

020. SANIDAD DE LA PNP

TABLERO		REPORTE AL : 31/12/2022		020. SANIDAD DE LA PNP											
INGRESOS (S./)		TOTAL GENERAL													
	PIA	PM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	ACUMULADO
2. RECURSOS DIRECTAMENTE RECAUDADOS	51,992,587	76,563,688	20,628,146	1,026,908	27,516,885	117,311	9,116,468	9,578,055	240,172	9,299,559	10,526,597	475,550	309,125	-11,640,020	77,194,757
1. VENTA DE PRODUCTOS INDUSTRIALES	455	455													81
1. DERECHOS ADMINISTRATIVOS DE EDUCACION	33,383	33,383	61	142	81	118	411	1,845	1,580	480	938	1,103	87	27	6,876
1. DERECHOS ADMINISTRATIVOS DE SALUD	4,002,564	6,421,032	599,546	976,059	582,403	23,968	610,169	460,524	60,330	3,943	4,323,413	5,981	26,876	-1,247,338	6,425,874
99. OTROS DERECHOS ADMINISTRATIVOS DE SALUD	882	882	42	33	89	136	89	74	60	14	65	23	5		624
1. SERVICIOS MEDICOS - ASISTENCIALES	6,155,091	6,155,091	73	51	212	185	267	44	37	73	494	3,692	5,151	8,178	18,455
2. ATENCION DENTAL	1,122,510	1,122,510	184	175	201	235	356	236	571	375	820	1,661	1,661	5,172	12,510
3. EXAMEN PSICOLOGICO Y/O SIQUIATRICA	3,061,380	3,061,380	616	310	1,112	475	506	214	487	327	323	270	317	411	5,367
4. SERVICIO DE EMERGENCIA	5,088,696	5,088,696	509	281	245	101	185	421	270	134	348	2,756	1,863	3,160	10,273
5. CIRUGIA	5,116,229	5,116,229	970	254	970	254	970	254	970	254	970	254	970	254	4,148
6. HOSPITALIZACION	6,114,334	6,114,334	203	341	1,139	45									20,716
7. SERVICIO DE TOPOICO	4,041,042	4,041,042													357
2. EXAMENES DE LABORATORIO Y DE AYUDA	4,079,725	4,079,725	793	582	461	447	47	103	271		1,935	1,285	3,641	9,565	20,716
3. ELECTROCARDIOGRAMA	1,010,890	1,010,890									20	46	231	414	1,010,890
4. DIAGNOSTICOS POR MAGENES (RAYOS X)	4,095,224	4,095,224	412	42	884	63	36	73	15	793	4,563	1,849	15,467	24,197	4,095,224
5. EXAMEN DE AUDIOMETRIA	625	625													625
3. OTROS SERVICIOS DE SALUD	6,507,452	8,540,245	4,083	4,799	26,879,892	3,101	9,028,026	8,961,242	2,447	8,960,338	6,003,140	220,856	6,042	-10,738,633	49,335,334
99. OTROS ALQUILERES			589	770	770	610	903	1,211	2,310	1,101	2,850	254	11,975	22,573	11,975
1. INTERESES	486,483	52,169	43,335	43,669	57,685	132,515	142,388	154,715	166,549	179,650	183,631	195,491	159,146	1,510,943	1,510,943
4. OTROS INTERESES	460,514	460,514													460,514
6. OTRAS MULTAS			335,456	1,100	6,624	28,616	10,820	9,886	18,099	165,017	15,584	39,924	65,664	132,385	829,176
1. SANCCIONES ADMINISTRATIVAS	1,101,591	1,101,591													1,101,591
1. SALDOS DE BALANCE	19,633,349	19,633,349													-668,390
OTROS INGRESOS															18,964,991
SUB TOTAL	51,992,587	76,563,688	20,628,146	1,026,908	27,516,885	117,311	9,116,468	9,578,055	240,172	9,299,559	10,526,597	475,550	309,125	-11,640,020	77,194,757

