

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

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

RESUMEN GEOGRAFICO															MENSUALIZADO		
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																	

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	420,715	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	8,955.16	40,859.77	395,397.65	25,317.35	93.98
2.1. 1	399,966	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	8,955.16	35,978.64	376,134.39	23,831.61	94.04
2.1. 1 1	202,536	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	8,990.00	15,420.70	196,103.35	6,432.65	96.82
2.1. 1 1.1	81,145	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	6,430.70	74,713.25	6,431.75	92.07
2.1. 1 1.1 2	32,739	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	2,728.21	30,010.31	2,728.69	91.67
2.1. 1 1.1 3	48,406	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	3,702.49	44,702.94	3,703.06	92.35
2.1. 1 1.2	121,391	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	121,390.10	0.90	100.00
2.1. 1 1.2 1	121,391	15,934.00	11,966.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	8,990.00	121,390.10	0.90	100.00
2.1. 1 9	8,666	3,511.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	2,700.00	8,664.44	1.56	99.98
2.1. 1 9.1	7,266	2,111.11	0.00	0.00	0.00	0.00	0.00	2,453.33	0.00	0.00	0.00	0.00	2,700.00	7,264.44	1.56	99.98
2.1. 1 9.1 2	3,054	0.00	0.00	0.00	0.00	0.00	0.00	1,553.33	0.00	0.00	0.00	0.00	1,500.00	3,053.33	0.67	99.98
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	2,100	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	1,200.00	2,100.00	0.00	100.00
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	188,764	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	-34.84	17,857.94	171,366.60	17,397.40	90.78
2.1. 1 13.1	188,764	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	-34.84	17,857.94	171,366.60	17,397.40	90.78
2.1. 1 13.1 1	54,274	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	-17.38	4,603.21	49,655.74	4,618.26	91.49
2.1. 1 13.1 2	134,490	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	-17.46	13,254.73	121,710.86	12,779.14	90.50
2.1. 3	17,364	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	1,496.98	15,879.11	1,484.89	91.45
2.1. 3 1	17,364	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	1,496.98	15,879.11	1,484.89	91.45
2.1. 3 1.1	17,364	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	1,496.98	15,879.11	1,484.89	91.45
2.1. 3 1.1 13	7,282	740.00	697.00	564.00	564.00	564.00	666.00	666.00	564.21	564.00	564.00	0.00	462.30	6,615.51	666.49	90.85
2.1. 3 1.1 15	10,082	804.92	889.00	818.00	818.00	818.00	818.00	818.00	818.00	818.00	809.00	0.00	1,034.68	9,263.60	818.40	91.88

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EJECUTORA : 002 REGION AREQUIPA-TRABAJO [000758]

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O			
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.4	3,385	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,384.15	3,384.15	0.85	99.97
2.1.4 1	3,385	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,384.15	3,384.15	0.85	99.97
2.1.4 1.1	3,385	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,384.15	3,384.15	0.85	99.97
2.1.4 1.1 6	234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233.47	233.47	0.53	99.77
2.1.4 1.1 7	3,151	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150.68	3,150.68	0.32	99.99
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	6,778.19	5,680.82	76,379.41	650.59	99.16	
2.3.1	6,333	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	1,260.82	5,931.23	401.77	93.66
2.3.1 3	5,998	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	1,260.82	5,596.23	401.77	93.30
2.3.1 3.1	5,998	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	1,260.82	5,596.23	401.77	93.30
2.3.1 3.1 1	5,998	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	1,260.82	5,596.23	401.77	93.30
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	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	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	0.00	335.00	0.00	100.00
2.3.2	70,697	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	6,778.19	4,420.00	70,448.18	248.82	99.65	
2.3.2 1	7,841	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	1,075.95	1,620.00	7,593.25	247.75	96.84	
2.3.2 1.2	7,841	1,970.00	2,988.00	-144.70	84.00	0.00	0.00	0.00	0.00	0.00	0.00	1,075.95	1,620.00	7,593.25	247.75	96.84	
2.3.2 1.2 1	2,806	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,075.95	1,620.00	2,695.95	110.05	96.08	
2.3.2 1.2 2	4,920	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	136.90	97.22	
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	6,980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	1,980.00	0.00	6,980.00	0.00	100.00	
2.3.2 4.5	6,980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	1,980.00	0.00	6,980.00	0.00	100.00	
2.3.2 4.5 1	6,980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	3,700.00	1,980.00	0.00	6,980.00	0.00	100.00	
2.3.2 5	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	100.00	
2.3.2 5.1	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	100.00	
2.3.2 5.1 1	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	100.00	
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	1,422.24	0.00	4,417.68	0.32	99.99	
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	1,422.24	0.00	4,417.68	0.32	99.99	
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	1,422.24	0.00	4,417.68	0.32	99.99	
2.3.2 7	4,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	2,800.00	4,600.00	0.00	100.00	

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RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2 7.10	3,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	2,800.00	3,300.00	0.00	100.00		
2.3.2 7.10 1	3,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	2,800.00	3,300.00	0.00	100.00		
2.3.2 7.11	1,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	100.00		
2.3.2 7.11 5	1,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	1,300.00	0.00	100.00		
2.3.2 9	11,540	0.00	3,450.00	5,590.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	11,540.00	0.00	100.00		
PARC. GEN 6 2.6	980	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	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	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	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	980.00	0.00	0.00	0.00	0.00	0.00	980.00	0.00	100.00		
PARCIAL FUENTE : 1	498,725	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	15,733.35	46,540.59	472,757.06	25,967.94	94.79	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	33,041	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	28,990.84	32,860.84	180.16	99.45	
2.1.2	33,041	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	28,990.84	32,860.84	180.16	99.45	
2.1.2 1	33,041	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	28,990.84	32,860.84	180.16	99.45	
2.1.2 1.1	33,041	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	28,990.84	32,860.84	180.16	99.45	
2.1.2 1.1 1	33,041	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	0.00	28,990.84	32,860.84	180.16	99.45	
PARC. GEN 5 2.3	138,788	1,242.86	10,857.74	6,037.09	275.40	6,375.36	9,145.54	5,806.42	3,684.60	6,742.20	5,788.00	29,062.62	50,151.93	135,169.76	3,618.24	97.39	
2.3.1	56,543	320.00	10,352.74	3,940.00	87.00	3,629.06	8,340.24	3,486.07	0.00	5,988.80	0.00	12,100.00	8,298.00	56,541.91	1.09	100.00	
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	49,248	0.00	10,352.74	0.00	0.00	3,629.06	8,340.24	3,486.07	0.00	5,988.80	0.00	11,000.00	6,450.00	49,246.91	1.09	100.00	
2.3.1 5.1	34,751	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	1,332.40	0.00	11,000.00	6,450.00	34,750.27	0.73	100.00	
2.3.1 5.1 2	34,751	0.00	8,852.74	0.00	0.00	3,629.06	0.00	3,486.07	0.00	1,332.40	0.00	11,000.00	6,450.00	34,750.27	0.73	100.00	
2.3.1 5.3	14,497	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	0.36	100.00	
2.3.1 5.3 1	12,997	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	0.36	100.00	
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	

