

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

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

<b>04 AREQUIPA</b>																	
<b>0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES</b>																	
<b>3000001 ACCIONES COMUNES</b>																	
<b>5000276 GESTION DEL PROGRAMA</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN</b>	<b>5 2.1</b>	330,607	24,034.34	22,820.82	22,820.87	22,652.60	20,378.51	25,882.98	31,295.69	23,106.03	24,792.80	26,195.01	26,197.94	32,616.52	302,794.11	27,812.89	91.59
	2.1.1	316,721	23,380.89	22,167.87	22,167.87	21,907.60	19,817.51	24,457.98	29,754.69	21,871.36	23,459.80	24,739.01	24,741.94	31,028.30	289,494.82	27,226.18	91.40
	2.1.1.1	203,824	20,980.89	22,167.87	22,167.87	21,907.60	19,817.51	14,487.03	13,520.87	13,520.87	13,520.87	13,520.87	13,520.87	13,520.87	202,653.99	1,170.01	99.43
	2.1.1.1.1	63,424	6,076.34	6,467.87	6,467.87	6,366.69	5,628.87	4,713.87	4,530.87	4,530.87	4,530.87	4,530.87	4,530.87	4,530.87	62,906.73	517.27	99.18
	2.1.1.1.1.2	23,619	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	1,968.21	23,618.52	0.48	100.00
	2.1.1.1.1.3	39,805	4,108.13	4,499.66	4,499.66	4,398.48	3,660.66	2,745.66	2,562.66	2,562.66	2,562.66	2,562.66	2,562.66	2,562.66	39,288.21	516.79	98.70
	2.1.1.1.2	140,400	14,904.55	15,700.00	15,700.00	15,540.91	14,188.64	9,773.16	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	139,747.26	652.74	99.54
	2.1.1.1.2.1	140,400	14,904.55	15,700.00	15,700.00	15,540.91	14,188.64	9,773.16	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	139,747.26	652.74	99.54
	2.1.1.9	10,500	2,400.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,310.00	9,010.00	1,490.00	85.81
	2.1.1.9.1	10,500	2,400.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,310.00	9,010.00	1,490.00	85.81
	2.1.1.9.1.2	4,200	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	3,000.00	1,200.00	71.43
	2.1.1.9.1.3	2,400	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	100.00
	2.1.1.9.1.4	3,900	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,810.00	3,610.00	290.00	92.56
	2.1.1.13	102,397	0.00	0.00	0.00	0.00	0.00	9,970.95	12,933.82	8,350.49	9,938.93	11,218.14	11,221.07	14,197.43	77,830.83	24,566.17	76.01
	2.1.1.13.1	102,397	0.00	0.00	0.00	0.00	0.00	9,970.95	12,933.82	8,350.49	9,938.93	11,218.14	11,221.07	14,197.43	77,830.83	24,566.17	76.01
	2.1.1.13.1.1	55,399	0.00	0.00	0.00	0.00	0.00	5,242.57	8,292.58	6,252.89	7,841.03	9,111.00	9,114.22	9,209.69	55,063.98	335.02	99.40
	2.1.1.13.1.2	46,998	0.00	0.00	0.00	0.00	0.00	4,728.38	4,641.24	2,097.60	2,097.90	2,107.14	2,106.85	4,987.74	22,766.85	24,231.15	48.44
	2.1.3	13,886	653.45	652.95	653.00	745.00	561.00	1,425.00	1,541.00	1,234.67	1,333.00	1,456.00	1,456.00	1,588.22	13,299.29	586.71	95.77
	2.1.3.1	13,886	653.45	652.95	653.00	745.00	561.00	1,425.00	1,541.00	1,234.67	1,333.00	1,456.00	1,456.00	1,588.22	13,299.29	586.71	95.77
	2.1.3.1.1	13,886	653.45	652.95	653.00	745.00	561.00	1,425.00	1,541.00	1,234.67	1,333.00	1,456.00	1,456.00	1,588.22	13,299.29	586.71	95.77
	2.1.3.1.1.13	6,592	653.45	652.95	653.00	745.00	561.00	554.00	462.00	462.00	462.00	462.00	462.00	386.22	6,515.62	76.38	98.84
	2.1.3.1.1.15	7,294	0.00	0.00	0.00	0.00	0.00	871.00	1,079.00	772.67	871.00	994.00	994.00	1,202.00	6,783.67	510.33	93.00
<b>PARC. GEN</b>	<b>5 2.3</b>	136,057	51,319.98	7,432.72	44,331.45	7,684.68	2,921.50	4,079.84	3,416.15	1,644.77	2,595.96	4,086.38	2,731.58	3,807.91	136,052.92	4.08	100.00
	2.3.1	19,308	0.00	0.00	0.00	0.00	0.00	3,054.84	1,468.65	1,561.77	2,595.96	4,086.38	2,731.58	3,807.91	19,307.09	0.91	100.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1.3	19,308	0.00	0.00	0.00	0.00	0.00	3,054.84	1,468.65	1,561.77	2,595.96	4,086.38	2,731.58	3,807.91	19,307.09	0.91	100.00	
2.3.1.3.1	19,308	0.00	0.00	0.00	0.00	0.00	3,054.84	1,468.65	1,561.77	2,595.96	4,086.38	2,731.58	3,807.91	19,307.09	0.91	100.00	
2.3.1.3.1.1	19,308	0.00	0.00	0.00	0.00	0.00	3,054.84	1,468.65	1,561.77	2,595.96	4,086.38	2,731.58	3,807.91	19,307.09	0.91	100.00	
2.3.2	116,749	51,319.98	7,432.72	44,331.45	7,684.68	2,921.50	1,025.00	1,947.50	83.00	0.00	0.00	0.00	0.00	116,745.83	3.17	100.00	
2.3.2.1	4,647	1,280.00	2,760.00	52.80	224.00	246.50	0.00	0.00	83.00	0.00	0.00	0.00	0.00	4,646.30	0.70	99.98	
2.3.2.1.2	4,647	1,280.00	2,760.00	52.80	224.00	246.50	0.00	0.00	83.00	0.00	0.00	0.00	0.00	4,646.30	0.70	99.98	
2.3.2.1.2.1	30	0.00	40.00	0.00	0.00	-10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	100.00	
2.3.2.1.2.2	4,617	1,280.00	2,720.00	52.80	224.00	256.50	0.00	0.00	83.00	0.00	0.00	0.00	0.00	4,616.30	0.70	99.98	
2.3.2.3	81,417	43,489.98	2,197.00	35,728.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,415.63	1.37	100.00	
2.3.2.3.1	81,417	43,489.98	2,197.00	35,728.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,415.63	1.37	100.00	
2.3.2.3.1.1	14,353	9,958.33	2,197.00	2,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,352.33	0.67	100.00	
2.3.2.3.1.2	67,064	33,531.65	0.00	33,531.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,063.30	0.70	100.00	
2.3.2.5	9,650	6,550.00	0.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.5.1	9,650	6,550.00	0.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.5.1.1	9,650	6,550.00	0.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.6	2,950	0.00	1,450.72	0.00	1,498.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,948.90	1.10	99.96	
2.3.2.6.3	2,950	0.00	1,450.72	0.00	1,498.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,948.90	1.10	99.96	
2.3.2.6.3.1	1,451	0.00	1,450.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.72	0.28	99.98	
2.3.2.6.3.4	1,499	0.00	0.00	0.00	1,498.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,498.18	0.82	99.95	
2.3.2.7	4,510	0.00	0.00	0.00	512.50	1,025.00	1,025.00	1,947.50	0.00	0.00	0.00	0.00	0.00	4,510.00	0.00	100.00	
2.3.2.7.5	4,510	0.00	0.00	0.00	512.50	1,025.00	1,025.00	1,947.50	0.00	0.00	0.00	0.00	0.00	4,510.00	0.00	100.00	
2.3.2.7.5.2	4,510	0.00	0.00	0.00	512.50	1,025.00	1,025.00	1,947.50	0.00	0.00	0.00	0.00	0.00	4,510.00	0.00	100.00	
2.3.2.9	13,575	0.00	1,025.00	5,450.00	5,450.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.00	0.00	100.00	
2.3.2.9.1	13,575	0.00	1,025.00	5,450.00	5,450.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.00	0.00	100.00	
2.3.2.9.1.1	13,575	0.00	1,025.00	5,450.00	5,450.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,575.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>466,664</b>	<b>75,354.32</b>	<b>30,253.54</b>	<b>67,152.32</b>	<b>30,337.28</b>	<b>23,300.01</b>	<b>29,962.82</b>	<b>34,711.84</b>	<b>24,750.80</b>	<b>27,388.76</b>	<b>30,281.39</b>	<b>28,929.52</b>	<b>36,424.43</b>	<b>438,847.03</b>	<b>27,816.97</b>	<b>94.04</b>	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>38,806</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,720.00</b>	<b>16,806.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400.00</b>	<b>9,542.97</b>	<b>32,468.97</b>	<b>6,337.03</b>	<b>83.67</b>	
2.1.2	38,806	0.00	0.00	0.00	0.00	2,720.00	16,806.00	0.00	0.00	0.00	0.00	3,400.00	9,542.97	32,468.97	6,337.03	83.67	
2.1.2.1	38,806	0.00	0.00	0.00	0.00	2,720.00	16,806.00	0.00	0.00	0.00	0.00	3,400.00	9,542.97	32,468.97	6,337.03	83.67	
2.1.2.1.1	38,806	0.00	0.00	0.00	0.00	2,720.00	16,806.00	0.00	0.00	0.00	0.00	3,400.00	9,542.97	32,468.97	6,337.03	83.67	

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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															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.1.2.1.1.1	38,806	0.00	0.00	0.00	0.00	2,720.00	16,806.00	0.00	0.00	0.00	3,400.00	9,542.97	32,468.97	6,337.03	83.67		
<b>PARC. GEN 5 2.3</b>	<b>40,071</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,317.80</b>	<b>0.00</b>	<b>1,245.70</b>	<b>9,817.60</b>	<b>710.00</b>	<b>0.00</b>	<b>15,505.20</b>	<b>35,596.30</b>	<b>4,474.70</b>	<b>88.83</b>	
2.3.1	9,565	0.00	0.00	0.00	0.00	0.00	8,317.80	0.00	1,245.70	0.00	0.00	0.00	9,563.50	1.50	99.98		
2.3.1.2	6,003	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	100.00		
2.3.1.2.1	6,003	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	100.00		
2.3.1.2.1.1	6,003	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	0.00	0.00	0.00	0.00	6,003.00	0.00	100.00		
2.3.1.5	3,562	0.00	0.00	0.00	0.00	0.00	2,314.80	0.00	1,245.70	0.00	0.00	0.00	3,560.50	1.50	99.96		
2.3.1.5.1	2,248	0.00	0.00	0.00	0.00	0.00	2,247.60	0.00	0.00	0.00	0.00	0.00	2,247.60	0.40	99.98		
2.3.1.5.1.1	108	0.00	0.00	0.00	0.00	0.00	108.00	0.00	0.00	0.00	0.00	0.00	108.00	0.00	100.00		
2.3.1.5.1.2	2,140	0.00	0.00	0.00	0.00	0.00	2,139.60	0.00	0.00	0.00	0.00	0.00	2,139.60	0.40	99.98		
2.3.1.5.3	1,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,245.70	0.00	0.00	0.00	1,245.70	0.30	99.98		
2.3.1.5.3.1	1,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,245.70	0.00	0.00	0.00	1,245.70	0.30	99.98		
2.3.1.5.4	68	0.00	0.00	0.00	0.00	0.00	67.20	0.00	0.00	0.00	0.00	0.00	67.20	0.80	98.82		
2.3.1.5.4.1	68	0.00	0.00	0.00	0.00	0.00	67.20	0.00	0.00	0.00	0.00	0.00	67.20	0.80	98.82		
2.3.2	30,506	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,817.60	710.00	0.00	15,505.20	26,032.80	4,473.20	85.34	
2.3.2.1	3,053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00	0.00	710.00	2,343.00	23.26		
2.3.2.1.2	3,053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00	0.00	710.00	2,343.00	23.26		
2.3.2.1.2.2	3,053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.00	0.00	710.00	2,343.00	23.26		
2.3.2.4	27,453	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,817.60	0.00	0.00	15,505.20	25,322.80	2,130.20	92.24	
2.3.2.4.5	27,453	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,817.60	0.00	0.00	15,505.20	25,322.80	2,130.20	92.24	
2.3.2.4.5.1	27,453	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,817.60	0.00	0.00	15,505.20	25,322.80	2,130.20	92.24	
<b>PARCIAL FUENTE : 2</b>	<b>78,877</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,720.00</b>	<b>25,123.80</b>	<b>0.00</b>	<b>1,245.70</b>	<b>9,817.60</b>	<b>710.00</b>	<b>3,400.00</b>	<b>25,048.17</b>	<b>68,065.27</b>	<b>10,811.73</b>	<b>86.29</b>	
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>66,006</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,065.91</b>	<b>63,940.09</b>	<b>3.13</b>	
2.1.1	61,737	0.00	0.00	0.00	1,879.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.91	59,857.09	3.05		
2.1.1.9	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00		
2.1.1.9.1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00		
2.1.1.9.1.4	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	1,000.00	0.00		
2.1.1.13	60,737	0.00	0.00	0.00	1,879.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.91	58,857.09	3.10		
2.1.1.13.1	60,737	0.00	0.00	0.00	1,879.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.91	58,857.09	3.10		
2.1.1.13.1.2	60,737	0.00	0.00	0.00	1,879.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879.91	58,857.09	3.10		

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.3	4,269	0.00	0.00	0.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	4,083.00	4.36	
2.1.3.1	4,269	0.00	0.00	0.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	4,083.00	4.36	
2.1.3.1.1	4,269	0.00	0.00	0.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	4,083.00	4.36	
2.1.3.1.1.15	4,269	0.00	0.00	0.00	186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	4,083.00	4.36	
<b>PARC. GEN 5 2.3</b>	<b>1,191,377</b>	<b>0.00</b>	<b>10,278.33</b>	<b>59,063.98</b>	<b>37,277.42</b>	<b>136,727.30</b>	<b>86,347.11</b>	<b>76,357.33</b>	<b>76,707.00</b>	<b>138,247.70</b>	<b>140,387.12</b>	<b>118,403.13</b>	<b>169,572.96</b>	<b>1,049,369.38</b>	<b>142,007.62</b>	<b>88.08</b>	
2.3.1	102,159	0.00	0.00	0.00	1,200.00	16,690.00	9,030.00	985.33	3,422.00	31,019.30	14,789.00	78.00	10,170.55	87,384.18	14,774.82	85.54	
2.3.1.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.00	0.00	0.00	0.00	0.00	437.00	1,563.00	21.85	
2.3.1.1.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.00	0.00	0.00	0.00	0.00	437.00	1,563.00	21.85	
2.3.1.1.1.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.00	0.00	0.00	0.00	0.00	437.00	1,563.00	21.85	
2.3.1.2	5,440	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	4,500.00	0.00	0.00	246.00	5,286.00	154.00	97.17	
2.3.1.2.1	5,440	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	4,500.00	0.00	0.00	246.00	5,286.00	154.00	97.17	
2.3.1.2.1.1	5,440	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	4,500.00	0.00	0.00	246.00	5,286.00	154.00	97.17	
2.3.1.5	72,427	0.00	0.00	0.00	1,200.00	13,620.00	7,680.00	985.33	1,950.00	23,860.29	8,275.00	78.00	3,364.55	61,013.17	11,413.83	84.24	
2.3.1.5.1	67,477	0.00	0.00	0.00	1,200.00	13,620.00	5,730.00	985.33	1,950.00	23,860.29	8,275.00	0.00	1,964.55	57,585.17	9,891.83	85.34	
2.3.1.5.1.2	67,477	0.00	0.00	0.00	1,200.00	13,620.00	5,730.00	985.33	1,950.00	23,860.29	8,275.00	0.00	1,964.55	57,585.17	9,891.83	85.34	
2.3.1.5.3	4,950	0.00	0.00	0.00	0.00	0.00	1,950.00	0.00	0.00	0.00	0.00	78.00	1,400.00	3,428.00	1,522.00	69.25	
2.3.1.5.3.2	4,950	0.00	0.00	0.00	0.00	0.00	1,950.00	0.00	0.00	0.00	0.00	78.00	1,400.00	3,428.00	1,522.00	69.25	
2.3.1.6	4,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	1,000.00	79.42	
2.3.1.6.1	4,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	1,000.00	79.42	
2.3.1.6.1.3	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	
2.3.1.6.1.4	3,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	0.00	100.00	
2.3.1.11	532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532.00	0.00	0.00	532.00	0.00	100.00	
2.3.1.11.1	532	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	532.00	0.00	0.00	532.00	0.00	100.00	
2.3.1.11.1.1	320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	320.00	0.00	100.00	
2.3.1.11.1.6	212	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.00	0.00	0.00	212.00	0.00	100.00	
2.3.1.99	16,900	0.00	0.00	0.00	0.00	3,070.00	810.00	0.00	1,035.00	2,659.01	5,982.00	0.00	2,700.00	16,256.01	643.99	96.19	
2.3.1.99.1	16,900	0.00	0.00	0.00	0.00	3,070.00	810.00	0.00	1,035.00	2,659.01	5,982.00	0.00	2,700.00	16,256.01	643.99	96.19	
2.3.1.99.1.99	16,900	0.00	0.00	0.00	0.00	3,070.00	810.00	0.00	1,035.00	2,659.01	5,982.00	0.00	2,700.00	16,256.01	643.99	96.19	
2.3.2	1,089,218	0.00	10,278.33	59,063.98	36,077.42	120,037.30	77,317.11	75,372.00	73,285.00	107,228.40	125,598.12	118,325.13	159,402.41	961,985.20	127,232.80	88.32	
2.3.2.1	44,000	0.00	320.00	294.00	3,656.09	1,780.00	2,730.71	68.60	996.00	8,093.20	12,516.35	7,704.19	1,459.91	39,619.05	4,380.95	90.04	
2.3.2.1.2	44,000	0.00	320.00	294.00	3,656.09	1,780.00	2,730.71	68.60	996.00	8,093.20	12,516.35	7,704.19	1,459.91	39,619.05	4,380.95	90.04	
2.3.2.1.2.1	16,000	0.00	0.00	0.00	3,531.09	0.00	1,061.21	0.00	0.00	475.00	4,155.55	4,312.29	1,870.91	15,406.05	593.95	96.29	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 1.2 2	27,000	0.00	320.00	279.00	120.00	1,760.00	1,674.50	78.60	986.00	7,560.50	8,272.90	3,294.20	-401.00	23,944.70	3,055.30	88.68	
2.3.2 1.2 99	1,000	0.00	0.00	15.00	5.00	20.00	-5.00	-10.00	10.00	57.70	87.90	97.70	-10.00	268.30	731.70	26.83	
2.3.2 2	36,000	0.00	0.00	0.00	0.00	234.00	293.00	246.00	1,847.00	10,419.00	6,309.00	926.00	6,508.00	26,782.00	9,218.00	74.39	
2.3.2 2.3	27,000	0.00	0.00	0.00	0.00	234.00	293.00	246.00	1,847.00	10,419.00	814.00	926.00	6,508.00	21,287.00	5,713.00	78.84	
2.3.2 2.3 1	27,000	0.00	0.00	0.00	0.00	234.00	293.00	246.00	1,847.00	10,419.00	814.00	926.00	6,508.00	21,287.00	5,713.00	78.84	
2.3.2 2.4	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,495.00	0.00	0.00	5,495.00	3,505.00	61.06	
2.3.2 2.4 1	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,495.00	0.00	0.00	5,495.00	3,505.00	61.06	
