

**EJECUCIÓN PRESUPUESTAL AÑO FISCAL 2022**  
**Pliego: 003 Ministerio de Cultura**  
**Al mes de julio**  
(En Soles)

| FUENTE DE FINANCIAMIENTO                         | Presupuesto Institucional<br>Apertura<br>(1) | Presupuesto Institucional<br>Modificado<br>(2) | Ejecución         |                   |                   |                   |                   |                   |                   | Ejecución Total<br>Devengada<br>(3) | Saldo<br>(4)=(2) - (3) | Avance %<br>(5)=(3) / (2) |
|--------------------------------------------------|----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------------|------------------------|---------------------------|
|                                                  |                                              |                                                | Enero             | Febrero           | Marzo             | Abril             | Mayo              | Junio             | Julio             |                                     |                        |                           |
| 1. RECURSOS ORDINARIOS                           | 306,246,704                                  | 305,009,571                                    | 18,445,313        | 19,779,931        | 24,798,491        | 19,438,894        | 20,109,503        | 26,765,335        | 22,023,716        | 151,361,182                         | 153,648,389            | 49.63%                    |
| 2. RECURSOS DIRECTAMENTE RECAUDADOS              | 151,626,659                                  | 139,978,051                                    | 496,896           | 4,233,619         | 5,648,463         | 10,761,338        | 11,576,415        | 11,681,637        | 13,192,950        | 57,591,318                          | 82,386,733             | 41.14%                    |
| 3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO | 18,192,226                                   | 21,152,136                                     | -                 | -                 | -                 | 86,527            | 76,390            | 74,811            | 29,985            | 267,712                             | 20,884,424             | 1.27%                     |
| 4. DONACIONES Y TRANSFERENCIAS                   | 2,202,014                                    | 2,466,654                                      | -                 | 10,000            | 10,000            | 47,742            | 70,800            | 104,920           | 93,693            | 337,155                             | 2,129,499              | 13.67%                    |
| <b>TOTAL</b>                                     | <b>478,267,603</b>                           | <b>468,606,412</b>                             | <b>18,942,209</b> | <b>24,023,550</b> | <b>30,456,955</b> | <b>30,334,500</b> | <b>31,833,108</b> | <b>38,626,703</b> | <b>35,340,343</b> | <b>209,557,367</b>                  | <b>259,049,045</b>     | <b>44.72%</b>             |

