

SECTOR EDUCACIÓN – REGIÓN LAMBAYEQUE

AVANCE DE EJECUCIÓN PRESUPUESTAL AL 30 DE JUNIO DEL 2024 : POR UNIDAD EJECUTORA Y GENÉRICA DEL GASTO
SECTOR EDUCACIÓN – REGIÓN LAMBAYEQUE

5 - RECURSOS DETERMINADOS												
2.3 - BIENES Y SERVICIOS	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FUENTE DE FINANCIAMIENTO : 5 - R.D.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL UNIDAD EJECUTORA	6,295,988.00	6,743,783.00	6,694,641.00	6,234,962.00	3,020,966.00	48,292.00	507,464.00	3,721,460.00				44.80%

302 - 1225 : EDUCACION LAMBAYEQUE

1 - RECURSOS ORDINARIOS												
2.1 - PERSONAL Y OBLIGACIONES SOCIALES	246,511.671	254,746.414	235,561.071	235,512.624	128,384.389	19,185.343.00	19,233,790.00	126,362,025.00				50.40%
2.2 - PENSIONES Y OTRAS PRESTACIONES SOCIALES	8,875,285	9,052,765	4,754,186	4,753,986	4,526,625	4,298,579.00	4,298,779.00	4,526,140.00				50.00%
2.3 - BIENES Y SERVICIOS	4,796,837	5,035,337	4,753,195	3,524,905	1,972,621	282,142.00	1,510,432.00	3,062,716.00				39.18%
2.5 - OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00%
TOTAL FUENTE DE FINANCIAMIENTO : 1 - R.O.	260,183,793.00	268,834,516.00	245,068,452.00	243,791,515.00	134,883,635.00	23,766,064.00	25,043,001.00	133,950,881.00				50.17%

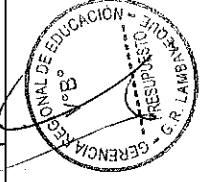
2 - RECURSOS DIRECTAMENTE RECAUDADOS												
2.3 - BIENES Y SERVICIOS	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00				0.00%
TOTAL FUENTE DE FINANCIAMIENTO : 2 - R.D.R.	15,000.00	15,000.00	.00	.00	.00	15,000.00	15,000.00	15,000.00				0.00%

5 - RECURSOS DETERMINADOS												
2.3 - BIENES Y SERVICIOS	250,000.00	250,000.00	124,220.00	124,220.00	55,945.00	125,780.00	125,780.00	194,055.00				22.38%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00%
TOTAL FUENTE DE FINANCIAMIENTO : 5 - R.D.	250,000.00	250,000.00	124,220.00	124,220.00	55,945.00	125,780.00	125,780.00	194,055.00				22.38%
TOTAL UNIDAD EJECUTORA	260,448,793.00	269,099,516.00	245,192,672.00	243,915,735.00	134,939,580.00	23,906,844.00	25,183,781.00	134,159,936.00				50.14%

303 - 1226 : EDUCACION FERREÑAFE

1 - RECURSOS ORDINARIOS												
2.1 - PERSONAL Y OBLIGACIONES SOCIALES	107,805,802	108,871,099	107,479,800	107,341,779	54,455,452	1,529,320.00	54,415,647.00	54,415,647.00				50.02%
2.2 - PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,376,540	5,474,460	5,474,460	5,472,599	2,652,998	1,861.00	2,821,462.00	2,821,462.00				48.46%
2.3 - BIENES Y SERVICIOS	2,551,785	2,598,245	2,434,365	2,353,898	1,219,564	244,347.00	1,378,681.00	1,378,681.00				46.94%
2.5 - OTROS GASTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00%
TOTAL FUENTE DE FINANCIAMIENTO : 1 - R.O.	115,734,127.00	116,943,804.00	115,388,625.00	115,168,276.00	58,328,014.00	1,775,528.00	58,615,790.00	58,615,790.00				49.88%

