5	1,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	860.00	380.00	1,590.00	0.00	100.00	
2.3.2 7.11 6	7,713	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,060.00	250.00	3,383.52	7,693.52	19.48	99.75	
2.3.2 8	38,742	2,997.57	3,028.38	2,968.02	3,028.38	1,295.36	3,028.38	3,628.44	3,028.38	3,028.44	3,028.44	3,028.38	4,828.44	36,916.61	1,825.39	95.29	
2.3.2 8.1	38,742	2,997.57	3,028.38	2,968.02	3,028.38	1,295.36	3,028.38	3,628.44	3,028.38	3,028.44	3,028.44	3,028.38	4,828.44	36,916.61	1,825.39	95.29	
2.3.2 8.1 1	33,340	2,747.57	2,778.38	2,718.02	2,778.38	1,111.36	2,778.38	2,778.38	2,778.38	2,778.38	2,778.38	2,778.38	2,778.38	31,582.37	1,757.63	94.73	
2.3.2 8.1 2	3,002	250.00	250.00	250.00	250.00	184.00	250.00	250.06	250.00	250.06	250.06	250.00	250.06	2,934.24	67.76	97.74	
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 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	
2.3.2 9	3,067	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.69	1,517.00	0.00	1,983.69	1,083.31	64.68	
2.3.2 9.1	3,067	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.69	1,517.00	0.00	1,983.69	1,083.31	64.68	
2.3.2 9.1 1	3,067	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	466.69	1,517.00	0.00	1,983.69	1,083.31	64.68	
PARCIAL FUENTE : 1	88,357	6,030.83	9,141.64	6,001.28	5,661.89	2,341.22	5,661.64	7,192.20	5,661.89	5,661.70	10,538.64	8,288.89	12,125.40	84,307.22	4,049.78	95.42	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	2,728.00	3,748.00	1,252.00	74.96	
2.1.2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	2,728.00	3,748.00	1,252.00	74.96	
2.1.2 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	2,728.00	3,748.00	1,252.00	74.96	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.2 1.1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	2,728.00	3,748.00	1,252.00	74.96	
2.1.2 1.1 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.00	2,728.00	3,748.00	1,252.00	74.96	
PARC. GEN 5 2.3	30,375	0.00	874.38	1,407.12	2,508.00	0.00	2,630.00	476.82	780.01	4,640.93	1,185.00	3,093.55	9,667.74	27,263.55	3,111.45	89.76	
2.3. 1	9,900	0.00	874.38	1,407.12	2,508.00	0.00	0.00	476.82	0.00	4,047.60	585.00	0.00	0.00	9,898.92	1.08	99.99	
2.3. 1 2	3,603	0.00	0.00	0.00	2,508.00	0.00	0.00	0.00	0.00	510.00	585.00	0.00	0.00	3,603.00	0.00	100.00	
2.3. 1 2. 1	3,603	0.00	0.00	0.00	2,508.00	0.00	0.00	0.00	0.00	510.00	585.00	0.00	0.00	3,603.00	0.00	100.00	
2.3. 1 2. 1 1	3,603	0.00	0.00	0.00	2,508.00	0.00	0.00	0.00	0.00	510.00	585.00	0.00	0.00	3,603.00	0.00	100.00	
2.3. 1 5	6,297	0.00	874.38	1,407.12	0.00	0.00	0.00	476.82	0.00	3,537.60	0.00	0.00	0.00	6,295.92	1.08	99.98	
2.3. 1 5. 1	2,282	0.00	874.38	1,407.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,281.50	0.50	99.98	
2.3. 1 5. 1 2	2,282	0.00	874.38	1,407.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,281.50	0.50	99.98	
2.3. 1 5. 3	4,015	0.00	0.00	0.00	0.00	0.00	0.00	476.82	0.00	3,537.60	0.00	0.00	0.00	4,014.42	0.58	99.99	
2.3. 1 5. 3 1	4,015	0.00	0.00	0.00	0.00	0.00	0.00	476.82	0.00	3,537.60	0.00	0.00	0.00	4,014.42	0.58	99.99	
2.3. 2	20,475	0.00	0.00	0.00	0.00	0.00	2,630.00	0.00	780.01	593.33	600.00	3,093.55	9,667.74	17,364.63	3,110.37	84.81	
2.3. 2 1	6,900	0.00	0.00	0.00	0.00	0.00	2,630.00	0.00	780.01	593.33	600.00	593.55	1,167.74	6,364.63	535.37	92.24	
2.3. 2 1. 2	6,900	0.00	0.00	0.00	0.00	0.00	2,630.00	0.00	780.01	593.33	600.00	593.55	1,167.74	6,364.63	535.37	92.24	
2.3. 2 1. 2 99	6,900	0.00	0.00	0.00	0.00	0.00	2,630.00	0.00	780.01	593.33	600.00	593.55	1,167.74	6,364.63	535.37	92.24	
2.3. 2 7	13,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	8,500.00	11,000.00	2,575.00	81.03	
2.3. 2 7.14	13,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	8,500.00	11,000.00	2,575.00	81.03	
2.3. 2 7.14 98	13,575	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	8,500.00	11,000.00	2,575.00	81.03	
PARCIAL FUENTE : 2	35,375	0.00	874.38	1,407.12	2,508.00	0.00	2,630.00	476.82	780.01	4,640.93	1,185.00	4,113.55	12,395.74	31,011.55	4,363.45	87.67	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	15,963	0.00	0.00	0.00	0.00	1,798.76	5,000.00	0.00	713.25	0.00	0.00	450.00	1,210.00	9,172.01	6,790.99	57.46	
2.3. 1	2,963	0.00	0.00	0.00	0.00	1,798.76	0.00	0.00	713.25	0.00	0.00	450.00	0.00	2,962.01	0.99	99.97	
2.3. 1 5	2,963	0.00	0.00	0.00	0.00	1,798.76	0.00	0.00	713.25	0.00	0.00	450.00	0.00	2,962.01	0.99	99.97	
2.3. 1 5. 1	2,963	0.00	0.00	0.00	0.00	1,798.76	0.00	0.00	713.25	0.00	0.00	450.00	0.00	2,962.01	0.99	99.97	
2.3. 1 5. 1 2	2,963	0.00	0.00	0.00	0.00	1,798.76	0.00	0.00	713.25	0.00	0.00	450.00	0.00	2,962.01	0.99	99.97	
2.3. 2	13,000	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	1,210.00	6,210.00	6,790.00	47.77	
2.3. 2 7	13,000	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	1,210.00	6,210.00	6,790.00	47.77	
2.3. 2 7.10	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00	1,210.00	3,790.00	24.20	
2.3. 2 7.10 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	1,210.00	1,210.00	3,790.00	24.20	
2.3. 2 7.11	8,000	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	3,000.00	62.50	

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%		
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.3.2 7.11 6	8,000	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	3,000.00	62.50		
PARCIAL FUENTE : 4	15,963	0.00	0.00	0.00	0.00	1,798.76	5,000.00	0.00	713.25	0.00	0.00	450.00	1,210.00	9,172.01	6,790.99	57.46		
5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS																		
VULNERABLES																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
PARC. GEN 5 2.3	17,000	0.00	0.00	1,805.00	0.00	2,659.50	1,600.00	380.00	2,015.00	1,145.00	2,098.30	0.00	898.00	12,600.80	4,399.20	74.12		
2.3. 1	3,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,098.30	0.00	0.00	2,098.30	1,041.70	66.82		
2.3. 1 5	3,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,098.30	0.00	0.00	2,098.30	1,041.70	66.82		
2.3. 1 5. 1	3,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,098.30	0.00	0.00	2,098.30	1,041.70	66.82		
