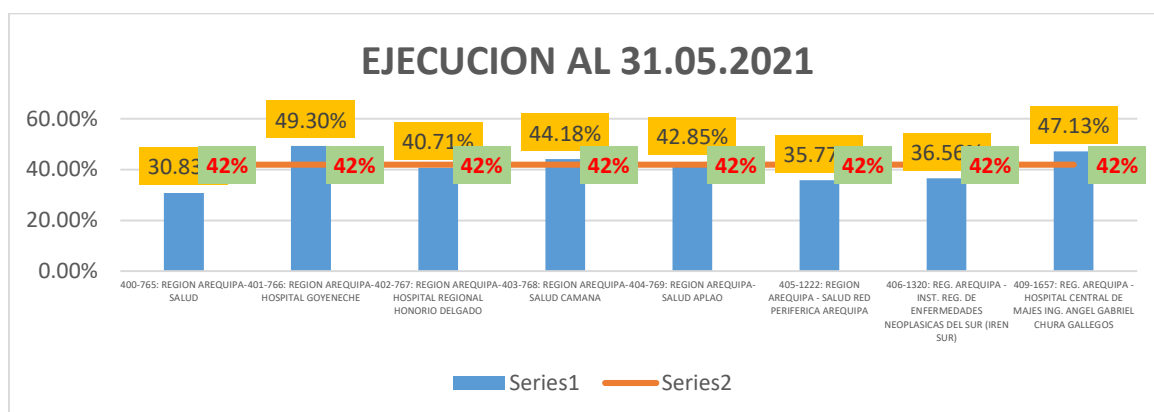
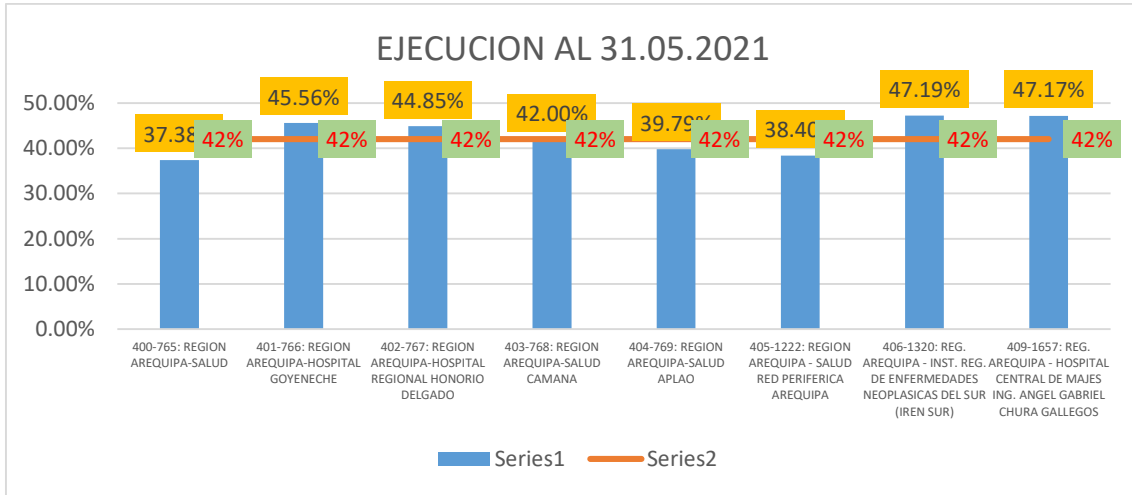


Ejecucion Presupuestal al 31 de Mayo del 2021

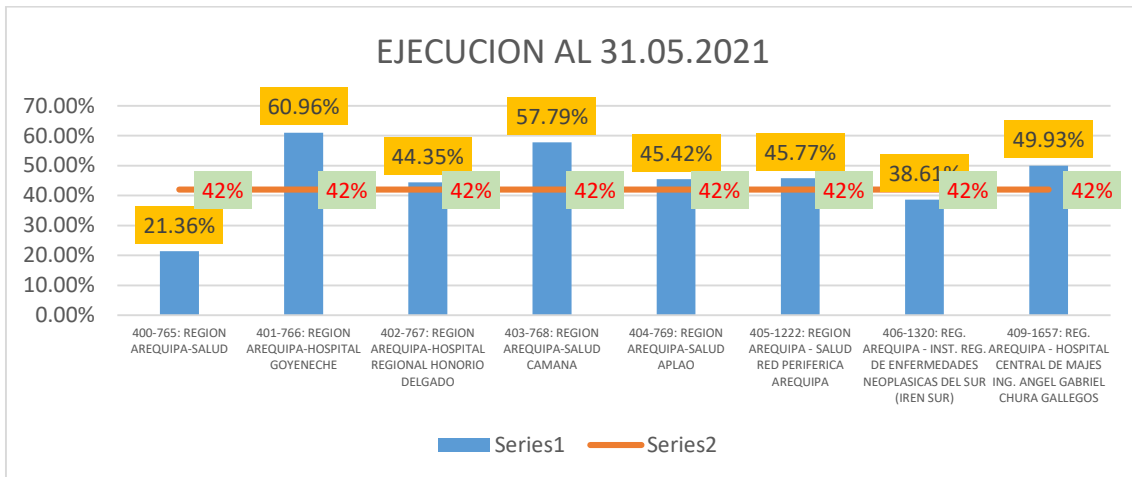
| Año de Ejecución: 2021 : Toda Categoría, fuente y Generica de Gastos Sector Salud Region Arequipa al 31.05.2021 | | | | | | |
|---|-------------|---------------|----------|-------------|----------|------------|
| Función 20: SALUD | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 42% |
| Unidad Ejecutora | PIM | Certificación | Avance % | Devengado | Avance % | ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 45,607,286 | 24,351,023 | 53.39% | 14,061,388 | 30.83% | 42% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 58,015,365 | 34,406,639 | 59.31% | 28,601,510 | 49.30% | 42% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 130,052,119 | 94,101,950 | 72.36% | 52,943,502 | 40.71% | 42% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 48,236,512 | 43,464,100 | 90.11% | 21,309,151 | 44.18% | 42% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 40,049,292 | 22,836,282 | 57.02% | 17,160,334 | 42.85% | 42% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 179,438,711 | 112,932,863 | 62.94% | 64,183,224 | 35.77% | 42% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 25,843,496 | 15,588,126 | 60.32% | 9,449,347 | 36.56% | 42% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 16,935,134 | 12,174,385 | 71.89% | 7,980,824 | 47.13% | 42% |



| Año de Ejecución: 2021 : Toda Categoría, fuente y Generica de Gastos Sector Salud Region Arequipa al 31.05.2021 | | | | | | |
|---|-------------|---------------|----------|-------------|----------|------------|
| Función 20: SALUD | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 42% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 455,669,471 | 302,320,444 | 66.35% | 189,145,065 | 41.51% | 42% |
| Unidad Ejecutora | PIM | Certificación | Avance % | Devengado | Avance % | ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 35,527,568 | 22,612,238 | 63.65% | 13,279,540 | 37.38% | 42% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 46,055,962 | 24,358,447 | 52.89% | 20,984,275 | 45.56% | 42% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 103,791,299 | 80,073,390 | 77.15% | 46,554,176 | 44.85% | 42% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 42,496,636 | 38,105,037 | 89.67% | 17,848,596 | 42.00% | 42% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 36,254,975 | 19,782,119 | 54.56% | 14,424,795 | 39.79% | 42% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 163,065,288 | 97,845,719 | 60.00% | 62,618,664 | 38.40% | 42% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 14,356,414 | 9,117,659 | 63.51% | 6,774,481 | 47.19% | 42% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 14,121,329 | 10,425,835 | 73.83% | 6,660,537 | 47.17% | 42% |



| Año de Ejecución: 2021 : Toda Categoría, fuente y Generica de Gastos Sector Salud Region Arequipa al 31.05.2021 | | | | | | |
|---|-------------|---------------|----------|-------------|----------|----------|
| Función 20: SALUD | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 42% |
| Genérica 5-23: BIENES Y SERVICIOS | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% | 42% |
| Unidad Ejecutora | PIM | Certificación | Avance % | Devengado | Avance % | ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 13,754,662 | 4,411,006 | 32.07% | 2,937,409 | 21.36% | 42% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 21,425,978 | 17,859,675 | 83.36% | 13,060,298 | 60.96% | 42% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 45,137,848 | 31,718,122 | 70.27% | 20,019,329 | 44.35% | 42% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 10,006,759 | 9,455,768 | 94.49% | 5,783,008 | 57.79% | 42% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 9,229,538 | 7,821,255 | 84.74% | 4,191,823 | 45.42% | 42% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 32,846,281 | 23,561,162 | 71.73% | 15,032,936 | 45.77% | 42% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 15,281,730 | 11,420,432 | 74.73% | 5,899,521 | 38.61% | 42% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 10,758,739 | 9,525,051 | 88.53% | 5,371,896 | 49.93% | 42% |



Ejecución Presupuestal en toda Fuente de Financiamiento

| Función 20: SALUD | Fuente de Financiamiento 1: RECURSOS ORDINARIOS | | | | | Fuente de Financiamiento 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | Fuente de Financiamiento 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO | | | | |
|---|---|---------------|----------|-------------|----------|--|---------------|----------|-----------|----------|---|---------------|----------|------------|----------|
| | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 455,669,471 | 302,320,444 | 66.35% | 189,145,065 | 41.51% | 20,300,664 | 10,157,895 | 50.04% | 6,024,799 | 29.68% | 195,557,815 | 135,519,264 | 69.30% | 41,327,937 | 21.13% |
| 400-765: REGION AREQUIPA-SALUD | 35,527,568 | 22,612,238 | 63.65% | 13,279,540 | 37.38% | 3,377,610 | 356,776 | 10.56% | 186,231 | 5.51% | 2,225,561 | 240,480 | 10.81% | 238,320 | 10.71% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 46,055,962 | 24,358,447 | 52.89% | 20,984,275 | 45.56% | 4,553,958 | 3,389,367 | 74.43% | 2,231,880 | 49.01% | 1,451,889 | 1,411,102 | 97.19% | 1,323,365 | 91.15% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 103,791,299 | 80,073,390 | 77.15% | 46,554,176 | 44.85% | 5,846,718 | 2,344,093 | 40.09% | 1,818,481 | 31.10% | 3,137,760 | 3,137,760 | 100.00% | 1,116,720 | 35.59% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 42,496,636 | 38,105,037 | 89.67% | 17,848,596 | 42.00% | 843,344 | 635,181 | 75.32% | 378,991 | 44.94% | 1,373,040 | 1,373,040 | 100.00% | 1,373,040 | 100.00% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 36,254,975 | 19,782,119 | 54.56% | 14,424,795 | 39.79% | 619,404 | 315,174 | 50.88% | 162,385 | 26.22% | 1,343,520 | 1,343,520 | 100.00% | 1,239,840 | 92.28% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 163,065,288 | 97,845,719 | 60.00% | 62,618,664 | 38.40% | 112,744 | 0 | 0.00% | 0 | 0.00% | 4,019,760 | 4,019,760 | 100.00% | 1,564,560 | 38.92% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 14,356,414 | 9,117,659 | 63.51% | 6,774,481 | 47.19% | 3,462,337 | 2,352,945 | 67.96% | 849,590 | 24.54% | 2,177,843 | 607,960 | 27.92% | 289,360 | 13.29% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 14,121,329 | 10,425,835 | 73.83% | 6,660,537 | 47.17% | 1,277,749 | 638,768 | 49.99% | 371,193 | 29.05% | 646,560 | 645,840 | 99.89% | 645,840 | 99.89% |

| Función 20: SALUD | Fuente de Financiamiento 4: DONACIONES Y TRANSFERENCIAS | | | | | Fuente de Financiamiento 5: RECURSOS DETERMINADOS | | | | |
|---|---|---------------|----------|------------|----------|---|---------------|----------|-----------|----------|
| | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 50,774,925 | 34,288,628 | 67.53% | 12,731,119 | 25.07% | 26,240,750 | 18,248,249 | 69.54% | 4,450,327 | 16.96% |
| 400-765: REGION AREQUIPA-SALUD | 3,761,394 | 706,998 | 18.80% | 333,996 | 8.88% | 715,153 | 434,530 | 60.76% | 23,300 | 3.26% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 5,610,118 | 5,247,723 | 93.54% | 4,061,990 | 72.40% | 343,438 | 0 | 0.00% | 0 | 0.00% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 17,276,342 | 8,546,706 | 49.47% | 3,454,125 | 19.99% | | | | | |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 3,523,492 | 3,350,842 | 95.10% | 1,708,524 | 48.49% | | | | | |
| 404-769: REGION AREQUIPA-SALUD APLAO | 1,831,393 | 1,395,468 | 76.20% | 1,333,314 | 72.80% | | | | | |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 12,035,788 | 11,067,384 | 91.95% | 0 | 0.00% | 205,131 | 0 | 0.00% | 0 | 0.00% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 5,846,902 | 3,509,562 | 60.02% | 1,535,916 | 26.27% | | | | | |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 889,496 | 463,943 | 52.16% | 303,254 | 34.09% | | | | | |

