

EJECUCION PRESUPUESTAL POR GENERICA DE GASTO E. F. 2022

SECTOR: 01 PRESIDENCIA CONSEJO DE MINISTROS
PLIEGO: 002 INSTITUTO NACIONAL DE ESTADISTICA E INFORMATICA

actualizado al 10/01/2023 10:38

GENERICA DEL GASTO	PIM	I TRIMESTRE			TOTAL I TRIM.	AVAN %	II TRIMESTRE			TOTAL II TRIM.	AVAN %	TOTAL I SEMESTRE	III TRIMESTRE			TOTAL III TRIM.	AVAN %	IV TRIMESTRE			TOTAL IV TRIM.	AVAN %	TOTAL GASTO	AVAN %	SALDO PPTAL.
		ENE.	FEB.	MAR.			ABR.	MAY.	JUN.				JUL.	AGO.	SET.			OCT.	NOV.	DIC.					
TOTAL	282,104,390	6,697,945.62	13,954,760.82	14,201,647.51	34,854,353.95	12.4%	17,980,634.80	18,318,214.56	20,551,427.12	56,850,276.48	20.2%	91,704,630.43	19,935,286.19	25,929,316.04	18,559,806.13	64,424,408.36	22.8%	31,346,623.43	39,699,661.81	36,370,511.78	107,416,797.02	38.1%	263,545,835.81	93.4%	18,558,554.19
GASTOS CORRIENTES	274,646,823	6,697,945.62	10,131,985.62	14,201,647.51	31,031,578.75	11.3%	17,980,634.80	18,318,214.56	20,551,427.12	56,850,276.48	20.7%	87,881,855.23	19,935,286.19	25,790,115.25	18,557,856.13	64,283,257.57	23.4%	31,309,447.07	38,066,924.89	35,161,712.28	104,538,084.24	38.1%	256,703,197.04	93.5%	17,943,625.96
2.1 Personal y Obligaciones So	23,313,568	872,689	2,579,423	1,647,990	5,100,112	21.9%	1,636,640	1,757,635	1,636,598	5,030,873	21.6%	10,130,984.38	1,800,809	1,945,245	1,590,106	5,336,160	22.9%	1,612,122	1,720,511	2,637,582	5,970,215	25.6%	21,437,359	92.0%	1,876,208.5
2.2 Pensiones y Otras Prestaci	8,960,739	455,828	675,212	1,001,197	2,132,236	23.8%	662,380	654,159	330,925	1,647,464	18.4%	3,779,700.00	444,175.04	1,266,764.42	641,437.12	2,352,377	26.3%	648,444.27	650,221.48	907,430.56	2,206,096	24.6%	8,338,173	93.1%	622,566.11
2.3 Bienes y Servicios	240,150,723.00	5,368,451.12	6,872,549.36	11,536,352.82	23,777,353	9.9%	15,497,820.86	15,884,639.93	18,542,100.13	49,924,561	20.8%	73,701,914.22	17,683,700.57	22,576,773.10	16,326,532.25	56,587,006	23.6%	29,039,014.80	35,652,651.26	29,745,333.31	94,436,999	39.3%	224,725,919.51	93.6%	15,424,803.49
2.4 Donaciones y Transferenci	88,358.00	0.00	0.00	0.00	0	0.0%	88,358.00	0.00	0.00	88,358	100.0%	88,358.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	88,358.00	100.0%	0.00
2.5 Otros Gastos	2,133,435	968	4,802	16,108	21,878	1.0%	95,435	21,781	41,804	159,021	7.5%	180,899	6,601	1,333	-219	7,715	0.4%	9,866	43,541	1,871,367	1,924,774	90.2%	2,113,387	99.1%	20,407.82
GASTOS DE CAPITAL	7,457,567	0.00	3,822,775.20	0.00	3,822,775.20	51.3%	0.00	0.00	0.00	0.00	0.0%	3,822,775.20	0.00	139,200.79	1,950.00	141,150.79	1.9%	37,176.36	1,632,736.92	1,208,799.50	2,878,712.78	38.6%	6,842,638.77	91.8%	614,928.23
2.6 Adquisición de Activos No f	7,457,567	0	3,822,775	0	3,822,775	51.3%	0	0	0	0	0.0%	3,822,775	0	139,201	1,950	141,151	1.9%	37,176	1,632,737	1,208,800	2,878,713	0	6,842,638.77	91.8%	614,928.23