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 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 6.199	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	700.00	0.00	700.00	0.00	100.00	
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	700.00	0.00	700.00	0.00	100.00	
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	700.00	0.00	700.00	0.00	100.00	
2.3.1 99	6,188	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	1,848.00	6,188.00	0.00	100.00	
2.3.1 99.1	6,188	0.00	0.00	3,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	1,848.00	6,188.00	0.00	100.00	
2.3.1 99.1 4	3,256	0.00	0.00	2,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716.00	3,256.00	0.00	100.00	
2.3.1 99.1 99	2,932	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	1,132.00	2,932.00	0.00	100.00	
2.3.2	82,245	922.86	505.00	2,097.09	188.40	2,746.30	805.30	2,320.35	3,684.60	753.40	5,788.00	16,962.62	41,853.93	78,627.85	3,617.15	95.60	
2.3.2 1	43,695	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	753.40	643.00	13,307.96	17,740.33	42,151.24	1,543.76	96.47	
2.3.2 1.2	43,695	922.86	0.00	1,697.09	0.00	2,746.30	805.30	160.00	3,375.00	753.40	643.00	13,307.96	17,740.33	42,151.24	1,543.76	96.47	
2.3.2 1.2 1	25,135	922.86	0.00	729.29	0.00	120.00	-4.00	0.00	40.00	0.00	30.00	8,929.96	14,256.83	25,024.94	110.06	99.56	
2.3.2 1.2 2	18,484	0.00	0.00	960.00	0.00	2,554.50	814.00	160.00	3,335.00	753.40	613.00	4,378.00	3,483.50	17,051.40	1,432.60	92.25	
2.3.2 1.2 99	76	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	1.10	98.55	
2.3.2 2	4,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,563.00	2,563.00	2,037.00	55.72	
2.3.2 2.3	4,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,563.00	2,563.00	2,037.00	55.72	
2.3.2 2.3 1	4,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,563.00	2,563.00	2,037.00	55.72	
2.3.2 4	4,120	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	4,120.00	0.00	100.00	
2.3.2 4.2	4,120	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	4,120.00	0.00	100.00	
2.3.2 4.2 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	4,120.00	4,120.00	0.00	100.00	
2.3.2 5	14,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	10,175.00	14,175.00	0.00	100.00	
2.3.2 5.1	14,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	10,175.00	14,175.00	0.00	100.00	
2.3.2 5.1 1	14,175	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	10,175.00	14,175.00	0.00	100.00	
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	1,854.66	0.00	1,854.66	1.34	99.93	
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	1,854.66	0.00	1,854.66	1.34	99.93	
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	1,854.66	0.00	1,854.66	1.34	99.93	
2.3.2 7	13,799	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	1,145.00	1,800.00	7,255.60	13,763.95	35.05	99.75	
2.3.2 7.10	2,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00	2,650.00	0.00	100.00	
2.3.2 7.10 1	2,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,650.00	2,650.00	0.00	100.00	
2.3.2 7.11	7,549	0.00	505.00	400.00	188.40	0.00	0.00	2,160.35	309.60	0.00	1,145.00	0.00	2,805.60	7,513.95	35.05	99.54	
2.3.2 7.11 5	3,886	0.00	390.00	0.00	0.00	0.00	0.00	510.35	0.00	0.00	1,145.00	0.00	1,840.00	3,885.35	0.65	99.98	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN				
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.7.11.6	3,663	0.00	115.00	400.00	188.40	0.00	0.00	1,650.00	309.60	0.00	0.00	0.00	965.60	3,628.60	34.40	99.06	
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	1,800.00	1,800.00	3,600.00	0.00	100.00	
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	1,800.00	1,800.00	3,600.00	0.00	100.00	
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	1,670.00	0.00	1,796.00	0.00	100.00	
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	1,670.00	0.00	1,796.00	0.00	100.00	
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	1,670.00	0.00	1,796.00	0.00	100.00	
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	1,670.00	0.00	1,670.00	0.00	100.00	
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	1,670.00	0.00	1,670.00	0.00	100.00	
2.6.3.2.3	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
2.6.3.2.3.1	126	0.00	0.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	0.00	100.00	
PARCIAL FUENTE : 2	173,625	1,242.86	10,857.74	6,037.09	401.40	6,375.36	9,145.54	5,806.42	3,684.60	10,612.20	5,788.00	30,732.62	79,142.77	169,826.60	3,798.40	97.81	
4 DONACIONES Y TRANSFERENCIAS																	
PARC. GEN 5 2.3	280,932	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	5,624.82	31,636.70	23,553.00	22,252.00	72,413.49	210,798.42	70,133.58	75.04	
2.3.1	47,174	0.00	0.00	1,070.00	0.00	8,210.00	0.00	0.00	0.00	0.00	380.00	4,675.00	14,667.00	29,002.00	18,172.00	61.48	
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	637.00	2,087.00	163.00	92.76	
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	637.00	2,087.00	163.00	92.76	
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	637.00	2,087.00	163.00	92.76	
2.3.1.5	26,295	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	3,150.00	5,130.00	16,490.00	9,805.00	62.71	
2.3.1.5.1	26,295	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	3,150.00	5,130.00	16,490.00	9,805.00	62.71	
2.3.1.5.1.2	26,295	0.00	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	3,150.00	5,130.00	16,490.00	9,805.00	62.71	
2.3.1.6	750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	100.00	
2.3.1.6.1	750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	100.00	
2.3.1.6.1.4	750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	100.00	
2.3.1.99	17,879	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525.00	8,150.00	9,675.00	8,204.00	54.11	
2.3.1.99.1	17,879	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525.00	8,150.00	9,675.00	8,204.00	54.11	
2.3.1.99.1.3	1,690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	720.00	970.00	720.00	57.40	
2.3.1.99.1.99	16,189	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,275.00	7,430.00	8,705.00	7,484.00	53.77	
2.3.2	233,758	0.00	2,837.50	5,770.40	7,862.50	15,197.01	4,365.00	10,006.00	5,624.82	31,636.70	23,173.00	17,577.00	57,746.49	181,796.42	51,961.58	77.77	
2.3.2.1	11,370	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	50.30	173.00	0.00	2,387.99	6,423.42	4,946.58	56.49	
2.3.2.1.2	11,370	0.00	0.00	608.80	757.50	1,361.01	291.00	320.00	473.82	50.30	173.00	0.00	2,387.99	6,423.42	4,946.58	56.49	
2.3.2.1.2.1	3,152	0.00	0.00	0.00	0.00	721.01	0.00	0.00	0.00	0.00	13.00	0.00	123.99	858.00	2,294.00	27.22	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2 1.2 2	4,200	0.00	0.00	591.00	757.50	640.00	291.00	320.00	473.82	50.30	160.00	0.00	264.00	3,547.62	652.38	84.47	
2.3.2 1.2 99	4,018	0.00	0.00	17.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,017.80	2,000.20	50.22	
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	4,637.00	5,681.50	26,246.00	2,615.00	90.94	
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	4,637.00	5,681.50	26,246.00	2,615.00	90.94	
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	4,637.00	5,681.50	26,246.00	2,615.00	90.94	
2.3.2 5	65,720	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	11,300.00	6,800.00	0.00	21,820.00	40,420.00	25,300.00	61.50	
2.3.2 5.1	65,720	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	11,300.00	6,800.00	0.00	21,820.00	40,420.00	25,300.00	61.50	
2.3.2 5.1 1	7,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	1,700.00	0.00	0.00	1,800.00	4,000.00	3,500.00	53.33	
2.3.2 5.1 3	5,270	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,770.00	1,770.00	3,500.00	33.59	
2.3.2 5.1 4	52,950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	6,800.00	0.00	18,250.00	34,650.00	18,300.00	65.44	
2.3.2 7	61,382	0.00	1,100.00	849.60	0.00	2,935.00	845.00	0.00	945.00	9,010.40	8,600.00	190.00	17,807.00	42,282.00	19,100.00	68.88	
2.3.2 7.9	15,441	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	1,167.00	13,541.60	1,899.40	87.70	
2.3.2 7.9 99	15,441	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	1,167.00	13,541.60	1,899.40	87.70	
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	37,721	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,690.40	0.00	190.00	16,640.00	20,520.40	17,200.60	54.40	
2.3.2 7.11 5	35,241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.40	0.00	0.00	16,640.00	18,040.40	17,200.60	51.19	
2.3.2 7.11 6	2,480	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,290.00	0.00	190.00	0.00	2,480.00	0.00	100.00	
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	12,750.00	10,050.00	66,425.00	0.00	100.00	
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	12,750.00	10,050.00	66,425.00	0.00	100.00	
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	12,750.00	10,050.00	66,425.00	0.00	100.00	
PARCIAL FUENTE : 4	280,932	0.00	2,837.50	6,840.40	7,862.50	23,407.01	4,365.00	10,006.00	5,624.82	31,636.70	23,553.00	22,252.00	72,413.49	210,798.42	70,133.58	75.04	
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	514,673	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	20,177.47	48,736.43	490,405.17	24,267.83	95.28	
2.1.1	494,200	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	20,177.47	46,886.43	471,774.50	22,425.50	95.46	
2.1.1 1	411,253	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	20,290.00	35,118.00	396,757.92	14,495.08	96.48	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.1.1 1.1	172,095	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	14,828.00	157,600.64	14,494.36	91.58	
2.1.1 1.1 2	100,056	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	8,278.00	92,112.14	7,943.86	92.06	
2.1.1 1.1 3	72,039	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	6,550.00	65,488.50	6,550.50	90.91	
2.1.1 1.2	239,158	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	20,290.00	20,290.00	239,157.28	0.72	100.00	
2.1.1 1.2 1	239,158	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	20,290.00	20,290.00	239,157.28	0.72	100.00	
2.1.1 9	13,992	6,817.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,873.33	13,991.11	0.89	99.99	
2.1.1 9.1	11,792	4,617.78	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,873.33	11,791.11	0.89	99.99	
2.1.1 9.1 2	5,674	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	2,973.33	5,673.33	0.67	99.99	
2.1.1 9.1 3	4,618	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	0.22	100.00	
2.1.1 9.1 4	1,500	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	900.00	1,500.00	0.00	100.00	
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	68,955	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	3,910.61	9,394.13	7,928.38	-112.53	7,895.10	61,025.47	7,929.53	88.50	
2.1.1 13.1	68,955	5,360.65	5,492.57	5,491.81	3,882.15	3,928.38	3,925.84	3,928.38	3,910.61	9,394.13	7,928.38	-112.53	7,895.10	61,025.47	7,929.53	88.50	
2.1.1 13.1 1	51,626	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	-1.42	3,922.60	47,697.41	3,928.59	92.39	
2.1.1 13.1 2	17,329	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,466.67	4,000.00	-111.11	3,972.50	13,328.06	4,000.94	76.91	
2.1.3	20,473	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	1,850.00	18,630.67	1,842.33	91.00	
2.1.3 1	20,473	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	1,850.00	18,630.67	1,842.33	91.00	
2.1.3 1.1	20,473	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	1,850.00	18,630.67	1,842.33	91.00	
2.1.3 1.1 13	14,940	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	1,280.00	13,668.59	1,271.41	91.49	
2.1.3 1.1 15	5,533	494.08	494.00	494.00	354.00	354.00	354.00	354.00	354.00	570.00	570.00	0.00	570.00	4,962.08	570.92	89.68	
PARC. GEN 5 2.3	52,054	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	4,663.64	14,351.47	49,825.66	2,228.34	95.72	
2.3.1	10,260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	10,260.00	0.00	100.00	
2.3.1 5	10,260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	10,260.00	0.00	100.00	
2.3.1 5.1	10,260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	10,260.00	0.00	100.00	
2.3.1 5.1 2	10,260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,260.00	10,260.00	0.00	100.00	
2.3.2	41,794	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	4,663.64	4,091.47	39,565.66	2,228.34	94.67	
2.3.2 1	1,238	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	-20.50	0.00	1,237.50	0.50	99.96	
2.3.2 1.2	1,238	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	-20.50	0.00	1,237.50	0.50	99.96	
2.3.2 1.2 2	1,238	0.00	0.00	0.00	0.00	0.00	800.00	0.00	160.00	0.00	298.00	-20.50	0.00	1,237.50	0.50	99.96	
2.3.2 7	28,956	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	1,684.14	1,091.47	26,728.16	2,227.84	92.31	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.5	28,706	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	1,684.14	1,091.47	26,478.16	2,227.84	92.24	
2.3.2 7.5 2	27,021	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	1,091.47	24,794.02	2,226.98	91.76	
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	1,684.14	0.00	1,684.14	0.86	99.95	
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	11,600	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	11,600.00	0.00	100.00	
2.3.2 9.1	11,600	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	11,600.00	0.00	100.00	
2.3.2 9.1 1	11,600	0.00	3,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	11,600.00	0.00	100.00	
PARCIAL FUENTE : 1	566,727	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	24,841.11	63,087.90	540,230.83	26,496.17	95.32	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	55,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	48,550.26	55,000.26	300.74	99.46	
2.1.2	55,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	48,550.26	55,000.26	300.74	99.46	
2.1.2 1	55,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	48,550.26	55,000.26	300.74	99.46	
2.1.2 1.1	55,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	48,550.26	55,000.26	300.74	99.46	
2.1.2 1.1 1	55,301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,450.00	0.00	0.00	48,550.26	55,000.26	300.74	99.46	
PARC. GEN 5 2.3	52,638	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	-143.50	0.00	660.00	15,969.99	51,908.24	729.76	98.61	
2.3.1	25,243	0.00	12,125.87	0.00	58.00	0.00	4,947.60	605.00	3,256.80	0.00	0.00	500.00	3,745.00	25,238.27	4.73	99.98	
2.3.1 2	5,861	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	500.00	1,495.00	5,856.80	4.20	99.93	
2.3.1 2.1	5,861	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	500.00	1,495.00	5,856.80	4.20	99.93	
2.3.1 2.1 1	5,861	0.00	0.00	0.00	0.00	0.00	0.00	605.00	3,256.80	0.00	0.00	500.00	1,495.00	5,856.80	4.20	99.93	
2.3.1 5	17,074	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	0.53	100.00	
2.3.1 5.1	12,126	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	0.13	100.00	
2.3.1 5.1 2	12,126	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	0.13	100.00	
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 6.199	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	
2.3.199	2,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00	100.00	
2.3.199.1	2,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00	100.00	
2.3.199.199	2,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2	27,395	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	4,828.48	-143.50	0.00	160.00	12,224.99	26,669.97	725.03	97.35	
2.3.2 1	9,497	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	160.00	7,328.15	8,944.65	552.35	94.18	
2.3.2 1.2	9,497	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	160.00	7,328.15	8,944.65	552.35	94.18	
2.3.2 1.2 1	4,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,679.35	4,679.35	0.65	99.99	
2.3.2 1.2 2	4,817	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	-143.50	0.00	160.00	2,648.80	4,265.30	551.70	88.55	
2.3.2 7	3,898	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	496.84	3,725.32	172.68	95.57	
2.3.2 7.4	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98	
2.3.2 7.4 99	3,229	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,228.48	0.00	0.00	0.00	0.00	3,228.48	0.52	99.98	
2.3.2 7.5	669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.84	496.84	172.16	74.27	
2.3.2 7.5 10	669	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.84	496.84	172.16	74.27	
2.3.2 9	14,000	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	14,000.00	0.00	100.00	
2.3.2 9.1	14,000	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	14,000.00	0.00	100.00	
2.3.2 9.1 1	14,000	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	14,000.00	0.00	100.00	
PARCIAL FUENTE : 2	107,939	0.00	21,725.87	0.00	58.00	0.00	4,947.60	605.00	8,085.28	6,306.50	0.00	660.00	64,520.25	106,908.50	1,030.50	99.05	
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	-94.89	9,046.46	61,551.57	95,033.43	39.31	
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	-94.89	8,396.18	56,797.71	90,202.29	38.64	
2.1.1 9	3,000	0.00	0.00	0.00	0.00	0.00	0.00	483.34	0.00	0.00	0.00	0.00	900.00	1,383.34	1,616.66	46.11	
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	900.00	1,383.34	1,616.66	46.11	
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	900.00	1,383.34	1,616.66	46.11	
2.1.1 13	144,000	0.00	0.00	0.00	1,416.67	5,000.00	4,993.75	8,156.95	7,543.80	10,901.91	10,000.00	-94.89	7,496.18	55,414.37	88,585.63	38.48	
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	-94.89	7,496.18	55,414.37	88,585.63	38.48	
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	-94.89	7,496.18	55,414.37	88,585.63	38.48	
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	650.28	4,753.86	4,831.14	49.60	
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	650.28	4,753.86	4,831.14	49.60	
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	650.28	4,753.86	4,831.14	49.60	
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	650.28	4,753.86	4,831.14	49.60	
PARC. GEN 5 2.3	167,269	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	28,457.00	41,864.73	165,346.37	1,922.63	98.85	
2.3.1	21,265	0.00	0.00	0.00	0.00	0.00	841.50	787.18	0.00	2,500.00	7,900.00	8,390.00	840.00	21,258.68	6.32	99.97	
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	840.00	840.00	0.00	100.00	
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	840.00	840.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 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	840.00	840.00	0.00	100.00	
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	10,890	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	8,390.00	0.00	10,890.00	0.00	100.00	
2.3.1 99.1	10,890	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	8,390.00	0.00	10,890.00	0.00	100.00	
2.3.1 99.1 99	10,890	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	8,390.00	0.00	10,890.00	0.00	100.00	
2.3.2	146,004	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	20,067.00	41,024.73	144,087.69	1,916.31	98.69	
2.3.2 1	6,642	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	480.00	0.00	0.00	4,119.73	6,640.73	1.27	99.98	
2.3.2 1.2	6,642	0.00	0.00	200.00	106.00	0.00	1,750.00	-15.00	0.00	480.00	0.00	0.00	4,119.73	6,640.73	1.27	99.98	
2.3.2 1.2 1	4,176	0.00	0.00	40.00	0.00	0.00	30.00	-15.00	0.00	0.00	0.00	0.00	4,119.73	4,174.73	1.27	99.97	
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	8,460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	4,780.00	780.00	6,660.00	1,800.00	78.72	
2.3.2 5.1	8,460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	4,780.00	780.00	6,660.00	1,800.00	78.72	
2.3.2 5.1 1	2,660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	780.00	780.00	2,660.00	0.00	100.00	
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	4,000.00	0.00	4,000.00	1,800.00	68.97	
2.3.2 7	36,452	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825.00	5,987.00	28,525.00	36,337.00	115.00	99.68	
2.3.2 7.10	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,100.00	1,500.00	3,600.00	0.00	100.00	
2.3.2 7.10 1	3,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,100.00	1,500.00	3,600.00	0.00	100.00	
2.3.2 7.11	32,852	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	4,887.00	27,025.00	32,737.00	115.00	99.65	
2.3.2 7.11 5	6,285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	825.00	3,560.00	1,900.00	6,285.00	0.00	100.00	
2.3.2 7.11 6	26,567	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,327.00	25,125.00	26,452.00	115.00	99.57	
2.3.2 9	94,450	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	9,300.00	7,600.00	94,449.96	0.04	100.00	
2.3.2 9.1	94,450	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	9,300.00	7,600.00	94,449.96	0.04	100.00	
2.3.2 9.1 1	94,450	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	9,300.00	7,600.00	94,449.96	0.04	100.00	
PARCIAL FUENTE : 4	323,854	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	28,362.11	50,911.19	226,897.94	96,956.06	70.06	