2.3. 1 5. 1 2	3,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,098.30	0.00	0.00	2,098.30	1,041.70	66.82		
2.3. 2	13,860	0.00	0.00	1,805.00	0.00	2,659.50	1,600.00	380.00	2,015.00	1,145.00	0.00	0.00	898.00	10,502.50	3,357.50	75.78		
2.3. 2 2	4,465	0.00	0.00	1,805.00	0.00	2,659.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.50	0.50	99.99		
2.3. 2 2. 3	4,465	0.00	0.00	1,805.00	0.00	2,659.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.50	0.50	99.99		
2.3. 2 2. 3 1	4,465	0.00	0.00	1,805.00	0.00	2,659.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,464.50	0.50	99.99		
2.3. 2 5	750	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	100.00		
2.3. 2 5. 1	750	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	100.00		
2.3. 2 5. 1 4	750	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	100.00		
2.3. 2 7	8,645	0.00	0.00	0.00	0.00	0.00	850.00	380.00	2,015.00	1,145.00	0.00	0.00	898.00	5,288.00	3,357.00	61.17		
2.3. 2 7. 9	630	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00		
2.3. 2 7. 9 99	630	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	100.00		
2.3. 2 7.10	2,015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,015.00	0.00	0.00	0.00	0.00	2,015.00	0.00	100.00		
2.3. 2 7.10 99	2,015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,015.00	0.00	0.00	0.00	0.00	2,015.00	0.00	100.00		
2.3. 2 7.11	6,000	0.00	0.00	0.00	0.00	0.00	220.00	380.00	0.00	1,145.00	0.00	0.00	898.00	2,643.00	3,357.00	44.05		
2.3. 2 7.11 5	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	775.00	0.00	0.00	898.00	1,673.00	1,327.00	55.77		
2.3. 2 7.11 6	3,000	0.00	0.00	0.00	0.00	0.00	220.00	380.00	0.00	370.00	0.00	0.00	0.00	970.00	2,030.00	32.33		
PARCIAL FUENTE : 1	17,000	0.00	0.00	1,805.00	0.00	2,659.50	1,600.00	380.00	2,015.00	1,145.00	2,098.30	0.00	898.00	12,600.80	4,399.20	74.12		
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN 5 2.3	4,151	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	2,219.43	46.53		
2.3. 1	4,151	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	2,219.43	46.53		

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5	2,000	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	68.43	96.58	
2.3.1 5.1	2,000	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	68.43	96.58	
2.3.1 5.1 2	2,000	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	68.43	96.58	
2.3.1 99	2,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,151.00	0.00	
2.3.1 99.1	2,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,151.00	0.00	
2.3.1 99.1 3	2,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,151.00	0.00	
PARCIAL FUENTE : 2	4,151	0.00	1,311.57	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	1,931.57	2,219.43	46.53	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	-4,631.60	0.00	0.00	700.00	9,568.40	5,431.60	63.79	
2.3.2	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	-4,631.60	0.00	0.00	700.00	9,568.40	5,431.60	63.79	
2.3.2 7	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	-4,631.60	0.00	0.00	700.00	9,568.40	5,431.60	63.79	
2.3.2 7.9	12,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	-4,251.60	0.00	0.00	700.00	7,848.40	5,051.60	60.84	
2.3.2 7.9 99	12,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00	-4,251.60	0.00	0.00	700.00	7,848.40	5,051.60	60.84	
2.3.2 7.11	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	-380.00	0.00	0.00	0.00	1,720.00	380.00	81.90	
2.3.2 7.11 5	1,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-150.00	0.00	0.00	0.00	1,450.00	150.00	90.63	
2.3.2 7.11 6	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	-230.00	0.00	0.00	0.00	270.00	230.00	54.00	
PARCIAL FUENTE : 4	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	-4,631.60	0.00	0.00	700.00	9,568.40	5,431.60	63.79	
5006205 FORMALIZACION DE LA FUERZA LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	126,110	0.00	0.00	0.00	0.00	0.00	0.00	26,270.00	23,175.40	18,008.00	3,700.00	12,291.50	31,721.48	115,166.38	10,943.62	91.32	
2.3.1	7,804	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,413.40	0.00	0.00	0.00	1,150.62	7,564.02	239.98	96.92	
2.3.1 2	3,314	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,314.00	0.00	0.00	0.00	0.00	3,314.00	0.00	100.00	
2.3.1 2.1	3,314	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,314.00	0.00	0.00	0.00	0.00	3,314.00	0.00	100.00	
2.3.1 2.1 1	3,314	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,314.00	0.00	0.00	0.00	0.00	3,314.00	0.00	100.00	
2.3.1 5	4,490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,099.40	0.00	0.00	0.00	1,150.62	4,250.02	239.98	94.66	
2.3.1 5.1	4,490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,099.40	0.00	0.00	0.00	1,150.62	4,250.02	239.98	94.66	
2.3.1 5.1 2	4,490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,099.40	0.00	0.00	0.00	1,150.62	4,250.02	239.98	94.66	
2.3.2	118,306	0.00	0.00	0.00	0.00	0.00	0.00	26,270.00	16,762.00	18,008.00	3,700.00	12,291.50	30,570.86	107,602.36	10,703.64	90.95	
2.3.2 1	3,130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,231.50	1,638.00	2,869.50	260.50	91.68	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

Fecha : 10/01/2024
Hora : 09:42:53
Pag.: 14 de 26

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

[illegible]

0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLO

3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL

5006247 ATENCION DE SERVICIOS DE INTERMEDIACION LABORAL

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O	
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARC. GEN	5 2.3	150,853	6,792.62	9,639.76	11,593.45	13,372.76	7,510.25	20,119.76	12,937.76	9,497.76	8,098.08	8,002.07	8,110.77	6,409.94	122,084.98	28,768.02	80.93
	2.3. 1	2,528	0.00	0.00	0.00	0.00	0.00	1,172.00	840.00	0.00	0.00	0.00	108.20	0.00	2,120.20	407.80	83.87
	2.3. 1 1	516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.20	0.00	108.20	407.80	20.97
	2.3. 1 1. 1	516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.20	0.00	108.20	407.80	20.97
