

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

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

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

PARC. GEN	5	2.1	548,352	38,990.74	34,414.63	34,085.27	34,179.27	34,176.84	29,161.15	38,601.63	34,067.79	34,179.66	33,725.74	0.00	0.00	345,582.72	202,769.28	63.02
		2.1. 1	525,843	37,445.82	32,828.63	32,703.27	32,797.27	32,794.84	27,677.15	37,117.63	32,685.58	32,797.66	32,352.74	0.00	0.00	331,200.59	194,642.41	62.98
		2.1. 1 1	251,915	24,318.67	19,283.67	15,420.99	15,420.87	15,420.87	16,258.40	19,306.57	15,420.87	15,420.87	15,420.87	0.00	0.00	171,692.65	80,222.35	68.15
		2.1. 1 1. 1	92,515	8,384.67	7,317.67	6,430.99	6,430.87	6,430.87	7,268.40	6,726.47	6,430.87	6,430.87	6,430.87	0.00	0.00	68,282.55	24,232.45	73.81
		2.1. 1 1. 1 2	44,619	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	2,728.21	0.00	0.00	27,282.10	17,336.90	61.14
		2.1. 1 1. 1 3	47,896	5,656.46	4,589.46	3,702.78	3,702.66	3,702.66	4,540.19	3,998.26	3,702.66	3,702.66	3,702.66	0.00	0.00	41,000.45	6,895.55	85.60
		2.1. 1 1. 2	159,400	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	12,580.10	8,990.00	8,990.00	8,990.00	0.00	0.00	103,410.10	55,989.90	64.87
		2.1. 1 1. 2 1	159,400	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	12,580.10	8,990.00	8,990.00	8,990.00	0.00	0.00	103,410.10	55,989.90	64.87
		2.1. 1 9	10,812	3,511.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	0.00	5,964.44	4,847.56	55.17
		2.1. 1 9. 1	9,412	2,111.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	0.00	4,564.44	4,847.56	48.50
		2.1. 1 9. 1 2	3,000	0.00	0.00	0.00	0.00	0.00	0.00	1,553.33	0.00	0.00	0.00	0.00	0.00	1,553.33	1,446.67	51.78
		2.1. 1 9. 1 3	2,112	2,111.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,111.11	0.89	99.96
		2.1. 1 9. 1 4	4,300	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	3,400.00	20.93
		2.1. 1 9. 3	1,400	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	100.00
		2.1. 1 9. 3 13	800	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	100.00
		2.1. 1 9. 3 14	600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
		2.1. 1 13	263,116	9,616.04	13,544.96	17,282.28	17,376.40	17,373.97	11,418.75	15,357.73	17,264.71	17,376.79	16,931.87	0.00	0.00	153,543.50	109,572.50	58.36
		2.1. 1 13. 1	263,116	9,616.04	13,544.96	17,282.28	17,376.40	17,373.97	11,418.75	15,357.73	17,264.71	17,376.79	16,931.87	0.00	0.00	153,543.50	109,572.50	58.36
		2.1. 1 13. 1 1	55,599	4,603.38	4,530.89	4,518.09	4,612.21	4,609.78	4,321.22	4,593.54	4,500.52	4,612.60	4,167.68	0.00	0.00	45,069.91	10,529.09	81.06
		2.1. 1 13. 1 2	207,517	5,012.66	9,014.07	12,764.19	12,764.19	12,764.19	7,097.53	10,764.19	12,764.19	12,764.19	12,764.19	0.00	0.00	108,473.59	99,043.41	52.27
		2.1. 3	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	1,382.21	1,382.00	1,373.00	0.00	0.00	14,382.13	8,126.87	63.90
		2.1. 3 1	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	1,382.21	1,382.00	1,373.00	0.00	0.00	14,382.13	8,126.87	63.90
		2.1. 3 1. 1	22,509	1,544.92	1,586.00	1,382.00	1,382.00	1,382.00	1,484.00	1,484.00	1,382.21	1,382.00	1,373.00	0.00	0.00	14,382.13	8,126.87	63.90
		2.1. 3 1. 1 13	7,125	740.00	697.00	564.00	564.00	564.00	666.00	666.00	564.21	564.00	564.00	0.00	0.00	6,153.21	971.79	86.36
		2.1. 3 1. 1 15	15,384	804.92	889.00	818.00	818.00	818.00	818.00	818.00	818.00	818.00	809.00	0.00	0.00	8,228.92	7,155.08	53.49

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RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
PARC. GEN	5 2.3	77,030	13,575.75	18,176.85	17,750.52	5,674.08	1,486.31	2,256.89	0.00	0.00	1,300.00	3,700.00	0.00	0.00	63,920.40	13,109.60	82.98
	2.3. 1	10,235	0.00	133.10	699.47	1,548.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,670.41	5,564.59	45.63
	2.3. 1 3	9,900	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,564.59	43.79
	2.3. 1 3. 1	9,900	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,564.59	43.79
	2.3. 1 3. 1 1	9,900	0.00	133.10	699.47	1,213.58	1,486.31	802.95	0.00	0.00	0.00	0.00	0.00	0.00	4,335.41	5,564.59	43.79
	2.3. 1 5	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 1 5. 4	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 1 5. 4 1	335	0.00	0.00	0.00	335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.00	0.00	100.00
	2.3. 2	66,795	13,575.75	18,043.75	17,051.05	4,125.50	0.00	1,453.94	0.00	0.00	1,300.00	3,700.00	0.00	0.00	59,249.99	7,545.01	88.70
	2.3. 2 1	9,019	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,897.30	4,121.70	54.30
	2.3. 2 1. 2	9,019	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,897.30	4,121.70	54.30
	2.3. 2 1. 2 1	4,120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,120.00	0.00
	2.3. 2 1. 2 2	4,784	1,944.80	2,909.00	-144.70	74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,783.10	0.90	99.98
	2.3. 2 1. 2 99	115	25.20	79.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.20	0.80	99.30
	2.3. 2 3	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 3. 1	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 3. 1 1	34,818	11,605.75	11,605.75	11,605.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,817.25	0.75	100.00
	2.3. 2 4	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	0.00	0.00	5,000.00	2,000.00	71.43
	2.3. 2 4. 5	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	0.00	0.00	5,000.00	2,000.00	71.43
	2.3. 2 4. 5 1	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	0.00	0.00	5,000.00	2,000.00	71.43
	2.3. 2 6	4,418	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	1,422.56	67.80
	2.3. 2 6. 3	4,418	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	1,422.56	67.80
	2.3. 2 6. 3 4	4,418	0.00	0.00	0.00	1,541.50	0.00	1,453.94	0.00	0.00	0.00	0.00	0.00	0.00	2,995.44	1,422.56	67.80
	2.3. 2 9	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
	2.3. 2 9. 1	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
	2.3. 2 9. 1 1	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,540.00	0.00	100.00
PARC. GEN	6 2.6	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3 2	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3 2. 1	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00
	2.6. 3 2. 1 2	980	0.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00

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

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARCIAL FUENTE : 1		626,362	52,566.49	52,591.48	51,835.79	39,853.35	35,663.15	31,418.04	39,581.63	34,067.79	35,479.66	37,425.74	0.00	0.00	410,483.12	215,878.88	65.53
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC.GEN 5 2.1		26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	3,870.00	22,561.00	14.64
2.1. 2		26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	3,870.00	22,561.00	14.64
2.1. 2 1		26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	3,870.00	22,561.00	14.64
2.1. 2 1. 1		26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	3,870.00	22,561.00	14.64
2.1. 2 1. 1 1		26,431	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	3,870.00	22,561.00	14.64
PARC.GEN 5 2.3		86,001	1,242.86	10,857.74	6,037.09	275.40	6,375.36	9,145.54	5,806.42	3,684.60	6,076.00	3,788.00	0.00	0.00	53,289.01	32,711.99	61.96
2.3. 1		49,454	320.00	10,352.74	3,940.00	87.00	3,629.06	8,340.24	3,486.07	0.00	5,322.60	0.00	0.00	0.00	35,477.71	13,976.29	71.74
2.3. 1 1		320	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00
2.3. 1 1. 1		320	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00
2.3. 1 1. 1 1		320	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.00	100.00
2.3. 1 5		44,007	0.00	10,352.74	0.00	0.00	3,629.06	8,340.24	3,486.07	0.00	5,322.60	0.00	0.00	0.00	31,130.71	12,876.29	70.74
2.3. 1 5. 1		29,507	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	666.20	0.00	0.00	0.00	16,634.07	12,872.93	56.37
2.3. 1 5. 1 2		29,507	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	666.20	0.00	0.00	0.00	16,634.07	12,872.93	56.37
2.3. 1 5. 3		14,500	0.00	1,500.00	0.00	0.00	0.00	8,340.24	0.00	0.00	4,656.40	0.00	0.00	0.00	14,496.64	3.36	99.98
2.3. 1 5. 3 1		13,000	0.00	0.00	0.00	0.00	0.00	8,340.24	0.00	0.00	4,656.40	0.00	0.00	0.00	12,996.64	3.36	99.97
2.3. 1 5. 3 2		1,500	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	100.00
2.3. 1 6		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 6. 1		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 6. 1 99		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 7		700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00
2.3. 1 7. 1		700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00
2.3. 1 7. 1 1		700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00
2.3. 1 99		4,340	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,940.00	400.00	90.78
2.3. 1 99. 1		4,340	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,940.00	400.00	90.78
2.3. 1 99. 1 4		2,540	0.00	0.00	2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,540.00	0.00	100.00
2.3. 1 99. 1 99		1,800	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	400.00	77.78
2.3. 2		36,547	922.86	505.00	2,097.09	188.40	2,746.30	805.30	2,320.35	3,684.60	753.40	3,788.00	0.00	0.00	17,811.30	18,735.70	48.74
2.3. 2 1		17,900	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	753.40	643.00	0.00	0.00	11,102.95	6,797.05	62.03
2.3. 2 1. 2		17,900	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	753.40	643.00	0.00	0.00	11,102.95	6,797.05	62.03