2.3.2 3	465,000	0.00	9,958.33	43,489.98	9,958.33	67,063.30	45,386.40	45,137.40	45,137.40	45,137.40	55,921.77	44,985.06	45,137.40	457,312.77	7,687.23	98.35	
2.3.2 3.1	465,000	0.00	9,958.33	43,489.98	9,958.33	67,063.30	45,386.40	45,137.40	45,137.40	45,137.40	55,921.77	44,985.06	45,137.40	457,312.77	7,687.23	98.35	
2.3.2 3.1 1	125,000	0.00	9,958.33	9,958.33	9,958.33	0.00	11,854.75	11,605.75	11,605.75	11,605.75	22,390.12	11,605.75	11,605.75	122,148.61	2,851.39	97.72	
2.3.2 3.1 2	340,000	0.00	0.00	33,531.65	0.00	67,063.30	33,531.65	33,531.65	33,531.65	33,531.65	33,531.65	33,379.31	33,531.65	335,164.16	4,835.84	98.58	
2.3.2 4	54,159	0.00	0.00	1,580.00	0.00	0.00	8,000.00	1,240.00	325.00	530.00	1,480.00	26,311.58	9,560.00	49,026.58	5,132.42	90.52	
2.3.2 4.2	7,700	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	530.00	1,480.00	400.00	0.00	3,410.00	4,290.00	44.29	
2.3.2 4.2 1	7,700	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	530.00	1,480.00	400.00	0.00	3,410.00	4,290.00	44.29	
2.3.2 4.5	39,035	0.00	0.00	0.00	0.00	0.00	8,000.00	1,240.00	325.00	0.00	0.00	22,161.58	7,233.00	38,959.58	75.42	99.81	
2.3.2 4.5 1	39,035	0.00	0.00	0.00	0.00	0.00	8,000.00	1,240.00	325.00	0.00	0.00	22,161.58	7,233.00	38,959.58	75.42	99.81	
2.3.2 4.7	7,424	0.00	0.00	580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	2,327.00	6,657.00	767.00	89.67	
2.3.2 4.7 1	7,424	0.00	0.00	580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	2,327.00	6,657.00	767.00	89.67	
2.3.2 5	151,038	0.00	0.00	9,700.00	9,700.00	11,600.00	6,600.00	17,392.00	11,700.00	9,100.00	13,026.00	13,700.00	21,800.00	124,318.00	26,720.00	82.31	
2.3.2 5.1	151,038	0.00	0.00	9,700.00	9,700.00	11,600.00	6,600.00	17,392.00	11,700.00	9,100.00	13,026.00	13,700.00	21,800.00	124,318.00	26,720.00	82.31	
2.3.2 5.1 1	114,702	0.00	0.00	9,700.00	9,700.00	11,600.00	6,600.00	8,800.00	11,700.00	9,100.00	8,526.00	13,700.00	9,300.00	98,726.00	15,976.00	86.07	
2.3.2 5.1 3	20,187	0.00	0.00	0.00	0.00	0.00	0.00	8,592.00	0.00	0.00	0.00	0.00	3,500.00	12,092.00	8,095.00	59.90	
2.3.2 5.1 4	16,149	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	9,000.00	13,500.00	2,649.00	83.60	
2.3.2 7	159,755	0.00	0.00	4,000.00	11,738.00	26,860.00	6,357.00	2,938.00	4,429.60	19,923.80	14,520.00	550.00	18,249.10	109,565.50	50,189.50	68.58	
2.3.2 7.3	9,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,092.00	0.00	
2.3.2 7.3 2	9,092	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,092.00	0.00	
2.3.2 7.9	43,700	0.00	0.00	0.00	2,000.00	16,800.00	0.00	0.00	0.00	5,484.00	7,494.00	0.00	2,100.00	33,878.00	9,822.00	77.52	
2.3.2 7.9 99	43,700	0.00	0.00	0.00	2,000.00	16,800.00	0.00	0.00	0.00	5,484.00	7,494.00	0.00	2,100.00	33,878.00	9,822.00	77.52	
2.3.2 7.10	24,250	0.00	0.00	0.00	0.00	6,800.00	2,000.00	1,180.00	637.00	2,070.00	1,500.00	550.00	5,382.10	20,119.10	4,130.90	82.97	
2.3.2 7.10 1	7,400	0.00	0.00	0.00	0.00	0.00	2,000.00	1,180.00	0.00	0.00	500.00	0.00	550.00	4,230.00	3,170.00	57.16	
2.3.2 7.10 99	16,850	0.00	0.00	0.00	0.00	6,800.00	0.00	0.00	637.00	2,070.00	1,000.00	550.00	4,832.10	15,889.10	960.90	94.30	
2.3.2 7.11	60,113	0.00	0.00	0.00	1,338.00	2,160.00	4,357.00	1,758.00	3,792.60	12,369.80	3,226.00	0.00	10,767.00	39,768.40	20,344.60	66.16	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.11 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 7.11 5	15,678	0.00	0.00	0.00	0.00	2,160.00	3,952.00	0.00	0.00	2,330.80	1,826.00	0.00	3,900.00	14,168.80	1,509.20	90.37	
2.3.2 7.11 6	31,735	0.00	0.00	0.00	1,338.00	0.00	405.00	1,258.00	3,792.60	3,797.00	1,400.00	0.00	5,535.00	17,525.60	14,209.40	55.22	
2.3.2 7.11 99	11,500	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	6,242.00	0.00	0.00	1,332.00	8,074.00	3,426.00	70.21	
2.3.2 7.13	8,800	0.00	0.00	0.00	5,400.00	1,100.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	8,800.00	0.00	100.00	
2.3.2 7.13 98	8,800	0.00	0.00	0.00	5,400.00	1,100.00	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	8,800.00	0.00	100.00	
2.3.2 7.14	13,800	0.00	0.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	6,800.00	50.72	
2.3.2 7.14 98	13,800	0.00	0.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	6,800.00	50.72	
2.3.2 9	179,266	0.00	0.00	0.00	1,025.00	12,500.00	7,950.00	8,350.00	8,850.00	14,025.00	21,825.00	24,148.30	56,688.00	155,361.30	23,904.70	86.67	
2.3.2 9.1	179,266	0.00	0.00	0.00	1,025.00	12,500.00	7,950.00	8,350.00	8,850.00	14,025.00	21,825.00	24,148.30	56,688.00	155,361.30	23,904.70	86.67	
2.3.2 9.1 1	179,266	0.00	0.00	0.00	1,025.00	12,500.00	7,950.00	8,350.00	8,850.00	14,025.00	21,825.00	24,148.30	56,688.00	155,361.30	23,904.70	86.67	
<b>PARC. GEN 6 2.6</b>	<b>36,800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,010.00</b>	<b>5,546.40</b>	<b>0.00</b>	<b>7,598.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700.00</b>	<b>1,550.00</b>	<b>4,047.00</b>	<b>29,451.40</b>	<b>7,348.60</b>	<b>80.03</b>	
2.6.3	36,800	0.00	0.00	0.00	5,010.00	5,546.40	0.00	7,598.00	0.00	0.00	5,700.00	1,550.00	4,047.00	29,451.40	7,348.60	80.03	
2.6.3 2	36,800	0.00	0.00	0.00	5,010.00	5,546.40	0.00	7,598.00	0.00	0.00	5,700.00	1,550.00	4,047.00	29,451.40	7,348.60	80.03	
2.6.3 2.1	13,277	0.00	0.00	0.00	0.00	5,546.40	0.00	0.00	0.00	0.00	1,300.00	950.00	2,280.00	10,076.40	3,200.60	75.89	
2.6.3 2.1 1	2,800	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	100.00	
2.6.3 2.1 2	10,477	0.00	0.00	0.00	0.00	2,746.40	0.00	0.00	0.00	0.00	1,300.00	950.00	2,280.00	7,276.40	3,200.60	69.45	
2.6.3 2.3	22,923	0.00	0.00	0.00	5,010.00	0.00	0.00	7,598.00	0.00	0.00	4,400.00	0.00	1,767.00	18,775.00	4,148.00	81.90	
2.6.3 2.3 1	14,598	0.00	0.00	0.00	0.00	0.00	0.00	7,598.00	0.00	0.00	4,400.00	0.00	0.00	11,998.00	2,600.00	82.19	
2.6.3 2.3 3	8,325	0.00	0.00	0.00	5,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,767.00	6,777.00	1,548.00	81.41	
2.6.3 2.9	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00	100.00	
2.6.3 2.9 4	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00	100.00	
<b>PARCIAL FUENTE : 4</b>	<b>1,294,183</b>	<b>0.00</b>	<b>10,278.33</b>	<b>59,063.98</b>	<b>44,353.33</b>	<b>142,273.70</b>	<b>86,347.11</b>	<b>83,955.33</b>	<b>76,707.00</b>	<b>138,247.70</b>	<b>146,087.12</b>	<b>119,953.13</b>	<b>173,619.96</b>	<b>1,080,886.69</b>	<b>213,296.31</b>	<b>83.52</b>	
<b>3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y BUENAS PRACTICAS LABORALES</b>																	
<b>5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>521,246</b>	<b>44,955.30</b>	<b>39,422.16</b>	<b>39,238.15</b>	<b>39,507.21</b>	<b>41,093.65</b>	<b>38,927.17</b>	<b>43,466.84</b>	<b>42,693.25</b>	<b>42,127.17</b>	<b>45,870.77</b>	<b>46,633.22</b>	<b>51,218.27</b>	<b>515,153.16</b>	<b>6,092.84</b>	<b>98.83</b>	
2.1.1	500,425	43,406.25	37,966.36	37,782.15	38,051.21	37,127.22	37,588.17	42,127.84	41,276.97	40,695.17	44,075.77	44,745.22	49,500.27	494,342.60	6,082.40	98.78	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1 1	441,787	33,817.99	33,837.98	33,653.77	33,922.83	34,037.98	36,073.98	36,626.98	39,855.91	39,180.98	38,524.67	39,189.10	39,091.86	437,814.03	3,972.97	99.10	
2.1.1 1.1	152,343	11,723.44	11,717.98	11,717.98	11,806.01	11,837.98	12,492.41	12,676.98	13,695.38	13,480.98	12,824.67	13,489.10	12,934.36	150,397.27	1,945.73	98.72	
2.1.1 1.1 2	71,989	6,010.16	5,998.00	5,998.00	5,998.00	5,998.00	5,897.33	5,998.00	5,998.00	5,998.00	5,763.09	5,998.00	5,998.00	71,652.58	336.42	99.53	
2.1.1 1.1 3	80,354	5,713.28	5,719.98	5,719.98	5,808.01	5,839.98	6,595.08	6,678.98	7,697.38	7,482.98	7,061.58	7,491.10	6,936.36	78,744.69	1,609.31	98.00	
2.1.1 1.2	289,444	22,094.55	22,120.00	21,935.79	22,116.82	22,200.00	23,581.57	23,950.00	26,160.53	25,700.00	25,700.00	25,700.00	26,157.50	287,416.76	2,027.24	99.30	
2.1.1 1.2 1	289,444	22,094.55	22,120.00	21,935.79	22,116.82	22,200.00	23,581.57	23,950.00	26,160.53	25,700.00	25,700.00	25,700.00	26,157.50	287,416.76	2,027.24	99.30	
2.1.1 9	15,578	4,777.78	0.00	0.00	0.00	0.00	0.00	3,986.67	0.00	0.00	0.00	0.00	4,856.67	13,621.12	1,956.88	87.44	
2.1.1 9.1	15,578	4,777.78	0.00	0.00	0.00	0.00	0.00	3,986.67	0.00	0.00	0.00	0.00	4,856.67	13,621.12	1,956.88	87.44	
2.1.1 9.1 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	3,686.67	0.00	0.00	0.00	0.00	3,656.67	7,343.34	1,656.66	81.59	
2.1.1 9.1 3	4,778	4,777.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,777.78	0.22	100.00	
2.1.1 9.1 4	1,800	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1,200.00	1,500.00	300.00	83.33	
2.1.1 13	43,060	4,810.48	4,128.38	4,128.38	4,128.38	3,089.24	1,514.19	1,514.19	1,421.06	1,514.19	5,551.10	5,556.12	5,551.74	42,907.45	152.55	99.65	
2.1.1 13.1	43,060	4,810.48	4,128.38	4,128.38	4,128.38	3,089.24	1,514.19	1,514.19	1,421.06	1,514.19	5,551.10	5,556.12	5,551.74	42,907.45	152.55	99.65	
2.1.1 13.1 1	43,060	4,810.48	4,128.38	4,128.38	4,128.38	3,089.24	1,514.19	1,514.19	1,421.06	1,514.19	5,551.10	5,556.12	5,551.74	42,907.45	152.55	99.65	
2.1.3	18,467	1,549.05	1,455.80	1,456.00	1,456.00	1,612.48	1,339.00	1,339.00	1,416.28	1,432.00	1,795.00	1,888.00	1,718.00	18,456.61	10.39	99.94	
2.1.3 1	18,467	1,549.05	1,455.80	1,456.00	1,456.00	1,612.48	1,339.00	1,339.00	1,416.28	1,432.00	1,795.00	1,888.00	1,718.00	18,456.61	10.39	99.94	
2.1.3 1.1	18,467	1,549.05	1,455.80	1,456.00	1,456.00	1,612.48	1,339.00	1,339.00	1,416.28	1,432.00	1,795.00	1,888.00	1,718.00	18,456.61	10.39	99.94	
2.1.3 1.1 13	14,439	1,112.05	1,110.80	1,111.00	1,111.00	1,111.00	1,203.00	1,203.00	1,280.00	1,296.00	1,295.00	1,388.00	1,218.00	14,438.85	0.15	100.00	
2.1.3 1.1 15	4,028	437.00	345.00	345.00	345.00	501.48	136.00	136.00	136.28	136.00	500.00	500.00	500.00	4,017.76	10.24	99.75	
2.1.4	2,354	0.00	0.00	0.00	0.00	2,353.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,353.95	0.05	100.00	
2.1.4 1	2,354	0.00	0.00	0.00	0.00	2,353.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,353.95	0.05	100.00	
2.1.4 1.1	2,354	0.00	0.00	0.00	0.00	2,353.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,353.95	0.05	100.00	
2.1.4 1.1 6	2,354	0.00	0.00	0.00	0.00	2,353.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,353.95	0.05	100.00	
<b>PARC. GEN 5 2.3</b>	<b>52,335</b>	<b>747.00</b>	<b>681.60</b>	<b>93.00</b>	<b>2,603.29</b>	<b>3,075.00</b>	<b>5,803.49</b>	<b>3,109.06</b>	<b>7,448.15</b>	<b>6,528.30</b>	<b>6,847.84</b>	<b>7,265.27</b>	<b>7,861.04</b>	<b>52,063.04</b>	<b>271.96</b>	<b>99.48</b>	
2.3.1	2,350	0.00	0.00	0.00	229.51	0.00	0.00	0.00	0.00	0.00	750.00	0.00	1,370.00	2,349.51	0.49	99.98	
2.3.1 5	875	0.00	0.00	0.00	229.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	645.00	874.51	0.49	99.94	
2.3.1 5.1	750	0.00	0.00	0.00	229.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	749.51	0.49	99.93	
2.3.1 5.1 2	750	0.00	0.00	0.00	229.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	749.51	0.49	99.93	
2.3.1 5.4	125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	100.00	
2.3.1 5.4 1	125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	100.00	
2.3.1 6	130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	0.00	100.00	
2.3.1 6.1	130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	0.00	100.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1.6.1.1	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	100.00	
2.3.1.6.1.99	55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00	100.00	
2.3.1.11	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	100.00	
2.3.1.11.1	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	100.00	
2.3.1.11.1.4	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	100.00	
2.3.1.99	1,265	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	515.00	1,265.00	0.00	100.00	
2.3.1.99.1	1,265	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	515.00	1,265.00	0.00	100.00	
2.3.1.99.1.1	375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	0.00	100.00	
2.3.1.99.1.99	890	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	140.00	890.00	0.00	100.00	
2.3.2	49,985	747.00	681.60	93.00	2,373.78	3,075.00	5,803.49	3,109.06	7,448.15	6,528.30	6,097.84	7,265.27	6,491.04	49,713.53	271.47	99.46	
2.3.2.1	1,982	747.00	320.00	93.00	0.00	0.00	0.00	0.00	160.00	662.00	0.00	0.00	0.00	1,982.00	0.00	100.00	
2.3.2.1.2	1,982	747.00	320.00	93.00	0.00	0.00	0.00	0.00	160.00	662.00	0.00	0.00	0.00	1,982.00	0.00	100.00	
2.3.2.1.2.1	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	100.00	
2.3.2.1.2.2	1,967	747.00	320.00	93.00	0.00	0.00	0.00	0.00	160.00	647.00	0.00	0.00	0.00	1,967.00	0.00	100.00	
2.3.2.4	5,795	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	2,053.00	0.00	0.00	0.00	1,342.00	5,795.00	0.00	100.00	
2.3.2.4.5	5,795	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	2,053.00	0.00	0.00	0.00	1,342.00	5,795.00	0.00	100.00	
2.3.2.4.5.1	5,795	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	2,053.00	0.00	0.00	0.00	1,342.00	5,795.00	0.00	100.00	
2.3.2.7	42,208	0.00	361.60	0.00	2,373.78	3,075.00	3,403.49	3,109.06	5,235.15	5,866.30	6,097.84	7,265.27	5,149.04	41,936.53	271.47	99.36	
2.3.2.7.5	38,613	0.00	361.60	0.00	1,503.33	3,075.00	3,071.09	3,075.00	5,051.68	5,082.57	5,110.97	7,164.82	5,116.10	38,612.16	0.84	100.00	
2.3.2.7.5.2	38,613	0.00	361.60	0.00	1,503.33	3,075.00	3,071.09	3,075.00	5,051.68	5,082.57	5,110.97	7,164.82	5,116.10	38,612.16	0.84	100.00	
2.3.2.7.11	3,595	0.00	0.00	0.00	870.45	0.00	332.40	34.06	183.47	783.73	986.87	100.45	32.94	3,324.37	270.63	92.47	
2.3.2.7.11.6	3,595	0.00	0.00	0.00	870.45	0.00	332.40	34.06	183.47	783.73	986.87	100.45	32.94	3,324.37	270.63	92.47	
<b>PARC. GEN 6 2.6</b>	<b>305</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305.00</b>	<b>305.00</b>	<b>0.00</b>	<b>100.00</b>	
2.6.3	305	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305.00	305.00	0.00	100.00	
2.6.3.2	305	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305.00	305.00	0.00	100.00	
2.6.3.2.9	305	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305.00	305.00	0.00	100.00	
2.6.3.2.9.3	120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00	100.00	
2.6.3.2.9.99	185	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185.00	185.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>573,886</b>	<b>45,702.30</b>	<b>40,103.76</b>	<b>39,331.15</b>	<b>42,110.50</b>	<b>44,168.65</b>	<b>44,730.66</b>	<b>46,575.90</b>	<b>50,141.40</b>	<b>48,655.47</b>	<b>52,718.61</b>	<b>53,898.49</b>	<b>59,384.31</b>	<b>567,521.20</b>	<b>6,364.80</b>	<b>98.89</b>	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>47,463</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,760.00</b>	<b>14,253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,100.00</b>	<b>14,510.90</b>	<b>38,623.90</b>	<b>8,839.10</b>	<b>81.38</b>	



**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.2	47,463	0.00	0.00	0.00	0.00	4,760.00	14,253.00	0.00	0.00	0.00	0.00	5,100.00	14,510.90	38,623.90	8,839.10	81.38	
2.1.2 1	47,463	0.00	0.00	0.00	0.00	4,760.00	14,253.00	0.00	0.00	0.00	0.00	5,100.00	14,510.90	38,623.90	8,839.10	81.38	
2.1.2 1.1	47,463	0.00	0.00	0.00	0.00	4,760.00	14,253.00	0.00	0.00	0.00	0.00	5,100.00	14,510.90	38,623.90	8,839.10	81.38	
2.1.2 1.1 1	47,463	0.00	0.00	0.00	0.00	4,760.00	14,253.00	0.00	0.00	0.00	0.00	5,100.00	14,510.90	38,623.90	8,839.10	81.38	
<b>PARC. GEN 5 2.3</b>	<b>24,013</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,458.00</b>	<b>4,426.77</b>	<b>0.00</b>	<b>4,840.00</b>	<b>3,976.00</b>	<b>-10.70</b>	<b>-25.00</b>	<b>20,665.07</b>	<b>3,347.93</b>	<b>86.06</b>	
2.3.1	13,813	0.00	0.00	0.00	0.00	0.00	7,458.00	4,426.77	0.00	0.00	0.00	0.00	0.00	11,884.77	1,928.23	86.04	
2.3.1 2	9,386	0.00	0.00	0.00	0.00	0.00	7,458.00	0.00	0.00	0.00	0.00	0.00	0.00	7,458.00	1,928.00	79.46	
2.3.1 2.1	9,386	0.00	0.00	0.00	0.00	0.00	7,458.00	0.00	0.00	0.00	0.00	0.00	0.00	7,458.00	1,928.00	79.46	
2.3.1 2.1 1	9,386	0.00	0.00	0.00	0.00	0.00	7,458.00	0.00	0.00	0.00	0.00	0.00	0.00	7,458.00	1,928.00	79.46	
