

FONDO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDOS		% DE EJECUCION	
	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	94,758,947.84	90,314,996.58	6,289,827.43	10,733,778.69	93.78	89.38
TRABAJO	58,200,000.00	1,000,000.00	59,200,000.00	0.00	53,816,105.79	51,656,372.49	5,383,894.21	7,543,627.51	90.91	87.26
MINSA	53,000,000.00	1,000,000.00	54,000,000.00	0.00	48,757,750.75	47,882,451.20	5,242,249.25	6,117,548.80	90.29	88.67
Imp. Del Cigarrillo	5,200,000.00	0.00	5,200,000.00	0.00	5,058,355.04	3,773,921.29	141,644.96	1,426,078.71	97.28	72.58
Saldo Disponible	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	40,436,066.01	38,160,415.43	783,021.37	3,058,671.95	184.81	178.80
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,610,625.53	35,334,974.95	308,461.85	2,584,112.43	99.19	93.19
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
ADMINISTRACIÓN	450,000.00	0.00	450,000.00	0.00	382,718.65	372,631.87	67,281.35	77,368.13	85.05	82.81
DONACIÓN	100,000.00	79,687.89	179,687.89	0.00	124,057.39	125,576.79	55,630.50	54,111.10	69.04	69.89
OBJETO DE GASTO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDO		% DE EJECUCION	
	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	94,758,947.84	90,314,996.58	6,289,827.43	10,733,778.69	93.78	89.38
Servicios Personales	36,806,015.00	0.00	37,182,423.01	0.00	32,575,675.83	32,575,675.83	4,606,747.18	4,606,747.18	87.61	87.61
Servicios No Personales	6,222,641.52	686,642.22	6,399,475.92	0.00	6,204,018.55	5,491,547.62	195,457.37	907,928.30	96.95	85.81
Materiales y Suministro	47,010,563.65	5,758,322.05	52,669,019.82	0.00	51,746,492.48	48,079,618.68	922,527.34	4,589,401.14	98.25	91.29
Maquinaria y Equipo	1,351,099.83	3,053,811.00	4,629,036.52	0.00	4,224,136.10	4,159,529.57	404,900.42	469,506.95	91.25	89.86
Transferencias Corrientes	159,680.00	0.00	168,820.00	0.00	8,624.88	8,624.88	160,195.12	160,195.12	5.11	5.11
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

INSTITUTO ONCOLOGICO NACIONAL

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



