

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	34,067.79	0.00	0.00	0.00	0.00	277,677.32	270,674.68	50.64
		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	32,685.58	0.00	0.00	0.00	0.00	266,050.19	259,792.81	50.59
		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	15,420.87	0.00	0.00	0.00	0.00	140,850.91	111,064.09	55.91
		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	6,430.87	0.00	0.00	0.00	0.00	55,420.81	37,094.19	59.90
		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	2,728.21	0.00	0.00	0.00	0.00	21,825.68	22,793.32	48.92
		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	3,702.66	0.00	0.00	0.00	0.00	33,595.13	14,300.87	70.14
		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	8,990.00	0.00	0.00	0.00	0.00	85,430.10	73,969.90	53.59
		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	8,990.00	0.00	0.00	0.00	0.00	85,430.10	73,969.90	53.59
		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	17,264.71	0.00	0.00	0.00	0.00	119,234.84	143,881.16	45.32
		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	17,264.71	0.00	0.00	0.00	0.00	119,234.84	143,881.16	45.32
		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	4,500.52	0.00	0.00	0.00	0.00	36,289.63	19,309.37	65.27
		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	12,764.19	0.00	0.00	0.00	0.00	82,945.21	124,571.79	39.97
		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	1,382.21	0.00	0.00	0.00	0.00	11,627.13	10,881.87	51.66
		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	1,382.21	0.00	0.00	0.00	0.00	11,627.13	10,881.87	51.66
		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	1,382.21	0.00	0.00	0.00	0.00	11,627.13	10,881.87	51.66
		2.1. 3 1. 1 13	7,125	740.00	697.00	564.00	564.00	564.00	666.00	666.00	564.21	0.00	0.00	0.00	0.00	5,025.21	2,099.79	70.53
		2.1. 3 1. 1 15	15,384	804.92	889.00	818.00	818.00	818.00	818.00	818.00	818.00	0.00	0.00	0.00	0.00	6,601.92	8,782.08	42.91

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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

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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																	
2.6.3.2.1	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	34,067.79	0.00	0.00	0.00	0.00	337,577.72	292,666.28	53.56	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.1	26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,431.00	0.00	
2.1.2	26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,431.00	0.00	
2.1.2.1	26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,431.00	0.00	
2.1.2.1.1	26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,431.00	0.00	
2.1.2.1.1.1	26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,431.00	0.00	
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	3,684.60	0.00	0.00	0.00	0.00	43,425.01	32,519.99	57.18	
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	3,684.60	0.00	0.00	0.00	0.00	13,269.90	9,830.10	57.45	

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RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1	13,100	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	0.00	0.00	0.00	0.00	9,706.55	3,393.45	74.10	
2.3.2 1.2	13,100	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	0.00	0.00	0.00	0.00	9,706.55	3,393.45	74.10	
2.3.2 1.2 1	3,000	922.86	0.00	729.29	0.00	120.00	-4.00	0.00	40.00	0.00	0.00	0.00	0.00	1,808.15	1,191.85	60.27	
2.3.2 1.2 2	9,600	0.00	0.00	960.00	0.00	2,554.50	814.00	160.00	3,335.00	0.00	0.00	0.00	0.00	7,823.50	1,776.50	81.49	
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	
2.3.2 7	10,000	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	0.00	0.00	0.00	3,563.35	6,436.65	35.63	
2.3.2 7.11	10,000	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	0.00	0.00	0.00	3,563.35	6,436.65	35.63	
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	309.60	0.00	0.00	0.00	0.00	2,663.00	3,337.00	44.38	
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	102,502	1,242.86	10,857.74	6,037.09	401.40	6,375.36	9,145.54	5,806.42	3,684.60	0.00	0.00	0.00	0.00	43,551.01	58,950.99	42.49	
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	5,798.82	0.00	0.00	0.00	0.00	61,117.23	167,627.77	26.72	
2.3.1	46,715	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	37,435.00	19.87	
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	27,959	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	19,749.00	29.36	
2.3.1 5.1	27,959	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	19,749.00	29.36	
2.3.1 5.1 2	27,959	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	19,749.00	29.36	
2.3.1 99	13,928	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,928.00	0.00	
2.3.1 99.1	13,928	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,928.00	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	8,578	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,578.00	0.00	
2.3.2	182,030	0.00	2,837.50	5,770.40	7,862.50	15,197.01	4,365.00	10,006.00	5,798.82	0.00	0.00	0.00	0.00	51,837.23	130,192.77	28.48	
2.3.2 1	12,000	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	0.00	0.00	0.00	0.00	3,812.13	8,187.87	31.77	
2.3.2 1.2	12,000	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	0.00	0.00	0.00	0.00	3,812.13	8,187.87	31.77	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2 1	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	473.82	0.00	0.00	0.00	0.00	3,073.32	926.68	76.83	
2.3.2 1.2 99	5,000	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	4,982.20	0.36	
2.3.2 2	30,000	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	380.00	0.00	0.00	0.00	0.00	14,875.50	15,124.50	49.59	
2.3.2 2.3	30,000	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	380.00	0.00	0.00	0.00	0.00	14,875.50	15,124.50	49.59	
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	380.00	0.00	0.00	0.00	0.00	14,875.50	15,124.50	49.59	
2.3.2 5	20,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	19,650.00	2.48	
2.3.2 5.1	20,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	19,650.00	2.48	
2.3.2 5.1 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	2,000.00	20.00	
2.3.2 5.1 4	17,650	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	17,650.00	0.00	
2.3.2 7	59,880	0.00	1,100.00	849.60	0.00	2,935.00	845.00	0.00	945.00	0.00	0.00	0.00	0.00	6,674.60	53,205.40	11.15	
2.3.2 7.9	30,500	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	28,550.40	6.39	
2.3.2 7.9 99	30,500	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	28,550.40	6.39	
2.3.2 7.10	10,980	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	945.00	0.00	0.00	0.00	0.00	4,725.00	6,255.00	43.03	
2.3.2 7.10 99	10,980	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	945.00	0.00	0.00	0.00	0.00	4,725.00	6,255.00	43.03	
2.3.2 7.11	18,400	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	18,400.00	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	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	
2.3.2 7.11 99	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	
2.3.2 9	60,000	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	25,975.00	34,025.00	43.29	
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	3,500.00	0.00	0.00	0.00	0.00	25,975.00	34,025.00	43.29	
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	3,500.00	0.00	0.00	0.00	0.00	25,975.00	34,025.00	43.29	
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	5,798.82	0.00	0.00	0.00	0.00	61,117.23	167,627.77	26.72	
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	37,583.70	0.00	0.00	0.00	0.00	331,043.10	310,793.90	51.58	
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	36,059.61	0.00	0.00	0.00	0.00	317,954.43	298,523.57	51.58	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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																				
2.1. 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	32,149.00	0.00	0.00	0.00	0.00	0.00	271,916.26	246,206.74	52.48
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	13,609.00	0.00	0.00	0.00	0.00	0.00	113,441.71	108,781.29	51.05
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	8,278.00	0.00	0.00	0.00	0.00	0.00	67,278.14	50,197.86	57.27
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	5,331.00	0.00	0.00	0.00	0.00	0.00	46,163.57	58,583.43	44.07
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	18,540.00	0.00	0.00	0.00	0.00	0.00	158,474.55	137,425.45	53.56
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	18,540.00	0.00	0.00	0.00	0.00	0.00	158,474.55	137,425.45	53.56
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	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	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	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	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	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	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	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	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	3,910.61	0.00	0.00	0.00	0.00	0.00	35,920.39	44,334.61	44.76
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	3,910.61	0.00	0.00	0.00	0.00	0.00	35,920.39	44,334.61	44.76
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	3,910.61	0.00	0.00	0.00	0.00	0.00	35,920.39	16,034.61	69.14
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	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	1,524.09	0.00	0.00	0.00	0.00	0.00	13,088.67	12,270.33	51.61
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	1,524.09	0.00	0.00	0.00	0.00	0.00	13,088.67	12,270.33	51.61
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	1,524.09	0.00	0.00	0.00	0.00	0.00	13,088.67	12,270.33	51.61
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	1,170.09	0.00	0.00	0.00	0.00	0.00	9,836.59	9,040.41	52.11
2.1. 3 1. 1 15				6,482	494.08	494.00	494.00	354.00	354.00	354.00	354.00	354.00	0.00	0.00	0.00	0.00	0.00	3,252.08	3,229.92	50.17
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	160.00	0.00	0.00	0.00	0.00	0.00	26,105.55	57,344.45	31.28
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	160.00	0.00	0.00	0.00	0.00	0.00	26,105.55	57,344.45	31.28
2.3. 2 1				2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	960.00	1,540.00	38.40
2.3. 2 1. 2				2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	960.00	1,540.00	38.40
2.3. 2 1. 2 2				2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	960.00	1,540.00	38.40
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	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	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	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	0.00	500.00	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	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	
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	37,743.70	0.00	0.00	0.00	0.00	357,148.65	368,138.35	49.24	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,297.00	0.00	
2.1.2	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,297.00	0.00	
2.1.2 1	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,297.00	0.00	
2.1.2 1.1	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,297.00	0.00	
2.1.2 1.1 1	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,297.00	0.00	
PARC. GEN 5 2.3	51,058	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	0.00	0.00	0.00	0.00	35,421.75	15,636.25	69.38	
2.3.1	27,229	0.00	12,125.87	0.00	58.00	0.00	4,947.60	605.00	3,256.80	0.00	0.00	0.00	0.00	20,993.27	6,235.73	77.10	
2.3.1 2	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31	
2.3.1 2.1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31	
2.3.1 2.1 1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31	
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	4,828.48	0.00	0.00	0.00	0.00	14,428.48	9,400.52	60.55	
2.3.2 1	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	9,400.00	14.55	
2.3.2 1.2	11,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	9,400.00	14.55	
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	1,600.00	0.00	0.00	0.00	0.00	1,600.00	4,400.00	26.67	

