



PROCESO PRESUPUESTARIO DEL AÑO 2023
DEVENGADOS Vs MARCO PRESUPUESTAL
DEL MES DE ENERO A DICIEMBRE
(EN SOLES)

PLIEGO: 452. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE
UNIDAD EJECUTORA: 400 - REGION LAMBAYEQUE-SALUD (000860)

Cat Gto / Gn		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
5	GASTOS CORRIENTES	254,605,133	16,267,603.48	16,217,119.60	16,512,152.08	17,531,695.94	16,766,010.84	18,618,594.56	20,715,264.41	19,714,354.75	20,125,938.67	19,009,383.26	25,573,325.27	38,451,536.69	245,502,979.55	9,102,153.45	96.42
2.1	PERSONAL Y OBLIGACIONES SOCIALES	124,840,836	10,223,977.38	9,435,842.04	9,357,282.15	9,454,448.34	9,443,166.43	9,288,669.27	10,111,606.92	9,379,465.14	9,404,884.30	9,296,505.87	11,032,749.42	14,454,732.39	120,883,329.65	3,957,506.35	96.83
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	4,381,534	406,611.52	319,694.20	323,452.71	317,298.36	315,233.36	315,233.36	385,133.36	314,470.94	428,658.61	312,081.07	313,369.61	630,296.57	4,381,533.67	0.33	100.00
2.3	BIENES Y SERVICIOS	123,674,643	5,518,718.92	6,354,838.23	6,723,604.23	7,648,285.74	6,898,032.48	8,475,926.15	10,023,167.03	9,918,570.32	10,190,547.41	9,400,796.32	14,125,357.89	23,264,659.38	118,542,504.10	5,132,138.90	95.85
2.5	OTROS GASTOS	1,708,120	118,295.66	106,745.13	107,812.99	111,663.50	109,578.57	538,765.78	195,357.10	101,848.35	101,848.35		101,848.35	101,848.35	1,695,612.13	12,507.87	99.27
6	GASTOS DE CAPITAL	39,234,616		16,000.00	463,784.05	45,710.00	831,529.77	1,404,202.30	1,673,087.63	591,670.16	2,462,571.30	9,450,501.81	5,794,370.12	7,434,288.98	30,167,716.12	9,066,899.88	76.89
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	39,234,616		16,000.00	463,784.05	45,710.00	831,529.77	1,404,202.30	1,673,087.63	591,670.16	2,462,571.30	9,450,501.81	5,794,370.12	7,434,288.98	30,167,716.12	9,066,899.88	76.89
TOTAL UNIDAD EJECUTORA 400:		293,839,749	16,267,603.48	16,233,119.60	16,975,936.13	17,577,405.94	17,597,540.61	20,022,796.86	22,388,352.04	20,306,024.91	22,588,509.97	28,459,885.07	31,367,695.39	45,885,825.67	275,670,695.67	18,169,053.33	93.82