

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

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

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

PARC. GEN	5	2.1	548,352	38,990.74	34,414.63	34,085.27	34,179.27	34,176.84	29,161.15	38,601.63	0.00	0.00	0.00	0.00	0.00	243,609.53	304,742.47	44.43
		2.1. 1	525,843	37,445.82	32,828.63	32,703.27	32,797.27	32,794.84	27,677.15	37,117.63	0.00	0.00	0.00	0.00	0.00	233,364.61	292,478.39	44.38
		2.1. 1 1	251,915	24,318.67	19,283.67	15,420.99	15,420.87	15,420.87	16,258.40	19,306.57	0.00	0.00	0.00	0.00	0.00	125,430.04	126,484.96	49.79
		2.1. 1 1. 1	92,515	8,384.67	7,317.67	6,430.99	6,430.87	6,430.87	7,268.40	6,726.47	0.00	0.00	0.00	0.00	0.00	48,989.94	43,525.06	52.95
		2.1. 1 1. 1 2	44,619	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	0.00	0.00	0.00	0.00	0.00	19,097.47	25,521.53	42.80
		2.1. 1 1. 1 3	47,896	5,656.46	4,589.46	3,702.78	3,702.66	3,702.66	4,540.19	3,998.26	0.00	0.00	0.00	0.00	0.00	29,892.47	18,003.53	62.41
		2.1. 1 1. 2	159,400	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	12,580.10	0.00	0.00	0.00	0.00	0.00	76,440.10	82,959.90	47.95
		2.1. 1 1. 2 1	159,400	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	12,580.10	0.00	0.00	0.00	0.00	0.00	76,440.10	82,959.90	47.95
		2.1. 1 9	10,812	3,511.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	0.00	5,964.44	4,847.56	55.17
		2.1. 1 9. 1	9,412	2,111.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	0.00	4,564.44	4,847.56	48.50
		2.1. 1 9. 1 2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	1,553.33	0.00	0.00	0.00	0.00	0.00	1,553.33	1,446.67	51.78
		2.1. 1 9. 1 3	2,112	2,111.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,111.11	0.89	99.96
		2.1. 1 9. 1 4	4,300	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	3,400.00	20.93
		2.1. 1 9. 3	1,400	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	100.00
		2.1. 1 9. 3 13	800	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	100.00
		2.1. 1 9. 3 14	600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
		2.1. 1 13	263,116	9,616.04	13,544.96	17,282.28	17,376.40	17,373.97	11,418.75	15,357.73	0.00	0.00	0.00	0.00	0.00	101,970.13	161,145.87	38.75
		2.1. 1 13. 1	263,116	9,616.04	13,544.96	17,282.28	17,376.40	17,373.97	11,418.75	15,357.73	0.00	0.00	0.00	0.00	0.00	101,970.13	161,145.87	38.75
		2.1. 1 13. 1 1	55,599	4,603.38	4,530.89	4,518.09	4,612.21	4,609.78	4,321.22	4,593.54	0.00	0.00	0.00	0.00	0.00	31,789.11	23,809.89	57.18
		2.1. 1 13. 1 2	207,517	5,012.66	9,014.07	12,764.19	12,764.19	12,764.19	7,097.53	10,764.19	0.00	0.00	0.00	0.00	0.00	70,181.02	137,335.98	33.82
		2.1. 3	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	0.00	0.00	0.00	0.00	0.00	10,244.92	12,264.08	45.51
		2.1. 3 1	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	0.00	0.00	0.00	0.00	0.00	10,244.92	12,264.08	45.51
		2.1. 3 1. 1	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	0.00	0.00	0.00	0.00	0.00	10,244.92	12,264.08	45.51
		2.1. 3 1. 1 13	7,125	740.00	697.00	564.00	564.00	564.00	666.00	666.00	0.00	0.00	0.00	0.00	0.00	4,461.00	2,664.00	62.61
		2.1. 3 1. 1 15	15,384	804.92	889.00	818.00	818.00	818.00	818.00	818.00	0.00	0.00	0.00	0.00	0.00	5,783.92	9,600.08	37.60

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RESUMEN GEOGRAFICO																M E N S U A L I Z A D O	
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
PARC. GEN	5 2.3	80,912	13,575.75	18,176.85	17,750.52	5,674.08	1,486.31	2,256.89	0.00	0.00	0.00	0.00	0.00	0.00	58,920.40	21,991.60	72.82
	2.3. 1	10,335	0.00	133.10	699.47	1,548.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,670.41	5,664.59	45.19
	2.3. 1 3	10,000	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,664.59	43.35
	2.3. 1 3. 1	10,000	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,664.59	43.35
	2.3. 1 3. 1 1	10,000	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,664.59	43.35
	2.3. 1 5	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 1 5. 4	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 1 5. 4 1	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 2	70,577	13,575.75	18,043.75	17,051.05	4,125.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	54,249.99	16,327.01	76.87
	2.3. 2 1	8,919	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,897.30	4,021.70	54.91
	2.3. 2 1. 2	8,919	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,897.30	4,021.70	54.91
	2.3. 2 1. 2 1	4,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,020.00	0.00
	2.3. 2 1. 2 2	4,784	1,944.80	2,909.00	-144.70	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,783.10	0.90	99.98
	2.3. 2 1. 2 99	115	25.20	79.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.20	0.80	99.30
	2.3. 2 3	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 3. 1	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 3. 1 1	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 4	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 4. 5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 4. 5 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 6	6,210	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	3,214.56	48.24
	2.3. 2 6. 3	6,210	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	3,214.56	48.24
	2.3. 2 6. 3 4	6,210	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	3,214.56	48.24
	2.3. 2 7	4,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,090.00	0.00
	2.3. 2 7.11	4,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,090.00	0.00
	2.3. 2 7.11 99	4,090	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,090.00	0.00
	2.3. 2 9	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
	2.3. 2 9. 1	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
	2.3. 2 9. 1 1	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
PARC. GEN	6 2.6	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3 2	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00