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	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98	
2.3.2 7.4	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98	
2.3.2 7.4 99	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98	
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	95,355	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	0.00	0.00	0.00	0.00	35,421.75	59,933.25	37.15	
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	8,193.84	0.00	0.00	0.00	0.00	29,964.37	126,620.63	19.14	
2.1.1	147,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,640.29	7,543.80	0.00	0.00	0.00	0.00	27,594.51	119,405.49	18.77	
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	
2.1.1 9.1	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	
2.1.1 9.1 4	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	
2.1.1 13	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	0.00	0.00	0.00	0.00	27,111.17	116,888.83	18.83	
2.1.1 13.1	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	0.00	0.00	0.00	0.00	27,111.17	116,888.83	18.83	
2.1.1 13.1 2	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	0.00	0.00	0.00	0.00	27,111.17	116,888.83	18.83	
2.1.3	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	0.00	0.00	0.00	0.00	2,369.86	7,215.14	24.72	
2.1.3 1	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	0.00	0.00	0.00	0.00	2,369.86	7,215.14	24.72	
2.1.3 1.1	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	0.00	0.00	0.00	0.00	2,369.86	7,215.14	24.72	
2.1.3 1.1 15	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	0.00	0.00	0.00	0.00	2,369.86	7,215.14	24.72	
PARC. GEN 5 2.3	166,305	0.00	0.00	5,000.00	6,506.00	4,100.00	11,391.50	4,272.18	13,516.63	0.00	0.00	0.00	0.00	44,786.31	121,518.69	26.93	
2.3.1	32,047	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	0.00	0.00	0.00	0.00	1,628.68	30,418.32	5.08	
2.3.1 1	1,145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145.00	0.00	
2.3.1 1.1	1,145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145.00	0.00	
2.3.1 1.1 1	1,145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145.00	0.00	
2.3.1 2	2,168	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,168.00	0.00	
2.3.1 2.1	2,168	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,168.00	0.00	
2.3.1 2.1 1	2,168	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,168.00	0.00	
2.3.1 5	15,934	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	0.00	0.00	0.00	0.00	1,628.68	14,305.32	10.22	
2.3.1 5.1	15,934	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	0.00	0.00	0.00	0.00	1,628.68	14,305.32	10.22	
2.3.1 5.1 1	2,682	0.00	0.00	0.00	0.00	0.00	841.50	0.00	0.00	0.00	0.00	0.00	0.00	841.50	1,840.50	31.38	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5.1 2	13,252	0.00	0.00	0.00	0.00	0.00	0.00	787.18	0.00	0.00	0.00	0.00	0.00	787.18	12,464.82	5.94	
2.3.1 99	12,800	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	12,800.00	0.00	
2.3.1 99.1	12,800	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	12,800.00	0.00	
2.3.1 99.1 3	7,800	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	7,800.00	0.00	
2.3.1 99.1 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2	134,258	0.00	0.00	5,000.00	6,506.00	4,100.00	10,550.00	3,485.00	13,516.63	0.00	0.00	0.00	0.00	43,157.63	91,100.37	32.15	
2.3.2 1	38,072	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	0.00	0.00	0.00	0.00	2,041.00	36,031.00	5.36	
2.3.2 1.2	38,072	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	0.00	0.00	0.00	0.00	2,041.00	36,031.00	5.36	
2.3.2 1.2 1	11,060	0.00	0.00	40.00	0.00	0.00	30.00	-15.00	0.00	0.00	0.00	0.00	0.00	55.00	11,005.00	0.50	
2.3.2 1.2 2	12,012	0.00	0.00	160.00	106.00	0.00	1,720.00	0.00	0.00	0.00	0.00	0.00	0.00	1,986.00	10,026.00	16.53	
2.3.2 1.2 99	15,000	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	15,000.00	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 6	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 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	93,106	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	0.00	0.00	0.00	0.00	41,116.63	51,989.37	44.16	
2.3.2 9.1	93,106	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	0.00	0.00	0.00	0.00	41,116.63	51,989.37	44.16	
2.3.2 9.1 1	93,106	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	0.00	0.00	0.00	0.00	41,116.63	51,989.37	44.16	
PARCIAL FUENTE : 4	322,890	0.00	0.00	5,000.00	8,125.77	9,533.36	16,818.61	13,562.47	21,710.47	0.00	0.00	0.00	0.00	74,750.68	248,139.32	23.15	
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	38,216	3,680.26	3,080.26	3,080.26	3,080.26	3,080.26	3,080.26	3,380.26	3,080.26	0.00	0.00	0.00	0.00	25,542.08	12,673.92	66.84	
2.1.1	36,895	3,571.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	3,271.26	2,971.26	0.00	0.00	0.00	0.00	24,670.08	12,224.92	66.87	
2.1.1 1	35,695	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	0.00	0.00	0.00	0.00	23,770.08	11,924.92	66.59	
2.1.1 1.1	14,695	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	0.00	0.00	0.00	0.00	9,770.08	4,924.92	66.49	
2.1.1 1.1 2	14,695	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	0.00	0.00	0.00	0.00	9,770.08	4,924.92	66.49	
2.1.1 1.2	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	14,000.00	7,000.00	66.67	
2.1.1 1.2 1	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00	0.00	0.00	0.00	14,000.00	7,000.00	66.67	
2.1.1 9	1,200	600.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	900.00	300.00	75.00	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.1 9.1	1,000	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00	300.00	70.00	
2.1.1 9.1 2	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	50.00	
2.1.1 9.1 3	400	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00	
2.1.1 9.3	200	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.1.1 9.3 13	200	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.1.3	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	0.00	0.00	872.00	449.00	66.01	
2.1.3 1	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	0.00	0.00	872.00	449.00	66.01	
2.1.3 1.1	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	0.00	0.00	872.00	449.00	66.01	
2.1.3 1.1 13	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	0.00	0.00	872.00	449.00	66.01	
PARC.GEN 5 2.3	10,000	0.00	0.00	4,230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,410.00	4,590.00	54.10	
2.3.2	10,000	0.00	0.00	4,230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,410.00	4,590.00	54.10	
2.3.2 2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
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	3,080.26	0.00	0.00	0.00	0.00	30,952.08	17,263.92	64.19	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.00	0.00	
2.1.2	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.00	0.00	
2.1.2 1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.00	0.00	
2.1.2 1.1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.00	0.00	
2.1.2 1.1 1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,101.00	0.00	
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	

