

EJECUCION PRESUPUESTAL POR GENERICA DE GASTO E. F. 2024

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

actualizado al 03/03/2025 16:08

RECURSOS PUBLICOS

PPTO ACTUALIZADO: 03/03/2025 16:08

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	546,716,493	6,860,435.32	13,867,758.94	14,076,724.39	34,804,918.65	6.4%	20,211,277.80	20,742,006.64	20,925,999.93	61,879,284.37	11.3%	96,684,203.02	25,023,828.36	106,729,759.60	41,208,468.28	100,960,334.24	18.5%	-2,472,407.60	-1,601,466.62	-1,995,243.83	-6,069,118.05	-1.1%	263,577,141.21	48.2%	283,139,351.79
GASTOS CORRIENTES	532,312,054	6,860,435.32	13,867,758.94	13,707,157.39	34,435,351.65	6.5%	20,188,385.80	20,739,599.64	20,148,145.24	61,076,130.68	11.5%	95,511,482.33	24,364,849.86	106,729,759.60	40,920,078.28	100,012,965.74	18.8%	-2,471,981.33	-1,599,777.02	-1,992,562.23	-6,064,320.58	-1.1%	261,461,849.49	49.1%	270,850,204.51
2.1 Personal y Obligaciones So	51,809,721	3,820,904	4,901,310	3,788,740	12,510,954	24.1%	4,105,340	3,764,971	4,113,016	11,983,333	23.1%	24,494,286.56	4,334,939	3,762,586	4,018,789	12,116,315	23.4%	-1,811,359	-10,981	-27,218	-1,849,559	-3.6%	34,761,042	67.1%	17,048,678.6
2.2 Pensiones y Otras Prestaci	9,732,119	807,080	396,734	904,990	2,108,805	21.7%	617,148	582,341	612,057	1,811,546	18.6%	3,920,351.03	786,343.72	622,720.00	581,806.52	1,990,870	20.5%	-550.00	-275.00	-2,165.34	-2,990	0.0%	5,908,231	60.7%	3,823,888.07
2.3 Bienes y Servicios	387,407,392.00	2,232,353.29	8,456,235.77	9,007,132.14	19,695,721.20	5.1%	15,433,324.72	16,308,985.43	15,422,604.61	47,164,914.76	12.2%	66,860,635.96	19,242,826.90	30,342,920.00	36,319,161.21	85,904,908	22.2%	-659,858.28	-1,588,339.14	-1,962,183.19	-4,210,380.61	-1.1%	148,555,163.46	38.3%	238,852,228.54
2.4 Donaciones y Transferenci	108,241.00	0.00	0.00	0.00	0	0.0%	0.00	20,300.00	0.00	20,300	18.8%	20,300.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	-	0	0.0%	20,300.00	18.8%	87,941.00
2.5 Otros Gastos	1,068,789	98	113,479	6,295	119,871	11.2%	32,568	-747	467	32,288	3.0%	152,160	740	-189	322	873	0.1%	-214	-182	-995	-1,391	-0.1%	151,642	14.2%	917,147.46
2.4 Donaciones y Transferenci	82,185,792.00	0.00	0.00	0.00	0	0.0%	0.00	63,749.20	0.00	63,749	0.1%	63,749.20	0.00	72,001,722.00	0.00	72,001,722	87.6%	0.00	0.00	0.00	0	0.0%	72,065,471.20	67.7%	10,120,320.80
GASTOS DE CAPITAL	14,404,439	0.00	0.00	369,567.00	369,567.00	2.6%	22,892.00	2,407.00	777,854.69	803,153.69	5.6%	1,172,720.69	658,978.50	0.00	288,390.00	947,368.50	6.6%	-426.27	-1,689.60	-2,681.60	-4,797.47	0.0%	2,115,291.72	14.7%	12,289,147.28
2.6 Adquisición de Activos No f	14,404,439	0	0	369,567	369,567	2.6%	22,892	2,407	777,856	803,154	5.6%	1,172,721	658,979	0	288,390	947,369	6.6%	-426	-1,690	-2,682	-4,797	0	2,115,291.72	14.7%	12,289,147.28