5005589 CAPACITACION Y DIFUSION DE LA NORMATIVA LABORAL A TRAVES DE MEDIOS DE DIFUSION MASIVA

07 TRABAJO

020 TRABAJO

1 RECURSOS ORDINARIOS

EVALUACION DE LA EJECUCION MENSUAL VS MARCO PRESUPUESTAL - 2025

DEL MES DE ENERO A DICIEMBRE

(EN NUEVOS SOLES)

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O															
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARC. GEN	5 2.1	38,164	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	1,750.00	3,380.26	36,832.86	1,331.14	96.51
	2.1.1	36,856	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	1,750.00	3,271.26	35,633.86	1,222.14	96.68
	2.1.1.1	35,656	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	1,750.00	2,971.26	34,433.86	1,222.14	96.57
	2.1.1.1.1	14,656	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	1,221.26	13,433.86	1,222.14	91.66
	2.1.1.1.1.2	14,656	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	1,221.26	13,433.86	1,222.14	91.66
	2.1.1.1.2	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	0.00	100.00
	2.1.1.1.2.1	21,000	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	0.00	100.00
	2.1.1.9	1,200	600.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,200.00	0.00	100.00
	2.1.1.9.1	1,000	400.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	1,000.00	0.00	100.00
	2.1.1.9.1.2	600	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	600.00	0.00	100.00
	2.1.1.9.1.3	400	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	100.00
	2.1.1.9.3	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	1,308	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	109.00	1,199.00	109.00	91.67
	2.1.3.1	1,308	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	109.00	1,199.00	109.00	91.67
	2.1.3.1.1	1,308	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	109.00	1,199.00	109.00	91.67
	2.1.3.1.1.13	1,308	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	0.00	109.00	1,199.00	109.00	91.67
PARC. GEN	5 2.3	45,599	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	17,288.10	43,098.10	2,500.90	94.52
	2.3.1	20,754	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	1,853.50	20,753.50	0.50	100.00
	2.3.1.5	20,754	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	1,853.50	20,753.50	0.50	100.00
	2.3.1.5.1	20,754	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	1,853.50	20,753.50	0.50	100.00
	2.3.1.5.1.2	20,754	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,900.00	0.00	1,853.50	20,753.50	0.50	100.00
	2.3.2	24,845	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	15,434.60	22,344.60	2,500.40	89.94
	2.3.2.1	1,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	0.40	99.98
	2.3.2.1.2	1,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	0.40	99.98
	2.3.2.1.2.1	1,955	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	0.40	99.98
	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
	2.3.2.5	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00	100.00
	2.3.2.5.1	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00	100.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 5.1 1	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00	100.00
2.3.2 7	10,590	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	9,180.00	10,590.00	0.00	100.00
2.3.2 7.10	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	100.00
2.3.2 7.10 1	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	100.00
2.3.2 7.11	9,690	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	8,280.00	9,690.00	0.00	100.00
2.3.2 7.11 5	8,280	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,280.00	8,280.00	0.00	100.00
2.3.2 7.11 6	1,410	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	1,410.00	0.00	100.00
2.3.2 9	9,000	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	2,500.00	6,500.00	2,500.00	72.22
2.3.2 9.1	9,000	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	2,500.00	6,500.00	2,500.00	72.22
2.3.2 9.1 1	9,000	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	2,500.00	6,500.00	2,500.00	72.22
PARCIAL FUENTE : 1	83,763	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	1,750.00	20,668.36	79,930.96	3,832.04	95.43	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	3,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	3,376.00	3,806.00	20.00	99.48	
2.1.2	3,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	3,376.00	3,806.00	20.00	99.48	
2.1.2 1	3,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	3,376.00	3,806.00	20.00	99.48	
2.1.2 1.1	3,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	3,376.00	3,806.00	20.00	99.48	
2.1.2 1.1 1	3,826	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	3,376.00	3,806.00	20.00	99.48	
PARC. GEN 5 2.3	24,919	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	1,270.00	2,099.00	12,974.60	24,885.71	33.29	99.87	
2.3.1	9,013	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	0.00	470.00	0.00	0.00	9,012.11	0.89	99.99	
2.3.1 5	8,955	0.00	5,515.55	0.00	0.00	0.00	2,968.56	0.00	0.00	0.00	470.00	0.00	0.00	8,954.11	0.89	99.99	
2.3.1 5.1	5,986	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	5,985.55	0.45	99.99	
2.3.1 5.1 2	5,986	0.00	5,515.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	5,985.55	0.45	99.99	
2.3.1 5.3	2,969	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	0.44	99.99	
2.3.1 5.3 1	2,969	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	0.44	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	15,906	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	2,099.00	12,974.60	15,873.60	32.40	99.80	
2.3.2 1	1,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	26.40	98.67	
2.3.2 1.2	1,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	26.40	98.67	
2.3.2 1.2 1	1,981	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.60	1,954.60	26.40	98.67	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O												TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.2 2	800	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	0.00	100.00
2.3.2 2.4	800	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	0.00	100.00
2.3.2 2.4 1	800	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	0.00	100.00
2.3.2 5	7,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	7,020.00	7,964.00	6.00	99.92
2.3.2 5.1	7,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	7,020.00	7,964.00	6.00	99.92
2.3.2 5.1 1	950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	944.00	0.00	944.00	6.00	99.37
2.3.2 5.1 4	7,020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,020.00	7,020.00	0.00	100.00
2.3.2 7	1,155	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00	1,155.00	0.00	100.00
2.3.2 7.11	1,155	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00	1,155.00	0.00	100.00
2.3.2 7.11 5	1,155	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,155.00	0.00	1,155.00	0.00	100.00
2.3.2 9	4,000	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	4,000.00	0.00	100.00
2.3.2 9.1	4,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	100.00
2.3.2 9.1 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	4,000.00	4,000.00	0.00	100.00
PARCIAL FUENTE : 2	28,745	0.00	5,515.55	0.00	58.00	0.00	2,968.56	0.00	0.00	430.00	1,270.00	2,099.00	16,350.60	28,691.71	53.29	99.81
4 DONACIONES Y TRANSFERENCIAS																
PARC. GEN 5 2.3	426,837	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	42,525.00	21,180.00	128,016.50	292,341.39	134,495.61	68.49
2.3.1	69,747	0.00	0.00	2,385.00	540.00	0.00	561.00	1,012.09	0.00	18,150.00	8,965.00	2,475.00	28,845.00	62,933.09	6,813.91	90.23
2.3.1 1	540	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	0.00	100.00
2.3.1 1.1	540	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	0.00	100.00
2.3.1 1.1 1	540	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	0.00	100.00
2.3.1 2	9,335	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	8,200.00	9,310.00	25.00	99.73
2.3.1 2.1	9,335	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	8,200.00	9,310.00	25.00	99.73
2.3.1 2.1 1	9,335	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.00	0.00	8,200.00	9,310.00	25.00	99.73
2.3.1 5	22,213	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	5,650.00	1,739.00	0.00	6,750.00	15,712.09	6,500.91	70.73
2.3.1 5.1	19,724	0.00	0.00	0.00	0.00	0.00	561.00	1,012.09	0.00	4,900.00	0.00	0.00	6,750.00	13,223.09	6,500.91	67.04
2.3.1 5.1 1	561	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	0.00	100.00
2.3.1 5.1 2	19,163	0.00	0.00	0.00	0.00	0.00	0.00	1,012.09	0.00	4,900.00	0.00	0.00	6,750.00	12,662.09	6,500.91	66.08
2.3.1 5.3	2,489	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	1,739.00	0.00	0.00	2,489.00	0.00	100.00
2.3.1 5.3 2	2,489	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	1,739.00	0.00	0.00	2,489.00	0.00	100.00
2.3.1 7	418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	288.00	31.10
2.3.1 7.1	418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	288.00	31.10