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

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

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O																
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																				
FF CGESPECIFICA																				
2.3.1 5.1				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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00	4,500.00	0.00
PARCIAL FUENTE : 2				20,659	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	0.00	8,542.11	12,116.89	41.35
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	9,850.70	0.00	0.00	0.00	0.00	0.00	0.00	60,406.29	201,060.71	23.10	
2.3.1		48,597	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	0.00	0.00	4,498.09	44,098.91	9.26	
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	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	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	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	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	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	0.00	0.00	2,634.00	0.00	
2.3.1 5		22,606	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	0.00	0.00	1,573.09	21,032.91	6.96	
2.3.1 5.1		22,606	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	0.00	0.00	1,573.09	21,032.91	6.96	
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	0.00	0.00	561.00	1,825.00	23.51	
2.3.1 5.1 2		20,220	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	0.00	0.00	1,012.09	19,207.91	5.01	
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	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	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	0.00	0.00	1,400.00	0.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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	16,190	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	13,805.00	14.73	
2.3.199.1	16,190	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	13,805.00	14.73	
2.3.199.13	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	
2.3.199.199	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	
2.3.2	212,870	0.00	1,330.00	6,127.50	12,248.00	16,132.50	7,100.00	3,119.50	9,850.70	0.00	0.00	0.00	0.00	55,908.20	156,961.80	26.26	
2.3.2.1	18,500	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	0.00	0.00	0.00	0.00	4,009.70	14,490.30	21.67	
2.3.2.1.2	18,500	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	0.00	0.00	0.00	0.00	4,009.70	14,490.30	21.67	
2.3.2.1.2.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	2,950.00	1.67	
2.3.2.1.2.2	8,000	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,765.70	0.00	0.00	0.00	0.00	3,959.70	4,040.30	49.50	
2.3.2.1.299	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	1,600.00	0.00	0.00	0.00	0.00	1,600.00	7,400.00	17.78	
2.3.2.2.4	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	7,400.00	17.78	
2.3.2.2.4.1	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	7,400.00	17.78	
2.3.2.5	36,500	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	32,880.50	9.92	
2.3.2.5.1	36,500	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	32,880.50	9.92	
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	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	
2.3.2.5.1.4	5,000	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	4,000.00	20.00	
2.3.2.7	25,370	0.00	1,170.00	1,000.00	2,614.00	2,550.00	2,600.00	0.00	1,935.00	0.00	0.00	0.00	0.00	11,869.00	13,501.00	46.78	
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	
2.3.2.7.999	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	17,320	0.00	1,170.00	1,000.00	2,464.00	0.00	2,450.00	0.00	1,935.00	0.00	0.00	0.00	0.00	9,019.00	8,301.00	52.07	
2.3.2.7.11.5	15,000	0.00	1,170.00	1,000.00	644.00	0.00	2,450.00	0.00	1,815.00	0.00	0.00	0.00	0.00	7,079.00	7,921.00	47.19	
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	120.00	0.00	0.00	0.00	0.00	120.00	200.00	37.50	
2.3.2.9	123,500	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	0.00	0.00	0.00	0.00	34,810.00	88,690.00	28.19	
2.3.2.9.1	123,500	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	0.00	0.00	0.00	0.00	34,810.00	88,690.00	28.19	
2.3.2.9.1.1	123,500	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	0.00	0.00	0.00	0.00	34,810.00	88,690.00	28.19	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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																		
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	9,850.70	0.00	0.00	0.00	0.00	60,406.29	228,740.71	20.89	
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	
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 2.1		5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2		5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2.1		5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2.1.1		5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2.1.1.1		5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
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	