	2.3. 1 1. 1 1	516	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.20	0.00	108.20	407.80	20.97
	2.3. 1 2	840	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	100.00
	2.3. 1 2. 1	840	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	100.00
	2.3. 1 2. 1 1	840	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	100.00
	2.3. 1 5	1,172	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	100.00
	2.3. 1 5. 1	1,172	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	100.00
	2.3. 1 5. 1 2	1,172	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	0.00	0.00	0.00	0.00	0.00	1,172.00	0.00	100.00
	2.3. 2	148,325	6,792.62	9,639.76	11,593.45	13,372.76	7,510.25	18,947.76	12,097.76	9,497.76	8,098.08	8,002.07	8,002.57	6,409.94	119,964.78	28,360.22	80.88
	2.3. 2 1	2,277	0.00	2,842.00	-565.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,276.49	0.51	99.98
	2.3. 2 1. 2	2,277	0.00	2,842.00	-565.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,276.49	0.51	99.98
	2.3. 2 1. 2 2	2,277	0.00	2,842.00	-565.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,276.49	0.51	99.98
	2.3. 2 2	400	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.3. 2 2. 3	400	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.3. 2 2. 3 99	400	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.3. 2 5	870	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00
	2.3. 2 5. 1	870	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00
	2.3. 2 5. 1 1	870	0.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00
	2.3. 2 7	10,250	0.00	0.00	0.00	0.00	0.00	10,250.00	0.00	0.00	0.00	0.00	0.00	0.00	10,250.00	0.00	100.00
	2.3. 2 7. 9	500	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	100.00
	2.3. 2 7. 9 99	500	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	100.00
	2.3. 2 7.11	9,750	0.00	0.00	0.00	0.00	0.00	9,750.00	0.00	0.00	0.00	0.00	0.00	0.00	9,750.00	0.00	100.00
	2.3. 2 7.11 6	9,750	0.00	0.00	0.00	0.00	0.00	9,750.00	0.00	0.00	0.00	0.00	0.00	0.00	9,750.00	0.00	100.00
	2.3. 2 8	106,618	6,792.62	6,797.76	6,783.96	6,797.76	5,880.25	6,797.76	7,997.76	6,797.76	6,798.08	5,202.07	5,202.57	6,409.94	78,258.29	28,359.71	73.40
	2.3. 2 8. 1	106,618	6,792.62	6,797.76	6,783.96	6,797.76	5,880.25	6,797.76	7,997.76	6,797.76	6,798.08	5,202.07	5,202.57	6,409.94	78,258.29	28,359.71	73.40
	2.3. 2 8. 1 1	91,060	6,231.62	6,236.76	6,222.96	6,236.76	5,358.25	6,236.76	6,236.76	6,236.76	6,236.76	4,772.57	4,772.57	3,128.38	67,906.91	23,153.09	74.57
	2.3. 2 8. 1 2	8,358	561.00	561.00	561.00	561.00	522.00	561.00	561.00	561.00	561.32	429.50	430.00	281.56	6,151.38	2,206.62	73.60
	2.3. 2 8. 1 4	4,800	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	600.00	1,800.00	3,000.00	37.50
	2.3. 2 8. 1 10	2,400	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	2,400.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO																
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.3.2.9	27,910	0.00	0.00	5,375.00	6,575.00	760.00	1,500.00	4,100.00	2,700.00	1,300.00	2,800.00	2,800.00	0.00	27,910.00	0.00	100.00
2.3.2.9.1	27,910	0.00	0.00	5,375.00	6,575.00	760.00	1,500.00	4,100.00	2,700.00	1,300.00	2,800.00	2,800.00	0.00	27,910.00	0.00	100.00
2.3.2.9.1.1	27,910	0.00	0.00	5,375.00	6,575.00	760.00	1,500.00	4,100.00	2,700.00	1,300.00	2,800.00	2,800.00	0.00	27,910.00	0.00	100.00
PARC. GEN 6 2.6	165	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	100.00
2.6.3	165	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	100.00
2.6.3.2	165	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	100.00
2.6.3.2.1	165	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	100.00
2.6.3.2.1.2	165	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	0.00	100.00
PARCIAL FUENTE : 1	151,018	6,792.62	9,804.76	11,593.45	13,372.76	7,510.25	20,119.76	12,937.76	9,497.76	8,098.08	8,002.07	8,110.77	6,409.94	122,249.98	28,768.02	80.95
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	3,614.00	4,974.00	1,526.00	76.52
2.1.2	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	3,614.00	4,974.00	1,526.00	76.52
2.1.2.1	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	3,614.00	4,974.00	1,526.00	76.52
2.1.2.1.1	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	3,614.00	4,974.00	1,526.00	76.52
2.1.2.1.1.1	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360.00	3,614.00	4,974.00	1,526.00	76.52
PARC. GEN 5 2.3	60,566	0.00	0.00	0.00	0.00	2,725.00	7,832.35	1,500.00	4,580.00	9,443.54	25,354.34	361.29	5,840.00	57,636.52	2,929.48	95.16
2.3.1	7,509	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,067.40	741.00	0.00	0.00	5,808.40	1,700.60	77.35
2.3.1.2	1,421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.00	741.00	0.00	0.00	1,421.00	0.00	100.00
2.3.1.2.1	1,421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.00	741.00	0.00	0.00	1,421.00	0.00	100.00
2.3.1.2.1.1	1,421	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.00	741.00	0.00	0.00	1,421.00	0.00	100.00
2.3.1.5	5,788	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,387.40	0.00	0.00	0.00	4,387.40	1,400.60	75.80
2.3.1.5.1	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00
2.3.1.5.1.2	1,400	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	1,400.00	0.00
2.3.1.5.3	4,388	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,387.40	0.00	0.00	0.00	4,387.40	0.60	99.99
2.3.1.5.3.1	4,388	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,387.40	0.00	0.00	0.00	4,387.40	0.60	99.99
2.3.1.6	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
2.3.1.6.1	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
2.3.1.6.1.4	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00
2.3.2	53,057	0.00	0.00	0.00	0.00	2,725.00	7,832.35	1,500.00	4,580.00	4,376.14	24,613.34	361.29	5,840.00	51,828.12	1,228.88	97.68
2.3.2.1	11,883	0.00	0.00	0.00	0.00	0.00	3,707.35	0.00	1,580.00	1,376.14	2,613.34	361.29	1,340.00	10,978.12	904.88	92.39
2.3.2.1.2	11,883	0.00	0.00	0.00	0.00	0.00	3,707.35	0.00	1,580.00	1,376.14	2,613.34	361.29	1,340.00	10,978.12	904.88	92.39

