

PROCESO PRESUPUESTARIO DEL AÑO 2022
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A DICIEMBRE
(EN SOLES)

SECTOR: 11 - SALUD
PLIEGO: 011 - M. DE SALUD
UNIDAD EJECUTORA: 143 - DIRECCION DE REDES INTEGRADAS DE SALUD LIMA CENTRO (001683)

RUBRO DE FINANCIAMIENTO		(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)
Cat Gto / Gn										
00 RECURSOS ORDINARIOS										
5	GASTOS CORRIENTES	199,711,224	289,176,328	281,020,822.41	278,333,951.57	272,779,952.47	8,155,505.59	10,842,376.43	16,396,375.53	94.33 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	142,335,988	147,104,877	144,098,774.92	144,098,041.42	144,098,019.99	3,006,102.08	3,006,835.58	3,006,857.01	97.96 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,488,835	6,693,720	6,680,624.83	6,680,624.83	6,680,624.83	13,095.17	13,095.17	13,095.17	99.80 %
2.3	BIENES Y SERVICIOS	51,836,401	134,903,262	129,939,870.65	127,263,147.71	121,712,316.72	4,963,391.35	7,640,114.29	13,190,945.28	90.22 %
2.5	OTROS GASTOS	50,000	474,469	301,552.01	292,137.61	288,990.93	172,916.99	182,331.39	185,478.07	60.91 %
6	GASTOS DE CAPITAL		1,071,723	1,059,145.22	855,272.22	855,272.22	12,577.78	216,450.78	216,450.78	79.80 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		1,071,723	1,059,145.22	855,272.22	855,272.22	12,577.78	216,450.78	216,450.78	79.80 %
TOTAL RUBRO DE FINANCIAMIENTO 00		199,711,224	290,248,051	282,079,967.63	279,189,223.79	273,635,224.69	8,168,083.37	11,058,827.21	16,612,826.31	94.28 %
09 RECURSOS DIRECTAMENTE RECAUDADOS										
5	GASTOS CORRIENTES	4,000,000	7,430,603	5,866,075.89	5,547,362.89	5,316,762.89	1,564,527.11	1,883,240.11	2,113,840.11	71.55 %
2.3	BIENES Y SERVICIOS	4,000,000	7,430,603	5,866,075.89	5,547,362.89	5,316,762.89	1,564,527.11	1,883,240.11	2,113,840.11	71.55 %
TOTAL RUBRO DE FINANCIAMIENTO 09		4,000,000	7,430,603	5,866,075.89	5,547,362.89	5,316,762.89	1,564,527.11	1,883,240.11	2,113,840.11	71.55 %
13 DONACIONES Y TRANSFERENCIAS										
5	GASTOS CORRIENTES		49,996,200	35,094,886.98	31,977,529.46	31,014,114.03	14,901,313.02	18,018,670.54	18,982,085.97	62.03 %
2.3	BIENES Y SERVICIOS		49,996,200	35,094,886.98	31,977,529.46	31,014,114.03	14,901,313.02	18,018,670.54	18,982,085.97	62.03 %
6	GASTOS DE CAPITAL		7,978,115	7,888,392.12	7,295,306.86	7,286,546.86	89,722.88	682,808.14	691,568.14	91.33 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		7,978,115	7,888,392.12	7,295,306.86	7,286,546.86	89,722.88	682,808.14	691,568.14	91.33 %
TOTAL RUBRO DE FINANCIAMIENTO 13			57,974,315	42,983,279.10	39,272,836.32	38,300,660.89	14,991,035.90	18,701,478.68	19,673,654.11	66.06 %
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES										
5	GASTOS CORRIENTES		1,118,451	1,013,400.00	1,013,400.00	1,013,400.00	105,051.00	105,051.00	105,051.00	90.61 %
2.3	BIENES Y SERVICIOS		1,118,451	1,013,400.00	1,013,400.00	1,013,400.00	105,051.00	105,051.00	105,051.00	90.61 %
TOTAL RUBRO DE FINANCIAMIENTO 18			1,118,451	1,013,400.00	1,013,400.00	1,013,400.00	105,051.00	105,051.00	105,051.00	90.61 %
19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO										
5	GASTOS CORRIENTES		58,845,950	54,157,354.27	54,157,354.27	54,157,354.27	4,688,595.73	4,688,595.73	4,688,595.73	92.03 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES		14,590,909	12,016,466.00	12,016,466.00	12,016,466.00	2,574,443.00	2,574,443.00	2,574,443.00	82.36 %
2.3	BIENES Y SERVICIOS		44,255,041	42,140,888.27	42,140,888.27	42,140,888.27	2,114,152.73	2,114,152.73	2,114,152.73	95.22 %
TOTAL RUBRO DE FINANCIAMIENTO 19			58,845,950	54,157,354.27	54,157,354.27	54,157,354.27	4,688,595.73	4,688,595.73	4,688,595.73	92.03 %
TOTAL UNIDAD EJECUTORA 143:		203,711,224	415,617,370	386,100,076.89	379,180,177.27	372,423,402.74	29,517,293.11	36,437,192.73	43,193,967.26	89.61 %