Ejecución Presupuestal en Programas Presupuestales

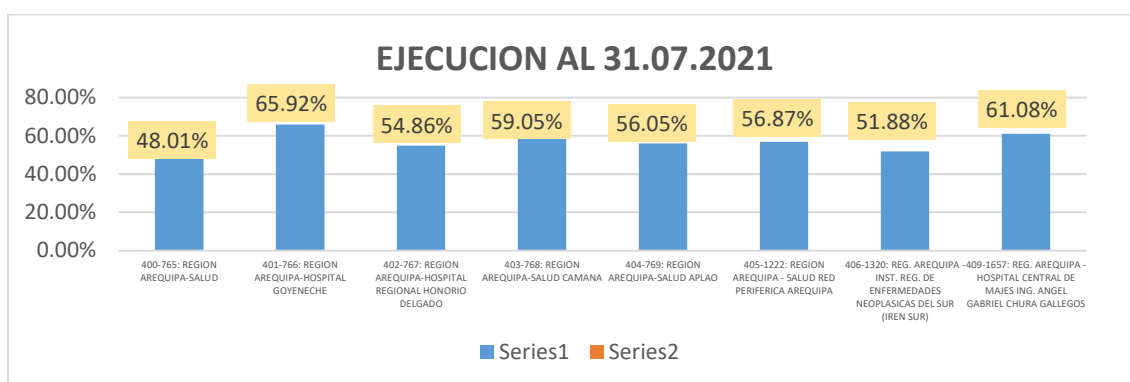
| Función 20: SALUD | Categoría Presupuestal 0001: PROGRAMA ARTICULADO NUTRICIONAL | | | | | Categoría Presupuestal 0002: SALUD MATERNO NEONATAL | | | | | Categoría Presupuestal 0016: TBC-VIH/SIDA | | | | |
|---|--|----------------------|-----------------|------------------|-----------------|---|----------------------|-----------------|------------------|-----------------|---|----------------------|-----------------|------------------|-----------------|
| | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% |
| Genérica 5-23: BIENES Y SERVICIOS | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% |
| Categoría Presupuestal 0001: PROGRAMA ARTICULADO NUTRICIONAL | 4,754,382 | 4,152,276 | 87.34% | 1,936,274 | 40.73% | 6,558,724 | 5,015,884 | 76.48% | 2,460,405 | 37.51% | 1,688,478 | 1,368,538 | 81.05% | 629,588 | 37.29% |
| Unidad Ejecutora | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 411,614 | 172,676 | 41.95% | 133,136 | 32.34% | 324,847 | 115,435 | 35.54% | 105,390 | 32.44% | 203,151 | 115,943 | 57.07% | 99,468 | 48.96% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 557,037 | 442,525 | 79.44% | 282,397 | 50.70% | 1,284,252 | 1,163,633 | 90.61% | 841,887 | 65.55% | 372,439 | 273,768 | 73.51% | 115,727 | 31.07% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 373,694 | 316,652 | 84.74% | 207,510 | 55.53% | 1,309,775 | 906,058 | 69.18% | 446,636 | 34.10% | 106,259 | 68,932 | 64.87% | 32,311 | 30.41% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 692,977 | 680,754 | 98.24% | 297,154 | 42.88% | 303,167 | 247,803 | 81.74% | 123,818 | 40.84% | 231,242 | 216,546 | 93.64% | 122,780 | 53.10% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 598,262 | 567,194 | 94.81% | 265,930 | 44.45% | 635,674 | 448,943 | 70.62% | 291,096 | 45.79% | 154,939 | 142,867 | 92.21% | 72,573 | 46.84% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 1,529,170 | 1,398,642 | 91.46% | 528,310 | 34.55% | 1,969,264 | 1,418,371 | 72.03% | 356,237 | 18.09% | 246,055 | 184,532 | 75.00% | 41,883 | 17.02% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 591,628 | 573,833 | 96.99% | 221,838 | 37.50% | 731,745 | 715,641 | 97.80% | 295,341 | 40.36% | 374,393 | 365,949 | 97.74% | 144,846 | 38.69% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | | | 0.00% | | 0.00% | | | 0.00% | | | | | 0.00% | | |

| Función 20: SALUD | Categoría Presupuestal 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | | | | | Categoría Presupuestal 0018: ENFERMEDADES NO TRANSMISIBLES | | | | | Categoría Presupuestal 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | | | | |
|---|--|----------------------|-----------------|------------------|-----------------|--|----------------------|-----------------|------------------|-----------------|--|----------------------|-----------------|------------------|-----------------|
| | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% | 748,543,625 | 500,534,479 | 66.87% | 253,679,247 | 33.89% |
| Genérica 5-23: BIENES Y SERVICIOS | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% | 165,281,588 | 120,826,056 | 73.10% | 74,918,202 | 45.33% |
| Categoría Presupuestal 0001: PROGRAMA ARTICULADO NUTRICIONAL | 479,418 | 305,061 | 63.63% | 175,571 | 36.62% | 1,885,099 | 1,361,144 | 72.21% | 643,523 | 34.14% | 6,284,950 | 4,071,916 | 64.79% | 1,623,507 | 25.83% |
| Unidad Ejecutora | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % | PIM | Certificación | Avance % | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 229,293 | 93,364 | 40.72% | 87,599 | 38.20% | 158,673 | 41,110 | 25.91% | 35,053 | 22.09% | 53,021 | 26,477 | 49.94% | 23,331 | 44.00% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 46,775 | 39,277 | 83.97% | 16,187 | 34.61% | 61,843 | 39,343 | 63.62% | 39,343 | 63.62% | 818,462 | 660,267 | 80.67% | 227,091 | 27.75% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 56 | 0 | 0.00% | 0 | 0.00% | 814,246 | 526,573 | 64.67% | 237,364 | 29.15% | 1,772,506 | 383,052 | 21.61% | 248,087 | 14.00% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 29,830 | 29,830 | 100.00% | 12,341 | 41.37% | 101,088 | 83,091 | 82.20% | 51,648 | 51.09% | 113,556 | 82,646 | 72.78% | 41,217 | 36.30% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 51,502 | 51,502 | 100.00% | 21,637 | 42.01% | 84,159 | 70,334 | 83.57% | 32,939 | 39.14% | 99,841 | 87,052 | 87.19% | 47,117 | 47.19% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 121,962 | 91,088 | 74.69% | 37,807 | 31.00% | 137,766 | 97,200 | 70.55% | 37,734 | 27.39% | 732,487 | 634,777 | 86.66% | 160,278 | 21.88% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | | | 0.00% | | 0.00% | 527,324 | 503,494 | 95.48% | 209,443 | 39.72% | 126,565 | 119,406 | 94.34% | 49,911 | 39.44% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | | | 0.00% | | | | | 0.00% | | | 2,568,512 | 2,078,238 | 80.91% | 826,476 | 32.18% |

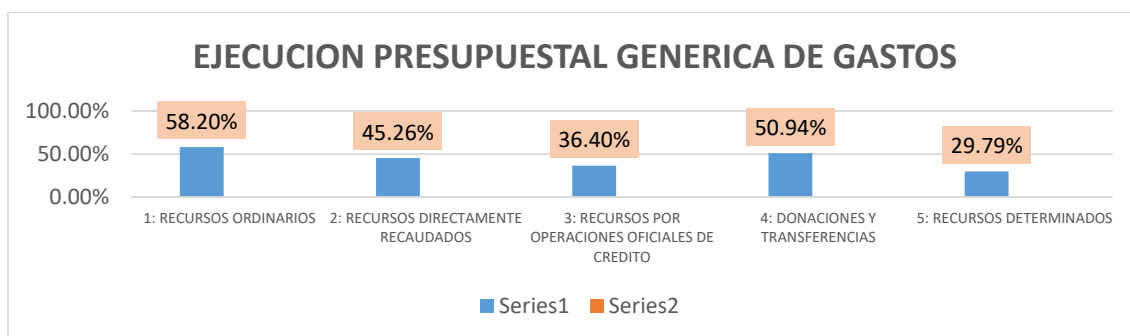
EJECUCION PRESUPUESTAL AL 31.07.2021

Ejecucion Presupuestal en toda FTE FTO y Genereica al 31.07.2021

| EJECUCION PRESUPUESTAL TODA FTE FTO AL 31.07.2021 | | | | | |
|---|---------------|---------------|---------------|---------------|----------|
| Piiego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,523,375,628 | 1,572,364,161 | 1,139,734,952 | 45.17% |
| Función 20: SALUD | 508,354,158 | 792,986,627 | 579,596,595 | 397,002,575 | 50.06% |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 38,152,136 | 47,111,009 | 32,314,484 | 22,616,737 | 48.01% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 45,361,870 | 62,496,381 | 45,320,928 | 41,196,804 | 65.92% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 97,438,207 | 143,775,199 | 107,985,926 | 78,872,385 | 54.86% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 38,586,263 | 53,362,162 | 48,639,776 | 31,512,874 | 59.05% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,931,621 | 42,822,628 | 30,217,965 | 24,000,243 | 56.05% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,820,938 | 190,437,879 | 133,837,146 | 108,307,092 | 56.87% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 17,312,903 | 28,300,169 | 21,944,494 | 14,680,769 | 51.88% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 12,330,491 | 19,256,091 | 15,359,336 | 11,761,229 | 61.08% |



| EJECUCION PRESUPUESTAL TODA GENERICA AL 31.07.2021 | | | | | |
|--|---------------|---------------|---------------|---------------|----------|
| Piiego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,523,375,628 | 1,572,364,161 | 1,139,734,952 | 45.17% |
| Función 20: SALUD | 508,354,158 | 792,986,627 | 579,596,595 | 397,002,575 | 50.06% |
| Fuente de Financiamiento | PIA | PIM | Certificación | Devengado | Avance % |
| 1: RECURSOS ORDINARIOS | 400,245,471 | 459,792,625 | 338,974,843 | 267,619,228 | 58.20% |
| 2: RECURSOS DIRECTAMENTE RECAUDADOS | 17,295,714 | 21,155,885 | 12,957,259 | 9,575,789 | 45.26% |
| 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO | 90,812,973 | 226,866,227 | 171,640,818 | 82,581,019 | 36.40% |
| 4: DONACIONES Y TRANSFERENCIAS | 0 | 56,044,818 | 41,721,112 | 28,550,665 | 50.94% |
| 5: RECURSOS DETERMINADOS | 0 | 29,127,072 | 14,302,563 | 8,675,874 | 29.79% |



| EJECUCION PRESUPUESTAL POR TODA GENERICA DE GASTO AL 31.07.2021 | | | | | |
|---|---------------|---------------|---------------|---------------|----------|
| Piiego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,523,375,628 | 1,572,364,161 | 1,139,734,952 | 45.17% |
| Función 20: SALUD | 508,354,158 | 792,986,627 | 579,596,595 | 397,002,575 | 50.06% |
| Genérica | PIA | PIM | Certificación | Devengado | Avance % |
| 5-21: PERSONAL Y OBLIGACIONES SOCIALES | 336,367,880 | 370,749,686 | 257,685,296 | 207,572,195 | 55.99% |
| 5-22: PENSIONES Y OTRAS PRESTACIONES SOCIALES | 212,000 | 719,000 | 234,000 | 96,000 | 13.35% |
| 5-23: BIENES Y SERVICIOS | 79,123,540 | 200,767,471 | 166,896,537 | 117,415,968 | 58.48% |
| 5-25: OTROS GASTOS | 1,613,765 | 13,988,721 | 12,678,193 | 12,328,176 | 88.13% |
| 6-26: ADQUISICION DE ACTIVOS NO FINANCIEROS | 91,036,973 | 206,761,749 | 142,102,570 | 59,590,236 | 28.82% |

Ejecución Presupuestal en todos los Programas Presupuestales

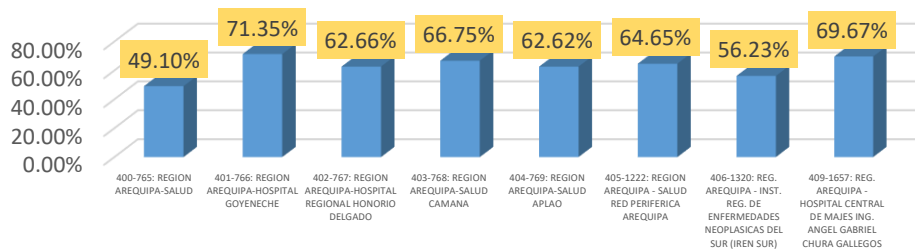
| EJECUCION PRESUPUESTAL POR PROGRAMAS PRESUPUESTALESAL31.07.2021 | | | | | | |
|--|---------------|---------------|---------------|---------------|----------|---------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,523,375,628 | 1,572,364,161 | 1,139,734,952 | 45.17% | |
| Función 20: SALUD | 508,354,158 | 792,986,627 | 579,596,595 | 397,002,575 | 50.06% | |
| Categoría Presupuestal | PIA | PIM | Certificación | Devengado | Avance % | |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 44,396,696 | 50,717,969 | 39,101,211 | 33,318,888 | 65.69% | 58.34 % |
| 0002: SALUD MATERNO NEONATAL | 44,892,867 | 52,062,839 | 40,041,031 | 31,929,709 | 61.33% | 58.34 % |
| 0016: TBC-VIH/SIDA | 18,240,966 | 18,326,941 | 14,599,257 | 11,671,552 | 63.69% | 58.34 % |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 37,642,196 | 44,005,130 | 35,127,665 | 27,700,357 | 62.95% | 58.34 % |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 26,600,763 | 30,466,258 | 23,298,978 | 19,334,927 | 63.46% | 58.34 % |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 13,681,263 | 18,580,573 | 13,086,728 | 10,285,392 | 55.36% | 58.34 % |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | 479,418 | 479,418 | 289,109 | 177,787 | 37.08% | 58.34 % |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 1,712,950 | 2,522,693 | 1,294,335 | 863,208 | 34.22% | 58.34 % |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | 25,508,848 | 31,501,812 | 22,302,157 | 18,352,266 | 58.26% | 58.34 % |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | 5,298,924 | 5,280,099 | 4,107,106 | 3,466,236 | 65.65% | 58.34 % |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 16,898,935 | 18,816,589 | 14,704,972 | 10,016,073 | 53.23% | 58.34 % |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | 232,813 | 232,813 | 99,054 | 31,202 | 13.40% | 58.34 % |
| 9001: ACCIONES CENTRALES | 39,859,678 | 41,544,396 | 30,115,637 | 20,731,866 | 49.90% | 58.34 % |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 232,907,841 | 478,449,097 | 341,429,356 | 209,123,112 | 43.71% | 58.34 % |

Ejecucion Presupuestal al 30 de Agosto del 2021

Ejecucion Presupuestal en toda fte fto al 30.08.2021

| EJECUCION PRESUPUESTAL EN TODA FTE FTO Y GENERICA AL 01.09.2021 | | | | | | |
|---|------------------|------------------|------------------|------------------|----------|--------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592.00 | 2,545,258,024.00 | 1,663,038,778.00 | 1,336,973,630.00 | 52.53% | |
| Función 20: SALUD | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | |
| 400-765: REGION AREQUIPA-SALUD | 38,152,136.00 | 53,614,369.00 | 34,584,492.00 | 26,326,851.00 | 49.10% | 66.64% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 45,361,870.00 | 67,776,367.00 | 53,238,733.00 | 48,356,150.00 | 71.35% | 66.64% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 97,438,207.00 | 146,384,831.00 | 110,109,033.00 | 91,726,490.00 | 62.66% | 66.64% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 38,586,263.00 | 54,183,668.00 | 49,555,262.00 | 36,165,579.00 | 66.75% | 66.64% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,931,621.00 | 43,516,275.00 | 33,017,344.00 | 27,248,565.00 | 62.62% | 66.64% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,820,938.00 | 190,109,305.00 | 142,943,581.00 | 122,909,981.00 | 64.65% | 66.64% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 17,312,903.00 | 31,387,349.00 | 23,725,958.00 | 17,650,240.00 | 56.23% | 66.64% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 12,330,491.00 | 20,086,727.00 | 16,360,806.00 | 13,993,433.00 | 69.67% | 66.64% |