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.3.2 1.2 1	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	100.00
2.3.2 1.2 2	583	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	582.81	0.00	0.00	0.00	582.81	0.19	99.97
2.3.2 1.2 99	9,500	0.00	0.00	0.00	0.00	0.00	3,707.35	0.00	1,580.00	793.33	813.34	361.29	1,340.00	8,595.31	904.69	90.48
2.3.2 7	26,824	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	4,500.00	26,500.00	324.00	98.79
2.3.2 7.9	22,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	0.00	100.00
2.3.2 7.9 99	22,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	0.00	100.00
2.3.2 7.11	4,824	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	324.00	93.28
2.3.2 7.11 6	4,824	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	324.00	93.28
2.3.2 9	14,350	0.00	0.00	0.00	0.00	2,725.00	4,125.00	1,500.00	3,000.00	3,000.00	0.00	0.00	0.00	14,350.00	0.00	100.00
2.3.2 9.1	14,350	0.00	0.00	0.00	0.00	2,725.00	4,125.00	1,500.00	3,000.00	3,000.00	0.00	0.00	0.00	14,350.00	0.00	100.00
2.3.2 9.1 1	14,350	0.00	0.00	0.00	0.00	2,725.00	4,125.00	1,500.00	3,000.00	3,000.00	0.00	0.00	0.00	14,350.00	0.00	100.00
PARCIAL FUENTE : 2	67,066	0.00	0.00	0.00	0.00	2,725.00	7,832.35	1,500.00	4,580.00	9,443.54	25,354.34	1,721.29	9,454.00	62,610.52	4,455.48	93.36
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	209,599	0.00	0.00	0.00	2,980.00	4,175.00	8,409.69	2,058.50	2,550.00	2,082.50	42,737.00	94,866.00	36,304.00	196,162.69	13,436.31	93.59
2.3.1	988	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	988.00	0.00	100.00
2.3.1 99	988	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	988.00	0.00	100.00
2.3.1 99.1	988	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	988.00	0.00	100.00
2.3.1 99.1 99	988	0.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	988.00	0.00	100.00
2.3.2	208,611	0.00	0.00	0.00	2,642.00	4,175.00	8,409.69	2,058.50	2,550.00	2,082.50	42,087.00	94,866.00	36,304.00	195,174.69	13,436.31	93.56
2.3.2 1	19,000	0.00	0.00	0.00	360.00	0.00	806.69	338.50	0.00	132.50	598.00	11,515.00	330.00	14,080.69	4,919.31	74.11
2.3.2 1.2	19,000	0.00	0.00	0.00	360.00	0.00	806.69	338.50	0.00	132.50	598.00	11,515.00	330.00	14,080.69	4,919.31	74.11
2.3.2 1.2 1	13,500	0.00	0.00	0.00	40.00	0.00	160.00	20.00	0.00	0.00	0.00	10,580.00	40.00	10,840.00	2,660.00	80.30
2.3.2 1.2 2	5,500	0.00	0.00	0.00	320.00	0.00	646.69	318.50	0.00	132.50	598.00	935.00	290.00	3,240.69	2,259.31	58.92
2.3.2 2	5,000	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	550.00	550.00	0.00	1,650.00	4,950.00	50.00	99.00
2.3.2 2.2	5,000	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	550.00	550.00	0.00	1,650.00	4,950.00	50.00	99.00
2.3.2 2.2 3	5,000	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	550.00	550.00	0.00	1,650.00	4,950.00	50.00	99.00
2.3.2 4	16,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,800.00	16,800.00	0.00	100.00
2.3.2 4.2	8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	0.00	100.00
2.3.2 4.2 1	8,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	0.00	100.00
2.3.2 4.7	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00	100.00
2.3.2 4.7 1	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00	100.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2023
DEL MES DE ENERO A DICIEMBRE
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 5	58,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,800.00	40,500.00	0.00	58,300.00	0.00	100.00
2.3.2 5.1	58,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,800.00	40,500.00	0.00	58,300.00	0.00	100.00
2.3.2 5.1 1	53,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,800.00	35,600.00	0.00	53,400.00	0.00	100.00
2.3.2 5.1 4	4,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	0.00	4,900.00	0.00	100.00
2.3.2 7	68,811	0.00	0.00	0.00	2,282.00	0.00	2,328.00	1,720.00	0.00	0.00	20,639.00	29,351.00	8,260.00	64,580.00	4,231.00	93.85
2.3.2 7.9	17,708	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,824.00	8,884.00	0.00	17,708.00	0.00	100.00
2.3.2 7.9 99	17,708	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,824.00	8,884.00	0.00	17,708.00	0.00	100.00
2.3.2 7.11	51,103	0.00	0.00	0.00	2,282.00	0.00	2,328.00	1,720.00	0.00	0.00	11,815.00	20,467.00	8,260.00	46,872.00	4,231.00	91.72
2.3.2 7.11 5	14,500	0.00	0.00	0.00	2,002.00	0.00	2,328.00	600.00	0.00	0.00	3,775.00	4,000.00	300.00	13,005.00	1,495.00	89.69
2.3.2 7.11 6	36,603	0.00	0.00	0.00	280.00	0.00	0.00	1,120.00	0.00	0.00	8,040.00	16,467.00	7,960.00	33,867.00	2,736.00	92.53
2.3.2 9	40,700	0.00	0.00	0.00	0.00	4,175.00	4,175.00	0.00	1,450.00	1,400.00	2,500.00	5,500.00	17,264.00	36,464.00	4,236.00	89.59
2.3.2 9.1	40,700	0.00	0.00	0.00	0.00	4,175.00	4,175.00	0.00	1,450.00	1,400.00	2,500.00	5,500.00	17,264.00	36,464.00	4,236.00	89.59
2.3.2 9.1 1	40,700	0.00	0.00	0.00	0.00	4,175.00	4,175.00	0.00	1,450.00	1,400.00	2,500.00	5,500.00	17,264.00	36,464.00	4,236.00	89.59
PARC. GEN 6 2.6	9,000	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	9,000.00	0.00
2.6.3	9,000	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	9,000.00	0.00
2.6.3 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00
2.6.3 2.3	9,000	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	9,000.00	0.00
2.6.3 2.3 1	9,000	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	9,000.00	0.00
PARCIAL FUENTE : 4	218,599	0.00	0.00	0.00	2,980.00	4,175.00	8,409.69	2,058.50	2,550.00	2,082.50	42,737.00	94,866.00	36,304.00	196,162.69	22,436.31	89.74
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
07 TRABAJO																
006 GESTION																
1 RECURSOS ORDINARIOS																
PARC. GEN 5 2.1	195,821	48,693.34	38,484.99	38,119.67	1,726.92	6,306.09	5,453.30	5,946.83	5,453.50	5,453.00	5,453.50	5,453.50	28,059.79	194,604.43	1,216.57	99.38
2.1.1	190,529	47,399.34	37,283.99	36,918.67	1,634.67	6,102.09	5,268.30	5,762.33	5,269.00	5,269.00	5,269.00	5,269.00	27,875.29	189,320.68	1,208.32	99.37
2.1.1 1	179,819	40,189.52	37,283.99	36,918.67	1,634.67	6,102.09	5,268.30	5,269.00	5,269.00	5,269.00	5,269.00	5,269.00	26,075.29	179,817.53	1.47	100.00