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

PPTO ACTUALIZADO 10/01/2023 10:38

GENERICA DEL GASTO	PIM	GIRADO I TRIMESTRE			TOTAL I TRIM.	AVAN %	II TRIMESTRE			TOTAL II TRIM.	AVAN %	TOTAL I SEMESTRE	III TRIMESTRE			TOTAL III TRIM.	AVAN %	IV TRIMESTRE			TOTAL IV TRIM.	AVAN %	TOTAL GASTO	AVAN %	SALDO PPTAL.
		ENE.	FEB.	MAR.			ABR.	MAY.	JUN.				JUL.	AGO.	SET.			OCT.	NOV.	DIC.					
RECURSOS ORDINARIOS	202,643,920	6,697,267.65	13,878,955.82	13,107,819.32	33,684,042.79	16.6%	17,594,801.19	18,129,631.11	16,387,768.00	52,112,200.30	25.7%	85,796,243.09	18,384,820.23	22,831,798.28	14,445,920.73	55,662,539.24	27.5%	14,680,054.27	15,784,472.49	23,538,266.04	54,002,792.80	26.6%	195,461,575.13	96.5%	7,182,344.87
GASTOS CORRIENTES	195,221,853	6,697,267.65	10,056,180.62	13,107,819.32	29,861,267.59	15.3%	17,594,801.19	18,129,631.11	16,387,768.00	52,112,200.30	26.7%	81,973,467.89	18,384,820.23	22,692,597.49	14,445,920.73	55,523,338.45	28.4%	14,642,877.91	14,156,827.57	22,329,466.54	51,129,172.02	26.2%	188,625,978.36	96.6%	6,995,874.64
2.1 Personal y Obligaciones So	23,313,568	872,698.59	2,579,423.02	1,647,989.92	5,100,111.53	21.9%	1,636,640.21	1,757,634.61	1,636,598.03	5,030,872.85	21.6%	10,130,984.38	1,800,809.41	1,945,244.93	1,590,105.96	5,336,160.30	22.9%	1,612,122.33	1,720,510.84	2,637,581.61	5,970,214.78	25.6%	21,437,359.46	92.0%	1,876,208.54
2.2 Pensiones y Otras Prestaci	8,960,739	455,827.91	675,211.74	1,001,196.74	2,132,236.39	23.8%	662,380.33	654,158.74	330,924.54	1,647,463.61	18.4%	3,779,700.00	444,175.04	1,266,764.42	641,437.12	2,352,376.58	26.3%	648,444.27	650,221.48	907,430.56	2,206,096.31	24.6%	8,338,172.89	93.1%	622,566.11
2.3 Bienes y Servicios	160,725,753	5,367,773.15	6,796,744.36	10,442,524.63	22,607,042.14	14.1%	15,111,987.25	15,696,056.48	14,378,441.01	45,186,484.74	28.1%	67,793,526.88	16,133,234.61	19,479,255.34	12,214,596.85	47,827,086.80	29.8%	12,372,445.64	11,742,553.94	16,913,087.57	41,028,087.15	25.5%	156,648,700.83	97.5%	4,077,052.17
2.4 Donaciones y Transferenci	88,358	0.00	0.00	0.00	0.00	0.0%	88,358.00	0.00	0.00	88,358.00	100.0%	88,358.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	88,358.00	100.0%	0.00
2.5 Otros Gastos	2,133,435	968.00	4,801.50	16,108.03	21,877.53	1.0%	95,435.40	21,781.28	41,804.42	159,021.10	7.5%	180,898.63	6,601.17	1,332.80	-219.20	7,714.77	0.4%	9,865.67	43,541.31	1,871,366.80	1,924,773.78	90.2%	2,113,387.18	99.1%	20,407.82
GASTOS DE CAPITAL	7,422,067	0.00	3,822,775.20	0.00	3,822,775.20	0.0%	0.00	0.00	0.00	0.00	0.0%	3,822,775.20	0.00	139,200.79	0.00	139,200.79	0.0%	37,176.36	1,627,644.92	1,208,799.50	2,873,620.78	0.0%	6,835,596.77	0.0%	586,470.23
2.6 Adquisición de Activos No f	7,422,067	0.00	3,822,775.20	0.00	3,822,775.20	0.0%	0.00	0.00	0.00	0.00	0.0%	3,822,775.20	0.00	139,200.79	0.00	139,200.79	0.0%	37,176.36	1,627,644.92	1,208,799.50	2,873,620.78	0.0%	6,835,596.77	0.0%	586,470.23

