

PROCESO PRESUPUESTARIO DEL AÑO 2024  
DEVENGADOS Vs MARCO PRESUPUESTAL  
DEL MES DE ENERO A SETIEMBRE  
(EN SOLES)

PLIEGO: 451. GOBIERNO REGIONAL DEL DEPARTAMENTO DE LA LIBERTAD  
UNIDAD EJECUTORA: 409 - REGION LA LIBERTAD-SALUD TRUJILLO ESTE (000854)

| Cat Gto / Gn                |                                         | PIM         | ENE           | FEB           | MAR           | ABR           | MAY           | JUN           | JUL           | AGO           | SET          | OCT | NOV | DIC | TOTAL<br>DEVENGADO | SALDO         | %     |
|-----------------------------|-----------------------------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|-----|-----|-----|--------------------|---------------|-------|
| 5                           | GASTOS CORRIENTES                       | 176,974,570 | 10,844,563.97 | 11,493,719.61 | 12,528,657.39 | 13,075,291.27 | 13,457,492.24 | 14,640,045.09 | 16,185,142.48 | 13,944,203.38 | 8,614,967.51 |     |     |     | 114,784,082.94     | 62,190,487.06 | 64.86 |
| 2.1                         | PERSONAL Y OBLIGACIONES SOCIALES        | 135,581,383 | 10,607,396.59 | 10,699,852.91 | 10,734,461.17 | 10,717,102.77 | 10,371,979.79 | 10,707,738.64 | 11,633,610.57 | 11,386,621.37 | 6,571,476.62 |     |     |     | 93,430,240.43      | 42,151,142.57 | 68.91 |
| 2.2                         | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 765,592     | 84,487.72     | 69,587.72     | 68,237.72     | 101,237.72    | 68,030.16     | 101,030.16    | 80,930.16     | 70,034.16     | 69,032.16    |     |     |     | 712,607.68         | 52,984.32     | 93.08 |
| 2.3                         | BIENES Y SERVICIOS                      | 40,465,497  | 152,679.66    | 724,278.98    | 1,725,958.50  | 2,256,950.78  | 2,917,482.29  | 3,831,276.29  | 4,470,601.75  | 2,487,547.85  | 1,974,458.73 |     |     |     | 20,541,234.83      | 19,924,262.17 | 50.76 |
| 2.5                         | OTROS GASTOS                            | 162,098     |               |               |               |               | 100,000.00    |               |               |               |              |     |     |     | 100,000.00         | 62,098.00     | 61.69 |
| 6                           | GASTOS DE CAPITAL                       | 863,486     |               |               |               | 261,000.00    | 28,328.39     | 27,946.80     | 46,526.14     | 52,940.00     | 139,995.92   |     |     |     | 556,737.25         | 306,748.75    | 64.48 |
| 2.6                         | ADQUISICION DE ACTIVOS NO FINANCIEROS   | 863,486     |               |               |               | 261,000.00    | 28,328.39     | 27,946.80     | 46,526.14     | 52,940.00     | 139,995.92   |     |     |     | 556,737.25         | 306,748.75    | 64.48 |
| TOTAL UNIDAD EJECUTORA 409: |                                         | 177,838,056 | 10,844,563.97 | 11,493,719.61 | 12,528,657.39 | 13,336,291.27 | 13,485,820.63 | 14,667,991.89 | 16,231,668.62 | 13,997,143.38 | 8,754,963.43 |     |     |     | 115,340,820.19     | 62,497,235.81 | 64.86 |