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

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O			
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1.7.1.1	418	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	130.00	288.00	31.10	
2.3.1.99	37,241	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	12,500.00	6,116.00	2,475.00	13,765.00	37,241.00	0.00	100.00	
2.3.1.99.1	37,241	0.00	0.00	2,385.00	0.00	0.00	0.00	0.00	0.00	12,500.00	6,116.00	2,475.00	13,765.00	37,241.00	0.00	100.00	
2.3.1.99.1.3	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	
2.3.1.99.1.99	30,406	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	1,666.00	2,475.00	13,765.00	30,406.00	0.00	100.00	
2.3.2	357,090	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	33,560.00	18,705.00	99,171.50	229,408.30	127,681.70	64.24	
2.3.2.1	18,539	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	428.00	354.00	780.00	7,064.50	12,636.20	5,902.80	68.16	
2.3.2.1.2	18,539	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,815.70	428.00	354.00	780.00	7,064.50	12,636.20	5,902.80	68.16	
2.3.2.1.2.1	2,250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	-25.00	0.00	0.00	2,198.70	2,223.70	26.30	98.83	
2.3.2.1.2.2	8,029	0.00	160.00	367.50	884.00	782.50	0.00	0.00	1,765.70	453.00	354.00	780.00	905.80	6,452.50	1,576.50	80.36	
2.3.2.1.2.99	8,260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,960.00	3,960.00	4,300.00	47.94	
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	168,104	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	700.00	3,000.00	11,126.00	1,980.00	50,450.00	70,875.50	97,228.50	42.16	
2.3.2.5.1	168,104	0.00	0.00	0.00	0.00	3,000.00	0.00	619.50	700.00	3,000.00	11,126.00	1,980.00	50,450.00	70,875.50	97,228.50	42.16	
2.3.2.5.1.1	13,706	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	700.00	2,100.00	2,826.00	980.00	5,100.00	13,706.00	0.00	100.00	
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	34,191	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,191.00	0.00	
2.3.2.5.1.4	119,587	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	900.00	8,300.00	1,000.00	45,350.00	56,550.00	63,037.00	47.29	
2.3.2.7	98,637	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	7,080.00	5,445.00	37,157.00	74,186.60	24,450.40	75.21	
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	854.00	0.00	0.00	3,404.00	0.00	100.00	
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	854.00	0.00	0.00	3,404.00	0.00	100.00	
2.3.2.7.10	33,242	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	5,222.60	0.00	3,100.00	17,618.00	26,240.60	7,001.40	78.94	
2.3.2.7.10.1	27,884	0.00	0.00	0.00	150.00	0.00	150.00	0.00	0.00	665.00	0.00	3,100.00	16,818.00	20,883.00	7,001.00	74.89	
2.3.2.7.10.2	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	800.00	0.00	100.00	
2.3.2.7.10.99	4,558	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	0.40	99.99	
2.3.2.7.11	55,991	0.00	1,170.00	1,000.00	2,464.00	0.00	2,450.00	0.00	1,935.00	7,413.00	6,226.00	2,345.00	19,539.00	44,542.00	11,449.00	79.55	
2.3.2.7.11.5	45,298	0.00	1,170.00	1,000.00	644.00	0.00	2,450.00	0.00	1,815.00	7,413.00	6,066.00	2,345.00	13,545.00	36,448.00	8,850.00	80.46	
2.3.2.7.11.6	7,925	0.00	0.00	0.00	1,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	6,570.00	1,355.00	82.90	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.11 99	2,768	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00	160.00	0.00	1,244.00	1,524.00	1,244.00	55.06	
2.3.2 9	62,810	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	10,500.00	4,500.00	62,810.00	0.00	100.00	
2.3.2 9.1	62,810	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	10,500.00	4,500.00	62,810.00	0.00	100.00	
2.3.2 9.1 1	62,810	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	10,500.00	4,500.00	62,810.00	0.00	100.00	
PARC. GEN 6 2.6	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00	
2.6.3	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00	
2.6.3 2	27,680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,680.00	0.00	
2.6.3 2.1	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	454,517	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	42,525.00	21,180.00	128,016.50	292,341.39	162,175.61	64.32	
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 2.1	682	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	681.25	681.25	0.75	99.89	
2.1.3	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.25	56.25	0.75	98.68	
2.1.3 1	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.25	56.25	0.75	98.68	
2.1.3 1.1	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.25	56.25	0.75	98.68	
2.1.3 1.1 15	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.25	56.25	0.75	98.68	
2.1.4	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	0.00	100.00	
2.1.4 1	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	0.00	100.00	
2.1.4 1.1	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	0.00	100.00	
2.1.4 1.1 7	625	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	0.00	100.00	
PARC. GEN 5 2.3	4,994	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,855.00	0.00	320.00	928.10	4,993.10	0.90	99.98	
2.3.2	4,994	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,855.00	0.00	320.00	928.10	4,993.10	0.90	99.98	
2.3.2 1	1,249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	928.10	1,248.10	0.90	99.93	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 1.2	1,249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	928.10	1,248.10	0.90	99.93	
2.3.2 1.2 2	1,249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	928.10	1,248.10	0.90	99.93	
2.3.2 7	3,745	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,855.00	0.00	0.00	0.00	3,745.00	0.00	100.00	
2.3.2 7.10	1,855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855.00	0.00	0.00	0.00	1,855.00	0.00	100.00	
2.3.2 7.10.99	1,855	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855.00	0.00	0.00	0.00	1,855.00	0.00	100.00	
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	5,676	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00	1,855.00	0.00	320.00	1,609.35	5,674.35	1.65	99.97	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	6,519.80	8,059.80	40.20	99.50	
2.1.2	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	6,519.80	8,059.80	40.20	99.50	
2.1.2 1	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	6,519.80	8,059.80	40.20	99.50	
2.1.2 1.1	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	6,519.80	8,059.80	40.20	99.50	
2.1.2 1.1 1	8,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,540.00	0.00	0.00	6,519.80	8,059.80	40.20	99.50	
PARC. GEN 5 2.3	13,960	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	0.00	0.00	3,965.00	3,005.00	13,959.86	0.14	100.00	
2.3.1	9,771	0.00	412.07	0.00	0.00	1,493.79	3,900.00	0.00	0.00	0.00	0.00	3,965.00	0.00	9,770.86	0.14	100.00	
2.3.1 1	700	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	0.00	100.00	
2.3.1 1.1	700	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	0.00	100.00	
2.3.1 1.1 1	700	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	0.00	100.00	
2.3.1 5	9,071	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	3,965.00	0.00	9,070.86	0.14	100.00	
2.3.1 5.1	9,071	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	3,965.00	0.00	9,070.86	0.14	100.00	
2.3.1 5.1 2	9,071	0.00	412.07	0.00	0.00	1,493.79	3,200.00	0.00	0.00	0.00	0.00	3,965.00	0.00	9,070.86	0.14	100.00	
2.3.2	4,189	0.00	510.00	320.00	0.00	0.00	354.00	0.00	0.00	0.00	0.00	0.00	3,005.00	4,189.00	0.00	100.00	
2.3.2 1	3,005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,005.00	3,005.00	0.00	100.00	
2.3.2 1.2	3,005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,005.00	3,005.00	0.00	100.00	
2.3.2 1.2 1	2,045	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,045.00	2,045.00	0.00	100.00	
2.3.2 1.2 2	960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	960.00	0.00	100.00	
2.3.2 7	1,184	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	0.00	100.00	
2.3.2 7.9	354	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	0.00	100.00	
2.3.2 7.9.99	354	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	0.00	100.00	
2.3.2 7.11	830	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	0.00	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2.7.11.5	830	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	0.00	100.00	
PARCIAL FUENTE : 2	22,060	0.00	922.07	320.00	0.00	1,493.79	4,254.00	0.00	0.00	1,540.00	0.00	3,965.00	9,524.80	22,019.66	40.34	99.82	
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	-28.00	3,014.77	28,468.72	21,565.28	56.90	
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	-28.00	2,798.09	26,251.94	19,948.06	56.82	
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	300.00	556.67	643.33	46.39	
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	300.00	556.67	643.33	46.39	
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	300.00	556.67	643.33	46.39	
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	-28.00	2,498.09	25,695.27	19,304.73	57.10	
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	-28.00	2,498.09	25,695.27	19,304.73	57.10	
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	-28.00	2,498.09	25,695.27	19,304.73	57.10	
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	216.68	2,216.78	1,617.22	57.82	
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	216.68	2,216.78	1,617.22	57.82	
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	216.68	2,216.78	1,617.22	57.82	
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	216.68	2,216.78	1,617.22	57.82	
PARC. GEN 5 2.3	236,370	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	43,411.00	9,275.17	236,151.50	218.50	99.91	
2.3.1	23,690	0.00	0.00	230.00	0.00	6,190.00	870.00	0.00	0.00	700.00	11,800.00	3,900.00	0.00	23,690.00	0.00	100.00	
2.3.1.5	19,490	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	3,900.00	0.00	19,490.00	0.00	100.00	
2.3.1.5.1	19,490	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	3,900.00	0.00	19,490.00	0.00	100.00	
2.3.1.5.1.2	19,490	0.00	0.00	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	11,800.00	3,900.00	0.00	19,490.00	0.00	100.00	
2.3.1.99	4,200	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	0.00	100.00	
2.3.1.99.1	4,200	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	0.00	100.00	
2.3.1.99.1.3	1,800	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	0.00	100.00	
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	212,680	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	39,511.00	9,275.17	212,461.50	218.50	99.90	
2.3.2.1	14,922	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	1,306.00	10,652.00	286.00	520.17	14,721.50	200.50	98.66	
2.3.2.1.2	14,922	0.00	0.00	0.00	0.00	898.83	738.50	0.00	320.00	1,306.00	10,652.00	286.00	520.17	14,721.50	200.50	98.66	
2.3.2.1.2.1	11,345	0.00	0.00	0.00	0.00	264.83	0.00	0.00	0.00	80.00	10,800.00	0.00	200.17	11,345.00	0.00	100.00	
2.3.2.1.2.2	3,577	0.00	0.00	0.00	0.00	634.00	738.50	0.00	320.00	1,226.00	-148.00	286.00	320.00	3,376.50	200.50	94.39	
2.3.2.4	3,455	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,455.00	3,455.00	0.00	100.00	
2.3.2.4.5	3,455	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,455.00	3,455.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 4.5 1	3,455	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,455.00	3,455.00	0.00	100.00
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	25,525.00	0.00	149,445.00	0.00	100.00	
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	25,525.00	0.00	149,445.00	0.00	100.00	
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	10,800.00	0.00	76,300.00	0.00	100.00	
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	14,725.00	0.00	73,145.00	0.00	100.00	
2.3.2 7	20,550	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	5,950.00	11,200.00	300.00	20,550.00	0.00	100.00	
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	300.00	2,400.00	0.00	100.00	
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	300.00	2,400.00	0.00	100.00	
2.3.2 7.10	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	6,000.00	0.00	7,000.00	0.00	100.00	
2.3.2 7.10 1	7,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	6,000.00	0.00	7,000.00	0.00	100.00	
2.3.2 7.11	8,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	5,200.00	0.00	8,650.00	0.00	100.00	
2.3.2 7.11 5	8,650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	5,200.00	0.00	8,650.00	0.00	100.00	
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	
2.3.2 9	24,308	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	2,500.00	5,000.00	24,290.00	18.00	99.93	
2.3.2 9.1	24,308	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	2,500.00	5,000.00	24,290.00	18.00	99.93	
2.3.2 9.1 1	24,308	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	2,500.00	5,000.00	24,290.00	18.00	99.93	
PARCIAL FUENTE : 4	286,404	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	43,383.00	12,289.94	264,620.22	21,783.78	92.39	
5006205 FORMALIZACION DE LA FUERZA LABORAL																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.3	8,036	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	3,036.00	8,036.00	0.00	100.00
2.3.2	8,036	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	3,036.00	8,036.00	0.00	100.00
2.3.2 1	2,036	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,036.00	2,036.00	0.00	100.00
2.3.2 1.2	2,036	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,036.00	2,036.00	0.00	100.00
2.3.2 1.2 1	2,036	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,036.00	2,036.00	0.00	100.00
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	1,000.00	6,000.00	0.00	100.00	
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	1,000.00	6,000.00	0.00	100.00	
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	1,000.00	6,000.00	0.00	100.00	
PARCIAL FUENTE : 1	8,036	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,036.00	8,036.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.1	7,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	6,519.81	7,379.81	40.19	99.46
	2.1.2	7,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	6,519.81	7,379.81	40.19	99.46
	2.1.2 1	7,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	6,519.81	7,379.81	40.19	99.46
	2.1.2 1.1	7,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	6,519.81	7,379.81	40.19	99.46
	2.1.2 1.1 1	7,420	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	6,519.81	7,379.81	40.19	99.46
PARC. GEN	5 2.3	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
	2.3.2	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
	2.3.2 1	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
	2.3.2 1.2	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
	2.3.2 1.2 1	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00	100.00
PARCIAL FUENTE : 2		8,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	0.00	0.00	7,619.81	8,479.81	40.19	99.53
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	-13.42	6,513.39	41,428.00	17,606.00	70.18
	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	-13.42	6,080.03	38,468.80	16,731.20	69.69
	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	600.00	946.67	253.33	78.89
	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	600.00	946.67	253.33	78.89
	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	600.00	946.67	253.33	78.89
	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	-13.42	5,480.03	37,522.13	16,477.87	69.49
	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	-13.42	5,480.03	37,522.13	16,477.87	69.49
	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	-13.42	5,480.03	37,522.13	16,477.87	69.49
	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	433.36	2,959.20	874.80	77.18
	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	433.36	2,959.20	874.80	77.18
	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	433.36	2,959.20	874.80	77.18
	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	433.36	2,959.20	874.80	77.18
PARC. GEN	5 2.3	293,024	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	27,128.71	80,497.46	278,961.73	14,062.27	95.20
	2.3.1	52,870	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	6,540.00	52,869.91	0.09	100.00
	2.3.1 2	4,975	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	0.00	100.00
	2.3.1 2.1	4,975	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	0.00	100.00
	2.3.1 2.1 1	4,975	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	0.00	100.00
	2.3.1 5	42,455	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	3,930.00	42,454.91	0.09	100.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1 5.1	42,455	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	3,930.00	42,454.91	0.09	100.00	
2.3.1 5.1 2	42,455	0.00	0.00	0.00	8,500.00	29,800.00	0.00	224.91	0.00	0.00	0.00	0.00	3,930.00	42,454.91	0.09	100.00	
2.3.1 99	5,440	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00	5,440.00	0.00	100.00	
2.3.1 99.1	5,440	0.00	0.00	630.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,610.00	5,440.00	0.00	100.00	
2.3.1 99.1 3	1,750	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,750.00	0.00	100.00	
2.3.1 99.1 4	1,500	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	100.00	
2.3.1 99.1 99	2,190	0.00	0.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	2,190.00	0.00	100.00	
2.3.2	240,154	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	27,128.71	73,957.46	226,091.82	14,062.18	94.14	
2.3.2 1	12,939	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	7,188.71	2,749.46	12,716.82	222.18	98.28	
2.3.2 1.2	12,939	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	7,188.71	2,749.46	12,716.82	222.18	98.28	
2.3.2 1.2 1	6,369	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,618.71	2,749.46	6,368.17	0.83	99.99	
2.3.2 1.2 2	5,720	0.00	0.00	104.00	0.00	480.00	800.00	0.00	1,120.00	-45.35	320.00	2,720.00	0.00	5,498.65	221.35	96.13	
2.3.2 1.2 99	850	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	850.00	0.00	100.00	
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	
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	97,400	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	3,700.00	400.00	11,400.00	45,000.00	97,400.00	0.00	100.00	
2.3.2 5.1	97,400	0.00	0.00	0.00	4,200.00	0.00	32,200.00	500.00	0.00	3,700.00	400.00	11,400.00	45,000.00	97,400.00	0.00	100.00	
2.3.2 5.1 1	5,900	0.00	0.00	0.00	2,000.00	0.00	0.00	500.00	0.00	0.00	400.00	3,000.00	0.00	5,900.00	0.00	100.00	
2.3.2 5.1 3	52,700	0.00	0.00	0.00	0.00	0.00	22,700.00	0.00	0.00	0.00	0.00	0.00	30,000.00	52,700.00	0.00	100.00	
2.3.2 5.1 4	38,800	0.00	0.00	0.00	2,200.00	0.00	9,500.00	0.00	0.00	3,700.00	0.00	8,400.00	15,000.00	38,800.00	0.00	100.00	
2.3.2 7	37,382	0.00	0.00	1,530.00	9,150.00	177.00	6,630.00	700.00	100.00	8,240.00	0.00	2,740.00	7,475.00	36,742.00	640.00	98.29	
2.3.2 7.9	16,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	4,100.00	0.00	1,000.00	1,500.00	15,500.00	500.00	96.88	
2.3.2 7.9 99	16,000	0.00	0.00	0.00	5,200.00	0.00	3,000.00	700.00	0.00	4,100.00	0.00	1,000.00	1,500.00	15,500.00	500.00	96.88	
2.3.2 7.10	13,090	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	100.00	3,740.00	0.00	0.00	5,300.00	13,090.00	0.00	100.00	
2.3.2 7.10 1	6,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00	0.00	0.00	5,300.00	6,100.00	0.00	100.00	
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	8,115	0.00	0.00	1,530.00	0.00	0.00	3,630.00	0.00	0.00	400.00	0.00	1,740.00	675.00	7,975.00	140.00	98.27	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 7.11 5	3,775	0.00	0.00	0.00	0.00	0.00	960.00	0.00	0.00	400.00	0.00	1,740.00	675.00	3,775.00	0.00	100.00	
2.3.2 7.11 6	4,340	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	140.00	96.77	
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	79,233	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	5,800.00	18,733.00	79,233.00	0.00	100.00	
2.3.2 9.1	79,233	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	5,800.00	18,733.00	79,233.00	0.00	100.00	
2.3.2 9.1 1	79,233	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	5,800.00	18,733.00	79,233.00	0.00	100.00	
PARC. GEN 6 2.6	7,390	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	359,448	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	27,115.29	87,010.85	320,389.73	39,058.27	89.13	
0116 MEJORAMIENTO DE LA EMPLEABILIDAD E INSERCIÓN LABORAL-PROEMPLEO																	
3000001 ACCIONES COMUNES																	
5000276 GESTIÓN DEL PROGRAMA																	
07 TRABAJO																	
020 TRABAJO																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	1,522	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,521.23	1,521.23	0.77	99.95	
2.1.3	126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.61	125.61	0.39	99.69	
2.1.3 1	126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.61	125.61	0.39	99.69	
2.1.3 1.1	126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.61	125.61	0.39	99.69	
2.1.3 1.1 15	126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.61	125.61	0.39	99.69	
2.1.4	1,396	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395.62	1,395.62	0.38	99.97	
2.1.4 1	1,396	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395.62	1,395.62	0.38	99.97	
2.1.4 1.1	1,396	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395.62	1,395.62	0.38	99.97	
2.1.4 1.1 7	1,396	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395.62	1,395.62	0.38	99.97	
PARCIAL FUENTE : 1	1,522	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,521.23	1,521.23	0.77	99.95	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN	5 2.1	1,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	80.00	94.12
	2.1.2	1,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	80.00	94.12
	2.1.2 1	1,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	80.00	94.12
	2.1.2 1.1	1,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	80.00	94.12
	2.1.2 1.1 1	1,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,280.00	80.00	94.12
PARC. GEN	5 2.3	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
	2.3.1	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
	2.3.1 6	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
	2.3.1 6.1	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
	2.3.1 6.1 99	87	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	100.00
PARC. GEN	6 2.6	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
	2.6.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
	2.6.3 2	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
	2.6.3 2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
	2.6.3 2.3 1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00
PARCIAL FUENTE :	2	1,531	0.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	1,451.00	80.00	94.77
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	-103.79	9,783.54	70,036.80	64,822.20	51.93
	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	-103.79	9,134.86	64,645.06	59,854.94	51.92
	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	900.00	1,800.00	1,200.00	60.00
	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	900.00	1,800.00	1,200.00	60.00
	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	900.00	1,800.00	1,200.00	60.00
	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	-103.79	8,234.86	62,845.06	58,654.94	51.72
	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	-103.79	8,234.86	62,845.06	58,654.94	51.72
	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	-103.79	8,234.86	62,845.06	58,654.94	51.72
	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	648.68	5,391.74	4,967.26	52.05
	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	648.68	5,391.74	4,967.26	52.05
	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	648.68	5,391.74	4,967.26	52.05
	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	648.68	5,391.74	4,967.26	52.05

