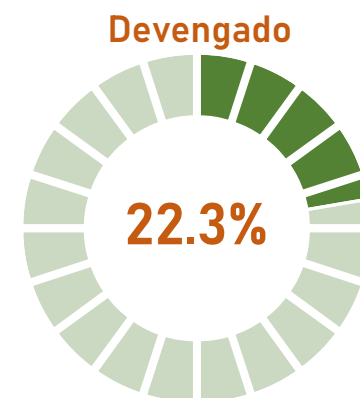
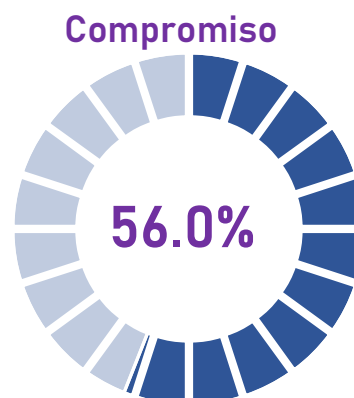
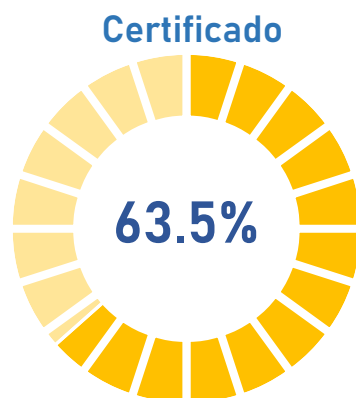


EJECUCIÓN PRESUPUESTAL 2023 DEL PLIEGO 243 SANIPES

(En soles)



FTE. FTO. \ GENERICA DE GASTO	PIA	PIM (a)	EJECUCIÓN AL 17.May.2023			% Avance. Cert	% Avance. Dev	SALDOS		
			CERTIFICADO (b)	COMPROMISO (c)	DEVENGADO (d)			PIM - CERT (a) - (b)	CERT - COMP (b) - (c)	COMP - DEV (c) - (d)
1.RECURSOS ORDINARIOS	53,790,383	53,790,383	34,149,016	30,129,001	12,004,486	63.5	22.3	19,641,367	4,020,015	18,124,515
ACTIVIDAD	40,929,744	40,929,744	33,795,783	29,836,487	11,827,389	82.6	28.9	7,133,961	3,959,295	18,009,098
1.PERSONAL Y OBLIGACIONES SOCIALES	144,000	144,000	144,000	144,000	21,000	100.0	14.6	0	0	123,000
3.BIENES Y SERVICIOS	40,181,043	39,807,872	33,108,129	29,223,146	11,377,651	83.2	28.6	6,699,743	3,884,983	17,845,494
4.DONACIONES Y TRANSFERENCIAS	0	74,312	74,312	0	0	100.0	0.0	0	74,312	0
5.OTROS GASTOS	104,701	388,458	388,458	388,458	387,417	100.0	99.7	0	0	1,041
6.ADQUISICION DE ACTIVOS NO FINANCIEROS	500,000	515,102	80,884	80,884	41,321	15.7	8.0	434,218	0	39,563
PROYECTOS	12,860,639	12,860,639	353,234	292,514	177,096	2.7	1.4	12,507,405	60,720	115,417
4.DONACIONES Y TRANSFERENCIAS	0	117,420	78,280	78,280	78,280	66.7	66.7	39,140	0	0
6.ADQUISICION DE ACTIVOS NO FINANCIEROS	12,860,639	12,743,219	274,954	214,234	98,816	2.2	0.8	12,468,265	60,720	115,417
TOTAL.	53,790,383	53,790,383	34,149,016	30,129,001	12,004,486	63.5	22.3	19,641,367	4,020,015	18,124,515