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EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.6.3.2.1	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00	
2.6.3.2.1.2	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00	
PARCIAL FUENTE : 1	630,244	52,566.49	52,591.48	51,835.79	39,853.35	35,663.15	31,418.04	39,581.63	0.00	0.00	0.00	0.00	0.00	303,509.93	326,734.07	48.16	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.3	75,945	1,242.86	10,857.74	6,037.09	275.40	6,375.36	9,145.54	5,806.42	0.00	0.00	0.00	0.00	0.00	39,740.41	36,204.59	52.33	
2.3.1	52,845	320.00	10,352.74	3,940.00	87.00	3,629.06	8,340.24	3,486.07	0.00	0.00	0.00	0.00	0.00	30,155.11	22,689.89	57.06	
2.3.1.1	2,000	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	1,680.00	16.00	
2.3.1.1.1	2,000	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	1,680.00	16.00	
2.3.1.1.1.1	2,000	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	1,680.00	16.00	
2.3.1.2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.1.2.1	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.1.2.1.1	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.1.5	45,318	0.00	10,352.74	0.00	0.00	3,629.06	8,340.24	3,486.07	0.00	0.00	0.00	0.00	0.00	25,808.11	19,509.89	56.95	
2.3.1.5.1	27,460	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	0.00	0.00	0.00	0.00	15,967.87	11,492.13	58.15	
2.3.1.5.1.2	27,460	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	0.00	0.00	0.00	0.00	15,967.87	11,492.13	58.15	
2.3.1.5.3	17,858	0.00	1,500.00	0.00	0.00	0.00	8,340.24	0.00	0.00	0.00	0.00	0.00	0.00	9,840.24	8,017.76	55.10	
2.3.1.5.3.1	13,000	0.00	0.00	0.00	0.00	0.00	8,340.24	0.00	0.00	0.00	0.00	0.00	0.00	8,340.24	4,659.76	64.16	
2.3.1.5.3.2	4,858	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	3,358.00	30.88	
2.3.1.6	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1.6.1	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1.6.1.99	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1.99	3,940	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,940.00	0.00	100.00	
2.3.1.99.1	3,940	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,940.00	0.00	100.00	
2.3.1.99.1.4	2,540	0.00	0.00	2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,540.00	0.00	100.00	
2.3.1.99.1.99	1,400	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	100.00	
2.3.2	23,100	922.86	505.00	2,097.09	188.40	2,746.30	805.30	2,320.35	0.00	0.00	0.00	0.00	0.00	9,585.30	13,514.70	41.49	
2.3.2.1	13,100	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	0.00	0.00	0.00	0.00	0.00	6,331.55	6,768.45	48.33	
2.3.2.1.2	13,100	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	0.00	0.00	0.00	0.00	0.00	6,331.55	6,768.45	48.33	
2.3.2.1.2.1	3,000	922.86	0.00	729.29	0.00	120.00	-4.00	0.00	0.00	0.00	0.00	0.00	0.00	1,768.15	1,231.85	58.94	
2.3.2.1.2.2	9,600	0.00	0.00	960.00	0.00	2,554.50	814.00	160.00	0.00	0.00	0.00	0.00	0.00	4,488.50	5,111.50	46.76	
2.3.2.1.2.99	500	0.00	0.00	7.80	0.00	71.80	-4.70	0.00	0.00	0.00	0.00	0.00	0.00	74.90	425.10	14.98	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 7	10,000	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	0.00	0.00	0.00	0.00	0.00	3,253.75	6,746.25	32.54	
2.3.2 7.11	10,000	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	0.00	0.00	0.00	0.00	0.00	3,253.75	6,746.25	32.54	
2.3.2 7.11 5	4,000	0.00	390.00	0.00	0.00	0.00	0.00	510.35	0.00	0.00	0.00	0.00	0.00	900.35	3,099.65	22.51	
2.3.2 7.11 6	6,000	0.00	115.00	400.00	188.40	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	2,353.40	3,646.60	39.22	
PARC. GEN 6 2.6	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3 2	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3 2.3	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3 2.3 1	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
PARCIAL FUENTE : 2	76,071	1,242.86	10,857.74	6,037.09	401.40	6,375.36	9,145.54	5,806.42	0.00	0.00	0.00	0.00	0.00	39,866.41	36,204.59	52.41	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	228,745	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	0.00	0.00	0.00	0.00	0.00	55,318.41	173,426.59	24.18	
2.3.1	36,215	0.00	0.00	1,070.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	26,935.00	25.62	
2.3.1 1	4,828	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	3,758.00	22.16	
2.3.1 1.1	4,828	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	3,758.00	22.16	
2.3.1 1.1 1	4,828	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	3,758.00	22.16	
2.3.1 5	19,959	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	11,749.00	41.13	
2.3.1 5.1	19,959	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	11,749.00	41.13	
2.3.1 5.1 2	19,959	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	11,749.00	41.13	
2.3.1 99	11,428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,428.00	0.00	
2.3.1 99.1	11,428	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,428.00	0.00	
2.3.1 99.1 3	5,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,350.00	0.00	
2.3.1 99.1 99	6,078	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,078.00	0.00	
2.3.2	192,530	0.00	2,837.50	5,770.40	7,862.50	15,197.01	4,365.00	10,006.00	0.00	0.00	0.00	0.00	0.00	46,038.41	146,491.59	23.91	
2.3.2 1	15,000	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	0.00	0.00	0.00	0.00	0.00	3,338.31	11,661.69	22.26	
2.3.2 1.2	15,000	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	0.00	0.00	0.00	0.00	0.00	3,338.31	11,661.69	22.26	
2.3.2 1.2 1	3,000	0.00	0.00	0.00	0.00	721.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	721.01	2,278.99	24.03	
2.3.2 1.2 2	4,000	0.00	0.00	591.00	757.50	640.00	291.00	320.00	0.00	0.00	0.00	0.00	0.00	2,599.50	1,400.50	64.99	
2.3.2 1.2 99	8,000	0.00	0.00	17.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.80	7,982.20	0.22	
2.3.2 2	30,000	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	0.00	0.00	0.00	0.00	0.00	14,495.50	15,504.50	48.32	
2.3.2 2.3	30,000	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	0.00	0.00	0.00	0.00	0.00	14,495.50	15,504.50	48.32	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 2.3 1	30,000	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	0.00	0.00	0.00	0.00	0.00	14,495.50	15,504.50	48.32	
2.3.2 5	51,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	0.00	
2.3.2 5.1	51,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	0.00	
2.3.2 5.1 4	51,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	0.00	
2.3.2 7	36,030	0.00	1,100.00	849.60	0.00	2,935.00	845.00	0.00	0.00	0.00	0.00	0.00	0.00	5,729.60	30,300.40	15.90	
2.3.2 7.9	13,500	0.00	1,100.00	849.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,949.60	11,550.40	14.44	
2.3.2 7.9 99	13,500	0.00	1,100.00	849.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,949.60	11,550.40	14.44	
2.3.2 7.10	4,980	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	0.00	0.00	0.00	0.00	0.00	3,780.00	1,200.00	75.90	
2.3.2 7.10 99	4,980	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	0.00	0.00	0.00	0.00	0.00	3,780.00	1,200.00	75.90	
2.3.2 7.11	17,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,550.00	0.00	
2.3.2 7.11 5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2 7.11 6	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	
2.3.2 7.11 99	5,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00	0.00	
2.3.2 9	60,000	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	22,475.00	37,525.00	37.46	
2.3.2 9.1	60,000	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	22,475.00	37,525.00	37.46	
2.3.2 9.1 1	60,000	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	22,475.00	37,525.00	37.46	
PARCIAL FUENTE : 4	228,745	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	0.00	0.00	0.00	0.00	0.00	55,318.41	173,426.59	24.18	
3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y																	
BUENAS PRACTICAS LABORALES																	
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	641,837	50,160.20	41,792.17	41,745.78	40,580.65	40,680.38	37,598.84	40,901.38	0.00	0.00	0.00	0.00	0.00	293,459.40	348,377.60	45.72	
2.1.1	616,478	48,393.12	40,024.17	39,978.78	39,000.15	39,046.38	36,074.84	39,377.38	0.00	0.00	0.00	0.00	0.00	281,894.82	334,583.18	45.73	
2.1.1 1	518,123	36,214.69	34,531.60	34,486.97	35,118.00	35,118.00	32,149.00	32,149.00	0.00	0.00	0.00	0.00	0.00	239,767.26	278,355.74	46.28	
2.1.1 1.1	222,223	14,680.14	14,161.60	14,116.97	14,828.00	14,828.00	13,609.00	13,609.00	0.00	0.00	0.00	0.00	0.00	99,832.71	122,390.29	44.92	
2.1.1 1.1 2	117,476	9,332.14	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	0.00	0.00	0.00	0.00	0.00	59,000.14	58,475.86	50.22	
2.1.1 1.1 3	104,747	5,348.00	5,883.60	5,838.97	6,550.00	6,550.00	5,331.00	5,331.00	0.00	0.00	0.00	0.00	0.00	40,832.57	63,914.43	38.98	
2.1.1 1.2	295,900	21,534.55	20,370.00	20,370.00	20,290.00	20,290.00	18,540.00	18,540.00	0.00	0.00	0.00	0.00	0.00	139,934.55	155,965.45	47.29	
2.1.1 1.2 1	295,900	21,534.55	20,370.00	20,370.00	20,290.00	20,290.00	18,540.00	18,540.00	0.00	0.00	0.00	0.00	0.00	139,934.55	155,965.45	47.29	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1 9	18,100	6,817.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	10,117.78	7,982.22	55.90	
2.1.1 9.1	15,900	4,617.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	7,917.78	7,982.22	49.80	
2.1.1 9.1 2	9,300	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	6,600.00	29.03	
2.1.1 9.1 3	4,800	4,617.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.78	182.22	96.20	
2.1.1 9.1 4	1,800	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00	1,200.00	33.33	
2.1.1 9.3	2,200	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	100.00	
2.1.1 9.3 13	1,600	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	100.00	
2.1.1 9.3 14	600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00	
2.1.1 13	80,255	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	0.00	0.00	0.00	0.00	0.00	32,009.78	48,245.22	39.89	
2.1.1 13.1	80,255	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	0.00	0.00	0.00	0.00	0.00	32,009.78	48,245.22	39.89	
2.1.1 13.1 1	51,955	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	0.00	0.00	0.00	0.00	0.00	32,009.78	19,945.22	61.61	
2.1.1 13.1 2	28,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,300.00	0.00	
2.1.3	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	0.00	0.00	0.00	0.00	0.00	11,564.58	13,794.42	45.60	
2.1.3 1	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	0.00	0.00	0.00	0.00	0.00	11,564.58	13,794.42	45.60	
2.1.3 1.1	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	0.00	0.00	0.00	0.00	0.00	11,564.58	13,794.42	45.60	
2.1.3 1.1 13	18,877	1,273.00	1,274.00	1,273.00	1,226.50	1,280.00	1,170.00	1,170.00	0.00	0.00	0.00	0.00	0.00	8,666.50	10,210.50	45.91	
2.1.3 1.1 15	6,482	494.08	494.00	494.00	354.00	354.00	354.00	354.00	0.00	0.00	0.00	0.00	0.00	2,898.08	3,583.92	44.71	
PARC. GEN 5 2.3	83,450	4,087.54	7,862.70	6,065.93	3,032.08	3,075.00	1,822.30	0.00	0.00	0.00	0.00	0.00	0.00	25,945.55	57,504.45	31.09	
2.3.2	83,450	4,087.54	7,862.70	6,065.93	3,032.08	3,075.00	1,822.30	0.00	0.00	0.00	0.00	0.00	0.00	25,945.55	57,504.45	31.09	
2.3.2 1	2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,700.00	32.00	
2.3.2 1.2	2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,700.00	32.00	
2.3.2 1.2 2	2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	1,700.00	32.00	
2.3.2 7	74,950	4,087.54	4,062.70	4,265.93	3,032.08	3,075.00	1,022.30	0.00	0.00	0.00	0.00	0.00	0.00	19,545.55	55,404.45	26.08	
2.3.2 7.5	73,450	4,087.54	4,062.70	4,015.93	3,032.08	3,075.00	1,022.30	0.00	0.00	0.00	0.00	0.00	0.00	19,295.55	54,154.45	26.27	
2.3.2 7.5 2	73,450	4,087.54	4,062.70	4,015.93	3,032.08	3,075.00	1,022.30	0.00	0.00	0.00	0.00	0.00	0.00	19,295.55	54,154.45	26.27	
2.3.2 7.10	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	
2.3.2 7.10 99	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	
2.3.2 7.11	1,000	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	750.00	25.00	
2.3.2 7.11 6	1,000	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	750.00	25.00	
2.3.2 9	6,000	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	400.00	93.33	
2.3.2 9.1	6,000	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	400.00	93.33	
2.3.2 9.1 1	6,000	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	400.00	93.33	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARCIAL FUENTE : 1	725,287	54,247.74	49,654.87	47,811.71	43,612.73	43,755.38	39,421.14	40,901.38	0.00	0.00	0.00	0.00	0.00	319,404.95	405,882.05	44.04	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	51,058	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	0.00	0.00	0.00	0.00	0.00	27,336.47	23,721.53	53.54	
2.3. 1	27,229	0.00	12,125.87	0.00	58.00	0.00	4,947.60	605.00	0.00	0.00	0.00	0.00	0.00	17,736.47	9,492.53	65.14	
2.3. 1 2	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	0.00	0.00	605.00	8,976.00	6.31	
2.3. 1 2. 1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	0.00	0.00	605.00	8,976.00	6.31	
2.3. 1 2. 1 1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	0.00	0.00	0.00	0.00	0.00	605.00	8,976.00	6.31	
2.3. 1 5	17,590	0.00	12,125.87	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	17,073.47	516.53	97.06	
2.3. 1 5. 1	12,642	0.00	12,125.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,125.87	516.13	95.92	
2.3. 1 5. 1 2	12,642	0.00	12,125.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,125.87	516.13	95.92	
2.3. 1 5. 3	4,948	0.00	0.00	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	4,947.60	0.40	99.99	
2.3. 1 5. 3 1	4,948	0.00	0.00	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	4,947.60	0.40	99.99	
2.3. 1 6	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3. 1 6. 1	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3. 1 6. 1 99	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3. 2	23,829	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	14,229.00	40.29	
2.3. 2 1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	
2.3. 2 1. 2	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	
2.3. 2 1. 2 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3. 2 1. 2 2	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	
2.3. 2 7	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,229.00	0.00	
2.3. 2 7. 4	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,229.00	0.00	
2.3. 2 7. 4 99	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,229.00	0.00	
2.3. 2 9	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00	
2.3. 2 9. 1	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00	
2.3. 2 9. 1 1	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00	
PARCIAL FUENTE : 2	51,058	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	0.00	0.00	0.00	0.00	0.00	27,336.47	23,721.53	53.54	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.1	156,585	0.00	0.00	0.00	1,619.77	5,433.36	5,427.11	9,290.29	0.00	0.00	0.00	0.00	0.00	21,770.53	134,814.47	13.90	
2.1. 1	147,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,640.29	0.00	0.00	0.00	0.00	0.00	20,050.71	126,949.29	13.64	
2.1. 1 9	3,000	0.00	0.00	0.00	0.00	0.00	0.00	483.34	0.00	0.00	0.00	0.00	0.00	483.34	2,516.66	16.11	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