2.3.1 5	4,427	0.00	0.00	0.00	0.00	0.00	0.00	4,426.77	0.00	0.00	0.00	0.00	0.00	4,426.77	0.23	99.99	
2.3.1 5.3	4,427	0.00	0.00	0.00	0.00	0.00	0.00	4,426.77	0.00	0.00	0.00	0.00	0.00	4,426.77	0.23	99.99	
2.3.1 5.3 1	4,427	0.00	0.00	0.00	0.00	0.00	0.00	4,426.77	0.00	0.00	0.00	0.00	0.00	4,426.77	0.23	99.99	
2.3.2	10,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,840.00	3,976.00	-10.70	-25.00	8,780.30	1,419.70	86.08	
2.3.2 1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00	3,976.00	-10.70	-25.00	4,580.30	1,419.70	76.34	
2.3.2 1.2	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00	3,976.00	-10.70	-25.00	4,580.30	1,419.70	76.34	
2.3.2 1.2 1	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	-25.00	55.00	945.00	5.50	
2.3.2 1.2 2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.00	3,936.00	-50.70	0.00	4,525.30	474.70	90.51	
2.3.2 4	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	4,200.00	0.00	100.00	
2.3.2 4.2	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	4,200.00	0.00	100.00	
2.3.2 4.2 1	4,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	4,200.00	0.00	100.00	
<b>PARCIAL FUENTE : 2</b>	<b>71,476</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,760.00</b>	<b>21,711.00</b>	<b>4,426.77</b>	<b>0.00</b>	<b>4,840.00</b>	<b>3,976.00</b>	<b>5,089.30</b>	<b>14,485.90</b>	<b>59,288.97</b>	<b>12,187.03</b>	<b>82.95</b>	
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
<b>PARC. GEN 5 2.3</b>	<b>228,786</b>	<b>0.00</b>	<b>0.00</b>	<b>160.00</b>	<b>-80.00</b>	<b>31,641.50</b>	<b>23,028.66</b>	<b>5,484.40</b>	<b>6,730.00</b>	<b>9,515.00</b>	<b>22,777.65</b>	<b>23,422.70</b>	<b>27,948.53</b>	<b>150,628.44</b>	<b>78,157.56</b>	<b>65.84</b>	
2.3.1	62,496	0.00	0.00	0.00	0.00	15,574.50	0.00	0.00	330.00	975.00	760.00	5,298.80	7,686.00	30,624.30	31,871.70	49.00	
2.3.1 1	1,425	0.00	0.00	0.00	0.00	1,424.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,424.50	0.50	99.96	
2.3.1 1.1	1,425	0.00	0.00	0.00	0.00	1,424.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,424.50	0.50	99.96	
2.3.1 1.1 1	1,425	0.00	0.00	0.00	0.00	1,424.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,424.50	0.50	99.96	
2.3.1 2	9,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,186.00	3,186.00	6,314.00	33.54	
2.3.1 2.1	9,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,186.00	3,186.00	6,314.00	33.54	
2.3.1 2.1 1	9,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,186.00	3,186.00	6,314.00	33.54	
2.3.1 5	40,531	0.00	0.00	0.00	0.00	11,850.00	0.00	0.00	330.00	975.00	760.00	5,298.80	4,500.00	23,713.80	16,817.20	58.51	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1.5.1	40,531	0.00	0.00	0.00	0.00	11,850.00	0.00	0.00	330.00	975.00	760.00	5,298.80	4,500.00	23,713.80	16,817.20	58.51	
2.3.1.5.1.1	522	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.00	0.00	522.00	0.00	100.00	
2.3.1.5.1.2	40,009	0.00	0.00	0.00	0.00	11,850.00	0.00	0.00	330.00	975.00	760.00	4,776.80	4,500.00	23,191.80	16,817.20	57.97	
2.3.1.99	11,040	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	8,740.00	20.83	
2.3.1.99.1	11,040	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	8,740.00	20.83	
2.3.1.99.1.3	6,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	0.00	
2.3.1.99.1.99	4,740	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,440.00	48.52	
2.3.2	166,290	0.00	0.00	160.00	-80.00	16,067.00	23,028.66	5,484.40	6,400.00	8,540.00	22,017.65	18,123.90	20,262.53	120,004.14	46,285.86	72.17	
2.3.2.1	44,791	0.00	0.00	160.00	-80.00	3,535.00	16,195.33	-315.60	0.00	640.00	9,818.45	4,793.90	6,029.23	40,776.31	4,014.69	91.04	
2.3.2.1.2	44,791	0.00	0.00	160.00	-80.00	3,535.00	16,195.33	-315.60	0.00	640.00	9,818.45	4,793.90	6,029.23	40,776.31	4,014.69	91.04	
2.3.2.1.2.1	28,920	0.00	0.00	0.00	0.00	15.00	12,906.63	0.00	0.00	0.00	6,617.45	2,825.90	6,498.23	28,863.21	56.79	99.80	
2.3.2.1.2.2	14,750	0.00	0.00	160.00	-80.00	3,520.00	3,288.70	-315.60	0.00	640.00	2,080.00	1,968.00	-469.00	10,792.10	3,957.90	73.17	
2.3.2.1.2.99	1,121	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.00	0.00	0.00	1,121.00	0.00	100.00	
2.3.2.2	7,000	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	2,599.20	0.00	0.00	2,949.20	4,050.80	42.13	
2.3.2.2.4	7,000	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	2,599.20	0.00	0.00	2,949.20	4,050.80	42.13	
2.3.2.2.4.1	7,000	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	2,599.20	0.00	0.00	2,949.20	4,050.80	42.13	
2.3.2.4	6,500	0.00	0.00	0.00	0.00	6,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,490.00	10.00	99.85	
2.3.2.4.7	6,500	0.00	0.00	0.00	0.00	6,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,490.00	10.00	99.85	
2.3.2.4.7.1	6,500	0.00	0.00	0.00	0.00	6,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,490.00	10.00	99.85	
2.3.2.5	6,470	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,010.00	0.00	1,010.00	5,460.00	15.61	
2.3.2.5.1	6,470	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,010.00	0.00	1,010.00	5,460.00	15.61	
2.3.2.5.1.1	6,470	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,010.00	0.00	1,010.00	5,460.00	15.61	
2.3.2.7	15,600	0.00	0.00	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	1,200.00	2,120.00	0.00	5,012.00	10,588.00	32.13	
2.3.2.7.10	7,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120.00	0.00	2,120.00	5,480.00	27.89	
2.3.2.7.10.99	7,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120.00	0.00	2,120.00	5,480.00	27.89	
2.3.2.7.11	8,000	0.00	0.00	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	2,892.00	5,108.00	36.15	
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	3,000	0.00	0.00	0.00	0.00	1,692.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	2,892.00	108.00	96.40	
2.3.2.9	85,929	0.00	0.00	0.00	0.00	4,000.00	6,833.33	5,800.00	6,400.00	7,900.00	8,400.00	10,200.00	14,233.30	63,766.63	22,162.37	74.21	
2.3.2.9.1	85,929	0.00	0.00	0.00	0.00	4,000.00	6,833.33	5,800.00	6,400.00	7,900.00	8,400.00	10,200.00	14,233.30	63,766.63	22,162.37	74.21	
2.3.2.9.1.1	85,929	0.00	0.00	0.00	0.00	4,000.00	6,833.33	5,800.00	6,400.00	7,900.00	8,400.00	10,200.00	14,233.30	63,766.63	22,162.37	74.21	
<b>PARC. GEN 6 2.6</b>	<b>76,326</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080.00</b>	<b>4,285.00</b>	<b>5,295.46</b>	<b>8,850.00</b>	<b>2,301.00</b>	<b>10,183.00</b>	<b>2,680.00</b>	<b>11,043.24</b>	<b>45,717.70</b>	<b>30,608.30</b>	<b>59.90</b>	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3	76,326	0.00	0.00	0.00	0.00	1,080.00	4,285.00	5,295.46	8,850.00	2,301.00	10,183.00	2,680.00	11,043.24	45,717.70	30,608.30	59.90	
2.6.3.2	76,326	0.00	0.00	0.00	0.00	1,080.00	4,285.00	5,295.46	8,850.00	2,301.00	10,183.00	2,680.00	11,043.24	45,717.70	30,608.30	59.90	
2.6.3.2.1	33,304	0.00	0.00	0.00	0.00	0.00	1,280.00	649.00	8,850.00	2,301.00	5,668.00	2,000.00	11,043.24	31,791.24	1,512.76	95.46	
2.6.3.2.1.1	10,643	0.00	0.00	0.00	0.00	0.00	1,280.00	0.00	0.00	0.00	3,108.00	0.00	5,618.24	10,006.24	636.76	94.02	
2.6.3.2.1.2	22,661	0.00	0.00	0.00	0.00	0.00	0.00	649.00	8,850.00	2,301.00	2,560.00	2,000.00	5,425.00	21,785.00	876.00	96.13	
2.6.3.2.3	43,022	0.00	0.00	0.00	0.00	1,080.00	3,005.00	4,646.46	0.00	0.00	4,515.00	680.00	0.00	13,926.46	29,095.54	32.37	
2.6.3.2.3.1	35,400	0.00	0.00	0.00	0.00	1,080.00	2,820.00	0.00	0.00	0.00	4,320.00	680.00	0.00	8,900.00	26,500.00	25.14	
2.6.3.2.3.3	7,622	0.00	0.00	0.00	0.00	0.00	185.00	4,646.46	0.00	0.00	195.00	0.00	0.00	5,026.46	2,595.54	65.95	
PARCIAL FUENTE : 4	305,112	0.00	0.00	160.00	-80.00	32,721.50	27,313.66	10,779.86	15,580.00	11,816.00	32,960.65	26,102.70	38,991.77	196,346.14	108,765.86	64.35	
<b>5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
PARC. GEN 5 2.1	33,205	3,083.51	2,683.26	2,683.26	2,684.26	2,683.26	2,684.26	2,984.26	2,683.26	2,683.26	2,684.26	2,683.26	2,983.26	33,203.37	1.63	100.00	
2.1.1	32,096	2,991.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,891.26	2,591.26	2,591.26	2,591.26	2,591.26	2,891.26	32,095.12	0.88	100.00	
2.1.1.1	31,096	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	2,591.26	31,095.12	0.88	100.00	
2.1.1.1.1	10,096	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	10,095.12	0.88	99.99	
2.1.1.1.1.2	10,096	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	841.26	10,095.12	0.88	99.99	
2.1.1.1.2	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	0.00	100.00	
2.1.1.1.2.1	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	0.00	100.00	
2.1.1.9	1,000	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,000.00	0.00	100.00	
2.1.1.9.1	1,000	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,000.00	0.00	100.00	
2.1.1.9.1.2	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00	100.00	
2.1.1.9.1.3	400	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00	
2.1.3	1,109	92.25	92.00	92.00	93.00	92.00	93.00	93.00	92.00	92.00	93.00	92.00	92.00	1,108.25	0.75	99.93	
2.1.3.1	1,109	92.25	92.00	92.00	93.00	92.00	93.00	93.00	92.00	92.00	93.00	92.00	92.00	1,108.25	0.75	99.93	
2.1.3.1.1	1,109	92.25	92.00	92.00	93.00	92.00	93.00	93.00	92.00	92.00	93.00	92.00	92.00	1,108.25	0.75	99.93	
2.1.3.1.1.13	1,109	92.25	92.00	92.00	93.00	92.00	93.00	93.00	92.00	92.00	93.00	92.00	92.00	1,108.25	0.75	99.93	
PARC. GEN 5 2.3	23,030	1,200.00	344.00	980.00	1,340.00	3,965.00	738.40	206.00	3,230.80	2,929.50	500.00	1,170.20	6,425.00	23,028.90	1.10	100.00	
2.3.1	1,766	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.80	124.50	200.00	1,100.00	0.00	1,765.30	0.70	99.96	
2.3.1.1	666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.80	124.50	200.00	0.00	0.00	665.30	0.70	99.89	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1.1.1	666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.80	124.50	200.00	0.00	0.00	665.30	0.70	99.89	
2.3.1.1.1.1	666	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.80	124.50	200.00	0.00	0.00	665.30	0.70	99.89	
2.3.1.5	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	0.00	100.00	
2.3.1.5.1	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	0.00	100.00	
2.3.1.5.1.2	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	0.00	100.00	
2.3.2	21,264	1,200.00	344.00	980.00	1,340.00	3,965.00	738.40	206.00	2,890.00	2,805.00	300.00	70.20	6,425.00	21,263.60	0.40	100.00	
2.3.2.2	2,884	1,200.00	344.00	0.00	1,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,884.00	0.00	100.00	
2.3.2.2.4	2,884	1,200.00	344.00	0.00	1,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,884.00	0.00	100.00	
2.3.2.2.4.1	2,884	1,200.00	344.00	0.00	1,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,884.00	0.00	100.00	
2.3.2.5	2,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	0.00	100.00	
2.3.2.5.1	2,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	0.00	100.00	
2.3.2.5.1.1	2,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,175.00	2,175.00	0.00	100.00	
2.3.2.7	16,205	0.00	0.00	980.00	0.00	3,965.00	738.40	206.00	2,890.00	2,805.00	300.00	70.20	4,250.00	16,204.60	0.40	100.00	
2.3.2.7.9	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	100.00	
2.3.2.7.9.99	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	100.00	
2.3.2.7.10	5,230	0.00	0.00	980.00	0.00	0.00	600.00	0.00	0.00	0.00	300.00	0.00	3,350.00	5,230.00	0.00	100.00	
2.3.2.7.10.1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	600.00	900.00	0.00	100.00	
2.3.2.7.10.99	4,330	0.00	0.00	980.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	2,750.00	4,330.00	0.00	100.00	
2.3.2.7.11	10,075	0.00	0.00	0.00	0.00	3,965.00	138.40	206.00	2,890.00	2,805.00	0.00	70.20	0.00	10,074.60	0.40	100.00	
2.3.2.7.11.5	2,195	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	1,635.00	0.00	0.00	0.00	2,195.00	0.00	100.00	
2.3.2.7.11.6	7,215	0.00	0.00	0.00	0.00	3,965.00	0.00	0.00	2,080.00	1,170.00	0.00	0.00	0.00	7,215.00	0.00	100.00	
2.3.2.7.11.99	665	0.00	0.00	0.00	0.00	0.00	138.40	206.00	250.00	0.00	0.00	70.20	0.00	664.60	0.40	99.94	
<b>PARC. GEN 6 2.6</b>	<b>5,440</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,440.00</b>	<b>5,440.00</b>	<b>0.00</b>	<b>100.00</b>	
2.6.3	5,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.00	5,440.00	0.00	100.00	
2.6.3.2	5,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.00	5,440.00	0.00	100.00	
2.6.3.2.1	5,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.00	5,440.00	0.00	100.00	
2.6.3.2.1.2	5,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,440.00	5,440.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>61,675</b>	<b>4,283.51</b>	<b>3,027.26</b>	<b>3,663.26</b>	<b>4,024.26</b>	<b>6,648.26</b>	<b>3,422.66</b>	<b>3,190.26</b>	<b>5,914.06</b>	<b>5,612.76</b>	<b>3,184.26</b>	<b>3,853.46</b>	<b>14,848.26</b>	<b>61,672.27</b>	<b>2.73</b>	<b>100.00</b>	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>6,671</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>900.00</b>	<b>0.00</b>	<b>3,172.72</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>1,032.87</b>	<b>5,785.59</b>	<b>885.41</b>	<b>86.73</b>	
2.1.2	3,462	0.00	0.00	0.00	0.00	340.00	900.00	0.00	0.00	0.00	0.00	340.00	1,032.87	2,612.87	849.13	75.47	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.2 1	3,462	0.00	0.00	0.00	0.00	340.00	900.00	0.00	0.00	0.00	0.00	340.00	1,032.87	2,612.87	849.13	75.47	
2.1.2 1.1	3,462	0.00	0.00	0.00	0.00	340.00	900.00	0.00	0.00	0.00	0.00	340.00	1,032.87	2,612.87	849.13	75.47	
2.1.2 1.1 1	3,462	0.00	0.00	0.00	0.00	340.00	900.00	0.00	0.00	0.00	0.00	340.00	1,032.87	2,612.87	849.13	75.47	
2.1.3	209	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60	0.40	99.81	
2.1.3 1	209	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60	0.40	99.81	
2.1.3 1.1	209	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60	0.40	99.81	
2.1.3 1.1 15	209	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60	0.40	99.81	
2.1.4	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964.12	0.00	0.00	0.00	0.00	2,964.12	35.88	98.80	
2.1.4 1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964.12	0.00	0.00	0.00	0.00	2,964.12	35.88	98.80	
2.1.4 1.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964.12	0.00	0.00	0.00	0.00	2,964.12	35.88	98.80	
2.1.4 1.1 6	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964.12	0.00	0.00	0.00	0.00	2,964.12	35.88	98.80	
<b>PARC. GEN 5 2.3</b>	<b>3,633</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,633.00</b>	<b>0.00</b>	
2.3.1	1,804	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,804.00	0.00	
2.3.1 2	1,110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	
2.3.1 2.1	1,110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	
2.3.1 2.1 1	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	560.00	0.00	
2.3.1 2.1 3	550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	
2.3.1 5	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
2.3.1 5.3	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
2.3.1 5.3 1	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
2.3.1 6	253	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00	
2.3.1 6.1	253	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00	
2.3.1 6.1 4	253	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.00	0.00	
2.3.2	1,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,829.00	0.00	
2.3.2 2	1,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,829.00	0.00	
2.3.2 2.4	1,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,829.00	0.00	
2.3.2 2.4 1	1,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,829.00	0.00	
<b>PARCIAL FUENTE : 2</b>	<b>10,304</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>900.00</b>	<b>0.00</b>	<b>3,172.72</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>1,032.87</b>	<b>5,785.59</b>	<b>4,518.41</b>	<b>56.15</b>	
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