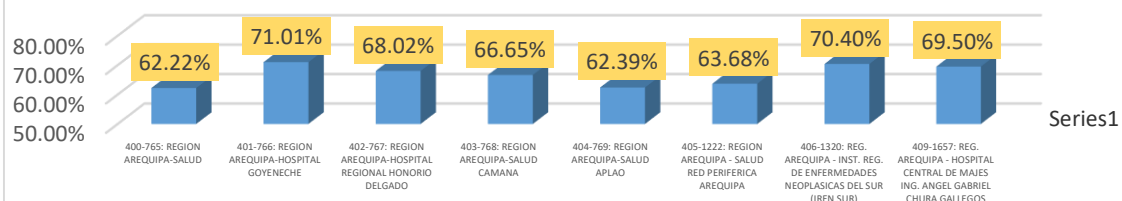
EJECUCION PRESUPUESTAL AL 01.09.2021



EJECUCION PRESUPUESTAL EN FTE FTO RECRUSOS ORDINARIOS Y GENERICA AL 01.09.2021

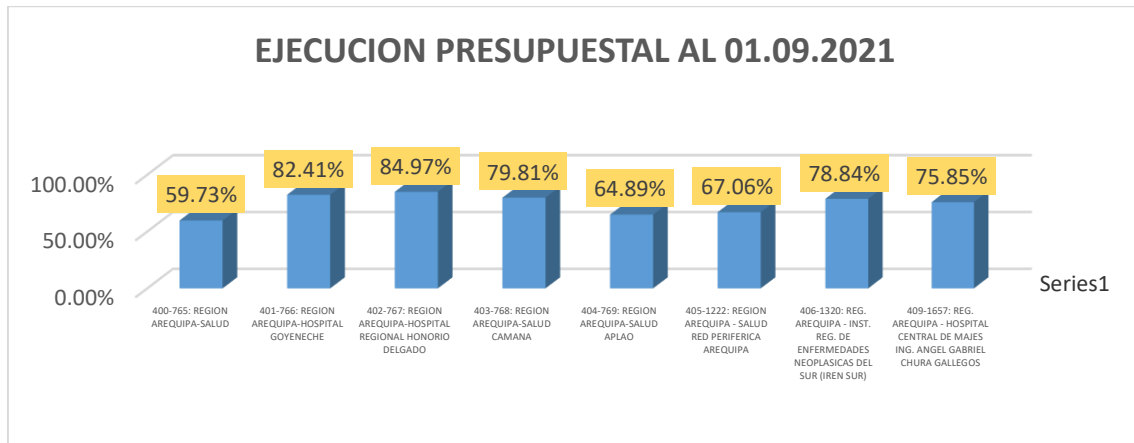
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,545,258,024 | 1,663,038,778 | 1,336,973,630 | 52.53% | |
|---|---------------|---------------|---------------|---------------|----------|--------|
| Función 20: SALUD | 508,354,158 | 799,860,964 | 589,957,657 | 460,645,615 | 57.59% | |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 460,973,891 | 355,510,637 | 303,706,085 | 65.88% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | |
| 400-765: REGION AREQUIPA-SALUD | 33,942,762 | 35,787,663 | 29,346,492 | 22,265,721 | 62.22% | 66.64% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 41,104,313 | 47,423,356 | 36,094,908 | 33,677,359 | 71.01% | 66.64% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 92,453,279 | 104,509,290 | 78,912,866 | 71,090,266 | 68.02% | 66.64% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 37,780,485 | 43,487,010 | 39,617,980 | 28,985,212 | 66.65% | 66.64% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,473,066 | 36,802,219 | 28,061,913 | 22,961,106 | 62.39% | 66.64% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,708,194 | 163,617,970 | 120,024,600 | 104,200,014 | 63.68% | 66.64% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 12,660,741 | 14,449,220 | 11,164,066 | 10,172,847 | 70.40% | 66.64% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 11,122,631 | 14,897,163 | 12,287,811 | 10,353,559 | 69.50% | 66.64% |

EJECUCION PRESUPUESTAL AL 01.09.2021



EJECUCION PRESUPUESTAL EN FTE FTO RECRUSOS ORDINARIOS Y GENERICA BENES Y SERVICIOS AL 01.09.2021

| Función 20: SALUD | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% | |
|---|----------------|----------------|----------------|----------------|----------|--------|
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471.00 | 460,973,891.00 | 355,510,637.00 | 303,706,085.00 | 65.88% | |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376.00 | 102,620,821.00 | 95,688,853.00 | 76,398,891.00 | 74.45% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | |
| 400-765: REGION AREQUIPA-SALUD | 5,770,339.00 | 6,979,808.00 | 5,842,346.00 | 4,169,239.00 | 59.73% | 66.64% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 6,260,935.00 | 11,512,016.00 | 11,219,460.00 | 9,486,558.00 | 82.41% | 66.64% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 11,237,460.00 | 22,084,216.00 | 21,023,252.00 | 18,764,962.00 | 84.97% | 66.64% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 4,905,583.00 | 8,261,480.00 | 8,085,747.00 | 6,593,848.00 | 79.81% | 66.64% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 4,778,861.00 | 7,581,376.00 | 7,498,935.00 | 4,919,198.00 | 64.89% | 66.64% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 18,635,532.00 | 31,404,627.00 | 27,975,446.00 | 21,060,802.00 | 67.06% | 66.64% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 4,241,849.00 | 6,020,804.00 | 5,541,007.00 | 4,746,885.00 | 78.84% | 66.64% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 6,002,817.00 | 8,776,494.00 | 8,502,660.00 | 6,657,399.00 | 75.85% | 66.64% |



Ejecución Presupuestal en toda Fuente de Financiamiento al 01.09.2021

| GENERICA/ FTE FTO | Fuente de Financiamiento 1: RECURSOS ORDINARIOS | | | | | Fuente de Financiamiento 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | Fuente de Financiamiento 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO | | | | |
|---|---|----------------|----------------------|------------------|-----------------|--|----------------|----------------------|------------------|-----------------|---|----------------|----------------------|------------------|-----------------|
| | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % |
| Función 20: SALUD | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471.00 | 460,973,891.00 | 355,510,637.00 | 303,706,085.00 | 65.88% | 17,295,714.00 | 21,155,885.00 | 13,854,587.00 | 11,639,506.00 | 55.02% | 90,812,973.00 | 223,881,373.00 | 156,144,517.00 | 103,633,997.00 | 46.29% |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376.00 | 102,620,821.00 | 95,688,853.00 | 76,398,891.00 | 74.45% | 17,290,164.00 | 20,006,208.00 | 13,337,069.00 | 11,314,838.00 | 56.56% | 0.00 | 30,319,249.00 | 29,718,326.00 | 23,967,571.00 | 79.05% |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 5,770,339.00 | 6,979,808.00 | 5,842,346.00 | 4,169,239.00 | 59.73% | 2,463,333.00 | 2,980,820.00 | 501,046.00 | 362,457.00 | 12.16% | 0.00 | 1,041,729.00 | 779,301.00 | 621,283.00 | 59.64% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 6,260,935.00 | 11,512,016.00 | 11,219,460.00 | 9,486,558.00 | 82.41% | 4,252,007.00 | 4,536,258.00 | 4,232,814.00 | 3,694,072.00 | 81.43% | 0.00 | 2,286,342.00 | 2,279,833.00 | 2,276,144.00 | 99.55% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 11,237,460.00 | 22,084,216.00 | 21,023,252.00 | 18,764,962.00 | 84.97% | 4,984,928.00 | 5,421,158.00 | 3,544,804.00 | 3,196,828.00 | 58.97% | 0.00 | 12,291,473.00 | 12,291,473.00 | 8,843,268.00 | 71.95% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 4,905,583.00 | 8,261,480.00 | 8,085,747.00 | 6,593,848.00 | 79.81% | 805,778.00 | 843,344.00 | 689,264.00 | 654,364.00 | 77.59% | 0.00 | 3,623,339.00 | 3,623,339.00 | 2,644,257.00 | 72.98% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 4,778,861.00 | 7,581,376.00 | 7,498,935.00 | 4,919,198.00 | 64.89% | 458,555.00 | 587,039.00 | 378,489.00 | 270,837.00 | 46.14% | 0.00 | 1,222,690.00 | 1,222,690.00 | 983,500.00 | 80.44% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 18,635,532.00 | 31,404,627.00 | 27,975,446.00 | 21,060,802.00 | 67.06% | 112,744.00 | 269,874.00 | 4,000.00 | 0.00 | 0.00% | 0.00 | 6,697,898.00 | 6,387,528.00 | 5,663,928.00 | 84.56% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 4,241,849.00 | 6,020,804.00 | 5,541,007.00 | 4,746,885.00 | 78.84% | 3,004,959.00 | 3,892,866.00 | 2,982,118.00 | 2,254,481.00 | 57.91% | 0.00 | 1,122,942.00 | 1,122,942.00 | 931,264.00 | 82.93% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 6,002,817.00 | 8,776,494.00 | 8,502,660.00 | 6,657,399.00 | 75.85% | 1,207,860.00 | 1,268,049.00 | 852,702.00 | 760,316.00 | 59.96% | 0.00 | 2,032,836.00 | 2,011,220.00 | 2,003,928.00 | 98.58% |

| GENERICA/ FTE FTO | Fuente de Financiamiento 4: DONACIONES Y TRANSFERENCIAS | | | | | Fuente de Financiamiento 5: RECURSOS DETERMINADOS | | | | |
|---|---|----------------|----------------------|------------------|-----------------|---|----------------|----------------------|------------------|-----------------|
| | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % |
| Función 20: SALUD | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% | 508,354,158.00 | 799,860,964.00 | 589,957,657.00 | 460,645,615.00 | 57.59% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 0.00 | 66,394,115.00 | 48,453,719.00 | 32,017,203.00 | 48.22% | 0.00 | 27,455,700.00 | 15,994,198.00 | 9,648,825.00 | 35.14% |
| Genérica 5-23: BIENES Y SERVICIOS | 0.00 | 48,306,955.00 | 31,556,198.00 | 19,800,294.00 | 40.99% | 0.00 | 15,151,805.00 | 8,396,875.00 | 6,550,268.00 | 43.23% |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 0.00 | 4,060,966.00 | 2,420,606.00 | 1,664,190.00 | 40.98% | 0.00 | 1,389,377.00 | 531,900.00 | 417,137.00 | 30.02% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 0.00 | 10,446,602.00 | 8,187,319.00 | 6,556,953.00 | 62.77% | 0.00 | 1,395,634.00 | 906,651.00 | 641,609.00 | 45.97% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 0.00 | 19,872,917.00 | 11,676,703.00 | 5,570,278.00 | 28.03% | 0.00 | 280,621.00 | 115,550.00 | 0.00 | 0.00% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 0.00 | 1,444,400.00 | 1,257,369.00 | 923,623.00 | 63.95% | 0.00 | 531,586.00 | 352,135.00 | 305,518.00 | 57.47% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 0.00 | 1,998,310.00 | 1,122,221.00 | 893,817.00 | 44.73% | 0.00 | 524,306.00 | 25,941.00 | 20,494.00 | 3.91% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 0.00 | 493,722.00 | 177,909.00 | 0.00 | 0.00% | 0.00 | 1,221,011.00 | 139,194.00 | 34,848.00 | 2.85% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 0.00 | 9,013,264.00 | 6,020,958.00 | 3,802,163.00 | 42.18% | 0.00 | 350,000.00 | 317,714.00 | 0.00 | 0.00% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 0.00 | 976,774.00 | 693,113.00 | 389,271.00 | 39.85% | 0.00 | 400,000.00 | 29,600.00 | 0.00 | 0.00% |

Ejecución Presupuestal en Programas Presupuestales al 01.09.2021

| RECURSOS ORDINARIOS/ BIENES Y SERVICIOS | Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | | | | Unidad Ejecutora 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | | | | Unidad Ejecutora 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | | | |
|--|---|----------------|----------------|----------|--|----------------|----------------|----------|---|----------------|----------------|----------|
| | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% |
| | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 5,770,339.00 | 6,979,808.00 | 4,169,239.00 | 59.73% | 6,260,935.00 | 11,512,016.00 | 9,486,558.00 | 82.41% | 11,237,460.00 | 22,084,216.00 | 18,764,962.00 | 84.97% |
| Categoría Presupuestal | PIA | PIM | Devengado | Avance % | PIA | PIM | Devengado | Avance % | PIA | PIM | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 413,400.00 | 406,565.00 | 240,676.00 | 59.20% | 327,192.00 | 274,456.00 | 179,300.00 | 65.33% | 137,846.00 | 107,237.00 | 68,927.00 | 64.28% |
| 0002: SALUD MATERNO NEONATAL | 242,171.00 | 250,195.00 | 158,774.00 | 63.46% | 396,482.00 | 363,552.00 | 251,169.00 | 69.09% | 414,162.00 | 383,334.00 | 290,604.00 | 75.81% |
| 0016: TBC-VIH/SIDA | 200,967.00 | 201,657.00 | 153,455.00 | 76.10% | 416,291.00 | 348,815.00 | 233,542.00 | 66.95% | 181,962.00 | 89,018.00 | 60,962.00 | 68.48% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 224,631.00 | 228,013.00 | 145,699.00 | 63.90% | 46,459.00 | 44,241.00 | 25,661.00 | 58.00% | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 143,612.00 | 151,825.00 | 95,845.00 | 63.13% | 22,499.00 | 6,000.00 | 6,000.00 | 100.00% | 113,321.00 | 112,067.00 | 76,173.00 | 67.97% |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 52,882.00 | 53,021.00 | 41,627.00 | 78.51% | 261,409.00 | 235,002.00 | 177,191.00 | 75.40% | 57,506.00 | 57,506.00 | 38,588.00 | 67.10% |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | 479,418.00 | 479,418.00 | 233,212.00 | 48.64% | | | | #DIV/0! | | | | |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 351,556.00 | 313,500.00 | 122,717.00 | 39.14% | 107,523.00 | 89,523.00 | 47,115.00 | 52.63% | 143,599.00 | 138,298.00 | 98,928.00 | 71.53% |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | | | | | | | | | | | | |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | 218,227.00 | 217,946.00 | 145,709.00 | 66.86% | 219,784.00 | 188,664.00 | 138,326.00 | 73.32% |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 1,088,301.00 | 1,109,665.00 | 655,924.00 | 59.11% | 232,713.00 | 211,159.00 | 138,802.00 | 65.73% | 521,632.00 | 512,739.00 | 279,955.00 | 54.60% |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,621,607.00 | 1,780,752.00 | 1,061,146.00 | 59.59% | 682,536.00 | 682,536.00 | 461,590.00 | 67.63% | 2,499,928.00 | 1,122,759.00 | 791,654.00 | 70.51% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 951,794.00 | 2,005,197.00 | 1,260,163.00 | 62.84% | 3,549,604.00 | 9,038,786.00 | 7,820,481.00 | 86.52% | 6,947,720.00 | 19,372,594.00 | 16,920,848.00 | 87.34% |