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

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EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2 1	7,700	922.86	0.00	729.29	0.00	120.00	-4.00	0.00	40.00	0.00	30.00	0.00	0.00	1,838.15	5,861.85	23.87	
2.3.2 1.2 2	10,056	0.00	0.00	960.00	0.00	2,554.50	814.00	160.00	3,335.00	753.40	613.00	0.00	0.00	9,189.90	866.10	91.39	
2.3.2 1.2 99	144	0.00	0.00	7.80	0.00	71.80	-4.70	0.00	0.00	0.00	0.00	0.00	0.00	74.90	69.10	52.01	
2.3.2 5	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	50.00	
2.3.2 5.1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	50.00	
2.3.2 5.1 1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	50.00	
2.3.2 6	1,856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	
2.3.2 6.3	1,856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	
2.3.2 6.3 4	1,856	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,856.00	0.00	
2.3.2 7	9,591	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	1,145.00	0.00	0.00	4,708.35	4,882.65	49.09	
2.3.2 7.11	5,991	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	1,145.00	0.00	0.00	4,708.35	1,282.65	78.59	
2.3.2 7.11 5	2,326	0.00	390.00	0.00	0.00	0.00	0.00	510.35	0.00	0.00	1,145.00	0.00	0.00	2,045.35	280.65	87.93	
2.3.2 7.11 6	3,665	0.00	115.00	400.00	188.40	0.00	0.00	1,650.00	309.60	0.00	0.00	0.00	0.00	2,663.00	1,002.00	72.66	
2.3.2 7.14	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	
2.3.2 7.14 98	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	
2.3.2 9	3,200	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	3,200.00	0.00	
2.3.2 9.1	3,200	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	3,200.00	0.00	
2.3.2 9.1 1	3,200	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	3,200.00	0.00	
PARC. GEN 6 2.6	1,796	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	1,670.00	7.02	
2.6.3	1,796	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	1,670.00	7.02	
2.6.3 2	1,796	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	1,670.00	7.02	
2.6.3 2.1	1,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,670.00	0.00	
2.6.3 2.1 2	1,670	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,670.00	0.00	
2.6.3 2.3	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3 2.3 1	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
PARCIAL FUENTE : 2	114,228	1,242.86	10,857.74	6,037.09	401.40	6,375.36	9,145.54	5,806.42	3,684.60	9,946.00	3,788.00	0.00	0.00	57,285.01	56,942.99	50.15	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	167,334	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	5,624.82	29,976.70	19,553.00	0.00	0.00	110,472.93	56,861.07	66.02	
2.3.1	20,041	0.00	0.00	1,070.00	0.00	8,210.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	9,660.00	10,381.00	48.20	
2.3.1 1	2,250	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	1,450.00	800.00	64.44	
2.3.1 1.1	2,250	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	1,450.00	800.00	64.44	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 1.1 1	2,250	0.00	0.00	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	1,450.00	800.00	64.44	
2.3.1 5	16,062	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	7,852.00	51.11	
2.3.1 5.1	16,062	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	7,852.00	51.11	
2.3.1 5.1 2	16,062	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00	7,852.00	51.11	
2.3.1 99	1,729	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	0.00	
2.3.1 99.1	1,729	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,729.00	0.00	
2.3.1 99.1 3	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	
2.3.1 99.1 99	1,329	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329.00	0.00	
2.3.2	147,293	0.00	2,837.50	5,770.40	7,862.50	15,197.01	4,365.00	10,006.00	5,624.82	29,976.70	19,173.00	0.00	0.00	100,812.93	46,480.07	68.44	
2.3.2 1	4,170	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	50.30	173.00	0.00	0.00	4,035.43	134.57	96.77	
2.3.2 1.2	4,170	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	50.30	173.00	0.00	0.00	4,035.43	134.57	96.77	
2.3.2 1.2 1	752	0.00	0.00	0.00	0.00	721.01	0.00	0.00	0.00	0.00	13.00	0.00	0.00	734.01	17.99	97.61	
2.3.2 1.2 2	3,400	0.00	0.00	591.00	757.50	640.00	291.00	320.00	473.82	50.30	160.00	0.00	0.00	3,283.62	116.38	96.58	
2.3.2 1.2 99	18	0.00	0.00	17.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.80	0.20	98.89	
2.3.2 2	28,861	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	206.00	776.00	450.00	0.00	0.00	15,927.50	12,933.50	55.19	
2.3.2 2.3	28,861	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	206.00	776.00	450.00	0.00	0.00	15,927.50	12,933.50	55.19	
2.3.2 2.3 1	28,861	0.00	1,737.50	1,112.00	455.00	776.00	729.00	9,686.00	206.00	776.00	450.00	0.00	0.00	15,927.50	12,933.50	55.19	
2.3.2 5	21,501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	11,300.00	2,800.00	0.00	0.00	14,600.00	6,901.00	67.90	
2.3.2 5.1	21,501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	11,300.00	2,800.00	0.00	0.00	14,600.00	6,901.00	67.90	
2.3.2 5.1 1	2,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	1,700.00	0.00	0.00	0.00	2,200.00	0.00	100.00	
2.3.2 5.1 4	19,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	2,800.00	0.00	0.00	12,400.00	6,901.00	64.25	
2.3.2 7	26,336	0.00	1,100.00	849.60	0.00	2,935.00	845.00	0.00	945.00	7,350.40	8,600.00	0.00	0.00	22,625.00	3,711.00	85.91	
2.3.2 7.9	12,375	0.00	1,100.00	849.60	0.00	0.00	0.00	0.00	0.00	1,825.00	8,600.00	0.00	0.00	12,374.60	0.40	100.00	
2.3.2 7.9 99	12,375	0.00	1,100.00	849.60	0.00	0.00	0.00	0.00	0.00	1,825.00	8,600.00	0.00	0.00	12,374.60	0.40	100.00	
2.3.2 7.10	8,220	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	945.00	3,495.00	0.00	0.00	0.00	8,220.00	0.00	100.00	
2.3.2 7.10 99	8,220	0.00	0.00	0.00	0.00	2,935.00	845.00	0.00	945.00	3,495.00	0.00	0.00	0.00	8,220.00	0.00	100.00	
2.3.2 7.11	5,741	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.40	0.00	0.00	0.00	2,030.40	3,710.60	35.37	
2.3.2 7.11 5	1,401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.40	0.00	0.00	0.00	1,400.40	0.60	99.96	
2.3.2 7.11 6	4,340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	0.00	0.00	630.00	3,710.00	14.52	
2.3.2 9	66,425	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	3,500.00	10,500.00	7,150.00	0.00	0.00	43,625.00	22,800.00	65.68	
2.3.2 9.1	66,425	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	3,500.00	10,500.00	7,150.00	0.00	0.00	43,625.00	22,800.00	65.68	
2.3.2 9.1 1	66,425	0.00	0.00	3,200.00	6,650.00	10,125.00	2,500.00	0.00	3,500.00	10,500.00	7,150.00	0.00	0.00	43,625.00	22,800.00	65.68	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARCIAL FUENTE : 4	167,334	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	5,624.82	29,976.70	19,553.00	0.00	0.00	110,472.93	56,861.07	66.02	
3000635 PERSONAS CUENTAN CON ORIENTACION Y ASISTENCIA TECNICA EN MATERIA DE NORMATIVIDAD LABORAL Y BUENAS PRACTICAS LABORALES																	
5004946 ABSOLUCION DE CONSULTAS EN MATERIAS LABORALES																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	641,837	50,160.20	41,792.17	41,745.78	40,580.65	40,680.38	37,598.84	40,901.38	37,583.70	45,551.79	44,896.38	0.00	0.00	421,491.27	220,345.73	65.67	
2.1. 1	616,478	48,393.12	40,024.17	39,978.78	39,000.15	39,046.38	36,074.84	39,377.38	36,059.61	43,709.79	43,046.38	0.00	0.00	404,710.60	211,767.40	65.65	
2.1. 1 1	518,123	36,214.69	34,531.60	34,486.97	35,118.00	35,118.00	32,149.00	32,149.00	32,149.00	34,315.66	35,118.00	0.00	0.00	341,349.92	176,773.08	65.88	
2.1. 1 1. 1	222,223	14,680.14	14,161.60	14,116.97	14,828.00	14,828.00	13,609.00	13,609.00	13,609.00	14,502.93	14,828.00	0.00	0.00	142,772.64	79,450.36	64.25	
2.1. 1 1. 1 2	117,476	9,332.14	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	8,278.00	0.00	0.00	83,834.14	33,641.86	71.36	
2.1. 1 1. 1 3	104,747	5,348.00	5,883.60	5,838.97	6,550.00	6,550.00	5,331.00	5,331.00	5,331.00	6,224.93	6,550.00	0.00	0.00	58,938.50	45,808.50	56.27	
2.1. 1 1. 2	295,900	21,534.55	20,370.00	20,370.00	20,290.00	20,290.00	18,540.00	18,540.00	18,540.00	19,812.73	20,290.00	0.00	0.00	198,577.28	97,322.72	67.11	
2.1. 1 1. 2 1	295,900	21,534.55	20,370.00	20,370.00	20,290.00	20,290.00	18,540.00	18,540.00	18,540.00	19,812.73	20,290.00	0.00	0.00	198,577.28	97,322.72	67.11	
2.1. 1 9	18,100	6,817.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	10,117.78	7,982.22	55.90	
2.1. 1 9. 1	15,900	4,617.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00	7,917.78	7,982.22	49.80	
2.1. 1 9. 1 2	9,300	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	6,600.00	29.03	
2.1. 1 9. 1 3	4,800	4,617.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,617.78	182.22	96.20	
2.1. 1 9. 1 4	1,800	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00	1,200.00	33.33	
2.1. 1 9. 3	2,200	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	100.00	
2.1. 1 9. 3 13	1,600	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	100.00	
2.1. 1 9. 3 14	600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00	
2.1. 1 13	80,255	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	3,910.61	9,394.13	7,928.38	0.00	0.00	53,242.90	27,012.10	66.34	
2.1. 1 13. 1	80,255	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	3,910.61	9,394.13	7,928.38	0.00	0.00	53,242.90	27,012.10	66.34	
2.1. 1 13. 1 1	51,955	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	3,910.61	3,927.46	3,928.38	0.00	0.00	43,776.23	8,178.77	84.26	
2.1. 1 13. 1 2	28,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,466.67	4,000.00	0.00	0.00	9,466.67	18,833.33	33.45	
2.1. 3	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	1,524.09	1,842.00	1,850.00	0.00	0.00	16,780.67	8,578.33	66.17	
2.1. 3 1	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	1,524.09	1,842.00	1,850.00	0.00	0.00	16,780.67	8,578.33	66.17	
2.1. 3 1. 1	25,359	1,767.08	1,768.00	1,767.00	1,580.50	1,634.00	1,524.00	1,524.00	1,524.09	1,842.00	1,850.00	0.00	0.00	16,780.67	8,578.33	66.17	
2.1. 3 1. 1 13	18,877	1,273.00	1,274.00	1,273.00	1,226.50	1,280.00	1,170.00	1,170.00	1,170.09	1,272.00	1,280.00	0.00	0.00	12,388.59	6,488.41	65.63	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A OCTUBRE
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PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA
EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.3 1.1 15		6,482	494.08	494.00	494.00	354.00	354.00	354.00	354.00	354.00	570.00	570.00	0.00	0.00	4,392.08	2,089.92	67.76
PARC. GEN	5 2.3	56,838	4,087.54	7,862.70	6,065.93	3,032.08	3,075.00	1,822.30	0.00	160.00	2,147.00	2,558.00	0.00	0.00	30,810.55	26,027.45	54.21
2.3. 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. 1 99		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. 1 99. 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. 1 99. 1 99		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		50,838	4,087.54	7,862.70	6,065.93	3,032.08	3,075.00	1,822.30	0.00	160.00	2,147.00	2,558.00	0.00	0.00	30,810.55	20,027.45	60.61
2.3. 2 1		2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	0.00	0.00	1,258.00	1,242.00	50.32
2.3. 2 1. 2		2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	0.00	0.00	1,258.00	1,242.00	50.32
2.3. 2 1. 2 2		2,500	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	0.00	0.00	1,258.00	1,242.00	50.32
2.3. 2 7		31,388	4,087.54	4,062.70	4,265.93	3,032.08	3,075.00	1,022.30	0.00	0.00	2,147.00	2,260.00	0.00	0.00	23,952.55	7,435.45	76.31
2.3. 2 7. 4		465	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465.00	0.00
2.3. 2 7. 4 1		465	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	465.00	0.00
2.3. 2 7. 5		30,173	4,087.54	4,062.70	4,015.93	3,032.08	3,075.00	1,022.30	0.00	0.00	2,147.00	2,260.00	0.00	0.00	23,702.55	6,470.45	78.56
2.3. 2 7. 5 2		28,488	4,087.54	4,062.70	4,015.93	3,032.08	3,075.00	1,022.30	0.00	0.00	2,147.00	2,260.00	0.00	0.00	23,702.55	4,785.45	83.20
2.3. 2 7. 5 10		1,685	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,685.00	0.00
2.3. 2 7.10		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
2.3. 2 7.10 99		500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
2.3. 2 7.11		250	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	100.00
2.3. 2 7.11 6		250	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	100.00
2.3. 2 9		16,950	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	11,350.00	33.04
2.3. 2 9. 1		16,950	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	11,350.00	33.04
2.3. 2 9. 1 1		16,950	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,600.00	11,350.00	33.04
PARCIAL FUENTE : 1		698,675	54,247.74	49,654.87	47,811.71	43,612.73	43,755.38	39,421.14	40,901.38	37,743.70	47,698.79	47,454.38	0.00	0.00	452,301.82	246,373.18	64.74
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.1	44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00	6,450.00	37,847.00	14.56
2.1. 2		44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00	6,450.00	37,847.00	14.56
2.1. 2 1		44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00	6,450.00	37,847.00	14.56
2.1. 2 1. 1		44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00	6,450.00	37,847.00	14.56
2.1. 2 1. 1 1		44,297	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	0.00	6,450.00	37,847.00	14.56
PARC. GEN	5 2.3	54,558	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	-143.50	0.00	0.00	0.00	35,278.25	19,279.75	64.66

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

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1	27,229	0.00	12,125.87	0.00	58.00	0.00	4,947.60	605.00	3,256.80	0.00	0.00	0.00	0.00	20,993.27	6,235.73	77.10
2.3.1.2	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31
2.3.1.2.1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31
2.3.1.2.1.1	9,581	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	0.00	0.00	3,861.80	5,719.20	40.31
2.3.1.5	17,590	0.00	12,125.87	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	17,073.47	516.53	97.06
2.3.1.5.1	12,642	0.00	12,125.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,125.87	516.13	95.92
2.3.1.5.1.2	12,642	0.00	12,125.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,125.87	516.13	95.92
2.3.1.5.3	4,948	0.00	0.00	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	4,947.60	0.40	99.99
2.3.1.5.3.1	4,948	0.00	0.00	0.00	0.00	0.00	4,947.60	0.00	0.00	0.00	0.00	0.00	0.00	4,947.60	0.40	99.99
2.3.1.6	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00
2.3.1.6.1	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00
2.3.1.6.1.99	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00
2.3.2	27,329	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	4,828.48	-143.50	0.00	0.00	0.00	14,284.98	13,044.02	52.27
2.3.2.1	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	0.00	0.00	1,456.50	8,543.50	14.57
2.3.2.1.2	10,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	0.00	0.00	1,456.50	8,543.50	14.57
2.3.2.1.2.1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
2.3.2.1.2.2	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	0.00	0.00	1,456.50	3,543.50	29.13
2.3.2.7	7,729	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	4,500.52	41.77
2.3.2.7.4	7,729	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	4,500.52	41.77
2.3.2.7.4.1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00
2.3.2.7.4.99	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98
2.3.2.9	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00
2.3.2.9.1	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00
2.3.2.9.1.1	9,600	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	100.00
PARCIAL FUENTE : 2	98,855	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	6,306.50	0.00	0.00	0.00	41,728.25	57,126.75	42.21
4 DONACIONES Y TRANSFERENCIAS																
PARC.GEN 5 2.1	156,585	0.00	0.00	0.00	1,619.77	5,433.36	5,427.11	9,290.29	8,193.84	11,768.91	10,866.72	0.00	0.00	52,600.00	103,985.00	33.59
2.1.1	147,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,640.29	7,543.80	10,901.91	10,000.00	0.00	0.00	48,496.42	98,503.58	32.99
2.1.1.9	3,000	0.00	0.00	0.00	0.00	0.00	0.00	483.34	0.00	0.00	0.00	0.00	0.00	483.34	2,516.66	16.11
2.1.1.9.1	3,000	0.00	0.00	0.00	0.00	0.00	0.00	483.34	0.00	0.00	0.00	0.00	0.00	483.34	2,516.66	16.11
2.1.1.9.1.4	3,000	0.00	0.00	0.00	0.00	0.00	0.00	483.34	0.00	0.00	0.00	0.00	0.00	483.34	2,516.66	16.11