[illegible]

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 2.4	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.2 2.4 1	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.2 7	4,000	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	2,590.00	35.25	
2.3.2 7.11	4,000	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	2,590.00	35.25	
2.3.2 7.11 5	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 7.11 6	2,000	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	590.00	70.50	
2.3.2 9	4,500	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	500.00	88.89	
2.3.2 9.1	4,500	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	500.00	88.89	
2.3.2 9.1 1	4,500	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	500.00	88.89	
PARCIAL FUENTE : 1	48,216	3,680.26	3,080.26	7,310.26	3,080.26	4,260.26	3,080.26	3,380.26	0.00	0.00	0.00	0.00	0.00	27,871.82	20,344.18	57.81	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	17,558	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,542.11	9,015.89	48.65	
2.3.1	11,058	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,542.11	2,515.89	77.25	
2.3.1 5	11,000	0.00	5,515.55	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,484.11	2,515.89	77.13	
2.3.1 5.1	8,000	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,515.55	2,484.45	68.94	
2.3.1 5.1 2	8,000	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,515.55	2,484.45	68.94	
2.3.1 5.3	3,000	0.00	0.00	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	2,968.56	31.44	98.95	
2.3.1 5.3 1	3,000	0.00	0.00	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	2,968.56	31.44	98.95	
2.3.1 6	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3.1 6.1	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3.1 6.1 99	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3.2	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	
2.3.2 2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 2.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 2.4 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 9	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
2.3.2 9.1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
2.3.2 9.1 1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
PARCIAL FUENTE : 2	17,558	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,542.11	9,015.89	48.65	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	261,467	0.00	1,330.00	8,512.50	12,788.00	16,132.50	7,661.00	4,131.59	0.00	0.00	0.00	0.00	0.00	50,555.59	210,911.41	19.34	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1	31,097	0.00	0.00	2,385.00	540.00	0.00	561.00	1,012.09	0.00	0.00	0.00	0.00	0.00	4,498.09	26,598.91	14.46	
2.3.1.1	5,767	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	5,227.00	9.36	
2.3.1.1.1	5,767	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	5,227.00	9.36	
2.3.1.1.1.1	5,767	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	5,227.00	9.36	
2.3.1.2	2,634	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,634.00	0.00	
2.3.1.2.1	2,634	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,634.00	0.00	
2.3.1.2.1.1	2,634	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,634.00	0.00	
2.3.1.5	7,606	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	0.00	0.00	0.00	0.00	1,573.09	6,032.91	20.68	
2.3.1.5.1	7,606	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	0.00	0.00	0.00	0.00	1,573.09	6,032.91	20.68	
2.3.1.5.1.1	2,386	0.00	0.00	0.00	0.00	0.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	561.00	1,825.00	23.51	
2.3.1.5.1.2	5,220	0.00	0.00	0.00	0.00	0.00	0.00	1,012.09	0.00	0.00	0.00	0.00	0.00	1,012.09	4,207.91	19.39	
2.3.1.6	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	
2.3.1.6.1	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	
2.3.1.6.1.2	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	
2.3.199	13,690	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385.00	11,305.00	17.42	
2.3.199.1	13,690	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385.00	11,305.00	17.42	
2.3.199.1.3	13,690	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385.00	11,305.00	17.42	
2.3.2	230,370	0.00	1,330.00	6,127.50	12,248.00	16,132.50	7,100.00	3,119.50	0.00	0.00	0.00	0.00	0.00	46,057.50	184,312.50	19.99	
2.3.2.1	18,500	0.00	160.00	367.50	884.00	782.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,194.00	16,306.00	11.86	
2.3.2.1.2	18,500	0.00	160.00	367.50	884.00	782.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,194.00	16,306.00	11.86	
2.3.2.1.2.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3.2.1.2.2	8,000	0.00	160.00	367.50	884.00	782.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,194.00	5,806.00	27.43	
2.3.2.1.2.99	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	
2.3.2.2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	
2.3.2.2.4	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	
2.3.2.2.4.1	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	
2.3.2.5	28,500	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	3,619.50	24,880.50	12.70	
2.3.2.5.1	28,500	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	3,619.50	24,880.50	12.70	
2.3.2.5.1.1	4,500	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,500.00	44.44	
2.3.2.5.1.2	18,000	0.00	0.00	0.00	0.00	0.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	619.50	17,380.50	3.44	
2.3.2.5.1.3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2.5.1.4	1,000	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CG/ESPECIFICA																		
2.3.2 7			21,370	0.00	1,170.00	1,000.00	2,614.00	2,550.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	9,934.00	11,436.00	46.49
2.3.2 7.9			2,550	0.00	0.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	0.00	100.00
2.3.2 7.9 99			2,550	0.00	0.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	0.00	100.00
2.3.2 7.10			5,500	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	5,200.00	5.45
2.3.2 7.10 1			2,500	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	2,200.00	12.00
2.3.2 7.10 99			3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3.2 7.11			13,320	0.00	1,170.00	1,000.00	2,464.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	7,084.00	6,236.00	53.18
2.3.2 7.11 5			11,000	0.00	1,170.00	1,000.00	644.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	0.00	5,264.00	5,736.00	47.85
2.3.2 7.11 6			2,000	0.00	0.00	0.00	1,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820.00	180.00	91.00
2.3.2 7.11 99			320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00
2.3.2 9			153,000	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	30,310.00	122,690.00	19.81
2.3.2 9.1			153,000	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	30,310.00	122,690.00	19.81
2.3.2 9.1 1			153,000	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	30,310.00	122,690.00	19.81
PARC. GEN 6 2.6			27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00
2.6.3			27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00
2.6.3 2			27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00
2.6.3 2.1			2,380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
2.6.3 2.1 2			2,380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00
2.6.3 2.3			25,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,300.00	0.00
2.6.3 2.3 1			14,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00
2.6.3 2.3 3			11,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,300.00	0.00
PARCIAL FUENTE : 4			289,147	0.00	1,330.00	8,512.50	12,788.00	16,132.50	7,661.00	4,131.59	0.00	0.00	0.00	0.00	0.00	50,555.59	238,591.41	17.48
5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS																		
VULNERABLES																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
PARC. GEN 5 2.3			4,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	2,110.00	47.25
2.3.2			4,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	2,110.00	47.25
2.3.2 7			4,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	2,110.00	47.25
2.3.2 7.10			2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 7.10 99	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	
2.3.2 7.11	2,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	110.00	94.50	
2.3.2 7.11 6	2,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	110.00	94.50	
PARCIAL FUENTE : 1	4,000	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	2,110.00	47.25	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.3	15,000	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	0.00	0.00	0.00	0.00	6,989.86	8,010.14	46.60	
2.3. 1	12,300	0.00	412.07	0.00	0.00	1,493.79	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	5,805.86	6,494.14	47.20	
2.3. 1 1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00	
2.3. 1 1. 1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00	
2.3. 1 1. 1 1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00	
2.3. 1 5	10,300	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	5,194.14	49.57	
2.3. 1 5. 1	10,300	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	5,194.14	49.57	
2.3. 1 5. 1 2	10,300	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	5,194.14	49.57	
2.3. 2	2,700	0.00	510.00	320.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	1,516.00	43.85	
2.3. 2 7	2,700	0.00	510.00	320.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	1,516.00	43.85	
2.3. 2 7. 9	700	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	354.00	346.00	50.57	
2.3. 2 7. 9 99	700	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	354.00	346.00	50.57	
2.3. 2 7.11	2,000	0.00	510.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	1,170.00	41.50	
2.3. 2 7.11 5	2,000	0.00	510.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	1,170.00	41.50	
PARCIAL FUENTE : 2	15,000	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	0.00	0.00	0.00	0.00	6,989.86	8,010.14	46.60	
4 DONACIONES Y TRANSFERENCIAS																	
PARC.GEN 5 2.1	50,034	0.00	0.00	0.00	851.70	2,716.68	2,716.01	6,351.77	0.00	0.00	0.00	0.00	0.00	12,636.16	37,397.84	25.26	
2.1. 1	46,200	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,917.77	0.00	0.00	0.00	0.00	0.00	11,667.10	34,532.90	25.25	
2.1. 1 9	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39	
2.1. 1 9. 1	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39	
2.1. 1 9. 1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39	
2.1. 1 13	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	0.00	0.00	0.00	0.00	0.00	11,410.43	33,589.57	25.36	
2.1. 1 13. 1	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	0.00	0.00	0.00	0.00	0.00	11,410.43	33,589.57	25.36	
2.1. 1 13. 1 2	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	0.00	0.00	0.00	0.00	0.00	11,410.43	33,589.57	25.36	
2.1. 3	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	0.00	0.00	0.00	0.00	0.00	969.06	2,864.94	25.28	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.3 1	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	0.00	0.00	0.00	0.00	0.00	969.06	2,864.94	25.28	
2.1.3 1.1	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	0.00	0.00	0.00	0.00	0.00	969.06	2,864.94	25.28	
2.1.3 1.1 15	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	0.00	0.00	0.00	0.00	0.00	969.06	2,864.94	25.28	
PARC. GEN 5 2.3	130,685	0.00	0.00	650.00	1,800.00	7,808.83	5,208.50	2,500.00	0.00	0.00	0.00	0.00	0.00	17,967.33	112,717.67	13.75	
2.3. 1	21,488	0.00	0.00	230.00	0.00	6,190.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	7,290.00	14,198.00	33.93	
2.3. 1 1	286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.00	0.00	
2.3. 1 1.1	286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.00	0.00	
2.3. 1 1.1 1	286	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	286.00	0.00	
2.3. 1 5	9,812	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	6,022.00	38.63	
2.3. 1 5.1	9,812	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	6,022.00	38.63	
2.3. 1 5.1 1	4,126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,126.00	0.00	
2.3. 1 5.1 2	5,686	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	1,896.00	66.65	
2.3. 1 99	11,390	0.00	0.00	230.00	0.00	2,400.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	7,890.00	30.73	
2.3. 1 99. 1	11,390	0.00	0.00	230.00	0.00	2,400.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	7,890.00	30.73	
2.3. 1 99. 1 3	8,990	0.00	0.00	230.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	7,890.00	12.24	
2.3. 1 99. 1 99	2,400	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	100.00	
2.3. 2	109,197	0.00	0.00	420.00	1,800.00	1,618.83	4,338.50	2,500.00	0.00	0.00	0.00	0.00	0.00	10,677.33	98,519.67	9.78	
2.3. 2 1	20,797	0.00	0.00	0.00	0.00	898.83	738.50	0.00	0.00	0.00	0.00	0.00	0.00	1,637.33	19,159.67	7.87	
2.3. 2 1.2	20,797	0.00	0.00	0.00	0.00	898.83	738.50	0.00	0.00	0.00	0.00	0.00	0.00	1,637.33	19,159.67	7.87	
2.3. 2 1.2 1	8,080	0.00	0.00	0.00	0.00	264.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.83	7,815.17	3.28	
2.3. 2 1.2 2	9,717	0.00	0.00	0.00	0.00	634.00	738.50	0.00	0.00	0.00	0.00	0.00	0.00	1,372.50	8,344.50	14.12	
2.3. 2 1.2 99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3. 2 7	3,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,080.00	0.00	
2.3. 2 7.11	3,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,080.00	0.00	
2.3. 2 7.11 5	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3. 2 7.11 6	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3. 2 7.11 99	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	
2.3. 2 9	85,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	0.00	0.00	0.00	0.00	0.00	9,040.00	76,280.00	10.60	
2.3. 2 9.1	85,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	0.00	0.00	0.00	0.00	0.00	9,040.00	76,280.00	10.60	
2.3. 2 9.1 1	85,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	0.00	0.00	0.00	0.00	0.00	9,040.00	76,280.00	10.60	
PARCIAL FUENTE : 4	180,719	0.00	0.00	650.00	2,651.70	10,525.51	7,924.51	8,851.77	0.00	0.00	0.00	0.00	0.00	30,603.49	150,115.51	16.93	