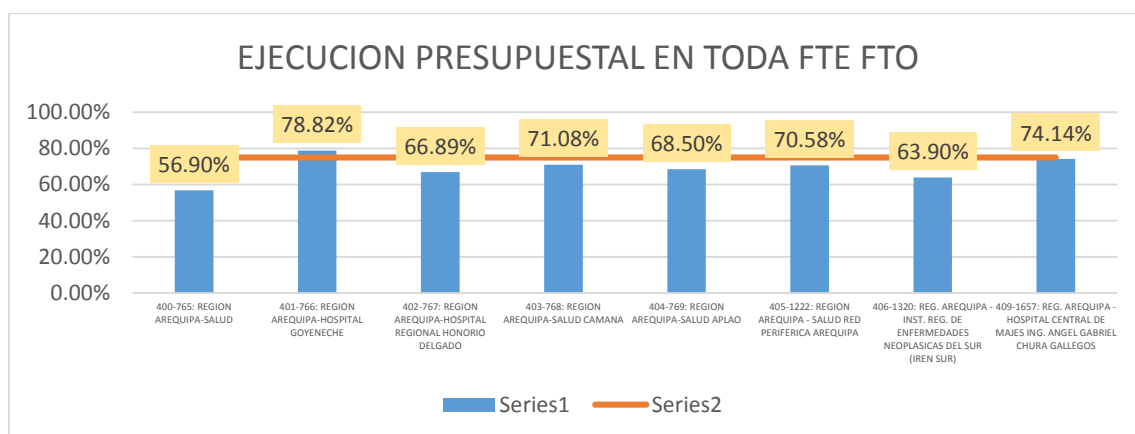
| RECURSOS ORDINARIOS/ BIENES Y SERVICIOS | Unidad Ejecutora 403-768: REGION AREQUIPA- SALUD CAMANA | | | | Unidad Ejecutora 404-769: REGION AREQUIPA- SALUD APLAO | | | | Unidad Ejecutora 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | | | |
|--|--|----------------|----------------|----------|---|----------------|----------------|----------|---|----------------|----------------|----------|
| | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% |
| | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% |
| Unidad Ejecutora 400-765: REGION AREQUIPA- SALUD | 4,905,583.00 | 8,261,480.00 | 6,593,848.00 | 79.81% | 4,778,861.00 | 7,581,376.00 | 4,919,198.00 | 64.89% | 18,635,532.00 | 31,404,627.00 | 21,060,802.00 | 67.06% |
| Categoría Presupuestal | PIA | PIM | Devengado | Avance % | PIA | PIM | Devengado | Avance % | PIA | PIM | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 695,304.00 | 697,469.00 | 460,434.00 | 66.01% | 598,262.00 | 607,262.00 | 398,374.00 | 65.60% | 1,528,850.00 | 1,528,850.00 | 861,862.00 | 56.37% |
| 0002: SALUD MATERNO NEONATAL | 312,073.00 | 292,984.00 | 199,656.00 | 68.15% | 519,674.00 | 519,674.00 | 334,274.00 | 64.32% | 1,969,264.00 | 1,969,264.00 | 672,069.00 | 34.13% |
| 0016: TBC-VIH/SIDA | 231,350.00 | 232,880.00 | 175,716.00 | 75.45% | 154,939.00 | 156,753.00 | 107,172.00 | 68.37% | 245,415.00 | 245,415.00 | 92,006.00 | 37.49% |
| 0017: ENFERMEDADES METAXENICAS Y ZONOSIS | 29,830.00 | 30,159.00 | 20,046.00 | 66.47% | 51,502.00 | 53,141.00 | 35,140.00 | 66.13% | 121,962.00 | 121,962.00 | 61,591.00 | 50.50% |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 87,290.00 | 87,278.00 | 65,671.00 | 75.24% | 84,159.00 | 81,113.00 | 56,592.00 | 69.77% | 137,766.00 | 137,766.00 | 70,688.00 | 51.31% |
| 0024: PREVENCION Y CONTROL DEL CANCER | 111,014.00 | 110,779.00 | 73,481.00 | 66.33% | 98,486.00 | 101,264.00 | 74,987.00 | 74.05% | 732,487.00 | 732,487.00 | 260,502.00 | 35.56% |
| 0051: PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | | | | | | | | | |
| 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | 172,604.00 | 103,882.00 | 82,514.00 | 79.43% | 167,228.00 | 169,479.00 | 140,460.00 | 82.88% | 243,523.00 | 207,373.00 | 24,960.00 | 12.04% |
| 0104: REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS | 69,999.00 | 69,999.00 | 46,511.00 | 66.45% | | | | | | | | |
| 0129: PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | | | | #DIV/0! | 1,304.00 | 1,304.00 | 0.00 | 0.00% |
| 0131: CONTROL Y PREVENCION EN SALUD MENTAL | 968,547.00 | 967,279.00 | 652,494.00 | 67.46% | 1,145,401.00 | 1,621,972.00 | 977,396.00 | 60.26% | 6,937,296.00 | 8,105,724.00 | 4,520,455.00 | 55.77% |
| 1002: PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | 232,813.00 | 232,813.00 | 36,950.00 | 15.87% |
| 9001: ACCIONES CENTRALES | 1,370,977.00 | 1,439,265.00 | 976,782.00 | 67.87% | 223,201.00 | 178,097.00 | 88,868.00 | 49.90% | 1,674,917.00 | 1,654,917.00 | 877,988.00 | 53.05% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 856,595.00 | 4,229,506.00 | 3,840,543.00 | 90.80% | 1,736,009.00 | 4,092,621.00 | 2,705,936.00 | 66.12% | 4,809,935.00 | 16,466,752.00 | 13,581,731.00 | 82.48% |

| RECURSOS ORDINARIOS/ BIENES Y SERVICIOS | Unidad Ejecutora 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | | | | Unidad Ejecutora 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | | | |
|--|--|----------------|----------------|----------|--|----------------|----------------|----------|
| | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% | 400,245,471.00 | 460,973,891.00 | 303,706,085.00 | 65.88% |
| | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% | 61,833,376.00 | 102,620,821.00 | 76,398,891.00 | 74.45% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 4,241,849.00 | 6,020,804.00 | 4,746,885.00 | 78.84% | 6,002,817.00 | 8,776,494.00 | 6,657,399.00 | 75.85% |
| Categoría Presupuestal | PIA | PIM | Devengado | Avance % | PIA | PIM | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | | | | | 549,758.00 | 549,758.00 | 340,702.00 | 61.97% |
| 0002: SALUD MATERNO NEONATAL | | | | | 726,890.00 | 716,890.00 | 446,302.00 | 62.26% |
| 0016: TBC-VIH/SIDA | | | | | 374,393.00 | 374,393.00 | 233,358.00 | 62.33% |
| 0017: ENFERMEDADES METAXENICAS Y ZONOSIS | | | | | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | | | | | 503,507.00 | 503,507.00 | 326,440.00 | 64.83% |
| 0024: PREVENCION Y CONTROL DEL CANCER | 115,921.00 | 92,616.00 | 67,990.00 | 73.41% | 117,884.00 | 117,884.00 | 76,886.00 | 65.22% |
| 0051: PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | | | | | |
| 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | 63,727.00 | 71,500.00 | 44,285.00 | 61.94% | 75,000.00 | 212,000.00 | 69,621.00 | 32.84% |
| 0104: REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS | 230,014.00 | 230,014.00 | 171,390.00 | 74.51% | 765,827.00 | 765,827.00 | 498,624.00 | 65.11% |
| 0129: PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | | | | |
| 0131: CONTROL Y PREVENCION EN SALUD MENTAL | | | | | | | | |
| 1002: PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER | | | | | 1,886,499.00 | 1,886,499.00 | 1,210,311.00 | 64.16% |
| 9001: ACCIONES CENTRALES | 1,086,993.00 | 1,054,612.00 | 538,411.00 | 51.05% | | | | |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 2,745,194.00 | 4,572,062.00 | 3,924,810.00 | 85.84% | 1,003,059.00 | 3,649,736.00 | 3,455,153.00 | 94.67% |

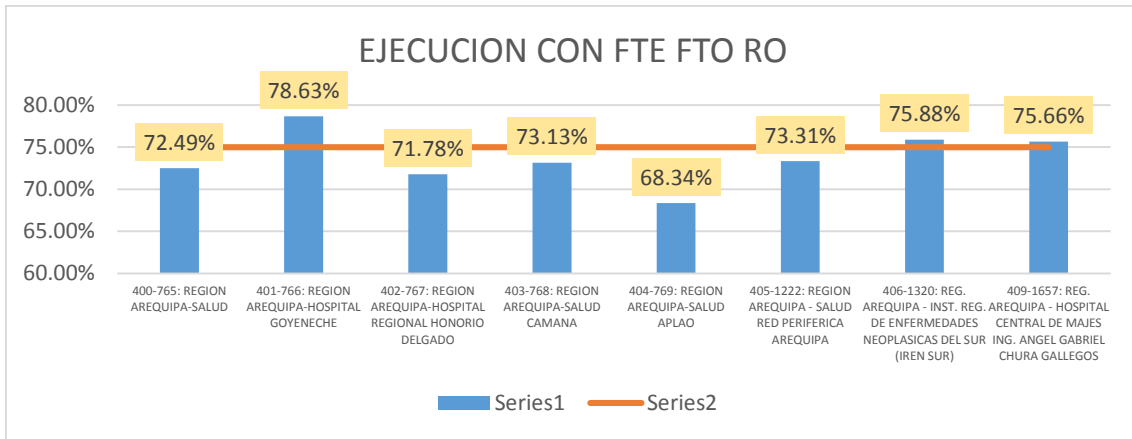
EJECUCION RESUPUESTAL AL 01 DE OCTUBRE DEL 2021

Ejecucion Presupuestal en toda Fte Fto al 01 de octubre del 2021

| EJECUCION PRESUPUESTAL EN TODA FTE FTO AL 01.10.2021 | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|-------------------|
| Nivel de Gobierno R: GOBIERNOS REGIONALES | 33,960,119,207 | 41,901,379,119 | 35,960,253,857 | 27,105,398,561 | 26,333,579,939 | 64.69% |
| Sector 99: GOBIERNOS REGIONALES | 33,960,119,207 | 41,891,039,852 | 35,949,914,630 | 27,103,925,246 | 26,332,116,274 | 64.70% |
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,646,557,387 | 1,960,400,736 | 1,658,452,614 | 1,616,532,460 | 62.66% |
| Función 20: SALUD | 508,354,158 | 798,824,442 | 663,116,741 | 527,762,624 | 501,774,822 | 66.07% |
| Unidad Ejecutora | PIA | PIM | Certificación | Ejecución | | Avance % |
| | | | | Devengado | Girado | |
| 400-765: REGION AREQUIPA-SALUD | 38,152,136 | 56,653,796 | 39,170,186 | 32,235,762 | 30,697,139 | 56.90% 75% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 45,361,870 | 72,902,859 | 66,397,147 | 57,465,171 | 54,981,428 | 78.82% 75% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 97,438,207 | 155,488,836 | 135,739,689 | 104,006,056 | 101,616,963 | 66.89% 75% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 38,586,263 | 57,620,658 | 53,010,589 | 40,958,567 | 40,383,951 | 71.08% 75% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,931,621 | 44,936,435 | 36,012,068 | 30,782,345 | 30,780,485 | 68.50% 75% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,820,938 | 201,641,456 | 152,442,629 | 142,310,435 | 131,231,083 | 70.58% 75% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 17,312,903 | 32,135,887 | 26,386,482 | 20,534,188 | 20,327,409 | 63.90% 75% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 12,330,491 | 21,464,269 | 17,745,675 | 15,914,485 | 15,547,484 | 74.14% 75% |

