

EJECUCIÓN DEVENGADOS VS MARCO PRESUPUESTAL AL MES DE DICIEMBRE DEL 2019

RECURSOS ORDINARIOS

GENERICA DE GASTO		PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADO	SALDO	% de Avance
21	PERSONAL Y OBLIGACIONES SOCIALES	20,140,995.00	1,621,645.41	1,505,080.24	1,540,473.08	1,480,843.70	1,510,188.33	1,466,574.73	1,603,520.67	1,455,636.77	1,401,445.54	2,384,787.66	1,578,578.03	2,163,742.37	19,712,516.53	428,478.47	97.87%
22	PENSIONES Y OTRAS	1,603,699.00	164,505.69	124,200.69	888,052.32	-637,355.53	135,637.77	122,874.47	155,579.33	121,159.69	120,077.13	120,077.13	120,727.13	155,777.13	1,591,312.95	12,386.05	99.23%
23	BIENES Y SERVICIOS	14,488,463.00	551,065.90	917,251.91	1,786,052.82	321,168.76	2,106,118.38	48,103.07	1,553,944.51	664,170.77	1,461,168.38	1,357,006.33	1,071,076.16	2,397,747.79	14,234,874.78	253,588.22	98.25%
25	OTROS GASTOS	3,723.00	0.00	1,787.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,934.73	3,721.96	1.04	99.97%
26	ADQUISICION DE ACTIVOS NO FINANCIEROS	5,787,170.00	0.00	0.00	0.00	1,470.00	2,438,518.34	0.00	265,423.68	0.00	211,596.44	185,882.00	997,614.70	1,056,009.46	5,156,514.62	630,655.38	89.10%
TOTAL		42,024,050.00	2,337,217.00	2,548,320.07	4,214,578.22	1,166,126.93	6,190,462.82	1,637,552.27	3,578,468.19	2,240,967.23	3,194,287.49	4,047,753.12	3,767,996.02	5,775,211.48	40,698,940.84	1,325,109.16	96.85%

RECURSOS DIRECTAMENTE RECAUDADOS

GENERICA DE GASTO		PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADO	SALDO	% de Avance
23	BIENES Y SERVICIOS	5,584,389.00	2,385.31	27,824.67	816,443.20	-621,328.29	882,822.54	-107,989.90	1,140,034.02	205,466.04	525,343.40	309,515.05	250,842.71	1,834,278.62	5,265,637.37	318,751.63	94.29%
25	OTROS GASTOS	127,879.00	0.00	125,000.00	0.00	0.00	0.00	2,692.00	0.00	0.00	0.00	0.00	0.00	0.00	127,692.00	187.00	99.85%
26	ADQUISICION DE ACTIVOS NO FINANCIEROS	54,501.00	0.00	0.00	45,379.00	0.00	9,119.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,498.16	2.84	99.99%
TOTAL		5,766,769.00	2,385.31	152,824.67	861,822.20	-621,328.29	891,941.70	-105,297.90	1,140,034.02	205,466.04	525,343.40	309,515.05	250,842.71	1,834,278.62	5,447,827.53	318,941.47	94.47%

DONACIONES Y TRANSFERENCIAS

GENERICA DE GASTO		PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADO	SALDO	% de Avance
23	BIENES Y SERVICIOS	2,592,062.00	0.00	196,075.00	532,896.50	45,061.00	307,737.66	107,889.60	184,172.05	23,318.03	345,854.53	91,308.94	70,038.52	683,894.93	2,588,246.76	3,815.24	99.85%
TOTAL		2,592,062.00	0.00	196,075.00	532,896.50	45,061.00	307,737.66	107,889.60	184,172.05	23,318.03	345,854.53	91,308.94	70,038.52	683,894.93	2,588,246.76	3,815.24	99.85%

TOTAL A TODA FUENTE		50,382,881.00	2,339,602.31	2,897,219.74	5,609,296.92	589,859.64	7,390,142.18	1,640,143.97	4,902,674.26	2,469,751.30	4,065,485.42	4,448,577.11	4,088,877.25	8,293,385.03	48,735,015.13	1,647,865.87	96.73%
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 Oficina Ejecutiva de Planeamiento Estratégico
 Instituto Nacional de Rehabilitación
 Dra. Adriana Rebaza Flores - Avenida Perú - Japón
 MINISTERIO DE SALUD

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(EN NUEVOS SOLES)

