

**PLIEGO SUNAT**  
**EJECUCIÓN PRESUPUESTAL AÑO 2022**  
**SEGUNDO TRIMESTRE**  
**(En Soles)**

	PRESUPUESTO		EJECUCIÓN (*)				
	PIA	PIM	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL
<b>SALDO INGRESOS - EGRESOS</b>			<b>1,946,932,808.51</b>	<b>26,553,721.41</b>	<b>0.00</b>	<b>0.00</b>	<b>1,973,486,529.92</b>
<b>1. INGRESOS</b>							
1.3 VENTA DE BIENES Y SERVICIOS Y DERECHOS ADMINISTRATIVOS	1,923,714,693	1,923,714,693	849,014,699.39	876,205,698.72	0.00	0.00	1,725,220,398.11
1.5 OTROS INGRESOS	25,363,601	25,363,601	7,876,302.95	12,781,119.26	0.00	0.00	20,657,422.21
1.4 DONACIONES Y TRANSFERENCIAS	0	0	0.00	0.00	0.00	0.00	0.00
1.8 ENDEUDAMIENTO	29,748,793	29,748,793	18,084,710.64	0.00	0.00	0.00	18,084,710.64
1.9 SALDOS DE BALANCE	80,433,685	328,790,937	1,621,671,166.78	-409,261,193.25	0.00	0.00	1,212,409,973.53
<b>TOTAL DE INGRESOS</b>	<b>2,059,260,772</b>	<b>2,307,618,024</b>	<b>2,496,646,879.76</b>	<b>479,725,624.73</b>	<b>0.00</b>	<b>0.00</b>	<b>2,976,372,504.49</b>
<b>2. EGRESOS</b>							
<b>GASTO CORRIENTE</b>	<b>1,881,417,754</b>	<b>1,951,391,998</b>	<b>493,401,436.87</b>	<b>415,942,672.47</b>	<b>0.00</b>	<b>0.00</b>	<b>909,344,109.34</b>
2. 1. PERSONAL Y OBLIGACIONES SOCIALES	1,071,568,827	1,126,137,092	314,336,833.73	233,059,702.18	0.00	0.00	547,396,535.91
2. 2. PENSIONES	75,674,775	76,622,690	18,828,880.52	18,290,521.61	0.00	0.00	37,119,402.13
2. 3. BIENES Y SERVICIOS	710,913,070	705,664,771	142,310,450.21	158,422,509.06	0.00	0.00	300,732,959.27
2. 4. DONACIONES Y TRANSFERENCIAS	588,597	13,468,849	12,000,000.00	247,392.96	0.00	0.00	12,247,392.96
2. 5. OTROS GASTOS	22,672,485	29,498,596	5,925,272.41	5,922,546.66	0.00	0.00	11,847,819.07
<b>GASTO DE CAPITAL</b>	<b>155,484,983</b>	<b>333,867,991</b>	<b>44,274,840.77</b>	<b>37,229,230.85</b>	<b>0.00</b>	<b>0.00</b>	<b>81,504,071.62</b>
2. 4. DONACIONES Y TRANSFERENCIAS	0	3,000,000	3,000,000.00	0.00	0.00	0.00	3,000,000.00
2. 6. ADQUISICIÓN DE ACTIVOS NO FINANCIEROS	155,484,983	330,867,991	41,274,840.77	37,229,230.85	0.00	0.00	78,504,071.62
<b>SERVICIO DE LA DEUDA</b>	<b>22,358,035</b>	<b>22,358,035</b>	<b>12,037,793.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,037,793.61</b>
2. 8. SERVICIO DE LA DEUDA PÚBLICA	22,358,035	22,358,035	12,037,793.61	0.00	0.00	0.00	12,037,793.61
<b>TOTAL DE EGRESOS</b>	<b>2,059,260,772</b>	<b>2,307,618,024</b>	<b>549,714,071.25</b>	<b>453,171,903.32</b>	<b>0.00</b>	<b>0.00</b>	<b>1,002,885,974.57</b>

2.3. 2. 1. 1. 1. PASAJES Y GASTOS DE TRANSPORTE	0	102,370	125.00	25,444.54	0.00	0.00	25,569.54
2.3. 2. 1. 1. 2. VIÁTICOS Y ASIGNACIONES POR COMISIÓN DE SERVICIO	0	67,800	0.00	23,951.70	0.00	0.00	23,951.70
2.3. 2. 1. 2. 1. PASAJES Y GASTOS DE TRANSPORTE	1,832,680	1,646,080	134,032.51	364,072.57	0.00	0.00	498,105.08
2.3. 2. 1. 2. 2. VIÁTICOS Y ASIGNACIONES POR COMISIÓN DE SERVICIO	1,192,164	1,395,864	242,614.57	504,277.92	0.00	0.00	746,892.49
2.3. 2. 1. 2. 3. VIÁTICOS Y FLETES POR CAMBIO DE COLOCACIÓN	100,000	383,300	124,160.00	191,754.00	0.00	0.00	315,914.00
2.3. 2. 2. 2. 1. SERVICIO DE TELEFONÍA MÓVIL	6,029,769	5,144,769	17,588.51	2,931,576.64	0.00	0.00	2,949,165.15
2.3. 2. 2. 4. 1 SERVICIO DE PUBLICIDAD	7,828,568	7,828,568	818,037.17	518,395.64	0.00	0.00	1,336,432.81
2.3. 2. 2. 5. 1 DIFUSIÓN EN EL DIARIO OFICIAL	5,000,000	5,104,000	587,054.10	828,937.02	0.00	0.00	1,415,991.12

**NOTA :**

Fuente: SIAF SP

(\*) A nivel de Devengado.