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO																	
	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1 13	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	10,901.91	10,000.00	0.00	0.00	48,013.08	95,986.92	33.34	
2.1.1 13.1	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	10,901.91	10,000.00	0.00	0.00	48,013.08	95,986.92	33.34	
2.1.1 13.1 2	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	10,901.91	10,000.00	0.00	0.00	48,013.08	95,986.92	33.34	
2.1.3	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	867.00	866.72	0.00	0.00	4,103.58	5,481.42	42.81	
2.1.3 1	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	867.00	866.72	0.00	0.00	4,103.58	5,481.42	42.81	
2.1.3 1.1	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	867.00	866.72	0.00	0.00	4,103.58	5,481.42	42.81	
2.1.3 1.1 15	9,585	0.00	0.00	0.00	203.10	433.36	433.36	650.00	650.04	867.00	866.72	0.00	0.00	4,103.58	5,481.42	42.81	
PARC.GEN 5 2.3	165,351	0.00	0.00	5,000.00	6,506.00	4,100.00	11,391.50	4,272.18	13,516.63	19,580.00	30,658.33	0.00	0.00	95,024.64	70,326.36	57.47	
2.3.1	22,375	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	2,500.00	7,900.00	0.00	0.00	12,028.68	10,346.32	53.76	
2.3.1 2	840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	
2.3.1 2.1	840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	
2.3.1 2.1 1	840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00	
2.3.1 5	9,535	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	0.00	7,900.00	0.00	0.00	9,528.68	6.32	99.93	
2.3.1 5.1	9,535	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	0.00	7,900.00	0.00	0.00	9,528.68	6.32	99.93	
2.3.1 5.1 1	842	0.00	0.00	0.00	0.00	0.00	841.50	0.00	0.00	0.00	0.00	0.00	0.00	841.50	0.50	99.94	
2.3.1 5.1 2	8,693	0.00	0.00	0.00	0.00	0.00	0.00	787.18	0.00	0.00	7,900.00	0.00	0.00	8,687.18	5.82	99.93	
2.3.1 99	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	9,500.00	20.83	
2.3.1 99.1	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	9,500.00	20.83	
2.3.1 99.1 99	12,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	9,500.00	20.83	
2.3.2	142,976	0.00	0.00	5,000.00	6,506.00	4,100.00	10,550.00	3,485.00	13,516.63	17,080.00	22,758.33	0.00	0.00	82,995.96	59,980.04	58.05	
2.3.2 1	2,536	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	480.00	0.00	0.00	0.00	2,521.00	15.00	99.41	
2.3.2 1.2	2,536	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	480.00	0.00	0.00	0.00	2,521.00	15.00	99.41	
2.3.2 1.2 1	70	0.00	0.00	40.00	0.00	0.00	30.00	-15.00	0.00	0.00	0.00	0.00	0.00	55.00	15.00	78.57	
2.3.2 1.2 2	2,466	0.00	0.00	160.00	106.00	0.00	1,720.00	0.00	0.00	480.00	0.00	0.00	0.00	2,466.00	0.00	100.00	
2.3.2 5	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	7,000.00	13.58	
2.3.2 5.1	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	7,000.00	13.58	
2.3.2 5.1 1	2,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	1,100.00	1,200.00	47.83	
2.3.2 5.1 4	5,800	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	5,800.00	0.00	
2.3.2 7	36,940	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825.00	0.00	0.00	1,825.00	35,115.00	4.94	
2.3.2 7.10	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,400.00	41.67	
2.3.2 7.10 1	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	1,400.00	41.67	
2.3.2 7.11	34,540	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	0.00	0.00	825.00	33,715.00	2.39	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.11 5	6,345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	0.00	0.00	825.00	5,520.00	13.00	
2.3.2 7.11 6	28,115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,115.00	0.00	
2.3.2 7.11 99	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	
2.3.2 9	95,400	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	16,600.00	19,833.33	0.00	0.00	77,549.96	17,850.04	81.29	
2.3.2 9.1	95,400	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	16,600.00	19,833.33	0.00	0.00	77,549.96	17,850.04	81.29	
2.3.2 9.1 1	95,400	0.00	0.00	4,800.00	6,400.00	4,100.00	8,800.00	3,500.00	13,516.63	16,600.00	19,833.33	0.00	0.00	77,549.96	17,850.04	81.29	
PARCIAL FUENTE : 4	321,936	0.00	0.00	5,000.00	8,125.77	9,533.36	16,818.61	13,562.47	21,710.47	31,348.91	41,525.05	0.00	0.00	147,624.64	174,311.36	45.86	
5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	38,216	3,680.26	3,080.26	3,080.26	3,080.26	3,080.26	3,080.26	3,380.26	3,080.26	3,080.26	3,080.26	0.00	0.00	31,702.60	6,513.40	82.96	
2.1. 1	36,895	3,571.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	3,271.26	2,971.26	2,971.26	2,971.26	0.00	0.00	30,612.60	6,282.40	82.97	
2.1. 1 1	35,695	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	2,971.26	0.00	0.00	29,712.60	5,982.40	83.24	
2.1. 1 1.1	14,695	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	0.00	0.00	12,212.60	2,482.40	83.11	
2.1. 1 1.1 2	14,695	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	1,221.26	0.00	0.00	12,212.60	2,482.40	83.11	
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	0.00	0.00	17,500.00	3,500.00	83.33	
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	0.00	0.00	17,500.00	3,500.00	83.33	
2.1. 1 9	1,200	600.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	900.00	300.00	75.00	
2.1. 1 9.1	1,000	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	700.00	300.00	70.00	
2.1. 1 9.1 2	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	50.00	
2.1. 1 9.1 3	400	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00	
2.1. 1 9.3	200	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.1. 1 9.3 13	200	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	100.00	
2.1. 3	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	1,090.00	231.00	82.51	
2.1. 3 1	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	1,090.00	231.00	82.51	
2.1. 3 1.1	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	1,090.00	231.00	82.51	
2.1. 3 1.1 13	1,321	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	0.00	1,090.00	231.00	82.51	
PARC. GEN 5 2.3	31,400	0.00	0.00	4,230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	20,400.00	0.00	0.00	25,810.00	5,590.00	82.20	
2.3. 1	24,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	0.00	18,900.00	5,500.00	77.46	
2.3. 1 5	18,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	0.00	18,900.00	0.00	100.00	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 5.1	18,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	0.00	18,900.00	0.00	100.00	
2.3.1 5.1 2	18,900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	0.00	18,900.00	0.00	100.00	
2.3.1 99	5,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	
2.3.1 99.1	5,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	
2.3.1 99.1 3	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.1 99.1 99	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	
2.3.2	7,000	0.00	0.00	4,230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	6,910.00	90.00	98.71	
2.3.2 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	
2.3.2 2.4	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	
2.3.2 2.4 1	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	
2.3.2 7	1,500	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	90.00	94.00	
2.3.2 7.11	1,500	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	90.00	94.00	
2.3.2 7.11 6	1,500	0.00	0.00	230.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,410.00	90.00	94.00	
2.3.2 9	4,000	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00	
2.3.2 9.1	4,000	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00	
2.3.2 9.1 1	4,000	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	100.00	
PARCIAL FUENTE : 1	69,616	3,680.26	3,080.26	7,310.26	3,080.26	4,260.26	3,080.26	3,380.26	3,080.26	3,080.26	23,480.26	0.00	0.00	57,512.60	12,103.40	82.61	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	2,671.00	13.87	
2.1.2	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	2,671.00	13.87	
2.1.2 1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	2,671.00	13.87	
2.1.2 1.1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	2,671.00	13.87	
2.1.2 1.1 1	3,101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	430.00	2,671.00	13.87	
PARC. GEN 5 2.3	16,058	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	800.00	0.00	0.00	9,342.11	6,715.89	58.18	
2.3.1	9,558	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,542.11	1,015.89	89.37	
2.3.1 5	9,500	0.00	5,515.55	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	8,484.11	1,015.89	89.31	
2.3.1 5.1	6,500	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,515.55	984.45	84.85	
2.3.1 5.1 2	6,500	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,515.55	984.45	84.85	
2.3.1 5.3	3,000	0.00	0.00	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	2,968.56	31.44	98.95	
2.3.1 5.3 1	3,000	0.00	0.00	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	0.00	0.00	0.00	2,968.56	31.44	98.95	
2.3.1 6	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 6.1	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3.1 6.199	58	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	100.00	
2.3.2	6,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	5,700.00	12.31	
2.3.2 2	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	1,200.00	40.00	
2.3.2 2.4	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	1,200.00	40.00	
2.3.2 2.4 1	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	1,200.00	40.00	
2.3.2 9	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
2.3.2 9.1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
2.3.2 9.1 1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
PARCIAL FUENTE : 2	19,159	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	430.00	800.00	0.00	0.00	9,772.11	9,386.89	51.01	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	209,092	0.00	1,330.00	8,512.50	12,788.00	16,132.50	7,661.00	4,131.59	10,550.70	39,513.60	36,755.00	0.00	0.00	137,374.89	71,717.11	65.70	
2.3.1	46,003	0.00	0.00	2,385.00	540.00	0.00	561.00	1,012.09	0.00	18,150.00	6,745.00	0.00	0.00	29,393.09	16,609.91	63.89	
2.3.1 1	1,706	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	1,166.00	31.65	
2.3.1 1.1	1,706	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	1,166.00	31.65	
2.3.1 1.1 1	1,706	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00	1,166.00	31.65	
2.3.1 2	1,988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	0.00	1,110.00	878.00	55.84	
2.3.1 2.1	1,988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	0.00	1,110.00	878.00	55.84	
2.3.1 2.1 1	1,988	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	0.00	1,110.00	878.00	55.84	
2.3.1 5	17,774	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	5,650.00	0.00	0.00	0.00	7,223.09	10,550.91	40.64	
2.3.1 5.1	15,274	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	4,900.00	0.00	0.00	0.00	6,473.09	8,800.91	42.38	
2.3.1 5.1 1	1,754	0.00	0.00	0.00	0.00	0.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	561.00	1,193.00	31.98	
2.3.1 5.1 2	13,520	0.00	0.00	0.00	0.00	0.00	0.00	1,012.09	0.00	4,900.00	0.00	0.00	0.00	5,912.09	7,607.91	43.73	
2.3.1 5.3	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	1,750.00	30.00	
2.3.1 5.3 2	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	1,750.00	30.00	
2.3.1 6	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	
2.3.1 6.1	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	
2.3.1 6.1 2	700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	
2.3.199	23,835	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	12,500.00	5,635.00	0.00	0.00	20,520.00	3,315.00	86.09	
2.3.199.1	23,835	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	12,500.00	5,635.00	0.00	0.00	20,520.00	3,315.00	86.09	
2.3.199.1 3	6,835	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	0.00	4,450.00	0.00	0.00	6,835.00	0.00	100.00	

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A OCTUBRE
(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. 199. 199	17,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	1,185.00	0.00	0.00	13,685.00	3,315.00	80.50	
2.3. 2	163,089	0.00	1,330.00	6,127.50	12,248.00	16,132.50	7,100.00	3,119.50	10,550.70	21,363.60	30,010.00	0.00	0.00	107,981.80	55,107.20	66.21		
2.3. 2 1	7,050	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	428.00	354.00	0.00	0.00	4,791.70	2,258.30	67.97		
2.3. 2 1.2	7,050	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	428.00	354.00	0.00	0.00	4,791.70	2,258.30	67.97		
2.3. 2 1.2 1	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	-25.00	0.00	0.00	0.00	25.00	25.00	50.00		
2.3. 2 1.2 2	7,000	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,765.70	453.00	354.00	0.00	0.00	4,766.70	2,233.30	68.10		
2.3. 2 2	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	800.00	6,500.00	0.00	0.00	8,900.00	100.00	98.89		
2.3. 2 2.4	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	800.00	6,500.00	0.00	0.00	8,900.00	100.00	98.89		
2.3. 2 2.4 1	9,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	800.00	6,500.00	0.00	0.00	8,900.00	100.00	98.89		
2.3. 2 5	25,220	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	700.00	3,000.00	11,126.00	0.00	0.00	18,445.50	6,774.50	73.14		
2.3. 2 5.1	25,220	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	700.00	3,000.00	11,126.00	0.00	0.00	18,445.50	6,774.50	73.14		
2.3. 2 5.1 1	10,100	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	700.00	2,100.00	2,826.00	0.00	0.00	7,626.00	2,474.00	75.50		
2.3. 2 5.1 2	620	0.00	0.00	0.00	0.00	0.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	619.50	0.50	99.92		
2.3. 2 5.1 3	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00		
2.3. 2 5.1 4	12,500	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	900.00	8,300.00	0.00	0.00	10,200.00	2,300.00	81.60		
2.3. 2 7	50,644	0.00	1,170.00	1,000.00	2,614.00	2,550.00	2,600.00	0.00	1,935.00	12,635.60	3,530.00	0.00	0.00	28,034.60	22,609.40	55.36		
2.3. 2 7.4	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 7.4 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 7.9	3,404	0.00	0.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	854.00	74.91		
2.3. 2 7.9 99	3,404	0.00	0.00	0.00	0.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	854.00	74.91		
2.3. 2 7.10	14,000	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	5,222.60	0.00	0.00	0.00	5,522.60	8,477.40	39.45		
2.3. 2 7.10 1	9,000	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	665.00	0.00	0.00	0.00	965.00	8,035.00	10.72		
2.3. 2 7.10 99	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,557.60	0.00	0.00	0.00	4,557.60	442.40	91.15		
2.3. 2 7.11	27,240	0.00	1,170.00	1,000.00	2,464.00	0.00	2,450.00	0.00	1,935.00	7,413.00	3,530.00	0.00	0.00	19,962.00	7,278.00	73.28		
2.3. 2 7.11 5	25,100	0.00	1,170.00	1,000.00	644.00	0.00	2,450.00	0.00	1,815.00	7,413.00	3,530.00	0.00	0.00	18,022.00	7,078.00	71.80		
2.3. 2 7.11 6	1,820	0.00	0.00	0.00	1,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,820.00	0.00	100.00		
2.3. 2 7.11 99	320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	200.00	37.50		
2.3. 2 9	71,175	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	4,500.00	8,500.00	0.00	0.00	47,810.00	23,365.00	67.17		
2.3. 2 9.1	71,175	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	4,500.00	8,500.00	0.00	0.00	47,810.00	23,365.00	67.17		
2.3. 2 9.1 1	71,175	0.00	0.00	4,760.00	8,750.00	9,800.00	4,500.00	2,500.00	4,500.00	4,500.00	8,500.00	0.00	0.00	47,810.00	23,365.00	67.17		
PARC. GEN 6 2.6	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00		
2.6. 3	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00		