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PARC. GEN	5 2.3	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC			
		63,832	0.00	650.00	7,751.29	2,242.00	2,002.15	6,050.00	899.63	3,160.00	6,260.90	3,803.00	5,017.50	14,107.14	51,943.61	11,888.39	81.38
	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	122.50	0.00	4,186.28	1,533.72	73.19
	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	122.50	0.00	465.00	25.00	94.90
	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	122.50	0.00	465.00	25.00	94.90
	2.3.1.1.1.1	490	0.00	0.00	0.00	122.50	0.00	0.00	0.00	0.00	0.00	220.00	122.50	0.00	465.00	25.00	94.90
	2.3.1.2	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
	2.3.1.2.1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
	2.3.1.2.1.1	770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00
	2.3.1.5	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	6,260.90	3,583.00	4,895.00	14,107.14	47,757.33	10,354.67	82.18
	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	1,370.00	3,254.14	9,929.33	402.67	96.10
	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	1,370.00	3,254.14	9,929.33	402.67	96.10
	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	90.00	2,337.54	3,678.83	321.17	91.97
	2.3.2.1.2.2	6,332	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	160.00	610.90	1,683.00	1,280.00	916.60	6,250.50	81.50	98.71
	2.3.2.2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	650.00	0.00	0.00	0.00	3,900.00	4,380.00	47.10
	2.3.2.2.2	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	650.00	0.00	0.00	0.00	3,900.00	4,380.00	47.10
	2.3.2.2.2.3	8,280	0.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00	650.00	0.00	0.00	0.00	3,900.00	4,380.00	47.10
	2.3.2.4	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
	2.3.2.4.2	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
	2.3.2.4.2.1	7,000	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00	1,150.00	83.57
	2.3.2.7	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	800.00	2,100.00	900.00	70.00
	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	800.00	2,100.00	900.00	70.00
	2.3.2.7.14.98	3,000	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	800.00	2,100.00	900.00	70.00
	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	3,525.00	10,053.00	25,978.00	3,522.00	88.06
	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	3,525.00	10,053.00	25,978.00	3,522.00	88.06
	2.3.2.9.1.1	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	3,525.00	10,053.00	25,978.00	3,522.00	88.06
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