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

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

RESUMEN GEOGRAFICO				M E N S U A L I Z A D O																
DEPARTAMENTO				PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																				
FF CGESPECIFICA																				
2.3.1 1				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	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	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	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	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	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	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	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	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	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	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	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	0.00	830.00	1,170.00	41.50
PARCIAL FUENTE : 2				20,956	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	0.00	6,989.86	13,966.14	33.35
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	5,419.47	0.00	0.00	0.00	0.00	0.00	18,055.63	31,978.37	36.09
2.1.1				46,200	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,917.77	4,986.11	0.00	0.00	0.00	0.00	0.00	16,653.21	29,546.79	36.05
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	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	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	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	4,986.11	0.00	0.00	0.00	0.00	0.00	16,396.54	28,603.46	36.44
2.1.1 13.1				45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	4,986.11	0.00	0.00	0.00	0.00	0.00	16,396.54	28,603.46	36.44
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	4,986.11	0.00	0.00	0.00	0.00	0.00	16,396.54	28,603.46	36.44
2.1.3				3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	0.00	0.00	0.00	0.00	0.00	1,402.42	2,431.58	36.58
2.1.3 1				3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	0.00	0.00	0.00	0.00	0.00	1,402.42	2,431.58	36.58
2.1.3 1.1				3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	0.00	0.00	0.00	0.00	0.00	1,402.42	2,431.58	36.58
2.1.3 1.1 15				3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	0.00	0.00	0.00	0.00	0.00	1,402.42	2,431.58	36.58
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	2,820.00	0.00	0.00	0.00	0.00	0.00	20,787.33	109,897.67	15.91
2.3.1				24,488	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	0.00	7,290.00	17,198.00	29.77
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	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	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	0.00	286.00	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	12,812	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	9,022.00	29.58	
2.3.1 5.1	12,812	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	9,022.00	29.58	
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	8,686	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	4,896.00	43.63	
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	106,197	0.00	0.00	420.00	1,800.00	1,618.83	4,338.50	2,500.00	2,820.00	0.00	0.00	0.00	0.00	13,497.33	92,699.67	12.71	
2.3.2 1	20,797	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	0.00	0.00	0.00	0.00	1,957.33	18,839.67	9.41	
2.3.2 1.2	20,797	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	0.00	0.00	0.00	0.00	1,957.33	18,839.67	9.41	
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	320.00	0.00	0.00	0.00	0.00	1,692.50	8,024.50	17.42	
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 5	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	3,000	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 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 7	9,080	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	9,080.00	0.00	
2.3.2 7.9	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 7.9 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2 7.10	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 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 7.11	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	73,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	11,540.00	61,780.00	15.74	
2.3.2 9.1	73,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	11,540.00	61,780.00	15.74	
2.3.2 9.1 1	73,320	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	11,540.00	61,780.00	15.74	
PARCIAL FUENTE : 4	180,719	0.00	0.00	650.00	2,651.70	10,525.51	7,924.51	8,851.77	8,239.47	0.00	0.00	0.00	0.00	38,842.96	141,876.04	21.49	

5006205 FORMALIZACION DE LA FUERZA LABORAL
07 TRABAJO

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	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																	
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	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2 1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2 1.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
2.1.2 1.1 1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
PARCIAL FUENTE : 2	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,956.00	0.00	
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	6,029.08	0.00	0.00	0.00	0.00	22,869.45	36,164.55	38.74	
2.1.1	55,200	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,907.59	5,595.72	0.00	0.00	0.00	0.00	21,209.97	33,990.03	38.42	
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	5,595.72	0.00	0.00	0.00	0.00	20,863.30	33,136.70	38.64	
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	5,595.72	0.00	0.00	0.00	0.00	20,863.30	33,136.70	38.64	
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	5,595.72	0.00	0.00	0.00	0.00	20,863.30	33,136.70	38.64	
2.1.3	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	0.00	0.00	0.00	0.00	1,659.48	2,174.52	43.28	
2.1.3 1	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	0.00	0.00	0.00	0.00	1,659.48	2,174.52	43.28	
2.1.3 1.1	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	0.00	0.00	0.00	0.00	1,659.48	2,174.52	43.28	
2.1.3 1.1 15	3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	0.00	0.00	0.00	0.00	1,659.48	2,174.52	43.28	
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	5,520.00	0.00	0.00	0.00	0.00	139,720.91	189,213.09	42.48	
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	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 1	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	
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	5,520.00	0.00	0.00	0.00	0.00	93,391.00	178,243.00	34.38	
2.3.2 1	13,554	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	0.00	0.00	0.00	0.00	2,504.00	11,050.00	18.47	
2.3.2 1.2	13,554	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	0.00	0.00	0.00	0.00	2,504.00	11,050.00	18.47	
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	1,120.00	0.00	0.00	0.00	0.00	2,504.00	7,426.00	25.22	
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	

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O									
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%								
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																									
FF CGESPECIFICA																									
2.3.2 5.1 3	76,000	0.00	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	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	0.00	1,530.00	9,150.00	177.00	6,630.00	700.00	100.00	0.00	0.00	0.00	0.00	18,287.00	18,793.00	49.32								
2.3.2 7.9	13,000	0.00	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	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	0.00	3,950.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	4,050.00	8,900.00	31.27								
2.3.2 7.10 1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	900.00	10.00								
2.3.2 7.10 99	11,950	0.00	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	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	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	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	0.00	1,130.00	0.00								
2.3.2 7.13	500	0.00	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	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	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	0.00	0.00	0.00	0.00	35,700.00	66,300.00	35.00								
2.3.2 9.1	102,000	0.00	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	0.00	0.00	0.00	0.00	35,700.00	66,300.00	35.00								
2.3.2 9.1 1	102,000	0.00	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	0.00	0.00	0.00	0.00	35,700.00	66,300.00	35.00								
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	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	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	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	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	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	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	0.00	5,650.00	0.00								
PARCIAL FUENTE : 4	395,358	0.00	0.00	0.00	10,539.00	30,779.46	40,773.96	58,683.36	10,265.50	11,549.08	0.00	0.00	0.00	0.00	162,590.36	232,767.64	41.12								