2.1.1 1.1	69,071	12,079.52	11,003.99	10,866.93	468.00	2,023.00	1,688.30	1,689.00	1,689.00	1,689.00	1,689.00	1,689.00	22,495.29	69,070.03	0.97	100.00
2.1.1 1.1 2	32,415	4,586.44	3,510.91	3,510.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,806.29	32,414.17	0.83	100.00
2.1.1 1.1 3	36,656	7,493.08	7,493.08	7,356.40	468.00	2,023.00	1,688.30	1,689.00	1,689.00	1,689.00	1,689.00	1,689.00	1,689.00	36,655.86	0.14	100.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.1 1.2	110,748	28,110.00	26,280.00	26,051.74	1,166.67	4,079.09	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	110,747.50	0.50	100.00	
2.1.1 1.2 1	110,748	28,110.00	26,280.00	26,051.74	1,166.67	4,079.09	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	110,747.50	0.50	100.00	
2.1.1 9	10,710	7,209.82	0.00	0.00	0.00	0.00	0.00	493.33	0.00	0.00	0.00	0.00	1,800.00	9,503.15	1,206.85	88.73	
2.1.1 9.1	6,300	5,200.00	0.00	0.00	0.00	0.00	0.00	493.33	0.00	0.00	0.00	0.00	600.00	6,293.33	6.67	99.89	
2.1.1 9.1 2	1,100	0.00	0.00	0.00	0.00	0.00	0.00	493.33	0.00	0.00	0.00	0.00	600.00	1,093.33	6.67	99.39	
2.1.1 9.1 3	5,200	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	100.00	
2.1.1 9.3	4,410	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3,209.82	1,200.18	72.79	
2.1.1 9.3 1	2,010	2,009.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,009.82	0.18	99.99	
2.1.1 9.3 13	2,400	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	1,200.00	50.00	
2.1.3	5,292	1,294.00	1,201.00	1,201.00	92.25	204.00	185.00	184.50	184.50	184.00	184.50	184.50	184.50	5,283.75	8.25	99.84	
2.1.3 1	5,292	1,294.00	1,201.00	1,201.00	92.25	204.00	185.00	184.50	184.50	184.00	184.50	184.50	184.50	5,283.75	8.25	99.84	
2.1.3 1.1	5,292	1,294.00	1,201.00	1,201.00	92.25	204.00	185.00	184.50	184.50	184.00	184.50	184.50	184.50	5,283.75	8.25	99.84	
2.1.3 1.1 5	5,292	1,294.00	1,201.00	1,201.00	92.25	204.00	185.00	184.50	184.50	184.00	184.50	184.50	184.50	5,283.75	8.25	99.84	
PARC. GEN 5 2.2	6,000	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2	6,000	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1	6,000	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1.3	6,000	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	50.00	
2.2.2 1.3 1	6,000	0.00	3,000.00	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	
PARC. GEN 5 2.3	904,146	41,105.53	68,590.95	65,107.09	47,182.36	66,191.55	66,612.28	63,300.78	78,438.65	59,119.13	61,597.71	61,876.53	137,927.31	817,049.87	87,096.13	90.37	
2.3.1	40,893	0.00	0.00	0.00	705.00	0.00	0.00	4,410.00	0.00	0.00	0.00	750.00	30,696.26	36,561.26	4,331.74	89.41	
2.3.1 2	4,410	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	100.00	
2.3.1 2.1	4,410	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	100.00	
2.3.1 2.1 1	4,410	0.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	0.00	0.00	0.00	0.00	4,410.00	0.00	100.00	
2.3.1 5	35,028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,696.26	30,696.26	4,331.74	87.63	
2.3.1 5.1	35,028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,696.26	30,696.26	4,331.74	87.63	
2.3.1 5.1 2	35,028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,696.26	30,696.26	4,331.74	87.63	
2.3.1 6	1,455	0.00	0.00	0.00	705.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	1,455.00	0.00	100.00	
2.3.1 6.1	1,455	0.00	0.00	0.00	705.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	1,455.00	0.00	100.00	
2.3.1 6.1 1	705	0.00	0.00	0.00	705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.00	0.00	100.00	
2.3.1 6.1 199	750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00	100.00	
2.3.2	863,253	41,105.53	68,590.95	65,107.09	46,477.36	66,191.55	66,612.28	58,890.78	78,438.65	59,119.13	61,597.71	61,126.53	107,231.05	780,488.61	82,764.39	90.41	
2.3.2 1	7,271	0.00	0.00	0.00	0.00	160.00	246.00	1,878.00	3,117.40	796.00	0.00	0.00	0.00	6,197.40	1,073.60	85.23	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2	7,271	0.00	0.00	0.00	0.00	160.00	246.00	1,878.00	3,117.40	796.00	0.00	0.00	0.00	6,197.40	1,073.60	85.23	
2.3.2 1.2 1	2,230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,230.00	0.00	0.00	0.00	0.00	2,230.00	0.00	100.00	
2.3.2 1.2 2	5,021	0.00	0.00	0.00	0.00	160.00	246.00	1,878.00	867.40	806.00	0.00	0.00	0.00	3,957.40	1,063.60	78.82	
2.3.2 1.2 99	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	-10.00	0.00	0.00	0.00	10.00	10.00	50.00	
2.3.2 2	139,044	8,443.94	10,445.29	12,888.00	2,545.89	23,053.31	11,681.63	7,142.01	13,891.77	9,900.61	9,964.44	4,978.69	18,732.26	133,667.84	5,376.16	96.13	
2.3.2 2.1	56,500	4,789.74	5,040.90	4,691.60	1,707.30	8,096.10	5,337.50	4,549.80	4,575.91	4,215.50	4,082.90	1,807.70	7,091.10	55,986.05	513.95	99.09	
2.3.2 2.1 1	47,500	4,278.40	4,362.00	4,078.50	1,707.30	6,705.90	3,969.90	3,428.30	3,759.20	3,578.40	3,506.90	1,730.30	6,283.60	47,388.70	111.30	99.77	
2.3.2 2.1 2	9,000	511.34	678.90	613.10	0.00	1,390.20	1,367.60	1,121.50	816.71	637.10	576.00	77.40	807.50	8,597.35	402.65	95.53	
2.3.2 2.2	67,311	3,654.20	5,404.39	7,633.40	188.59	10,545.71	6,344.13	2,025.21	6,730.36	5,685.11	4,637.54	2,268.99	9,141.16	64,258.79	3,052.21	95.47	
2.3.2 2.2 1	13,578	1,067.70	1,067.70	1,007.90	119.60	1,969.62	1,260.09	776.22	374.52	1,591.83	775.64	0.00	1,083.88	11,094.70	2,483.30	81.71	
2.3.2 2.2 2	22,400	2,486.50	1,807.70	1,805.50	0.00	3,587.00	950.20	0.00	4,196.50	1,855.30	1,861.90	0.00	3,719.30	22,269.90	130.10	99.42	
2.3.2 2.2 3	31,333	100.00	2,528.99	4,820.00	68.99	4,989.09	4,133.84	1,248.99	2,159.34	2,237.98	2,000.00	2,268.99	4,337.98	30,894.19	438.81	98.60	
2.3.2 2.3	15,233	0.00	0.00	563.00	650.00	4,411.50	0.00	567.00	2,585.50	0.00	1,244.00	902.00	2,500.00	13,423.00	1,810.00	88.12	
2.3.2 2.3 1	12,733	0.00	0.00	563.00	650.00	4,411.50	0.00	567.00	2,585.50	0.00	1,244.00	902.00	0.00	10,923.00	1,810.00	85.78	
2.3.2 2.3 99	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	100.00	
2.3.2 3	85,253	4,220.16	0.00	0.00	0.00	5,418.23	9,958.33	9,958.33	10,754.83	11,551.33	9,958.33	10,754.83	11,551.33	84,125.70	1,127.30	98.68	
