

**INSTITUTO ONCOLOGICO NACIONAL**  
DEPARTAMENTO DE FINANZAS / SECCIÓN DE PRESUPUESTO, COSTO Y PRODUCCIÓN  
**INFORME DE EJECUCIÓN PRESUPUESTARIA POR FUENTES Y USOS**  
ABRIL: 2022

FONDO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDOS		% DE EJECUCIÓN	
	LEY	AJUSTE*	TOTAL		PREVIOS	REALES	PREVIOS	REALES	PREVIOS	REALES
(1)	(2)	(3)	(4=2+3)	(5)	(6)	(7)	(8=4-6)	(9=4-7)	(10=6/4*100)	(11=7/4*100)
<b>TOTAL...</b>	<b>91,550,000.00</b>	<b>9,498,775.27</b>	<b>101,048,775.27</b>	<b>0.00</b>	<b>71,841,815.54</b>	<b>47,043,405.88</b>	<b>29,206,959.73</b>	<b>54,005,369.39</b>	<b>71.10</b>	<b>46.56</b>
TRABAJO	58,200,000.00	1,000,000.00	59,200,000.00	0.00	32,795,456.44	21,148,101.75	26,404,543.56	38,051,898.25	55.40	35.72
MINSA	53,000,000.00	1,000,000.00	54,000,000.00	0.00	28,637,652.12	19,956,204.25	25,362,347.88	34,043,795.75	53.03	36.96
Imp. Del C	5,200,000.00	0.00	5,200,000.00	0.00	4,157,804.32	1,191,897.50	1,042,195.68	4,008,102.50	79.96	22.92
Saldo Disp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERACION	32,800,000.00	8,419,087.38	41,219,087.38	0.00	38,577,858.44	25,606,958.45	2,641,228.94	15,612,128.93	119.96	85.76
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,919,087.38	24,948,187.39	0.00	12,970,899.99	100.00	65.79
Salario	3,300,000.00	0.00	3,300,000.00	0.00	658,771.06	658,771.06	2,641,228.94	2,641,228.94	19.96	19.96
ADMINISTRATIVO	450,000.00	0.00	450,000.00	0.00	393,246.91	241,813.43	56,753.09	208,186.57	87.39	53.74
DONACIÓN	100,000.00	79,687.89	179,687.89	0.00	75,253.75	46,532.25	104,434.14	133,155.64	41.88	25.90

CATEGORÍA DE GASTO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDO		% DE EJECUCIÓN	
	LEY	AJUSTE	TOTAL		PREVIOS	REALES	PREVIOS	REALES	PREVIOS	REALES
(1)	(2)	(3)	(4=2+3)	(5)	(6)	(7)	(8=4-6)	(9=4-7)	(10=6/4*100)	(11=7/4*100)
<b>TOTAL...</b>	<b>91,550,000.00</b>	<b>9,498,775.27</b>	<b>101,048,775.27</b>	<b>0.00</b>	<b>71,841,815.54</b>	<b>47,043,405.88</b>	<b>29,206,959.73</b>	<b>54,005,369.39</b>	<b>71.10</b>	<b>46.56</b>
Servicios Personales	36,806,015.00	0.00	41,320,868.98	0.00	12,613,868.19	12,613,868.19	28,707,000.79	28,707,000.79	30.53	30.53
Servicios No Personales	6,222,641.52	686,642.22	5,549,209.84	0.00	4,514,756.60	2,657,975.80	1,034,453.24	2,891,234.04	81.36	47.90
Materiales	47,010,563.65	5,758,322.05	51,772,090.41	0.00	50,713,522.90	29,667,179.47	1,058,567.51	22,104,910.94	97.96	57.30
Maquinaria	1,381,395.16	3,053,811.00	2,261,926.04	0.00	3,999,667.85	2,104,382.42	-1,737,741.81	157,543.62	176.83	93.03
Transferencias	129,384.67	0.00	144,680.00	0.00	0.00	0.00	144,680.00	144,680.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Fuente: Sección de Presupuesto.

# INSTITUTO ONCOLOGICO NACIONAL

SECCIÓN DE PRESUPUESTO, COSTO Y PRODUCCIÓN  
EJECUCIÓN PORCENTUAL GRÁFICA DEL PRESUPUESTO REAL  
DEL 03 ENERO AL 31 DE ABRIL 2022