Fuente: SIAF (al 08/08/2022) - Elaboración OGPP

(2) Presupuesto Institucional Modificado, corresponde al periodo julio 2022

**EJECUCIÓN PRESUPUESTAL AÑO FISCAL 2022**  
**Pliego: 003 Ministerio de Cultura**  
**Al mes de julio**  
(En Soles)

| TIPO DE GASTO Y GENÉRICA DE GASTO           | Presupuesto Institucional<br>Apertura<br>(1) | Presupuesto Institucional<br>Modificado<br>(2) | Ejecución         |                   |                   |                   |                   |                   |                   | Ejecución<br>Total<br>Devengada<br>(3) | Saldo<br>(4)=(2) - (3) | Avance %<br>(5)=(3) / (2) |
|---------------------------------------------|----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------------|------------------------|---------------------------|
|                                             |                                              |                                                | Enero             | Febrero           | Marzo             | Abril             | Mayo              | Junio             | Julio             |                                        |                        |                           |
| <b>5. GASTOS CORRIENTES</b>                 | <b>382,726,798</b>                           | <b>373,272,027</b>                             | <b>18,394,713</b> | <b>21,538,451</b> | <b>23,045,300</b> | <b>24,989,021</b> | <b>24,972,560</b> | <b>31,402,918</b> | <b>28,124,445</b> | <b>172,467,408</b>                     | <b>200,804,619</b>     | <b>46.20%</b>             |
| 2.1 Personal y Obligaciones Sociales        | 26,958,862                                   | 27,312,263                                     | 2,419,405         | 1,970,102         | 1,920,328         | 1,864,020         | 2,162,618         | 1,952,635         | 2,390,867         | 14,679,975                             | 12,632,288             | 53.75%                    |
| 2.2 Pensiones y Otras Prestaciones Sociales | 6,761,531                                    | 6,932,489                                      | 662,214           | 518,457           | 532,009           | 509,620           | 517,512           | 510,659           | 649,119           | 3,899,591                              | 3,032,898              | 56.25%                    |
| 2.3 Bienes y Servicios                      | 310,914,429                                  | 298,677,567                                    | 15,311,526        | 18,631,782        | 20,489,098        | 22,524,792        | 22,160,527        | 22,096,314        | 24,343,684        | 145,557,724                            | 153,119,843            | 48.73%                    |
| 2.4 Donaciones y Transferencias             | 6,503,979                                    | 8,361,254                                      | -                 | -                 | -                 | -                 | 10,140            | 6,300,000         | 30,475            | 6,340,615                              | 2,020,639              | 75.83%                    |
| 2.5 Otras Gastos                            | 31,587,997                                   | 31,988,454                                     | 1,567             | 418,109           | 103,864           | 90,590            | 121,762           | 543,310           | 710,300           | 1,989,503                              | 29,998,952             | 6.22%                     |
| <b>6. GASTOS DE CAPITAL</b>                 | <b>95,540,805</b>                            | <b>95,334,385</b>                              | <b>547,496</b>    | <b>2,485,099</b>  | <b>7,411,654</b>  | <b>5,345,479</b>  | <b>6,860,548</b>  | <b>7,223,784</b>  | <b>7,215,898</b>  | <b>37,089,959</b>                      | <b>58,244,426</b>      | <b>38.91%</b>             |
| 2.4 Donaciones y Transferencias             | -                                            | -                                              | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                      | -                      |                           |
| 2.6 Adquisición de Activos No Financieros   | 95,540,805                                   | 95,334,385                                     | 547,496           | 2,485,099         | 7,411,654         | 5,345,479         | 6,860,548         | 7,223,784         | 7,215,898         | 37,089,959                             | 58,244,426             | 38.91%                    |
| <b>TOTAL</b>                                | <b>478,267,603</b>                           | <b>468,606,412</b>                             | <b>18,942,209</b> | <b>24,023,550</b> | <b>30,456,955</b> | <b>30,334,500</b> | <b>31,833,108</b> | <b>38,626,703</b> | <b>35,340,343</b> | <b>209,557,367</b>                     | <b>259,049,045</b>     | <b>44.72%</b>             |

Fuente: SIAF (al 08/08/2022) - Elaboración OGPP

(2) Presupuesto Institucional Modificado, corresponde al periodo julio 2022

## EJECUCIÓN PRESUPUESTAL AÑO FISCAL 2022

Pliego: 003 Ministerio de Cultura

Al mes de julio

(En Soles)

