

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																	

04 AREQUIPA																	
0103 FORTALECIMIENTO DE LAS CONDICIONES LABORALES																	
3000001 ACCIONES COMUNES																	
5000276 GESTION DEL PROGRAMA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN	5 2.1	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
PARC. GEN	5 2.3	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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 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	
PARCIAL FUENTE : 1	466,664	75,354.32	30,253.54	67,152.32	30,337.28	23,300.01	29,962.82	34,711.84	24,750.80	27,388.76	30,281.39	28,929.52	36,424.43	438,847.03	27,816.97	94.04	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 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	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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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 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	0.00	3,400.00	9,542.97	32,468.97	6,337.03	83.67
PARC. GEN	5 2.3	40,071	0.00	0.00	0.00	0.00	0.00	8,317.80	0.00	1,245.70	9,817.60	710.00	0.00	15,505.20	35,596.30	4,474.70	88.83
	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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
PARCIAL FUENTE :	2	78,877	0.00	0.00	0.00	0.00	2,720.00	25,123.80	0.00	1,245.70	9,817.60	710.00	3,400.00	25,048.17	68,065.27	10,811.73	86.29
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN	5 2.1	66,006	0.00	0.00	0.00	2,065.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,065.91	63,940.09	3.13
	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	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	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	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	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	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	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	0.00	1,879.91	58,857.09	3.10

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 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																
2.1.3	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
PARC. GEN 5 2.3	1,191,377	0.00	10,278.33	59,063.98	37,277.42	136,727.30	86,347.11	76,357.33	76,707.00	138,247.70	140,387.12	118,403.13	169,572.96	1,049,369.38	142,007.62	88.08
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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 4	1,294,183	0.00	10,278.33	59,063.98	44,353.33	142,273.70	86,347.11	83,955.33	76,707.00	138,247.70	146,087.12	119,953.13	173,619.96	1,080,886.69	213,296.31	83.52	
3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y BUENAS PRACTICAS LABORALES																	
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	521,246	44,955.30	39,422.16	39,238.15	39,507.21	41,093.65	38,927.17	43,466.84	42,693.25	42,127.17	45,870.77	46,633.22	51,218.27	515,153.16	6,092.84	98.83	
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	
PARC. GEN 5 2.3	52,335	747.00	681.60	93.00	2,603.29	3,075.00	5,803.49	3,109.06	7,448.15	6,528.30	6,847.84	7,265.27	7,861.04	52,063.04	271.96	99.48	
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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 1	573,886	45,702.30	40,103.76	39,331.15	42,110.50	44,168.65	44,730.66	46,575.90	50,141.40	48,655.47	52,718.61	53,898.49	59,384.31	567,521.20	6,364.80	98.89	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 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	

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	
PARC. GEN 5 2.3	24,013	0.00	0.00	0.00	0.00	0.00	7,458.00	4,426.77	0.00	4,840.00	3,976.00	-10.70	-25.00	20,665.07	3,347.93	86.06	
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	
PARCIAL FUENTE : 2	71,476	0.00	0.00	0.00	0.00	4,760.00	21,711.00	4,426.77	0.00	4,840.00	3,976.00	5,089.30	14,485.90	59,288.97	12,187.03	82.95	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	228,786	0.00	0.00	160.00	-80.00	31,641.50	23,028.66	5,484.40	6,730.00	9,515.00	22,777.65	23,422.70	27,948.53	150,628.44	78,157.56	65.84	
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	
PARC. GEN 6 2.6	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	