2.3.2 3.1	85,253	4,220.16	0.00	0.00	0.00	5,418.23	9,958.33	9,958.33	10,754.83	11,551.33	9,958.33	10,754.83	11,551.33	84,125.70	1,127.30	98.68	
2.3.2 3.1 1	85,253	4,220.16	0.00	0.00	0.00	5,418.23	9,958.33	9,958.33	10,754.83	11,551.33	9,958.33	10,754.83	11,551.33	84,125.70	1,127.30	98.68	
2.3.2 4	17,439	0.00	6,970.00	1,600.00	0.00	1,231.00	0.00	0.00	0.00	650.00	800.00	0.00	6,188.00	17,439.00	0.00	100.00	
2.3.2 4.2	5,900	0.00	3,400.00	1,600.00	0.00	0.00	0.00	0.00	0.00	650.00	250.00	0.00	0.00	5,900.00	0.00	100.00	
2.3.2 4.2 1	5,900	0.00	3,400.00	1,600.00	0.00	0.00	0.00	0.00	0.00	650.00	250.00	0.00	0.00	5,900.00	0.00	100.00	
2.3.2 4.5	5,731	0.00	0.00	0.00	0.00	1,231.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	5,731.00	0.00	100.00	
2.3.2 4.5 1	5,731	0.00	0.00	0.00	0.00	1,231.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	5,731.00	0.00	100.00	
2.3.2 4.7	5,808	0.00	3,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	1,688.00	5,808.00	0.00	100.00	
2.3.2 4.7 1	5,808	0.00	3,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	1,688.00	5,808.00	0.00	100.00	
2.3.2 5	40,900	0.00	14,250.00	0.00	0.00	0.00	0.00	0.00	14,250.00	3,100.00	3,100.00	3,100.00	3,100.00	40,900.00	0.00	100.00	
2.3.2 5.1	40,900	0.00	14,250.00	0.00	0.00	0.00	0.00	0.00	14,250.00	3,100.00	3,100.00	3,100.00	3,100.00	40,900.00	0.00	100.00	
2.3.2 5.1 1	40,900	0.00	14,250.00	0.00	0.00	0.00	0.00	0.00	14,250.00	3,100.00	3,100.00	3,100.00	3,100.00	40,900.00	0.00	100.00	
2.3.2 6	2,020	0.00	740.00	0.00	0.00	0.00	0.00	165.00	0.00	0.00	0.00	0.00	740.00	1,645.00	375.00	81.44	
2.3.2 6.3	2,020	0.00	740.00	0.00	0.00	0.00	0.00	165.00	0.00	0.00	0.00	0.00	740.00	1,645.00	375.00	81.44	
2.3.2 6.3 3	2,020	0.00	740.00	0.00	0.00	0.00	0.00	165.00	0.00	0.00	0.00	0.00	740.00	1,645.00	375.00	81.44	
2.3.2 7	51,670	0.00	0.00	249.44	0.00	4,100.01	4,663.74	5,125.00	4,475.83	5,574.86	4,851.66	6,884.58	10,137.50	46,062.62	5,607.38	89.15	

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.3.2 7.5	47,170	0.00	0.00	249.44	0.00	4,100.01	4,663.74	5,125.00	4,475.83	5,574.86	4,851.66	6,884.58	5,637.50	41,562.62	5,607.38	88.11
2.3.2 7.5 2	47,170	0.00	0.00	249.44	0.00	4,100.01	4,663.74	5,125.00	4,475.83	5,574.86	4,851.66	6,884.58	5,637.50	41,562.62	5,607.38	88.11
2.3.2 7.14	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	100.00
2.3.2 7.14 5	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	100.00
2.3.2 8	416,866	28,441.43	27,495.66	27,669.65	24,731.47	18,879.00	23,299.28	26,895.74	24,398.82	27,546.33	32,923.28	32,608.43	52,771.96	347,661.05	69,204.95	83.40
2.3.2 8.1	416,866	28,441.43	27,495.66	27,669.65	24,731.47	18,879.00	23,299.28	26,895.74	24,398.82	27,546.33	32,923.28	32,608.43	52,771.96	347,661.05	69,204.95	83.40
2.3.2 8.1 1	358,288	26,235.43	25,398.66	25,572.65	22,834.47	17,196.00	21,520.28	21,517.28	22,527.82	25,449.11	30,483.32	30,161.43	32,700.85	301,597.30	56,690.70	84.18
2.3.2 8.1 2	32,178	2,206.00	2,097.00	2,097.00	1,897.00	1,683.00	1,779.00	1,778.46	1,871.00	2,097.22	2,439.96	2,447.00	2,647.90	25,040.54	7,137.46	77.82
2.3.2 8.1 4	10,200	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	4,223.21	7,823.21	2,376.79
2.3.2 8.1 10	16,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	13,200.00	3,000.00	81.48
2.3.2 9	102,790	0.00	8,690.00	22,700.00	19,200.00	13,350.00	16,763.30	7,726.70	7,550.00	0.00	0.00	2,800.00	4,010.00	102,790.00	0.00	100.00
2.3.2 9.1	102,790	0.00	8,690.00	22,700.00	19,200.00	13,350.00	16,763.30	7,726.70	7,550.00	0.00	0.00	2,800.00	4,010.00	102,790.00	0.00	100.00
2.3.2 9.1 1	102,790	0.00	8,690.00	22,700.00	19,200.00	13,350.00	16,763.30	7,726.70	7,550.00	0.00	0.00	2,800.00	4,010.00	102,790.00	0.00	100.00
PARC. GEN 5 2.5	18,980	0.00	0.00	0.00	0.00	4,058.60	0.00	0.00	0.00	14,900.00	0.00	0.00	0.00	18,958.60	21.40	99.89
2.5.4	4,080	0.00	0.00	0.00	0.00	4,058.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,058.60	21.40	99.48
2.5.4 3	4,080	0.00	0.00	0.00	0.00	4,058.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,058.60	21.40	99.48
2.5.4 3.2	4,080	0.00	0.00	0.00	0.00	4,058.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,058.60	21.40	99.48
2.5.4 3.2 1	4,080	0.00	0.00	0.00	0.00	4,058.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,058.60	21.40	99.48
2.5.5	14,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,900.00	0.00	0.00	0.00	14,900.00	0.00	100.00
2.5.5 1	14,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,900.00	0.00	0.00	0.00	14,900.00	0.00	100.00
2.5.5 1.1	14,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,900.00	0.00	0.00	0.00	14,900.00	0.00	100.00
2.5.5 1.1 1	14,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,900.00	0.00	0.00	0.00	14,900.00	0.00	100.00
PARCIAL FUENTE : 1	1,124,947	89,798.87	110,075.94	103,226.76	48,909.28	76,556.24	72,065.58	69,247.61	83,892.15	79,472.13	67,051.21	67,330.03	165,987.10	1,033,612.90	91,334.10	91.88
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	27,177.00	36,697.00	3,303.00	91.74
2.1.2	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	27,177.00	36,697.00	3,303.00	91.74
2.1.2 1	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	27,177.00	36,697.00	3,303.00	91.74
2.1.2 1.1	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	27,177.00	36,697.00	3,303.00	91.74
2.1.2 1.1 1	40,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,520.00	27,177.00	36,697.00	3,303.00	91.74
PARC. GEN 5 2.3	1,126,389	77,680.32	71,549.07	76,426.69	99,770.63	51,174.70	82,540.14	37,388.50	105,521.57	58,300.89	70,859.15	55,199.40	100,406.62	886,817.68	239,571.32	78.73
2.3.1	182,199	3,900.00	7,522.74	19,821.95	47,292.50	0.00	3,219.41	4,753.94	930.00	12,542.90	7,490.10	2,344.70	8,515.50	118,333.74	63,865.26	64.95

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 1	54,737	0.00	724.30	0.00	1,725.00	0.00	870.00	0.00	0.00	0.00	0.00	125.50	5,802.00	9,246.80	45,490.20	16.89	
2.3.1 1.1	54,737	0.00	724.30	0.00	1,725.00	0.00	870.00	0.00	0.00	0.00	0.00	125.50	5,802.00	9,246.80	45,490.20	16.89	
