Dirección General de Presupuesto Público - DGPP
Versión: 240709

PROCESO PRESUPUESTARIO DEL AÑO 2024
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A JULIO
(EN SOLES)

GERENCIA REGIONAL DE SALUD - LAMBAYEQUE
PRESUPUESTO

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

RUBRO DE FINANCIAMIENTO Cat Gto / Gn		(PIA)	PIM (a)	CERTIFICACIÓN (b)	COMPROMISO ANUAL (c)	DEVENGADO (d)	SALDO PIM - CERTIFICACIÓN (e = a - b)	SALDO PIM - COMPROMISO (f = a - c)	SALDO PIM - DEVENGADO (g = a - d)	% Avance (h = d / a)
00 RECURSOS ORDINARIOS										
5	GASTOS CORRIENTES	226,715,296	231,255,949	228,607,615.73	222,045,324.68	133,098,950.57	2,648,333.27	9,210,624.32	98,156,998.43	57.55 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	206,207,981	208,964,582	208,241,797.00	202,933,344.00	118,250,556.41	722,785.00	6,031,238.00	90,714,025.59	56.59 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	4,065,929	4,136,849	4,136,849.00	4,136,849.00	2,515,217.45			1,621,631.55	60.80 %
2.3	BIENES Y SERVICIOS	15,626,199	16,387,777	15,344,488.73	14,090,650.68	11,450,905.36	1,043,288.27	2,297,126.32	4,936,871.64	69.87 %
2.5	OTROS GASTOS	815,187	1,766,741	884,481.00	884,481.00	882,271.35	882,260.00	882,260.00	884,469.65	49.94 %
6	GASTOS DE CAPITAL	7,907	155,207	54,683.47	54,605.47	19,665.85	100,523.53	100,601.53	135,541.15	12.67 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	7,907	155,207	54,683.47	54,605.47	19,665.85	100,523.53	100,601.53	135,541.15	12.67 %
TOTAL RUBRO DE FINANCIAMIENTO 00		226,723,203	231,411,156	228,662,299.20	222,099,930.15	133,118,616.42	2,748,856.80	9,311,225.85	98,292,539.58	57.52 %
09 RECURSOS DIRECTAMENTE RECAUDADOS										
5	GASTOS CORRIENTES	650,000	650,000	624,996.94	609,676.79	386,416.19	25,003.06	40,323.21	263,583.81	59.45 %
2.3	BIENES Y SERVICIOS	650,000	538,248	514,652.46	499,332.31	276,071.71	23,595.54	38,915.69	262,176.29	51.29 %
2.5	OTROS GASTOS		111,752	110,344.48	110,344.48	110,344.48	1,407.52	1,407.52	1,407.52	98.74 %
TOTAL RUBRO DE FINANCIAMIENTO 09		650,000	650,000	624,996.94	609,676.79	386,416.19	25,003.06	40,323.21	263,583.81	59.45 %
13 DONACIONES Y TRANSFERENCIAS										
5	GASTOS CORRIENTES	6,500,000	19,810,837	17,590,707.27	13,918,688.07	9,539,601.21	2,220,129.73	5,892,148.93	10,271,235.79	48.15 %
2.3	BIENES Y SERVICIOS	6,500,000	19,810,837	17,590,707.27	13,918,688.07	9,539,601.21	2,220,129.73	5,892,148.93	10,271,235.79	48.15 %
6	GASTOS DE CAPITAL		669,690	469,659.72	417,915.58	383,652.80	200,030.28	251,774.42	286,037.20	57.29 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		669,690	469,659.72	417,915.58	383,652.80	200,030.28	251,774.42	286,037.20	57.29 %
TOTAL RUBRO DE FINANCIAMIENTO 13		6,500,000	20,480,527	18,060,366.99	14,336,603.65	9,923,254.01	2,420,160.01	6,143,923.35	10,557,272.99	48.45 %
15 FONDO DE COMPENSACION REGIONAL - FONCOR										
5	GASTOS CORRIENTES		3,084,347	61,113.30	61,113.30	61,113.30	3,023,233.70	3,023,233.70	3,023,233.70	1.98 %
2.3	BIENES Y SERVICIOS		3,084,347	61,113.30	61,113.30	61,113.30	3,023,233.70	3,023,233.70	3,023,233.70	1.98 %
6	GASTOS DE CAPITAL	41,132,759	33,983,466	32,839,659.51	10,257,660.69	4,604,589.79	1,143,806.49	23,725,805.31	29,378,876.21	13.55 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	41,132,759	33,983,466	32,839,659.51	10,257,660.69	4,604,589.79	1,143,806.49	23,725,805.31	29,378,876.21	13.55 %
TOTAL RUBRO DE FINANCIAMIENTO 15		41,132,759	37,067,813	32,900,772.81	10,318,773.99	4,665,703.09	4,167,040.19	26,749,039.01	32,402,109.91	12.59 %
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES										
5	GASTOS CORRIENTES	1,200,000	1,132,061	283,493.04	282,495.54	156,612.47	848,567.96	849,565.46	975,448.53	13.83 %
2.3	BIENES Y SERVICIOS	1,200,000	1,132,061	283,493.04	282,495.54	156,612.47	848,567.96	849,565.46	975,448.53	13.83 %
6	GASTOS DE CAPITAL		67,939	59,890.00	52,520.00	45,520.00	8,049.00	15,419.00	22,419.00	67.00 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		67,939	59,890.00	52,520.00	45,520.00	8,049.00	15,419.00	22,419.00	67.00 %
TOTAL RUBRO DE FINANCIAMIENTO 18		1,200,000	1,200,000	343,383.04	335,015.54	202,132.47	856,616.96	864,984.46	997,867.53	16.84 %
	TOTAL UNIDAD EJECUTORA 400:	276,205,962	290,809,496	280,591,818.98	247,700,000.12	148,296,122.18	10,217,677.02	43,109,495.88	142,513,373.82	50.99 %