<b>PARC. GEN 5 2.3</b>	<b>533,042</b>	<b>0.00</b>	<b>656.00</b>	<b>320.00</b>	<b>5,791.00</b>	<b>33,668.60</b>	<b>3,655.51</b>	<b>8,010.59</b>	<b>27,131.00</b>	<b>53,962.90</b>	<b>35,730.00</b>	<b>74,191.76</b>	<b>81,634.41</b>	<b>324,751.77</b>	<b>208,290.23</b>	<b>60.92</b>	
2.3.1	219,399	0.00	0.00	0.00	3,850.00	29,242.80	1,087.50	2,900.00	9,235.00	1,890.00	9,705.50	10,500.00	52,029.61	120,440.41	98,958.59	54.90	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1.1	4,822	0.00	0.00	0.00	0.00	1,127.80	637.50	0.00	0.00	1,890.00	770.00	0.00	0.00	4,425.30	396.70	91.77
2.3.1.1.1	4,822	0.00	0.00	0.00	0.00	1,127.80	637.50	0.00	0.00	1,890.00	770.00	0.00	0.00	4,425.30	396.70	91.77
2.3.1.1.1.1	4,822	0.00	0.00	0.00	0.00	1,127.80	637.50	0.00	0.00	1,890.00	770.00	0.00	0.00	4,425.30	396.70	91.77
2.3.1.2	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,235.50	0.00	1,450.00	7,685.50	314.50	96.07
2.3.1.2.1	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,235.50	0.00	1,450.00	7,685.50	314.50	96.07
2.3.1.2.1.1	8,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,235.50	0.00	1,450.00	7,685.50	314.50	96.07
2.3.1.5	187,442	0.00	0.00	0.00	3,850.00	25,940.00	450.00	2,900.00	5,275.00	0.00	3,450.00	5,650.00	44,159.61	91,674.61	95,767.39	48.91
2.3.1.5.1	187,442	0.00	0.00	0.00	3,850.00	25,940.00	450.00	2,900.00	5,275.00	0.00	3,450.00	5,650.00	44,159.61	91,674.61	95,767.39	48.91
2.3.1.5.1.1	450	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	100.00
2.3.1.5.1.2	186,992	0.00	0.00	0.00	3,850.00	25,940.00	0.00	2,900.00	5,275.00	0.00	3,450.00	5,650.00	44,159.61	91,224.61	95,767.39	48.79
2.3.1.99	19,135	0.00	0.00	0.00	0.00	2,175.00	0.00	0.00	960.00	0.00	2,250.00	4,850.00	6,420.00	16,655.00	2,480.00	87.04
2.3.1.99.1	19,135	0.00	0.00	0.00	0.00	2,175.00	0.00	0.00	960.00	0.00	2,250.00	4,850.00	6,420.00	16,655.00	2,480.00	87.04
2.3.1.99.1.3	75	0.00	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	100.00
2.3.1.99.1.99	19,060	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	960.00	0.00	2,250.00	4,850.00	6,420.00	16,580.00	2,480.00	86.99
2.3.2	313,643	0.00	656.00	320.00	1,941.00	4,425.80	2,568.01	5,110.59	17,896.00	52,072.90	26,024.50	63,691.76	29,604.80	204,311.36	109,331.64	65.14
2.3.2.1	26,100	0.00	96.00	320.00	371.00	1,957.80	1,068.01	0.00	653.00	2,570.00	2,678.50	2,983.00	1,490.80	14,188.11	11,911.89	54.36
2.3.2.1.2	26,100	0.00	96.00	320.00	371.00	1,957.80	1,068.01	0.00	653.00	2,570.00	2,678.50	2,983.00	1,490.80	14,188.11	11,911.89	54.36
2.3.2.1.2.1	8,900	0.00	0.00	0.00	40.00	118.00	0.00	0.00	45.00	180.00	-52.00	1,615.50	0.00	1,946.50	6,953.50	21.87
2.3.2.1.2.2	15,000	0.00	96.00	320.00	331.00	1,839.80	1,068.01	0.00	608.00	2,390.00	2,730.50	1,367.50	1,490.80	12,241.61	2,758.39	81.61
2.3.2.1.2.99	2,200	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	2,200.00	0.00
2.3.2.2	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,077.90	1,250.00	1,400.00	530.00	4,257.90	5,342.10	44.35
2.3.2.2.4	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,077.90	1,250.00	1,400.00	530.00	4,257.90	5,342.10	44.35
2.3.2.2.4.1	9,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,077.90	1,250.00	1,400.00	530.00	4,257.90	5,342.10	44.35
2.3.2.5	105,956	0.00	0.00	0.00	0.00	505.00	0.00	0.00	6,323.00	19,900.00	7,785.00	31,466.00	12,900.00	78,879.00	27,077.00	74.45
2.3.2.5.1	105,956	0.00	0.00	0.00	0.00	505.00	0.00	0.00	6,323.00	19,900.00	7,785.00	31,466.00	12,900.00	78,879.00	27,077.00	74.45
2.3.2.5.1.1	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	2,285.00	1,770.00	1,200.00	6,205.00	13,795.00	31.03
2.3.2.5.1.2	4,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,956.00	0.00	4,956.00	0.00	100.00
2.3.2.5.1.3	14,600	0.00	0.00	0.00	0.00	225.00	0.00	0.00	1,723.00	1,240.00	0.00	6,400.00	0.00	9,588.00	5,012.00	65.67
2.3.2.5.1.4	66,400	0.00	0.00	0.00	0.00	280.00	0.00	0.00	4,600.00	17,710.00	5,500.00	18,340.00	11,700.00	58,130.00	8,270.00	87.55
2.3.2.7	119,211	0.00	560.00	0.00	1,570.00	1,963.00	0.00	3,610.59	7,920.00	25,525.00	11,061.00	24,842.76	8,567.00	85,619.35	33,591.65	71.82
2.3.2.7.4	3,611	0.00	0.00	0.00	0.00	0.00	0.00	3,610.59	0.00	0.00	0.00	0.00	0.00	3,610.59	0.41	99.99
2.3.2.7.4.99	3,611	0.00	0.00	0.00	0.00	0.00	0.00	3,610.59	0.00	0.00	0.00	0.00	0.00	3,610.59	0.41	99.99

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.9	49,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,350.00	20,600.00	2,990.00	11,500.00	6,190.00	44,630.00	4,370.00	91.08	
2.3.2 7.9 99	49,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,350.00	20,600.00	2,990.00	11,500.00	6,190.00	44,630.00	4,370.00	91.08	
2.3.2 7.10	37,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	2,000.00	6,530.00	9,043.76	1,000.00	19,173.76	17,826.24	51.82	
2.3.2 7.10 1	16,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	2,000.00	3,780.00	800.00	1,000.00	8,180.00	7,820.00	51.13	
2.3.2 7.10 99	21,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,750.00	8,243.76	0.00	10,993.76	10,006.24	52.35	
2.3.2 7.11	29,600	0.00	560.00	0.00	1,570.00	1,963.00	0.00	0.00	3,970.00	2,925.00	1,541.00	4,299.00	1,377.00	18,205.00	11,395.00	61.50	
2.3.2 7.11 5	16,400	0.00	0.00	0.00	0.00	1,183.00	0.00	0.00	3,970.00	2,925.00	1,020.00	4,001.00	697.00	13,796.00	2,604.00	84.12	
2.3.2 7.11 6	8,000	0.00	560.00	0.00	1,570.00	780.00	0.00	0.00	0.00	0.00	521.00	298.00	680.00	4,409.00	3,591.00	55.11	
2.3.2 7.11 99	5,200	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	5,200.00	0.00	
2.3.2 9	52,776	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,250.00	3,000.00	6,117.00	21,367.00	31,409.00	40.49	
2.3.2 9.1	52,776	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,250.00	3,000.00	6,117.00	21,367.00	31,409.00	40.49	
2.3.2 9.1 1	52,776	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00	3,000.00	3,250.00	3,000.00	6,117.00	21,367.00	31,409.00	40.49	
<b>PARC. GEN 6 2.6</b>	<b>18,386</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>599.00</b>	<b>885.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650.00</b>	<b>2,134.00</b>	<b>16,252.00</b>	<b>11.61</b>	
2.6.3	18,386	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599.00	885.00	0.00	0.00	650.00	2,134.00	16,252.00	11.61	
2.6.3 2	18,386	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599.00	885.00	0.00	0.00	650.00	2,134.00	16,252.00	11.61	
2.6.3 2.1	5,405	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00	0.00	0.00	885.00	4,520.00	16.37	
2.6.3 2.1 2	5,405	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	885.00	0.00	0.00	0.00	885.00	4,520.00	16.37	
2.6.3 2.3	12,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599.00	0.00	0.00	0.00	650.00	1,249.00	11,732.00	9.62	
2.6.3 2.3 1	10,231	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,231.00	0.00	
2.6.3 2.3 3	2,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599.00	0.00	0.00	0.00	650.00	1,249.00	1,501.00	45.42	
<b>PARCIAL FUENTE : 4</b>	<b>551,428</b>	<b>0.00</b>	<b>656.00</b>	<b>320.00</b>	<b>5,791.00</b>	<b>33,668.60</b>	<b>3,655.51</b>	<b>8,010.59</b>	<b>27,730.00</b>	<b>54,847.90</b>	<b>35,730.00</b>	<b>74,191.76</b>	<b>82,284.41</b>	<b>326,885.77</b>	<b>224,542.23</b>	<b>59.28</b>	
<b>5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS</b>																	
<b>VULNERABLES</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN 5 2.3</b>	<b>916</b>	<b>0.00</b>	<b>117.00</b>	<b>189.00</b>	<b>459.02</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>915.02</b>	<b>0.98</b>	<b>99.89</b>	
2.3.1	460	0.00	0.00	0.00	459.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.02	0.98	99.79	
2.3.1 5	460	0.00	0.00	0.00	459.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.02	0.98	99.79	
2.3.1 5.1	460	0.00	0.00	0.00	459.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.02	0.98	99.79	
2.3.1 5.1 2	460	0.00	0.00	0.00	459.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.02	0.98	99.79	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2	456	0.00	117.00	189.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00	100.00	
2.3.2.7	456	0.00	117.00	189.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00	0.00	100.00	
2.3.2.7.10	117	0.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	100.00	
2.3.2.7.10.99	117	0.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00	0.00	100.00	
2.3.2.7.11	339	0.00	0.00	189.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.00	0.00	100.00	
2.3.2.7.11.6	339	0.00	0.00	189.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.00	0.00	100.00	
<b>PARC. GEN 6.2.6</b>	<b>2,445</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,445.00</b>	<b>2,445.00</b>	<b>0.00</b>	<b>100.00</b>	
2.6.3	2,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	2,445.00	0.00	100.00	
2.6.3.2	2,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	2,445.00	0.00	100.00	
2.6.3.2.1	2,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	2,445.00	0.00	100.00	
2.6.3.2.1.2	2,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	2,445.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>3,361</b>	<b>0.00</b>	<b>117.00</b>	<b>189.00</b>	<b>459.02</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,445.00</b>	<b>3,360.02</b>	<b>0.98</b>	<b>99.97</b>	
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
<b>PARC. GEN 5.2.3</b>	<b>175,263</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560.00</b>	<b>5,220.00</b>	<b>2,550.00</b>	<b>4,550.00</b>	<b>1,940.00</b>	<b>18,137.50</b>	<b>15,914.00</b>	<b>48,871.50</b>	<b>126,391.50</b>	<b>27.88</b>	
2.3.1	33,463	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	950.00	2,070.00	0.00	4,950.00	7,878.00	18,908.00	14,555.00	56.50	
2.3.1.1	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	30.00	89.29	
2.3.1.1.1	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	30.00	89.29	
2.3.1.1.1.1	280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	30.00	89.29	
2.3.1.2	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	378.00	1,628.00	4,372.00	27.13	
2.3.1.2.1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	378.00	1,628.00	4,372.00	27.13	
2.3.1.2.1.1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	378.00	1,628.00	4,372.00	27.13	
2.3.1.5	16,808	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	0.00	1,870.00	0.00	3,450.00	7,500.00	15,880.00	928.00	94.48	
2.3.1.5.1	16,738	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	0.00	1,850.00	0.00	3,450.00	7,500.00	15,860.00	878.00	94.75	
2.3.1.5.1.2	16,738	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	0.00	1,850.00	0.00	3,450.00	7,500.00	15,860.00	878.00	94.75	
2.3.1.5.4	70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	50.00	28.57	
2.3.1.5.4.1	70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	50.00	28.57	
2.3.1.6	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.3.1.6.1	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.3.1.6.1.2	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.3.1.99	10,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	950.00	9,225.00	9.34	
2.3.1.99.1	10,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	950.00	9,225.00	9.34	



**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.199.1.3	5,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,175.00	0.00	
2.3.199.199	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00	4,050.00	19.00	
2.3.2	141,800	0.00	0.00	0.00	0.00	0.00	560.00	2,160.00	1,600.00	2,480.00	1,940.00	13,187.50	8,036.00	29,963.50	111,836.50	21.13	
2.3.2.2	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	
2.3.2.2.4	6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	
2.3.2.2.4.1	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	
2.3.2.4	520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	370.00	28.85	
2.3.2.4.7	520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	370.00	28.85	
2.3.2.4.7.1	520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	370.00	28.85	
2.3.2.5	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.3.2.5.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.3.2.5.1.2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.3.2.7	21,000	0.00	0.00	0.00	0.00	0.00	560.00	560.00	0.00	780.00	240.00	11,487.50	2,400.00	16,027.50	4,972.50	76.32	
2.3.2.7.9	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00	0.00	9,150.00	850.00	91.50	
2.3.2.7.9.99	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00	0.00	9,150.00	850.00	91.50	
2.3.2.7.11	11,000	0.00	0.00	0.00	0.00	0.00	560.00	560.00	0.00	780.00	240.00	2,337.50	2,400.00	6,877.50	4,122.50	62.52	
2.3.2.7.11.5	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,337.50	0.00	2,337.50	662.50	77.92	
2.3.2.7.11.6	8,000	0.00	0.00	0.00	0.00	0.00	560.00	560.00	0.00	780.00	240.00	0.00	2,400.00	4,540.00	3,460.00	56.75	
2.3.2.9	104,280	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	5,486.00	13,786.00	90,494.00	13.22	
2.3.2.9.1	104,280	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	5,486.00	13,786.00	90,494.00	13.22	
2.3.2.9.1.1	104,280	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	5,486.00	13,786.00	90,494.00	13.22	
<b>PARC. GEN 6.2.6</b>	<b>36,279</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,399.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450.00</b>	<b>7,329.00</b>	<b>28,950.00</b>	<b>20.20</b>	
2.6.3	36,279	0.00	0.00	0.00	0.00	1,399.00	0.00	0.00	0.00	4,480.00	0.00	0.00	1,450.00	7,329.00	28,950.00	20.20	
2.6.3.2	36,279	0.00	0.00	0.00	0.00	1,399.00	0.00	0.00	0.00	4,480.00	0.00	0.00	1,450.00	7,329.00	28,950.00	20.20	
2.6.3.2.1	7,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	1,450.00	1,900.00	5,800.00	24.68	
2.6.3.2.1.1	1,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	1,450.00	0.00	100.00	
2.6.3.2.1.2	6,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	5,800.00	7.20	
2.6.3.2.3	28,579	0.00	0.00	0.00	0.00	1,399.00	0.00	0.00	0.00	4,030.00	0.00	0.00	0.00	5,429.00	23,150.00	19.00	
2.6.3.2.3.1	25,229	0.00	0.00	0.00	0.00	1,399.00	0.00	0.00	0.00	2,330.00	0.00	0.00	0.00	3,729.00	21,500.00	14.78	
2.6.3.2.3.3	3,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	1,700.00	1,650.00	50.75	
<b>PARCIAL FUENTE : 4</b>	<b>211,542</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,399.00</b>	<b>560.00</b>	<b>5,220.00</b>	<b>2,550.00</b>	<b>9,030.00</b>	<b>1,940.00</b>	<b>18,137.50</b>	<b>17,364.00</b>	<b>56,200.50</b>	<b>155,341.50</b>	<b>26.57</b>	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O														TOTAL	SALDO	%
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
<b>5006205 FORMALIZACION DE LA FUERZA LABORAL</b>																		
<b>07 TRABAJO</b>																		
<b>020 TRABAJO</b>																		
<b>1 RECURSOS ORDINARIOS</b>																		
<b>PARC. GEN</b>	<b>5 2.1</b>	17,885	0.00	0.00	0.00	0.00	0.00	2,468.19	2,768.19	2,466.85	2,466.30	2,463.79	2,468.19	2,763.16	17,864.67	20.33	99.89	
	2.1.1	16,457	0.00	0.00	0.00	0.00	0.00	2,264.19	2,564.19	2,263.25	2,262.30	2,259.79	2,264.19	2,559.16	16,437.07	19.93	99.88	
	2.1.1 9	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00	100.00	
	2.1.1 9.1	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00	100.00	
	2.1.1 9.1 4	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00	100.00	
	2.1.1 13	15,857	0.00	0.00	0.00	0.00	0.00	2,264.19	2,264.19	2,263.25	2,262.30	2,259.79	2,264.19	2,259.16	15,837.07	19.93	99.87	
	2.1.1 13.1	15,857	0.00	0.00	0.00	0.00	0.00	2,264.19	2,264.19	2,263.25	2,262.30	2,259.79	2,264.19	2,259.16	15,837.07	19.93	99.87	
	2.1.1 13.1 2	15,857	0.00	0.00	0.00	0.00	0.00	2,264.19	2,264.19	2,263.25	2,262.30	2,259.79	2,264.19	2,259.16	15,837.07	19.93	99.87	
	2.1.3	1,428	0.00	0.00	0.00	0.00	0.00	204.00	204.00	203.60	204.00	204.00	204.00	204.00	1,427.60	0.40	99.97	
	2.1.3 1	1,428	0.00	0.00	0.00	0.00	0.00	204.00	204.00	203.60	204.00	204.00	204.00	204.00	1,427.60	0.40	99.97	