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O							
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3.2	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00	
2.6.3.2.1	15,030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,030.00	0.00	
2.6.3.2.1.1	12,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,650.00	0.00	
2.6.3.2.1.2	2,380	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	0.00	
2.6.3.2.3	12,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,650.00	0.00	
2.6.3.2.3.1	7,000	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	7,000.00	0.00	
2.6.3.2.3.3	5,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	
PARCIAL FUENTE : 4	236,772	0.00	1,330.00	8,512.50	12,788.00	16,132.50	7,661.00	4,131.59	10,550.70	39,513.60	36,755.00	0.00	0.00	137,374.89	99,397.11	58.02	
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	16,445	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	3,045.00	13,400.00	18.52	
2.3.2	16,445	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	3,045.00	13,400.00	18.52	
2.3.2.1	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.2.1.2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.2.1.2.2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	
2.3.2.5	11,200	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	11,200.00	0.00	
2.3.2.5.1	11,200	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	11,200.00	0.00	
2.3.2.5.1.3	6,200	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	6,200.00	0.00	
2.3.2.5.1.4	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
2.3.2.7	3,745	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	3,045.00	700.00	81.31	
2.3.2.7.10	1,855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	1,155.00	700.00	62.26	
2.3.2.7.10.99	1,855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	1,155.00	700.00	62.26	
2.3.2.7.11	1,890	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	0.00	100.00	
2.3.2.7.11.6	1,890	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,890.00	0.00	100.00	
PARCIAL FUENTE : 1	16,445	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,155.00	0.00	0.00	0.00	3,045.00	13,400.00	18.52	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	0.00	1,540.00	4,416.00	25.86	
2.1.2	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	0.00	1,540.00	4,416.00	25.86	

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGSPECIFICA																
2.1.2 1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	0.00	1,540.00	4,416.00	25.86
2.1.2 1.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	0.00	1,540.00	4,416.00	25.86
2.1.2 1.1 1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	0.00	1,540.00	4,416.00	25.86
PARC. GEN 5 2.3	13,000	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	0.00	0.00	0.00	0.00	6,989.86	6,010.14	53.77
2.3. 1	11,100	0.00	412.07	0.00	0.00	1,493.79	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	5,805.86	5,294.14	52.31
2.3. 1 1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00
2.3. 1 1.1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00
2.3. 1 1.1 1	2,000	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	1,300.00	35.00
2.3. 1 5	9,100	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	3,994.14	56.11
2.3. 1 5.1	9,100	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	3,994.14	56.11
2.3. 1 5.1 2	9,100	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	5,105.86	3,994.14	56.11
2.3. 2	1,900	0.00	510.00	320.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	716.00	62.32
2.3. 2 7	1,900	0.00	510.00	320.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.00	716.00	62.32
2.3. 2 7.9	700	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	354.00	346.00	50.57
2.3. 2 7.9 99	700	0.00	0.00	0.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	0.00	354.00	346.00	50.57
2.3. 2 7.11	1,200	0.00	510.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	370.00	69.17
2.3. 2 7.11 5	1,200	0.00	510.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	370.00	69.17
PARCIAL FUENTE : 2	18,956	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	1,540.00	0.00	0.00	0.00	8,529.86	10,426.14	45.00
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.1	50,034	0.00	0.00	0.00	851.70	2,716.68	2,716.01	6,351.77	5,419.47	4,709.64	2,716.68	0.00	0.00	25,481.95	24,552.05	50.93
2.1. 1	46,200	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,917.77	4,986.11	4,328.64	2,500.00	0.00	0.00	23,481.85	22,718.15	50.83
2.1. 1 9	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39
2.1. 1 9.1	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39
2.1. 1 9.1 4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	256.67	0.00	0.00	0.00	0.00	0.00	256.67	943.33	21.39
2.1. 1 13	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	4,986.11	4,328.64	2,500.00	0.00	0.00	23,225.18	21,774.82	51.61
2.1. 1 13.1	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	4,986.11	4,328.64	2,500.00	0.00	0.00	23,225.18	21,774.82	51.61
2.1. 1 13.1 2	45,000	0.00	0.00	0.00	750.00	2,500.00	2,499.33	5,661.10	4,986.11	4,328.64	2,500.00	0.00	0.00	23,225.18	21,774.82	51.61
2.1. 3	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	381.00	216.68	0.00	0.00	2,000.10	1,833.90	52.17
2.1. 3 1	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	381.00	216.68	0.00	0.00	2,000.10	1,833.90	52.17
2.1. 3 1.1	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	381.00	216.68	0.00	0.00	2,000.10	1,833.90	52.17
2.1. 3 1.1 15	3,834	0.00	0.00	0.00	101.70	216.68	216.68	434.00	433.36	381.00	216.68	0.00	0.00	2,000.10	1,833.90	52.17

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

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O	
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARC. GEN	5 2.3	256,306	0.00	0.00	650.00	1,800.00	7,808.83	5,208.50	2,500.00	2,820.00	82,856.00	79,822.00	0.00	0.00	183,465.33	72,840.67	71.58
	2.3. 1	33,940	0.00	0.00	230.00	0.00	6,190.00	870.00	0.00	0.00	700.00	11,800.00	0.00	0.00	19,790.00	14,150.00	58.31
	2.3. 1 5	24,740	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	0.00	0.00	15,590.00	9,150.00	63.02
	2.3. 1 5. 1	24,740	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	0.00	0.00	15,590.00	9,150.00	63.02
	2.3. 1 5. 1 1	3,590	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,590.00	0.00
	2.3. 1 5. 1 2	21,150	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	0.00	0.00	15,590.00	5,560.00	73.71
	2.3. 1 99	9,200	0.00	0.00	230.00	0.00	2,400.00	870.00	0.00	0.00	700.00	0.00	0.00	0.00	4,200.00	5,000.00	45.65
	2.3. 1 99. 1	9,200	0.00	0.00	230.00	0.00	2,400.00	870.00	0.00	0.00	700.00	0.00	0.00	0.00	4,200.00	5,000.00	45.65
	2.3. 1 99. 1 3	6,800	0.00	0.00	230.00	0.00	0.00	870.00	0.00	0.00	700.00	0.00	0.00	0.00	1,800.00	5,000.00	26.47
	2.3. 1 99. 1 99	2,400	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	100.00
	2.3. 2	222,366	0.00	0.00	420.00	1,800.00	1,618.83	4,338.50	2,500.00	2,820.00	82,156.00	68,022.00	0.00	0.00	163,675.33	58,690.67	73.61
	2.3. 2 1	15,642	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	1,306.00	10,652.00	0.00	0.00	13,915.33	1,726.67	88.96
	2.3. 2 1. 2	15,642	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	1,306.00	10,652.00	0.00	0.00	13,915.33	1,726.67	88.96
	2.3. 2 1. 2 1	12,265	0.00	0.00	0.00	0.00	264.83	0.00	0.00	0.00	80.00	10,800.00	0.00	0.00	11,144.83	1,120.17	90.87
	2.3. 2 1. 2 2	3,377	0.00	0.00	0.00	0.00	634.00	738.50	0.00	320.00	1,226.00	-148.00	0.00	0.00	2,770.50	606.50	82.04
	2.3. 2 4	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 4. 5	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 4. 5 1	5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
	2.3. 2 5	149,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	48,920.00	0.00	0.00	123,920.00	25,525.00	82.92
	2.3. 2 5. 1	149,445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	48,920.00	0.00	0.00	123,920.00	25,525.00	82.92
	2.3. 2 5. 1 3	76,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	25,500.00	0.00	0.00	65,500.00	10,800.00	85.85
	2.3. 2 5. 1 4	73,145	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	23,420.00	0.00	0.00	58,420.00	14,725.00	79.87
	2.3. 2 7	23,709	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	5,950.00	0.00	0.00	9,050.00	14,659.00	38.17
	2.3. 2 7. 9	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	2,100.00	300.00	87.50
	2.3. 2 7. 9 99	2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	2,100.00	300.00	87.50
	2.3. 2 7.10	7,159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	6,159.00	13.97
	2.3. 2 7.10 1	7,159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	6,159.00	13.97
	2.3. 2 7.11	11,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	3,450.00	8,200.00	29.61
	2.3. 2 7.11 5	10,150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	3,450.00	6,700.00	33.99
	2.3. 2 7.11 6	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00
	2.3. 2 7.14	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	100.00
	2.3. 2 7.14 98	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	100.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2.9	28,570	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	2,750.00	2,500.00	0.00	0.00	16,790.00	11,780.00	58.77	
2.3.2.9.1	28,570	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	2,750.00	2,500.00	0.00	0.00	16,790.00	11,780.00	58.77	
2.3.2.9.1.1	28,570	0.00	0.00	420.00	1,800.00	720.00	3,600.00	2,500.00	2,500.00	2,750.00	2,500.00	0.00	0.00	16,790.00	11,780.00	58.77	
PARCIAL FUENTE : 4	306,340	0.00	0.00	650.00	2,651.70	10,525.51	7,924.51	8,851.77	8,239.47	87,565.64	82,538.68	0.00	0.00	208,947.28	97,392.72	68.21	
5006205 FORMALIZACION DE LA FUERZA LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.3	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
2.3.2	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
2.3.2.9	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
2.3.2.9.1	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
2.3.2.9.1.1	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
PARCIAL FUENTE : 1	6,000	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	83.33	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
2.1.2	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
2.1.2.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
2.1.2.1.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
2.1.2.1.1.1	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
PARCIAL FUENTE : 2	5,956	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	0.00	860.00	5,096.00	14.44	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.1	59,034	0.00	0.00	0.00	1,729.46	3,016.96	5,753.36	6,340.59	6,029.08	6,025.22	6,033.36	0.00	0.00	34,928.03	24,105.97	59.17	
2.1.1	55,200	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,907.59	5,595.72	5,592.22	5,600.00	0.00	0.00	32,402.19	22,797.81	58.70	
2.1.1.9	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89	
2.1.1.9.1	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89	
2.1.1.9.1.4	1,200	0.00	0.00	0.00	0.00	0.00	0.00	346.67	0.00	0.00	0.00	0.00	0.00	346.67	853.33	28.89	
2.1.1.13	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	5,595.72	5,592.22	5,600.00	0.00	0.00	32,055.52	21,944.48	59.36	
2.1.1.13.1	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	5,595.72	5,592.22	5,600.00	0.00	0.00	32,055.52	21,944.48	59.36	
2.1.1.13.1.2	54,000	0.00	0.00	0.00	1,586.66	2,800.00	5,320.00	5,560.92	5,595.72	5,592.22	5,600.00	0.00	0.00	32,055.52	21,944.48	59.36	