2.3.1 1.1 1	54,737	0.00	724.30	0.00	1,725.00	0.00	870.00	0.00	0.00	0.00	0.00	125.50	5,802.00	9,246.80	45,490.20	16.89	
2.3.1 2	50,335	0.00	220.00	0.00	40,722.00	0.00	0.00	377.00	0.00	4,165.00	4,851.00	0.00	0.00	50,335.00	0.00	100.00	
2.3.1 2.1	50,335	0.00	220.00	0.00	40,722.00	0.00	0.00	377.00	0.00	4,165.00	4,851.00	0.00	0.00	50,335.00	0.00	100.00	
2.3.1 2.1 1	44,438	0.00	220.00	0.00	34,942.00	0.00	0.00	260.00	0.00	4,165.00	4,851.00	0.00	0.00	44,438.00	0.00	100.00	
2.3.1 2.1 3	5,897	0.00	0.00	0.00	5,780.00	0.00	0.00	117.00	0.00	0.00	0.00	0.00	0.00	5,897.00	0.00	100.00	
2.3.1 5	57,544	0.00	6,326.44	19,484.75	3,846.50	0.00	0.00	4,132.44	690.00	6,488.10	56.00	1,236.00	3,060.60	45,320.83	12,223.17	78.76	
2.3.1 5.1	29,751	0.00	6,326.44	15,678.75	0.00	0.00	0.00	0.00	456.00	0.00	0.00	0.00	0.00	22,461.19	7,289.81	75.50	
2.3.1 5.1 1	456	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00	0.00	0.00	0.00	456.00	0.00	100.00	
2.3.1 5.1 2	29,295	0.00	6,326.44	15,678.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,005.19	7,289.81	75.12	
2.3.1 5.3	23,557	0.00	0.00	3,806.00	3,846.50	0.00	0.00	4,132.44	234.00	6,488.10	56.00	0.00	3,060.60	21,623.64	1,933.36	91.79	
2.3.1 5.3 1	23,557	0.00	0.00	3,806.00	3,846.50	0.00	0.00	4,132.44	234.00	6,488.10	56.00	0.00	3,060.60	21,623.64	1,933.36	91.79	
2.3.1 5.4	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	
2.3.1 5.4 1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3.1 5.99	1,236	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	0.00	1,236.00	0.00	100.00	
2.3.1 5.99 99	1,236	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	0.00	1,236.00	0.00	100.00	
2.3.1 6	8,000	0.00	108.00	0.00	0.00	0.00	0.00	32.00	0.00	940.00	500.00	700.00	0.00	2,280.00	5,720.00	28.50	
2.3.1 6.1	8,000	0.00	108.00	0.00	0.00	0.00	0.00	32.00	0.00	940.00	500.00	700.00	0.00	2,280.00	5,720.00	28.50	
2.3.1 6.1 4	8,000	0.00	108.00	0.00	0.00	0.00	0.00	32.00	0.00	940.00	500.00	700.00	0.00	2,280.00	5,720.00	28.50	
2.3.1 99	11,583	3,900.00	144.00	337.20	999.00	0.00	2,349.41	212.50	240.00	949.80	2,083.10	283.20	-347.10	11,151.11	431.89	96.27	
2.3.1 99.1	11,583	3,900.00	144.00	337.20	999.00	0.00	2,349.41	212.50	240.00	949.80	2,083.10	283.20	-347.10	11,151.11	431.89	96.27	
2.3.1 99.1 3	999	0.00	0.00	0.00	999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	999.00	0.00	100.00	
2.3.1 99.1 99	10,584	3,900.00	144.00	337.20	0.00	0.00	2,349.41	212.50	240.00	949.80	2,083.10	283.20	-347.10	10,152.11	431.89	95.92	
2.3.2	944,190	73,780.32	64,026.33	56,604.74	52,478.13	51,174.70	79,320.73	32,634.56	104,591.57	45,757.99	63,369.05	52,854.70	91,891.12	768,483.94	175,706.06	81.39	
2.3.2 1	63,144	0.00	1,004.00	9.90	0.00	104.00	19,133.41	0.00	9,299.99	4,969.67	6,604.66	4,217.15	12,257.37	57,600.15	5,543.85	91.22	
2.3.2 1.2	63,144	0.00	1,004.00	9.90	0.00	104.00	19,133.41	0.00	9,299.99	4,969.67	6,604.66	4,217.15	12,257.37	57,600.15	5,543.85	91.22	
2.3.2 1.2 1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153.50	153.50	4,346.50	3.41	
2.3.2 1.2 2	4,000	0.00	960.00	9.90	0.00	104.00	-81.00	0.00	0.00	283.00	1,568.00	143.00	0.00	2,986.90	1,013.10	74.67	
2.3.2 1.2 99	54,644	0.00	44.00	0.00	0.00	0.00	19,214.41	0.00	9,299.99	4,686.67	5,036.66	4,074.15	12,103.87	54,459.75	184.25	99.66	
2.3.2 2	1,745	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592.00	1,592.00	153.00	91.23	
2.3.2 2.4	1,745	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592.00	1,592.00	153.00	91.23	

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																	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
2.3.2 2.4 1	1,745	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,592.00	1,592.00	153.00	91.23	
2.3.2 3	280,000	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	0.00	67,564.18	9,743.28	0.00	0.00	0.00	280,000.00	0.00	100.00	
2.3.2 3.1	280,000	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	0.00	67,564.18	9,743.28	0.00	0.00	0.00	280,000.00	0.00	100.00	
2.3.2 3.1 2	280,000	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	33,782.09	0.00	67,564.18	9,743.28	0.00	0.00	0.00	280,000.00	0.00	100.00	
2.3.2 5	7,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,050.00	570.00	0.00	5,620.00	1,430.00	79.72	
2.3.2 5.1	7,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,050.00	570.00	0.00	5,620.00	1,430.00	79.72	
2.3.2 5.1 1	7,050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,050.00	570.00	0.00	5,620.00	1,430.00	79.72	
2.3.2 6	2,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	320.00	1,280.00	960.00	57.14	
2.3.2 6.3	2,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	320.00	1,280.00	960.00	57.14	
2.3.2 6.3 4	2,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	320.00	1,280.00	960.00	57.14	
2.3.2 7	38,855	5,900.00	98.13	2,319.70	0.00	239.60	3,978.60	468.55	216.40	1,012.04	9,326.90	1,163.00	12,777.92	37,500.84	1,354.16	96.51	
2.3.2 7.3	1,170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	869.58	300.00	0.00	1,169.58	0.42	99.96	
2.3.2 7.3 1	1,170	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	869.58	300.00	0.00	1,169.58	0.42	99.96	
2.3.2 7.11	19,185	5,900.00	98.13	2,319.70	0.00	239.60	3,978.60	468.55	216.40	1,012.04	3,957.32	583.00	-222.08	18,551.26	633.74	96.70	
2.3.2 7.11 6	2,930	0.00	98.13	1,369.70	0.00	239.60	207.73	71.05	216.40	167.04	148.79	0.00	209.92	2,728.36	201.64	93.12	
2.3.2 7.11 99	16,255	5,900.00	0.00	950.00	0.00	0.00	3,770.87	397.50	0.00	845.00	3,808.53	583.00	-432.00	15,822.90	432.10	97.34	
2.3.2 7.14	18,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	280.00	13,000.00	17,780.00	720.00	96.11	
2.3.2 7.14 5	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	100.00	
2.3.2 7.14 98	14,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	13,000.00	13,280.00	720.00	94.86	
2.3.2 8	469,107	34,098.23	29,142.11	20,493.05	18,696.04	17,049.01	22,426.63	28,166.01	21,561.00	19,023.00	28,437.49	31,804.55	41,596.50	312,493.62	156,613.38	66.61	
2.3.2 8.1	469,107	34,098.23	29,142.11	20,493.05	18,696.04	17,049.01	22,426.63	28,166.01	21,561.00	19,023.00	28,437.49	31,804.55	41,596.50	312,493.62	156,613.38	66.61	