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.6.3	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	
2.6.3.2	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	
2.6.3.2.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	
2.6.3.2.1.1	800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	
2.6.3.2.3	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	15,173.23	12,751.68	4,913.71	23,890.68	122,479.41	106,711.59	53.44	
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	61,235	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	-26.77	4,914.63	59,203.86	2,031.14	96.68	
2.1.1	56,268	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	-26.77	4,561.63	54,474.86	1,793.14	96.81	
2.1.1.9	2,100	600.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	2,100.00	0.00	100.00	
2.1.1.9.1	1,500	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	1,500.00	0.00	100.00	
2.1.1.9.1.4	1,500	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	600.00	1,500.00	0.00	100.00	
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	54,168	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	-26.77	3,961.63	52,374.86	1,793.14	96.69	
2.1.1.13.1	54,168	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	-26.77	3,961.63	52,374.86	1,793.14	96.69	
2.1.1.13.1.1	36,067	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	-17.52	2,455.54	35,779.35	287.65	99.20	
2.1.1.13.1.2	18,101	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	-9.25	1,506.09	16,595.51	1,505.49	91.68	
2.1.3	4,967	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	353.00	4,729.00	238.00	95.21	
2.1.3.1	4,967	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	353.00	4,729.00	238.00	95.21	
2.1.3.1.1	4,967	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	353.00	4,729.00	238.00	95.21	
2.1.3.1.1.15	4,967	454.00	454.00	454.00	454.00	454.00	454.00	454.00	454.00	449.00	295.00	0.00	353.00	4,729.00	238.00	95.21	
PARC. GEN 5 2.3	33,840	1,728.10	8,180.00	2,500.00	0.00	867.00	2,619.50	0.00	0.00	0.00	0.00	8,405.71	9,316.90	33,617.21	222.79	99.34	
2.3.1	6,360	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,400.00	1,960.00	6,360.00	0.00	100.00	
2.3.1.5	3,960	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	1,960.00	3,960.00	0.00	100.00	
2.3.1.5.1	3,960	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	1,960.00	3,960.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.1 5.1 2	3,960	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	1,960.00	3,960.00	0.00	100.00
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	2,400.00	0.00	2,400.00	0.00	100.00
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	2,400.00	0.00	2,400.00	0.00	100.00
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	2,400.00	0.00	2,400.00	0.00	100.00
2.3.2	27,480	1,728.10	8,180.00	2,500.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	6,005.71	7,356.90	27,257.21	222.79	99.19
2.3.2 1	5,772	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,818.71	1,402.90	5,549.71	222.29	96.15
2.3.2 1.2	5,772	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,818.71	1,402.90	5,549.71	222.29	96.15
2.3.2 1.2 1	1,819	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,818.71	0.00	1,818.71	0.29	99.98
2.3.2 1.2 2	3,937	1,728.10	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,386.90	3,715.00	222.00	94.36
2.3.2 1.2 99	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00	0.00	100.00
2.3.2 5	3,847	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	2,360.00	0.00	3,846.50	0.50	99.99
2.3.2 5.1	3,847	0.00	0.00	0.00	0.00	867.00	619.50	0.00	0.00	0.00	0.00	2,360.00	0.00	3,846.50	0.50	99.99
2.3.2 5.1 1	2,360	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00	0.00	2,360.00	0.00	100.00
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	580	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	580.00	0.00	100.00
2.3.2 7.10	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	100.00
2.3.2 7.10 1	300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	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	17,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827.00	5,654.00	17,281.00	0.00	100.00
2.3.2 9.1	17,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827.00	5,654.00	17,281.00	0.00	100.00
2.3.2 9.1 1	17,281	0.00	7,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,827.00	5,654.00	17,281.00	0.00	100.00
PARCIAL FUENTE : 1	95,075	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	8,378.94	14,231.53	92,821.07	2,253.93	97.63
2 RECURSOS DIRECTAMENTE RECAUDADOS																
PARC. GEN 5 2.1	11,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	9,895.81	11,185.81	60.19	99.46
2.1.2	11,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	9,895.81	11,185.81	60.19	99.46
2.1.2 1	11,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	9,895.81	11,185.81	60.19	99.46
2.1.2 1.1	11,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	9,895.81	11,185.81	60.19	99.46
2.1.2 1.1 1	11,246	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,290.00	0.00	0.00	9,895.81	11,185.81	60.19	99.46
PARC. GEN 5 2.3	114,300	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	7,923.30	67,553.11	112,846.72	1,453.28	98.73

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.1	50,215	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	28,790.00	49,046.18	1,168.82	97.67	
2.3.1.2	1,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00	
2.3.1.2.1	1,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00	
2.3.1.2.1.1	1,140	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	0.00	
2.3.1.5	37,665	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	20,880.00	37,636.18	28.82	99.92	
2.3.1.5.1	37,015	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	20,230.00	36,986.18	28.82	99.92	
2.3.1.5.1.2	37,015	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	20,230.00	36,986.18	28.82	99.92	
2.3.1.5.99	650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00	100.00	
2.3.1.5.99.99	650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00	100.00	
2.3.1.99	11,410	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,910.00	11,410.00	0.00	100.00	
2.3.1.99.1	11,410	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,910.00	11,410.00	0.00	100.00	
2.3.1.99.1.3	530	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.00	530.00	0.00	100.00	
2.3.1.99.1.99	10,880	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	7,380.00	10,880.00	0.00	100.00	
2.3.2	64,085	864.80	8,970.00	2,379.33	1,600.00	3,000.00	300.00	0.00	0.00	0.00	0.00	7,923.30	38,763.11	63,800.54	284.46	99.56	
2.3.2.1	8,430	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,838.30	2,270.11	8,152.54	277.46	96.71	
2.3.2.1.2	8,430	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,838.30	2,270.11	8,152.54	277.46	96.71	
2.3.2.1.2.1	7,530	864.80	0.00	179.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	2,270.11	7,414.24	115.76	98.46	
2.3.2.1.2.2	900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738.30	0.00	738.30	161.70	82.03	
2.3.2.5	35,420	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,543.00	35,413.00	7.00	99.98	
2.3.2.5.1	35,420	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,543.00	35,413.00	7.00	99.98	
2.3.2.5.1.1	11,470	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600.00	11,470.00	0.00	100.00	
2.3.2.5.1.3	16,350	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,343.00	16,343.00	7.00	99.96	
2.3.2.5.1.4	7,600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,600.00	7,600.00	0.00	100.00	
2.3.2.7	12,335	0.00	4,300.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,085.00	1,950.00	12,335.00	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	7,850	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,950.00	7,850.00	0.00	100.00	
2.3.2.7.10.1	3,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,700.00	3,300.00	0.00	100.00	
2.3.2.7.10.2	250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	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	
2.3.2.7.11	1,485	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00	0.00	1,485.00	0.00	100.00	
2.3.2.7.11.5	1,485	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,485.00	0.00	1,485.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG/PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.9	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	125,546	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	7,923.30	77,448.92	124,032.53	1,513.47	98.79	
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	32,215.00	114,875.00	75,294.80	13,940.00	376,056.01	3,315.99	99.13	
2.3.1	51,796	0.00	1,590.00	8,100.00	9,600.00	10,694.00	0.00	0.00	0.00	2,750.00	12,825.00	3,650.00	2,580.00	51,789.00	7.00	99.99	
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	7,440	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	0.00	100.00	
2.3.1.2.1	7,440	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	0.00	100.00	
2.3.1.2.1.1	7,440	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	0.00	100.00	
2.3.1.5	24,627	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	1,250.00	1,500.00	1,940.00	2,580.00	24,620.00	7.00	99.97	
2.3.1.5.1	24,627	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	1,250.00	1,500.00	1,940.00	2,580.00	24,620.00	7.00	99.97	
2.3.1.5.1.2	24,627	0.00	0.00	7,100.00	7,050.00	3,200.00	0.00	0.00	0.00	1,250.00	1,500.00	1,940.00	2,580.00	24,620.00	7.00	99.97	
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	1,710.00	0.00	19,585.00	0.00	100.00	
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	1,710.00	0.00	19,585.00	0.00	100.00	
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	1,710.00	0.00	19,585.00	0.00	100.00	
2.3.2	327,576	0.00	1,640.00	3,530.00	46,116.67	42,299.54	10,170.00	3,541.00	2,450.00	29,465.00	102,050.00	71,644.80	11,360.00	324,267.01	3,308.99	98.99	
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	457.20	160.00	7,537.74	48.26	99.36	
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	457.20	160.00	7,537.74	48.26	99.36	
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	457.20	0.00	600.20	29.80	95.27	
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	160.00	6,937.54	18.46	99.73	
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	530.00	0.00	7,545.00	105.00	98.63	
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	530.00	0.00	7,545.00	105.00	98.63	
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	530.00	0.00	7,545.00	105.00	98.63	
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	1,780.00	0.00	1,780.00	0.00	100.00	
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	1,780.00	0.00	1,780.00	0.00	100.00	
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	1,780.00	0.00	1,780.00	0.00	100.00	
2.3.2.5	199,593	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	10,700.00	84,333.00	49,007.60	4,000.00	199,540.60	52.40	99.97	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2.5.1	199,593	0.00	0.00	0.00	39,500.00	11,500.00	0.00	0.00	500.00	10,700.00	84,333.00	49,007.60	4,000.00	199,540.60	52.40	99.97	
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	3,430.00	0.00	3,930.00	0.00	100.00	
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	125,663	0.00	0.00	0.00	39,500.00	3,800.00	0.00	0.00	0.00	5,300.00	56,563.00	20,467.20	0.00	125,630.20	32.80	99.97	
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	25,110.40	4,000.00	64,580.40	19.60	99.97	
2.3.2.7	63,547	0.00	680.00	1,080.00	0.00	23,007.00	7,770.00	0.00	750.00	6,050.00	11,940.00	11,170.00	0.00	62,447.00	1,100.00	98.27	
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	2,000.00	5,700.00	0.00	0.00	12,400.00	0.00	100.00	
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	2,000.00	5,700.00	0.00	0.00	12,400.00	0.00	100.00	
2.3.2.7.10	17,575	0.00	0.00	0.00	0.00	4,125.00	4,570.00	0.00	750.00	0.00	4,440.00	3,290.00	0.00	17,175.00	400.00	97.72	
2.3.2.7.10.1	8,130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,440.00	3,290.00	0.00	7,730.00	400.00	95.08	
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	33,572	0.00	680.00	1,080.00	0.00	17,382.00	0.00	0.00	0.00	4,050.00	1,800.00	7,880.00	0.00	32,872.00	700.00	97.91	
2.3.2.7.11.5	17,350	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	3,750.00	1,800.00	6,400.00	0.00	17,350.00	0.00	100.00	
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	300.00	0.00	1,480.00	0.00	15,522.00	700.00	95.68	
2.3.2.9	47,420	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	8,700.00	7,200.00	45,416.67	2,003.33	95.78	
2.3.2.9.1	47,420	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	8,700.00	7,200.00	45,416.67	2,003.33	95.78	
2.3.2.9.1.1	47,420	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	8,700.00	7,200.00	45,416.67	2,003.33	95.78	
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	
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	32,215.00	114,875.00	75,294.80	13,940.00	376,946.01	7,785.99	97.98	

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 07 TRABAJO
 006 GESTION
 1 RECURSOS ORDINARIOS