5. RECURSOS DETERMINADOS		TOTAL GENERAL													
1. DE OTRAS UNIDADES DE GOBIERNO															
1. SALDOS DE BALANCE															
OTROS INGRESOS															
SUB TOTAL															
SUB TOTAL															

3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO		TOTAL GENERAL													
1. COLOCACION DE TITULOS VALORES INTER															
1. BONOS DEL TESORO PUBLICO															
1. SALDOS DE BALANCE															
OTROS INGRESOS															
SUB TOTAL															
SUB TOTAL															



CATEGORIA DE GASTO (S./)		TOTAL GENERAL											
TOTAL		CERT. ANUAL	COMPR. ANUAL	COMPROMISO	DEVENGADO	GIRO	PAGADO	AVANCE	SALDO(DEVEN)				
GASTOS CORRIENTES	164,104,109	161,923,944	96,305,592	160,814,475	161,048,369	146,979,231	146,437,170	98.14%	3,055,740				
GASTOS DE CAPITAL	158,930,530	157,731,002	92,112,651	156,662,534	156,855,428	145,222,998	144,679,649	98.14%	2,075,102				
TOTAL	323,034,639	319,654,946	188,418,243	317,527,009	317,903,797	292,102,838	291,116,819	98.14%	5,130,842				

FUENTES DE FINANCIAMIENTO (S./)		TOTAL GENERAL											
GASTOS CORRIENTES		RO	RDR	DyT	CANON	Op.Ofi.Cred.							
GASTOS CORRIENTES	164,104,109	161,923,944	96,305,592	160,814,475	161,048,369	146,979,231	146,437,170	98.14%	3,055,740				
GASTOS DE CAPITAL	158,930,530	157,731,002	92,112,651	156,662,534	156,855,428	145,222,998	144,679,649	98.14%	2,075,102				
TOTAL	323,034,639	319,654,946	188,418,243	317,527,009	317,903,797	292,102,838	291,116,819	98.14%	5,130,842				

020. SANIDAD DE LA PNP		PRESUPUESTO SIN CERTIFICAR											
TOTAL		CERT. ANUAL	COMPR. ANUAL	COMPROMISO	DEVENGADO	GIRO	PAGADO	AVANCE	SALDO(DEVEN)				
SALDO + TRANS	76,084,810	74,885,176	63,442,024	74,287,479	74,488,166	66,368,892	1,199,634	98.23%	1,199,634				
TOTAL	76,084,810	74,885,176	63,442,024	74,287,479	74,488,166	66,368,892	1,199,634	98.23%	1,199,634				

GASTOS DE REPOSICION		CLASIFICADOR	PRESUPUESTO	CERT. ANUAL	COMPR. ANUAL	COMPROMISO	DEVENGADO	GIRO	PAGADO	AVN (%)	EJE (%)
Medicamentos	2.3.1.8.1.2	17,233,936	17,233,936	17,233,936	17,233,936	17,233,936	17,233,936	17,233,936	17,233,936	100.00%	99.91%
	2.3.1.8.2.1	21,128,023	21,128,023	21,128,023	21,128,023	21,128,023	21,128,023	21,128,023	21,128,023	100.00%	99.99%
	2.3.1.8.1.1	118,802	118,802	118,802	118,802	118,802	118,802	118,802	118,802	100.00%	99.91%
	2.3.1.8.2.2	118,802	118,802	118,802	118,802	118,802	118,802	118,802	118,802	100.00%	99.91%
	2.3.2.7.11.2	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
	2.3.2.7.11.1	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
	2.3.2.7.11.3	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
	2.3.2.7.11.4	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
	2.3.2.7.11.5	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
	2.3.2.7.11.6	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%
2.3.2.7.11.7	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.8	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.9	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.10	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.11	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.12	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.13	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.14	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.15	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.16	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.17	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.18	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.19	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.20	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.21	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.22	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.23	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.24	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.25	4,478,779	4,463,111	204,610	4,455,284	4,455,284	4,455,284	4,455,284	4,455,284	99.48%	99.48%	
2.3.2.7.11.26	4,478,7										