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	20,140,995	1,621,645.41	1,505,080.24	1,540,473.08	1,480,843.70	1,510,188.33	1,466,574.73	1,603,520.67	1,455,636.77	1,401,445.54	2,384,787.66	1,578,578.03	2,163,742.37	19,712,516.53	428,478.47
2.2	PENSIONES Y OTRAS	1,603,699	164,505.69	124,200.69	888,052.32	-637,355.53	135,637.77	122,874.47	155,579.33	121,159.69	120,077.13	120,077.13	120,727.13	155,777.13	1,591,312.95	12,386.05
2.3	BIENES Y SERVICIOS	14,488,463	551,065.90	917,251.91	1,786,052.82	321,168.76	2,106,118.38	48,103.07	1,553,944.51	664,170.77	1,461,168.38	1,357,006.33	1,071,076.16	2,397,747.79	14,234,874.78	253,588.22
2.5	OTROS GASTOS	3,723	0.00	1,787.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,934.73	3,721.96	1.04
2.6	ADQUISICION DE ACTIVOS NO	5,787,170	0.00	0.00	0.00	1,470.00	2,438,518.34	0.00	265,423.68	0.00	211,596.44	185,882.00	997,614.70	1,056,009.46	5,156,514.62	630,655.38
PARCIAL FTE	1	42,024,050	2,337,217.00	2,548,320.07	4,214,578.22	1,166,126.93	6,190,462.82	1,637,552.27	3,578,468.19	2,240,967.23	3,194,287.49	4,047,753.12	3,767,996.02	5,775,211.48	40,698,940.84	1,325,109.16
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	5,584,389	2,385.31	27,824.67	816,443.20	-621,328.29	882,822.54	-107,989.90	1,140,034.02	205,466.04	525,343.40	309,515.05	250,842.71	1,834,278.62	5,265,637.37	318,751.63
2.5	OTROS GASTOS	127,879	0.00	125,000.00	0.00	0.00	0.00	2,692.00	0.00	0.00	0.00	0.00	0.00	0.00	127,692.00	187.00
2.6	ADQUISICION DE ACTIVOS NO	54,501	0.00	0.00	45,379.00	0.00	9,119.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,498.16	2.84
PARCIAL FTE	2	5,766,769	2,385.31	152,824.67	861,822.20	-621,328.29	891,941.70	-105,297.90	1,140,034.02	205,466.04	525,343.40	309,515.05	250,842.71	1,834,278.62	5,447,827.53	318,941.47
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,592,062	0.00	196,075.00	532,896.50	45,061.00	307,737.66	107,889.60	184,172.05	23,318.03	345,854.53	91,308.94	70,038.52	683,894.93	2,588,246.76	3,815.24
PARCIAL FTE	4	2,592,062	0.00	196,075.00	532,896.50	45,061.00	307,737.66	107,889.60	184,172.05	23,318.03	345,854.53	91,308.94	70,038.52	683,894.93	2,588,246.76	3,815.24
TOTAL EJECUTORA		50,382,881	2,339,602.31	2,897,219.74	5,609,296.92	589,859.64	7,390,142.18	1,640,143.97	4,902,674.26	2,469,751.30	4,065,485.42	4,448,577.11	4,088,877.25	8,293,385.03	48,735,015.13	1,647,865.87


 Lic. Ana Olga Nora Sampedro Chumbe
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 Ministerio de Salud

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	42,024,050	2,337,217.00	2,548,320.07	4,214,578.22	1,166,126.93	6,190,462.82	1,637,552.27	3,578,468.19	2,240,967.23	3,194,287.49	4,047,753.12	3,767,996.02	5,775,211.48	40,698,940.84	1,325,109.16
	TOTAL FUENTE 2	5,766,769	2,385.31	152,824.67	861,822.20	-621,328.29	891,941.70	-105,297.90	1,140,034.02	205,466.04	525,343.40	309,515.05	250,842.71	1,834,278.62	5,447,827.53	318,941.47
	TOTAL FUENTE 4	2,592,062	0.00	196,075.00	532,896.50	45,061.00	307,737.66	107,889.60	184,172.05	23,318.03	345,854.53	91,308.94	70,038.52	683,894.93	2,588,246.76	3,815.24
	TOTAL	50,382,881	2,339,602.31	2,897,219.74	5,609,296.92	589,859.64	7,390,142.18	1,640,143.97	4,902,674.26	2,469,751.30	4,065,485.42	4,448,577.11	4,088,877.25	8,293,385.03	48,735,015.13	1,647,865.87