| FUENTE DE FINANCIAMIENTO Y<br>GENÉRICA DE GASTO         | Presupuesto<br>Institucional<br>Apertura<br>(1) | Presupuesto<br>Institucional<br>Modificado<br>(2) | Ejecución         |                   |                   |                   |                   |                   |                   | Ejecución<br>Total<br>Devengada<br>(3) | Saldo<br>(4) = (2) - (3) | Avance %<br>(5) = (3) / (2) |
|---------------------------------------------------------|-------------------------------------------------|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------------|--------------------------|-----------------------------|
|                                                         |                                                 |                                                   | Enero             | Febrero           | Marzo             | Abril             | Mayo              | Junio             | Julio             |                                        |                          |                             |
| <b>1. RECURSOS ORDINARIOS</b>                           | <b>306,246,704</b>                              | <b>305,009,571</b>                                | <b>18,445,313</b> | <b>19,779,931</b> | <b>24,798,491</b> | <b>19,438,894</b> | <b>20,109,503</b> | <b>26,765,335</b> | <b>22,023,716</b> | <b>151,361,182</b>                     | <b>153,648,389</b>       | <b>49.63%</b>               |
| 2.1 Personal y Obligaciones Sociales                    | 26,958,862                                      | 27,312,263                                        | 2,419,405         | 1,970,102         | 1,920,328         | 1,864,020         | 2,162,618         | 1,952,635         | 2,390,867         | 14,679,975                             | 12,632,288               | 53.75%                      |
| 2.2 Pensiones y Otras Prestaciones Sociales             | 6,761,531                                       | 6,932,489                                         | 662,214           | 518,457           | 532,009           | 509,620           | 517,512           | 510,659           | 649,119           | 3,899,591                              | 3,032,898                | 56.25%                      |
| 2.3 Bienes y Servicios                                  | 203,469,070                                     | 201,981,235                                       | 14,978,135        | 16,240,276        | 18,436,537        | 15,567,652        | 15,373,068        | 15,282,731        | 16,368,944        | 112,247,343                            | 89,733,892               | 55.57%                      |
| 2.4 Donaciones y Transferencias                         | 6,503,979                                       | 6,560,779                                         | -                 | -                 | -                 | -                 | 10,140            | 6,300,000         | -                 | 6,310,140                              | 250,639                  | 96.18%                      |
| 2.5 Otras Gastos                                        | 31,038,879                                      | 31,403,401                                        | 878               | 396,190           | 103,334           | 90,004            | 105,112           | 542,528           | 707,831           | 1,945,877                              | 29,457,524               | 6.20%                       |
| 2.6 Adquisición de Activos No Financieros               | 31,514,383                                      | 30,819,404                                        | 384,681           | 654,906           | 3,806,283         | 1,407,599         | 1,941,052         | 2,176,781         | 1,906,954         | 12,278,256                             | 18,541,148               | 39.84%                      |
| <b>2. RECURSOS DIRECTAMENTE RECAUDADOS</b>              | <b>151,626,659</b>                              | <b>139,978,051</b>                                | <b>496,896</b>    | <b>4,233,619</b>  | <b>5,648,463</b>  | <b>10,761,338</b> | <b>11,576,415</b> | <b>11,681,637</b> | <b>13,192,950</b> | <b>57,591,318</b>                      | <b>82,386,733</b>        | <b>41.14%</b>               |
| 2.3 Bienes y Servicios                                  | 105,243,345                                     | 94,275,153                                        | 333,391           | 2,381,506         | 2,042,562         | 6,909,399         | 6,716,659         | 6,708,663         | 7,916,322         | 33,008,502                             | 61,266,651               | 35.01%                      |
| 2.4 Donaciones y Transferencias                         | -                                               | 1,770,000                                         | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                      | 1,770,000                | 0.00%                       |
| 2.5 Otras Gastos                                        | 549,118                                         | 585,053                                           | 689               | 21,919            | 530               | 586               | 16,650            | 782               | 2,468             | 43,625                                 | 541,428                  | 7.46%                       |
| 2.6 Adquisición de Activos No Financieros               | 45,834,196                                      | 43,347,845                                        | 162,815           | 1,830,193         | 3,605,372         | 3,851,353         | 4,843,106         | 4,972,192         | 5,274,160         | 24,539,191                             | 18,808,654               | 56.61%                      |
| <b>3. RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b> | <b>18,192,226</b>                               | <b>21,152,136</b>                                 | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>86,527</b>     | <b>76,390</b>     | <b>74,811</b>     | <b>29,985</b>     | <b>267,712</b>                         | <b>20,884,424</b>        | <b>1.27%</b>                |
| 2.6 Adquisición de Activos No Financieros               | 18,192,226                                      | 21,152,136                                        | -                 | -                 | -                 | 86,527            | 76,390            | 74,811            | 29,985            | 267,712                                | 20,884,424               | 1.27%                       |
| <b>4. DONACIONES Y TRANSFERENCIAS</b>                   | <b>2,202,014</b>                                | <b>2,466,654</b>                                  | <b>-</b>          | <b>10,000</b>     | <b>10,000</b>     | <b>47,742</b>     | <b>70,800</b>     | <b>104,920</b>    | <b>93,693</b>     | <b>306,680</b>                         | <b>2,129,499</b>         | <b>12.43%</b>               |
| 2.3 Bienes y Servicios                                  | 2,202,014                                       | 2,421,179                                         | -                 | 10,000            | 10,000            | 47,742            | 70,800            | 104,920           | 58,418            | 301,880                                | 2,119,299                | 12.47%                      |
| 2.4 Donaciones y Transferencias                         | -                                               | 30,475                                            | -                 | -                 | -                 | -                 | -                 | -                 | 30,475            |                                        |                          |                             |
| 2.6 Adquisición de Activos No Financieros               | -                                               | 15,000                                            | -                 | -                 | -                 | -                 | -                 | -                 | 4,800             | 4,800                                  | 10,200                   | 32.00%                      |
| <b>TOTAL</b>                                            | <b>478,267,603</b>                              | <b>468,606,412</b>                                | <b>18,942,209</b> | <b>24,023,550</b> | <b>30,456,955</b> | <b>30,334,500</b> | <b>31,833,108</b> | <b>38,626,703</b> | <b>35,340,343</b> | <b>209,526,892</b>                     | <b>259,049,045</b>       | <b>44.71%</b>               |

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