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

PPTO ACTUALIZADO 03/03/2025 16:08

(En Nuevos Soles)																									
GENERICA DEL GASTO	PIM	GIRO 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	390,587,203	6,860,435.32	13,867,758.94	14,076,724.39	34,804,918.65	9.1%	20,138,127.80	20,534,518.84	19,814,408.00	60,487,054.64	15.9%	95,291,973.29	21,351,936.55	96,292,290.70	21,450,816.24	139,095,043.49	36.5%	-2,421,356.22	-798,712.11	-1,006,640.34	-4,226,708.67	-1.1%	230,160,308.11	60.5%	150,426,894.89
GASTOS CORRIENTES	366,182,764	6,860,435.32	13,867,758.94	13,707,157.39	34,435,351.65	9.4%	20,115,235.80	20,532,111.84	19,036,553.31	59,683,900.95	16.3%	94,119,252.60	20,692,958.05	96,292,290.70	21,418,656.24	138,403,904.99	37.8%	-2,421,356.22	-798,712.11	-1,006,640.34	-4,226,708.67	-1.2%	228,296,448.92	62.3%	137,886,315.08
2.1 Personal y Obligaciones So	51,809,721	3,820,904.22	4,901,310.01	3,788,739.71	12,510,953.94	24.1%	4,105,345.54	3,764,971.15	4,113,015.93	11,983,332.62	23.1%	24,494,286.56	4,334,939.34	3,762,586.30	4,018,788.95	12,116,314.59	23.4%	-1,811,359.05	-10,981.28	-27,218.46	-1,849,558.79	-3.6%	34,761,042.36	67.1%	17,048,678.64
2.2 Pensiones y Otras Prestaci	9,732,119	807,080.31	396,734.37	904,990.40	2,108,805.08	21.7%	617,147.97	582,340.68	612,057.30	1,811,545.95	18.6%	3,920,351.03	786,343.72	622,720.00	581,806.52	1,990,870.24	20.5%	-550.00	-275.00	-2,165.34	-2,990.34	0.0%	5,908,230.93	60.7%	3,823,888.07
2.3 Bienes y Servicios	221,278,102	2,232,353.29	8,456,235.77	9,007,132.14	19,695,721.20	8.9%	15,360,174.72	16,101,497.63	14,311,012.68	45,772,685.03	20.7%	65,468,406.23	15,570,935.09	19,905,451.10	16,817,739.17	52,294,125.36	23.6%	-609,233.17	-787,274.23	-976,261.30	-2,372,768.70	-1.1%	115,389,762.89	52.1%	105,888,339.11
2.4 Donaciones y Transferenci	108,241	0.00	0.00	0.00	0.00	0.0%	0.00	20,300.00	0.00	20,300.00	18.8%	20,300.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	-	0.00	0.0%	20,300.00	18.8%	87,941.00
2.5 Otros Gastos	1,068,789	97.50	113,478.79	6,295.14	119,871.43	11.2%	32,567.57	-746.82	467.40	32,288.15	3.0%	152,159.58	739.90	-188.70	321.60	872.80	0.1%	-214.00	-181.60	-995.24	-1,390.84	-0.1%	151,641.54	14.2%	917,147.46
2.4 Donaciones y Transferenci	82,185,792	0.00	0.00	0.00	0.00	0.0%	0.00	63,749.20	0.00	63,749.20	0.1%	63,749.20	0.00	72,001,722.00	0.00	72,001,722.00	87.6%	0.00	0.00	0.00	0.00	0.0%	72,065,471.20	87.7%	10,120,320.80
GASTOS DE CAPITAL	14,404,439	0.00	0.00	369,567.00	369,567.00	0.0%	22,892.00	2,407.00	777,854.69	803,153.69	0.0%	1,172,720.69	658,978.50	0.00	32,160.00	691,138.50	0.0%	0.00	0.00	0.00	0.00	0.0%	1,863,859.19	0.0%	12,540,579.81
2.6 Adquisición de Activos No f	14,404,439	0.00	0.00	369,567.00	369,567.00	0.0%	22,892.00	2,407.00	777,854.69	803,153.69	0.0%	1,172,720.69	658,978.50	0.00	32,160.00	691,138.50	0.0%	0.00	0.00	0.00	0.00	0.0%	1,863,859.19	0.0%	12,540,579.81

FUENTE DE FINANCIAMIENTO: DONACIONES Y TRANSFERENCIAS

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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	166,129,290	-	-	-	-	0.0%	73,150.00	207,487.80	1,111,591.93	1,392,229.73	0.8%	1,392,229.73	3,671,891.81	10,437,468.90	19,757,652.04	33,867,012.75	20.4%	(51,051.38)	(802,754.51)	(988,603.49)	(1,842,409.38)	-1.1%	33,416,833.10	20.1%	136,697,869.90
GASTOS CORRIENTES	166,129,290	0.00	0.00	0.00	0.00	0.0%	73,150.00	207,487.80	1,111,591.93	1,392,229.73	0.8%	1,392,229.73	3,671,891.81	10,437,468.90	19,757,652.04	33,867,012.75	20.4%	-51,051.38	-802,754.51	-988,603.49	-1,842,409.38	-1%	33,416,833.10	20.1%	136,697,869.90
2.3 Bienes y Servicios	166,129,290	0.00	0.00	0.00	0.00	0.0%	73,150.00	207,487.80	1,111,591.93	1,392,229.73	0.8%	1,392,229.73	3,671,891.81	10,437,468.90	19,501,422.04	33,610,782.75	20.2%	-50,625.11	-801,064.91	-985,921.89	-1,837,611.91	-1%	33,165,400.57	20.0%	132,963,889.43