

INSTITUTO ONCOLOGICO NACIONAL
DEPARTAMENTO DE FINANZAS / SECCIÓN DE PRESUPUESTO, COSTO Y PRODUCCIÓN
INFORME DE EJECUCIÓN PRESUPUESTARIA POR FUENTE Y USOS
AÑO: JULIO 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)
TOTAL...	91,550,000.00	9,498,775.27	101,048,775.27	0.00	86,161,076.82	75,543,640.65	14,887,698.45	25,505,134.62	85.27	74.76
TRABAJO	58,200,000.00	1,000,000.00	59,200,000.00	0.00	44,866,009.15	41,011,379.02	14,333,990.85	18,188,620.98	75.79	69.28
MINSA	53,000,000.00	1,000,000.00	54,000,000.00	0.00	39,991,009.15	37,914,986.89	14,008,990.85	16,085,013.11	74.06	70.21
Imp. Del C	5,200,000.00	0.00	5,200,000.00	0.00	4,875,000.00	3,096,392.13	325,000.00	2,103,607.87	93.75	59.55
Saldo Disp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERACIONES	32,800,000.00	8,419,087.38	41,219,087.38	0.00	40,744,527.86	34,105,693.08	474,559.52	7,113,394.30	185.62	168.11
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,919,087.38	31,280,252.60	0.00	6,638,834.78	100.00	82.49
Salario	3,300,000.00	0.00	3,300,000.00	0.00	2,825,440.48	2,825,440.48	474,559.52	474,559.52	85.62	85.62
ADMINISTRATIVAS	450,000.00	0.00	450,000.00	0.00	418,914.46	320,387.60	31,085.54	129,612.40	93.09	71.20
DONACIONES	100,000.00	79,687.89	179,687.89	0.00	131,625.35	106,180.95	48,062.54	73,506.94	73.25	59.09
CATEGORÍA DE GASTOS	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)
TOTAL...	91,550,000.00	9,498,775.27	101,048,775.27	0.00	86,161,076.82	75,543,640.65	14,887,698.45	25,505,134.62	85.27	74.76
Servicios Personales	36,806,015.00	0.00	36,806,015.00	0.00	23,561,538.03	23,561,538.03	14,959,426.20	14,959,426.20	61.17	61.17
Servicios Materiales	6,222,641.52	686,642.22	6,909,283.74	0.00	5,630,067.67	5,632,992.29	70,398.21	67,473.59	98.77	98.82
Materiales	47,010,563.65	5,758,322.05	52,768,885.70	0.00	52,578,645.71	44,215,959.58	-425,295.07	7,937,391.06	100.82	84.78
Maquinaria	1,351,099.83	3,053,811.00	4,404,910.83	0.00	4,386,325.41	2,128,650.75	127,989.11	2,385,663.77	97.16	47.15
Transferencias	159,680.00	0.00	159,680.00	0.00	4,500.00	4,500.00	155,180.00	155,180.00	2.82	2.82
	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 DICIEMBRE 2022