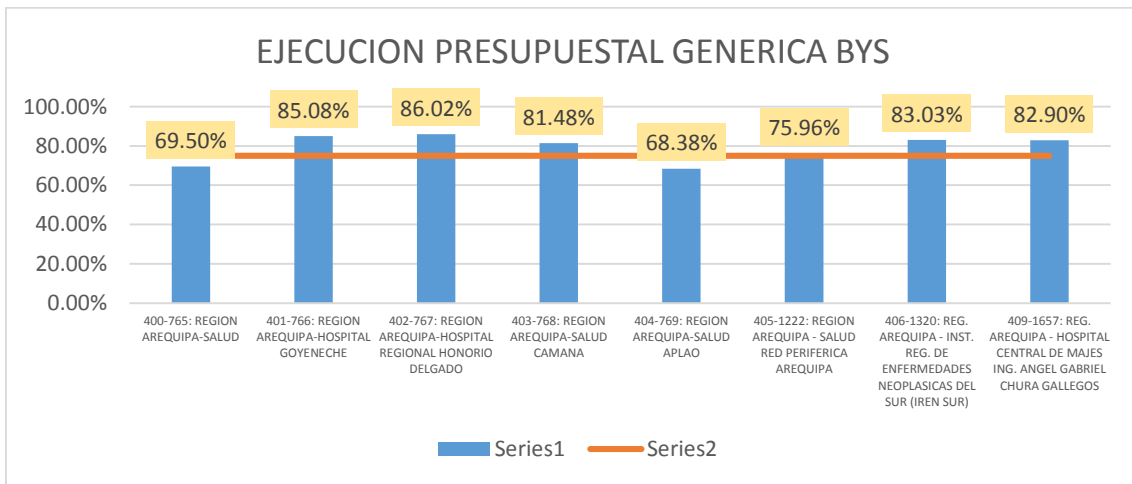


| EJECUCION PRESUPUESTAL CON FTE FTO RO AL 01.10.2021 | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|-------------------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,646,557,387 | 1,960,400,736 | 1,658,452,614 | 1,616,532,460 | 62.66% |
| Función 20: SALUD | 508,354,158 | 798,824,442 | 663,116,741 | 527,762,624 | 501,774,822 | 66.07% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,255,483 | 398,252,633 | 344,968,649 | 333,449,829 | 73.20% |
| Unidad Ejecutora | PIA | PIM | Certificación | Ejecución | | Avance % |
| | | | | Devengado | Girado | |
| 400-765: REGION AREQUIPA-SALUD | 33,942,762 | 36,349,668 | 32,161,278 | 26,348,891 | 25,611,233 | 72.49% 75% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 41,104,313 | 49,822,259 | 45,857,872 | 39,176,701 | 38,359,749 | 78.63% 75% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 92,453,279 | 108,708,279 | 97,745,659 | 78,029,352 | 76,554,456 | 71.78% 75% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 37,780,485 | 44,727,011 | 41,449,544 | 32,706,755 | 32,408,082 | 73.13% 75% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,473,066 | 37,426,146 | 30,227,576 | 25,578,621 | 25,578,621 | 68.34% 75% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,708,194 | 164,241,883 | 126,058,141 | 120,413,061 | 112,571,473 | 73.31% 75% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 12,660,741 | 14,647,547 | 11,826,566 | 11,115,027 | 11,066,507 | 75.88% 75% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 11,122,631 | 15,332,690 | 12,925,995 | 11,600,240 | 11,299,708 | 75.66% 75% |



EJECUCION PRESUPUESTAL GENERICA BIENES Y SERVICIOS AL 01.10.2021

| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,646,557,387 | 1,960,400,736 | 1,658,452,614 | 1,616,532,460 | 62.66% |
|---|---------------|---------------|---------------|---------------|---------------|----------|
| Función 20: SALUD | 508,354,158 | 798,824,442 | 663,116,741 | 527,762,624 | 501,774,822 | 66.07% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,255,483 | 398,252,633 | 344,968,649 | 333,449,829 | 73.20% |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376 | 103,037,955 | 97,620,200 | 82,059,795 | 80,055,358 | 79.64% |
| Unidad Ejecutora | PIA | PIM | Certificación | Ejecución | | Avance % |
| | | | | Devengado | Girado | |
| 400-765: REGION AREQUIPA-SALUD | 5,770,339 | 6,811,265 | 5,944,433 | 4,734,105 | 4,640,495 | 69.50% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 6,260,935 | 11,683,604 | 11,423,823 | 9,940,811 | 9,840,919 | 85.08% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 11,237,460 | 22,252,883 | 20,993,132 | 19,141,729 | 19,044,290 | 86.02% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 4,905,583 | 8,389,854 | 8,305,872 | 6,836,032 | 6,832,127 | 81.48% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 4,778,861 | 7,683,103 | 7,517,559 | 5,253,382 | 5,253,382 | 68.38% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 18,635,532 | 31,231,391 | 29,192,355 | 23,722,498 | 22,254,263 | 75.96% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 4,241,849 | 6,050,193 | 5,579,682 | 5,023,212 | 5,004,432 | 83.03% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 6,002,817 | 8,935,662 | 8,663,344 | 7,408,026 | 7,185,449 | 82.90% |



EJECUCION PRESUPUESTAL EN TODA FTE FTO

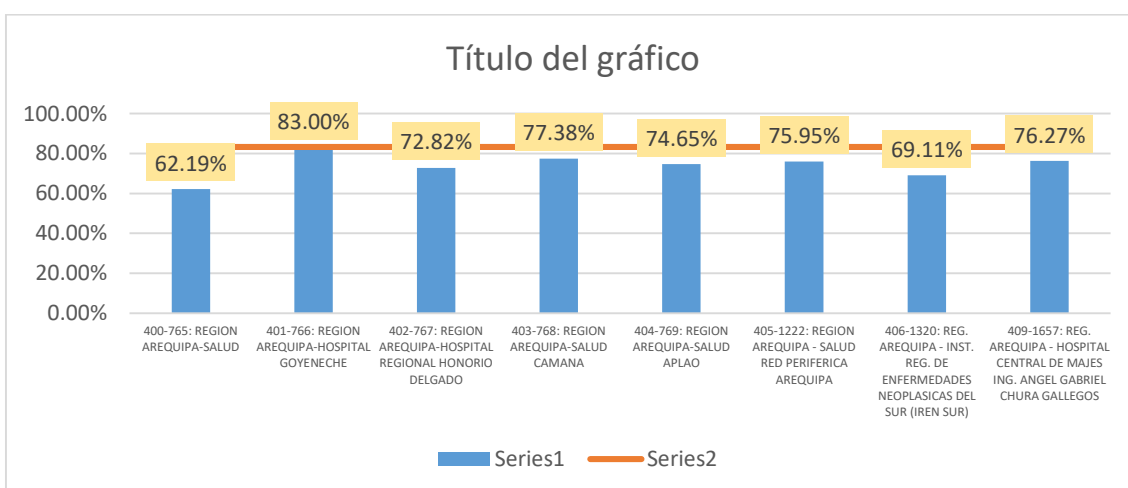
| RECURSOS ORDINARIOS | 400-765: REGION AREQUIPA-SALUD | | | | REGION AREQUIPA-HOSPITAL GOYENECHE | | | | HOSPITAL REGIONAL HONORIO DELGADO | | | |
|--|---------------------------------------|---------------|-------------|----------|---|----------------|----------------|----------|--|---------------|-------------|----------|
| Genérica 5-23: BIENES Y SERVICIOS | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% | 238,974,944.00 | 200,621,505.00 | 160,886,422.00 | 67.32% | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% | 103,037,955.00 | 97,620,200.00 | 82,059,795.00 | 79.64% | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 6,811,265 | 5,944,433 | 4,734,105 | 69.50% | 11,683,604.00 | 11,423,823.00 | 9,940,811.00 | 85.08% | 22,252,883 | 20,993,132 | 19,141,729 | 86.02% |
| Categoría Presupuestal | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 406,142 | 349,571 | 280,438 | 69.05% | 274,456.00 | 230,821.00 | 201,084.00 | 73.27% | 107,237 | 98,482 | 73,124 | 68.19% |
| 0002: SALUD MATERNO NEONATAL | 250,137 | 243,172 | 186,055 | 74.38% | 363,552.00 | 348,593.00 | 270,312.00 | 74.35% | 383,334 | 364,305 | 310,811 | 81.08% |
| 0016: TBC-VIH/SIDA | 201,472 | 200,865 | 164,515 | 81.66% | 348,815.00 | 328,169.00 | 263,516.00 | 75.55% | 89,018 | 80,250 | 65,530 | 73.61% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 227,936 | 223,646 | 167,762 | 73.60% | 44,241.00 | 41,961.00 | 28,879.00 | 65.28% | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 151,695 | 143,157 | 120,212 | 79.25% | 6,000.00 | 6,000.00 | 6,000.00 | 100.00% | 112,067 | 111,501 | 84,412 | 75.32% |
| 0024: PREVENCION Y CONTROL DEL CANCER | 52,667 | 52,665 | 44,562 | 84.61% | 235,002.00 | 222,067.00 | 188,585.00 | 80.25% | 57,506 | 57,506 | 43,156 | 75.05% |
| 0051: PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | 479,418 | 320,710 | 295,086 | 61.55% | | | | | | | | |
| 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | 313,422 | 200,866 | 158,943 | 50.71% | 89,523.00 | 77,087.00 | 55,106.00 | 61.56% | 137,474 | 125,135 | 102,967 | 74.90% |
| 0129: PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | 217,946.00 | 193,420.00 | 172,704.00 | 79.24% | 188,664 | 187,086 | 149,660 | 79.33% |
| 0104: REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS | | | | | | | | | | | | |
| 0131: CONTROL Y PREVENCION EN SALUD MENTAL | 1,109,388 | 1,097,153 | 766,229 | 69.07% | 211,159.00 | 188,832.00 | 155,120.00 | 73.46% | 512,739 | 502,558 | 301,874 | 58.87% |
| 1002: PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,788,556 | 1,698,962 | 1,216,769 | 68.03% | 682,536.00 | 601,351.00 | 515,248.00 | 75.49% | 1,099,548 | 1,096,128 | 873,908 | 79.48% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 1,830,432 | 1,413,667 | 1,333,534 | 72.85% | 9,210,374.00 | 9,185,522.00 | 8,084,257.00 | 87.77% | 19,565,296 | 18,370,181 | 17,136,289 | 87.59% |

| RECURSOS ORDINARIOS | SALUD CAMANA | | | | REGION AREQUIPA-SALUD APLAO | | | | SALUD RED PERIFERICA AREQUIPA | | | |
|--|---------------------|----------------|----------------|----------|------------------------------------|-------------|-------------|----------|--------------------------------------|---------------|-------------|----------|
| Genérica 5-23: BIENES Y SERVICIOS | 238,974,944.00 | 200,621,505.00 | 160,886,422.00 | 67.32% | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 103,037,955.00 | 97,620,200.00 | 82,059,795.00 | 79.64% | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 8,389,854.00 | 8,305,872.00 | 6,836,032.00 | 81.48% | 7,683,103 | | 5,253,382 | 68.38% | 31,231,391 | 29,192,355 | 23,722,498 | 75.96% |
| Categoría Presupuestal | PIM | Certificación | Devengado | Avance % | PIM | 7,517,559 | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 697,469.00 | 693,094.00 | 520,532.00 | 74.63% | 607,262 | 603,830 | 434,545 | 71.56% | 1,526,962 | 1,452,916 | 965,557 | 63.23% |
| 0002: SALUD MATERNO NEONATAL | 292,984.00 | 260,474.00 | 224,510.00 | 76.63% | 519,674 | 517,379 | 369,622 | 71.13% | 1,969,264 | 1,824,389 | 810,598 | 41.16% |
| 0016: TBC-VIH/SIDA | 232,880.00 | 232,349.00 | 192,617.00 | 82.71% | 156,753 | 156,589 | 117,345 | 74.86% | 245,415 | 223,762 | 128,077 | 52.19% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 30,159.00 | 30,159.00 | 22,537.00 | 74.73% | 53,141 | 53,141 | 39,462 | 74.26% | 121,962 | 121,510 | 72,015 | 59.05% |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 87,278.00 | 86,431.00 | 72,001.00 | 82.50% | 81,113 | 80,566 | 62,320 | 76.83% | 137,766 | 134,172 | 74,881 | 54.35% |
| 0024: PREVENCION Y CONTROL DEL CANCER | 110,779.00 | 101,007.00 | 84,292.00 | 76.09% | 101,264 | 101,180 | 80,810 | 79.80% | 732,487 | 682,701 | 339,921 | 46.41% |
| 0051: PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | | | | | | | | | |
| 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | 103,882.00 | 103,859.00 | 90,115.00 | 86.75% | 169,479 | 169,417 | 145,412 | 85.80% | 207,373 | 108,773 | 38,994 | 18.80% |
| 0129: PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | | | | | 1,304 | 1,181 | 0 | 0.00% |
| 0104: REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS | 69,999.00 | 69,999.00 | 52,186.00 | 74.55% | | | | | | | | |
| 0131: CONTROL Y PREVENCION EN SALUD MENTAL | 967,279.00 | 963,182.00 | 728,753.00 | 75.34% | 1,621,972 | 1,578,533 | 1,104,309 | 68.08% | 7,944,458 | 7,382,288 | 5,142,008 | 64.72% |
| 1002: PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | 222,731 | 141,551 | 50,525 | 22.68% |
| 9001: ACCIONES CENTRALES | 1,439,265.00 | 1,437,212.00 | 1,074,278.00 | 74.64% | 178,097 | 178,096 | 95,328 | 53.53% | 1,654,917 | 1,190,270 | 978,074 | 59.10% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 4,357,880.00 | 4,328,107.00 | 3,774,213.00 | 86.61% | 4,194,348 | 4,078,829 | 2,804,228 | 66.86% | 16,466,752 | 15,928,841 | 15,121,849 | 91.83% |