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

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O													
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
5006205 FORMALIZACION DE LA FUERZA LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN	5 2.3	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
	2.3.2	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
	2.3.2 9	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
	2.3.2 9.1	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
	2.3.2 9.1 1	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
PARCIAL FUENTE : 1		6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN	5 2.1	59,034	0.00	0.00	0.00	1,729.46	3,016.96	5,753.36	6,340.59	0.00	0.00	0.00	0.00	0.00	16,840.37	42,193.63	28.53
	2.1.1	55,200	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,907.59	0.00	0.00	0.00	0.00	0.00	15,614.25	39,585.75	28.29
	2.1.1 9	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89
	2.1.1 9.1	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89
	2.1.1 9.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89
	2.1.1 13	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	0.00	0.00	0.00	0.00	0.00	15,267.58	38,732.42	28.27
	2.1.1 13.1	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	0.00	0.00	0.00	0.00	0.00	15,267.58	38,732.42	28.27
	2.1.1 13.1 2	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	0.00	0.00	0.00	0.00	0.00	15,267.58	38,732.42	28.27
	2.1.3	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	0.00	0.00	0.00	0.00	0.00	1,226.12	2,607.88	31.98
	2.1.3 1	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	0.00	0.00	0.00	0.00	0.00	1,226.12	2,607.88	31.98
	2.1.3 1.1	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	0.00	0.00	0.00	0.00	0.00	1,226.12	2,607.88	31.98
	2.1.3 1.1 15	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	0.00	0.00	0.00	0.00	0.00	1,226.12	2,607.88	31.98
PARC. GEN	5 2.3	328,934	0.00	0.00	10,539.00	29,050.00	37,757.00	52,930.00	3,924.91	0.00	0.00	0.00	0.00	0.00	134,200.91	194,733.09	40.80
	2.3.1	57,300	0.00	0.00	3,405.00	10,700.00	29,800.00	2,200.00	224.91	0.00	0.00	0.00	0.00	0.00	46,329.91	10,970.09	80.85
	2.3.1 1	2,673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,673.00	0.00
	2.3.1 1.1	2,673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,673.00	0.00
	2.3.1 1.1 1	2,673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,673.00	0.00
	2.3.1 2	6,680	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	1,705.00	74.48
	2.3.1 2.1	6,680	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	1,705.00	74.48
	2.3.1 2.1 1	6,680	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	1,705.00	74.48

