

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=6-7)	(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>91,174,733.66</b>	<b>85,923,248.14</b>	<b>9,874,041.61</b>	<b>15,125,527.13</b>	<b>90.23</b>	<b>85.03</b>
TRABAJO	58,200,000.00	1,000,000.00	59,200,000.00	0.00	49,926,868.79	47,751,598.97	9,273,131.21	11,448,401.03	84.34	80.66
MINSA	53,000,000.00	1,000,000.00	54,000,000.00	0.00	44,950,888.89	44,186,240.18	9,049,111.11	9,813,759.82	83.24	81.83
Imp. Del C	5,200,000.00	0.00	5,200,000.00	0.00	4,975,979.90	3,565,358.79	224,020.10	1,634,641.21	95.69	68.56
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	40,744,527.86	37,681,477.70	474,559.52	3,537,609.68	185.62	177.54
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,919,087.38	34,856,037.22	0.00	3,063,050.16	100.00	91.92
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
ADMINISTRATIVO	450,000.00	0.00	450,000.00	0.00	379,279.62	366,114.08	70,720.38	83,885.92	84.28	81.36
DONACIÓN	100,000.00	79,687.89	179,687.89	0.00	124,057.39	124,057.39	55,630.50	55,630.50	69.04	69.04

OBJETO DE GASTO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDO		% DE EJECUCIÓN	
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(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>91,174,733.66</b>	<b>85,923,248.14</b>	<b>9,874,041.61</b>	<b>15,125,527.13</b>	<b>90.23</b>	<b>85.03</b>

Servicios Personales	36,806,015.00	0.00	38,520,964.23	0.00	29,614,340.40	29,614,340.40	8,906,623.83	8,906,623.83	76.88	76.88
Servicios No Personales	6,222,641.52	686,642.22	5,700,465.88	0.00	5,448,525.22	5,087,045.36	251,940.66	613,420.52	95.58	89.24
Materiales	47,010,563.65	5,758,322.05	52,153,350.64	0.00	51,853,068.24	47,166,110.14	300,282.40	4,987,240.50	99.42	90.44
Maquinaria	1,351,099.83	3,053,811.00	4,514,314.52	0.00	4,250,174.92	4,047,127.36	264,139.60	467,187.16	94.15	89.65
Transferencias	159,680.00	0.00	159,680.00	0.00	8,624.88	8,624.88	151,055.12	151,055.12	5.40	5.40

Fuente: Sección de Presupuesto.

0.00      0.00      0.00      0.00      0.00      0.00      0.00      0.00      0.00      0.00      0.00

EJECUCIÓN PORCENTUAL GRÁFICA DEL PRESUPUESTO REAL  
DEL 03 ENERO AL 31 DE DICIEMBRE 2022