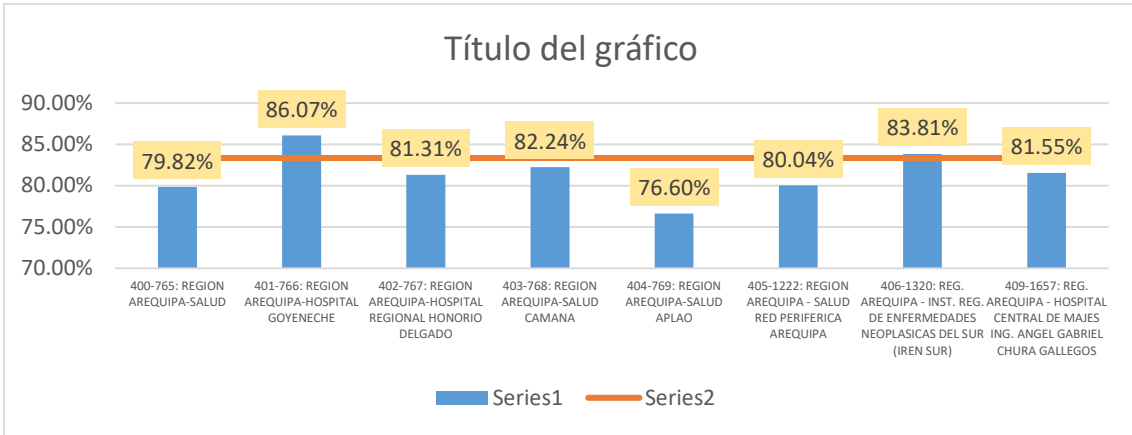
| RECURSOS ORDINARIOS | SALUD RED PERIFERICA AREQUIPA | | | | INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | | | | HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | | | |
|--|-----------------------------------|---------------|-------------|-------------|--|---------------|-------------|-------------|--|---------------|-------------|-------------|
| | Genérica 5-23: BIENES Y SERVICIOS | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% | 238,974,944 | 200,621,505 | 160,886,422 | 67.32% | 238,974,944 | 200,621,505 | 160,886,422 |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% | 103,037,955 | 97,620,200 | 82,059,795 | 79.64% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 31,231,391 | 29,192,355 | 23,722,498 | 75.96% | 6,050,193 | 5,579,682 | 5,023,212 | 83.03% | 8,935,662 | 8,663,344 | 7,408,026 | 82.90% |
| Categoría Presupuestal | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 1,526,962 | 1,452,916 | 965,557 | 63.23% | | | | | 550,579 | 547,322 | 411,510 | 74.74% |
| 0002: SALUD MATERNO NEONATAL | 1,969,264 | 1,824,389 | 810,598 | 41.16% | | | | | 719,355 | 713,919 | 533,876 | 74.22% |
| 0016: TBC-VIH/SIDA | 245,415 | 223,762 | 128,077 | 52.19% | | | | | 375,132 | 368,697 | 275,620 | 73.47% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 121,962 | 121,510 | 72,015 | 59.05% | | | | | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 137,766 | 134,172 | 74,881 | 54.35% | | | | | 504,345 | 502,491 | 374,764 | 74.31% |
| 0024: PREVENCION Y CONTROL DEL CANCER | 732,487 | 682,701 | 339,921 | 46.41% | 92,616 | 92,519 | 72,468 | 78.25% | 117,884 | 117,708 | 86,347 | 73.25% |
| 0051: PREVENCION Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | | | | | | | | | |
| 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | 207,373 | 108,773 | 38,994 | 18.80% | 71,500 | 62,790 | 46,474 | 65.00% | 212,000 | 178,337 | 124,608 | 58.78% |
| 0129: PREVENCION Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | 1,304 | 1,181 | 0 | 0.00% | | | | | | | | |
| 0104: REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS | | | | | 230,014 | 208,414 | 176,622 | 76.79% | 767,202 | 765,395 | 572,040 | 74.56% |
| 0131: CONTROL Y PREVENCION EN SALUD MENTAL | 7,944,458 | 7,382,288 | 5,142,008 | 64.72% | | | | | | | | |
| 1002: PRODUCTOS ESPECIFICOS PARA REDUCCION DE LA VIOLENCIA CONTRA LA MUJER | 222,731 | 141,551 | 50,525 | 22.68% | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,654,917 | 1,190,270 | 978,074 | 59.10% | 1,054,612 | 966,959 | 595,455 | 56.46% | 1,880,261 | 1,727,154 | 1,329,228 | 70.69% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 16,466,752 | 15,928,841 | 15,121,849 | 91.83% | 4,601,451 | 4,249,000 | 4,132,194 | 89.80% | 3,808,904 | 3,742,321 | 3,700,033 | 97.14% |

Ejecucion Presupuestal al 30.10.2021

| EJECUCION PRESUPUESTAL EN TODA FTE FTO Y GENERICA | | | | | | |
|---|---------------|---------------|---------------|---------------|----------|--------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,679,972,295 | 2,121,986,427 | 1,847,270,138 | 68.93% | |
| Función 20: SALUD | 508,354,158 | 829,734,204 | 746,032,319 | 607,192,847 | 73.18% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | |
| 400-765: REGION AREQUIPA-SALUD | 38,152,136 | 57,829,385 | 42,423,271 | 35,963,153 | 62.19% | 83.33% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 45,361,870 | 77,304,621 | 67,215,147 | 64,164,411 | 83.00% | 83.33% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 97,438,207 | 165,885,103 | 146,855,709 | 120,803,421 | 72.82% | 83.33% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 38,586,263 | 60,310,801 | 56,428,786 | 46,666,726 | 77.38% | 83.33% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,931,621 | 46,129,732 | 41,667,129 | 34,433,762 | 74.65% | 83.33% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,820,938 | 211,279,717 | 199,337,580 | 160,459,769 | 75.95% | 83.33% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 17,312,903 | 33,032,732 | 29,791,980 | 22,829,664 | 69.11% | 83.33% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 12,330,491 | 23,173,197 | 20,964,334 | 17,675,252 | 76.27% | 83.33% |

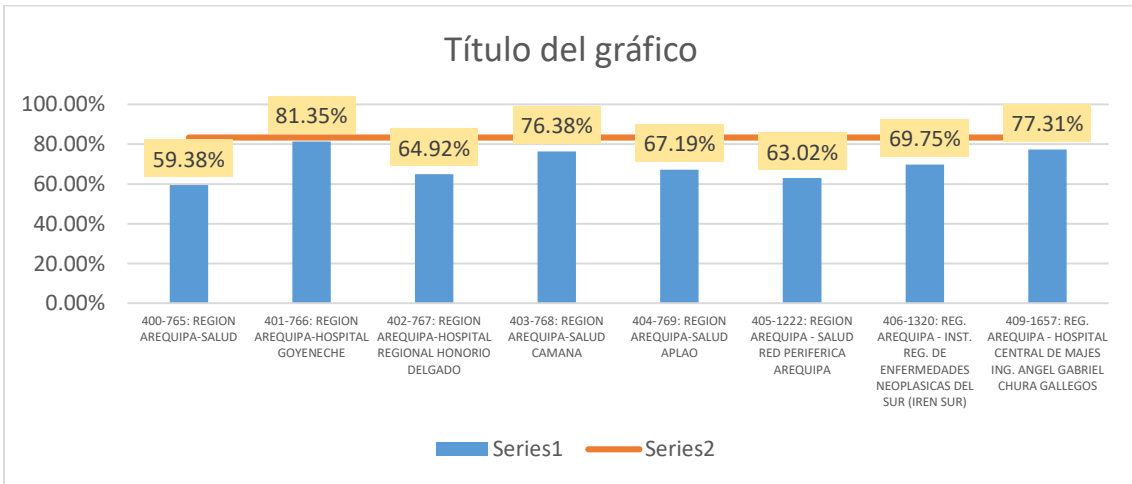


| EJECUCION PRESUPUESTAL EN TODA FTE FTO RO | | | | | | |
|---|-------------|-------------|---------------|-------------|----------|--------|
| Función 20: SALUD | 508,354,158 | 829,734,204 | 746,032,319 | 607,192,847 | 73.18% | |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,253,644 | 439,085,007 | 381,976,290 | 81.06% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | |
| 400-765: REGION AREQUIPA-SALUD | 33,942,762 | 36,349,668 | 32,916,361 | 29,013,675 | 79.82% | 83.33% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 41,104,313 | 49,822,259 | 44,274,268 | 42,884,207 | 86.07% | 83.33% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 92,453,279 | 108,709,379 | 98,591,433 | 88,395,210 | 81.31% | 83.33% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 37,780,485 | 44,727,011 | 41,468,729 | 36,781,831 | 82.24% | 83.33% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,473,066 | 37,425,046 | 34,348,802 | 28,665,946 | 76.60% | 83.33% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,708,194 | 164,240,044 | 159,697,809 | 131,454,633 | 80.04% | 83.33% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 12,660,741 | 14,647,547 | 13,756,401 | 12,276,633 | 83.81% | 83.33% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 11,122,631 | 15,332,690 | 14,031,204 | 12,504,156 | 81.55% | 83.33% |



EJECUCION PRESUPUESTAL EN TODA GENERICA BYS

| Función 20: SALUD | 508,354,158 | 829,734,204 | 746,032,319 | 607,192,847 | 73.18% |
|---|-------------|-------------|---------------|-------------|----------|
| Genérica 5-23: BIENES Y SERVICIOS | 79,123,540 | 270,078,535 | 238,142,210 | 184,836,387 | 68.44% |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % |
| 400-765: REGION AREQUIPA-SALUD | 8,233,672 | 18,299,318 | 14,218,257 | 10,866,641 | 59.38% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 10,512,942 | 37,060,963 | 32,781,316 | 30,150,001 | 81.35% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 16,222,388 | 75,103,214 | 65,732,550 | 48,754,004 | 64.92% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 5,711,361 | 19,066,020 | 18,716,030 | 14,561,896 | 76.38% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 5,237,416 | 13,841,499 | 12,599,049 | 9,299,529 | 67.19% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 18,748,276 | 59,444,074 | 51,450,386 | 37,462,171 | 63.02% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 7,246,808 | 21,876,321 | 19,626,343 | 15,259,799 | 69.75% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 7,210,677 | 16,172,890 | 15,117,973 | 12,502,970 | 77.31% |



Ejecución Presupuestal en Programas Presupuestales

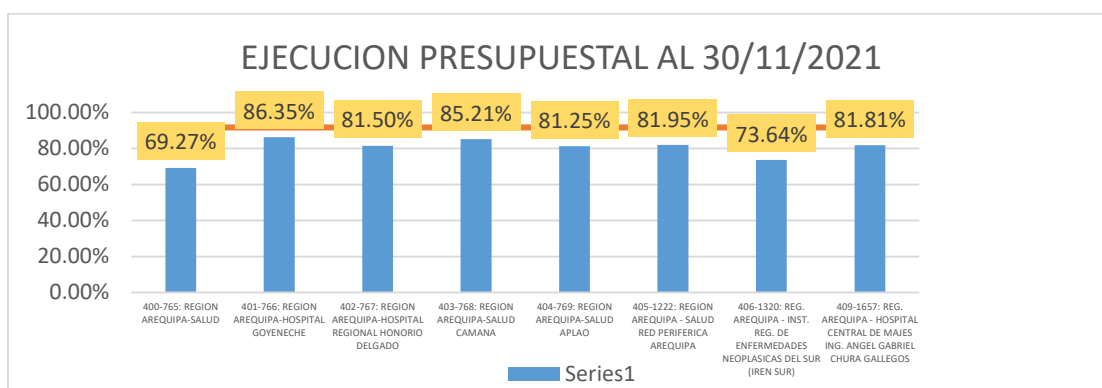
| UE/ BIENES Y SERVICIOS | Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | | | | | | Unidad Ejecutora 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | | | | | | Unidad Ejecutora 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | | | | | |
|--|---|--------------|---------------|----------|--------------|----------|--|--------------|---------------|----------|--------------|----------|---|-------------|---------------|----------|-------------|----------|
| | PIA | PIM | Certificación | Avance % | Devengado | Avance % | PIA | PIM | Certificación | Avance % | Devengado | Avance % | PIA | PIM | Certificación | Avance % | Devengado | Avance % |
| Función 20: SALUD | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 5,770,339 | 6,800,017 | 6,175,191 | 90.81% | 5,258,238 | 77.33% | 6,260,935 | 11,683,604 | 11,638,917 | 99.62% | 10,613,627 | 90.84% | 11,237,460 | 22,253,983 | 21,170,268 | 95.13% | 19,575,497 | 87.96% |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 413,400.00 | 405,292.00 | 350,831.00 | 86.56% | 304,256.00 | 75.07% | 327,192.00 | 274,456.00 | 274,332.00 | 99.95% | 219,636.00 | 80.03% | 137,846 | 107,237 | 98,901 | 92.23% | 78,844 | 73.52% |
| 0002: SALUD MATERNO NEONATAL | 242,171.00 | 250,137.00 | 247,721.00 | 99.03% | 209,382.00 | 83.71% | 396,482.00 | 363,552.00 | 363,551.00 | 100.00% | 293,139.00 | 80.63% | 414,162 | 383,334 | 364,485 | 95.08% | 336,378 | 87.75% |
| 0016: TBC-VIH/SIDA | 200,967.00 | 201,472.00 | 201,465.00 | 100.00% | 176,235.00 | 87.47% | 416,291.00 | 348,815.00 | 348,807.00 | 100.00% | 288,628.00 | 82.75% | 181,962 | 89,018 | 80,250 | 90.15% | 70,686 | 79.41% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 224,631.00 | 225,856.00 | 223,746.00 | 99.07% | 185,005.00 | 81.91% | 46,459.00 | 44,241.00 | 44,241.00 | 100.00% | 32,097.00 | 72.55% | | | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 143,612.00 | 151,695.00 | 146,180.00 | 96.36% | 132,179.00 | 87.13% | 22,499.00 | 6,000.00 | 6,000.00 | 100.00% | 6,000.00 | 100.00% | 113,321 | 112,067 | 111,501 | 99.49% | 93,267 | 83.22% |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 52,882.00 | 52,667.00 | 52,665.00 | 100.00% | 47,483.00 | 90.16% | 261,409.00 | 235,002.00 | 234,996.00 | 100.00% | 198,683.00 | 84.55% | 57,506 | 57,506 | 57,506 | 100.00% | 47,942 | 83.37% |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | 479,418.00 | 478,717.00 | 475,229.00 | 99.27% | 343,569.00 | 71.77% | | | | #DIV/0! | | #DIV/0! | | | | | | |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 351,556.00 | 297,137.00 | 260,796.00 | 87.77% | 189,373.00 | 63.73% | 107,523.00 | 89,523.00 | 88,849.00 | 99.25% | 74,963.00 | 83.74% | 143,599 | 137,474 | 125,135 | 91.02% | 107,370 | 78.10% |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | | | | | | | | | | | | | | | | | | |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | | | 218,227.00 | 217,946.00 | 217,946.00 | 100.00% | 186,922.00 | 85.77% | 219,784 | 188,664 | 187,086 | 99.16% | 161,940 | 85.84% |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 1,088,301.00 | 1,105,088.00 | 1,099,724.00 | 99.51% | 892,095.00 | 80.73% | 232,713.00 | 211,159.00 | 208,159.00 | 98.58% | 170,369.00 | 80.68% | 521,632 | 512,739 | 491,364 | 95.83% | 325,641 | 63.51% |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | | | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,621,607.00 | 1,788,556.00 | 1,703,167.00 | 95.23% | 1,418,808.00 | 79.33% | 682,536.00 | 682,536.00 | 654,492.00 | 95.89% | 557,421.00 | 81.67% | 2,499,928 | 1,100,648 | 1,096,128 | 99.59% | 920,224 | 83.61% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 951,794.00 | 1,843,400.00 | 1,413,667.00 | 76.69% | 1,359,832.00 | 73.77% | 3,549,604.00 | 9,210,374.00 | 9,197,545.00 | 99.86% | 8,585,769.00 | 93.22% | 6,947,720 | 19,565,296 | 18,557,911 | 94.85% | 17,433,204 | 89.10% |