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

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

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
2.1. 3			3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	433.00	433.36	0.00	0.00	2,525.84	1,308.16	65.88
2.1. 3 1			3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	433.00	433.36	0.00	0.00	2,525.84	1,308.16	65.88
2.1. 3 1. 1			3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	433.00	433.36	0.00	0.00	2,525.84	1,308.16	65.88
2.1. 3 1. 1 15			3,834	0.00	0.00	0.00	142.80	216.96	433.36	433.00	433.36	433.00	433.36	0.00	0.00	2,525.84	1,308.16	65.88
PARC. GEN	5	2.3	318,053	0.00	0.00	10,539.00	29,050.00	37,757.00	52,930.00	3,924.91	5,520.00	20,794.65	10,820.00	0.00	0.00	171,335.56	146,717.44	53.87
2.3. 1			60,300	0.00	0.00	3,405.00	10,700.00	29,800.00	2,200.00	224.91	0.00	0.00	0.00	0.00	0.00	46,329.91	13,970.09	76.83
2.3. 1 1			673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00	0.00
2.3. 1 1. 1			673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00	0.00
2.3. 1 1. 1 1			673	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	673.00	0.00
2.3. 1 2			10,180	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	5,205.00	48.87
2.3. 1 2. 1			10,180	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	5,205.00	48.87
2.3. 1 2. 1 1			10,180	0.00	0.00	2,775.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	4,975.00	5,205.00	48.87
2.3. 1 5			45,307	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	6,782.09	85.03
2.3. 1 5. 1			45,307	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	6,782.09	85.03
2.3. 1 5. 1 2			45,307	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	0.00	38,524.91	6,782.09	85.03
2.3. 1 99			4,140	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,830.00	1,310.00	68.36
2.3. 1 99. 1			4,140	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,830.00	1,310.00	68.36
2.3. 1 99. 1 3			700	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	0.00	100.00
2.3. 1 99. 1 4			1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	100.00
2.3. 1 99. 1 99			1,940	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	1,310.00	32.47
2.3. 2			257,753	0.00	0.00	7,134.00	18,350.00	7,957.00	50,730.00	3,700.00	5,520.00	20,794.65	10,820.00	0.00	0.00	125,005.65	132,747.35	48.50
2.3. 2 1			12,054	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	0.00	0.00	2,778.65	9,275.35	23.05
2.3. 2 1. 2			12,054	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	0.00	0.00	2,778.65	9,275.35	23.05
2.3. 2 1. 2 1			3,624	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,624.00	0.00
2.3. 2 1. 2 2			5,430	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	0.00	0.00	2,778.65	2,651.35	51.17
2.3. 2 1. 2 99			3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
2.3. 2 2			13,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,200.00	0.00
2.3. 2 2. 1			8,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00	0.00
2.3. 2 2. 1 1			6,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00
2.3. 2 2. 1 2			2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00
2.3. 2 2. 2			4,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00
2.3. 2 2. 2 2			1,200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 2.2 3	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	
2.3.2 5	94,119	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	3,700.00	400.00	0.00	0.00	41,000.00	53,119.00	43.56	
2.3.2 5.1	94,119	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	3,700.00	400.00	0.00	0.00	41,000.00	53,119.00	43.56	
2.3.2 5.1 1	6,900	0.00	0.00	0.00	2,000.00	0.00	0.00	500.00	0.00	0.00	400.00	0.00	0.00	2,900.00	4,000.00	42.03	
2.3.2 5.1 3	51,819	0.00	0.00	0.00	0.00	0.00	22,700.00	0.00	0.00	0.00	0.00	0.00	0.00	22,700.00	29,119.00	43.81	
2.3.2 5.1 4	35,400	0.00	0.00	0.00	2,200.00	0.00	9,500.00	0.00	0.00	3,700.00	0.00	0.00	0.00	15,400.00	20,000.00	43.50	
2.3.2 7	63,597	0.00	0.00	1,530.00	9,150.00	177.00	6,630.00	700.00	100.00	8,240.00	0.00	0.00	0.00	26,527.00	37,070.00	41.71	
2.3.2 7.9	17,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	4,100.00	0.00	0.00	0.00	13,000.00	4,000.00	76.47	
2.3.2 7.9 99	17,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	4,100.00	0.00	0.00	0.00	13,000.00	4,000.00	76.47	
2.3.2 7.10	20,290	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	100.00	3,740.00	0.00	0.00	0.00	7,790.00	12,500.00	38.39	
2.3.2 7.10 1	13,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00	0.00	0.00	0.00	800.00	12,500.00	6.02	
2.3.2 7.10 99	6,990	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00	3,040.00	0.00	0.00	0.00	6,990.00	0.00	100.00	
2.3.2 7.11	26,130	0.00	0.00	1,530.00	0.00	0.00	3,630.00	0.00	0.00	400.00	0.00	0.00	0.00	5,560.00	20,570.00	21.28	
2.3.2 7.11 5	9,100	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	400.00	0.00	0.00	0.00	1,360.00	7,740.00	14.95	
2.3.2 7.11 6	16,400	0.00	0.00	1,530.00	0.00	0.00	2,670.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	12,200.00	25.61	
2.3.2 7.11 99	630	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630.00	0.00	
2.3.2 7.13	177	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	100.00	
2.3.2 7.13 98	177	0.00	0.00	0.00	0.00	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177.00	0.00	100.00	
2.3.2 9	74,783	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	8,900.00	10,100.00	0.00	0.00	54,700.00	20,083.00	73.14	
2.3.2 9.1	74,783	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	8,900.00	10,100.00	0.00	0.00	54,700.00	20,083.00	73.14	
2.3.2 9.1 1	74,783	0.00	0.00	5,500.00	5,000.00	7,300.00	11,100.00	2,500.00	4,300.00	8,900.00	10,100.00	0.00	0.00	54,700.00	20,083.00	73.14	
PARC. GEN 6 2.6	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3 2	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,390.00	0.00	
2.6.3 2.1	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	
2.6.3 2.1 2	1,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,740.00	0.00	
2.6.3 2.3	5,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	
2.6.3 2.3 3	5,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,650.00	0.00	
PARCIAL FUENTE : 4	384,477	0.00	0.00	10,539.00	30,779.46	40,773.96	58,683.36	10,265.50	11,549.08	26,819.87	16,853.36	0.00	0.00	206,263.59	178,213.41	53.65	

0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO
3000001 ACCIONES COMUNES
5000276 GESTIÓN DEL PROGRAMA

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

RESUMEN GEOGRAFICO					M E N S U A L I Z A D O															
DEPARTAMENTO					PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																				
FF CGESPECIFICA																				
07 TRABAJO																				
020 TRABAJO																				
2 RECURSOS DIRECTAMENTE RECAUDADOS																				
PARC. GEN 5 2.3		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 6		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 6. 1		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
2.3. 1 6. 1 99		87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
PARC. GEN 6 2.6		84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
2.6. 3		84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
2.6. 3 2		84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
2.6. 3 2. 3		84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
2.6. 3 2. 3 1		84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
PARCIAL FUENTE : 2		171	0.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.00	0.00	100.00
4 DONACIONES Y TRANSFERENCIAS																				
PARC. GEN 5 2.1		134,859	0.00	0.00	0.00	5,406.39	7,848.00	10,289.60	9,650.01	9,302.04	8,912.33	8,948.68	0.00	0.00	60,357.05	74,501.95	44.76			
2.1. 1		124,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,900.01	8,551.66	8,262.33	8,300.00	0.00	0.00	55,613.99	68,886.01	44.67			
2.1. 1 9		3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00			
2.1. 1 9. 1		3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00			
2.1. 1 9. 1 4		3,000	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	2,100.00	30.00			
2.1. 1 13		121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	8,551.66	8,262.33	8,300.00	0.00	0.00	54,713.99	66,786.01	45.03			
2.1. 1 13. 1		121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	8,551.66	8,262.33	8,300.00	0.00	0.00	54,713.99	66,786.01	45.03			
2.1. 1 13. 1 2		121,500	0.00	0.00	0.00	4,959.99	7,200.00	9,440.00	8,000.01	8,551.66	8,262.33	8,300.00	0.00	0.00	54,713.99	66,786.01	45.03			
2.1. 3		10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	650.00	648.68	0.00	0.00	4,743.06	5,615.94	45.79			
2.1. 3 1		10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	650.00	648.68	0.00	0.00	4,743.06	5,615.94	45.79			
2.1. 3 1. 1		10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	650.00	648.68	0.00	0.00	4,743.06	5,615.94	45.79			
2.1. 3 1. 1 15		10,359	0.00	0.00	0.00	446.40	648.00	849.60	750.00	750.38	650.00	648.68	0.00	0.00	4,743.06	5,615.94	45.79			
PARC. GEN 5 2.3		63,832	0.00	650.00	7,751.29	2,242.00	2,002.15	6,050.00	899.63	3,160.00	5,610.90	3,803.00	0.00	0.00	32,168.97	31,663.03	50.40			
2.3. 1		5,720	0.00	0.00	0.00	1,592.00	1,352.15	0.00	899.63	0.00	0.00	220.00	0.00	0.00	4,063.78	1,656.22	71.05			
2.3. 1 1		490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	342.50	147.50	69.90			
2.3. 1 1. 1		490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	342.50	147.50	69.90			

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025
DEL MES DE ENERO A OCTUBRE
(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/PY ACT/AI/OBR FN. DIVF.																		
FF CG/ESPECIFICA																		
2.3.1	1.1.1	1	490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	342.50	147.50	69.90
2.3.1	1	2	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
2.3.1	2.1	2.1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
2.3.1	2.1	1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
2.3.1	5		2,960	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	708.22	76.07
2.3.1	5.1		2,960	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	708.22	76.07
2.3.1	5.1	2	2,960	0.00	0.00	0.00	0.00	1,352.15	0.00	899.63	0.00	0.00	0.00	0.00	0.00	2,251.78	708.22	76.07
2.3.	199		1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97
2.3.	199.	1	1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97
2.3.	199.	199	1,500	0.00	0.00	0.00	1,469.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,469.50	30.50	97.97
2.3.	2		58,112	0.00	650.00	7,751.29	650.00	650.00	6,050.00	0.00	3,160.00	5,610.90	3,583.00	0.00	0.00	28,105.19	30,006.81	48.36
2.3.	2	1	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	160.00	610.90	1,683.00	0.00	0.00	5,305.19	5,026.81	51.35
2.3.	2	1.2	10,332	0.00	0.00	1,251.29	0.00	0.00	1,600.00	0.00	160.00	610.90	1,683.00	0.00	0.00	5,305.19	5,026.81	51.35
2.3.	2	1.2	1	4,000	0.00	0.00	1,251.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,251.29	2,748.71	31.28
2.3.	2	1.2	2	6,332	0.00	0.00	0.00	0.00	1,600.00	0.00	160.00	610.90	1,683.00	0.00	0.00	4,053.90	2,278.10	64.02
2.3.	2	2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25
2.3.	2	2.2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25
2.3.	2	2.2	3	8,280	0.00	650.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00	5,030.00	39.25
2.3.	2	4	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
2.3.	2	4.2	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
2.3.	2	4.2	1	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
2.3.	2	7	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33
2.3.	2	7.14	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33
2.3.	2	7.14	98	3,000	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,700.00	43.33
2.3.	2	9	29,500	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	3,000.00	5,000.00	1,900.00	0.00	0.00	12,400.00	17,100.00	42.03
2.3.	2	9.1	29,500	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	3,000.00	5,000.00	1,900.00	0.00	0.00	12,400.00	17,100.00	42.03
2.3.	2	9.1	1	29,500	0.00	0.00	0.00	0.00	2,500.00	0.00	3,000.00	5,000.00	1,900.00	0.00	0.00	12,400.00	17,100.00	42.03
PARC. GEN	6	2.6	30,500	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	30,001.00	1.64
		2.6	3	30,500	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	30,001.00	1.64
		2.6	3	2	30,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	30,001.00	1.64
		2.6	3	2.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00
		2.6	3	2.1	1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00