0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO
3000001 ACCIONES COMUNES
5000276 GESTIÓN DEL PROGRAMA
07 TRABAJO
020 TRABAJO
2 RECURSOS DIRECTAMENTE RECAUDADOS

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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																		
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
		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	9,302.04	0.00	0.00	0.00	0.00	42,496.04	92,362.96	31.51
		2.1.1	124,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,900.01	8,551.66	0.00	0.00	0.00	0.00	39,051.66	85,448.34	31.37
		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	8,551.66	0.00	0.00	0.00	0.00	38,151.66	83,348.34	31.40
		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	8,551.66	0.00	0.00	0.00	0.00	38,151.66	83,348.34	31.40
		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	8,551.66	0.00	0.00	0.00	0.00	38,151.66	83,348.34	31.40
		2.1.3	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	0.00	0.00	0.00	0.00	3,444.38	6,914.62	33.25
		2.1.3.1	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	0.00	0.00	0.00	0.00	3,444.38	6,914.62	33.25
		2.1.3.1.1	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	0.00	0.00	0.00	0.00	3,444.38	6,914.62	33.25
		2.1.3.1.1.15	10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	0.00	0.00	0.00	0.00	3,444.38	6,914.62	33.25
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	3,160.00	0.00	0.00	0.00	0.00	22,755.07	47,616.93	32.34
		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

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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 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	
2.3.1 99.1 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	
2.3.2	55,612	0.00	650.00	7,751.29	650.00	650.00	6,050.00	0.00	3,160.00	0.00	0.00	0.00	0.00	18,911.29	36,700.71	34.01	
2.3.2 1	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	160.00	0.00	0.00	0.00	0.00	3,011.29	7,320.71	29.15	
2.3.2 1.2	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	160.00	0.00	0.00	0.00	0.00	3,011.29	7,320.71	29.15	
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	160.00	0.00	0.00	0.00	0.00	1,760.00	4,572.00	27.80	
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	3,000.00	0.00	0.00	0.00	0.00	5,500.00	21,500.00	20.37	
2.3.2 9.1	27,000	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	5,500.00	21,500.00	20.37	
2.3.2 9.1 1	27,000	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	3,000.00	0.00	0.00	0.00	0.00	5,500.00	21,500.00	20.37	
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	

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																	
PARCIAL FUENTE : 4	239,731	0.00	650.00	7,751.29	7,648.39	9,850.15	16,838.60	10,549.64	12,462.04	0.00	0.00	0.00	0.00	65,750.11	173,980.89	27.43	
3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL																	
5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	85,231	6,088.24	5,432.60	5,484.41	5,479.47	5,485.76	5,483.95	6,393.64	5,482.57	0.00	0.00	0.00	0.00	45,330.64	39,900.36	53.19	
2.1. 1	78,441	5,634.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,939.64	5,028.57	0.00	0.00	0.00	0.00	41,698.64	36,742.36	53.16	
2.1. 1 9	3,000	600.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	50.00	
2.1. 1 9. 1	2,400	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	1,500.00	37.50	
2.1. 1 9. 1 4	2,400	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	1,500.00	37.50	
2.1. 1 9. 3	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 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	75,441	5,034.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,039.64	5,028.57	0.00	0.00	0.00	0.00	40,198.64	35,242.36	53.28	
2.1. 1 13. 1	75,441	5,034.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,039.64	5,028.57	0.00	0.00	0.00	0.00	40,198.64	35,242.36	53.28	
2.1. 1 13. 1 1	42,351	3,521.52	3,465.15	3,521.27	3,519.80	3,521.88	3,519.44	3,527.03	3,523.11	0.00	0.00	0.00	0.00	28,119.20	14,231.80	66.40	
2.1. 1 13. 1 2	33,090	1,512.72	1,513.45	1,509.14	1,505.67	1,509.88	1,510.51	1,512.61	1,505.46	0.00	0.00	0.00	0.00	12,079.44	21,010.56	36.50	
2.1. 3	6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00	0.00	3,632.00	3,158.00	53.49	
2.1. 3 1	6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00	0.00	3,632.00	3,158.00	53.49	
2.1. 3 1. 1	6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00	0.00	3,632.00	3,158.00	53.49	
2.1. 3 1. 1 15	6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00	0.00	3,632.00	3,158.00	53.49	
PARC. GEN 5 2.3	30,690	1,728.10	8,180.00	2,500.00	0.00	867.00	2,619.50	0.00	0.00	0.00	0.00	0.00	0.00	15,894.60	14,795.40	51.79	
2.3. 1	3,074	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,074.00	65.06	
2.3. 1 5	3,074	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,074.00	65.06	
2.3. 1 5. 1	3,074	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,074.00	65.06	
2.3. 1 5. 1 2	3,074	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,074.00	65.06	
2.3. 2	27,616	1,728.10	8,180.00	2,500.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	13,894.60	13,721.40	50.31	
2.3. 2 1	2,489	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	160.90	93.54	
2.3. 2 1. 2	2,489	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	160.90	93.54	
2.3. 2 1. 2 2	2,489	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	160.90	93.54	
2.3. 2 5	1,487	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	1,486.50	0.50	99.97	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 5.1	1,487	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	1,486.50	0.50	99.97	
2.3.2 5.1 2	620	0.00	0.00	0.00	0.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	619.50	0.50	99.92	
2.3.2 5.1 99	867	0.00	0.00	0.00	0.00	867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	867.00	0.00	100.00	
2.3.2 7	13,840	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	13,560.00	2.02	
2.3.2 7.5	13,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,560.00	0.00	
2.3.2 7.5 2	13,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,560.00	0.00	
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	5,482.57	0.00	0.00	0.00	0.00	61,225.24	54,695.76	52.82	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,057.00	0.00	
2.1.2	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,057.00	0.00	
2.1.2 1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,057.00	0.00	
2.1.2 1.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,057.00	0.00	
2.1.2 1.1 1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,057.00	0.00	
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	