| UE/ BIENES Y SERVICIOS | Unidad Ejecutora 403-768: REGION AREQUIPA-SALUD CAMANA | | | | | | | Unidad Ejecutora 404-769: REGION AREQUIPA-SALUD APLAO | | | | | | Unidad Ejecutora 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | | | | | |
|--|--|-------------|---------------|----------|-------------|-------------|----------|---|-------------|---------------|----------|-------------|----------|--|-------------|---------------|----------|-------------|----------|
| | PIA | PIM | Certificación | Avance % | Devengado | Girado | Avance % | PIA | PIM | Certificación | Avance % | Devengado | Avance % | PIA | PIM | Certificación | Avance % | Devengado | Avance % |
| Función 20: SALUD | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 484,945,744 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 374,298,215 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 85,667,199 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 4,905,583 | 8,389,854 | 8,322,635 | 99.20% | 7,421,513 | 7,232,480 | 88.46% | 4,778,861 | 7,682,003 | 7,622,103 | 99.22% | 5,779,435 | 75.23% | 18,635,532 | 31,224,702 | 29,880,881 | 95.70% | 24,510,413 | 78.50% |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 695,304 | 696,506 | 692,999 | 99.50% | 566,766 | 566,724 | 81.4 | 598,262 | 607,262 | 603,761 | 99.42% | 474,270 | 78.10% | 1,528,850 | 1,531,344 | 1,457,298 | 95.16% | 1,065,531 | 69.58% |
| 0002: SALUD MATERNO NEONATAL | 312,073 | 292,984 | 274,303 | 93.62% | 235,867 | 235,867 | 80.5 | 519,674 | 519,674 | 507,025 | 97.57% | 413,161 | 79.50% | 1,969,264 | 1,970,571 | 1,833,996 | 93.07% | 872,245 | 44.26% |
| 0016: TBC-VIH/SIDA | 231,350 | 232,865 | 232,852 | 99.99% | 205,799 | 205,799 | 88.4 | 154,939 | 156,753 | 156,589 | 99.90% | 130,165 | 83.04% | 245,415 | 246,723 | 215,600 | 87.39% | 133,198 | 53.99% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 29,830 | 30,159 | 30,159 | 100.00% | 24,977 | 24,977 | 82.8 | 51,502 | 53,141 | 53,141 | 100.00% | 43,791 | 82.41% | 121,962 | 123,877 | 123,425 | 99.64% | 79,576 | 64.24% |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 87,290 | 87,278 | 86,431 | 99.03% | 77,190 | 76,321 | 88.4 | 84,159 | 81,113 | 80,916 | 99.76% | 68,866 | 84.90% | 137,766 | 139,073 | 135,702 | 97.58% | 79,131 | 56.90% |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 111,014 | 110,761 | 102,757 | 92.77% | 91,389 | 89,639 | 82.5 | 98,486 | 101,264 | 101,180 | 99.92% | 86,424 | 85.35% | 732,487 | 737,716 | 687,947 | 93.25% | 361,848 | 49.05% |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | #DIV/0! | | | | | | | | | | | | | | | |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 172,604 | 103,882 | 103,859 | 99.98% | 94,562 | 93,942 | 91.0 | 167,228 | 169,479 | 168,417 | 99.37% | 150,358 | 88.72% | 243,523 | 207,373 | 116,372 | 56.12% | 57,408 | 27.68% |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | 69,999 | 69,999 | 69,999 | 100.00% | 57,824 | 57,824 | 82.6 | | | | | | | | | | | | |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | #DIV/0! | | | | | | | | | #DIV/0! | 1,304 | 1,304 | 1,217 | 93.33% | 0 | 0.00% |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 968,547 | 967,279 | 963,382 | 99.60% | 800,644 | 800,444 | 82.8 | 1,145,401 | 1,621,972 | 1,588,734 | 97.95% | 1,280,086 | 78.92% | 6,937,296 | 7,956,488 | 7,787,021 | 97.87% | 5,767,301 | 72.49% |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | | | | | | 232,813 | 217,881 | 163,437 | 75.01% | 59,392 | 27.26% |
| 9001: ACCIONES CENTRALES | 1,370,977 | 1,439,114 | 1,437,788 | 99.91% | 1,189,728 | 1,180,476 | 82.7 | 223,201 | 173,997 | 173,996 | 100.00% | 104,286 | 59.94% | 1,674,917 | 1,655,165 | 1,454,589 | 87.88% | 1,043,563 | 63.05% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 856,595 | 4,359,027 | 4,328,107 | 99.29% | 4,076,765 | 3,900,467 | 93.5 | 1,736,009 | 4,197,348 | 4,188,346 | 99.79% | 3,028,027 | 72.14% | 4,809,935 | 16,437,187 | 15,904,277 | 96.76% | 14,991,222 | 91.20% |

| UE/ BIENES Y SERVICIOS | Unidad Ejecutora 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | | | | | | Unidad Ejecutora 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASIAS DEL SUR (IREN SUR) | | | | | | Unidad Ejecutora 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | | | | | |
|--|--|-------------|---------------|-------------|-------------|-------------|---|-------------|---------------|-------------|-------------|-------------|--|-------------|---------------|-------------|-------------|--------|
| | Función 20: SALUD | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 90.65% | 508,758,779 | 75.49% | 417,541,185 | 673,906,868 | 610,910,546 | 508,758,779 | 75.49% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 93.17% | 381,976,290 | 81.06% | 400,245,471 | 471,253,644 | 439,085,007 | 381,976,290 | 81.06% | |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 96.51% | 86,382,534 | 83.85% | 61,833,376 | 103,020,018 | 99,424,079 | 86,382,534 | 83.85% | |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 18,635,532 | 31,224,702 | 29,880,881 | 95.70% | 24,510,413 | 78.50% | 4,241,849 | 6,050,193 | 5,842,734 | 96.57% | 5,340,250 | 88.27% | 6,002,817 | 8,935,662 | 8,771,350 | 7,883,563 | 88.23% | |
| Categoría Presupuestal | PIA | PIM | Certificación | Avance % | Devengado | Avance % | PIA | PIM | Certificación | Avance % | Devengado | Avance % | PIA | PIM | Certificación | Devengado | Avance % | |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 1,528,850 | 1,531,344 | 1,457,298 | 95.16% | 1,065,531 | 69.58% | | | | | | | 549,758 | 550,579 | 546,403 | 454,074 | 82.47% | |
| 0002: SALUD MATERNO NEONATAL | 1,969,264 | 1,970,571 | 1,833,996 | 93.07% | 872,245 | 44.26% | | | | | | | 726,890 | 719,355 | 713,763 | 591,886 | 82.28% | |
| 0016: TBC-VIH/SIDA | 245,415 | 246,723 | 215,600 | 87.39% | 133,198 | 53.99% | | | | | | | 374,393 | 375,132 | 368,858 | 305,666 | 81.48% | |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 121,962 | 123,877 | 123,425 | 99.64% | 79,576 | 64.24% | | | | | | | | | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 137,766 | 139,073 | 135,702 | 97.58% | 79,131 | 56.90% | | | | | | | 503,507 | 504,345 | 502,511 | 416,064 | 82.50% | |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 732,487 | 737,716 | 687,947 | 93.25% | 361,848 | 49.05% | 115,921 | 92,616 | 92,519 | 99.90% | 76,946 | 83.08% | 117,884 | 117,884 | 117,753 | 95,809 | 81.27% | |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | | | | | | | | | | | | | | | |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 243,523 | 207,373 | 116,372 | 56.12% | 57,408 | 27.68% | 63,727 | 71,500 | 62,741 | 87.75% | 55,299 | 77.34% | 75,000 | 212,000 | 188,243 | 148,983 | 70.28% | |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | | | | | | | 230,014 | 230,014 | 230,014 | 100.00% | 201,710 | 87.69% | 765,827 | 767,202 | 765,395 | 634,791 | 82.74% | |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | 1,304 | 1,304 | 1,217 | 93.33% | 0 | 0.00% | | | | | | | | | | | | |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 6,937,296 | 7,956,488 | 7,787,021 | 97.87% | 5,767,301 | 72.49% | | | | | | | | | | | | |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | 232,813 | 217,881 | 163,437 | 75.01% | 59,392 | 27.26% | | | | | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,674,917 | 1,655,165 | 1,454,589 | 87.88% | 1,043,563 | 63.05% | 1,086,993 | 1,049,511 | 1,012,650 | 96.49% | 672,850 | 64.11% | 1,886,499 | 1,880,261 | 1,847,154 | 1,532,105 | 81.48% | |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 4,809,935 | 16,437,187 | 15,904,277 | 96.76% | 14,991,222 | 91.20% | 2,745,194 | 4,606,552 | 4,444,810 | 96.49% | 4,333,446 | 94.07% | 1,003,059 | 3,808,904 | 3,721,269 | 3,704,185 | 97.25% | |

EJECUCION PRESUPUESTAL AL 30/11/2021

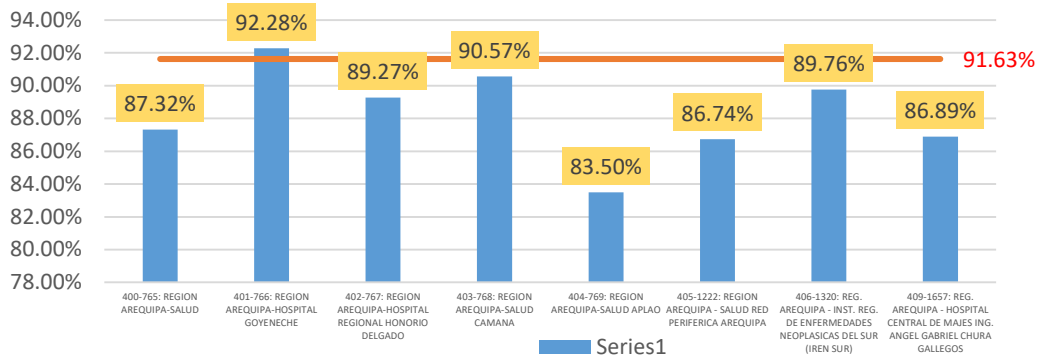
| EJECUCION PRESUPUESTAL EN TODA FTE FTO Y GENERICA AL 30/11/2021 | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|-----------------|
| Pleigo 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,034,258,592 | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
| Función 20: SALUD | 508,354,158 | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 38,152,136 | 56,974,086 | 50,900,672 | 39,466,513 | 69.27% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 45,361,870 | 80,258,190 | 76,589,942 | 69,301,622 | 86.35% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 97,438,207 | 166,870,585 | 156,050,699 | 135,994,022 | 81.50% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 38,586,263 | 61,069,663 | 58,469,295 | 52,038,832 | 85.21% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,931,621 | 46,415,424 | 43,066,471 | 37,711,421 | 81.25% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,820,938 | 212,443,416 | 189,418,299 | 174,102,597 | 81.95% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 17,312,903 | 33,012,142 | 30,720,281 | 24,310,769 | 73.64% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 12,330,491 | 23,509,072 | 21,308,600 | 19,233,239 | 81.81% | 91.63% |



Ejecución Presupuestal en FTE FTO Recursos Ordinarios al 30.11.2021

| EJECUCION PRESUPUESTAL EN FTE FTORAL 30/11/2021 | | | | | | |
|---|-------------|-------------|---------------|-------------|---------------|-----------------|
| Función 20: SALUD | 508,354,158 | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,420,014 | 446,400,663 | 415,605,813 | 88.16% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 33,942,762 | 36,303,308 | 35,422,227 | 31,698,861 | 87.32% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 41,104,313 | 49,853,339 | 49,253,870 | 46,002,852 | 92.28% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 92,453,279 | 108,785,609 | 105,953,353 | 97,117,881 | 89.27% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 37,780,485 | 44,738,561 | 44,470,598 | 40,518,084 | 90.57% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 31,473,066 | 37,439,326 | 34,806,706 | 31,262,402 | 83.50% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 139,708,194 | 164,263,774 | 148,312,334 | 142,486,868 | 86.74% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 12,660,741 | 14,663,297 | 14,043,750 | 13,161,318 | 89.76% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 11,122,631 | 15,372,800 | 14,137,826 | 13,357,548 | 86.89% | 91.63% |

EJECUCION PRESUPUESTAL AL 30/11/2021

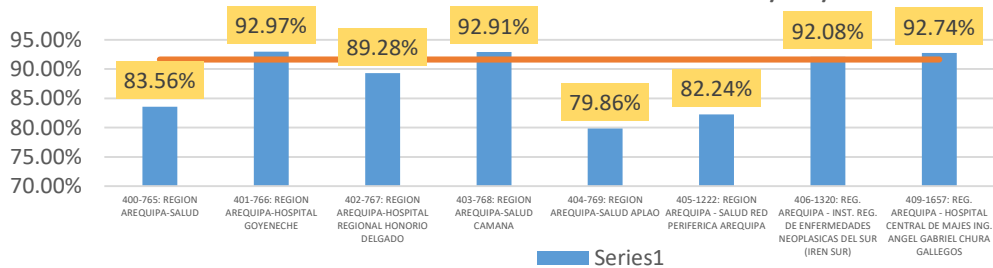


Ejecución Presupuestal en la Genérica 23 Bienes y Servicios.