FUENTE DE FINANCIAMIENTO: RECURSOS DIRECTAMENTE RECAUDADOS

PPTO ACTUALIZADO: 10/01/2023 10:38

GENERICA DEL GASTO	PIM	I TRIMESTRE			TOTAL I TRIM.	AVAN %	II TRIMESTRE			TOTAL II TRIM.	AVAN %	TOTAL I SEMESTRE	III TRIMESTRE			TOTAL III TRIM.	AVAN %	IV TRIMESTRE			TOTAL IV TRIM.	AVAN %	TOTAL GASTO	AVAN %	SALDO PPTAL.
		ENE.	FEB.	MAR.			ABR.	MAY.	JUN.				JUL.	AGO.	SET.			OCT.	NOV.	DIC.					
RECURSOS DIRECTAMENTE RECAUDADOS	2,805,279	677.97	75,805.00	285,093.52	361,576.49	12.9%	188,227.62	110,186.10	41,183.90	339,597.62	12.1%	701,174.11	45,487.20	25,524.40	163,901.35	234,912.95	8.4%	158,520.83	197,075.92	210,883.55	566,480.30	0.20	1,502,567.36	0.54	1,302,711.64
GASTOS CORRIENTES	2,805,279	677.97	75,805.00	285,093.52	361,576.49	12.9%	188,227.62	110,186.10	41,183.90	339,597.62	12.1%	701,174.11	45,487.20	25,524.40	163,901.35	234,912.95	8.4%	158,520.83	197,075.92	210,883.55	566,480.30	20.2%	1,502,567.36	53.6%	1,302,711.64
2.3 Bienes y Servicios	2,805,279	677.97	75,805.00	285,093.52	361,576.49	12.9%	188,227.62	110,186.10	41,183.90	339,597.62	12.1%	701,174.11	45,487.20	25,524.40	163,901.35	234,912.95	8.4%	158,520.83	197,075.92	210,883.55	566,480.30	20.2%	1,502,567.36	53.6%	1,302,711.64

FUENTE DE FINANCIAMIENTO: DONACIONES Y TRANSFERENCIAS

PPTO ACTUALIZADO: 10/01/2023 10:38

GENERICA DEL GASTO	PIM	I TRIMESTRE			TOTAL I TRIM.	AVAN %	II TRIMESTRE			TOTAL II TRIM.	AVAN %	TOTAL I SEMESTRE	III TRIMESTRE			TOTAL III TRIM.	AVAN %	IV TRIMESTRE			TOTAL IV TRIM.	AVAN %	TOTAL GASTO	AVAN %	SALDO PPTAL.
		ENE.	FEB.	MAR.			ABR.	MAY.	JUN.				JUL.	AGO.	SET.			OCT.	NOV.	DIC.					
DONACIONES Y TRANSFERENCIAS	76,657,691	-	-	808,734.67	808,735	1.1%	197,605.99	78,397.35	4,122,475.22	4,398,478.56	5.7%	5,207,213.2	1,504,978.76	3,071,993.36	3,949,984.05	8,526,956.17	11.1%	16,508,048.33	23,718,113.40	12,621,362.19	52,847,523.92	68.9%	66,581,693.32	86.9%	10,075,997.68
GASTOS CORRIENTES	76,622,191	0.00	0.00	808,734.67	808,734.67	1.1%	197,605.99	78,397.35	4,122,475.22	4,398,478.56	5.7%	5,207,213.23	1,504,978.76	3,071,993.36	3,948,034.05	8,525,006.17	11.1%	16,508,048.33	23,713,021.40	12,621,362.19	52,842,431.92	69%	66,574,651.32	86.9%	10,047,539.68
2.3 Bienes y Servicios	76,619,691	0.00	0.00	808,734.67	808,734.67	1.1%	197,605.99	78,397.35	4,122,475.22	4,398,478.56	5.7%	5,207,213.23	1,504,978.76	3,071,993.36	3,948,034.05	8,525,006.17	11.1%	16,508,048.33	23,713,021.40	12,621,362.19	52,842,431.92	69%	66,574,651.32	86.9%	10,045,039.68
2.5 Otros Gastos	2,500	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	0.00	0.0%	2,500.00
GASTOS DE CAPITAL	35,500	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	1,950.00	1,950.00	0.0%	0.00	5,092.00	0.00	5,092.00	0.0%	7,042.00	0.0%	28,458.00
2.6 Adquisición de Activos No f	35,500	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	1,950.00	1,950.00	0.0%	0.00	5,092.00	0.00	5,092.00	0.0%	7,042.00	0.0%	28,4