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5	42,807	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	4,282.09	90.00	
2.3.1 5.1	42,807	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	4,282.09	90.00	
2.3.1 5.1 2	42,807	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	4,282.09	90.00	
2.3.1 99	5,140	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,830.00	2,310.00	55.06	
2.3.1 99.1	5,140	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,830.00	2,310.00	55.06	
2.3.1 99.1 3	700	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	100.00	
2.3.1 99.1 4	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	100.00	
2.3.1 99.1 99	2,940	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	2,310.00	21.43	
2.3.2	271,634	0.00	0.00	7,134.00	18,350.00	7,957.00	50,730.00	3,700.00	0.00	0.00	0.00	0.00	0.00	87,871.00	183,763.00	32.35	
2.3.2 1	13,554	0.00	0.00	104.00	0.00	480.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	12,170.00	10.21	
2.3.2 1.2	13,554	0.00	0.00	104.00	0.00	480.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	12,170.00	10.21	
2.3.2 1.2 1	3,624	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,624.00	0.00	
2.3.2 1.2 2	9,930	0.00	0.00	104.00	0.00	480.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00	8,546.00	13.94	
2.3.2 2	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00	
2.3.2 2.1	8,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	0.00	
2.3.2 2.1 1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	
2.3.2 2.1 2	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	
2.3.2 2.2	4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	
2.3.2 2.2 2	1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
2.3.2 2.2 3	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	
2.3.2 4	3,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00	
2.3.2 4.2	3,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00	
2.3.2 4.2 1	3,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	0.00	
2.3.2 5	102,000	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	0.00	0.00	0.00	0.00	36,900.00	65,100.00	36.18	
2.3.2 5.1	102,000	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	0.00	0.00	0.00	0.00	36,900.00	65,100.00	36.18	
2.3.2 5.1 1	4,000	0.00	0.00	0.00	2,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	1,500.00	62.50	
2.3.2 5.1 3	76,000	0.00	0.00	0.00	0.00	0.00	22,700.00	0.00	0.00	0.00	0.00	0.00	0.00	22,700.00	53,300.00	29.87	
2.3.2 5.1 4	22,000	0.00	0.00	0.00	2,200.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,700.00	10,300.00	53.18	
2.3.2 7	37,080	0.00	0.00	1,530.00	9,150.00	177.00	6,630.00	700.00	0.00	0.00	0.00	0.00	0.00	18,187.00	18,893.00	49.05	
2.3.2 7.9	13,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	0.00	0.00	0.00	0.00	8,900.00	4,100.00	68.46	
2.3.2 7.9 99	13,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	0.00	0.00	0.00	0.00	8,900.00	4,100.00	68.46	
2.3.2 7.10	12,950	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	9,000.00	30.50	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.10 1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
2.3.2 7.10 99	11,950	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	8,000.00	33.05	
2.3.2 7.11	10,630	0.00	0.00	1,530.00	0.00	0.00	3,630.00	0.00	0.00	0.00	0.00	0.00	0.00	5,160.00	5,470.00	48.54	
2.3.2 7.11 5	1,500	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	540.00	64.00	
2.3.2 7.11 6	8,000	0.00	0.00	1,530.00	0.00	0.00	2,670.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	3,800.00	52.50	
2.3.2 7.11 99	1,130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,130.00	0.00	
2.3.2 7.13	500	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177.00	323.00	35.40	
2.3.2 7.13 98	500	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177.00	323.00	35.40	
2.3.2 9	102,000	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	0.00	0.00	0.00	0.00	0.00	31,400.00	70,600.00	30.78	
2.3.2 9.1	102,000	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	0.00	0.00	0.00	0.00	0.00	31,400.00	70,600.00	30.78	
2.3.2 9.1 1	102,000	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	0.00	0.00	0.00	0.00	0.00	31,400.00	70,600.00	30.78	
PARC. GEN 6 2.6	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3 2	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3 2.1	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	
2.6.3 2.1 2	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	
2.6.3 2.3	5,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	
2.6.3 2.3 3	5,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	
PARCIAL FUENTE : 4	395,358	0.00	0.00	10,539.00	30,779.46	40,773.96	58,683.36	10,265.50	0.00	0.00	0.00	0.00	0.00	151,041.28	244,316.72	38.20	
0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO																	
3000001 ACCIONES COMUNES																	
5000276 GESTIÓN DEL PROGRAMA																	
07 TRABAJO																	
020 TRABAJO																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1 6	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1 6.1	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
2.3.1 6.1 99	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00	
PARC. GEN 6 2.6	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3.2	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3.2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3.2.3.1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	171	0.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.00	0.00	100.00	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.1	134,859	0.00	0.00	0.00	5,406.39	7,848.00	10,289.60	9,650.01	0.00	0.00	0.00	0.00	0.00	33,194.00	101,665.00	24.61	
2.1.1	124,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,900.01	0.00	0.00	0.00	0.00	0.00	30,500.00	94,000.00	24.50	
2.1.1.9	3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00	
2.1.1.9.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00	
2.1.1.9.1.4	3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00	
2.1.1.13	121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	0.00	0.00	0.00	0.00	0.00	29,600.00	91,900.00	24.36	
2.1.1.13.1	121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	0.00	0.00	0.00	0.00	0.00	29,600.00	91,900.00	24.36	
2.1.1.13.1.2	121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	0.00	0.00	0.00	0.00	0.00	29,600.00	91,900.00	24.36	
2.1.3	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	0.00	0.00	0.00	0.00	0.00	2,694.00	7,665.00	26.01	
2.1.3.1	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	0.00	0.00	0.00	0.00	0.00	2,694.00	7,665.00	26.01	
2.1.3.1.1	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	0.00	0.00	0.00	0.00	0.00	2,694.00	7,665.00	26.01	
2.1.3.1.1.15	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	0.00	0.00	0.00	0.00	0.00	2,694.00	7,665.00	26.01	
PARC. GEN 5 2.3	70,372	0.00	650.00	7,751.29	2,242.00	2,002.15	6,050.00	899.63	0.00	0.00	0.00	0.00	0.00	19,595.07	50,776.93	27.84	
2.3.1	14,760	0.00	0.00	0.00	1,592.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	3,843.78	10,916.22	26.04	
2.3.1.1	490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.50	367.50	25.00	
2.3.1.1.1	490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.50	367.50	25.00	
2.3.1.1.1.1	490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.50	367.50	25.00	
2.3.1.2	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00	
2.3.1.2.1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00	
2.3.1.2.1.1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00	
2.3.1.5	12,000	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	9,748.22	18.76	
2.3.1.5.1	12,000	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	9,748.22	18.76	
2.3.1.5.1.2	12,000	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	9,748.22	18.76	
2.3.1.99	1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97	
2.3.1.99.1	1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.199.199	1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97	
2.3.2	55,612	0.00	650.00	7,751.29	650.00	650.00	6,050.00	0.00	0.00	0.00	0.00	0.00	0.00	15,751.29	39,860.71	28.32	
2.3.2.1	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,851.29	7,480.71	27.60	
2.3.2.1.2	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,851.29	7,480.71	27.60	
2.3.2.1.2.1	4,000	0.00	0.00	1,251.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251.29	2,748.71	31.28	
2.3.2.1.2.2	6,332	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	4,732.00	25.27	
2.3.2.2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25	
2.3.2.2.2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25	
2.3.2.2.2.3	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25	
2.3.2.4	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57	
2.3.2.4.2	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57	
2.3.2.4.2.1	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57	
2.3.2.7	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33	
2.3.2.7.14	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33	
2.3.2.7.14.98	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33	
2.3.2.9	27,000	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	24,500.00	9.26	
2.3.2.9.1	27,000	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	24,500.00	9.26	
2.3.2.9.1.1	27,000	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	24,500.00	9.26	
PARC. GEN 6 2.6	34,500	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	34,001.00	1.45	
2.6.3	34,500	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	34,001.00	1.45	
2.6.3.2	34,500	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	34,001.00	1.45	
2.6.3.2.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	
2.6.3.2.1.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	
2.6.3.2.3	33,700	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	33,201.00	1.48	
2.6.3.2.3.1	33,700	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	33,201.00	1.48	
PARCIAL FUENTE : 4	239,731	0.00	650.00	7,751.29	7,648.39	9,850.15	16,838.60	10,549.64	0.00	0.00	0.00	0.00	0.00	53,288.07	186,442.93	22.23	

3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL
5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL
07 TRABAJO
020 TRABAJO
1 RECURSOS ORDINARIOS

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.11	280	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	100.00	
2.3.2 7.11 6	280	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	100.00	
2.3.2 9	9,800	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	0.00	100.00	
2.3.2 9.1	9,800	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	0.00	100.00	
2.3.2 9.1 1	9,800	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	0.00	100.00	
PARCIAL FUENTE : 1	115,921	7,816.34	13,612.60	7,984.41	5,479.47	6,352.76	8,103.45	6,393.64	0.00	0.00	0.00	0.00	0.00	55,742.67	60,178.33	48.09	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	41,500	864.80	13,966.18	2,379.33	1,600.00	10,640.00	7,920.00	0.00	0.00	0.00	0.00	0.00	0.00	37,370.31	4,129.69	90.05	
2.3.1	24,385	0.00	4,996.18	0.00	0.00	7,640.00	7,620.00	0.00	0.00	0.00	0.00	0.00	0.00	20,256.18	4,128.82	83.07	
2.3.1 5	20,885	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	4,128.82	80.23	
2.3.1 5.1	20,885	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	4,128.82	80.23	
2.3.1 5.1 2	20,885	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	4,128.82	80.23	
2.3.1 99	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.1 99.1	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.1 99.1 99	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.2	17,115	864.80	8,970.00	2,379.33	1,600.00	3,000.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	17,114.13	0.87	99.99	
2.3.2 1	1,045	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	0.87	99.92	
2.3.2 1.2	1,045	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	0.87	99.92	
2.3.2 1.2 1	1,045	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	0.87	99.92	
2.3.2 5	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 5.1	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 5.1 1	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 7	7,300	0.00	4,300.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	100.00	
2.3.2 7.9	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 7.9 99	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 7.10	4,300	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	100.00	
2.3.2 7.10 99	4,300	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	100.00	
2.3.2 9	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
2.3.2 9.1	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
2.3.2 9.1 1	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
PARCIAL FUENTE : 2	41,500	864.80	13,966.18	2,379.33	1,600.00	10,640.00	7,920.00	0.00	0.00	0.00	0.00	0.00	0.00	37,370.31	4,129.69	90.05	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	372,832	0.00	3,230.00	11,630.00	55,716.67	52,993.54	10,170.00	3,541.00	0.00	0.00	0.00	0.00	0.00	137,281.21	235,550.79	36.82	
2.3. 1	49,290	0.00	1,590.00	8,100.00	9,600.00	10,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,984.00	19,306.00	60.83	
2.3. 1 1	6,000	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	5,856.00	2.40	
2.3. 1 1. 1	6,000	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	5,856.00	2.40	
2.3. 1 1. 1 1	6,000	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	5,856.00	2.40	
2.3. 1 2	14,700	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00	9,960.00	32.24	
2.3. 1 2. 1	14,700	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00	9,960.00	32.24	
2.3. 1 2. 1 1	14,700	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00	9,960.00	32.24	
2.3. 1 5	20,600	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,350.00	3,250.00	84.22	
2.3. 1 5. 1	20,600	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,350.00	3,250.00	84.22	
2.3. 1 5. 1 2	20,600	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,350.00	3,250.00	84.22	
2.3. 199	7,990	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,750.00	240.00	97.00	
2.3. 199. 1	7,990	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,750.00	240.00	97.00	
2.3. 199. 1 4	240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	
2.3. 199. 199	7,750	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,750.00	0.00	100.00	
2.3. 2	323,542	0.00	1,640.00	3,530.00	46,116.67	42,299.54	10,170.00	3,541.00	0.00	0.00	0.00	0.00	0.00	107,297.21	216,244.79	33.16	
2.3. 2 1	18,240	0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	0.00	0.00	0.00	0.00	2,728.54	15,511.46	14.96	
2.3. 2 1. 2	18,240	0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	0.00	0.00	0.00	0.00	2,728.54	15,511.46	14.96	
2.3. 2 1. 2 1	5,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	0.00	
2.3. 2 1. 2 2	12,640	0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	0.00	0.00	0.00	0.00	2,728.54	9,911.46	21.59	
2.3. 2 2	7,650	0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,015.00	3,635.00	52.48	
2.3. 2 2. 4	7,650	0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,015.00	3,635.00	52.48	
2.3. 2 2. 4 1	7,650	0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,015.00	3,635.00	52.48	
2.3. 2 5	147,800	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00	96,800.00	34.51	
2.3. 2 5. 1	147,800	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00	96,800.00	34.51	
2.3. 2 5. 1 1	26,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,300.00	0.00	
2.3. 2 5. 1 2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3. 2 5. 1 3	75,000	0.00	0.00	0.00	39,500.00	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	31,700.00	57.73	
2.3. 2 5. 1 4	43,500	0.00	0.00	0.00	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00	35,800.00	17.70	
2.3. 2 7	101,212	0.00	680.00	1,080.00	0.00	23,007.00	7,770.00	0.00	0.00	0.00	0.00	0.00	0.00	32,537.00	68,675.00	32.15	
2.3. 2 7. 9	5,350	0.00	0.00	0.00	0.00	1,500.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00	650.00	87.85	