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN		
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
PARC. GEN	5 2.1	622,642	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	10,385.31	103,674.55	591,563.57	31,078.43	95.01
	2.1.1	512,994	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	10,385.31	47,580.73	484,310.25	28,683.75	94.41
	2.1.1.1	216,336	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	10,660.00	18,027.90	208,967.36	7,368.64	96.59
	2.1.1.1.1	88,416	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	7,367.90	81,047.36	7,368.64	91.67
	2.1.1.1.1.3	88,416	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	7,367.90	81,047.36	7,368.64	91.67
	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	10,660.00	10,660.00	127,920.00	0.00	100.00
	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	10,660.00	10,660.00	127,920.00	0.00	100.00
	2.1.1.9	15,619	6,431.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	4,386.67	15,617.78	1.22	99.99
	2.1.1.9.1	11,219	2,031.11	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	4,386.67	11,217.78	1.22	99.99
	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	1,800.00	3,600.00	0.00	100.00
	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	5,587	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	2,586.67	5,586.67	0.33	99.99
	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	281,039	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	-274.69	25,166.16	259,725.11	21,313.89	92.42
	2.1.1.13.1	281,039	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	-274.69	25,166.16	259,725.11	21,313.89	92.42
	2.1.1.13.1.1	95,197	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	-6.01	6,150.77	89,048.79	6,148.21	93.54
	2.1.1.13.1.2	185,842	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	-268.68	19,015.39	170,676.32	15,165.68	91.84
	2.1.3	38,313	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	4,884.53	35,921.13	2,391.87	93.76
	2.1.3.1	38,313	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	4,884.53	35,921.13	2,391.87	93.76
	2.1.3.1.1	38,313	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	4,884.53	35,921.13	2,391.87	93.76
	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	1,299.18	7,795.08	0.92	99.99
	2.1.3.1.1.13	7,960	652.00	708.00	660.00	660.00	660.00	660.00	660.00	659.70	660.00	660.00	0.00	660.00	7,299.70	660.30	91.70
	2.1.3.1.1.15	22,557	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	2,925.35	20,826.35	1,730.65	92.33
	2.1.4	44,027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	39,669.53	44,025.17	1.83	100.00
	2.1.4.1	44,027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	39,669.53	44,025.17	1.83	100.00
	2.1.4.1.1	44,027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	39,669.53	44,025.17	1.83	100.00
	2.1.4.1.1.2	26,557	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,556.03	26,556.03	0.97	100.00
	2.1.4.1.1.4	4,356	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,355.64	0.00	0.00	4,355.64	0.36	99.99	
	2.1.4.1.1.7	13,114	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,113.50	13,113.50	0.50	100.00
	2.1.5	27,308	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	11,539.76	27,307.02	0.98	100.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.1.5 1	27,308	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	11,539.76	27,307.02	0.98	100.00	
2.1.5 1.1	27,308	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	11,539.76	27,307.02	0.98	100.00	
2.1.5 1.1 1	27,308	0.00	0.00	0.00	0.00	0.00	0.00	15,767.26	0.00	0.00	0.00	0.00	11,539.76	27,307.02	0.98	100.00	
PARC. GEN 5 2.3	449,053	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	26,402.19	26,794.44	32,755.79	434,341.12	14,711.88	96.72	
2.3. 1	23,420	0.00	700.44	558.18	448.27	3,117.56	1,505.18	0.00	0.00	4,312.95	240.00	6,763.95	4,816.94	22,463.47	956.53	95.92	
2.3. 1 3	9,697	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	6,763.95	0.00	9,696.02	0.98	99.99	
2.3. 1 3.1	9,697	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	6,763.95	0.00	9,696.02	0.98	99.99	
2.3. 1 3.1 1	9,697	0.00	700.44	218.18	448.27	0.00	1,365.18	0.00	0.00	200.00	0.00	6,763.95	0.00	9,696.02	0.98	99.99	
2.3. 1 5	11,271	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	4,112.95	240.00	0.00	2,704.94	10,315.45	955.55	91.52	
2.3. 1 5.1	7,158	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	240.00	0.00	2,704.94	6,202.50	955.50	86.65	
2.3. 1 5.1 2	7,158	0.00	0.00	0.00	0.00	3,117.56	140.00	0.00	0.00	0.00	240.00	0.00	2,704.94	6,202.50	955.50	86.65	
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	2,112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.00	2,112.00	0.00	100.00	
2.3. 1 6.1	2,112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.00	2,112.00	0.00	100.00	
2.3. 1 6.1 4	2,112	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,112.00	2,112.00	0.00	100.00	
2.3. 1 8	340	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	0.00	100.00	
2.3. 1 8.2	340	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	0.00	100.00	
2.3. 1 8.2 1	340	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	0.00	100.00	
2.3. 2	425,633	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	26,162.19	20,030.49	27,938.85	411,877.65	13,755.35	96.77	
2.3. 2 1	6,819	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	-93.00	485.00	-200.00	2,695.95	6,818.05	0.95	99.99	
2.3. 2 1.2	6,819	991.90	-15.00	160.00	0.00	512.20	2,262.00	-74.00	93.00	-93.00	485.00	-200.00	2,695.95	6,818.05	0.95	99.99	
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	2,695.95	2,885.95	0.05	100.00	
2.3. 2 1.2 2	3,858	951.90	0.00	160.00	0.00	479.10	2,128.00	-110.00	55.00	-91.00	445.00	-160.00	0.00	3,858.00	0.00	100.00	
2.3. 2 1.2 99	75	40.00	-15.00	0.00	0.00	33.10	16.00	0.00	0.00	0.00	40.00	-40.00	0.00	74.10	0.90	98.80	
2.3. 2 2	123,829	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	10,113.80	10,926.21	110,075.69	13,753.31	88.89	
2.3. 2 2.1	70,595	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	4,123.70	7,002.90	62,467.50	8,127.50	88.49	
2.3. 2 2.1 1	57,200	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	4,123.70	4,162.30	52,100.60	5,099.40	91.08	
2.3. 2 2.1 2	13,395	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	2,840.60	10,366.90	3,028.10	77.39	
2.3. 2 2.2	53,234	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	5,990.10	3,923.31	47,608.19	5,625.81	89.43	
2.3. 2 2.2 1	13,179	0.00	1,963.31	981.70	0.00	981.70	981.70	0.00	0.00	2,945.10	981.70	981.70	981.70	10,798.61	2,380.39	81.94	
2.3. 2 2.2 2	9,090	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	2,410.16	73.49	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 2.2 3	30,965	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	5,008.40	2,941.61	30,129.74	835.26	97.30	
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	3,466.69	3,466.69	90,880.24	0.76	100.00	
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	3,466.69	3,466.69	90,880.24	0.76	100.00	
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	3,466.69	3,466.69	90,880.24	0.76	100.00	
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	12,400.00	5,650.00	3,350.00	104,170.00	0.00	100.00	
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	12,400.00	5,650.00	3,350.00	104,170.00	0.00	100.00	
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	12,400.00	5,650.00	3,350.00	104,170.00	0.00	100.00	
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	500.00	2,500.00	5,715.00	0.00	100.00	
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	500.00	2,500.00	5,715.00	0.00	100.00	
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	500.00	2,500.00	3,000.00	0.00	100.00	
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	500.00	5,000.00	74,866.67	0.33	100.00	
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	500.00	5,000.00	74,866.67	0.33	100.00	
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	500.00	5,000.00	74,866.67	0.33	100.00	
PARC. GEN 5 2.5	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
2.5.4	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
2.5.4 3	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
2.5.4 3.2	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
2.5.4 3.2 1	4,280	0.00	0.00	4,280.00	-62.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,217.81	62.19	98.55	
PARC. GEN 6 2.6	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
2.6.3	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
2.6.3 2	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.6.3.2.4	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
2.6.3.2.4.1	650	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	100.00	
PARCIAL FUENTE : 1	1,076,625	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	69,635.74	37,179.75	136,430.34	1,030,772.50	45,852.50	95.74	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.1	518,075	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	1,161.34	133,126.01	414,954.14	103,120.86	80.10	
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	-216.78	37,010.34	268,182.11	95,231.89	73.80	
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	3,003.33	5,736.67	2,063.33	73.55	
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	3,003.33	5,736.67	2,063.33	73.55	
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	3,003.33	5,736.67	2,063.33	73.55	
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	-216.78	34,007.01	262,445.44	93,168.56	73.80	
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	-216.78	34,007.01	262,445.44	93,168.56	73.80	
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	-216.78	34,007.01	262,445.44	93,168.56	73.80	
2.1.2	101,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	90,461.68	101,821.68	0.32	100.00	
2.1.2.1	101,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	90,461.68	101,821.68	0.32	100.00	
2.1.2.1.1	101,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	90,461.68	101,821.68	0.32	100.00	
2.1.2.1.1.1	101,822	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,360.00	0.00	0.00	90,461.68	101,821.68	0.32	100.00	
2.1.3	30,578	1,998.00	1,998.00	2,443.00	1,781.00	1,919.19	2,422.01	1,812.00	1,752.00	1,891.00	1,789.00	114.00	2,771.26	22,690.46	7,887.54	74.21	
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	114.00	2,771.26	22,690.46	7,887.54	74.21	
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	114.00	2,771.26	22,690.46	7,887.54	74.21	
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	114.00	2,771.26	22,640.46	7,887.54	74.16	
2.1.4	19,378	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	1,264.12	0.00	19,377.16	0.84	100.00	
2.1.4.1	19,378	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	1,264.12	0.00	19,377.16	0.84	100.00	
2.1.4.1.1	19,378	0.00	0.00	9,455.31	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	1,264.12	0.00	19,377.16	0.84	100.00	
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	18,830	0.00	0.00	8,907.61	0.00	1,535.40	7,122.33	0.00	0.00	0.00	0.00	1,264.12	0.00	18,829.46	0.54	100.00	
2.1.5	2,883	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.73	2,882.73	0.27	99.99	
2.1.5.1	2,883	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.73	2,882.73	0.27	99.99	
2.1.5.1.1	2,883	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.73	2,882.73	0.27	99.99	
2.1.5.1.1.1	2,883	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,882.73	2,882.73	0.27	99.99	
PARC. GEN 5 2.2	6,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,257.88	6,257.88	0.12	100.00	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.2.2	6,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,257.88	6,257.88	0.12	100.00	
2.2.2.1	6,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,257.88	6,257.88	0.12	100.00	
2.2.2.1.3	6,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,257.88	6,257.88	0.12	100.00	
2.2.2.1.3.1	6,258	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,257.88	6,257.88	0.12	100.00	
PARC. GEN 5 2.3	1,090,530	10,100.00	11,937.37	64,025.58	61,090.89	89,135.84	123,405.06	86,531.33	106,726.43	117,529.85	125,015.91	111,317.41	150,628.88	1,057,444.55	33,085.45	96.97	
2.3.1	117,294	7,500.00	5,911.57	1,428.00	327.00	1,737.51	28,162.15	3,393.44	11,514.20	33,708.89	400.00	8,506.23	9,769.97	112,358.96	4,935.04	95.79	
2.3.1.1	3,615	0.00	390.00	798.00	240.00	552.00	600.00	240.00	0.00	240.00	0.00	240.00	315.00	3,615.00	0.00	100.00	
2.3.1.1.1	3,615	0.00	390.00	798.00	240.00	552.00	600.00	240.00	0.00	240.00	0.00	240.00	315.00	3,615.00	0.00	100.00	
2.3.1.1.1.1	3,615	0.00	390.00	798.00	240.00	552.00	600.00	240.00	0.00	240.00	0.00	240.00	315.00	3,615.00	0.00	100.00	
2.3.1.2	23,715	0.00	0.00	442.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	315.00	0.00	23,715.00	0.00	100.00	
2.3.1.2.1	23,715	0.00	0.00	442.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	315.00	0.00	23,715.00	0.00	100.00	
2.3.1.2.1.1	23,595	0.00	0.00	322.00	0.00	0.00	340.00	0.00	11,514.20	11,103.80	0.00	315.00	0.00	23,595.00	0.00	100.00	
2.3.1.2.1.3	120	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	0.00	100.00	
2.3.1.3	3,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,809.71	3,809.71	0.29	99.99	
2.3.1.3.1	3,810	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,809.71	3,809.71	0.29	99.99	
2.3.1.3.1.1	3,410	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,409.71	3,409.71	0.29	99.99	
2.3.1.3.1.3	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	100.00	
2.3.1.5	42,714	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	20,972.73	400.00	3,526.23	6,590.02	42,044.99	669.01	98.43	
2.3.1.5.1	22,060	0.00	5,236.07	0.00	0.00	0.00	6,893.50	-1,573.56	0.00	4,232.11	400.00	760.00	5,442.87	21,390.99	669.01	96.97	
2.3.1.5.1.1	2,734	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	0.50	99.98	
2.3.1.5.1.2	19,326	0.00	5,236.07	0.00	0.00	0.00	4,160.00	-1,573.56	0.00	4,232.11	400.00	760.00	5,442.87	18,657.49	668.51	96.54	
2.3.1.5.3	20,654	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.62	0.00	2,766.23	1,147.15	20,654.00	0.00	100.00	
2.3.1.5.3.1	20,654	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.62	0.00	2,766.23	1,147.15	20,654.00	0.00	100.00	
2.3.1.6	1,167	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,167.00	0.00	100.00	
2.3.1.6.1	1,167	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,167.00	0.00	100.00	
2.3.1.6.1.1	1,080	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080.00	1,080.00	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	
2.3.1.8	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3.1.8.2	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3.1.8.2.1	15,000	0.00	0.00	0.00	0.00	0.00	12,760.00	0.00	0.00	0.00	0.00	0.00	0.00	12,760.00	2,240.00	85.07	
2.3.1.99	27,273	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	4,425.00	-2,024.76	25,247.26	2,025.74	92.57	
2.3.1.99.1	27,273	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	4,425.00	-2,024.76	25,247.26	2,025.74	92.57	

