

Descripción	Presupuesto Ley	Presupuesto/Ajuste	Presupuesto/total	Ingresos Recaudados	Compromisos Previos	Compromisos Reales	Saldos Previos	Saldos Reales	%de Ejecución Previos	%de Ejecución Reales
Fondo										
TOTAL...	91,550,000.00	10,498,775.27	102,048,775.27	18,969,165.93	101,045,346.12	99,896,068.52	1,003,429.15	2,152,706.75	99.02	97.89
TRABAJO	58,200,000.00	2,000,000.00	60,200,000.00	18,969,165.93	59,296,844.64	58,485,784.81	903,155.36	1,714,215.19	98.50	97.15
MINSA	53,000,000.00	2,000,000.00	55,000,000.00	18,969,165.93	54,096,844.64	53,690,706.95	903,155.36	1,309,293.05	98.36	97.62
Imp. Del Cigarrillo	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	4,795,077.86	0.00	404,922.14	100.00	92.21
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	41,219,087.38	40,889,004.44	0.00	330,082.94	200.00	199.13
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,919,087.38	37,589,004.44	0.00	330,082.94	100.00	99.13
Salario	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	100.00	100.00
ADMINISTRACIÓN	450,000.00	0.00	450,000.00	0.00	390,735.88	381,081.65	59,264.12	68,918.35	86.83	84.68
DONACIÓN	100,000.00	79,687.89	179,687.89	0.00	138,678.22	140,197.62	41,009.67	39,490.27	77.18	78.02
TOTAL...	91,550,000.00	10,498,775.27	102,048,775.27	18,969,165.93	101,045,346.12	99,896,068.52	1,003,429.15	2,152,706.75	99.02	97.89
Servicios Personales	36,806,015.00	0.00	38,268,455.31	13,965,966.19	37,765,052.17	37,765,052.17	503,403.14	503,403.14	98.68	98.68
Servicios No Personales	6,222,641.52	686,642.22	6,658,468.99	3,614,253.06	6,500,521.03	6,147,895.44	157,947.96	510,573.55	97.63	92.33
Materiales y Suministro	47,010,563.65	5,758,322.05	52,665,400.11	1,388,946.68	52,502,989.58	51,734,108.02	162,410.53	931,292.09	99.69	98.23
Maquinaria y Equipo	1,381,395.16	4,053,811.00	4,341,185.86	0.00	4,250,158.46	4,222,388.01	91,027.40	118,797.85	97.90	97.26
Transferencias Corrientes	129,384.67	0.00	115,265.00	0.00	26,624.88	26,624.88	88,640.12	88,640.12	23.10	23.10