	2.1.3 1.1	1,428	0.00	0.00	0.00	0.00	0.00	204.00	204.00	203.60	204.00	204.00	204.00	204.00	1,427.60	0.40	99.97	
	2.1.3 1.1 15	1,428	0.00	0.00	0.00	0.00	0.00	204.00	204.00	203.60	204.00	204.00	204.00	204.00	1,427.60	0.40	99.97	
<b>PARC. GEN</b>	<b>5 2.3</b>	3,900	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	100.00	
	2.3.2	3,900	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	100.00	
	2.3.2 9	3,900	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	100.00	
	2.3.2 9.1	3,900	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	100.00	
	2.3.2 9.1 1	3,900	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	100.00	
<b>PARCIAL FUENTE :</b>	<b>1</b>	<b>21,785</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,468.19</b>	<b>2,768.19</b>	<b>2,466.85</b>	<b>2,466.30</b>	<b>2,463.79</b>	<b>2,468.19</b>	<b>2,763.16</b>	<b>21,764.67</b>	<b>20.33</b>	<b>99.91</b>	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
<b>PARC. GEN</b>	<b>5 2.1</b>	5,835	0.00	0.00	0.00	0.00	340.00	640.00	0.00	0.00	0.00	0.00	1,020.00	3,000.39	5,000.39	834.61	85.70	
	2.1.2	5,835	0.00	0.00	0.00	0.00	340.00	640.00	0.00	0.00	0.00	0.00	1,020.00	3,000.39	5,000.39	834.61	85.70	
	2.1.2 1	5,835	0.00	0.00	0.00	0.00	340.00	640.00	0.00	0.00	0.00	0.00	1,020.00	3,000.39	5,000.39	834.61	85.70	
	2.1.2 1.1	5,835	0.00	0.00	0.00	0.00	340.00	640.00	0.00	0.00	0.00	0.00	1,020.00	3,000.39	5,000.39	834.61	85.70	
	2.1.2 1.1 1	5,835	0.00	0.00	0.00	0.00	340.00	640.00	0.00	0.00	0.00	0.00	1,020.00	3,000.39	5,000.39	834.61	85.70	
<b>PARC. GEN</b>	<b>5 2.3</b>	1,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00	
	2.3.1	1,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.00	0.00	
	2.3.1 2	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	560.00	0.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CG ESPECIFICA																	
2.3.1 2.1	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	560.00	0.00	
2.3.1 2.1 1	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	560.00	0.00	
2.3.1 5	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
2.3.1 5.3	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
2.3.1 5.3 1	441	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	441.00	0.00	
<b>PARCIAL FUENTE : 2</b>	<b>6,836</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340.00</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,020.00</b>	<b>3,000.39</b>	<b>5,000.39</b>	<b>1,835.61</b>	<b>73.15</b>	
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>36,150</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,586.44</b>	<b>1,977.49</b>	<b>3,430.96</b>	<b>4,327.70</b>	<b>4,387.37</b>	<b>4,382.66</b>	<b>4,010.75</b>	<b>4,909.12</b>	<b>31,012.49</b>	<b>5,137.51</b>	<b>85.79</b>	
2.1.1	33,200	0.00	0.00	0.00	0.00	3,290.31	1,814.19	3,167.96	3,965.14	4,024.81	4,019.66	4,010.75	4,546.12	28,838.94	4,361.06	86.86	
2.1.1 9	1,200	0.00	0.00	0.00	0.00	0.00	0.00	246.67	0.00	0.00	0.00	0.00	600.00	846.67	353.33	70.56	
2.1.1 9.1	1,200	0.00	0.00	0.00	0.00	0.00	0.00	246.67	0.00	0.00	0.00	0.00	600.00	846.67	353.33	70.56	
2.1.1 9.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	246.67	0.00	0.00	0.00	0.00	600.00	846.67	353.33	70.56	
2.1.1 13	32,000	0.00	0.00	0.00	0.00	3,290.31	1,814.19	2,921.29	3,965.14	4,024.81	4,019.66	4,010.75	3,946.12	27,992.27	4,007.73	87.48	
2.1.1 13.1	32,000	0.00	0.00	0.00	0.00	3,290.31	1,814.19	2,921.29	3,965.14	4,024.81	4,019.66	4,010.75	3,946.12	27,992.27	4,007.73	87.48	
2.1.1 13.1 2	32,000	0.00	0.00	0.00	0.00	3,290.31	1,814.19	2,921.29	3,965.14	4,024.81	4,019.66	4,010.75	3,946.12	27,992.27	4,007.73	87.48	
2.1.3	2,950	0.00	0.00	0.00	0.00	296.13	163.30	263.00	362.56	362.56	363.00	0.00	363.00	2,173.55	776.45	73.68	
2.1.3 1	2,950	0.00	0.00	0.00	0.00	296.13	163.30	263.00	362.56	362.56	363.00	0.00	363.00	2,173.55	776.45	73.68	
2.1.3 1.1	2,950	0.00	0.00	0.00	0.00	296.13	163.30	263.00	362.56	362.56	363.00	0.00	363.00	2,173.55	776.45	73.68	
2.1.3 1.1 15	2,950	0.00	0.00	0.00	0.00	296.13	163.30	263.00	362.56	362.56	363.00	0.00	363.00	2,173.55	776.45	73.68	
<b>PARC. GEN 5 2.3</b>	<b>550,461</b>	<b>0.00</b>	<b>4,750.00</b>	<b>1,690.00</b>	<b>29,568.78</b>	<b>141,680.56</b>	<b>4,411.23</b>	<b>25,082.00</b>	<b>48,368.50</b>	<b>5,438.70</b>	<b>23,378.05</b>	<b>86,821.04</b>	<b>98,286.65</b>	<b>469,475.51</b>	<b>80,985.49</b>	<b>85.29</b>	
2.3.1	135,633	0.00	0.00	0.00	8,240.00	24,140.00	0.00	17,792.00	820.00	0.00	7,349.15	19,230.00	20,435.00	98,006.15	37,626.85	72.26	
2.3.1 1	1,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	1,717.00	13.81	
2.3.1 1.1	1,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	1,717.00	13.81	
2.3.1 1.1 1	1,992	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	275.00	1,717.00	13.81	
2.3.1 2	16,416	0.00	0.00	0.00	0.00	3,880.00	0.00	0.00	0.00	0.00	0.00	4,380.00	2,160.00	10,420.00	5,996.00	63.47	
2.3.1 2.1	16,416	0.00	0.00	0.00	0.00	3,880.00	0.00	0.00	0.00	0.00	0.00	4,380.00	2,160.00	10,420.00	5,996.00	63.47	
2.3.1 2.1 1	13,416	0.00	0.00	0.00	0.00	3,880.00	0.00	0.00	0.00	0.00	0.00	4,380.00	2,160.00	10,420.00	2,996.00	77.67	
2.3.1 2.1 3	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3.1 5	90,630	0.00	0.00	0.00	6,400.00	15,790.00	0.00	13,792.00	500.00	0.00	7,349.15	14,850.00	8,150.00	66,831.15	23,798.85	73.74	
2.3.1 5.1	90,630	0.00	0.00	0.00	6,400.00	15,790.00	0.00	13,792.00	500.00	0.00	7,349.15	14,850.00	8,150.00	66,831.15	23,798.85	73.74	
2.3.1 5.1 1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 5.1 2	89,730	0.00	0.00	0.00	6,400.00	15,790.00	0.00	13,792.00	500.00	0.00	7,349.15	14,850.00	8,150.00	66,831.15	22,898.85	74.48	
2.3.1 7	320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00	
2.3.1 7.1	320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00	
2.3.1 7.1 1	320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00	
2.3.1 99	26,275	0.00	0.00	0.00	1,840.00	4,470.00	0.00	4,000.00	0.00	0.00	0.00	0.00	9,850.00	20,160.00	6,115.00	76.73	
2.3.1 99.1	26,275	0.00	0.00	0.00	1,840.00	4,470.00	0.00	4,000.00	0.00	0.00	0.00	0.00	9,850.00	20,160.00	6,115.00	76.73	
2.3.1 99.1 3	4,415	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,415.00	0.00	
2.3.1 99.1 4	1,260	0.00	0.00	0.00	840.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,260.00	0.00	100.00	
2.3.1 99.1 99	20,600	0.00	0.00	0.00	1,000.00	4,050.00	0.00	4,000.00	0.00	0.00	0.00	0.00	9,850.00	18,900.00	1,700.00	91.75	
2.3.2	414,828	0.00	4,750.00	1,690.00	21,328.78	117,540.56	4,411.23	7,290.00	47,548.50	5,438.70	16,028.90	67,591.04	77,851.65	371,469.36	43,358.64	89.55	
2.3.2 1	25,754	0.00	0.00	320.00	280.00	5,876.50	855.90	0.00	949.50	2,138.70	3,466.00	5,991.32	339.27	20,217.19	5,536.81	78.50	
2.3.2 1.2	25,754	0.00	0.00	320.00	280.00	5,876.50	855.90	0.00	949.50	2,138.70	3,466.00	5,991.32	339.27	20,217.19	5,536.81	78.50	
2.3.2 1.2 1	5,624	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	-65.00	3,421.42	686.26	4,222.68	1,401.32	75.08	
2.3.2 1.2 2	14,930	0.00	0.00	320.00	280.00	676.50	855.90	0.00	949.50	1,958.70	3,531.00	2,569.90	-346.99	10,794.51	4,135.49	72.30	
2.3.2 1.2 99	5,200	0.00	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00	0.00	100.00	
2.3.2 2	22,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,406.00	0.00	254.90	6,094.70	6,372.40	15,128.00	7,372.00	67.24	
2.3.2 2.2	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.90	89.90	89.90	434.70	7,065.30	5.80	
2.3.2 2.2 3	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.90	89.90	89.90	434.70	7,065.30	5.80	
2.3.2 2.4	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,406.00	0.00	0.00	6,004.80	6,282.50	14,693.30	306.70	97.96	
2.3.2 2.4 1	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,406.00	0.00	0.00	6,004.80	6,282.50	14,693.30	306.70	97.96	
2.3.2 3	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.34	570.00	722.34	677.66	51.60	
2.3.2 3.1	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.34	570.00	722.34	677.66	51.60	
2.3.2 3.1 2	1,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.34	570.00	722.34	677.66	51.60	
2.3.2 5	177,000	0.00	0.00	0.00	870.00	54,423.00	0.00	3,300.00	27,584.00	0.00	6,100.00	29,642.68	43,083.98	165,003.66	11,996.34	93.22	
2.3.2 5.1	177,000	0.00	0.00	0.00	870.00	54,423.00	0.00	3,300.00	27,584.00	0.00	6,100.00	29,642.68	43,083.98	165,003.66	11,996.34	93.22	
2.3.2 5.1 1	11,500	0.00	0.00	0.00	870.00	1,500.00	0.00	0.00	5,010.00	0.00	0.00	0.00	0.00	7,380.00	4,120.00	64.17	
2.3.2 5.1 3	131,000	0.00	0.00	0.00	0.00	52,923.00	0.00	0.00	17,500.00	0.00	0.00	17,344.68	40,983.98	128,751.66	2,248.34	98.28	
2.3.2 5.1 4	34,500	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	5,074.00	0.00	6,100.00	12,298.00	2,100.00	28,872.00	5,628.00	83.69	
2.3.2 7	141,100	0.00	4,750.00	1,370.00	18,578.78	52,144.40	1,062.00	2,190.00	14,809.00	0.00	908.00	15,010.00	14,326.00	125,148.18	15,951.82	88.69	
2.3.2 7.4	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	4,000.00	38.46	
2.3.2 7.4 1	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	4,000.00	38.46	
2.3.2 7.9	62,500	0.00	0.00	1,000.00	11,250.00	28,188.40	0.00	0.00	7,464.00	0.00	908.00	6,450.00	4,921.00	60,181.40	2,318.60	96.29	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN				
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.9 99	62,500	0.00	0.00	1,000.00	11,250.00	28,188.40	0.00	0.00	7,464.00	0.00	908.00	6,450.00	4,921.00	60,181.40	2,318.60	96.29	
2.3.2 7.10	13,000	0.00	0.00	0.00	4,508.78	6,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,670.78	2,329.22	82.08	
2.3.2 7.10 99	13,000	0.00	0.00	0.00	4,508.78	6,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,670.78	2,329.22	82.08	
2.3.2 7.11	59,100	0.00	4,750.00	370.00	2,820.00	17,794.00	1,062.00	2,190.00	4,845.00	0.00	0.00	8,560.00	9,405.00	51,796.00	7,304.00	87.64	
2.3.2 7.11 5	13,000	0.00	0.00	0.00	0.00	0.00	0.00	490.00	2,775.00	0.00	0.00	2,280.00	3,000.00	8,545.00	4,455.00	65.73	
2.3.2 7.11 6	25,000	0.00	0.00	170.00	2,820.00	8,520.00	0.00	0.00	2,070.00	0.00	0.00	6,280.00	3,620.00	23,480.00	1,520.00	93.92	
2.3.2 7.11 99	21,100	0.00	4,750.00	200.00	0.00	9,274.00	1,062.00	1,700.00	0.00	0.00	0.00	0.00	2,785.00	19,771.00	1,329.00	93.70	
2.3.2 9	47,074	0.00	0.00	0.00	1,600.00	5,096.66	2,493.33	1,800.00	1,800.00	3,300.00	5,300.00	10,700.00	13,160.00	45,249.99	1,824.01	96.13	
2.3.2 9.1	47,074	0.00	0.00	0.00	1,600.00	5,096.66	2,493.33	1,800.00	1,800.00	3,300.00	5,300.00	10,700.00	13,160.00	45,249.99	1,824.01	96.13	
2.3.2 9.1 1	47,074	0.00	0.00	0.00	1,600.00	5,096.66	2,493.33	1,800.00	1,800.00	3,300.00	5,300.00	10,700.00	13,160.00	45,249.99	1,824.01	96.13	
<b>PARC. GEN 6 2.6</b>	<b>58,770</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,100.00</b>	<b>1,180.00</b>	<b>25,948.38</b>	<b>56,748.38</b>	<b>2,021.62</b>	<b>96.56</b>	
2.6.3	58,770	0.00	0.00	0.00	0.00	0.00	0.00	18,520.00	0.00	0.00	11,100.00	1,180.00	25,948.38	56,748.38	2,021.62	96.56	
2.6.3 2	58,770	0.00	0.00	0.00	0.00	0.00	0.00	18,520.00	0.00	0.00	11,100.00	1,180.00	25,948.38	56,748.38	2,021.62	96.56	
2.6.3 2.1	14,670	0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00	0.00	11,100.00	1,180.00	0.00	14,670.00	0.00	100.00	
2.6.3 2.1 1	2,390	0.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00	0.00	0.00	0.00	0.00	2,390.00	0.00	100.00	
2.6.3 2.1 2	12,280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,100.00	1,180.00	0.00	12,280.00	0.00	100.00	
2.6.3 2.3	44,100	0.00	0.00	0.00	0.00	0.00	0.00	16,130.00	0.00	0.00	0.00	0.00	25,948.38	42,078.38	2,021.62	95.42	
2.6.3 2.3 1	37,500	0.00	0.00	0.00	0.00	0.00	0.00	9,530.00	0.00	0.00	0.00	0.00	25,948.38	35,478.38	2,021.62	94.61	
2.6.3 2.3 3	6,600	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	6,600.00	0.00	100.00	
<b>PARCIAL FUENTE : 4</b>	<b>645,381</b>	<b>0.00</b>	<b>4,750.00</b>	<b>1,690.00</b>	<b>29,568.78</b>	<b>145,267.00</b>	<b>6,388.72</b>	<b>47,032.96</b>	<b>52,696.20</b>	<b>9,826.07</b>	<b>38,860.71</b>	<b>92,011.79</b>	<b>129,144.15</b>	<b>557,236.38</b>	<b>88,144.62</b>	<b>86.34</b>	
<b>0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO</b>																	
<b>3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL</b>																	
<b>5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>85,717</b>	<b>4,456.89</b>	<b>5,365.77</b>	<b>4,176.24</b>	<b>5,674.06</b>	<b>7,402.68</b>	<b>6,852.88</b>	<b>7,720.10</b>	<b>6,794.22</b>	<b>6,845.82</b>	<b>6,846.08</b>	<b>6,845.89</b>	<b>7,989.21</b>	<b>76,969.84</b>	<b>8,747.16</b>	<b>89.80</b>	
2.1.1	79,479	4,088.89	4,922.57	3,793.24	5,205.06	6,790.68	6,286.88	7,154.10	6,228.40	6,279.82	6,280.08	6,279.89	7,449.21	70,758.82	8,720.18	89.03	
2.1.1 9	2,317	0.00	0.00	0.00	0.00	0.00	0.00	1,116.67	0.00	0.00	0.00	0.00	1,200.00	2,316.67	0.33	99.99	
2.1.1 9.1	2,317	0.00	0.00	0.00	0.00	0.00	0.00	1,116.67	0.00	0.00	0.00	0.00	1,200.00	2,316.67	0.33	99.99	
2.1.1 9.1 4	2,317	0.00	0.00	0.00	0.00	0.00	0.00	1,116.67	0.00	0.00	0.00	0.00	1,200.00	2,316.67	0.33	99.99	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.1.113	77,162	4,088.89	4,922.57	3,793.24	5,205.06	6,790.68	6,286.88	6,037.43	6,228.40	6,279.82	6,280.08	6,279.89	6,249.21	68,442.15	8,719.85	88.70	
2.1.113.1	77,162	4,088.89	4,922.57	3,793.24	5,205.06	6,790.68	6,286.88	6,037.43	6,228.40	6,279.82	6,280.08	6,279.89	6,249.21	68,442.15	8,719.85	88.70	
2.1.113.1.1	45,736	4,088.89	4,922.57	3,793.24	5,205.06	5,199.12	4,922.69	4,673.24	3,224.24	0.00	0.00	3,226.25	3,192.54	42,447.84	3,288.16	92.81	
2.1.113.1.2	31,426	0.00	0.00	0.00	0.00	1,591.56	1,364.19	1,364.19	3,004.16	6,279.82	6,280.08	3,053.64	3,056.67	25,994.31	5,431.69	82.72	
2.1.3	6,238	368.00	443.20	383.00	469.00	612.00	566.00	566.00	565.82	566.00	566.00	566.00	540.00	6,211.02	26.98	99.57	
2.1.3.1	6,238	368.00	443.20	383.00	469.00	612.00	566.00	566.00	565.82	566.00	566.00	566.00	540.00	6,211.02	26.98	99.57	
2.1.3.1.1	6,238	368.00	443.20	383.00	469.00	612.00	566.00	566.00	565.82	566.00	566.00	566.00	540.00	6,211.02	26.98	99.57	
2.1.3.1.1.15	6,238	368.00	443.20	383.00	469.00	612.00	566.00	566.00	565.82	566.00	566.00	566.00	540.00	6,211.02	26.98	99.57	
<b>PARC. GEN 5 2.3</b>	<b>34,431</b>	<b>320.00</b>	<b>4,945.31</b>	<b>3,941.00</b>	<b>1,300.00</b>	<b>3,436.67</b>	<b>1,025.00</b>	<b>1,928.00</b>	<b>1,145.83</b>	<b>2,382.72</b>	<b>1,013.18</b>	<b>990.83</b>	<b>11,978.85</b>	<b>34,407.39</b>	<b>23.61</b>	<b>99.93</b>	
2.3.1	6,593	0.00	0.00	0.00	0.00	1,795.00	0.00	875.00	0.00	0.00	0.00	0.00	3,900.00	6,570.00	23.00	99.65	
2.3.1.2	3,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00	100.00	
2.3.1.2.1	3,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00	100.00	
2.3.1.2.1.1	3,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00	100.00	
2.3.1.5	1,795	0.00	0.00	0.00	0.00	1,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795.00	0.00	100.00	
2.3.1.5.1	1,795	0.00	0.00	0.00	0.00	1,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795.00	0.00	100.00	
2.3.1.5.1.2	1,795	0.00	0.00	0.00	0.00	1,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,795.00	0.00	100.00	
2.3.1.6	23	0.00	0.00	0.00	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00	0.00	22.50	0.50	97.83	
2.3.1.6.1	23	0.00	0.00	0.00	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00	0.00	22.50	0.50	97.83	
2.3.1.6.1.4	23	0.00	0.00	0.00	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00	0.00	22.50	0.50	97.83	
2.3.1.8	857	0.00	0.00	0.00	0.00	0.00	0.00	835.00	0.00	0.00	0.00	0.00	0.00	835.00	22.00	97.43	
2.3.1.8.1	106	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	84.00	22.00	79.25	
2.3.1.8.1.2	106	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	84.00	22.00	79.25	
2.3.1.8.2	751	0.00	0.00	0.00	0.00	0.00	0.00	751.00	0.00	0.00	0.00	0.00	0.00	751.00	0.00	100.00	
2.3.1.8.2.1	751	0.00	0.00	0.00	0.00	0.00	0.00	751.00	0.00	0.00	0.00	0.00	0.00	751.00	0.00	100.00	
2.3.1.99	18	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00	0.00	17.50	0.50	97.22	