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	
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	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												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 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
PARC. GEN 6 2.6	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	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
PARCIAL FUENTE : 1	61,675	4,283.51	3,027.26	3,663.26	4,024.26	6,648.26	3,422.66	3,190.26	5,914.06	5,612.76	3,184.26	3,853.46	14,848.26	61,672.27	2.73	100.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	6,671	0.00	0.00	0.00	0.00	340.00	900.00	0.00	3,172.72	0.00	0.00	340.00	1,032.87	5,785.59	885.41	86.73
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															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																	
2.1.2 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	
PARC. GEN 5 2.3	3,633	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,633.00	0.00	
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	
PARCIAL FUENTE : 2	10,304	0.00	0.00	0.00	0.00	340.00	900.00	0.00	3,172.72	0.00	0.00	340.00	1,032.87	5,785.59	4,518.41	56.15	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	533,042	0.00	656.00	320.00	5,791.00	33,668.60	3,655.51	8,010.59	27,131.00	53,962.90	35,730.00	74,191.76	81,634.41	324,751.77	208,290.23	60.92	
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 CG ESPECIFICA																	
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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 4	551,428	0.00	656.00	320.00	5,791.00	33,668.60	3,655.51	8,010.59	27,730.00	54,847.90	35,730.00	74,191.76	82,284.41	326,885.77	224,542.23	59.28	
5005590 CAPACITACION Y SENSIBILIZACION EN MATERIA DE TRABAJO FORZOSO, TRATA DE PERSONAS Y OTROS GRUPOS																	
VULNERABLES																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.3	916	0.00	117.00	189.00	459.02	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915.02	0.98	99.89	
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													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	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	
PARC. GEN 6.2.6	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	2,445	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	
PARCIAL FUENTE : 1	3,361	0.00	117.00	189.00	459.02	150.00	0.00	0.00	0.00	0.00	0.00	0.00	2,445.00	3,360.02	0.98	99.97	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5.2.3	175,263	0.00	0.00	0.00	0.00	0.00	560.00	5,220.00	2,550.00	4,550.00	1,940.00	18,137.50	15,914.00	48,871.50	126,391.50	27.88	
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	950.00	0.00	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	950.00	0.00	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		
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																	
2.3.199.1.3	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	
PARC. GEN 6.2.6	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	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	
PARCIAL FUENTE : 4	211,542	0.00	0.00	0.00	0.00	1,399.00	560.00	5,220.00	2,550.00	9,030.00	1,940.00	18,137.50	17,364.00	56,200.50	155,341.50	26.57	

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																		
5006205 FORMALIZACION DE LA FUERZA LABORAL																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
PARC. GEN	5 2.1	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	
PARC. GEN	5 2.3	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	
PARCIAL FUENTE :	1	21,785	0.00	0.00	3,900.00	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	21,764.67	20.33	99.91	
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
PARC. GEN	5 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	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	
PARC. GEN	5 2.3	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															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					
2.3.1 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	
PARCIAL FUENTE : 2	6,836	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	1,835.61	73.15	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.1	36,150	0.00	0.00	0.00	0.00	3,586.44	1,977.49	3,430.96	4,327.70	4,387.37	4,382.66	4,010.75	4,909.12	31,012.49	5,137.51	85.79	
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	
PARC. GEN 5 2.3	550,461	0.00	4,750.00	1,690.00	29,568.78	141,680.56	4,411.23	25,082.00	48,368.50	5,438.70	23,378.05	86,821.04	98,286.65	469,475.51	80,985.49	85.29	
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	%
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 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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 4	645,381	0.00	4,750.00	1,690.00	29,568.78	145,267.00	6,388.72	47,032.96	52,696.20	9,826.07	38,860.71	92,011.79	129,144.15	557,236.38	88,144.62	86.34	
0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLO																	
3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL																	
5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	85,717	4,456.89	5,365.77	4,176.24	5,674.06	7,402.68	6,852.88	7,720.10	6,794.22	6,845.82	6,846.08	6,845.89	7,989.21	76,969.84	8,747.16	89.80	
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					
2.1.1.13	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	
2.1.1.13.1	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	
2.1.1.13.1.1	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	
2.1.1.13.1.2	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	
PARC. GEN 5 2.3	34,431	320.00	4,945.31	3,941.00	1,300.00	3,436.67	1,025.00	1,928.00	1,145.83	2,382.72	1,013.18	990.83	11,978.85	34,407.39	23.61	99.93	
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	
PARCIAL FUENTE : 1	120,148	4,776.89	10,311.08	8,117.24	6,974.06	10,839.35	7,877.88	9,648.10	7,940.05	9,228.54	7,859.26	7,836.72	19,968.06	111,377.23	8,770.77	92.70	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 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	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	
PARC. GEN 5 2.3	82,400	0.00	0.00	0.00	0.00	1,750.00	6,230.79	4,785.60	9,320.00	26,946.68	16,873.00	7,130.00	0.00	73,036.07	9,363.93	88.64	
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	
2.3.199	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	
2.3.199.1	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	
2.3.199.199	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		
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	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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 2	98,839	0.00	0.00	0.00	0.00	2,770.00	9,597.79	4,785.60	9,320.00	26,946.68	16,873.00	9,170.00	6,661.58	86,124.65	12,714.35	87.14	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.1	64,411	0.00	0.00	0.00	0.00	0.00	3,039.99	5,765.58	5,600.15	4,603.51	3,907.32	3,623.77	6,381.03	32,921.35	31,489.65	51.11	
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	
PARC. GEN 5 2.3	521,964	0.00	1,990.00	16,170.50	26,406.74	9,628.22	48,908.00	50,881.90	17,275.50	41,479.20	109,978.64	119,006.84	54,465.46	496,191.00	25,773.00	95.06	