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

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

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O															
DEPARTAMENTO			PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGSPECIFICA																		
2.6.3 2.3			29,700	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	29,201.00	1.68
2.6.3 2.3 1			29,700	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	29,201.00	1.68
PARCIAL FUENTE : 4			229,191	0.00	650.00	7,751.29	7,648.39	9,850.15	16,838.60	10,549.64	12,462.04	14,523.23	12,751.68	0.00	0.00	93,025.02	136,165.98	40.59
3000577 PERSONAS INTERMEDIADAS PARA SU INSERCIÓN LABORAL																		
5006247 ATENCIÓN DE SERVICIOS DE INTERMEDIACIÓN LABORAL																		
07 TRABAJO																		
020 TRABAJO																		
1 RECURSOS ORDINARIOS																		
PARC. GEN	5	2.1	85,231	6,088.24	5,432.60	5,484.41	5,479.47	5,485.76	5,483.95	6,393.64	5,482.57	5,411.98	3,573.38	0.00	0.00	54,316.00	30,915.00	63.73
2.1.1			78,441	5,634.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,939.64	5,028.57	4,962.98	3,278.38	0.00	0.00	49,940.00	28,501.00	63.67
2.1.1 9			3,000	600.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	50.00
2.1.1 9.1			2,400	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	1,500.00	37.50
2.1.1 9.1 4			2,400	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00	900.00	1,500.00	37.50
2.1.1 9.3			600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
2.1.1 9.3 14			600	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	100.00
2.1.1 13			75,441	5,034.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,039.64	5,028.57	4,962.98	3,278.38	0.00	0.00	48,440.00	27,001.00	64.21
2.1.1 13.1			75,441	5,034.24	4,978.60	5,030.41	5,025.47	5,031.76	5,029.95	5,039.64	5,028.57	4,962.98	3,278.38	0.00	0.00	48,440.00	27,001.00	64.21
2.1.1 13.1 1			42,351	3,521.52	3,465.15	3,521.27	3,519.80	3,521.88	3,519.44	3,527.03	3,523.11	3,457.94	1,764.19	0.00	0.00	33,341.33	9,009.67	78.73
2.1.1 13.1 2			33,090	1,512.72	1,513.45	1,509.14	1,505.67	1,509.88	1,510.51	1,512.61	1,505.46	1,505.04	1,514.19	0.00	0.00	15,098.67	17,991.33	45.63
2.1.3			6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	0.00	4,376.00	2,414.00	64.45
2.1.3 1			6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	0.00	4,376.00	2,414.00	64.45
2.1.3 1.1			6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	0.00	4,376.00	2,414.00	64.45
2.1.3 1.1 15			6,790	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	0.00	4,376.00	2,414.00	64.45
PARC. GEN	5	2.3	30,690	1,728.10	8,180.00	2,500.00	0.00	867.00	2,619.50	0.00	0.00	0.00	0.00	0.00	0.00	15,894.60	14,795.40	51.79
2.3.1			6,813	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	4,813.00	29.36
2.3.1 5			4,413	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	2,413.00	45.32
2.3.1 5.1			4,413	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	2,413.00	45.32
2.3.1 5.1 2			4,413	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	2,413.00	45.32
2.3.1 7			2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00
2.3.1 7.1			2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00
2.3.1 7.1 1			2,400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2	23,877	1,728.10	8,180.00	2,500.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	13,894.60	9,982.40	58.19	
2.3.2.1	2,329	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	0.90	99.96	
2.3.2.1.2	2,329	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	0.90	99.96	
2.3.2.1.2.2	2,329	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328.10	0.90	99.96	
2.3.2.5	5,987	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	1,486.50	4,500.50	24.83	
2.3.2.5.1	5,987	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	1,486.50	4,500.50	24.83	
2.3.2.5.1.1	4,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	
2.3.2.5.1.2	620	0.00	0.00	0.00	0.00	0.00	619.50	0.00	0.00	0.00	0.00	0.00	0.00	619.50	0.50	99.92	
2.3.2.5.1.99	867	0.00	0.00	0.00	0.00	867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	867.00	0.00	100.00	
2.3.2.7	280	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	100.00	
2.3.2.7.11	280	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	100.00	
2.3.2.7.11.6	280	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	0.00	100.00	
2.3.2.9	15,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	5,481.00	64.13	
2.3.2.9.1	15,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	5,481.00	64.13	
2.3.2.9.1.1	15,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,800.00	5,481.00	64.13	
PARCIAL FUENTE : 1	115,921	7,816.34	13,612.60	7,984.41	5,479.47	6,352.76	8,103.45	6,393.64	5,482.57	5,411.98	3,573.38	0.00	0.00	70,210.60	45,710.40	60.57	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	0.00	1,290.00	7,767.00	14.24	
2.1.2	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	0.00	1,290.00	7,767.00	14.24	
2.1.2.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	0.00	1,290.00	7,767.00	14.24	
2.1.2.1.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	0.00	1,290.00	7,767.00	14.24	
2.1.2.1.1.1	9,057	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	0.00	1,290.00	7,767.00	14.24	
PARC. GEN 5 2.3	41,500	864.80	13,966.18	2,379.33	1,600.00	10,640.00	7,920.00	0.00	0.00	0.00	0.00	0.00	0.00	37,370.31	4,129.69	90.05	
2.3.1	20,285	0.00	4,996.18	0.00	0.00	7,640.00	7,620.00	0.00	0.00	0.00	0.00	0.00	0.00	20,256.18	28.82	99.86	
2.3.1.5	16,785	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	28.82	99.83	
2.3.1.5.1	16,785	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	28.82	99.83	
2.3.1.5.1.2	16,785	0.00	4,496.18	0.00	0.00	7,640.00	4,620.00	0.00	0.00	0.00	0.00	0.00	0.00	16,756.18	28.82	99.83	
2.3.1.99	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.1.99.1	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.1.99.1.99	3,500	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	100.00	
2.3.2	21,215	864.80	8,970.00	2,379.33	1,600.00	3,000.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	17,114.13	4,100.87	80.67	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1	5,145	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	4,100.87	20.29	
2.3.2 1.2	5,145	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	4,100.87	20.29	
2.3.2 1.2 1	5,145	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,044.13	4,100.87	20.29	
2.3.2 5	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 5.1	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 5.1 1	870	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	870.00	0.00	100.00	
2.3.2 7	7,300	0.00	4,300.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	100.00	
2.3.2 7.9	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 7.9 99	3,000	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	100.00	
2.3.2 7.10	4,300	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	100.00	
2.3.2 7.10 99	4,300	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	0.00	100.00	
2.3.2 9	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
2.3.2 9.1	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
2.3.2 9.1 1	7,900	0.00	3,800.00	2,200.00	1,600.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00	0.00	100.00	
PARCIAL FUENTE : 2	50,557	864.80	13,966.18	2,379.33	1,600.00	10,640.00	7,920.00	0.00	0.00	1,290.00	0.00	0.00	0.00	38,660.31	11,896.69	76.47	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	379,372	0.00	3,230.00	11,630.00	55,716.67	52,993.54	10,170.00	3,541.00	2,450.00	29,365.00	96,512.00	0.00	0.00	265,608.21	113,763.79	70.01	
2.3.1	51,646	0.00	1,590.00	8,100.00	9,600.00	10,694.00	0.00	0.00	0.00	1,500.00	12,825.00	0.00	0.00	44,309.00	7,337.00	85.79	
2.3.1 1	144	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	100.00	
2.3.1 1.1	144	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	100.00	
2.3.1 1.1 1	144	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	0.00	100.00	
2.3.1 2	8,090	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	1,500.00	1,200.00	0.00	0.00	7,440.00	650.00	91.97	
2.3.1 2.1	8,090	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	1,500.00	1,200.00	0.00	0.00	7,440.00	650.00	91.97	
2.3.1 2.1 1	8,090	0.00	1,590.00	0.00	2,550.00	600.00	0.00	0.00	0.00	1,500.00	1,200.00	0.00	0.00	7,440.00	650.00	91.97	
2.3.1 5	23,827	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	18,850.00	4,977.00	79.11	
2.3.1 5.1	23,827	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	18,850.00	4,977.00	79.11	
2.3.1 5.1 2	23,827	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	18,850.00	4,977.00	79.11	
2.3.1 99	19,585	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	10,125.00	0.00	0.00	17,875.00	1,710.00	91.27	
2.3.1 99.1	19,585	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	10,125.00	0.00	0.00	17,875.00	1,710.00	91.27	
2.3.1 99.1 99	19,585	0.00	0.00	1,000.00	0.00	6,750.00	0.00	0.00	0.00	0.00	10,125.00	0.00	0.00	17,875.00	1,710.00	91.27	
2.3.2	327,726	0.00	1,640.00	3,530.00	46,116.67	42,299.54	10,170.00	3,541.00	2,450.00	27,865.00	83,687.00	0.00	0.00	221,299.21	106,426.79	67.53	

