

PROCESO PRESUPUESTARIO DEL AÑO 2024
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO
DEL MES DE ENERO A ABRIL
(EN SOLES)

SECTOR: 10 - EDUCACION
 PLIEGO: 545 - U.N. DE MOQUEGUA (001230)

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 Glo									
00 RECURSOS ORDINARIOS									
5 GASTOS CORRIENTES	23,736,149	23,719,249	21,618,327.75	6,543,170.78	5,104,826.67	2,100,921.25	17,176,078.22	18,614,422.33	21.52 %
6 GASTOS DE CAPITAL		16,900	2,280.00	2,280.00	2,280.00	14,620.00	14,620.00	14,620.00	13.49 %
TOTAL RUBRO DE FINANCIAMIENTO 00	23,736,149	23,736,149	21,620,607.75	6,545,450.78	5,107,106.67	2,115,541.25	17,190,698.22	18,629,042.33	21.52 %
09 RECURSOS DIRECTAMENTE RECAUDADOS									
5 GASTOS CORRIENTES	1,586,942	2,062,325	1,443,839.56	1,437,290.27	1,056,654.69	618,485.44	625,034.73	1,005,670.31	51.24 %
6 GASTOS DE CAPITAL		22,727	13,926.35	13,926.35	6,366.00	8,800.65	8,800.65	16,361.00	28.01 %
TOTAL RUBRO DE FINANCIAMIENTO 09	1,586,942	2,085,052	1,457,765.91	1,451,216.62	1,063,020.69	627,286.09	633,835.38	1,022,031.31	50.98 %
13 DONACIONES Y TRANSFERENCIAS									
5 GASTOS CORRIENTES	7,118,129	7,588,543	472,390.38	432,912.09	236,997.65	7,116,152.62	7,155,630.91	7,351,545.35	3.12 %
6 GASTOS DE CAPITAL	11,602,528	13,648,114	1,633,210.89	362,299.19	186,780.09	12,014,903.11	13,285,814.81	13,461,333.91	1.37 %
TOTAL RUBRO DE FINANCIAMIENTO 13	18,720,657	21,236,657	2,105,601.27	795,211.28	423,777.74	19,131,055.73	20,441,445.72	20,812,879.26	2.00 %
18 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES									
6 GASTOS DE CAPITAL	40,801,288	41,438,548	13,525,395.81	5,172,728.06	3,009,640.91	27,913,152.19	36,265,819.94	38,428,907.09	7.26 %
TOTAL RUBRO DE FINANCIAMIENTO 18	40,801,288	41,438,548	13,525,395.81	5,172,728.06	3,009,640.91	27,913,152.19	36,265,819.94	38,428,907.09	7.26 %
TOTAL PLIEGO:	84,845,036	88,496,406	38,709,370.74	13,964,606.74	9,603,546.01	49,787,035.26	74,531,799.26	78,892,859.99	10.85 %

