

PROCESO PRESUPUESTARIO DEL AÑO 2022
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A SETIEMBRE
(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	270,641,983	265,542,228.54	256,030,396.26	178,324,038.65	5,099,754.46	14,611,586.74	92,317,944.35	65.89 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	142,335,988	153,387,882	153,326,630.76	153,324,609.14	103,141,149.42	61,251.24	63,272.86	50,246,732.58	67.24 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	5,488,835	5,588,165	5,575,069.83	5,575,069.83	4,231,886.41	13,095.17	13,095.17	1,356,278.59	75.73 %
2.3	BIENES Y SERVICIOS	51,836,401	111,434,235	106,563,326.32	97,062,929.86	70,914,806.44	4,870,908.68	14,371,305.14	40,519,428.56	63.64 %
2.5	OTROS GASTOS	50,000	231,701	77,201.63	67,787.43	36,196.38	154,499.37	163,913.57	195,504.62	15.62 %
6	GASTOS DE CAPITAL		1,006,828	422,675.12	264,075.36	246,400.00	584,152.88	742,752.64	760,428.00	24.47 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		1,006,828	422,675.12	264,075.36	246,400.00	584,152.88	742,752.64	760,428.00	24.47 %
TOTAL RUBRO DE FINANCIAMIENTO 00		199,711,224	271,648,811	265,964,903.66	256,294,471.62	178,570,438.65	5,683,907.34	15,354,339.38	93,078,372.35	65.74 %
09 RECURSOS DIRECTAMENTE RECAUDADOS										
5	GASTOS CORRIENTES	4,000,000	5,959,345	4,399,815.14	4,354,575.29	2,007,314.79	1,559,529.86	1,604,769.71	3,952,030.21	33.68 %
2.3	BIENES Y SERVICIOS	4,000,000	5,959,345	4,399,815.14	4,354,575.29	2,007,314.79	1,559,529.86	1,604,769.71	3,952,030.21	33.68 %
TOTAL RUBRO DE FINANCIAMIENTO 09		4,000,000	5,959,345	4,399,815.14	4,354,575.29	2,007,314.79	1,559,529.86	1,604,769.71	3,952,030.21	33.68 %
13 DONACIONES Y TRANSFERENCIAS										
5	GASTOS CORRIENTES		47,721,889	31,554,096.80	24,350,532.55	16,685,401.18	16,167,792.20	23,371,356.45	31,036,487.82	34.96 %
2.3	BIENES Y SERVICIOS		47,721,889	31,554,096.80	24,350,532.55	16,685,401.18	16,167,792.20	23,371,356.45	31,036,487.82	34.96 %
6	GASTOS DE CAPITAL		7,017,461	6,699,884.82	2,188,959.71	1,395,301.71	317,576.18	4,828,501.29	5,622,159.29	19.88 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		7,017,461	6,699,884.82	2,188,959.71	1,395,301.71	317,576.18	4,828,501.29	5,622,159.29	19.88 %
TOTAL RUBRO DE FINANCIAMIENTO 13			54,739,350	38,253,981.62	26,539,492.26	18,080,702.89	16,485,368.38	28,199,857.74	36,658,647.11	33.03 %
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES										
5	GASTOS CORRIENTES		600,613	600,540.00	323,027.00	323,100.00	73.00	277,586.00	277,513.00	53.80 %
2.3	BIENES Y SERVICIOS		600,613	600,540.00	323,027.00	323,100.00	73.00	277,586.00	277,513.00	53.80 %
TOTAL RUBRO DE FINANCIAMIENTO 18			600,613	600,540.00	323,027.00	323,100.00	73.00	277,586.00	277,513.00	53.80 %
19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO										
5	GASTOS CORRIENTES		58,845,950	54,435,068.24	54,467,000.27	53,396,397.07	4,410,881.76	4,378,949.73	5,449,552.93	90.74 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES		14,590,909	12,244,398.00	12,244,398.00	11,672,396.80	2,346,511.00	2,346,511.00	2,918,512.20	80.00 %
2.3	BIENES Y SERVICIOS		44,255,041	42,190,670.24	42,222,602.27	41,724,000.27	2,064,370.76	2,032,438.73	2,531,040.73	94.28 %
TOTAL RUBRO DE FINANCIAMIENTO 19			58,845,950	54,435,068.24	54,467,000.27	53,396,397.07	4,410,881.76	4,378,949.73	5,449,552.93	90.74 %
TOTAL UNIDAD EJECUTORA 143:		203,711,224	391,794,069	363,654,308.66	341,978,566.44	252,377,953.40	28,139,760.34	49,815,502.56	139,416,115.60	64.42 %