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 SALUD, TERCERO DE SALUD

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

SEC.	PRG	PROYECTO	ACT	ACTIVO	OBRA	FU	DIV	GR	PR	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
0033	9002.2056337.4000016	MEJORAMIENTO DE INSTITUTOS DE SALUD 20.044 .0010									Meta: 00001 - 0006596 MEJORAMIENTO DE INFRAESTRUCTURA, INFORME: 12.000, LIMA, LIMA, CHORRILLOS														
1 RECURSOS ORDINARIOS																									
2.6		ADQUISICION DE ACTIVOS NO									2,177,768	0.00	0.00	0.00	0.00	2,177,767.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,177,767.84	0.16
PARCIAL FTE	1										2,177,768	0.00	0.00	0.00	0.00	2,177,767.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,177,767.84	0.16
TOTAL META											2,177,768	0.00	0.00	0.00	0.00	2,177,767.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,177,767.84	0.16
0034	9002.2056337.6000002	SUPERVISION Y LIQUIDACION DE OBRAS 20.044 .0097									Meta: 00001 - 0001426 SUPERVISION Y CONTROL, INFORME: 4.000, LIMA, LIMA, CHORRILLOS														
1 RECURSOS ORDINARIOS																									
2.6		ADQUISICION DE ACTIVOS NO									179,737	0.00	0.00	0.00	0.00	0.00	0.00	59,912.18	0.00	119,824.35	0.00	0.00	0.00	179,736.53	0.47
PARCIAL FTE	1										179,737	0.00	0.00	0.00	0.00	0.00	0.00	59,912.18	0.00	119,824.35	0.00	0.00	0.00	179,736.53	0.47
TOTAL META											179,737	0.00	0.00	0.00	0.00	0.00	0.00	59,912.18	0.00	119,824.35	0.00	0.00	0.00	179,736.53	0.47
0041	0129.2440032.6000017	ADQUISICION DE EQUIPOS MEDICOS 20.044 .0097									Meta: 00001 - 0000764 EQUIPAMIENTO INSTITUCIONAL, EQUIPO: 15.000, LIMA, LIMA, CHORRILLOS														
1 RECURSOS ORDINARIOS																									
2.6		ADQUISICION DE ACTIVOS NO									304,552	0.00	0.00	0.00	0.00	130,700.00	0.00	173,851.50	0.00	0.00	0.00	0.00	0.00	304,551.50	0.50
PARCIAL FTE	1										304,552	0.00	0.00	0.00	0.00	130,700.00	0.00	173,851.50	0.00	0.00	0.00	0.00	0.00	304,551.50	0.50
TOTAL META											304,552	0.00	0.00	0.00	0.00	130,700.00	0.00	173,851.50	0.00	0.00	0.00	0.00	0.00	304,551.50	0.50
0043	9002.2439135.4000123	INSTALACION DE INFRAESTRUCTURA ADMINISTRATIVA 20.006 .0010									Meta: 00001 - 0006596 MEJORAMIENTO DE INFRAESTRUCTURA, M2: 120.000, LIMA, LIMA, CHORRILLOS														
1 RECURSOS ORDINARIOS																									
2.6		ADQUISICION DE ACTIVOS NO									212,855	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	201,855.00
PARCIAL FTE	1										212,855	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	201,855.00
TOTAL META											212,855	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	201,855.00
0044	9002.2439173.4000053	MEJORAMIENTO DEL SISTEMA DE AGUA POTABLE 20.043 .0093									Meta: 00001 - 0000003 ABASTECIMIENTO DE AGUA POTABLE Y ALCANTARILLADO, M3: 48.000, LIMA, LIMA, CHORRILLOS														
1 RECURSOS ORDINARIOS																									

Huater
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Cra. Adolfo Prieto, s/n - Av. San Martín
LIMA, PERÚ DE SALUD