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.3.2 7.9 99	5,350	0.00	0.00	0.00	0.00	1,500.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,700.00	650.00	87.85
2.3.2 7.10	23,300	0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	0.00	0.00	0.00	0.00	0.00	8,695.00	14,605.00	37.32
2.3.2 7.10 99	23,300	0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	0.00	0.00	0.00	0.00	0.00	8,695.00	14,605.00	37.32
2.3.2 7.11	72,562	0.00	680.00	1,080.00	0.00	17,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,142.00	53,420.00	26.38
2.3.2 7.11 5	27,970	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	22,570.00	19.31
2.3.2 7.11 6	44,592	0.00	680.00	1,080.00	0.00	11,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,742.00	30,850.00	30.82
2.3.2 9	48,640	0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	17,016.67	31,623.33	34.98
2.3.2 9.1	48,640	0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	17,016.67	31,623.33	34.98
2.3.2 9.1 1	48,640	0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	17,016.67	31,623.33	34.98
PARC.GEN 6 2.6	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44
2.6.3	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44
2.6.3 2	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44
2.6.3 2.4	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44
2.6.3 2.4 1	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44
PARCIAL FUENTE : 4	374,192	0.00	3,230.00	11,630.00	55,716.67	53,883.54	10,170.00	3,541.00	0.00	0.00	0.00	0.00	0.00	138,171.21	236,020.79	36.93
9001 ACCIONES CENTRALES																
3999999 SIN PRODUCTO																
5000003 GESTION ADMINISTRATIVA																
07 TRABAJO																
006 GESTION																
1 RECURSOS ORDINARIOS																
PARC.GEN 5 2.1	728,409	55,270.39	50,616.29	49,809.41	47,981.83	46,298.09	46,231.77	56,494.61	0.00	0.00	0.00	0.00	0.00	352,702.39	375,706.61	48.42
2.1.1	656,817	52,461.39	47,101.70	46,342.82	44,682.24	43,134.50	43,068.18	38,135.76	0.00	0.00	0.00	0.00	0.00	314,926.59	341,890.41	47.95
2.1.1 1	257,715	17,492.04	18,564.22	18,027.90	18,027.90	18,027.90	18,027.90	18,027.90	0.00	0.00	0.00	0.00	0.00	126,195.76	131,519.24	48.97
2.1.1 1.1	129,795	6,832.04	7,904.22	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	0.00	0.00	0.00	0.00	0.00	51,575.76	78,219.24	39.74
2.1.1 1.1 3	129,795	6,832.04	7,904.22	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	0.00	0.00	0.00	0.00	0.00	51,575.76	78,219.24	39.74
2.1.1 1.2	127,920	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	0.00	0.00	0.00	0.00	0.00	74,620.00	53,300.00	58.33
2.1.1 1.2 1	127,920	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	0.00	0.00	0.00	0.00	0.00	74,620.00	53,300.00	58.33
2.1.1 9	18,032	6,431.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	11,231.11	6,800.89	62.28
2.1.1 9.1	13,632	2,031.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	6,831.11	6,800.89	50.11
2.1.1 9.1 2	3,600	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	50.00

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1 9.1 3	2,032	2,031.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,031.11	0.89	99.96
2.1.1 9.1 4	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	5,000.00	37.50
2.1.1 9.3	4,400	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	0.00	100.00
2.1.1 9.3 13	1,000	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
2.1.1 9.3 14	3,400	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.00	100.00
2.1.1 13	381,070	28,538.24	28,537.48	28,314.92	26,654.34	25,106.60	25,040.28	15,307.86	0.00	0.00	0.00	0.00	0.00	0.00	177,499.72	203,570.28	46.58
2.1.1 13.1	381,070	28,538.24	28,537.48	28,314.92	26,654.34	25,106.60	25,040.28	15,307.86	0.00	0.00	0.00	0.00	0.00	0.00	177,499.72	203,570.28	46.58
2.1.1 13.1 1	120,415	10,157.76	10,173.15	9,984.40	10,147.32	8,645.90	8,541.52	6,813.93	0.00	0.00	0.00	0.00	0.00	0.00	64,463.98	55,951.02	53.53
2.1.1 13.1 2	260,655	18,380.48	18,364.33	18,330.52	16,507.02	16,460.70	16,498.76	8,493.93	0.00	0.00	0.00	0.00	0.00	0.00	113,035.74	147,619.26	43.37
2.1.3	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	0.00	0.00	0.00	0.00	0.00	0.00	22,008.54	29,459.46	42.76
2.1.3 1	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	0.00	0.00	0.00	0.00	0.00	0.00	22,008.54	29,459.46	42.76
2.1.3 1.1	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	0.00	0.00	0.00	0.00	0.00	0.00	22,008.54	29,459.46	42.76
2.1.3 1.1 3	7,796	0.00	649.59	649.59	649.59	649.59	649.59	649.59	0.00	0.00	0.00	0.00	0.00	0.00	3,897.54	3,898.46	49.99
2.1.3 1.1 13	12,605	652.00	708.00	660.00	660.00	660.00	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00	4,660.00	7,945.00	36.97
2.1.3 1.1 15	31,067	2,157.00	2,157.00	2,157.00	1,990.00	1,854.00	1,854.00	1,282.00	0.00	0.00	0.00	0.00	0.00	0.00	13,451.00	17,616.00	43.30
2.1.4	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,356.00	0.00
2.1.4 1	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,356.00	0.00
2.1.4 1.1	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,356.00	0.00
2.1.4 1.1 4	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,356.00	0.00
2.1.5	15,768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00
2.1.5 1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00
2.1.5 1.1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00
2.1.5 1.1 1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00
PARC. GEN 5 2.3	477,620	14,770.93	99,620.35	35,786.28	47,637.65	49,886.83	31,829.34	24,089.59	0.00	0.00	0.00	0.00	0.00	0.00	303,620.97	173,999.03	63.57
2.3. 1	47,326	0.00	700.44	558.18	448.27	3,117.56	1,505.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,329.63	40,996.37	13.37
2.3. 1 3	16,607	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,732.07	13,874.93	16.45
2.3. 1 3. 1	16,607	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,732.07	13,874.93	16.45
2.3. 1 3. 1 1	16,607	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,732.07	13,874.93	16.45
2.3. 1 5	29,429	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,257.56	26,171.44	11.07
2.3. 1 5. 1	24,429	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,257.56	21,171.44	13.33
2.3. 1 5. 1 2	24,429	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,257.56	21,171.44	13.33
2.3. 1 5. 3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5.3 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.1 6	180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	
2.3.1 6.1	180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	
2.3.1 6.1 4	180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	0.00	
2.3.1 8	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.1 8.2	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.1 8.2 1	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.2	430,294	14,770.93	98,919.91	35,228.10	47,189.38	46,769.27	30,324.16	24,089.59	0.00	0.00	0.00	0.00	0.00	297,291.34	133,002.66	69.09	
2.3.2 1	9,500	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	0.00	0.00	0.00	0.00	0.00	3,837.10	5,662.90	40.39	
2.3.2 1.2	9,500	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	0.00	0.00	0.00	0.00	0.00	3,837.10	5,662.90	40.39	
2.3.2 1.2 1	4,000	0.00	0.00	0.00	0.00	0.00	118.00	36.00	0.00	0.00	0.00	0.00	0.00	154.00	3,846.00	3.85	
2.3.2 1.2 2	5,000	951.90	0.00	160.00	0.00	479.10	2,128.00	-110.00	0.00	0.00	0.00	0.00	0.00	3,609.00	1,391.00	72.18	
2.3.2 1.2 99	500	40.00	-15.00	0.00	0.00	33.10	16.00	0.00	0.00	0.00	0.00	0.00	0.00	74.10	425.90	14.82	
2.3.2 2	144,509	9,579.03	12,339.25	11,753.10	2,169.70	15,957.00	9,528.80	164.90	0.00	0.00	0.00	0.00	0.00	61,491.78	83,017.22	42.55	
2.3.2 2.1	71,035	5,825.10	6,403.30	6,737.10	0.00	10,059.40	4,723.70	0.00	0.00	0.00	0.00	0.00	0.00	33,748.60	37,286.40	47.51	
2.3.2 2.1 1	61,884	5,349.70	5,293.10	5,148.80	0.00	8,285.50	3,930.10	0.00	0.00	0.00	0.00	0.00	0.00	28,007.20	33,876.80	45.26	
2.3.2 2.1 2	9,151	475.40	1,110.20	1,588.30	0.00	1,773.90	793.60	0.00	0.00	0.00	0.00	0.00	0.00	5,741.40	3,409.60	62.74	
2.3.2 2.2	73,474	3,753.93	5,935.95	5,016.00	2,169.70	5,897.60	4,805.10	164.90	0.00	0.00	0.00	0.00	0.00	27,743.18	45,730.82	37.76	
2.3.2 2.2 1	10,799	0.00	1,963.31	981.70	0.00	981.70	981.70	0.00	0.00	0.00	0.00	0.00	0.00	4,908.41	5,890.59	45.45	
2.3.2 2.2 2	26,390	870.60	1,523.14	1,679.50	0.00	1,737.70	868.90	0.00	0.00	0.00	0.00	0.00	0.00	6,679.84	19,710.16	25.31	
2.3.2 2.2 3	36,285	2,883.33	2,449.50	2,354.80	2,169.70	3,178.20	2,954.50	164.90	0.00	0.00	0.00	0.00	0.00	16,154.93	20,130.07	44.52	
2.3.2 3	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	0.00	0.00	0.00	0.00	0.00	73,546.79	17,334.21	80.93	
2.3.2 3.1	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	0.00	0.00	0.00	0.00	0.00	73,546.79	17,334.21	80.93	
2.3.2 3.1 2	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	0.00	0.00	0.00	0.00	0.00	73,546.79	17,334.21	80.93	
2.3.2 4	22,632	0.00	0.00	0.00	5,152.00	2,000.00	0.00	10,632.00	0.00	0.00	0.00	0.00	0.00	17,784.00	4,848.00	78.58	
2.3.2 4.2	5,000	0.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826.00	4,174.00	16.52	
2.3.2 4.2 1	5,000	0.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826.00	4,174.00	16.52	
2.3.2 4.5	5,000	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	674.00	86.52	
2.3.2 4.5 1	5,000	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,326.00	674.00	86.52	
2.3.2 4.7	12,632	0.00	0.00	0.00	0.00	2,000.00	0.00	10,632.00	0.00	0.00	0.00	0.00	0.00	12,632.00	0.00	100.00	
2.3.2 4.7 1	12,632	0.00	0.00	0.00	0.00	2,000.00	0.00	10,632.00	0.00	0.00	0.00	0.00	0.00	12,632.00	0.00	100.00	
2.3.2 5	84,920	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	0.00	0.00	0.00	0.00	0.00	67,570.00	17,350.00	79.57	

