

**PROCESO PRESUPUESTARIO DEL AÑO 2022
 DEVENGADOS Vs MARCO PRESUPUESTAL
 DEL MES DE ENERO A DICIEMBRE
 (EN SOLES)**

DEPARTAMENTO: 23 - TACNA
PROVINCIA : 01 - TACNA
UNIDAD EJECUTORA: 010 - MUNICIPALIDAD DISTRITAL DE CORONEL GREGORIO ALBARRACIN LANCHIPA (301838)

Cat Gto / Gn	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
5 GASTOS CORRIENTES	77,078,746	544,816.88	3,299,502.67	3,678,386.26	4,090,388.68	4,810,951.94	4,284,438.60	7,257,583.39	9,389,602.60	4,844,759.16	6,494,519.57	9,105,971.25	11,125,070.67	68,925,991.67	8,152,754.33	89.42
2.1 PERSONAL Y OBLIGACIONES SOCIALES	8,647,325	1,560.00	1,188,114.42	464,501.20	508,097.46	556,137.29	611,534.18	693,639.54	654,622.31	436,523.60	570,852.47	672,520.62	1,425,516.05	7,783,619.14	863,705.86	90.01
2.2 PENSIONES Y OTRAS PRESTACIONES SOCIALES	518,203		38,357.00	90,887.40	11,336.00	39,811.00	48,159.00	67,659.72	36,339.28	30,708.25	18,994.00	70,445.00	36,262.00	488,958.65	29,244.35	94.36
2.3 BIENES Y SERVICIOS	67,635,218	540,448.89	2,070,458.94	3,120,189.67	3,568,147.23	4,212,195.66	3,610,184.00	6,493,476.14	8,695,833.02	4,374,719.32	5,791,772.04	8,297,059.61	9,613,715.73	60,388,200.25	7,247,017.75	89.29
2.5 OTROS GASTOS	278,000	2,807.99	2,572.31	2,807.99	2,807.99	2,807.99	14,561.42	2,807.99	2,807.99	2,807.99	112,901.06	65,946.02	49,576.89	265,213.63	12,786.37	95.40
6 GASTOS DE CAPITAL	206,503,476	13,104.00	485,141.66	6,028,232.12	10,270,292.84	25,433,589.12	15,123,037.39	12,814,947.77	35,461,417.96	7,798,036.71	11,410,874.69	26,492,430.87	27,926,634.00	179,257,739.13	27,245,736.87	86.81
2.6 ADQUISICION DE ACTIVOS NO FINANCIEROS	206,503,476	13,104.00	485,141.66	6,028,232.12	10,270,292.84	25,433,589.12	15,123,037.39	12,814,947.77	35,461,417.96	7,798,036.71	11,410,874.69	26,492,430.87	27,926,634.00	179,257,739.13	27,245,736.87	86.81
TOTAL UNIDAD EJECUTORA 010:	283,582,222	557,920.88	3,784,644.33	9,706,618.38	14,360,681.52	30,244,541.06	19,407,475.99	20,072,531.16	44,851,020.56	12,642,795.87	17,905,394.26	35,598,402.12	39,051,704.67	248,183,730.80	35,398,491.20	87.52