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

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

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.3.2 5.1			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			50,557	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	13,186.69	73.92
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	2,450.00	0.00	0.00	0.00	0.00	139,731.21	233,100.79	37.48
2.3.1			51,290	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	21,306.00	58.46
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
2.3.1 99			9,990	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	2,240.00	77.58
2.3.1 99.1			9,990	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	2,240.00	77.58
2.3.1 99.1 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
2.3.1 99.1 99			9,750	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	2,000.00	79.49
2.3.2			321,542	0.00	1,640.00	3,530.00	46,116.67	42,299.54	10,170.00	3,541.00	2,450.00	0.00	0.00	0.00	0.00	109,747.21	211,794.79	34.13
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

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2 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	1,200.00	0.00	0.00	0.00	0.00	5,215.00	2,435.00	68.17	
2.3.2 2.4	7,650	0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	5,215.00	2,435.00	68.17	
2.3.2 2.4 1	7,650	0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	5,215.00	2,435.00	68.17	
2.3.2 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 4.7	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 4.7 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 5	147,800	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	51,500.00	96,300.00	34.84	
2.3.2 5.1	147,800	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	51,500.00	96,300.00	34.84	
2.3.2 5.1 1	26,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	25,800.00	1.90	
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	103,212	0.00	680.00	1,080.00	0.00	23,007.00	7,770.00	0.00	750.00	0.00	0.00	0.00	0.00	33,287.00	69,925.00	32.25	
2.3.2 7.9	9,350	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	4,650.00	50.27	
2.3.2 7.9 99	9,350	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	4,650.00	50.27	
2.3.2 7.10	23,300	0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	750.00	0.00	0.00	0.00	0.00	9,445.00	13,855.00	40.54	
2.3.2 7.10 99	23,300	0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	750.00	0.00	0.00	0.00	0.00	9,445.00	13,855.00	40.54	
2.3.2 7.11	70,562	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	51,420.00	27.13	
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	42,592	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	28,850.00	32.26	
2.3.2 9	42,640	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	25,623.33	39.91	
2.3.2 9.1	42,640	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	25,623.33	39.91	
2.3.2 9.1 1	42,640	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	25,623.33	39.91	
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	2,450.00	0.00	0.00	0.00	0.00	140,621.21	233,570.79	37.58	

9001 ACCIONES CENTRALES
3999999 SIN PRODUCTO

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																										
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	38,009.18	0.00	0.00	0.00	0.00	390,711.57	337,697.43	53.64									
	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	35,288.89	0.00	0.00	0.00	0.00	350,215.48	306,601.52	53.32									
	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	18,027.90	0.00	0.00	0.00	0.00	144,223.66	113,491.34	55.96									
	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	7,367.90	0.00	0.00	0.00	0.00	58,943.66	70,851.34	45.41									
	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	7,367.90	0.00	0.00	0.00	0.00	58,943.66	70,851.34	45.41									
	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	10,660.00	0.00	0.00	0.00	0.00	85,280.00	42,640.00	66.67									
	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	10,660.00	0.00	0.00	0.00	0.00	85,280.00	42,640.00	66.67									
	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									
	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	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	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	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	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	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	17,260.99	0.00	0.00	0.00	0.00	194,760.71	186,309.29	51.11									
	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	17,260.99	0.00	0.00	0.00	0.00	194,760.71	186,309.29	51.11									
	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	6,130.47	0.00	0.00	0.00	0.00	70,594.45	49,820.55	58.63									
	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	11,130.52	0.00	0.00	0.00	0.00	124,166.26	136,488.74	47.64									
	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	2,720.29	0.00	0.00	0.00	0.00	24,728.83	26,739.17	48.05									
	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	2,720.29	0.00	0.00	0.00	0.00	24,728.83	26,739.17	48.05									
	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	2,720.29	0.00	0.00	0.00	0.00	24,728.83	26,739.17	48.05									
	2.1. 3 1 1 3	7,796	0.00	649.59	649.59	649.59	649.59	649.59	649.59	649.59	0.00	0.00	0.00	0.00	4,547.13	3,248.87	58.33									
	2.1. 3 1 1 13	12,605	652.00	708.00	660.00	660.00	660.00	660.00	660.00	659.70	0.00	0.00	0.00	0.00	5,319.70	7,285.30	42.20									
	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	1,411.00	0.00	0.00	0.00	0.00	14,862.00	16,205.00	47.84									
	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	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	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	4,356.00	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																																	
2.1.4 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	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	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	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	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	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	49,976.73	31,829.34	24,089.59	22,032.39	0.00	0.00	0.00	0.00	0.00	0.00	325,743.26	151,876.74	68.20	
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	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	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	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	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	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	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	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	0.00	5,000.00	0.00	
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	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	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	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	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	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	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	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	46,859.17	30,324.16	24,089.59	22,032.39	0.00	0.00	0.00	0.00	0.00	0.00	319,413.63	110,880.37	74.23	
2.3.2 1															9,500	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.10	5,569.90	41.37
2.3.2 1.2															9,500	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,930.10	5,569.90	41.37
2.3.2 1.2 1															4,000	0.00	0.00	0.00	0.00	0.00	118.00	36.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	3,808.00	4.80	
2.3.2 1.2 2															5,000	951.90	0.00	160.00	0.00	479.10	2,128.00	-110.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,664.00	1,336.00	73.28
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	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	16,046.90	9,528.80	164.90	8,572.70	0.00	0.00	0.00	0.00	0.00	0.00	70,154.38	74,354.62	48.55	
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	8,572.70	0.00	0.00	0.00	0.00	0.00	0.00	42,321.30	28,713.70	59.58	
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	7,932.00	0.00	0.00	0.00	0.00	0.00	0.00	35,939.20	25,944.80	58.08	
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	640.70	0.00	0.00	0.00	0.00	0.00	0.00	6,382.10	2,768.90	69.74	
2.3.2 2.2															73,474	3,753.93	5,935.95	5,016.00	2,169.70	5,987.50	4,805.10	164.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,833.08	45,640.92	37.88	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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 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	3,268.10	2,954.50	164.90	0.00	0.00	0.00	0.00	0.00	16,244.83	20,040.17	44.77	
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	3,466.69	0.00	0.00	0.00	0.00	77,013.48	13,867.52	84.74	
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	3,466.69	0.00	0.00	0.00	0.00	77,013.48	13,867.52	84.74	
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	3,466.69	0.00	0.00	0.00	0.00	77,013.48	13,867.52	84.74	
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	9,700.00	0.00	0.00	0.00	0.00	77,270.00	7,650.00	90.99	
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	9,700.00	0.00	0.00	0.00	0.00	77,270.00	7,650.00	90.99	
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	9,700.00	0.00	0.00	0.00	0.00	77,270.00	7,650.00	90.99	
2.3.2 6	1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	320.00	78.67	
2.3.2 6.3	1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	320.00	78.67	
2.3.2 6.3 3	1,500	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	320.00	78.67	
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	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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		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	96,924.82	78,061.11	80,584.20	60,041.57	0.00	0.00	0.00	0.00	721,322.64	489,636.36	59.57
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.1	524,249	27,173.72	27,226.63	34,006.35	23,784.61	25,540.55	31,577.93	26,634.36	23,157.79	0.00	0.00	0.00	0.00	219,101.94	305,147.06	41.79
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	21,405.79	0.00	0.00	0.00	0.00	184,863.70	178,550.30	50.87
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	21,405.79	0.00	0.00	0.00	0.00	182,130.36	173,483.64	51.22
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	21,405.79	0.00	0.00	0.00	0.00	182,130.36	173,483.64	51.22
2.1.1 13.1 2		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	21,405.79	0.00	0.00	0.00	0.00	182,130.36	173,483.64	51.22
2.1.2		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,202.00	0.00
2.1.2 1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,202.00	0.00
2.1.2 1.1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,202.00	0.00
2.1.2 1.1 1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,202.00	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	1,752.00	0.00	0.00	0.00	0.00	16,125.20	14,452.80	52.73
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	1,752.00	0.00	0.00	0.00	0.00	16,125.20	14,452.80	52.73
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	1,752.00	0.00	0.00	0.00	0.00	16,125.20	14,452.80	52.73
2.1.3 1.1 13		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 1.1 15		30,528	1,998.00	1,998.00	2,393.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	0.00	0.00	0.00	0.00	16,075.20	14,452.80	52.66
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