EJECUCION PRESUPUESTAL EN FTE FTOROAL 30/11/2021

| Función 20: SALUD | 508,354,158 | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
|---|-------------|-------------|---------------|-------------|---------------|-----------------|
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 400,245,471 | 471,420,014 | 446,400,663 | 415,605,813 | 88.16% | |
| Genérica 5-23: BIENES Y SERVICIOS | 61,833,376 | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | |
| Unidad Ejecutora | PIA | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 5,770,339 | 6,806,947 | 6,581,543 | 5,687,812 | 83.56% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 6,260,935 | 11,696,834 | 11,640,483 | 10,874,200 | 92.97% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 11,237,460 | 22,314,463 | 21,244,787 | 19,922,343 | 89.28% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 4,905,583 | 8,334,404 | 8,293,913 | 7,743,294 | 92.91% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 4,778,861 | 7,696,283 | 7,595,030 | 6,146,317 | 79.86% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 18,635,532 | 31,226,732 | 30,133,215 | 25,679,529 | 82.24% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 4,241,849 | 6,068,200 | 5,882,609 | 5,587,420 | 92.08% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 6,002,817 | 8,975,772 | 8,839,024 | 8,324,480 | 92.74% | 91.63% |

EJECUCION PRESUPUESTAL AL 30/11/2021



Ejecución Presupuestal en toda Fuente de financiamiento

| EJECUCION PRESUPUESTAL CON FTE FTO RO | | | | | |
|---|---------------|---------------|---------------|----------|-----------------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 471,420,014 | 446,400,663 | 415,605,813 | 88.16% | |
| Genérica 5-23: BIENES Y SERVICIOS | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | |
| Unidad Ejecutora | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 6,806,947 | 6,581,543 | 5,687,812 | 83.56% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 11,696,834 | 11,640,483 | 10,874,200 | 92.97% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 22,314,463 | 21,244,787 | 19,922,343 | 89.28% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 8,334,404 | 8,293,913 | 7,743,294 | 92.91% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 7,696,283 | 7,595,030 | 6,146,317 | 79.86% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 31,226,732 | 30,133,215 | 25,679,529 | 82.24% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 6,068,200 | 5,882,609 | 5,587,420 | 92.08% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 8,975,772 | 8,839,024 | 8,324,480 | 92.74% | 91.63% |

| EJECUCION PRESUPUESTAL CON FTE FTO RDR | | | | | |
|---|---------------|---------------|---------------|----------|-----------------|
| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Genérica 5-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | |
| Fuente de Financiamiento 2: RECURSOS DIRECTAMENTE RECAUDADOS | 19,886,566 | 16,324,077 | 14,797,181 | 74.41% | |
| Unidad Ejecutora | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 200-762: REGION AREQUIPA-TRANSPORTES | 262,150 | 182,052 | 166,652 | 63.57% | 91.63% |
| 400-765: REGION AREQUIPA-SALUD | 2,068,420 | 809,163 | 570,522 | 27.58% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHÉ | 4,988,968 | 4,827,183 | 4,511,267 | 90.42% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 5,421,158 | 4,642,770 | 4,402,018 | 81.20% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 1,076,714 | 821,866 | 775,248 | 72.00% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 699,039 | 477,958 | 409,946 | 58.64% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 249,164 | 129,400 | 72,450 | 29.08% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 3,852,904 | 3,445,399 | 3,018,488 | 78.34% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 1,268,049 | 988,286 | 870,590 | 68.66% | 91.63% |

EJECUCION PRESUPUESTAL CON FTE FTO RPOOC

| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
|---|---------------|---------------|---------------|----------|-----------------|
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Genérica 5-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | |
| Fuente de Financiamiento 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO | 79,388,573 | 75,501,700 | 56,281,490 | 70.89% | |
| Unidad Ejecutora | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 3,128,453 | 3,000,053 | 1,837,202 | 58.73% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 8,632,782 | 8,327,431 | 5,706,914 | 66.11% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 26,504,292 | 26,405,688 | 20,328,303 | 76.70% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 7,622,207 | 7,610,948 | 5,977,888 | 78.43% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 3,023,567 | 3,014,308 | 2,099,721 | 69.45% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 23,544,117 | 20,588,316 | 15,162,536 | 64.40% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 2,383,781 | 2,313,597 | 1,578,098 | 66.20% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 4,549,374 | 4,241,360 | 3,590,828 | 78.93% | 91.63% |

EJECUCION PRESUPUESTAL CON FTE FTO DYT

| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
|---|---------------|---------------|---------------|----------|-----------------|
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Genérica 5-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | |
| Fuente de Financiamiento 4: DONACIONES Y TRANSFERENCIAS | 50,361,250 | 41,718,345 | 32,365,627 | 64.27% | |
| Unidad Ejecutora | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 400-765: REGION AREQUIPA-SALUD | 4,090,596 | 3,550,262 | 2,986,036 | 73.00% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 10,826,948 | 10,491,704 | 9,935,384 | 91.77% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 21,075,697 | 14,913,343 | 10,668,725 | 50.62% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 1,621,175 | 1,445,430 | 1,122,366 | 69.23% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 2,038,635 | 1,851,183 | 1,293,390 | 63.44% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 493,722 | 265,524 | 28,195 | 5.71% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 9,203,141 | 8,331,913 | 5,660,523 | 61.51% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 1,011,336 | 868,985 | 671,008 | 66.35% | 91.63% |

EJECUCION PRESUPUESTAL CON FTE FTO RD

| Pliego 443: GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA | 2,747,303,704 | 2,226,077,276 | 1,992,747,404 | 72.53% | |
|---|---------------|---------------|---------------|----------|-----------------|
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | |
| Genérica 5-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | |
| Fuente de Financiamiento 5: RECURSOS DETERMINADOS | 17,222,682 | 13,851,912 | 10,468,075 | 60.78% | |
| Unidad Ejecutora | PIM | Certificación | Devengado | Avance % | AVANCE ESPERADO |
| 001-757: REGION AREQUIPA-SEDE CENTRAL | 9,224,245 | 8,016,850 | 6,232,074 | 67.56% | 91.63% |
| 400-765: REGION AREQUIPA-SALUD | 1,383,691 | 1,205,264 | 970,956 | 70.17% | 91.63% |
| 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | 2,180,167 | 1,563,622 | 1,355,488 | 62.17% | 91.63% |
| 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | 637,552 | 277,381 | 247,391 | 38.80% | 91.63% |
| 403-768: REGION AREQUIPA-SALUD CAMANA | 781,086 | 658,319 | 546,514 | 69.97% | 91.63% |
| 404-769: REGION AREQUIPA-SALUD APLAO | 628,504 | 491,201 | 392,452 | 62.44% | 91.63% |
| 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | 1,387,437 | 822,399 | 296,350 | 21.36% | 91.63% |
| 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | 350,000 | 340,147 | 236,298 | 67.51% | 91.63% |
| 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | 650,000 | 476,729 | 190,551 | 29.32% | 91.63% |

Ejecución Presupuestal en Programas Presupuestales

| PROGRAMA PRESUPUESTAL / BYS | Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | | | | Unidad Ejecutora 401-766: REGION AREQUIPA-HOSPITAL GOYENECHE | | | | Unidad Ejecutora 402-767: REGION AREQUIPA-HOSPITAL REGIONAL HONORIO DELGADO | | | | Unidad Ejecutora 403-768: REGION AREQUIPA-SALUD CAMANA | | | |
|--|---|----------------------|------------------|-----------------|--|----------------------|------------------|-----------------|---|----------------------|------------------|-----------------|--|----------------------|------------------|-----------------|
| | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% |
| Genérica 9-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 6,806,947 | 6,581,543 | 5,687,812 | 83.56% | 11,696,834 | 11,640,483 | 10,874,200 | 92.97% | 22,314,463 | 21,244,787 | 19,922,343 | 89.28% | 8,334,404 | 8,293,913 | 7,743,294 | 92.91% |
| Categoría Presupuestal | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 405,124 | 367,792 | 340,415 | 84.03% | 274,333 | 274,332 | 240,710 | 87.74% | 107,237 | 102,732 | 84,908 | 79.18% | 696,506 | 696,151 | 613,790 | 88.12% |
| 0002: SALUD MATERNO NEONATAL | 250,063 | 249,641 | 231,461 | 92.56% | 363,552 | 363,551 | 317,068 | 87.21% | 387,426 | 382,546 | 360,200 | 92.97% | 292,984 | 291,646 | 279,509 | 95.40% |
| 0016: TBC-VIH/SIDA | 201,472 | 201,465 | 187,355 | 92.99% | 348,609 | 348,606 | 314,175 | 90.12% | 89,018 | 81,625 | 75,382 | 84.68% | 232,865 | 232,852 | 217,657 | 93.47% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 225,853 | 225,651 | 204,154 | 90.39% | 44,241 | 44,241 | 35,314 | 79.82% | | | | | 30,159 | 30,159 | 27,216 | 90.24% |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 151,573 | 149,660 | 138,948 | 91.67% | 6,000 | 6,000 | 6,000 | 100.00% | 112,067 | 111,642 | 102,016 | 91.03% | 87,278 | 86,431 | 81,153 | 92.98% |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 52,667 | 52,665 | 49,923 | 94.79% | 235,002 | 234,996 | 203,249 | 86.49% | 57,506 | 57,506 | 48,070 | 83.59% | 110,761 | 106,507 | 98,417 | 88.86% |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | 478,717 | 475,229 | 400,904 | 83.75% | | | | | | | | | | | | #DIV/0! |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 296,991 | 271,427 | 210,097 | 70.74% | 89,238 | 89,237 | 80,680 | 90.41% | 138,025 | 137,896 | 111,773 | 80.98% | 103,882 | 103,859 | 98,551 | 94.87% |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | | | | | | | | | | | | | 69,999 | 69,999 | 62,996 | 90.00% |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | | 217,680 | 217,678 | 201,360 | 92.50% | 188,664 | 187,999 | 173,370 | 91.89% | | | | #DIV/0! |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 1,104,938 | 1,100,369 | 994,309 | 89.99% | 211,159 | 208,159 | 186,603 | 88.37% | 512,739 | 504,250 | 420,556 | 82.02% | 967,279 | 964,982 | 870,111 | 89.95% |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | | | | | | | | | | | | | | | | |
| 9001: ACCIONES CENTRALES | 1,788,541 | 1,736,652 | 1,544,352 | 86.35% | 682,536 | 654,492 | 599,002 | 87.76% | 1,096,556 | 1,096,329 | 990,039 | 90.29% | 1,439,114 | 1,438,440 | 1,300,712 | 90.38% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 1,851,008 | 1,750,992 | 1,385,892 | 74.87% | 9,224,484 | 9,199,192 | 8,690,038 | 94.21% | 19,625,225 | 18,582,262 | 17,556,031 | 89.46% | 4,303,577 | 4,272,887 | 4,093,180 | 95.11% |

| PROGRAMA PRESUPUESTAL / BYS | Unidad Ejecutora 404-769: REGION AREQUIPA-SALUD APLAO | | | | Unidad Ejecutora 405-1222: REGION AREQUIPA - SALUD RED PERIFERICA AREQUIPA | | | | Unidad Ejecutora 406-1320: REG. AREQUIPA - INST. REG. DE ENFERMEDADES NEOPLASICAS DEL SUR (IREN SUR) | | | | Unidad Ejecutora 409-1657: REG. AREQUIPA - HOSPITAL CENTRAL DE MAJES ING. ANGEL GABRIEL CHURA GALLEGOS | | | |
|--|---|----------------------|------------------|-----------------|--|----------------------|------------------|-----------------|--|----------------------|------------------|-----------------|--|----------------------|------------------|-----------------|
| | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| Función 20: SALUD | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% | 837,462,093 | 769,333,233 | 658,701,846 | 78.65% |
| Genérica 9-23: BIENES Y SERVICIOS | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% | 269,978,706 | 247,606,638 | 203,877,766 | 75.52% |
| Fuente de Financiamiento 1: RECURSOS ORDINARIOS | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% | 103,119,635 | 100,210,604 | 89,965,394 | 87.24% |
| Unidad Ejecutora 400-765: REGION AREQUIPA-SALUD | 7,696,283 | 7,595,030 | 6,146,317 | 79.86% | 31,226,732 | 30,133,215 | 25,679,529 | 82.24% | 6,068,200 | 5,882,609 | 5,587,420 | 92.08% | 8,975,772 | 8,839,024 | 8,324,480 | 92.74% |
| Categoría Presupuestal | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % | PIM | Certificación | Devengado | Avance % |
| 0001: PROGRAMA ARTICULADO NUTRICIONAL | 607,262 | 601,959 | 523,547 | 86.21% | 1,531,344 | 1,515,742 | 1,191,634 | 77.82% | | | | | 552,549 | 550,426 | 501,095 | 90.69% |
| 0002: SALUD MATERNO NEONATAL | 519,674 | 485,389 | 446,091 | 85.84% | 1,949,081 | 1,922,257 | 984,354 | 50.50% | | | | | 722,416 | 719,655 | 655,514 | 90.74% |
| 0016: TBC-VIH/SIDA | 156,753 | 153,747 | 139,995 | 89.31% | 246,723 | 237,713 | 139,162 | 56.40% | | | | | 376,168 | 370,214 | 337,478 | 89.71% |
| 0017: ENFERMEDADES METAXENICAS Y ZOONOSIS | 53,141 | 53,141 | 48,119 | 90.55% | 123,877 | 123,818 | 89,790 | 72.48% | | | | | | | | |
| 0018: ENFERMEDADES NO TRANSMISIBLES | 81,113 | 80,312 | 73,963 | 91.19% | 139,073 | 136,679 | 87,819 | 63.15% | | | | | 506,090 | 504,634 | 459,517 | 90.80% |
| 0024: PREVENCIÓN Y CONTROL DEL CÁNCER | 101,264 | 100,175 | 89,181 | 88.07% | 737,716 | 724,334 | 393,566 | 53.35% | 92,616 | 92,519 | 81,424 | 87.92% | 119,627 | 119,496 | 107,895 | 90.19% |
| 0051: PREVENCIÓN Y TRATAMIENTO DEL CONSUMO DE DROGAS | | | | #DIV/0! | | | | | | | | | | | | |
| 0068: REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES | 169,479 | 166,252 | 155,344 | 91.66% | 207,373 | 130,259 | 72,523 | 34.97% | 71,500 | 62,741 | 57,538 | 80.47% | 212,000 | 207,503 | 171,261 | 80.78% |
| 0104: REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS | | | | #DIV/0! | | | | | 230,014 | 230,014 | 208,910 | 90.82% | 770,515 | 770,515 | 700,954 | 90.97% |
| 0129: PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | | | | #DIV/0! | 1,304 | 1,217 | 0 | 0.00% | | | | | | | | |
| 0131: CONTROL Y PREVENCIÓN EN SALUD MENTAL | 1,621,972 | 1,580,337 | 1,428,095 | 88.05% | 7,956,488 | 7,789,945 | 6,397,763 | 80.41% | | | | | | | | |
| 1002: PRODUCTOS ESPECÍFICOS PARA REDUCCIÓN DE LA VIOLENCIA CONTRA LA MUJER | | | | | 217,881 | 173,439 | 72,897 | 33.46% | | | | | | | | |
| 9001: ACCIONES CENTRALES | 173,997 | 173,937 | 126,856 | 72.91% | 1,655,165 | 1,473,534 | 1,086,729 | 65.66% | 1,048,310 | 1,039,364 | 880,501 | 83.99% | 1,867,393 | 1,834,586 | 1,684,287 | 90.19% |
| 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | 4,211,628 | 4,199,779 | 3,115,126 | 73.96% | 16,460,707 | 15,904,277 | 15,163,290 | 92.12% | 4,625,760 | 4,457,971 | 4,359,048 | 94.23% | 3,849,014 | 3,761,995 | 3,706,479 | 96.30% |