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

PLIEGO :443 GOBIERNO REGIONAL DEL DEPARTAMENTO DE AREQUIPA

EJECUTORA :002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO			M E N S U A L I Z A D O														
DEPARTAMENTO																	
	PIM		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.1	7,586		0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	2,915.00	1,277.00	0.00	0.00	6,920.54	665.46	91.23
2.3.2.1.2	7,586		0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	2,915.00	1,277.00	0.00	0.00	6,920.54	665.46	91.23
2.3.2.1.2.1	630		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	-3.00	0.00	0.00	143.00	487.00	22.70
2.3.2.1.2.2	6,956		0.00	960.00	-50.00	0.00	1,077.54	800.00	-59.00	0.00	2,769.00	1,280.00	0.00	0.00	6,777.54	178.46	97.43
2.3.2.2	7,650		0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	1,200.00	1,800.00	0.00	0.00	0.00	7,015.00	635.00	91.70
2.3.2.2.4	7,650		0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	1,200.00	1,800.00	0.00	0.00	0.00	7,015.00	635.00	91.70
2.3.2.2.4.1	7,650		0.00	0.00	0.00	500.00	3,515.00	0.00	0.00	1,200.00	1,800.00	0.00	0.00	0.00	7,015.00	635.00	91.70
2.3.2.4	1,780		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780.00	0.00
2.3.2.4.7	1,780		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780.00	0.00
2.3.2.4.7.1	1,780		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780.00	0.00
2.3.2.5	202,393		0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	10,700.00	67,270.00	0.00	0.00	129,470.00	72,923.00	63.97
2.3.2.5.1	202,393		0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	10,700.00	67,270.00	0.00	0.00	129,470.00	72,923.00	63.97
2.3.2.5.1.1	3,930		0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	3,430.00	12.72
2.3.2.5.1.2	5,400		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	5,400.00	0.00	100.00
2.3.2.5.1.3	128,463		0.00	0.00	0.00	39,500.00	3,800.00	0.00	0.00	0.00	5,300.00	39,500.00	0.00	0.00	88,100.00	40,363.00	68.58
2.3.2.5.1.4	64,600		0.00	0.00	0.00	0.00	7,700.00	0.00	0.00	0.00	0.00	27,770.00	0.00	0.00	35,470.00	29,130.00	54.91
2.3.2.7	63,697		0.00	680.00	1,080.00	0.00	23,007.00	7,770.00	0.00	750.00	4,450.00	10,640.00	0.00	0.00	48,377.00	15,320.00	75.95
2.3.2.7.9	12,400		0.00	0.00	0.00	0.00	1,500.00	3,200.00	0.00	0.00	700.00	5,700.00	0.00	0.00	11,100.00	1,300.00	89.52
2.3.2.7.9.99	12,400		0.00	0.00	0.00	0.00	1,500.00	3,200.00	0.00	0.00	700.00	5,700.00	0.00	0.00	11,100.00	1,300.00	89.52
2.3.2.7.10	17,625		0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	750.00	0.00	3,140.00	0.00	0.00	12,585.00	5,040.00	71.40
2.3.2.7.10.1	8,180		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,140.00	0.00	0.00	3,140.00	5,040.00	38.39
2.3.2.7.10.99	9,445		0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	750.00	0.00	0.00	0.00	0.00	9,445.00	0.00	100.00
2.3.2.7.11	33,672		0.00	680.00	1,080.00	0.00	17,382.00	0.00	0.00	0.00	3,750.00	1,800.00	0.00	0.00	24,692.00	8,980.00	73.33
2.3.2.7.11.5	17,450		0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	3,750.00	1,800.00	0.00	0.00	10,950.00	6,500.00	62.75
2.3.2.7.11.6	16,222		0.00	680.00	1,080.00	0.00	11,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,742.00	2,480.00	84.71
2.3.2.9	44,620		0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	8,000.00	4,500.00	0.00	0.00	29,516.67	15,103.33	66.15
2.3.2.9.1	44,620		0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	8,000.00	4,500.00	0.00	0.00	29,516.67	15,103.33	66.15
2.3.2.9.1.1	44,620		0.00	0.00	2,500.00	6,116.67	3,200.00	1,600.00	3,600.00	0.00	8,000.00	4,500.00	0.00	0.00	29,516.67	15,103.33	66.15
PARC. GEN 6.2.6	5,360		0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	4,470.00	16.60
2.6.3	5,360		0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	4,470.00	16.60
2.6.3.2	5,360		0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	4,470.00	16.60
2.6.3.2.1	4,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.6.3 2.1 2	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	
2.6.3 2.4	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44	
2.6.3 2.4 1	1,360	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	470.00	65.44	
PARCIAL FUENTE : 4	384,732	0.00	3,230.00	11,630.00	55,716.67	53,883.54	10,170.00	3,541.00	2,450.00	29,365.00	96,512.00	0.00	0.00	266,498.21	118,233.79	69.27	
9001 ACCIONES CENTRALES																	
3999999 SIN PRODUCTO																	
5000003 GESTION ADMINISTRATIVA																	
07 TRABAJO																	
006 GESTION																	
1 RECURSOS ORDINARIOS																	
PARC.GEN 5 2.1	728,409	55,270.39	50,616.29	49,809.41	47,981.83	46,298.09	46,231.77	56,494.61	38,009.18	43,558.59	43,233.55	0.00	0.00	477,503.71	250,905.29	65.55	
2.1. 1	656,817	52,461.39	47,101.70	46,342.82	44,682.24	43,134.50	43,068.18	38,135.76	35,288.89	36,482.36	39,646.37	0.00	0.00	426,344.21	230,472.79	64.91	
2.1. 1 1	257,715	17,492.04	18,564.22	18,027.90	18,027.90	18,027.90	18,027.90	18,027.90	18,027.90	18,027.90	18,027.90	0.00	0.00	180,279.46	77,435.54	69.95	
2.1. 1 1.1	129,795	6,832.04	7,904.22	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	0.00	0.00	73,679.46	56,115.54	56.77	
2.1. 1 1.1 3	129,795	6,832.04	7,904.22	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	7,367.90	0.00	0.00	73,679.46	56,115.54	56.77	
2.1. 1 1.2	127,920	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	0.00	0.00	106,600.00	21,320.00	83.33	
2.1. 1 1.2 1	127,920	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	10,660.00	0.00	0.00	106,600.00	21,320.00	83.33	
2.1. 1 9	18,032	6,431.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	11,231.11	6,800.89	62.28	
2.1. 1 9.1	13,632	2,031.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	6,831.11	6,800.89	50.11	
2.1. 1 9.1 2	3,600	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	50.00	
2.1. 1 9.1 3	2,032	2,031.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,031.11	0.89	99.96	
2.1. 1 9.1 4	8,000	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	5,000.00	37.50	
2.1. 1 9.3	4,400	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	0.00	100.00	
2.1. 1 9.3 13	1,000	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00	
2.1. 1 9.3 14	3,400	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	0.00	100.00	
2.1. 1 13	381,070	28,538.24	28,537.48	28,314.92	26,654.34	25,106.60	25,040.28	15,307.86	17,260.99	18,454.46	21,618.47	0.00	0.00	234,833.64	146,236.36	61.62	
2.1. 1 13.1	381,070	28,538.24	28,537.48	28,314.92	26,654.34	25,106.60	25,040.28	15,307.86	17,260.99	18,454.46	21,618.47	0.00	0.00	234,833.64	146,236.36	61.62	
2.1. 1 13.1 1	120,415	10,157.76	10,173.15	9,984.40	10,147.32	8,645.90	8,541.52	6,813.93	6,130.47	6,152.82	6,156.76	0.00	0.00	82,904.03	37,510.97	68.85	
2.1. 1 13.1 2	260,655	18,380.48	18,364.33	18,330.52	16,507.02	16,460.70	16,498.76	8,493.93	11,130.52	12,301.64	15,461.71	0.00	0.00	151,929.61	108,725.39	58.29	
2.1. 3	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	2,720.29	2,720.59	3,587.18	0.00	0.00	31,036.60	20,431.40	60.30	
2.1. 3 1	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	2,720.29	2,720.59	3,587.18	0.00	0.00	31,036.60	20,431.40	60.30	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.3 1.1	51,468	2,809.00	3,514.59	3,466.59	3,299.59	3,163.59	3,163.59	2,591.59	2,720.29	2,720.59	3,587.18	0.00	0.00	31,036.60	20,431.40	60.30	
2.1.3 1.1 3	7,796	0.00	649.59	649.59	649.59	649.59	649.59	649.59	649.59	649.59	1,299.18	0.00	0.00	6,495.90	1,300.10	83.32	
2.1.3 1.1 13	12,605	652.00	708.00	660.00	660.00	660.00	660.00	660.00	659.70	660.00	660.00	0.00	0.00	6,639.70	5,965.30	52.68	
2.1.3 1.1 15	31,067	2,157.00	2,157.00	2,157.00	1,990.00	1,854.00	1,854.00	1,282.00	1,411.00	1,411.00	1,628.00	0.00	0.00	17,901.00	13,166.00	57.62	
2.1.4	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	0.00	4,355.64	0.36	99.99	
2.1.4 1	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	0.00	4,355.64	0.36	99.99	
2.1.4 1.1	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	0.00	4,355.64	0.36	99.99	
2.1.4 1.1 4	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	0.00	4,355.64	0.36	99.99	
2.1.5	15,768	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00	
2.1.5 1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00	
2.1.5 1.1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00	
2.1.5 1.1 1	15,768	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	0.00	15,767.26	0.74	100.00	
PARC. GEN 5 2.3	474,269	14,770.93	99,620.35	35,786.28	47,637.65	49,976.73	31,829.34	24,089.59	22,032.39	22,645.44	24,252.19	0.00	0.00	372,640.89	101,628.11	78.57	
2.3.1	27,754	0.00	700.44	558.18	448.27	3,117.56	1,505.18	0.00	0.00	4,312.95	240.00	0.00	0.00	10,882.58	16,871.42	39.21	
2.3.1 3	10,118	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	0.00	0.00	2,932.07	7,185.93	28.98	
2.3.1 3.1	10,118	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	0.00	0.00	2,932.07	7,185.93	28.98	
2.3.1 3.1 1	10,118	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	0.00	0.00	2,932.07	7,185.93	28.98	
2.3.1 5	11,346	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	4,112.95	240.00	0.00	0.00	7,610.51	3,735.49	67.08	
2.3.1 5.1	7,233	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	240.00	0.00	0.00	3,497.56	3,735.44	48.36	
2.3.1 5.1 2	7,233	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	240.00	0.00	0.00	3,497.56	3,735.44	48.36	
2.3.1 5.3	4,113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,112.95	0.00	0.00	0.00	4,112.95	0.05	100.00	
2.3.1 5.3 1	4,113	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,112.95	0.00	0.00	0.00	4,112.95	0.05	100.00	
2.3.1 6	5,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180.00	0.00	
2.3.1 6.1	5,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180.00	0.00	
2.3.1 6.1 4	5,180	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,180.00	0.00	
2.3.1 8	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.1 8.2	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.1 8.2 1	1,110	0.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	770.00	30.63	
2.3.2	446,515	14,770.93	98,919.91	35,228.10	47,189.38	46,859.17	30,324.16	24,089.59	22,032.39	18,332.49	24,012.19	0.00	0.00	361,758.31	84,756.69	81.02	
2.3.2 1	7,021	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	-93.00	485.00	0.00	0.00	4,322.10	2,698.90	61.56	
2.3.2 1.2	7,021	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	-93.00	485.00	0.00	0.00	4,322.10	2,698.90	61.56	
2.3.2 1.2 1	2,886	0.00	0.00	0.00	0.00	0.00	118.00	36.00	38.00	-2.00	0.00	0.00	0.00	190.00	2,696.00	6.58	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2 2	4,020	951.90	0.00	160.00	0.00	479.10	2,128.00	-110.00	55.00	-91.00	445.00	0.00	0.00	4,018.00	2.00	99.95	
2.3.2 1.2 99	115	40.00	-15.00	0.00	0.00	33.10	16.00	0.00	0.00	0.00	40.00	0.00	0.00	114.10	0.90	99.22	
2.3.2 2	144,509	9,579.03	12,339.25	11,753.10	2,169.70	16,046.90	9,528.80	164.90	8,572.70	9,458.80	9,422.50	0.00	0.00	89,035.68	55,473.32	61.61	
2.3.2 2.1	71,035	5,825.10	6,403.30	6,737.10	0.00	10,059.40	4,723.70	0.00	8,572.70	578.80	8,440.80	0.00	0.00	51,340.90	19,694.10	72.28	
2.3.2 2.1 1	61,884	5,349.70	5,293.10	5,148.80	0.00	8,285.50	3,930.10	0.00	7,932.00	0.00	7,875.40	0.00	0.00	43,814.60	18,069.40	70.80	
2.3.2 2.1 2	9,151	475.40	1,110.20	1,588.30	0.00	1,773.90	793.60	0.00	640.70	578.80	565.40	0.00	0.00	7,526.30	1,624.70	82.25	
2.3.2 2.2	73,474	3,753.93	5,935.95	5,016.00	2,169.70	5,987.50	4,805.10	164.90	0.00	8,880.00	981.70	0.00	0.00	37,694.78	35,779.22	51.30	
2.3.2 2.2 1	10,799	0.00	1,963.31	981.70	0.00	981.70	981.70	0.00	0.00	2,945.10	981.70	0.00	0.00	8,835.21	1,963.79	81.82	
2.3.2 2.2 2	26,390	870.60	1,523.14	1,679.50	0.00	1,737.70	868.90	0.00	0.00	0.00	0.00	0.00	0.00	6,679.84	19,710.16	25.31	
2.3.2 2.2 3	36,285	2,883.33	2,449.50	2,354.80	2,169.70	3,268.10	2,954.50	164.90	0.00	5,934.90	0.00	0.00	0.00	22,179.73	14,105.27	61.13	
2.3.2 3	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	3,466.69	3,466.69	3,466.69	0.00	0.00	83,946.86	6,934.14	92.37	
2.3.2 3.1	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	3,466.69	3,466.69	3,466.69	0.00	0.00	83,946.86	6,934.14	92.37	
2.3.2 3.1 2	90,881	0.00	52,515.66	0.00	3,697.68	10,400.07	3,466.69	3,466.69	3,466.69	3,466.69	3,466.69	0.00	0.00	83,946.86	6,934.14	92.37	
2.3.2 4	18,172	0.00	0.00	0.00	5,152.00	2,000.00	0.00	10,632.00	0.00	0.00	388.00	0.00	0.00	18,172.00	0.00	100.00	
2.3.2 4.2	826	0.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826.00	0.00	100.00	
2.3.2 4.2 1	826	0.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826.00	0.00	100.00	
2.3.2 4.5	4,714	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	388.00	0.00	0.00	4,714.00	0.00	100.00	
2.3.2 4.5 1	4,714	0.00	0.00	0.00	4,326.00	0.00	0.00	0.00	0.00	0.00	388.00	0.00	0.00	4,714.00	0.00	100.00	
2.3.2 4.7	12,632	0.00	0.00	0.00	0.00	2,000.00	0.00	10,632.00	0.00	0.00	0.00	0.00	0.00	12,632.00	0.00	100.00	
2.3.2 4.7 1	12,632	0.00	0.00	0.00	0.00	2,000.00	0.00	10,632.00	0.00	0.00	0.00	0.00	0.00	12,632.00	0.00	100.00	
2.3.2 5	104,170	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	9,700.00	5,500.00	10,250.00	0.00	0.00	93,020.00	11,150.00	89.30	
2.3.2 5.1	104,170	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	9,700.00	5,500.00	10,250.00	0.00	0.00	93,020.00	11,150.00	89.30	
2.3.2 5.1 1	104,170	4,200.00	14,400.00	7,300.00	12,570.00	9,700.00	9,700.00	9,700.00	9,700.00	5,500.00	10,250.00	0.00	0.00	93,020.00	11,150.00	89.30	
2.3.2 6	1,180	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	0.00	100.00	
2.3.2 6.3	1,180	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	0.00	100.00	
2.3.2 6.3 3	1,180	0.00	580.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	1,180.00	0.00	100.00	
2.3.2 7	5,715	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	3,000.00	47.51	
2.3.2 7.11	5,715	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	3,000.00	47.51	
2.3.2 7.11 6	2,715	0.00	1,900.00	315.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,715.00	0.00	100.00	
2.3.2 7.11 99	3,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	
2.3.2 9	74,867	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	5,500.33	92.65	
2.3.2 9.1	74,867	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	5,500.33	92.65	