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																		
2.1.5 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	1,058,304	10,100.00	11,937.37	64,025.58	61,090.89	89,135.84	123,405.06	86,291.33	102,811.43	0.00	0.00	0.00	0.00	548,797.50	509,506.50	51.86	
2.3. 1		158,812	7,500.00	5,911.57	1,428.00	327.00	1,737.51	28,162.15	3,153.44	7,599.20	0.00	0.00	0.00	0.00	55,818.87	102,993.13	35.15	
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		38,600	0.00	0.00	442.00	0.00	0.00	340.00	0.00	7,599.20	0.00	0.00	0.00	0.00	8,381.20	30,218.80	21.71	
2.3. 1 2.1		38,600	0.00	0.00	442.00	0.00	0.00	340.00	0.00	7,599.20	0.00	0.00	0.00	0.00	8,381.20	30,218.80	21.71	
2.3. 1 2.1 1		23,600	0.00	0.00	322.00	0.00	0.00	340.00	0.00	7,599.20	0.00	0.00	0.00	0.00	8,261.20	15,338.80	35.01	
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	
2.3. 1 5.3		21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	
2.3. 1 5.3 1		21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	
2.3. 1 5.4		464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464.00	0.00	
2.3. 1 5.4 1		464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464.00	0.00	
2.3. 1 6		668	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	581.00	13.02	
2.3. 1 6.1		668	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	581.00	13.02	
2.3. 1 6.1 1		395	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395.00	0.00	
2.3. 1 6.1 4		96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	
2.3. 1 6.199		177	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	90.00	49.15	
2.3. 1 8		15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3. 1 8.2		15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3. 1 8.2 1		15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3. 199		31,080	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	0.00	0.00	0.00	0.00	21,454.66	9,625.34	69.03	
2.3. 199. 1		31,080	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	0.00	0.00	0.00	0.00	21,454.66	9,625.34	69.03	
2.3. 199. 1 1		1,080	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	1,080.00	0.00	
2.3. 199. 199		30,000	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	0.00	0.00	0.00	0.00	21,454.66	8,545.34	71.52	
2.3. 2		899,492	2,600.00	6,025.80	62,597.58	60,763.89	87,398.33	95,242.91	83,137.89	95,212.23	0.00	0.00	0.00	0.00	492,978.63	406,513.37	54.81	
2.3. 2 1		121,028	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	13,470.50	0.00	0.00	0.00	0.00	79,458.71	41,569.29	65.65	

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 1.2	121,028	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	13,470.50	0.00	0.00	0.00	0.00	0.00	79,458.71	41,569.29	65.65
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	0.00	3,000.00	0.00
2.3.2 1.2 2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	0.00	0.00	0.00	0.00	0.00	1,901.00	3,099.00	38.02
2.3.2 1.2 99	113,028	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	11,569.50	0.00	0.00	0.00	0.00	0.00	77,557.71	35,470.29	68.62
2.3.2 2	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	0.00	2,500.00	0.00
2.3.2 2.4	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	0.00	2,500.00	0.00
2.3.2 2.4 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	0.00	2,500.00	0.00
2.3.2 3	485,702	0.00	0.00	36,658.18	48,263.93	51,984.89	49,613.93	51,110.93	49,613.93	0.00	0.00	0.00	0.00	0.00	287,245.79	198,456.21	59.14
2.3.2 3.1	485,702	0.00	0.00	36,658.18	48,263.93	51,984.89	49,613.93	51,110.93	49,613.93	0.00	0.00	0.00	0.00	0.00	287,245.79	198,456.21	59.14
2.3.2 3.1 1	119,120	0.00	0.00	0.00	11,605.75	15,326.71	12,955.75	14,452.75	12,955.75	0.00	0.00	0.00	0.00	0.00	67,296.71	51,823.29	56.49
2.3.2 3.1 2	366,582	0.00	0.00	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	0.00	0.00	0.00	0.00	0.00	219,949.08	146,632.92	60.00
2.3.2 4	21,500	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	10,695.00	10,805.00	49.74
2.3.2 4.2	7,400	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	0.00	7,400.00	0.00
2.3.2 4.2 1	7,400	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	0.00	7,400.00	0.00
2.3.2 4.7	14,100	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	10,695.00	3,405.00	75.85
2.3.2 4.7 1	14,100	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	0.00	0.00	0.00	0.00	10,695.00	3,405.00	75.85
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	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	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	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	367.80	0.00	0.00	0.00	0.00	0.00	36,436.00	61,026.00	37.38
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	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	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	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	367.80	0.00	0.00	0.00	0.00	0.00	28,836.00	24,326.00	54.24
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	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	127.80	0.00	0.00	0.00	0.00	0.00	1,025.50	4,974.50	17.09
2.3.2 7.11 99	37,162	2,600.00	166.00	0.00	300.00	205.00	15,614.50	15.00	240.00	0.00	0.00	0.00	0.00	0.00	19,140.50	18,021.50	51.51
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	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	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	28,200.00	0.00	0.00	0.00	0.00	0.00	77,983.33	91,816.67	45.93
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	28,200.00	0.00	0.00	0.00	0.00	0.00	77,983.33	91,816.67	45.93
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	28,200.00	0.00	0.00	0.00	0.00	0.00	77,983.33	91,816.67	45.93