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 5.1		84,920	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	0.00	0.00	0.00	0.00	0.00	67,570.00	17,350.00	79.57
2.3.2 5.1 1		84,920	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	0.00	0.00	0.00	0.00	0.00	67,570.00	17,350.00	79.57
2.3.2 6		1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	980.00	520.00	65.33
2.3.2 6.3		1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	980.00	520.00	65.33
2.3.2 6.3 3		1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	980.00	520.00	65.33
2.3.2 7		6,452	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	3,737.00	42.08
2.3.2 7.11		6,452	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	3,737.00	42.08
2.3.2 7.11 6		3,000	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	285.00	90.50
2.3.2 7.11 99		3,452	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,452.00	0.00
2.3.2 9		69,900	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	533.33	99.24
2.3.2 9.1		69,900	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	533.33	99.24
2.3.2 9.1 1		69,900	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	533.33	99.24
PARC. GEN 5 2.5		4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55
2.5.4		4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55
2.5.4 3		4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55
2.5.4 3.2		4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55
2.5.4 3.2 1		4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55
PARC. GEN 6 2.6		650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00
2.6.3		650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00
2.6.3 2		650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00
2.6.3 2.4		650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00
2.6.3 2.4 1		650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00
PARCIAL FUENTE : 1		1,210,959	70,041.32	150,236.64	89,875.69	95,557.29	96,834.92	78,061.11	80,584.20	0.00	0.00	0.00	0.00	0.00	661,191.17	549,767.83	54.60
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1		619,047	27,173.72	27,226.63	34,006.35	23,784.61	25,540.55	31,577.93	26,634.36	0.00	0.00	0.00	0.00	0.00	195,944.15	423,102.85	31.65
2.1.1		363,414	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	24,822.36	0.00	0.00	0.00	0.00	0.00	163,457.91	199,956.09	44.98
2.1.1 9		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04
2.1.1 9.1		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04
2.1.1 9.1 4		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04
2.1.1 13		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	0.00	0.00	0.00	0.00	0.00	160,724.57	194,889.43	45.20
2.1.1 13.1		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	0.00	0.00	0.00	0.00	0.00	160,724.57	194,889.43	45.20

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.113.12	355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	0.00	0.00	0.00	0.00	0.00	160,724.57	194,889.43	45.20	
2.1.2	203,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,000.00	0.00	
2.1.2.1	203,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,000.00	0.00	
2.1.2.1.1	203,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,000.00	0.00	
2.1.2.1.1.1	203,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203,000.00	0.00	
2.1.3	30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	0.00	0.00	0.00	0.00	0.00	14,373.20	16,204.80	47.01	
2.1.3.1	30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	0.00	0.00	0.00	0.00	0.00	14,373.20	16,204.80	47.01	
2.1.3.1.1	30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	0.00	0.00	0.00	0.00	0.00	14,373.20	16,204.80	47.01	
2.1.3.1.113	50	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00	
2.1.3.1.115	30,528	1,998.00	1,998.00	2,393.00	1,781.00	1,919.19	2,422.01	1,812.00	0.00	0.00	0.00	0.00	0.00	14,323.20	16,204.80	46.92	
2.1.4	19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	
2.1.4.1	19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	
2.1.4.1.1	19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	
2.1.4.1.1.6	548	0.00	0.00	547.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547.70	0.30	99.95	
2.1.4.1.1.7	19,007	0.00	0.00	8,907.61	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	17,565.34	1,441.66	92.42	
2.1.5	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5.1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5.1.1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5.1.1.1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
PARC.GEN 5 2.3	1,075,125	10,100.00	11,937.37	64,025.58	61,090.89	89,135.84	123,405.06	86,291.33	0.00	0.00	0.00	0.00	0.00	445,986.07	629,138.93	41.48	
2.3.1	150,212	7,500.00	5,911.57	1,428.00	327.00	1,737.51	28,162.15	3,153.44	0.00	0.00	0.00	0.00	0.00	48,219.67	101,992.33	32.10	
2.3.1.1	10,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,580.00	7,420.00	25.80	
2.3.1.1.1	10,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,580.00	7,420.00	25.80	
2.3.1.1.1.1	10,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	2,580.00	7,420.00	25.80	
2.3.1.2	30,000	0.00	0.00	442.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	782.00	29,218.00	2.61	
2.3.1.2.1	30,000	0.00	0.00	442.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	782.00	29,218.00	2.61	
2.3.1.2.1.1	15,000	0.00	0.00	322.00	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	662.00	14,338.00	4.41	
2.3.1.2.1.3	15,000	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	14,880.00	0.80	
2.3.1.5	63,464	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	0.00	0.00	0.00	0.00	10,556.01	52,907.99	16.63	
2.3.1.5.1	42,000	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	0.00	0.00	0.00	0.00	10,556.01	31,443.99	25.13	
2.3.1.5.1.1	12,000	0.00	0.00	0.00	0.00	0.00	2,733.50	0.00	0.00	0.00	0.00	0.00	0.00	2,733.50	9,266.50	22.78	
2.3.1.5.1.2	30,000	0.00	5,236.07	0.00	0.00	0.00	4,160.00	-1,573.56	0.00	0.00	0.00	0.00	0.00	7,822.51	22,177.49	26.08	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

[illegible]