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

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																
FF CGESPECIFICA																
2.3.199.199	27,273	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	4,425.00	-2,024.76	25,247.26	2,025.74	92.57
2.3.2	973,236	2,600.00	6,025.80	62,597.58	60,763.89	87,398.33	95,242.91	83,137.89	95,212.23	83,820.96	124,615.91	102,811.18	140,858.91	945,085.59	28,150.41	97.11
2.3.2.1	160,613	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	5,426.08	22,273.82	137,170.04	23,442.96	85.40
2.3.2.1.2	160,613	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	5,426.08	22,273.82	137,170.04	23,442.96	85.40
2.3.2.1.2.1	10,967	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	110.00	3,268.48	7,438.52	10,847.00	120.00	98.91
2.3.2.1.2.2	11,384	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,901.00	2,304.00	3,360.00	2,106.00	1,680.00	11,351.00	33.00	99.71
2.3.2.1.2.99	138,262	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	51.60	13,155.30	114,972.04	23,289.96	83.16
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	49,613.93	49,613.93	485,701.51	0.49	100.00
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	49,613.93	49,613.93	485,701.51	0.49	100.00
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	12,955.75	12,955.75	119,119.71	0.29	100.00
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	36,658.18	36,658.18	366,581.80	0.20	100.00
2.3.2.4	16,347	0.00	0.00	3,995.00	0.00	2,860.00	280.00	0.00	3,560.00	0.00	2,775.00	0.00	2,877.00	16,347.00	0.00	100.00
2.3.2.4.2	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	100.00
2.3.2.4.2.1	600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	100.00
2.3.2.4.5	950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	950.00	0.00	100.00
2.3.2.4.5.1	950	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	950.00	0.00	100.00
2.3.2.4.7	14,797	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	2,277.00	14,797.00	0.00	100.00
2.3.2.4.7.1	14,797	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	2,277.00	14,797.00	0.00	100.00
2.3.2.5	4,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	4,300.00	0.00	100.00
2.3.2.5.1	4,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	4,300.00	0.00	100.00
2.3.2.5.1.1	4,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	4,300.00	0.00	100.00
2.3.2.6	2,396	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	0.00	2,395.80	0.20	99.99
2.3.2.6.3	2,396	0.00	1,159.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	0.00	2,395.80	0.20	99.99
2.3.2.6.3.3	1,236	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,236.00	0.00	1,236.00	0.00	100.00
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	86,118	2,600.00	4,866.00	103.20	449.10	8,670.70	19,364.20	15.00	367.80	2,988.31	7,507.60	9,518.50	27,460.83	83,911.24	2,206.76	97.44
2.3.2.7.10	3,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	100.00
2.3.2.7.10.1	3,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	100.00
2.3.2.7.11	58,668	2,600.00	166.00	103.20	449.10	5,770.70	19,364.20	15.00	367.80	2,988.31	4,007.60	6,018.50	14,610.83	56,461.24	2,206.76	96.24
2.3.2.7.11.2	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	100.00
2.3.2.7.11.5	21,980	0.00	0.00	0.00	0.00	4,950.00	3,720.00	0.00	0.00	0.00	0.00	1,230.00	12,080.00	21,980.00	0.00	100.00
2.3.2.7.11.6	1,802	0.00	0.00	103.20	149.10	615.70	29.70	0.00	127.80	126.90	57.60	88.50	297.50	1,596.00	206.00	88.57

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.3.2.7.11.99	34,386	2,600.00	166.00	0.00	300.00	205.00	15,614.50	15.00	240.00	2,861.41	3,950.00	4,700.00	1,733.33	32,385.24	2,000.76	94.18	
2.3.2.7.14	23,950	0.00	4,700.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	9,350.00	23,950.00	0.00	100.00	
2.3.2.7.14.98	23,950	0.00	4,700.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	9,350.00	23,950.00	0.00	100.00	
2.3.2.9	217,760	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	28,200.00	29,826.67	36,100.00	34,866.67	36,483.33	215,260.00	2,500.00	98.85	
2.3.2.9.1	217,760	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	28,200.00	29,826.67	36,100.00	34,866.67	36,483.33	215,260.00	2,500.00	98.85	
2.3.2.9.1.1	217,760	0.00	0.00	1,500.00	1,500.00	12,300.00	14,150.00	20,333.33	28,200.00	29,826.67	36,100.00	34,866.67	36,483.33	215,260.00	2,500.00	98.85	
PARC. GEN 5 2.5	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
2.5.5	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
2.5.5.1	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
2.5.5.1.3	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
2.5.5.1.3.1	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	
PARC. GEN 6 2.6	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3.2	6,084	0.00	0.00	0.00	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,984.00	100.00	98.36	
2.6.3.2.1	6,000	0.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	100.00	98.33	
2.6.3.2.1.2	6,000	0.00	0.00	0.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900.00	100.00	98.33	
2.6.3.2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3.2.3.1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	1,621,047	37,273.72	39,164.00	98,031.93	90,859.50	114,676.39	154,982.99	113,165.69	129,884.22	154,642.18	149,468.43	112,478.75	290,112.77	1,484,740.57	136,306.43	91.59	
5000005 GESTION DE RECURSOS HUMANOS																	
03 PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA																	
006 GESTION																	
1 RECURSOS ORDINARIOS																	
PARC. GEN 5 2.1	3,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	100.00
2.1.3	3,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	100.00
2.1.3.1	3,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	100.00
2.1.3.1.1	3,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	100.00
2.1.3.1.1.13	3,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	100.00
PARC. GEN 5 2.5	7,300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00	0.00	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	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	0.00

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO															TOTAL	SALDO	%
PRG PROD/PRY ACT/AI/OBR FN. DIVF.															EJECUCIÓN		
FF CGESPECIFICA																	
PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC					
2.5.6.1.1	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	10,975	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	7,300.00	33.49		
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	277,716	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	27,950.00	52,573.00	274,814.85	2,901.15	98.96	
2.3.1	26,874	0.00	0.00	0.00	29.00	6,150.00	18,195.00	0.00	0.00	0.00	0.00	0.00	2,500.00	26,874.00	0.00	100.00	
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	2,500.00	2,500.00	0.00	100.00	
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	2,500.00	2,500.00	0.00	100.00	
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	2,500.00	2,500.00	0.00	100.00	
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	29	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	0.00	100.00	
2.3.1.6.1	29	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	0.00	100.00	
2.3.1.6.1.99	29	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	0.00	100.00	
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	250,842	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	27,950.00	50,073.00	247,940.85	2,901.15	98.84	
2.3.2.1	53,357	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	44,273.00	53,355.85	1.15	100.00	
2.3.2.1.2	53,357	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	44,273.00	53,355.85	1.15	100.00	
2.3.2.1.2.1	1,672	0.00	0.00	0.00	0.00	0.00	120.00	-5.00	13.00	-13.00	0.00	0.00	1,557.00	1,672.00	0.00	100.00	
2.3.2.1.2.2	8,917	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	0.65	99.99	
2.3.2.1.2.99	42,768	0.00	0.00	0.00	0.00	0.00	0.00	20.50	-10.50	0.00	41.50	0.00	42,716.00	42,767.50	0.50	100.00	
2.3.2.5	135,450	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	46,000.00	0.00	24,950.00	0.00	135,450.00	0.00	100.00	
2.3.2.5.1	135,450	0.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.00	46,000.00	0.00	24,950.00	0.00	135,450.00	0.00	100.00	

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

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

RESUMEN GEOGRAFICO														M E N S U A L I Z A D O			
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.3.2 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	93,150	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	39,400.00	0.00	13,750.00	0.00	93,150.00	0.00	100.00	
2.3.2 5.1 4	37,800	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	6,600.00	0.00	11,200.00	0.00	37,800.00	0.00	100.00	
2.3.2 7	34,935	0.00	0.00	0.00	0.00	0.00	0.00	7,165.00	4,350.00	13,520.00	700.00	500.00	5,800.00	32,035.00	2,900.00	91.70	
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 7.10	5,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	2,050.00	2,550.00	2,900.00	46.79	
2.3.2 7.10 1	5,450	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	2,050.00	2,550.00	2,900.00	46.79	
2.3.2 7.11	21,735	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	3,750.00	21,735.00	0.00	100.00	
2.3.2 7.11 5	21,735	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	3,750.00	21,735.00	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	2,500.00	0.00	27,100.00	0.00	100.00	
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	2,500.00	0.00	27,100.00	0.00	100.00	
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	2,500.00	0.00	27,100.00	0.00	100.00	
PARC. GEN 6 2.6	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
2.6.3 2.3 1	84	0.00	0.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.00	0.00	100.00	
PARCIAL FUENTE : 2	277,800	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	27,950.00	52,573.00	274,898.85	2,901.15	98.96	
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	53,103.82	68,809.14	708,971.99	553.01	99.92	
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	53,103.82	67,309.14	701,471.99	553.01	99.92	
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	53,103.82	67,309.14	701,471.99	553.01	99.92	
2.2.1 1.1	648,325	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	52,677.18	52,932.18	648,323.70	1.30	100.00	
2.2.1 1.1 1	648,325	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	52,677.18	52,932.18	648,323.70	1.30	100.00	
2.2.1 1.2	53,700	19,400.00	994.94	533.30	533.30	533.30	479.97	14,429.97	479.97	479.97	479.97	426.64	14,376.96	53,148.29	551.71	98.97	
2.2.1 1.2 1	47,300	19,400.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	0.00	13,950.00	47,300.00	0.00	100.00	
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	426.64	426.96	5,848.29	551.71	91.38	

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

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

RESUMEN GEOGRAFICO															M E N S U A L I Z A D O		
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL EJECUCIÓN	SALDO	%	
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
2.2.2	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	1,500.00	7,500.00	0.00	100.00	
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	1,500.00	7,500.00	0.00	100.00	
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	1,500.00	7,500.00	0.00	100.00	
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	1,500.00	7,500.00	0.00	100.00	
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	53,103.82	68,809.14	708,971.99	553.01	99.92	
2 RECURSOS DIRECTAMENTE RECAUDADOS																	
PARC. GEN 5 2.2	2,719	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,718.80	2,718.80	0.20	99.99	
2.2.1	1,219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,218.80	1,218.80	0.20	99.98	
2.2.1 1	1,219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,218.80	1,218.80	0.20	99.98	
2.2.1 1.1	1,219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,218.80	1,218.80	0.20	99.98	
2.2.1 1.1 1	1,219	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,218.80	1,218.80	0.20	99.98	
2.2.2	1,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	100.00	
2.2.2 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	1,500.00	1,500.00	0.00	100.00	
2.2.2 1.3	1,500	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	1,500.00	0.00	100.00	
2.2.2 1.3 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	1,500.00	1,500.00	0.00	100.00	
PARCIAL FUENTE : 2	2,719	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,718.80	2,718.80	0.20	99.99	

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

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

RESUMEN GEOGRAFICO		M E N S U A L I Z A D O													TOTAL	SALDO	%
DEPARTAMENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	EJECUCIÓN			
PRG PROD/PRY ACT/AI/OBR FN. DIVF.																	
FF CGESPECIFICA																	
RESUMEN FUENTE ...																	
TOTAL FUENTE 1	3,056,649	261,145.09	331,623.33	263,517.14	245,261.73	241,155.00	218,182.43	238,812.12	194,436.70	213,750.53	235,590.51	141,306.97	359,609.44	2,944,390.99	112,258.01	96.32	
TOTAL FUENTE 2	2,369,532	39,381.38	92,151.41	106,928.35	93,823.90	143,806.04	205,933.69	197,605.91	153,952.10	241,556.93	161,527.93	185,808.67	601,291.72	2,223,768.03	145,763.97	93.84	
TOTAL FUENTE 4	2,319,078	0.00	8,047.50	50,923.19	125,572.49	164,106.03	122,461.08	60,907.97	72,586.58	264,272.95	334,621.77	222,500.91	388,472.65	1,814,473.12	504,604.88	78.24	
TOTAL EJECUTORA	7,745,259	300,526.47	431,822.24	421,368.68	464,658.12	549,067.07	546,577.20	497,326.00	420,975.38	719,580.41	731,740.21	549,616.55	1,349,373.81	6,982,632.14	762,626.86	90.15	