2.3.1.99.1	18	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00	0.00	17.50	0.50	97.22	
2.3.1.99.1.99	18	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00	0.00	17.50	0.50	97.22	
2.3.2	27,838	320.00	4,945.31	3,941.00	1,300.00	1,641.67	1,025.00	1,053.00	1,145.83	2,382.72	1,013.18	990.83	8,078.85	27,837.39	0.61	100.00	
2.3.2.1	1,645	320.00	1,201.00	-59.00	0.00	0.00	0.00	28.00	155.00	0.00	0.00	0.00	0.00	1,645.00	0.00	100.00	
2.3.2.1.2	1,645	320.00	1,201.00	-59.00	0.00	0.00	0.00	28.00	155.00	0.00	0.00	0.00	0.00	1,645.00	0.00	100.00	
2.3.2.1.2.2	1,645	320.00	1,201.00	-59.00	0.00	0.00	0.00	28.00	155.00	0.00	0.00	0.00	0.00	1,645.00	0.00	100.00	
2.3.2.4	6,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	6,560.00	0.00	100.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 4.2	6,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	6,560.00	0.00	100.00
2.3.2 4.2 1	6,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,560.00	6,560.00	0.00	100.00
2.3.2 7	9,693	0.00	404.31	0.00	0.00	341.67	1,025.00	1,025.00	990.83	2,382.72	1,013.18	990.83	1,518.85	9,692.39	0.61	99.99	
2.3.2 7.5	8,334	0.00	404.31	0.00	0.00	341.67	1,025.00	1,025.00	990.83	1,023.72	1,013.18	990.83	1,518.85	8,333.39	0.61	99.99	
2.3.2 7.5 2	8,334	0.00	404.31	0.00	0.00	341.67	1,025.00	1,025.00	990.83	1,023.72	1,013.18	990.83	1,518.85	8,333.39	0.61	99.99	
2.3.2 7.11	1,359	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359.00	0.00	0.00	0.00	1,359.00	0.00	100.00	
2.3.2 7.11 6	1,359	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359.00	0.00	0.00	0.00	1,359.00	0.00	100.00	
2.3.2 9	9,940	0.00	3,340.00	4,000.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00	0.00	100.00	
2.3.2 9.1	9,940	0.00	3,340.00	4,000.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00	0.00	100.00	
2.3.2 9.1 1	9,940	0.00	3,340.00	4,000.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,940.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>120,148</b>	<b>4,776.89</b>	<b>10,311.08</b>	<b>8,117.24</b>	<b>6,974.06</b>	<b>10,839.35</b>	<b>7,877.88</b>	<b>9,648.10</b>	<b>7,940.05</b>	<b>9,228.54</b>	<b>7,859.26</b>	<b>7,836.72</b>	<b>19,968.06</b>	<b>111,377.23</b>	<b>8,770.77</b>	<b>92.70</b>	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>15,680</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,020.00</b>	<b>3,367.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,040.00</b>	<b>5,902.58</b>	<b>12,329.58</b>	<b>3,350.42</b>	<b>78.63</b>	
2.1.2	15,680	0.00	0.00	0.00	0.00	1,020.00	3,367.00	0.00	0.00	0.00	0.00	2,040.00	5,902.58	12,329.58	3,350.42	78.63	
2.1.2 1	15,680	0.00	0.00	0.00	0.00	1,020.00	3,367.00	0.00	0.00	0.00	0.00	2,040.00	5,902.58	12,329.58	3,350.42	78.63	
2.1.2 1.1	15,680	0.00	0.00	0.00	0.00	1,020.00	3,367.00	0.00	0.00	0.00	0.00	2,040.00	5,902.58	12,329.58	3,350.42	78.63	
2.1.2 1.1 1	15,680	0.00	0.00	0.00	0.00	1,020.00	3,367.00	0.00	0.00	0.00	0.00	2,040.00	5,902.58	12,329.58	3,350.42	78.63	
<b>PARC. GEN 5 2.3</b>	<b>82,400</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750.00</b>	<b>6,230.79</b>	<b>4,785.60</b>	<b>9,320.00</b>	<b>26,946.68</b>	<b>16,873.00</b>	<b>7,130.00</b>	<b>0.00</b>	<b>73,036.07</b>	<b>9,363.93</b>	<b>88.64</b>	
2.3.1	30,571	0.00	0.00	0.00	0.00	1,750.00	6,230.79	4,785.60	9,320.00	0.00	0.00	0.00	0.00	22,086.39	8,484.61	72.25	
2.3.1 1	5,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,670.00	0.00	0.00	0.00	0.00	5,670.00	0.00	100.00	
2.3.1 1.1	5,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,670.00	0.00	0.00	0.00	0.00	5,670.00	0.00	100.00	
2.3.1 1.1 1	5,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,670.00	0.00	0.00	0.00	0.00	5,670.00	0.00	100.00	
2.3.1 5	23,001	0.00	0.00	0.00	0.00	1,750.00	6,230.79	4,785.60	1,750.00	0.00	0.00	0.00	0.00	14,516.39	8,484.61	63.11	
2.3.1 5.1	22,401	0.00	0.00	0.00	0.00	1,150.00	6,230.79	4,785.60	1,750.00	0.00	0.00	0.00	0.00	13,916.39	8,484.61	62.12	
2.3.1 5.1 2	22,401	0.00	0.00	0.00	0.00	1,150.00	6,230.79	4,785.60	1,750.00	0.00	0.00	0.00	0.00	13,916.39	8,484.61	62.12	
2.3.1 5.3	600	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00	
2.3.1 5.3 1	600	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00	
2.3.1 99	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00	0.00	100.00	
2.3.1 99.1	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00	0.00	100.00	
2.3.1 99.1 99	1,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00	0.00	100.00	
2.3.2	51,829	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,946.68	16,873.00	7,130.00	0.00	50,949.68	879.32	98.30	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O												TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2.4	33,062	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.00	16,873.00	7,130.00	0.00	32,983.00	79.00	99.76
2.3.2.4.2	24,082	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,873.00	7,130.00	0.00	24,003.00	79.00	99.67
2.3.2.4.2.1	24,082	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,873.00	7,130.00	0.00	24,003.00	79.00	99.67
2.3.2.4.5	8,980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.00	0.00	0.00	0.00	8,980.00	0.00	100.00
2.3.2.4.5.1	8,980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,980.00	0.00	0.00	0.00	8,980.00	0.00	100.00
2.3.2.5	17,967	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,966.68	0.00	0.00	0.00	17,966.68	0.32	100.00
2.3.2.5.1	17,967	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,966.68	0.00	0.00	0.00	17,966.68	0.32	100.00
2.3.2.5.1.3	17,967	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,966.68	0.00	0.00	0.00	17,966.68	0.32	100.00
2.3.2.7	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	800.00	0.00
2.3.2.7.9	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
2.3.2.7.9.99	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
<b>PARC. GEN 6 2.6</b>	<b>759</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>759.00</b>	<b>759.00</b>	<b>0.00</b>	<b>100.00</b>
2.6.3	759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	759.00	0.00	100.00
2.6.3.2	759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	759.00	0.00	100.00
2.6.3.2.9	759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	759.00	0.00	100.00
2.6.3.2.9.2	759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	759.00	759.00	0.00	100.00
<b>PARCIAL FUENTE : 2</b>	<b>98,839</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,770.00</b>	<b>9,597.79</b>	<b>4,785.60</b>	<b>9,320.00</b>	<b>26,946.68</b>	<b>16,873.00</b>	<b>9,170.00</b>	<b>6,661.58</b>	<b>86,124.65</b>	<b>12,714.35</b>	<b>87.14</b>
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
<b>PARC. GEN 5 2.1</b>	<b>64,411</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,039.99</b>	<b>5,765.58</b>	<b>5,600.15</b>	<b>4,603.51</b>	<b>3,907.32</b>	<b>3,623.77</b>	<b>6,381.03</b>	<b>32,921.35</b>	<b>31,489.65</b>	<b>51.11</b>
2.1.1	59,255	0.00	0.00	0.00	0.00	0.00	2,752.69	5,302.58	5,137.31	4,184.51	3,580.32	2,977.77	5,904.03	29,839.21	29,415.79	50.36
2.1.1.9	2,000	0.00	0.00	0.00	0.00	0.00	0.00	160.01	0.00	0.00	0.00	0.00	606.67	766.68	1,233.32	38.33
2.1.1.9.1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	160.01	0.00	0.00	0.00	0.00	606.67	766.68	1,233.32	38.33
2.1.1.9.1.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	160.01	0.00	0.00	0.00	0.00	606.67	766.68	1,233.32	38.33
2.1.1.13	57,255	0.00	0.00	0.00	0.00	0.00	2,752.69	5,142.57	5,137.31	4,184.51	3,580.32	2,977.77	5,297.36	29,072.53	28,182.47	50.78
2.1.1.13.1	57,255	0.00	0.00	0.00	0.00	0.00	2,752.69	5,142.57	5,137.31	4,184.51	3,580.32	2,977.77	5,297.36	29,072.53	28,182.47	50.78
2.1.1.13.1.2	57,255	0.00	0.00	0.00	0.00	0.00	2,752.69	5,142.57	5,137.31	4,184.51	3,580.32	2,977.77	5,297.36	29,072.53	28,182.47	50.78
2.1.3	5,156	0.00	0.00	0.00	0.00	0.00	287.30	463.00	462.84	419.00	327.00	646.00	477.00	3,082.14	2,073.86	59.78
2.1.3.1	5,156	0.00	0.00	0.00	0.00	0.00	287.30	463.00	462.84	419.00	327.00	646.00	477.00	3,082.14	2,073.86	59.78
2.1.3.1.1	5,156	0.00	0.00	0.00	0.00	0.00	287.30	463.00	462.84	419.00	327.00	646.00	477.00	3,082.14	2,073.86	59.78
2.1.3.1.1.15	5,156	0.00	0.00	0.00	0.00	0.00	287.30	463.00	462.84	419.00	327.00	646.00	477.00	3,082.14	2,073.86	59.78
<b>PARC. GEN 5 2.3</b>	<b>521,964</b>	<b>0.00</b>	<b>1,990.00</b>	<b>16,170.50</b>	<b>26,406.74</b>	<b>9,628.22</b>	<b>48,908.00</b>	<b>50,881.90</b>	<b>17,275.50</b>	<b>41,479.20</b>	<b>109,978.64</b>	<b>119,006.84</b>	<b>54,465.46</b>	<b>496,191.00</b>	<b>25,773.00</b>	<b>95.06</b>



**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O												TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1	116,068	0.00	0.00	8,000.00	6,500.00	900.00	15,100.00	19,170.00	0.00	1,000.00	47,508.13	3,075.00	4,107.00	105,360.13	10,707.87	90.77
2.3.1.2	8,614	0.00	0.00	4,400.00	0.00	0.00	0.00	1,360.00	0.00	0.00	2,040.00	0.00	35.00	7,835.00	779.00	90.96
2.3.1.2.1	8,614	0.00	0.00	4,400.00	0.00	0.00	0.00	1,360.00	0.00	0.00	2,040.00	0.00	35.00	7,835.00	779.00	90.96
2.3.1.2.1.1	6,760	0.00	0.00	4,400.00	0.00	0.00	0.00	1,360.00	0.00	0.00	1,000.00	0.00	0.00	6,760.00	0.00	100.00
2.3.1.2.1.2	1,854	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,040.00	0.00	35.00	1,075.00	779.00	57.98
2.3.1.5	66,082	0.00	0.00	70.00	6,500.00	0.00	8,600.00	14,410.00	0.00	0.00	29,340.00	830.00	2,717.00	62,467.00	3,615.00	94.53
2.3.1.5.1	64,055	0.00	0.00	0.00	6,500.00	0.00	8,600.00	14,410.00	0.00	0.00	27,840.00	830.00	2,340.00	60,520.00	3,535.00	94.48
2.3.1.5.1.1	840	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	100.00
2.3.1.5.1.2	63,215	0.00	0.00	0.00	6,500.00	0.00	8,600.00	13,570.00	0.00	0.00	27,840.00	830.00	2,340.00	59,680.00	3,535.00	94.41
2.3.1.5.2	70	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	100.00
2.3.1.5.2.1	70	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	100.00
2.3.1.5.3	1,832	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	252.00	1,752.00	80.00	95.63
2.3.1.5.3.1	332	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.00	252.00	80.00	75.90
2.3.1.5.3.2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	100.00
2.3.1.5.4	125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	100.00
2.3.1.5.4.1	125	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	100.00
2.3.1.6	79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	4.00	94.94
2.3.1.6.1	79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	4.00	94.94
2.3.1.6.1.1	79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	4.00	94.94
2.3.1.11	8,613	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,128.13	0.00	175.00	2,303.13	6,309.87	26.74
2.3.1.11.1	8,613	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,128.13	0.00	175.00	2,303.13	6,309.87	26.74
2.3.1.11.1.2	8,518	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,128.13	0.00	95.00	2,223.13	6,294.87	26.10
2.3.1.11.1.4	95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	15.00	84.21
2.3.1.99	32,680	0.00	0.00	3,530.00	0.00	900.00	6,500.00	3,400.00	0.00	1,000.00	14,000.00	2,245.00	1,105.00	32,680.00	0.00	100.00
2.3.1.99.1	32,680	0.00	0.00	3,530.00	0.00	900.00	6,500.00	3,400.00	0.00	1,000.00	14,000.00	2,245.00	1,105.00	32,680.00	0.00	100.00
2.3.1.99.1.1	455	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	455.00	0.00	100.00
2.3.1.99.1.3	14,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	420.00	0.00	14,420.00	0.00	100.00
2.3.1.99.1.4	590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590.00	590.00	0.00	100.00
2.3.1.99.1.99	17,215	0.00	0.00	3,450.00	0.00	900.00	6,500.00	3,400.00	0.00	1,000.00	0.00	1,825.00	140.00	17,215.00	0.00	100.00
2.3.2	405,896	0.00	1,990.00	8,170.50	19,906.74	8,728.22	33,808.00	31,711.90	17,275.50	40,479.20	62,470.51	115,931.84	50,358.46	390,830.87	15,065.13	96.29
2.3.2.1	28,359	0.00	1,120.00	331.50	1,971.74	1,548.22	1,968.00	788.90	737.50	3,750.20	6,025.01	4,568.94	1,289.46	24,099.47	4,259.53	84.98
2.3.2.1.2	28,359	0.00	1,120.00	331.50	1,971.74	1,548.22	1,968.00	788.90	737.50	3,750.20	6,025.01	4,568.94	1,289.46	24,099.47	4,259.53	84.98

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2 1.2 1	7,663	0.00	0.00	0.00	1,328.24	-13.00	20.00	70.00	3.00	180.00	566.41	2,762.84	1,671.76	6,589.25	1,073.75	85.99	
2.3.2 1.2 2	19,800	0.00	1,120.00	331.50	643.50	1,553.42	1,922.80	695.90	734.50	3,517.00	4,683.40	1,804.60	-382.30	16,624.32	3,175.68	83.96	
2.3.2 1.2 99	896	0.00	0.00	0.00	0.00	7.80	25.20	23.00	0.00	53.20	775.20	1.50	0.00	885.90	10.10	98.87	
2.3.2 2	11,600	0.00	0.00	0.00	0.00	0.00	0.00	1,844.00	3,108.00	0.00	3,384.50	1,350.00	0.00	9,686.50	1,913.50	83.50	
2.3.2 2.2	1,600	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	1,600.00	0.00	
2.3.2 2.2 3	1,600	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	1,600.00	0.00	
2.3.2 2.4	10,000	0.00	0.00	0.00	0.00	0.00	0.00	1,844.00	3,108.00	0.00	3,384.50	1,350.00	0.00	9,686.50	313.50	96.87	
2.3.2 2.4 1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	1,844.00	3,108.00	0.00	3,384.50	1,350.00	0.00	9,686.50	313.50	96.87	
2.3.2 4	19,950	0.00	0.00	5,840.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	6,850.00	5,150.00	18,140.00	1,810.00	90.93	
2.3.2 4.2	15,950	0.00	0.00	2,640.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	6,850.00	5,150.00	14,940.00	1,010.00	93.67	
2.3.2 4.2 1	15,950	0.00	0.00	2,640.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	6,850.00	5,150.00	14,940.00	1,010.00	93.67	
2.3.2 4.7	4,000	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	800.00	80.00	
2.3.2 4.7 1	4,000	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	800.00	80.00	
2.3.2 5	167,197	0.00	0.00	0.00	1,800.00	0.00	19,540.00	0.00	0.00	31,579.00	23,200.00	79,227.90	11,750.00	167,096.90	100.10	99.94	
2.3.2 5.1	167,197	0.00	0.00	0.00	1,800.00	0.00	19,540.00	0.00	0.00	31,579.00	23,200.00	79,227.90	11,750.00	167,096.90	100.10	99.94	
2.3.2 5.1 1	45,057	0.00	0.00	0.00	1,800.00	0.00	2,300.00	0.00	0.00	0.00	3,200.00	34,507.00	3,250.00	45,057.00	0.00	100.00	
2.3.2 5.1 3	80,140	0.00	0.00	0.00	0.00	0.00	17,240.00	0.00	0.00	22,788.00	9,788.10	30,323.90	0.00	80,140.00	0.00	100.00	
2.3.2 5.1 4	42,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,791.00	10,211.90	14,397.00	8,500.00	41,899.90	100.10	99.76	
2.3.2 7	99,384	0.00	870.00	1,999.00	9,235.00	1,580.00	5,000.00	23,179.00	10,050.00	0.00	20,611.00	8,990.00	11,688.00	93,202.00	6,182.00	93.78	
2.3.2 7.9	57,100	0.00	0.00	500.00	3,800.00	650.00	250.00	22,714.00	7,500.00	0.00	9,036.00	5,250.00	2,550.00	52,250.00	4,850.00	91.51	
2.3.2 7.9 99	57,100	0.00	0.00	500.00	3,800.00	650.00	250.00	22,714.00	7,500.00	0.00	9,036.00	5,250.00	2,550.00	52,250.00	4,850.00	91.51	
2.3.2 7.10	16,289	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,670.00	0.00	8,900.00	15,570.00	719.00	95.59	
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	300.00	0.00	0.00	300.00	700.00	30.00	
2.3.2 7.10 99	15,289	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,370.00	0.00	8,900.00	15,270.00	19.00	99.88	
2.3.2 7.11	25,995	0.00	870.00	1,499.00	5,435.00	930.00	4,750.00	465.00	2,550.00	0.00	4,905.00	3,740.00	238.00	25,382.00	613.00	97.64	
2.3.2 7.11 5	12,995	0.00	0.00	480.00	3,950.00	800.00	0.00	345.00	2,550.00	0.00	1,930.00	2,940.00	0.00	12,995.00	0.00	100.00	
2.3.2 7.11 6	13,000	0.00	870.00	1,019.00	1,485.00	130.00	4,750.00	120.00	0.00	0.00	2,975.00	800.00	238.00	12,387.00	613.00	95.28	
2.3.2 9	79,406	0.00	0.00	0.00	6,900.00	5,600.00	7,300.00	5,900.00	3,380.00	4,850.00	9,250.00	14,945.00	20,481.00	78,606.00	800.00	98.99	
2.3.2 9.1	79,406	0.00	0.00	0.00	6,900.00	5,600.00	7,300.00	5,900.00	3,380.00	4,850.00	9,250.00	14,945.00	20,481.00	78,606.00	800.00	98.99	
2.3.2 9.1 1	79,406	0.00	0.00	0.00	6,900.00	5,600.00	7,300.00	5,900.00	3,380.00	4,850.00	9,250.00	14,945.00	20,481.00	78,606.00	800.00	98.99	