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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 4	616,990	0.00	1,990.00	18,070.50	26,406.74	11,028.22	51,947.99	66,586.48	23,735.65	47,117.71	113,885.96	132,015.61	66,526.49	559,311.35	57,678.65	90.65	
9001 ACCIONES CENTRALES																	
3999999 SIN PRODUCTO																	
5000003 GESTION ADMINISTRATIVA																	
07 TRABAJO																	
006 GESTION																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	524,388	48,453.10	46,452.90	42,962.60	40,856.48	42,256.73	38,179.71	43,906.83	42,447.50	45,904.33	40,482.54	43,044.91	40,312.25	515,259.88	9,128.12	98.26	
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	
PARC. GEN 5 2.3	378,494	14,557.31	39,142.72	34,161.04	42,003.09	31,712.67	28,715.70	28,587.51	31,674.41	30,966.73	35,525.32	20,190.11	36,991.11	374,227.72	4,266.28	98.87	
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	
PARC. GEN 5 2.3	460,141	10,100.00	13,620.98	20,121.91	36,931.74	83,359.59	41,338.19	49,302.57	45,693.43	42,090.34	21,854.35	18,185.45	43,292.71	425,891.26	34,249.74	92.56	
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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															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	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	
PARC. GEN 5 2.5	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	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	
PARC. GEN 6 2.6	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	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	
PARCIAL FUENTE : 2	1,037,348	46,165.85	47,531.44	53,882.57	100,867.80	131,322.75	95,445.56	78,644.47	77,430.51	67,555.06	50,749.32	55,517.24	115,844.29	920,956.86	116,391.14	88.78	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																	
3999999 SIN PRODUCTO																	
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.3	187,083	0.00	0.00	0.00	0.00	0.00	29,530.00	4,800.00	0.00	0.00	54,878.80	84,596.20	8,004.50	181,809.50	5,273.50	97.18	
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	
PARCIAL FUENTE : 2	187,083	0.00	0.00	0.00	0.00	0.00	29,530.00	4,800.00	0.00	54,878.80	84,596.20	8,004.50	0.00	181,809.50	5,273.50	97.18	
5000991 OBLIGACIONES PREVISIONALES																	
24 PREVISION SOCIAL																	
052 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.2	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	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	
PARCIAL FUENTE : 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	

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																	
RESUMEN FUENTE ...																	
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	
TOTAL EJECUTORA	7,969,331	315,169.24	290,137.42	386,930.69	427,939.37	721,803.47	568,785.79	552,597.72	509,769.88	604,534.64	723,433.76	836,033.66	964,262.09	6,901,397.73	1,067,933.27	86.60	