

FONDO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDO		% DE EJECUCIÓN	
	LEY	AJUSTE*	TOTAL		PREVIOS	REALES	PREVIOS	REALES	PREVIOS	REALES
(1)	(2)	(3)	(4=2+3)	(5)	(6)	(7)	(8=4-6)	(9=4-7)	(10=6/4*100)	(11=7/4*100)
TOTAL...	91,550,000.00	9,498,775.27	101,048,775.27	0.00	88,596,653.97	78,751,109.24	12,452,121.30	22,297,666.03	87.68	77.93

TRABAJO	58,200,000.00	1,000,000.00	59,200,000.00	0.00	47,301,586.30	41,761,941.21	11,898,413.70	17,438,058.79	79.90	70.54
Minsa	53,000,000.00	1,000,000.00	54,000,000.00	0.00	42,389,938.59	38,590,471.77	11,610,061.41	15,409,528.23	78.50	71.46
Imp. Del Cigarrillo	5,200,000.00	0.00	5,200,000.00	0.00	4,911,647.71	3,171,469.44	288,352.29	2,028,530.56	94.45	60.99
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	40,744,527.86	36,562,599.48	474,559.52	4,656,487.90	98.85	88.70
ION	29,500,000.00	8,419,087.38	37,919,087.38	0.00	37,919,087.38	33,737,159.00	0.00	4,181,928.38	100.00	88.97
Salario	3,300,000.00	0.00	3,300,000.00	0.00	2,825,440.48	2,825,440.48	474,559.52	474,559.52	85.62	85.62
ADMINISTRACIÓN	450,000.00	0.00	450,000.00	0.00	418,914.46	320,387.60	31,085.54	129,612.40	93.09	71.20
DONACIÓN	100,000.00	79,687.89	179,687.89	0.00	131,625.35	106,180.95	48,062.54	73,506.94	73.25	59.09

OBJETO DE GASTO	PRESUPUESTO			Ingresos Recaudados	COMPROMISOS		SALDO		% DE EJECUCIÓN	
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(1)	(2)	(3)	(4=2+3)	(5)	(6)	(7)	(8=4-6)	(9=4-7)	(10=6/4*100)	(11=7/4*100)
TOTAL...	91,550,000.00	9,498,775.27	101,048,775.27	0.00	88,596,653.97	78,751,109.24	12,452,121.30	22,297,666.03	87.68	77.93

Servicios Personales	36,806,015.00	0.00	38,520,964.23	0.00	26,652,294.44	26,652,294.44	11,868,669.79	11,868,669.79	69.19	69.19
Servicios No Personales	6,222,641.52	686,642.22	5,700,465.88	0.00	5,700,465.88	5,632,992.29	0.00	67,473.59	100.00	98.82
Materiales y Suministro	47,010,563.65	5,758,322.05	52,153,350.64	0.00	51,853,068.24	44,332,671.76	300,282.40	7,820,678.88	99.42	85.00
Maquinaria y Equipo	1,351,099.83	3,053,811.00	4,514,314.52	0.00	4,386,325.41	2,128,650.75	127,989.11	2,385,663.77	97.16	47.15
Transferencias Corrientes	159,680.00	0.00	159,680.00	0.00	4,500.00	4,500.00	155,180.00	155,180.00	2.82	2.82

Fuente: Sección de Presupuesto.