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

RESUMEN GEOGRAFICO										M E N S U A L I Z A D O								
DEPARTAMENTO																		
		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																		
FF CGESPECIFICA																		
PARC. GEN 5	2.3.2.9.1.1	74,867	0.00	17,200.00	15,700.00	23,400.00	8,200.00	4,866.67	0.00	0.00	0.00	0.00	0.00	0.00	69,366.67	5,500.33	92.65	
	2.5	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
	2.5.4	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
	2.5.4.3	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
	2.5.4.3.2	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
PARC. GEN 6	2.5.4.3.2.1	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
	2.6	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
	2.6.3	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
	2.6.3.2	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
	2.6.3.2.4	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
PARC. GEN 6	2.6.3.2.4.1	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
	PARCIAL FUENTE : 1	1,207,608	70,041.32	150,236.64	89,875.69	95,557.29	96,924.82	78,061.11	80,584.20	60,041.57	66,204.03	67,485.74	0.00	0.00	855,012.41	352,595.59	70.80	
	2 RECURSOS DIRECTAMENTE RECAUDADOS																	
	PARC. GEN 5	2.1	524,249	27,173.72	27,226.63	34,006.35	23,784.61	25,540.55	31,577.93	26,634.36	23,157.79	37,112.33	24,452.52	0.00	0.00	280,666.79	243,582.21	53.54
		2.1.1	363,414	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	24,822.36	21,405.79	23,861.33	22,663.52	0.00	0.00	231,388.55	132,025.45	63.67
2.1.1.9		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04	
2.1.1.9.1		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04	
2.1.1.9.1.4		7,800	0.00	0.00	0.00	0.00	0.00	0.00	2,733.34	0.00	0.00	0.00	0.00	0.00	2,733.34	5,066.66	35.04	
2.1.1.13		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	21,405.79	23,861.33	22,663.52	0.00	0.00	228,655.21	126,958.79	64.30	
2.1.1.13.1		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	21,405.79	23,861.33	22,663.52	0.00	0.00	228,655.21	126,958.79	64.30	
2.1.1.13.1.2		355,614	25,175.72	25,228.63	22,108.04	22,003.61	22,085.96	22,033.59	22,089.02	21,405.79	23,861.33	22,663.52	0.00	0.00	228,655.21	126,958.79	64.30	
2.1.2		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	0.00	11,360.00	96,842.00	10.50	
2.1.2.1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	0.00	11,360.00	96,842.00	10.50	
2.1.2.1.1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	0.00	11,360.00	96,842.00	10.50	
2.1.2.1.1.1		108,202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	0.00	11,360.00	96,842.00	10.50	
2.1.3		30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	1,891.00	1,789.00	0.00	0.00	19,805.20	10,772.80	64.77	
2.1.3.1		30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	1,891.00	1,789.00	0.00	0.00	19,805.20	10,772.80	64.77	
2.1.3.1.1		30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	1,891.00	1,789.00	0.00	0.00	19,805.20	10,772.80	64.77	
2.1.3.1.1.13		50	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	100.00	
2.1.3.1.1.15		30,528	1,998.00	1,998.00	2,393.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	1,891.00	1,789.00	0.00	0.00	19,755.20	10,772.80	64.71	
2.1.4		19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.1.4 1	19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	
2.1.4 1.1	19,555	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	18,113.04	1,441.96	92.63	
2.1.4 1.1 6	548	0.00	0.00	547.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547.70	0.30	99.95	
2.1.4 1.1 7	19,007	0.00	0.00	8,907.61	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	0.00	0.00	17,565.34	1,441.66	92.42	
2.1.5	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5 1.1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.1.5 1.1 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
PARC. GEN 5 2.3	1,050,198	10,100.00	11,937.37	64,025.58	61,090.89	89,135.84	123,405.06	86,291.33	106,726.43	115,633.80	117,608.31	0.00	0.00	785,954.61	264,243.39	74.84	
2.3.1	122,146	7,500.00	5,911.57	1,428.00	327.00	1,737.51	28,162.15	3,153.44	11,514.20	31,939.74	0.00	0.00	0.00	91,673.61	30,472.39	75.05	
2.3.1 1	4,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	240.00	0.00	0.00	0.00	2,820.00	1,180.00	70.50	
2.3.1 1.1	4,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	240.00	0.00	0.00	0.00	2,820.00	1,180.00	70.50	
2.3.1 1.1 1	4,000	0.00	390.00	798.00	240.00	552.00	600.00	0.00	0.00	240.00	0.00	0.00	0.00	2,820.00	1,180.00	70.50	
2.3.1 2	24,134	0.00	0.00	442.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	0.00	0.00	23,400.00	734.00	96.96	
2.3.1 2.1	24,134	0.00	0.00	442.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	0.00	0.00	23,400.00	734.00	96.96	
2.3.1 2.1 1	23,600	0.00	0.00	322.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	0.00	0.00	23,280.00	320.00	98.64	
2.3.1 2.1 3	534	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	414.00	22.47	
2.3.1 5	49,764	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	19,203.58	0.00	0.00	0.00	29,759.59	20,004.41	59.80	
2.3.1 5.1	22,300	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	2,462.96	0.00	0.00	0.00	13,018.97	9,281.03	58.38	
2.3.1 5.1 1	2,800	0.00	0.00	0.00	0.00	0.00	2,733.50	0.00	0.00	0.00	0.00	0.00	0.00	2,733.50	66.50	97.63	
2.3.1 5.1 2	19,500	0.00	5,236.07	0.00	0.00	0.00	4,160.00	-1,573.56	0.00	2,462.96	0.00	0.00	0.00	10,285.47	9,214.53	52.75	
2.3.1 5.3	27,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.62	0.00	0.00	0.00	16,740.62	10,259.38	62.00	
2.3.1 5.3 1	27,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.62	0.00	0.00	0.00	16,740.62	10,259.38	62.00	
2.3.1 5.4	464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464.00	0.00	
2.3.1 5.4 1	464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464.00	0.00	
2.3.1 6	668	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	581.00	13.02	
2.3.1 6.1	668	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	581.00	13.02	
2.3.1 6.1 1	395	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395.00	0.00	
2.3.1 6.1 4	96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	
2.3.1 6.1 99	177	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	90.00	49.15	
2.3.1 8	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3.1 8.2	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.1 8.2 1	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3.1 99	28,580	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	1,392.36	0.00	0.00	0.00	22,847.02	5,732.98	79.94	
2.3.1 99.1	28,580	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	1,392.36	0.00	0.00	0.00	22,847.02	5,732.98	79.94	
2.3.1 99.1 1	1,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	0.00	
2.3.1 99.1 99	27,500	7,500.00	285.50	188.00	0.00	1,185.51	7,568.65	4,727.00	0.00	1,392.36	0.00	0.00	0.00	22,847.02	4,652.98	83.08	
2.3.2	928,052	2,600.00	6,025.80	62,597.58	60,763.89	87,398.33	95,242.91	83,137.89	95,212.23	83,694.06	117,608.31	0.00	0.00	694,281.00	233,771.00	74.81	
2.3.2 1	130,228	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	13,470.50	14,347.80	15,663.63	0.00	0.00	109,470.14	20,757.86	84.06	
2.3.2 1.2	130,228	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	13,470.50	14,347.80	15,663.63	0.00	0.00	109,470.14	20,757.86	84.06	
2.3.2 1.2 1	8,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	110.00	0.00	0.00	140.00	8,360.00	1.65	
2.3.2 1.2 2	8,700	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	2,304.00	3,360.00	0.00	0.00	7,565.00	1,135.00	86.95	
2.3.2 1.2 99	113,028	0.00	0.00	20,341.20	10,550.86	11,582.74	11,834.78	11,678.63	11,569.50	12,013.80	12,193.63	0.00	0.00	101,765.14	11,262.86	90.04	
2.3.2 2	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.3.2 2.4	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.3.2 2.4 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.3.2 3	485,702	0.00	0.00	36,658.18	48,263.93	51,984.89	49,613.93	51,110.93	49,613.93	36,658.18	62,569.68	0.00	0.00	386,473.65	99,228.35	79.57	
2.3.2 3.1	485,702	0.00	0.00	36,658.18	48,263.93	51,984.89	49,613.93	51,110.93	49,613.93	36,658.18	62,569.68	0.00	0.00	386,473.65	99,228.35	79.57	
2.3.2 3.1 1	119,120	0.00	0.00	0.00	11,605.75	15,326.71	12,955.75	14,452.75	12,955.75	0.00	25,911.50	0.00	0.00	93,208.21	25,911.79	78.25	
2.3.2 3.1 2	366,582	0.00	0.00	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	36,658.18	0.00	0.00	293,265.44	73,316.56	80.00	
2.3.2 4	19,500	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	1,825.00	0.00	0.00	12,520.00	6,980.00	64.21	
2.3.2 4.2	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	
2.3.2 4.2 1	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	
2.3.2 4.5	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.3.2 4.5 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	
2.3.2 4.7	16,600	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	1,825.00	0.00	0.00	12,520.00	4,080.00	75.42	
2.3.2 4.7 1	16,600	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	1,825.00	0.00	0.00	12,520.00	4,080.00	75.42	
2.3.2 5	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	
2.3.2 5.1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	
2.3.2 5.1 1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	
2.3.2 6	1,160	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	0.20	99.98	
2.3.2 6.3	1,160	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	0.20	99.98	
2.3.2 6.3 4	1,160	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,159.80	0.20	99.98	
2.3.2 7	70,812	2,600.00	4,866.00	103.20	449.10	8,670.70	19,364.20	15.00	367.80	2,861.41	7,450.00	0.00	0.00	46,747.41	24,064.59	66.02	

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

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

[illegible]

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

RESUMEN GEOGRAFICO																	M E N S U A L I Z A D O																
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%																
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																																	
FF CGSPECIFICA																																	
PARC. GEN	5 2.5	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00																
	2.5. 6	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00																
	2.5. 6 1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00																
	2.5. 6 1. 1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00																
	2.5. 6 1. 1 1	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00																
PARCIAL FUENTE : 1		18,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,557.00	0.00																

9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS
3999999 SIN PRODUCTO
5000813 GENERACION DE POLITICAS DE EMPLEO, FORMACION PROFESIONAL Y CAPACITACION LABORAL
07 TRABAJO
020 TRABAJO
2 RECURSOS DIRECTAMENTE RECAUDADOS

PARC. GEN	5 2.3	202,088	0.00	0.00	160.00	592.00	10,620.50	21,715.00	78,028.80	12,298.00	65,876.05	5,001.50	0.00	0.00	194,291.85	7,796.15	96.14
	2.3. 1	26,932	0.00	0.00	0.00	29.00	6,150.00	18,195.00	0.00	0.00	0.00	0.00	0.00	0.00	24,374.00	2,558.00	90.50
	2.3. 1 2	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
	2.3. 1 2. 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
	2.3. 1 2. 1 1	2,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00
	2.3. 1 5	14,700	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00	100.00
	2.3. 1 5. 1	14,700	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00	100.00
	2.3. 1 5. 1 2	14,700	0.00	0.00	0.00	0.00	6,150.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00	14,700.00	0.00	100.00
	2.3. 1 6	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33
	2.3. 1 6. 1	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33
	2.3. 1 6. 1 99	87	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	58.00	33.33
	2.3. 1 99	9,645	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	100.00
	2.3. 1 99. 1	9,645	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	100.00
	2.3. 1 99. 1 99	9,645	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	0.00	0.00	0.00	0.00	0.00	9,645.00	0.00	100.00
	2.3. 2	175,156	0.00	0.00	160.00	563.00	4,470.50	3,520.00	78,028.80	12,298.00	65,876.05	5,001.50	0.00	0.00	169,917.85	5,238.15	97.01
	2.3. 2 1	11,821	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	3,648.00	456.05	1,801.50	0.00	0.00	9,082.85	2,738.15	76.84
	2.3. 2 1. 2	11,821	0.00	0.00	160.00	563.00	470.50	1,720.00	263.80	3,648.00	456.05	1,801.50	0.00	0.00	9,082.85	2,738.15	76.84
	2.3. 2 1. 2 1	1,500	0.00	0.00	0.00	0.00	0.00	120.00	-5.00	13.00	-13.00	0.00	0.00	0.00	115.00	1,385.00	7.67
	2.3. 2 1. 2 2	9,300	0.00	0.00	160.00	563.00	470.50	1,600.00	248.30	3,645.50	469.05	1,760.00	0.00	0.00	8,916.35	383.65	95.87

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGSPECIFICA																	
2.3.2 1.2 99	1,021	0.00	0.00	0.00	0.00	0.00	0.00	20.50	-10.50	0.00	41.50	0.00	0.00	51.50	969.50	5.04	
2.3.2 5	110,500	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	46,000.00	0.00	0.00	0.00	110,500.00	0.00	100.00	
2.3.2 5.1	110,500	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	46,000.00	0.00	0.00	0.00	110,500.00	0.00	100.00	
2.3.2 5.1 2	4,500	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	100.00	
2.3.2 5.1 3	79,400	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	39,400.00	0.00	0.00	0.00	79,400.00	0.00	100.00	
2.3.2 5.1 4	26,600	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	6,600.00	0.00	0.00	0.00	26,600.00	0.00	100.00	
2.3.2 7	25,735	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	4,350.00	13,520.00	700.00	0.00	0.00	25,735.00	0.00	100.00	
2.3.2 7.9	7,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	4,250.00	700.00	0.00	0.00	7,750.00	0.00	100.00	
2.3.2 7.9 99	7,750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	4,250.00	700.00	0.00	0.00	7,750.00	0.00	100.00	
2.3.2 7.11	17,985	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	1,550.00	9,270.00	0.00	0.00	0.00	17,985.00	0.00	100.00	
2.3.2 7.11 5	17,985	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	1,550.00	9,270.00	0.00	0.00	0.00	17,985.00	0.00	100.00	
2.3.2 9	27,100	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	5,900.00	2,500.00	0.00	0.00	24,600.00	2,500.00	90.77	
2.3.2 9.1	27,100	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	5,900.00	2,500.00	0.00	0.00	24,600.00	2,500.00	90.77	
2.3.2 9.1 1	27,100	0.00	0.00	0.00	0.00	4,000.00	1,800.00	6,100.00	4,300.00	5,900.00	2,500.00	0.00	0.00	24,600.00	2,500.00	90.77	
PARC. GEN 6 2.6	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3 1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	202,172	0.00	0.00	160.00	676.00	10,620.50	21,715.00	78,028.80	12,298.00	65,876.05	5,001.50	0.00	0.00	194,375.85	7,796.15	96.14	
5000991 OBLIGACIONES PREVISIONALES																	
24 PREVISION SOCIAL																	
052 PREVISION SOCIAL																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.2	709,525	72,792.94	57,447.48	58,699.28	55,788.63	54,198.63	58,098.43	67,971.01	54,020.81	54,020.81	54,021.01	0.00	0.00	587,059.03	122,465.97	82.74	
2.2.1	702,025	72,792.94	57,447.48	55,699.28	52,788.63	54,198.63	58,098.43	67,971.01	54,020.81	54,020.81	54,021.01	0.00	0.00	581,059.03	120,965.97	82.77	
2.2.1 1	702,025	72,792.94	57,447.48	55,699.28	52,788.63	54,198.63	58,098.43	67,971.01	54,020.81	54,020.81	54,021.01	0.00	0.00	581,059.03	120,965.97	82.77	
2.2.1 1.1	647,725	53,392.94	56,452.54	55,165.98	52,255.33	53,665.33	57,618.46	53,541.04	53,540.84	53,540.84	53,541.04	0.00	0.00	542,714.34	105,010.66	83.79	
2.2.1 1.1 1	647,725	53,392.94	56,452.54	55,165.98	52,255.33	53,665.33	57,618.46	53,541.04	53,540.84	53,540.84	53,541.04	0.00	0.00	542,714.34	105,010.66	83.79	
2.2.1 1.2	54,300	19,400.00	994.94	533.30	533.30	533.30	479.97	14,429.97	479.97	479.97	479.97	0.00	0.00	38,344.69	15,955.31	70.62	
2.2.1 1.2 1	47,900	19,400.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	33,350.00	14,550.00	69.62	

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

RESUMEN GEOGRAFICO																M E N S U A L I Z A D O															
DEPARTAMENTO																PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																															
FF CGSPECIFICA																															
2.2.1 1.2 2																6,400	0.00	994.94	533.30	533.30	533.30	479.97	479.97	479.97	479.97	479.97	0.00	0.00	4,994.69	1,405.31	78.04
2.2.2																7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
2.2.2 1																7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
2.2.2 1.3																7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
2.2.2 1.3 2																7,500	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	1,500.00	80.00
PARCIAL FUENTE : 1																709,525	72,792.94	57,447.48	58,699.28	55,788.63	54,198.63	58,098.43	67,971.01	54,020.81	54,020.81	54,021.01	0.00	0.00	587,059.03	122,465.97	82.74

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRGPROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
RESUMEN FUENTE ...																	
TOTAL FUENTE 1	3,468,709	261,145.09	331,623.33	263,517.14	245,261.73	241,155.00	218,182.43	238,812.12	194,436.70	213,050.53	233,440.51		0.00	0.00	2,440,624.58	1,028,084.42	70.36
TOTAL FUENTE 2	2,092,685	39,381.38	92,151.41	106,928.35	93,823.90	143,806.04	205,933.69	197,365.91	153,952.10	238,994.68	151,650.33		0.00	0.00	1,423,987.79	668,697.21	68.04
TOTAL FUENTE 4	2,030,782	0.00	8,047.50	50,923.19	125,572.49	164,106.03	122,461.08	60,907.97	72,586.58	259,112.95	306,488.77		0.00	0.00	1,170,206.56	860,575.44	57.62
TOTAL EJECUTORA	7,592,176	300,526.47	431,822.24	421,368.68	464,658.12	549,067.07	546,577.20	497,086.00	420,975.38	711,158.16	691,579.61		0.00	0.00	5,034,818.93	2,557,357.07	66.32