<b>PARC. GEN 6 2.6</b>	<b>30,615</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>9,939.00</b>	<b>860.00</b>	<b>1,035.00</b>	<b>0.00</b>	<b>9,385.00</b>	<b>5,680.00</b>	<b>30,199.00</b>	<b>416.00</b>	<b>98.64</b>	
2.6.3	30,615	0.00	0.00	1,900.00	0.00	1,400.00	0.00	9,939.00	860.00	1,035.00	0.00	9,385.00	5,680.00	30,199.00	416.00	98.64	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3.2	30,615	0.00	0.00	1,900.00	0.00	1,400.00	0.00	9,939.00	860.00	1,035.00	0.00	9,385.00	5,680.00	30,199.00	416.00	98.64	
2.6.3.2.1	9,210	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	2,250.00	5,560.00	9,210.00	0.00	100.00	
2.6.3.2.1.1	3,650	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	2,250.00	0.00	3,650.00	0.00	100.00	
2.6.3.2.1.2	5,560	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,560.00	5,560.00	0.00	100.00	
2.6.3.2.3	18,969	0.00	0.00	0.00	0.00	0.00	0.00	9,939.00	860.00	1,035.00	0.00	7,135.00	0.00	18,969.00	0.00	100.00	
2.6.3.2.3.1	14,894	0.00	0.00	0.00	0.00	0.00	0.00	9,939.00	0.00	1,035.00	0.00	3,920.00	0.00	14,894.00	0.00	100.00	
2.6.3.2.3.3	4,075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	3,215.00	0.00	4,075.00	0.00	100.00	
2.6.3.2.9	2,436	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	2,020.00	416.00	82.92	
2.6.3.2.9.3	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	180.00	40.00	
2.6.3.2.9.99	2,136	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	236.00	88.95	
<b>PARCIAL FUENTE : 4</b>	<b>616,990</b>	<b>0.00</b>	<b>1,990.00</b>	<b>18,070.50</b>	<b>26,406.74</b>	<b>11,028.22</b>	<b>51,947.99</b>	<b>66,586.48</b>	<b>23,735.65</b>	<b>47,117.71</b>	<b>113,885.96</b>	<b>132,015.61</b>	<b>66,526.49</b>	<b>559,311.35</b>	<b>57,678.65</b>	<b>90.65</b>	
<b>9001 ACCIONES CENTRALES</b>																	
<b>3999999 SIN PRODUCTO</b>																	
<b>5000003 GESTION ADMINISTRATIVA</b>																	
<b>07 TRABAJO</b>																	
<b>006 GESTION</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN 5 2.1</b>	<b>524,388</b>	<b>48,453.10</b>	<b>46,452.90</b>	<b>42,962.60</b>	<b>40,856.48</b>	<b>42,256.73</b>	<b>38,179.71</b>	<b>43,906.83</b>	<b>42,447.50</b>	<b>45,904.33</b>	<b>40,482.54</b>	<b>43,044.91</b>	<b>40,312.25</b>	<b>515,259.88</b>	<b>9,128.12</b>	<b>98.26</b>	
2.1.1	488,605	45,459.85	43,459.85	40,086.60	38,071.48	36,792.40	36,144.71	41,871.83	37,929.87	43,397.33	38,453.54	40,926.91	37,314.62	479,908.99	8,696.01	98.22	
2.1.1.1	141,061	13,147.00	13,147.00	13,147.00	11,372.82	10,808.52	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	10,567.00	135,591.34	5,469.66	96.12	
2.1.1.1.1	46,471	4,237.00	4,237.00	4,237.00	3,656.00	3,489.43	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	43,705.43	2,765.57	94.05	
2.1.1.1.1.3	46,471	4,237.00	4,237.00	4,237.00	3,656.00	3,489.43	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	3,407.00	43,705.43	2,765.57	94.05	
2.1.1.1.2	94,590	8,910.00	8,910.00	8,910.00	7,716.82	7,319.09	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	91,885.91	2,704.09	97.14	
2.1.1.1.2.1	94,590	8,910.00	8,910.00	8,910.00	7,716.82	7,319.09	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	7,160.00	91,885.91	2,704.09	97.14	
2.1.1.9	10,500	2,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	3,623.33	9,623.33	876.67	91.65	
2.1.1.9.1	10,500	2,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	3,623.33	9,623.33	876.67	91.65	
2.1.1.9.1.2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	2,400.00	600.00	80.00	
2.1.1.9.1.3	2,000	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	100.00	
2.1.1.9.1.4	5,500	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	2,423.33	5,223.33	276.67	94.97	
2.1.1.13	337,044	30,312.85	30,312.85	26,939.60	26,698.66	25,983.88	25,577.71	27,304.83	27,362.87	32,830.33	27,886.54	30,359.91	23,124.29	334,694.32	2,349.68	99.30	
2.1.1.13.1	337,044	30,312.85	30,312.85	26,939.60	26,698.66	25,983.88	25,577.71	27,304.83	27,362.87	32,830.33	27,886.54	30,359.91	23,124.29	334,694.32	2,349.68	99.30	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.1.1.13.1.1	142,716	18,141.90	18,141.90	14,768.65	14,527.71	14,035.98	12,899.33	12,556.45	12,401.31	12,604.28	3,708.09	3,868.53	3,862.63	141,516.76	1,199.24	99.16	
2.1.1.13.1.2	194,328	12,170.95	12,170.95	12,170.95	12,170.95	11,947.90	12,678.38	14,748.38	14,961.56	20,226.05	24,178.45	26,491.38	19,261.66	193,177.56	1,150.44	99.41	
2.1.3	29,772	2,993.25	2,993.05	2,876.00	2,785.00	3,006.00	2,035.00	2,035.00	2,245.47	2,507.00	2,029.00	2,118.00	2,148.50	29,771.27	0.73	100.00	
2.1.3.1	29,772	2,993.25	2,993.05	2,876.00	2,785.00	3,006.00	2,035.00	2,035.00	2,245.47	2,507.00	2,029.00	2,118.00	2,148.50	29,771.27	0.73	100.00	
2.1.3.1.1	29,772	2,993.25	2,993.05	2,876.00	2,785.00	3,006.00	2,035.00	2,035.00	2,245.47	2,507.00	2,029.00	2,118.00	2,148.50	29,771.27	0.73	100.00	
2.1.3.1.1.13	4,975	461.25	461.25	461.00	462.00	533.00	369.00	369.00	369.00	369.00	369.00	369.00	382.20	4,974.70	0.30	99.99	
2.1.3.1.1.15	24,797	2,532.00	2,531.80	2,415.00	2,323.00	2,473.00	1,666.00	1,666.00	1,876.47	2,138.00	1,660.00	1,749.00	1,766.30	24,796.57	0.43	100.00	
2.1.4	6,011	0.00	0.00	0.00	0.00	2,458.33	0.00	0.00	2,272.16	0.00	0.00	0.00	849.13	5,579.62	431.38	92.82	
2.1.4.1	6,011	0.00	0.00	0.00	0.00	2,458.33	0.00	0.00	2,272.16	0.00	0.00	0.00	849.13	5,579.62	431.38	92.82	
2.1.4.1.1	6,011	0.00	0.00	0.00	0.00	2,458.33	0.00	0.00	2,272.16	0.00	0.00	0.00	849.13	5,579.62	431.38	92.82	
2.1.4.1.1.4	311	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00	0.00	
2.1.4.1.1.6	5,700	0.00	0.00	0.00	0.00	2,458.33	0.00	0.00	2,272.16	0.00	0.00	0.00	849.13	5,579.62	120.38	97.89	
<b>PARC. GEN 5 2.3</b>	<b>378,494</b>	<b>14,557.31</b>	<b>39,142.72</b>	<b>34,161.04</b>	<b>42,003.09</b>	<b>31,712.67</b>	<b>28,715.70</b>	<b>28,587.51</b>	<b>31,674.41</b>	<b>30,966.73</b>	<b>35,525.32</b>	<b>20,190.11</b>	<b>36,991.11</b>	<b>374,227.72</b>	<b>4,266.28</b>	<b>98.87</b>	
2.3.1	19,485	0.00	1,054.11	1,676.40	12,821.08	787.45	433.32	0.00	1,088.00	0.00	480.00	0.00	1,142.19	19,482.55	2.45	99.99	
2.3.1.3	4,870	0.00	1,054.11	1,676.40	0.00	787.45	209.32	0.00	0.00	0.00	0.00	0.00	1,142.19	4,869.47	0.53	99.99	
2.3.1.3.1	4,870	0.00	1,054.11	1,676.40	0.00	787.45	209.32	0.00	0.00	0.00	0.00	0.00	1,142.19	4,869.47	0.53	99.99	
2.3.1.3.1.1	4,870	0.00	1,054.11	1,676.40	0.00	787.45	209.32	0.00	0.00	0.00	0.00	0.00	1,142.19	4,869.47	0.53	99.99	
2.3.1.5	14,615	0.00	0.00	0.00	12,821.08	0.00	224.00	0.00	1,088.00	0.00	480.00	0.00	0.00	14,613.08	1.92	99.99	
2.3.1.5.1	3,839	0.00	0.00	0.00	2,046.04	0.00	224.00	0.00	1,088.00	0.00	480.00	0.00	0.00	3,838.04	0.96	99.97	
2.3.1.5.1.2	3,839	0.00	0.00	0.00	2,046.04	0.00	224.00	0.00	1,088.00	0.00	480.00	0.00	0.00	3,838.04	0.96	99.97	
2.3.1.5.3	10,776	0.00	0.00	0.00	10,775.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,775.04	0.96	99.99	
2.3.1.5.3.1	10,776	0.00	0.00	0.00	10,775.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,775.04	0.96	99.99	
2.3.2	359,009	14,557.31	38,088.61	32,484.64	29,182.01	30,925.22	28,282.38	28,587.51	30,586.41	30,966.73	35,045.32	20,190.11	35,848.92	354,745.17	4,263.83	98.81	
2.3.2.1	11,058	1,799.70	4,119.20	-38.00	546.00	337.80	1,755.00	750.40	141.50	0.00	0.00	0.00	1,440.00	10,851.60	206.40	98.13	
2.3.2.1.2	11,058	1,799.70	4,119.20	-38.00	546.00	337.80	1,755.00	750.40	141.50	0.00	0.00	0.00	1,440.00	10,851.60	206.40	98.13	
2.3.2.1.2.1	3,056	0.00	1,520.00	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00	3,056.00	0.00	100.00	
2.3.2.1.2.2	7,738	1,722.00	2,509.00	-38.00	440.00	320.00	1,760.00	735.20	128.90	0.00	0.00	0.00	0.00	7,577.10	160.90	97.92	
2.3.2.1.2.99	264	77.70	90.20	0.00	10.00	17.80	-5.00	15.20	12.60	0.00	0.00	0.00	0.00	218.50	45.50	82.77	
2.3.2.2	153,596	9,657.61	11,669.41	11,465.31	10,586.01	12,190.68	10,622.38	11,367.11	10,694.91	19,153.40	11,252.32	11,044.11	21,136.92	150,840.17	2,755.83	98.21	
2.3.2.2.1	64,925	6,052.90	5,066.51	4,790.00	4,662.30	5,365.90	6,509.90	4,918.50	4,788.50	5,519.80	6,224.30	4,755.30	6,257.10	64,911.01	13.99	99.98	
2.3.2.2.1.1	53,377	3,857.80	4,165.00	3,863.20	4,662.30	4,562.80	4,536.90	4,077.00	4,638.70	4,565.50	4,609.00	4,591.80	5,234.00	53,364.00	13.00	99.98	
2.3.2.2.1.2	11,548	2,195.10	901.51	926.80	0.00	803.10	1,973.00	841.50	149.80	954.30	1,615.30	163.50	1,023.10	11,547.01	0.99	99.99	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.2.2	73,919	3,604.71	5,955.90	5,978.31	5,445.71	6,824.78	4,112.48	6,448.61	5,906.41	7,372.10	5,028.02	6,288.81	9,521.32	72,487.16	1,431.84	98.06	
2.3.2.2.2.1	20,395	1,381.61	1,381.61	1,381.61	1,381.61	1,381.61	0.00	1,381.61	1,381.61	2,761.90	1,381.61	1,381.61	4,996.56	20,192.95	202.05	99.01	
2.3.2.2.2.2	21,000	1,868.20	1,855.30	1,856.70	1,874.20	1,856.40	1,874.50	1,877.10	1,855.00	1,850.40	800.30	2,002.40	944.70	20,515.20	484.80	97.69	
2.3.2.2.2.3	32,524	354.90	2,718.99	2,740.00	2,189.90	3,586.77	2,237.98	3,189.90	2,669.80	2,759.80	2,846.11	2,904.80	3,580.06	31,779.01	744.99	97.71	
2.3.2.2.3	14,752	0.00	647.00	697.00	478.00	0.00	0.00	0.00	0.00	6,261.50	0.00	0.00	5,358.50	13,442.00	1,310.00	91.12	
2.3.2.2.3.1	14,752	0.00	647.00	697.00	478.00	0.00	0.00	0.00	0.00	6,261.50	0.00	0.00	5,358.50	13,442.00	1,310.00	91.12	
2.3.2.4	13,926	0.00	1,350.00	975.00	350.00	0.00	480.00	350.00	0.00	0.00	654.00	0.00	9,767.00	13,926.00	0.00	100.00	
2.3.2.4.2	2,304	0.00	950.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	654.00	0.00	0.00	2,304.00	0.00	100.00	
2.3.2.4.2.1	2,304	0.00	950.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	654.00	0.00	0.00	2,304.00	0.00	100.00	
2.3.2.4.5	2,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,437.00	2,437.00	0.00	100.00	
2.3.2.4.5.1	2,437	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,437.00	2,437.00	0.00	100.00	
2.3.2.4.7	9,185	0.00	400.00	975.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	7,330.00	9,185.00	0.00	100.00	
2.3.2.4.7.1	9,185	0.00	400.00	975.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	7,330.00	9,185.00	0.00	100.00	
2.3.2.5	9,650	3,100.00	6,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.5.1	9,650	3,100.00	6,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.5.1.1	9,650	3,100.00	6,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650.00	0.00	100.00	
2.3.2.6	7,798	0.00	0.00	580.00	0.00	5,596.74	200.00	200.00	0.00	0.00	0.00	1,221.00	0.00	7,797.74	0.26	100.00	
2.3.2.6.3	2,201	0.00	0.00	580.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	1,221.00	0.00	2,201.00	0.00	100.00	
2.3.2.6.3.3	2,201	0.00	0.00	580.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	1,221.00	0.00	2,201.00	0.00	100.00	
2.3.2.6.4	5,597	0.00	0.00	0.00	0.00	5,596.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,596.74	0.26	100.00	
2.3.2.6.4.1	5,597	0.00	0.00	0.00	0.00	5,596.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,596.74	0.26	100.00	
2.3.2.7	22,103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683.33	18,839.00	1,025.00	1,555.00	22,102.33	0.67	100.00	
2.3.2.7.4	13,688	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,688.00	0.00	0.00	13,688.00	0.00	100.00	
2.3.2.7.4.1	13,688	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,688.00	0.00	0.00	13,688.00	0.00	100.00	
2.3.2.7.5	3,759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683.33	1,025.00	1,025.00	1,025.00	3,758.33	0.67	99.98	
2.3.2.7.5.2	3,759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	683.33	1,025.00	1,025.00	1,025.00	3,758.33	0.67	99.98	
2.3.2.7.11	4,656	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,126.00	0.00	530.00	4,656.00	0.00	100.00	
2.3.2.7.11.99	4,656	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,126.00	0.00	530.00	4,656.00	0.00	100.00	
2.3.2.9	140,878	0.00	14,400.00	19,502.33	17,700.00	12,800.00	15,225.00	15,920.00	19,750.00	11,130.00	4,300.00	6,900.00	1,950.00	139,577.33	1,300.67	99.08	
2.3.2.9.1	140,878	0.00	14,400.00	19,502.33	17,700.00	12,800.00	15,225.00	15,920.00	19,750.00	11,130.00	4,300.00	6,900.00	1,950.00	139,577.33	1,300.67	99.08	
2.3.2.9.1.1	140,878	0.00	14,400.00	19,502.33	17,700.00	12,800.00	15,225.00	15,920.00	19,750.00	11,130.00	4,300.00	6,900.00	1,950.00	139,577.33	1,300.67	99.08	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
PARCIAL FUENTE : 1	902,882	63,010.41	85,595.62	77,123.64	82,859.57	73,969.40	66,895.41	72,494.34	74,121.91	76,871.06	76,007.86	63,235.02	77,303.36	889,487.60	13,394.40	98.52	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	537,814	36,065.85	33,910.46	33,760.66	33,034.84	43,713.16	54,184.77	29,341.90	31,737.08	25,464.72	28,894.97	37,331.79	68,691.58	456,131.78	81,682.22	84.81	
2.1.1	389,187	33,312.85	31,262.46	31,198.66	30,520.84	24,066.68	24,627.77	27,391.90	21,730.70	23,576.72	25,254.22	23,776.25	25,898.31	322,617.36	66,569.64	82.90	
2.1.1.9	6,000	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,863.33	5,863.33	136.67	97.72	
2.1.1.9.1	6,000	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,863.33	5,863.33	136.67	97.72	
2.1.1.9.1.4	6,000	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,863.33	5,863.33	136.67	97.72	
2.1.1.13	383,187	33,312.85	31,262.46	31,198.66	30,520.84	24,066.68	24,627.77	24,391.90	21,730.70	23,576.72	25,254.22	23,776.25	23,034.98	316,754.03	66,432.97	82.66	
2.1.1.13.1	383,187	33,312.85	31,262.46	31,198.66	30,520.84	24,066.68	24,627.77	24,391.90	21,730.70	23,576.72	25,254.22	23,776.25	23,034.98	316,754.03	66,432.97	82.66	
2.1.1.13.1.2	383,187	33,312.85	31,262.46	31,198.66	30,520.84	24,066.68	24,627.77	24,391.90	21,730.70	23,576.72	25,254.22	23,776.25	23,034.98	316,754.03	66,432.97	82.66	
2.1.2	85,507	0.00	0.00	0.00	0.00	10,540.00	27,515.00	0.00	0.00	0.00	0.00	8,840.00	25,774.29	72,669.29	12,837.71	84.99	
2.1.2.1	85,507	0.00	0.00	0.00	0.00	10,540.00	27,515.00	0.00	0.00	0.00	0.00	8,840.00	25,774.29	72,669.29	12,837.71	84.99	
2.1.2.1.1	85,507	0.00	0.00	0.00	0.00	10,540.00	27,515.00	0.00	0.00	0.00	0.00	8,840.00	25,774.29	72,669.29	12,837.71	84.99	
2.1.2.1.1.1	85,507	0.00	0.00	0.00	0.00	10,540.00	27,515.00	0.00	0.00	0.00	0.00	8,840.00	25,774.29	72,669.29	12,837.71	84.99	
2.1.3	28,861	2,753.00	2,648.00	2,562.00	2,514.00	1,950.00	2,042.00	1,950.00	2,009.73	1,888.00	2,120.00	2,132.48	2,096.30	26,665.51	2,195.49	92.39	
2.1.3.1	28,861	2,753.00	2,648.00	2,562.00	2,514.00	1,950.00	2,042.00	1,950.00	2,009.73	1,888.00	2,120.00	2,132.48	2,096.30	26,665.51	2,195.49	92.39	
2.1.3.1.1	28,861	2,753.00	2,648.00	2,562.00	2,514.00	1,950.00	2,042.00	1,950.00	2,009.73	1,888.00	2,120.00	2,132.48	2,096.30	26,665.51	2,195.49	92.39	
2.1.3.1.1.13	1,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267.73	0.00	0.00	0.00	23.40	291.13	1,408.87	17.13	
2.1.3.1.1.15	27,161	2,753.00	2,648.00	2,562.00	2,514.00	1,950.00	2,042.00	1,950.00	1,742.00	1,888.00	2,120.00	2,132.48	2,072.90	26,374.38	786.62	97.10	
2.1.4	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,875.61	0.00	1,520.75	2,583.06	2,941.68	9,921.10	78.90	99.21	
2.1.4.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,875.61	0.00	1,520.75	2,583.06	2,941.68	9,921.10	78.90	99.21	
2.1.4.1.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,875.61	0.00	1,520.75	2,583.06	2,941.68	9,921.10	78.90	99.21	
2.1.4.1.1.6	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,875.61	0.00	1,520.75	2,583.06	2,941.68	9,921.10	78.90	99.21	
2.1.5	24,259	0.00	0.00	0.00	0.00	7,156.48	0.00	0.00	5,121.04	0.00	0.00	0.00	11,981.00	24,258.52	0.48	100.00	
2.1.5.1	24,259	0.00	0.00	0.00	0.00	7,156.48	0.00	0.00	5,121.04	0.00	0.00	0.00	11,981.00	24,258.52	0.48	100.00	
2.1.5.1.1	24,259	0.00	0.00	0.00	0.00	7,156.48	0.00	0.00	5,121.04	0.00	0.00	0.00	11,981.00	24,258.52	0.48	100.00	
2.1.5.1.1.1	24,259	0.00	0.00	0.00	0.00	7,156.48	0.00	0.00	5,121.04	0.00	0.00	0.00	11,981.00	24,258.52	0.48	100.00	
PARC. GEN 5 2.2	30,902	0.00	0.00	0.00	30,901.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,901.22	0.78	100.00	
