

EJECUCION PRESUPUESTAL POR GENERICA DE GASTO E. F. 2023

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

actualizado al 12/01/2024 09:36

RECURSOS PUBLICOS

PPTO ACTUALIZADO: 12/01/2024 09:36

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	298,693,785	6,754,648.84	11,182,838.69	14,966,915.31	32,904,402.84	11.0%	11,338,773.37	16,428,964.39	13,810,209.43	41,577,947.19	13.9%	74,482,350.03	19,915,242.71	29,143,858.83	25,586,177.65	74,428,374.47	24.9%	32,226,541.21	60,361,336.75	48,192,782.54	140,780,660.50	47.1%	289,908,289.72	97.1%	9,002,400.28
GASTOS CORRIENTES	267,179,478	6,754,648.84	11,182,838.69	14,966,915.31	32,904,402.84	12.3%	11,316,783.37	16,428,964.39	13,803,091.10	41,548,838.86	15.6%	74,453,241.70	17,831,758.01	24,799,713.44	24,645,383.22	67,059,949.95	25.1%	27,271,775.38	54,320,486.33	37,085,014.14	118,677,275.85	44.4%	260,407,372.22	87.5%	6,989,010.78
2.1 Personal y Obligaciones So	22,681,993	1,728,868	1,894,686	1,667,987	5,291,541	23.3%	1,747,145	1,648,046	1,589,017	4,984,208	22.0%	10,275,748.88	1,790,008	1,656,608	1,888,221	5,334,838	23.5%	1,628,616	1,752,006	2,537,464	5,918,086	26.1%	21,528,672	94.9%	1,153,320.7
2.2 Pensiones y Otras Prestaci	8,845,720	754,171	511,413	933,504	2,199,088	24.9%	613,178	358,836	877,418	1,849,432	20.9%	4,048,520.25	732,901.65	625,584.03	630,534.66	1,989,020	22.5%	596,114.21	410,790.01	964,442.84	1,971,347	22.3%	8,008,888	90.5%	836,832.35
2.3 Bienes y Servicios	234,661,552.00	4,271,222.36	8,669,752.12	12,333,203.65	25,274,178.13	10.8%	8,861,576.23	14,410,656.07	11,310,505.54	34,582,737.84	14.7%	59,856,915.97	15,306,654.96	22,517,047.56	21,876,262.00	59,699,965	25.4%	24,997,326.39	52,157,659.34	33,581,096.17	110,736,081.90	47.2%	230,292,962.39	98.1%	4,368,589.61
2.4 Donaciones y Transferenci	92,358.00	0.00	0.00	0.00	0	0.0%	88,358.00	0.00	0.00	88,358	95.7%	88,358.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	88,358.00	95.7%	4,000.00
2.5 Otros Gastos	897,855	387	106,988	32,221	139,596	15.5%	6,526	11,426	26,150	44,103	4.9%	183,699	2,193	474	33,460	36,127	4.0%	49,719	31	2,011	51,761	5.8%	271,587	30.2%	626,267.84
2.4 Donaciones y Transferenci	216,905.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	216,904.72	216,905	100.0%	0.00	0.00	0.00	0	0.0%	216,904.72	100.0%	0.28
GASTOS DE CAPITAL	31,514,307	0.00	0.00	0.00	0.00	0.0%	21,990.00	0.00	7,118.33	29,108.33	0.1%	29,108.33	2,083,484.70	4,344,145.39	940,794.43	7,368,424.52	23.4%	4,954,765.83	6,040,850.42	11,107,768.40	22,103,384.65	70.1%	29,500,917.50	93.6%	2,013,389.50
2.6 Adquisición de Activos No f	31,514,307	0	0	0	0	0.0%	21,990	0	7,118	29,108	0.1%	29,108	2,083,485	4,344,145	940,794	7,368,425	23.4%	4,954,766	6,040,850	11,107,768	22,103,385	0	29,500,917.50	93.6%	2,013,389.50