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A JULIO
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 4.7	11,000	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	7,135.00	3,865.00	64.86	
2.3.2 4.7 1	11,000	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	7,135.00	3,865.00	64.86	
2.3.2 6	1,500	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	340.20	77.32	
2.3.2 6.3	1,500	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	340.20	77.32	
2.3.2 6.3 4	1,500	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	340.20	77.32	
2.3.2 7	97,462	2,600.00	4,866.00	103.20	449.10	8,670.70	19,364.20	15.00	0.00	0.00	0.00	0.00	0.00	36,068.20	61,393.80	37.01	
2.3.2 7.3	12,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	0.00	
2.3.2 7.3 1	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	
2.3.2 7.3 2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2 7.11	53,162	2,600.00	166.00	103.20	449.10	5,770.70	19,364.20	15.00	0.00	0.00	0.00	0.00	0.00	28,468.20	24,693.80	53.55	
2.3.2 7.11 5	10,000	0.00	0.00	0.00	0.00	4,950.00	3,720.00	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00	1,330.00	86.70	
2.3.2 7.11 6	6,000	0.00	0.00	103.20	149.10	615.70	29.70	0.00	0.00	0.00	0.00	0.00	0.00	897.70	5,102.30	14.96	
2.3.2 7.11 99	37,162	2,600.00	166.00	0.00	300.00	205.00	15,614.50	15.00	0.00	0.00	0.00	0.00	0.00	18,900.50	18,261.50	50.86	
2.3.2 7.14	31,800	0.00	4,700.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600.00	24,200.00	23.90	
2.3.2 7.14 98	31,800	0.00	4,700.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600.00	24,200.00	23.90	
2.3.2 9	169,800	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	0.00	0.00	0.00	0.00	0.00	49,783.33	120,016.67	29.32	
2.3.2 9.1	169,800	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	0.00	0.00	0.00	0.00	0.00	49,783.33	120,016.67	29.32	
2.3.2 9.1 1	169,800	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	0.00	0.00	0.00	0.00	0.00	49,783.33	120,016.67	29.32	
PARC. GEN 5 2.5	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	
2.5.5	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	
2.5.5 1	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	
2.5.5 1.3	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	
2.5.5 1.3 1	2,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	
PARC. GEN 6 2.6	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3 2	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3 2.1	6,000	0.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	100.00	98.33	
2.6.3 2.1 2	6,000	0.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	100.00	98.33	
2.6.3 2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3 1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	1,702,356	37,273.72	39,164.00	98,031.93	90,859.50	114,676.39	154,982.99	112,925.69	0.00	0.00	0.00	0.00	0.00	647,914.22	1,054,441.78	38.06	

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O											
DEPARTAMENTO																	TOTAL EJECUCIÓN	SALDO	%								
PIM																ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																											
FF CGESPECIFICA																											
5000005 GESTION DE RECURSOS HUMANOS																											
03 PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA																											
006 GESTION																											
1 RECURSOS ORDINARIOS																											
PARC. GEN	5 2.1	11,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,257.00	0.00									
	2.1.3	11,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,257.00	0.00									
	2.1.3 1	11,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,257.00	0.00									
	2.1.3 1.1	11,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,257.00	0.00									
	2.1.3 1.1 13	11,257	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,257.00	0.00									
PARC. GEN	5 2.5	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00									
	2.5.6	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00									
	2.5.6 1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00									
	2.5.6 1.1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00									
	2.5.6 1.1 1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00									
PARCIAL FUENTE : 1		18,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,557.00	0.00									
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																											
3999999 SIN PRODUCTO																											
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																											
07 TRABAJO																											
020 TRABAJO																											
2 RECURSOS DIRECTAMENTE RECAUDADOS																											
PARC. GEN	5 2.3	188,887	0.00	0.00	160.00	592.00	10,620.50	21,715.00	78,028.80	0.00	0.00	0.00	0.00	0.00	111,116.30	77,770.70	58.83										
	2.3.1	26,087	0.00	0.00	0.00	29.00	6,150.00	18,195.00	0.00	0.00	0.00	0.00	0.00	0.00	24,374.00	1,713.00	93.43										
	2.3.1 2	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00										
	2.3.1 2.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00										
	2.3.1 2.1 1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00										
	2.3.1 5	15,000	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	300.00	98.00										
	2.3.1 5.1	15,000	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	300.00	98.00										
	2.3.1 5.1 2	15,000	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	300.00	98.00										
	2.3.1 6	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33										
	2.3.1 6.1	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33										

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 6.1 99	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33	
2.3.1 99	10,000	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	355.00	96.45	
2.3.1 99.1	10,000	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	355.00	96.45	
2.3.1 99.1 99	10,000	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	355.00	96.45	
2.3.2	162,800	0.00	0.00	160.00	563.00	4,470.50	3,520.00	78,028.80	0.00	0.00	0.00	0.00	0.00	86,742.30	76,057.70	53.28	
2.3.2 1	10,800	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	0.00	0.00	0.00	0.00	0.00	3,177.30	7,622.70	29.42	
2.3.2 1.2	10,800	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	0.00	0.00	0.00	0.00	0.00	3,177.30	7,622.70	29.42	
2.3.2 1.2 1	500	0.00	0.00	0.00	0.00	0.00	120.00	-5.00	0.00	0.00	0.00	0.00	0.00	115.00	385.00	23.00	
2.3.2 1.2 2	8,300	0.00	0.00	160.00	563.00	470.50	1,600.00	248.30	0.00	0.00	0.00	0.00	0.00	3,041.80	5,258.20	36.65	
2.3.2 1.2 99	2,000	0.00	0.00	0.00	0.00	0.00	0.00	20.50	0.00	0.00	0.00	0.00	0.00	20.50	1,979.50	1.03	
2.3.2 5	70,000	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	64,500.00	5,500.00	92.14	
2.3.2 5.1	70,000	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00	64,500.00	5,500.00	92.14	
2.3.2 5.1 2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	5,500.00	45.00	
2.3.2 5.1 3	40,000	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	100.00	
2.3.2 5.1 4	20,000	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	100.00	
2.3.2 7	26,000	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	0.00	0.00	0.00	0.00	0.00	7,165.00	18,835.00	27.56	
2.3.2 7.9	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.3.2 7.9 99	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.3.2 7.11	16,000	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	0.00	0.00	0.00	0.00	0.00	7,165.00	8,835.00	44.78	
2.3.2 7.11 5	8,000	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	0.00	0.00	0.00	0.00	0.00	7,165.00	835.00	89.56	
2.3.2 7.11 6	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	
2.3.2 9	56,000	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	0.00	0.00	0.00	0.00	0.00	11,900.00	44,100.00	21.25	
2.3.2 9.1	56,000	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	0.00	0.00	0.00	0.00	0.00	11,900.00	44,100.00	21.25	
2.3.2 9.1 1	56,000	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	0.00	0.00	0.00	0.00	0.00	11,900.00	44,100.00	21.25	
PARC. GEN 6 2.6	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3 1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	188,971	0.00	0.00	160.00	676.00	10,620.50	21,715.00	78,028.80	0.00	0.00	0.00	0.00	0.00	111,200.30	77,770.70	58.85	

5000991 OBLIGACIONES PREVISIONALES
24 PREVISION SOCIAL

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
052 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
PARC. GEN	5 2.2	709,525	72,792.94	57,447.48	58,699.28	55,788.63	54,198.63	58,098.43	67,971.01	0.00	0.00	0.00	0.00	0.00	424,996.40	284,528.60	59.90
	2.2. 1	702,025	72,792.94	57,447.48	55,699.28	52,788.63	54,198.63	58,098.43	67,971.01	0.00	0.00	0.00	0.00	0.00	418,996.40	283,028.60	59.68
	2.2. 1 1	702,025	72,792.94	57,447.48	55,699.28	52,788.63	54,198.63	58,098.43	67,971.01	0.00	0.00	0.00	0.00	0.00	418,996.40	283,028.60	59.68
	2.2. 1 1. 1	647,725	53,392.94	56,452.54	55,165.98	52,255.33	53,665.33	57,618.46	53,541.04	0.00	0.00	0.00	0.00	0.00	382,091.62	265,633.38	58.99
	2.2. 1 1. 1 1	647,725	53,392.94	56,452.54	55,165.98	52,255.33	53,665.33	57,618.46	53,541.04	0.00	0.00	0.00	0.00	0.00	382,091.62	265,633.38	58.99
	2.2. 1 1. 2	54,300	19,400.00	994.94	533.30	533.30	533.30	479.97	14,429.97	0.00	0.00	0.00	0.00	0.00	36,904.78	17,395.22	67.96
	2.2. 1 1. 2 1	47,900	19,400.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	33,350.00	14,550.00	69.62
	2.2. 1 1. 2 2	6,400	0.00	994.94	533.30	533.30	533.30	479.97	479.97	0.00	0.00	0.00	0.00	0.00	3,554.78	2,845.22	55.54
	2.2. 2	7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
	2.2. 2 1	7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
	2.2. 2 1. 3	7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
	2.2. 2 1. 3 2	7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
PARCIAL FUENTE : 1		709,525	72,792.94	57,447.48	58,699.28	55,788.63	54,198.63	58,098.43	67,971.01	0.00	0.00	0.00	0.00	0.00	424,996.40	284,528.60	59.90

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AIOBR FN. DIVF.																	
FF CGSPECIFICA																	
RESUMEN FUENTE ...																	
TOTAL FUENTE 1	3,468,709	261,145.09	331,623.33	263,517.14	245,261.73	241,065.10	218,182.43	238,812.12	0.00	0.00	0.00	0.00	0.00	1,799,606.94	1,669,102.06	51.88	
TOTAL FUENTE 2	2,092,685	39,381.38	92,151.41	106,928.35	93,823.90	143,806.04	205,933.69	197,365.91	0.00	0.00	0.00	0.00	0.00	879,390.68	1,213,294.32	42.02	
TOTAL FUENTE 4	2,030,782	0.00	8,047.50	50,923.19	125,572.49	164,106.03	122,461.08	60,907.97	0.00	0.00	0.00	0.00	0.00	532,018.26	1,498,763.74	26.19	
TOTAL EJECUTORA	7,592,176	300,526.47	431,822.24	421,368.68	464,658.12	548,977.17	546,577.20	497,086.00	0.00	0.00	0.00	0.00	0.00	3,211,015.88	4,381,160.12	42.29	