2.2.1	30,902	0.00	0.00	0.00	30,901.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,901.22	0.78	100.00	
2.2.1.2	30,902	0.00	0.00	0.00	30,901.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,901.22	0.78	100.00	
2.2.1.2.1	30,902	0.00	0.00	0.00	30,901.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,901.22	0.78	100.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.2.1 2.1 1	30,902	0.00	0.00	0.00	30,901.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,901.22	0.78	100.00	
<b>PARC. GEN 5 2.3</b>	<b>460,141</b>	<b>10,100.00</b>	<b>13,620.98</b>	<b>20,121.91</b>	<b>36,931.74</b>	<b>83,359.59</b>	<b>41,338.19</b>	<b>49,302.57</b>	<b>45,693.43</b>	<b>42,090.34</b>	<b>21,854.35</b>	<b>18,185.45</b>	<b>43,292.71</b>	<b>425,891.26</b>	<b>34,249.74</b>	<b>92.56</b>	
2.3. 1	116,826	7,500.00	0.00	1,467.40	17,620.48	32,734.37	17,263.21	3,984.21	14,105.19	5,135.42	2,144.00	222.00	9,496.91	111,673.19	5,152.81	95.59	
2.3. 1 1	3,286	0.00	0.00	0.00	0.00	237.00	2,640.30	0.00	0.00	0.00	408.00	0.00	0.00	3,285.30	0.70	99.98	
2.3. 1 1.1	3,286	0.00	0.00	0.00	0.00	237.00	2,640.30	0.00	0.00	0.00	408.00	0.00	0.00	3,285.30	0.70	99.98	
2.3. 1 1.1 1	3,286	0.00	0.00	0.00	0.00	237.00	2,640.30	0.00	0.00	0.00	408.00	0.00	0.00	3,285.30	0.70	99.98	
2.3. 1 2	13,079	0.00	0.00	0.00	254.00	4,225.28	0.00	395.00	300.00	1,040.00	336.00	0.00	6,174.00	12,724.28	354.72	97.29	
2.3. 1 2.1	13,079	0.00	0.00	0.00	254.00	4,225.28	0.00	395.00	300.00	1,040.00	336.00	0.00	6,174.00	12,724.28	354.72	97.29	
2.3. 1 2.1 1	11,234	0.00	0.00	0.00	144.00	4,225.28	0.00	0.00	0.00	0.00	336.00	0.00	6,174.00	10,879.28	354.72	96.84	
2.3. 1 2.1 2	695	0.00	0.00	0.00	0.00	0.00	0.00	395.00	300.00	0.00	0.00	0.00	0.00	695.00	0.00	100.00	
2.3. 1 2.1 3	1,150	0.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	1,040.00	0.00	0.00	0.00	1,150.00	0.00	100.00	
2.3. 1 5	69,242	0.00	0.00	945.00	17,366.48	26,611.20	12,622.91	3,589.21	0.00	1,400.00	0.00	3,185.24	65,720.04	3,521.96	94.91		
2.3. 1 5.1	37,644	0.00	0.00	0.00	17,366.48	0.00	11,631.31	3,589.21	0.00	1,400.00	0.00	155.00	34,142.00	3,502.00	90.70		
2.3. 1 5.1 1	155	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155.00	155.00	0.00	100.00		
2.3. 1 5.1 2	37,489	0.00	0.00	0.00	17,366.48	0.00	11,631.31	3,589.21	0.00	1,400.00	0.00	0.00	33,987.00	3,502.00	90.66		
2.3. 1 5.3	31,598	0.00	0.00	945.00	0.00	26,611.20	991.60	0.00	0.00	0.00	0.00	3,030.24	31,578.04	19.96	99.94		
2.3. 1 5.3 1	31,598	0.00	0.00	945.00	0.00	26,611.20	991.60	0.00	0.00	0.00	0.00	3,030.24	31,578.04	19.96	99.94		
2.3. 1 6	1,868	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868.00	0.00	0.00	1,868.00	0.00	100.00		
2.3. 1 6.1	1,868	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868.00	0.00	0.00	1,868.00	0.00	100.00		
2.3. 1 6.1 4	1,868	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,868.00	0.00	0.00	1,868.00	0.00	100.00		
2.3. 1 8	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00	0.00	0.00	13,200.00	0.00	100.00		
2.3. 1 8.2	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00	0.00	0.00	13,200.00	0.00	100.00		
2.3. 1 8.2 1	13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00	0.00	0.00	13,200.00	0.00	100.00		
2.3. 1 11	2,790	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	790.00	2,790.00	0.00	100.00		
2.3. 1 11.1	2,790	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	790.00	2,790.00	0.00	100.00		
2.3. 1 11.1 2	2,000	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	100.00		
2.3. 1 11.1 6	790	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	790.00	790.00	0.00	100.00		
2.3. 1 99	13,361	7,500.00	0.00	522.40	0.00	1,660.89	0.00	0.00	605.19	2,227.42	0.00	222.00	-652.33	12,085.57	1,275.43	90.45	
2.3. 1 99.1	13,361	7,500.00	0.00	522.40	0.00	1,660.89	0.00	0.00	605.19	2,227.42	0.00	222.00	-652.33	12,085.57	1,275.43	90.45	
2.3. 1 99.1 99	13,361	7,500.00	0.00	522.40	0.00	1,660.89	0.00	0.00	605.19	2,227.42	0.00	222.00	-652.33	12,085.57	1,275.43	90.45	
2.3. 2	343,315	2,600.00	13,620.98	18,654.51	19,311.26	50,625.22	24,074.98	45,318.36	31,588.24	36,954.92	19,710.35	17,963.45	33,795.80	314,218.07	29,096.93	91.52	
2.3. 2 1	166,049	0.00	13,620.98	11,784.51	11,653.26	13,160.02	12,100.36	13,118.36	13,311.04	13,352.02	13,278.35	13,791.67	27,391.67	156,562.24	9,486.76	94.29	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 1.2	166,049	0.00	13,620.98	11,784.51	11,653.26	13,160.02	12,100.36	13,118.36	13,311.04	13,352.02	13,278.35	13,791.67	27,391.67	156,562.24	9,486.76	94.29	
2.3.2 1.2 2	2,655	0.00	0.00	0.00	0.00	160.00	-33.00	1,110.00	311.00	777.00	320.00	0.00	0.00	2,645.00	10.00	99.62	
2.3.2 1.2 99	163,394	0.00	13,620.98	11,784.51	11,653.26	13,000.02	12,133.36	12,008.36	13,000.04	12,575.02	12,958.35	13,791.67	27,391.67	153,917.24	9,476.76	94.20	
2.3.2 4	35,380	0.00	0.00	1,960.00	2,786.00	0.00	4,358.00	20,800.00	542.80	0.00	2,832.00	480.00	0.00	33,758.80	1,621.20	95.42	
2.3.2 4.2	20,800	0.00	0.00	0.00	0.00	0.00	0.00	20,800.00	0.00	0.00	0.00	0.00	0.00	20,800.00	0.00	100.00	
2.3.2 4.2 1	20,800	0.00	0.00	0.00	0.00	0.00	0.00	20,800.00	0.00	0.00	0.00	0.00	0.00	20,800.00	0.00	100.00	
2.3.2 4.7	14,580	0.00	0.00	1,960.00	2,786.00	0.00	4,358.00	0.00	542.80	0.00	2,832.00	480.00	0.00	12,958.80	1,621.20	88.88	
2.3.2 4.7 1	14,580	0.00	0.00	1,960.00	2,786.00	0.00	4,358.00	0.00	542.80	0.00	2,832.00	480.00	0.00	12,958.80	1,621.20	88.88	
2.3.2 5	12,143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,142.20	0.00	0.00	0.00	12,142.20	0.80	99.99	
2.3.2 5.1	12,143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,142.20	0.00	0.00	0.00	12,142.20	0.80	99.99	
2.3.2 5.1 99	12,143	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,142.20	0.00	0.00	0.00	12,142.20	0.80	99.99	
2.3.2 6	6,800	0.00	0.00	0.00	472.00	0.00	1,686.62	0.00	1,844.40	0.00	0.00	1,882.88	273.32	6,159.22	640.78	90.58	
2.3.2 6.3	6,800	0.00	0.00	0.00	472.00	0.00	1,686.62	0.00	1,844.40	0.00	0.00	1,882.88	273.32	6,159.22	640.78	90.58	
2.3.2 6.3 4	6,800	0.00	0.00	0.00	472.00	0.00	1,686.62	0.00	1,844.40	0.00	0.00	1,882.88	273.32	6,159.22	640.78	90.58	
2.3.2 7	86,268	2,600.00	0.00	10.00	0.00	31,925.20	680.00	4,100.00	15,305.00	7,860.70	0.00	1,808.90	6,130.81	70,420.61	15,847.39	81.63	
2.3.2 7.3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00	0.00	1,332.00	3,668.00	26.64	
2.3.2 7.3 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,332.00	0.00	1,332.00	3,668.00	26.64	
2.3.2 7.4	20,188	0.00	0.00	0.00	0.00	13,688.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	20,188.00	0.00	100.00	
2.3.2 7.4 1	20,188	0.00	0.00	0.00	0.00	13,688.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	20,188.00	0.00	100.00	
2.3.2 7.11	41,680	2,600.00	0.00	10.00	0.00	14,237.20	680.00	500.00	5.00	4,860.70	0.00	476.90	6,130.81	29,500.61	12,179.39	70.78	
2.3.2 7.11 5	10,014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,133.00	6,133.00	3,881.00	61.24	
2.3.2 7.11 6	6,800	0.00	0.00	0.00	0.00	6,120.00	680.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	0.00	100.00	
2.3.2 7.11 99	24,866	2,600.00	0.00	10.00	0.00	8,117.20	0.00	500.00	5.00	4,860.70	0.00	476.90	-2.19	16,567.61	8,298.39	66.63	
2.3.2 7.13	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	0.00	100.00	
2.3.2 7.13 5	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	0.00	100.00	
2.3.2 7.14	12,400	0.00	0.00	0.00	0.00	4,000.00	0.00	3,600.00	1,800.00	3,000.00	0.00	0.00	0.00	12,400.00	0.00	100.00	
2.3.2 7.14 98	12,400	0.00	0.00	0.00	0.00	4,000.00	0.00	3,600.00	1,800.00	3,000.00	0.00	0.00	0.00	12,400.00	0.00	100.00	
2.3.2 9	36,675	0.00	0.00	4,900.00	4,400.00	5,540.00	5,250.00	7,300.00	585.00	3,600.00	3,600.00	0.00	0.00	35,175.00	1,500.00	95.91	
2.3.2 9.1	36,675	0.00	0.00	4,900.00	4,400.00	5,540.00	5,250.00	7,300.00	585.00	3,600.00	3,600.00	0.00	0.00	35,175.00	1,500.00	95.91	
2.3.2 9.1 1	36,675	0.00	0.00	4,900.00	4,400.00	5,540.00	5,250.00	7,300.00	585.00	3,600.00	3,600.00	0.00	0.00	35,175.00	1,500.00	95.91	
<b>PARC. GEN 5 2.5</b>	<b>4,250</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,250.00</b>	<b>-77.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,172.60</b>	<b>77.40</b>	<b>98.18</b>	
2.5.4	4,250	0.00	0.00	0.00	0.00	4,250.00	-77.40	0.00	0.00	0.00	0.00	0.00	0.00	4,172.60	77.40	98.18	



**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.5.4.3	4,250	0.00	0.00	0.00	0.00	4,250.00	-77.40	0.00	0.00	0.00	0.00	0.00	0.00	4,172.60	77.40	98.18	
2.5.4.3.2	4,250	0.00	0.00	0.00	0.00	4,250.00	-77.40	0.00	0.00	0.00	0.00	0.00	0.00	4,172.60	77.40	98.18	
2.5.4.3.2.1	4,250	0.00	0.00	0.00	0.00	4,250.00	-77.40	0.00	0.00	0.00	0.00	0.00	0.00	4,172.60	77.40	98.18	
<b>PARC. GEN 6 2.6</b>	<b>4,241</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,860.00</b>	<b>3,860.00</b>	<b>381.00</b>	<b>91.02</b>	
2.6.3	4,241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	381.00	91.02	
2.6.3.2	4,241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	381.00	91.02	
2.6.3.2.3	381	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.00	0.00	
2.6.3.2.3.1	381	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.00	0.00	
2.6.3.2.9	3,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	0.00	100.00	
2.6.3.2.9.4	3,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,860.00	3,860.00	0.00	100.00	
<b>PARCIAL FUENTE : 2</b>	<b>1,037,348</b>	<b>46,165.85</b>	<b>47,531.44</b>	<b>53,882.57</b>	<b>100,867.80</b>	<b>131,322.75</b>	<b>95,445.56</b>	<b>78,644.47</b>	<b>77,430.51</b>	<b>67,555.06</b>	<b>50,749.32</b>	<b>55,517.24</b>	<b>115,844.29</b>	<b>920,956.86</b>	<b>116,391.14</b>	<b>88.78</b>	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>																	
<b>3999999 SIN PRODUCTO</b>																	
<b>5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL</b>																	
<b>07 TRABAJO</b>																	
<b>020 TRABAJO</b>																	
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
<b>PARC. GEN 5 2.3</b>	<b>187,083</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,530.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,878.80</b>	<b>84,596.20</b>	<b>8,004.50</b>	<b>181,809.50</b>	<b>5,273.50</b>	<b>97.18</b>	
2.3.1	18,400	0.00	0.00	0.00	0.00	0.00	900.00	4,500.00	0.00	0.00	9,000.00	0.00	3,444.50	17,844.50	555.50	96.98	
2.3.1.2	900	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	100.00	
2.3.1.2.1	900	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	100.00	
2.3.1.2.1.1	900	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	100.00	
2.3.1.5	13,500	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	9,000.00	0.00	0.00	13,500.00	0.00	100.00	
2.3.1.5.1	13,500	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	9,000.00	0.00	0.00	13,500.00	0.00	100.00	
2.3.1.5.1.2	13,500	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	9,000.00	0.00	0.00	13,500.00	0.00	100.00	
2.3.1.99	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444.50	3,444.50	555.50	86.11	
2.3.1.99.1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444.50	3,444.50	555.50	86.11	
2.3.1.99.1.99	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,444.50	3,444.50	555.50	86.11	
2.3.2	168,683	0.00	0.00	0.00	0.00	0.00	28,630.00	300.00	0.00	0.00	45,878.80	84,596.20	4,560.00	163,965.00	4,718.00	97.20	
2.3.2.1	1,200	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	100.00	
2.3.2.1.2	1,200	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	100.00	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2 1.2 99	1,200	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	100.00	
2.3.2 5	116,439	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,998.80	74,722.20	0.00	0.00	111,721.00	4,718.00	95.95	
2.3.2 5.1	116,439	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,998.80	74,722.20	0.00	0.00	111,721.00	4,718.00	95.95	
2.3.2 5.1 2	15,848	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,130.00	0.00	11,130.00	4,718.00	70.23	
2.3.2 5.1 3	74,591	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,298.80	46,292.20	0.00	0.00	74,591.00	0.00	100.00	
2.3.2 5.1 4	26,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,700.00	17,300.00	0.00	0.00	26,000.00	0.00	100.00	
2.3.2 7	51,044	0.00	0.00	0.00	0.00	0.00	27,430.00	300.00	0.00	8,880.00	9,874.00	4,560.00	0.00	51,044.00	0.00	100.00	
2.3.2 7.9	33,671	0.00	0.00	0.00	0.00	0.00	21,971.00	300.00	0.00	4,950.00	6,450.00	0.00	0.00	33,671.00	0.00	100.00	
2.3.2 7.9 99	33,671	0.00	0.00	0.00	0.00	0.00	21,971.00	300.00	0.00	4,950.00	6,450.00	0.00	0.00	33,671.00	0.00	100.00	
2.3.2 7.11	17,373	0.00	0.00	0.00	0.00	0.00	5,459.00	0.00	0.00	3,930.00	3,424.00	4,560.00	0.00	17,373.00	0.00	100.00	
2.3.2 7.11 5	16,684	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	3,750.00	3,424.00	4,560.00	0.00	16,684.00	0.00	100.00	
2.3.2 7.11 6	689	0.00	0.00	0.00	0.00	0.00	509.00	0.00	0.00	180.00	0.00	0.00	0.00	689.00	0.00	100.00	
<b>PARCIAL FUENTE : 2</b>	<b>187,083</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,530.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>54,878.80</b>	<b>84,596.20</b>	<b>8,004.50</b>	<b>0.00</b>	<b>181,809.50</b>	<b>5,273.50</b>	<b>97.18</b>	
<b>5000991 OBLIGACIONES PREVISIONALES</b>																	
<b>24 PREVISION SOCIAL</b>																	
<b>052 PREVISION SOCIAL</b>																	
<b>1 RECURSOS ORDINARIOS</b>																	
<b>PARC. GEN 5 2.2</b>	<b>703,531</b>	<b>75,875.96</b>	<b>55,523.39</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,117.03</b>	<b>54,267.03</b>	<b>68,967.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>69,117.03</b>	<b>703,469.65</b>	<b>61.35</b>	<b>99.99</b>	
2.2.1	703,531	75,875.96	55,523.39	54,267.03	54,267.03	54,117.03	54,267.03	68,967.03	54,267.03	54,267.03	54,267.03	54,267.03	69,117.03	703,469.65	61.35	99.99	
2.2.1 1	703,531	75,875.96	55,523.39	54,267.03	54,267.03	54,117.03	54,267.03	68,967.03	54,267.03	54,267.03	54,267.03	54,267.03	69,117.03	703,469.65	61.35	99.99	
2.2.1 1.1	653,031	55,075.96	55,523.39	54,267.03	54,267.03	54,117.03	54,267.03	54,117.03	54,267.03	54,267.03	54,267.03	54,267.03	54,267.03	652,969.65	61.35	99.99	
2.2.1 1.1 1	653,031	55,075.96	55,523.39	54,267.03	54,267.03	54,117.03	54,267.03	54,117.03	54,267.03	54,267.03	54,267.03	54,267.03	54,267.03	652,969.65	61.35	99.99	
2.2.1 1.2	50,500	20,800.00	0.00	0.00	0.00	0.00	0.00	14,850.00	0.00	0.00	0.00	0.00	14,850.00	50,500.00	0.00	100.00	
2.2.1 1.2 1	50,500	20,800.00	0.00	0.00	0.00	0.00	0.00	14,850.00	0.00	0.00	0.00	0.00	14,850.00	50,500.00	0.00	100.00	
<b>PARCIAL FUENTE : 1</b>	<b>703,531</b>	<b>75,875.96</b>	<b>55,523.39</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,117.03</b>	<b>54,267.03</b>	<b>68,967.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>54,267.03</b>	<b>69,117.03</b>	<b>703,469.65</b>	<b>61.35</b>	<b>99.99</b>	

**EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2024**  
**DEL MES DE ENERO A DICIEMBRE**  
 (EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
<b>RESUMEN FUENTE ...</b>																	
TOTAL FUENTE 1	2,853,932	269,003.39	224,931.65	253,743.64	221,031.72	213,192.70	209,624.65	238,355.66	219,602.10	224,489.92	226,782.20	214,488.43	282,253.61	2,797,499.67	56,432.33	98.02	
TOTAL FUENTE 2	1,490,763	46,165.85	47,531.44	53,882.57	100,867.80	142,252.75	182,948.15	92,656.84	91,168.93	109,159.34	127,187.12	159,132.74	174,077.70	1,327,031.23	163,731.77	89.01	
TOTAL FUENTE 4	3,624,636	0.00	17,674.33	79,304.48	106,039.85	366,358.02	176,212.99	221,585.22	198,998.85	270,885.38	369,464.44	462,412.49	507,930.78	2,776,866.83	847,769.17	76.61	
<b>TOTAL EJECUTORA</b>	<b>7,969,331</b>	<b>315,169.24</b>	<b>290,137.42</b>	<b>386,930.69</b>	<b>427,939.37</b>	<b>721,803.47</b>	<b>568,785.79</b>	<b>552,597.72</b>	<b>509,769.88</b>	<b>604,534.64</b>	<b>723,433.76</b>	<b>836,033.66</b>	<b>964,262.09</b>	<b>6,901,397.73</b>	<b>1,067,933.27</b>	<b>86.60</b>	