2.3.2 8.1 1	394,105	31,435.23	18,021.34	17,099.69	17,214.00	15,675.01	19,010.00	19,842.00	19,842.00	17,448.00	20,711.48	29,436.55	32,820.10	258,555.40	135,549.60	65.61	
2.3.2 8.1 2	35,410	2,663.00	2,059.52	1,555.86	1,482.04	1,374.00	1,812.00	2,038.48	1,719.00	1,575.00	1,870.00	2,368.00	2,867.00	23,383.90	12,026.10	66.04	
2.3.2 8.1 4	12,000	0.00	0.00	0.00	0.00	0.00	0.00	2,536.66	0.00	0.00	0.00	0.00	3,386.66	5,923.32	6,076.68	49.36	
2.3.2 8.1 5	27,592	0.00	9,061.25	1,837.50	0.00	0.00	1,604.63	3,748.87	0.00	0.00	5,856.01	0.00	2,522.74	24,631.00	2,961.00	89.27	
2.3.2 9	82,049	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	5,950.00	10,050.00	13,950.00	15,100.00	23,347.33	72,397.33	9,651.67	88.24	
2.3.2 9.1	82,049	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	5,950.00	10,050.00	13,950.00	15,100.00	23,347.33	72,397.33	9,651.67	88.24	
2.3.2 9.1 1	82,049	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	5,950.00	10,050.00	13,950.00	15,100.00	23,347.33	72,397.33	9,651.67	88.24	
PARC. GEN 5 2.5	23,939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,903.62	0.00	0.00	0.00	0.00	23,903.62	35.38	99.85	
2.5.5	23,939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,903.62	0.00	0.00	0.00	0.00	23,903.62	35.38	99.85	
2.5.5 1	23,939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,903.62	0.00	0.00	0.00	0.00	23,903.62	35.38	99.85	
2.5.5 1.1	23,939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,903.62	0.00	0.00	0.00	0.00	23,903.62	35.38	99.85	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.5.5.1.1.1	23,939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,903.62	0.00	0.00	0.00	0.00	23,903.62	35.38	99.85	
PARCIAL FUENTE : 2	1,190,328	77,680.32	71,549.07	76,426.69	99,770.63	51,174.70	82,540.14	37,388.50	129,425.19	58,300.89	70,859.15	64,719.40	127,583.62	947,418.30	242,909.70	79.59	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																	
3999999 SIN PRODUCTO																	
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.3	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
2.3.2	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
2.3.2.9	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
2.3.2.9.1	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
2.3.2.9.1.1	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
PARCIAL FUENTE : 1	3,600	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	100.00	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	7,427	0.00	0.00	1,955.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,363.00	1,064.00	85.67	
2.3.1	7,427	0.00	0.00	1,955.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,363.00	1,064.00	85.67	
2.3.1.2	5,472	0.00	0.00	0.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,408.00	1,064.00	80.56	
2.3.1.2.1	5,472	0.00	0.00	0.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,408.00	1,064.00	80.56	
2.3.1.2.1.1	5,472	0.00	0.00	0.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,408.00	1,064.00	80.56	
2.3.1.5	1,955	0.00	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	0.00	100.00	
2.3.1.5.1	1,955	0.00	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	0.00	100.00	
2.3.1.5.1.2	1,955	0.00	0.00	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,955.00	0.00	100.00	
PARCIAL FUENTE : 2	7,427	0.00	0.00	1,955.00	4,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,363.00	1,064.00	85.67	
5000991 OBLIGACIONES PREVISIONALES																	
24 PREVISION SOCIAL																	
052 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.2	703,490	77,800.87	56,232.22	54,377.22	54,569.55	50,745.40	50,745.26	66,045.26	53,908.71	53,792.09	54,598.61	51,598.46	76,307.40	700,721.05	2,768.95	99.61	
2.2.1	695,990	74,800.87	56,232.22	54,377.22	53,069.55	50,745.40	50,745.26	66,045.26	53,908.71	53,792.09	51,598.61	51,598.46	76,307.40	693,221.05	2,768.95	99.60	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.2.1 1	695,990	74,800.87	56,232.22	54,377.22	53,069.55	50,745.40	50,745.26	66,045.26	53,908.71	53,792.09	51,598.61	51,598.46	76,307.40	693,221.05	2,768.95	99.60	
2.2.1 1.1	642,490	52,800.87	56,232.22	54,377.22	53,069.55	50,745.40	50,745.26	50,745.26	53,908.71	53,792.09	51,598.61	51,598.46	60,707.40	640,321.05	2,168.95	99.66	
2.2.1 1.1 1	642,490	52,800.87	56,232.22	54,377.22	53,069.55	50,745.40	50,745.26	50,745.26	53,908.71	53,792.09	51,598.61	51,598.46	60,707.40	640,321.05	2,168.95	99.66	
2.2.1 1.2	53,500	22,000.00	0.00	0.00	0.00	0.00	0.00	15,300.00	0.00	0.00	0.00	0.00	15,600.00	52,900.00	600.00	98.88	
2.2.1 1.2 1	53,500	22,000.00	0.00	0.00	0.00	0.00	0.00	15,300.00	0.00	0.00	0.00	0.00	15,600.00	52,900.00	600.00	98.88	
2.2.2	7,500	3,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	7,500.00	0.00	100.00	
2.2.2 1	7,500	3,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	7,500.00	0.00	100.00	
2.2.2 1.3	7,500	3,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	7,500.00	0.00	100.00	
2.2.2 1.3 2	7,500	3,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	7,500.00	0.00	100.00	
PARCIAL FUENTE : 1	703,490	77,800.87	56,232.22	54,377.22	54,569.55	50,745.40	50,745.26	66,045.26	53,908.71	53,792.09	54,598.61	51,598.46	76,307.40	700,721.05	2,768.95	99.61	

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
RESUMEN FUENTE ...																
TOTAL FUENTE 1	2,861,936	213,394.12	229,123.35	225,008.42	199,453.98	190,994.39	214,468.44	223,449.31	213,490.31	206,813.87	212,815.84	205,313.19	365,211.43	2,699,536.65	162,399.35	94.32
TOTAL FUENTE 2	1,576,060	77,680.32	75,946.40	86,192.21	130,658.63	54,532.70	108,079.85	43,275.26	143,105.19	94,836.66	104,129.66	85,785.23	246,188.32	1,250,410.43	325,649.57	79.33
TOTAL FUENTE 4	1,012,149	0.00	0.00	800.00	26,193.00	23,851.66	92,050.09	40,410.00	80,489.83	98,941.81	113,099.29	204,795.95	219,449.67	900,081.30	112,067.70	88.92
TOTAL EJECUTORA	5,450,145	291,074.44	305,069.75	312,000.63	356,305.61	269,378.75	414,598.38	307,134.57	437,085.33	400,592.34	430,044.79	495,894.37	830,849.42	4,850,028.38	600,116.62	88.99