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

PPTO ACTUALIZADO 12/01/2024 09:36

(En Nuevos Soles)																									
GENERICA DEL GASTO	PIM	GRADO 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	290,876,943	6,754,648.84	11,051,205.36	14,859,033.51	32,664,887.71	11.2%	11,188,146.32	16,368,058.54	13,806,382.43	41,362,587.29	14.2%	74,027,475.00	19,711,742.71	28,834,258.83	25,248,044.65	73,794,046.19	25.4%	30,368,831.21	57,994,704.75	46,106,327.79	134,469,863.75	46.2%	282,291,384.94	97.0%	8,585,557.78
GASTOS CORRIENTES	259,362,636	6,754,648.84	11,051,205.36	14,859,033.51	32,664,887.71	12.6%	11,166,156.32	16,368,058.54	13,799,264.10	41,333,478.96	15.9%	73,998,366.67	17,628,258.01	24,490,113.44	24,307,250.22	66,425,621.67	25.6%	25,414,065.38	51,953,854.33	34,998,559.39	112,366,479.10	43.3%	252,790,467.44	97.5%	6,572,168.28
2.1 Personal y Obligaciones So	22,681,993	1,728,868.17	1,894,685.76	1,667,986.92	5,291,540.85	23.3%	1,747,145.23	1,648,045.77	1,589,017.03	4,984,208.03	22.0%	10,275,748.88	1,790,008.36	1,656,608.05	1,888,221.47	5,334,837.88	23.5%	1,628,615.78	1,752,005.83	2,537,463.93	5,918,085.54	26.1%	21,528,672.30	94.9%	1,153,320.70
2.2 Pensiones y Otras Prestaci	8,845,720	754,171.31	511,412.68	933,504.21	2,199,088.20	24.9%	613,177.73	358,836.25	877,418.07	1,849,432.05	20.9%	4,048,520.25	732,901.65	625,584.03	630,534.66	1,989,020.34	22.5%	596,114.21	410,790.01	964,442.84	1,971,347.06	22.3%	8,008,887.65	90.5%	836,832.35
2.3 Bienes y Servicios	226,627,805	4,271,222.36	8,538,118.79	12,225,321.85	25,034,663.00	11.0%	8,710,949.18	14,349,750.22	11,306,678.54	34,367,377.94	15.2%	59,402,040.94	15,103,154.96	22,207,447.56	21,538,129.00	58,848,731.52	26.0%	23,139,616.39	49,791,027.34	31,494,641.42	104,425,285.15	46.1%	222,676,057.61	98.3%	3,951,747.39
2.4 Donaciones y Transferenci	92,358	0.00	0.00	0.00	0.00	0.0%	88,358.00	0.00	0.00	88,358.00	95.7%	88,358.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0	0.0%	88,358.00	95.7%	4,000.00
2.5 Otros Gastos	897,855	387.00	106,988.13	32,220.53	139,595.66	15.5%	6,526.18	11,426.30	26,150.46	44,102.94	4.9%	183,698.60	2,193.04	473.80	33,460.37	36,127.21	4.0%	49,719.00	31.15	2,011.20	51,761.35	5.8%	271,587.16	30.2%	626,267.84
2.4 Donaciones y Transferenci	216,905	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	216,904.72	216,904.72	100.0%	0.00	0.00	0.00	0	0.0%	216,904.72	100.0%	0.28
GASTOS DE CAPITAL	31,514,307	0.00	0.00	0.00	0.00	0.0%	21,990.00	0.00	7,118.33	29,108.33	0.0%	29,108.33	2,083,484.70	4,344,145.39	940,794.43	7,368,424.52	0.0%	4,954,765.83	6,040,850.42	11,107,768.40	22,103,384.65	0.0%	29,500,917.50	0.0%	2,013,389.50
2.6 Adquisición de Activos No f	31,514,307	0.00	0.00	0.00	0.00	0.0%	21,990.00	0.00	7,118.33	29,108.33	0.0%	29,108.33	2,083,484.70	4,344,145.39	940,794.43	7,368,424.52	0.0%	4,954,765.83	6,040,850.42	11,107,768.40	22,103,384.65	0.0%	29,500,917.50	0.0%	2,013,389.50

FUENTE DE FINANCIAMIENTO: DONACIONES Y TRANSFERENCIAS

PPTO ACTUALIZADO: 12/01/2024 09:36

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 PTAL
		ENE.	FEB.	MAR.			ABR.	MAY	JUN				JUL	AGO	SET			OCT	NOV	DIC					
DONACIONES Y TRANSFERENCIAS	8,033,747	-	131,633	107,881.80	239,515.13	3.0%	150,627.05	60,905.85	3,827.00	215,359.90	2.7%	454,875.03	203,500.00	309,600.00	338,133.00	851,233.00	10.6%	1,857,710.00	2,366,632.00	2,086,454.75	6,310,796.75	78.6%	7,616,904.78	94.8%	416,842.22
GASTOS CORRIENTES	8,033,747	0.00	131,633.33	107,881.80	239,515.13	3.0%	150,627.05	60,905.85	3,827.00	215,359.90	2.7%	454,875.03	203,500.00	309,600.00	338,133.00	851,233.00	10.6%	1,857,710.00	2,366,632.00	2,086,454.75	6,310,796.75	79%	7,616,904.78	94.8%	416,842.22
2.3 Bienes y Servicios	8,033,747	0.00	131,633.33	107,881.80	239,515.13	197606.0%	150,627.05	60,905.85	3,827.00	215,359.90	2.7%	454,875.03	203,500.00	309,600.00	338,133.00	851,233.00	10.6%	1,857,710.00	2,366,632.00	2,086,454.75	6,310,796.75	79%	7,616,904.78	94.8%	416,842.22