

EJECUCION PRESUPUESTAL POR GENERICA DE GASTO E. F. 2025

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

actualizado al 08/07/2025 16:00

RECURSOS PUBLICOS

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	842,715,225	-482.71	10,298,955.86	20,009,343.91	30,307,817.06	3.6%	24,383,401.80	28,037,046.81	24,206,441.67	76,626,890.28	9.1%	106,934,707.34	1,468,549.00	0.00	0.00	1,468,549.00	0.2%	0.00	0.00	0.00	0.00	0.0%	108,403,256.34	12.9%	734,311,968.66
GASTOS CORRIENTES	794,351,303	-482.71	10,298,035.86	19,746,566.58	30,044,119.73	3.8%	23,382,045.48	25,889,261.95	23,684,346.71	72,955,654.14	9.2%	102,999,773.87	1,468,549.00	0.00	0.00	1,468,549.00	0.2%	0.00	0.00	0.00	0.00	0.0%	104,468,322.87	13.2%	689,882,980.13
2.1 Personal y Obligaciones So	62,908,095	0	3,886.613	3,907,286	7,793,898	12.4%	3,841,529	4,056,474	3,880,240	11,778,242	18.7%	19,572,140.44	0	0	0	0	0.0%	0	0	0	0	0.0%	19,572,140	31.1%	43,335,954.6
2.2 Pensiones y Otras Prestaci	9,164,262	-483	199,724	589,947	789,188	8.6%	967,180	384,620	361,644	1,713,444	18.7%	2,502,632.03	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0.00	0.0%	2,502,632	27.3%	6,661,629.97
2.3 Bienes y Servicios	716,354,450.00	0.00	6,187,815.79	15,232,731.93	21,420,547.72	3.0%	18,569,262.01	21,437,381.99	19,437,137.73	59,443,781.73	8.3%	80,864,329.45	1,468,549.00	0.00	0.00	1,468,549	0.2%	0.00	0.00	0.00	0.00	0.0%	82,332,878.45	11.5%	634,021,571.55
2.4 Donaciones y Transferenci	86,830.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	0.00	0.0%	86,830.00
2.5 Otros Gastos	5,797,666	0	23,884	16,602	40,486	0.7%	4,075	10,786	5,325	20,186	0.3%	60,672	0	0	0	0	0.0%	0	0	0	0	0.0%	60,672	1.0%	5,736,994.05
2.4 Donaciones y Transferenci	40,000.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0.00	0	0.0%	0.00	0.00	0.00	0	0.0%	0.00	0.0%	40,000.00
GASTOS DE CAPITAL	48,363,922	0.00	920.00	262,777.33	263,697.33	0.5%	1,001,356.32	2,147,784.86	522,094.96	3,671,236.14	7.6%	3,934,933.47	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	3,934,933.47	8.1%	44,428,988.53
2.6 Adquisición de Activos No f	48,363,922	0	920	262,777	263,697	0.5%	1,001,356	2,147,784.86	522,094.96	3,671,236	7.6%	3,934,933	0	0	0	0	0.0%	0	0	0	0	0	3,934,933.47	8.1%	44,428,988.53

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

PPTO ACTUALIZADO 08/07/2025 16:00

(En Nuevos Soles)																									
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	828,879,561	-482.71	10,298,955.86	19,798,343.91	30,096,817.06	3.6%	23,452,610.75	27,383,844.69	23,827,880.92	74,664,336.36	9.0%	104,761,153.42	1,468,549.00	0.00	0.00	1,468,549.00	0.2%	0.00	0.00	0.00	0.00	0.0%	106,229,702.42	12.8%	722,649,858.58
GASTOS CORRIENTES	784,351,303	-482.71	10,298,035.86	19,746,566.58	30,044,119.73	3.8%	23,382,045.48	25,889,261.95	23,684,346.71	72,955,654.14	9.3%	102,999,773.87	1,468,549.00	0.00	0.00	1,468,549.00	0.2%	0.00	0.00	0.00	0.00	0.0%	104,468,322.87	13.3%	679,882,980.13
2.1 Personal y Obligaciones So	62,908,095		3,886,612.74	3,907,285.53	7,793,898.27	12.4%	3,841,528.85	4,056,473.77	3,880,239.55	11,778,242.17	18.7%	19,572,140.44				0.00	0.0%				0.00	0.0%	19,572,140.44	31.1%	43,335,954.56
2.2 Pensiones y Otras Prestaci	9,164,262	-482.71	199,723.69	589,946.79	789,187.77	8.6%	967,179.84	384,619.96	361,644.46	1,713,444.26	18.7%	2,502,632.03				0.00	0.0%				0.00	0.0%	2,502,632.03	27.3%	6,661,629.97
2.3 Bienes y Servicios	706,354,450		6,187,815.79	15,232,731.93	21,420,547.72	3.0%	18,569,262.01	21,437,381.99	19,437,137.73	59,443,781.73	8.4%	80,864,329.45	1,468,549.00			1,468,549.00	0.2%				0.00	0.0%	82,332,878.45	11.7%	624,021,571.55
2.4 Donaciones y Transferenci	86,830				0.00	0.0%				0.00	0.0%	0.00				0.00	0.0%				0.00	0.0%	0.00	0.0%	86,830.00
2.5 Otros Gastos	5,797,666		23,883.64	16,602.33	40,485.97	0.7%	4,074.78	10,786.23	5,324.97	20,185.98	0.3%	60,671.95				0.00	0.0%				0.00	0.0%	60,671.95	1.0%	5,736,994.05
2.4 Donaciones y Transferenci	40,000									0.00	0.0%	0.00				0.00	0.0%				0.00	0.0%	0.00	0.0%	40,000.00
GASTOS DE CAPITAL	44,528,258	0.00	920.00	51,777.33	52,697.33	0.0%	70,565.27	1,494,582.74	143,534.21	1,708,682.22	0.0%	1,761,379.55	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.0%	1,761,379.55		42,766,878.45
2.6 Adquisición de Activos No f	44,528,258	0.00	920.00	51,777.33	52,697.33	0.0%	70,565.27	1,494,582.74	143,534.21	1,708,682.22	0.0%	1,761,379.55				0.00	0.0%				0.00	0.0%	1,761,379.55	0.0%	42,766,878.45

FUENTE DE FINANCIAMIENTO: DONACIONES Y TRANSFERENCIAS

PPTO ACTUALIZADO: 08/07/2025 16:00

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	13,835,664	-	-	211,000	211,000	1.5%	930,791.05	653,202.12	378,560.75	1,962,553.92	14.2%	2,173,553.9	-	-	-	-	0.0%	-	-	-	-	0.0%	2,173,553.92	15.7%	11,662,110.08
GASTOS CORRIENTES	10,000,000	0.00	0.00	0.00	0.00	0.0%	930,791.05	653,202.12	378,560.75	1,962,553.92	19.6%	2,173,553.92	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0%	2,173,553.92		11,662,110.08
2.3 Bienes y Servicios	10,000,000	0.00	0.00	0.00	0.00	0.0%				0.00	0.0%	0.00				0.00	0.0%				0.00	0%	0.00	0.0%	10,000,000.00