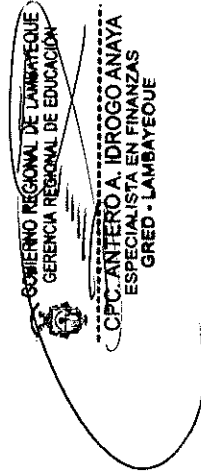
2 - RECURSOS DIRECTAMENTE RECAUDADOS												
2.3 - BIENES Y SERVICIOS	50,000.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00				0.00%



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TOTAL FUENTE DE FINANCIAMIENTO : 2 - R.D.R.		50,000.00	6,000.00	.00	.00	6,000.00	6,000.00	6,000.00	5,000.00	0.00%
5 - RECURSOS DETERMINADOS										
2.3 - BIENES Y SERVICIOS	90,000.00	90,000.00	38,994.00	38,994.00	29,094.00	51,006.00	51,006.00	60,906.00	60,906.00	32.33%
TOTAL FUENTE DE FINANCIAMIENTO : 5 - R.D.	90,000.00	90,000.00	38,994.00	38,994.00	29,094.00	51,006.00	51,006.00	60,906.00	60,906.00	32.33%
TOTAL UNIDAD EJECUTORA	115,874,127.00	117,039,804.00	115,427,619.00	115,207,270.00	58,357,108.00	1,832,534.00	58,672,796.00	58,682,696.00	58,682,696.00	49.86%
304 - 1697 : GRED LAMBAYEQUE										
1 - RECURSOS ORDINARIOS										
2.1 - PERSONAL Y OBLIGACIONES SOCIALES	24,055,313	25,878,814	25,544,446	25,458,131	10,350,342	334,368.00	420,683.44	15,528,472.29	15,528,472.29	40.00%
2.2 - PENSIONES Y OTRAS PRESTACIONES SOCIALES	433,446	438,126	438,126	438,126	284,096	0.00	0.00	2,031,919.50	2,031,919.50	64.84%
2.3 - BIENES Y SERVICIOS	3,880,349	3,493,429	3,286,598	1,947,596	1,534,056	206,831.13	1,545,833.49	15,894,692.11	15,894,692.11	43.91%
2.5 - OTROS GASTOS	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	800	21,539	21,539	20,739	20,739.00	0.00	800.00	86,156.00	86,156.00	96.29%
TOTAL FUENTE DE FINANCIAMIENTO : 1 - R.O.	28,369,908.00	29,831,908.00	29,290,708.87	27,864,591.07	12,189,232.32	541,199.13	1,426,117.80	15,675,358.75	15,675,358.75	40.86%
2 - RECURSOS DIRECTAMENTE RECAUDADOS										
2.3 - BIENES Y SERVICIOS	193,476	108,486	108,486	56,862	56,862	0.00	51,624.00	51,624.00	51,624.00	52.41%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0	34,990	34,990	34,990	34,990	0.00	0.00	0.00	0.00	100.00%
TOTAL FUENTE DE FINANCIAMIENTO : 2 - R.D.R.	193,476.00	143,476.00	143,476.00	91,852.00	91,852.00	0.00	51,624.00	51,624.00	51,624.00	64.02%
5 - RECURSOS DETERMINADOS										
2.3 - BIENES Y SERVICIOS	50,000.00	50,000.00	47,500.00	41,810.00	27,420	2,500.00	8,190.00	22,580.00	22,580.00	54.84%
2.6 - ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	0.00	283,500.00	283,500.00	162,000.00	52,000	0.00	0.00	0.00	0.00	18.34%
TOTAL FUENTE DE FINANCIAMIENTO : 5 - R.D.	50,000.00	333,500.00	331,000.00	203,810.00	79,420.00	2,500.00	8,190.00	22,580.00	22,580.00	23.81%
TOTAL UNIDAD EJECUTORA	28,613,384.00	30,308,884.00	29,765,184.87	28,160,253.07	12,360,504.32	543,699.13	1,485,931.80	15,749,562.75	15,749,562.75	40.78%

TOTAL FUENTE DE FINANCIAMIENTO : 5 - R.D.	50,000.00	333,500.00	331,000.00	203,810.00	79,420.00	2,500.00	8,190.00	22,580.00	22,580.00	23.81%
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AN/P: 50.00%
% DE AVANCE DE EJECUCIÓN OPTIMO