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A AGOSTO
(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. DIV.																		
FF CGESPECIFICA																		
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			1,590,737	37,273.72	39,164.00	98,031.93	90,859.50	114,676.39	154,982.99	112,925.69	125,969.22	0.00	0.00	0.00	0.00	773,883.44	816,853.56	48.65
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	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	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	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	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	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	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	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	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	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	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	18,557.00	0.00
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
3999999 SIN PRODUCTO																		

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																	
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.3	205,708	0.00	0.00	160.00	592.00	10,620.50	21,715.00	78,028.80	12,298.00	0.00	0.00	0.00	0.00	123,414.30	82,293.70	59.99	
2.3. 1	33,287	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	8,913.00	73.22	
2.3. 1 2	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	
2.3. 1 2. 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	
2.3. 1 2. 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	
2.3. 1 5	14,700	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	0.00	100.00	
2.3. 1 5. 1	14,700	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	0.00	100.00	
2.3. 1 5. 1 2	14,700	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	0.00	100.00	
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	
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	16,000	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	6,355.00	60.28	
2.3. 1 99. 1	16,000	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	6,355.00	60.28	
2.3. 1 99. 1 3	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
2.3. 1 99. 1 99	15,000	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	5,355.00	64.30	
2.3. 2	172,421	0.00	0.00	160.00	563.00	4,470.50	3,520.00	78,028.80	12,298.00	0.00	0.00	0.00	0.00	99,040.30	73,380.70	57.44	
2.3. 2 1	8,821	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	3,648.00	0.00	0.00	0.00	0.00	6,825.30	1,995.70	77.38	
2.3. 2 1. 2	8,821	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	3,648.00	0.00	0.00	0.00	0.00	6,825.30	1,995.70	77.38	
2.3. 2 1. 2 1	500	0.00	0.00	0.00	0.00	0.00	120.00	-5.00	13.00	0.00	0.00	0.00	0.00	128.00	372.00	25.60	
2.3. 2 1. 2 2	8,300	0.00	0.00	160.00	563.00	470.50	1,600.00	248.30	3,645.50	0.00	0.00	0.00	0.00	6,687.30	1,612.70	80.57	
2.3. 2 1. 2 99	21	0.00	0.00	0.00	0.00	0.00	0.00	20.50	-10.50	0.00	0.00	0.00	0.00	10.00	11.00	47.62	
2.3. 2 5	112,500	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	48,000.00	57.33	
2.3. 2 5. 1	112,500	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	48,000.00	57.33	
2.3. 2 5. 1 2	4,500	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	0.00	100.00	
2.3. 2 5. 1 3	80,500	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	40,500.00	49.69	
2.3. 2 5. 1 4	27,500	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	7,500.00	72.73	
2.3. 2 7	23,900	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	4,350.00	0.00	0.00	0.00	0.00	11,515.00	12,385.00	48.18	
2.3. 2 7. 9	3,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00	600.00	82.35	

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 7.9 99	3,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00	600.00	82.35	
2.3.2 7.10	4,000	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	4,000.00	0.00	
2.3.2 7.10 1	4,000	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	4,000.00	0.00	
2.3.2 7.11	16,500	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	1,550.00	0.00	0.00	0.00	0.00	8,715.00	7,785.00	52.82	
2.3.2 7.11 5	16,500	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	1,550.00	0.00	0.00	0.00	0.00	8,715.00	7,785.00	52.82	
2.3.2 9	27,200	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	0.00	0.00	0.00	0.00	16,200.00	11,000.00	59.56	
2.3.2 9.1	27,200	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	0.00	0.00	0.00	0.00	16,200.00	11,000.00	59.56	
2.3.2 9.1 1	27,200	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	0.00	0.00	0.00	0.00	16,200.00	11,000.00	59.56	
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	205,792	0.00	0.00	160.00	676.00	10,620.50	21,715.00	78,028.80	12,298.00	0.00	0.00	0.00	0.00	123,498.30	82,293.70	60.01	
5000991 OBLIGACIONES PREVISIONALES																	
24 PREVISION SOCIAL																	
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	54,020.81	0.00	0.00	0.00	0.00	479,017.21	230,507.79	67.51	
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	54,020.81	0.00	0.00	0.00	0.00	473,017.21	229,007.79	67.38	
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	54,020.81	0.00	0.00	0.00	0.00	473,017.21	229,007.79	67.38	
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	53,540.84	0.00	0.00	0.00	0.00	435,632.46	212,092.54	67.26	
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	53,540.84	0.00	0.00	0.00	0.00	435,632.46	212,092.54	67.26	
2.2.1 1.2	54,300	19,400.00	994.94	533.30	533.30	533.30	479.97	14,429.97	479.97	0.00	0.00	0.00	0.00	37,384.75	16,915.25	68.85	
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	479.97	0.00	0.00	0.00	0.00	4,034.75	2,365.25	63.04	
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	54,020.81	0.00	0.00	0.00	0.00	479,017.21	230,507.79	67.51	

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																							
RESUMEN FUENTE ...																							
TOTAL FUENTE 1	3,468,709	261,145.09	331,623.33	263,517.14	245,261.73	241,155.00	218,182.43	238,812.12	194,436.70	0.00	0.00	0.00	0.00	1,994,133.54	1,474,575.46	57.48							
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	150,037.10	0.00	0.00	0.00	0.00	1,029,427.78	1,063,257.22	49.19							
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	72,060.58	0.00	0.00	0.00	0.00	604,078.84	1,426,703.16	29.74							
TOTAL EJECUTORA	7,592,176	300,526.47	431,822.24	421,368.68	464,658.12	549,067.07	546,577.20	497,086.00	416,534.38	0.00	0.00	0.00	0.00	3,627,640.16	3,964,535.84	47.78							