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

SEC.	PRG PROYECTO	ACT/AN/OPR	FU	DIVF	GRPF	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.6	ADQUISICION DE ACTIVOS NO					546,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	532,860.00	546,860.00	0.00
PARCIAL FTE	1					546,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	532,860.00	546,860.00	0.00
TOTAL META						546,860	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	532,860.00	546,860.00	0.00
0045 9002.2438342.6000017 ADQUISICION DE EQUIPOS MEDICOS 20.006 .0010																				
Meta: 00001 - 0000263 ATENCION DIVERSOS SERVICIOS MEDICOS HOSPITALARIOS ESPECIALIZADOS, EQUIPO: 5.000, LIMA, LIMA, CHORRILLOS																				
1 RECURSOS ORDINARIOS																				
2.6	ADQUISICION DE ACTIVOS NO					74,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.16	0.00	0.00	0.00	74,000.16	0.84
PARCIAL FTE	1					74,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.16	0.00	0.00	0.00	74,000.16	0.84
TOTAL META						74,001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.16	0.00	0.00	0.00	74,000.16	0.84
0046 9002.2438340.4000016 MEJORAMIENTO DE INSTITUTOS DE SALUD 20.006 .0010																				
Meta: 00001 - 0000098 ADQUISICION DE EQUIPOS, EQUIPO: 5.000, LIMA, LIMA, CHORRILLOS																				
1 RECURSOS ORDINARIOS																				
2.6	ADQUISICION DE ACTIVOS NO					417,226	0.00	0.00	0.00	0.00	0.00	0.00	14,160.00	0.00	0.00	0.00	372,665.70	-372,665.70	14,160.00	403,066.00
PARCIAL FTE	1					417,226	0.00	0.00	0.00	0.00	0.00	0.00	14,160.00	0.00	0.00	0.00	372,665.70	-372,665.70	14,160.00	403,066.00
TOTAL META						417,226	0.00	0.00	0.00	0.00	0.00	0.00	14,160.00	0.00	0.00	0.00	372,665.70	-372,665.70	14,160.00	403,066.00
0047 9002.2439129.6000016 GESTION Y ADMINISTRACION 20.006 .0007																				
Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS, INFORME: 3.000, LIMA, LIMA, CHORRILLOS																				
1 RECURSOS ORDINARIOS																				
2.6	ADQUISICION DE ACTIVOS NO					440,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,989.00	99,680.40	437,669.40	2,330.60
PARCIAL FTE	1					440,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,989.00	99,680.40	437,669.40	2,330.60
TOTAL META						440,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	337,989.00	99,680.40	437,669.40	2,330.60
0053 9002.2455567.6000017 ADQUISICION DE EQUIPOS MEDICOS 20.044 .0097																				
Meta: 00001 - 0000263 ATENCION DIVERSOS SERVICIOS MEDICOS HOSPITALARIOS ESPECIALIZADOS, EQUIPO: 1.000, LIMA, LIMA, CHORRILLOS																				
1 RECURSOS ORDINARIOS																				
2.6	ADQUISICION DE ACTIVOS NO					561,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,500.00	561,500.00	0.00
PARCIAL FTE	1					561,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,500.00	561,500.00	0.00


Lic Adm. Nora Chavedra Chumbe
Directora Ejecutiva
Oficina Ejecutiva de Planeamiento Estratégico
Dra.

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

SEC.	PRG	PROYECTO	ACT	OBRA	FO	DIV	GRPF	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO			
TOTAL META								561,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,500.00	561,500.00	0.00		
0054	9002.2459476.6000017	ADQUISICION DE EQUIPOS MEDICOS 20.044 .0097																							
		Meta: 00001 - 0000263 ATENCION DIVERSOS SERVICIOS MEDICOS HOSPITALARIOS ESPECIALIZADOS, EQUIPO: 3.000, LIMA, LIMA, CHORRILLOS																							
		1 RECURSOS ORDINARIOS																							
2.6		ADQUISICION DE ACTIVOS NO							74,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,970.00	74,970.00	0.00	
PARCIAL FTE	1								74,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,970.00	74,970.00	0.00	
TOTAL META								74,970	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,970.00	74,970.00	0.00		
0055	9002.2455648.4000016	MEJORAMIENTO DE INSTITUTOS DE SALUD 20.044 .0097																							
		Meta: 00001 - 0000319 BRINDAR UNA ADECUADA DISPENSION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS, M2: 120.000, LIMA, LIMA, CHORRILLOS																							
		1 RECURSOS ORDINARIOS																							
2.6		ADQUISICION DE ACTIVOS NO							112,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	96,979.21	110,979.21	1,540.79		
PARCIAL FTE	1								112,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	96,979.21	110,979.21	1,540.79		
TOTAL META								112,520	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	96,979.21	110,979.21	1,540.79		
TOTAL EJECUTORA								5,101,989	0.00	0.00	0.00	0.00	2,308,467.84	0.00	258,923.68	0.00	193,824.51	28,000.00	710,654.70	993,323.91	4,493,194.64	608,794.36			



Lic. Adm. Olga Hilda Salvedra Chumbé
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DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 009 INSTITUTO NACIONAL DE REHABILITACION [000125]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG PROYECTO ACT/IA/OBR FU DIVF GRPF CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																
	TOTAL FUENTE 1	5,101,989	0.00	0.00	0.00	0.00	2,308,467.84	0.00	258,923.68	0.00	193,824.51	28,000.00	710,654.70	993,323.91	4,493,194.64	608,794.36
	TOTAL	5,101,989	0.00	0.00	0.00	0.00	2,308,467.84	0.00	258,923.68	0.00	193,824.51	28,000.00	710,654.70	993,323.91	4,493,194.64	608,794.36


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