

EJECUCIÓN DEVENGADOS VS MARCO PRESUPUESTAL AL MES DE MAYO DE 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	21,090,526.00	1,621,645.41	1,505,080.24	1,540,473.08	1,480,843.70	1,510,188.33								7,658,230.76	13,432,295.24	36.31%
22 PENSIONES Y OTRAS	1,520,630.00	164,505.69	124,200.69	888,052.32	-637,355.53	135,637.77								675,040.94	845,589.06	44.39%
23 BIENES Y SERVICIOS	12,879,538.00	551,065.90	917,251.91	1,786,052.82	321,168.76	2,106,118.38								5,681,657.77	7,197,880.23	44.11%
25 OTROS GASTOS	1,788.00	0.00	1,787.23	0.00	0.00	0.00								1,787.23	0.77	99.96%
26 ADQUISICION DE ACTIVOS NO FINANCIEROS	7,279,961.00	0.00	0.00	0.00	1,470.00	2,438,518.34								2,439,988.34	4,839,972.66	33.52%
<b>TOTAL</b>	<b>42,772,443.00</b>	<b>2,337,217.00</b>	<b>2,548,320.07</b>	<b>4,214,578.22</b>	<b>1,166,126.93</b>	<b>6,190,462.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,456,705.04</b>	<b>26,315,737.96</b>	<b>38.48%</b>

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	4,724,389.00	2,385.31	27,824.67	816,443.20	-621,328.29	882,822.54								1,108,147.43	3,616,241.57	23.46%
25 OTROS GASTOS	127,879.00	0.00	125,000.00	0.00	0.00	0.00								125,000.00	2,879.00	97.75%
26 ADQUISICION DE ACTIVOS NO FINANCIEROS	54,501.00	0.00	0.00	45,379.00	0.00	9,119.16								54,498.16	2.84	99.99%
<b>TOTAL</b>	<b>4,906,769.00</b>	<b>2,385.31</b>	<b>152,824.67</b>	<b>861,822.20</b>	<b>-621,328.29</b>	<b>891,941.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,287,645.59</b>	<b>3,619,123.41</b>	<b>26.24%</b>

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	2,353,818.00	0.00	196,075.00	532,896.50	45,061.00	307,737.66								1,081,770.16	1,272,047.84	45.96%
<b>TOTAL</b>	<b>2,353,818.00</b>	<b>0.00</b>	<b>196,075.00</b>	<b>532,896.50</b>	<b>45,061.00</b>	<b>307,737.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,081,770.16</b>	<b>1,272,047.84</b>	<b>45.96%</b>

<b>TOTAL A TODA FUENTE</b>	<b>50,033,030.00</b>	<b>2,339,602.31</b>	<b>2,897,219.74</b>	<b>5,609,296.92</b>	<b>589,859.64</b>	<b>7,390,142.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,585,815.93</b>	<b>18,826,120.79</b>	<b>31,205,909.21</b>	<b>37.63%</b>
----------------------------	----------------------	---------------------	---------------------	---------------------	-------------------	---------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	---------------------	----------------------	----------------------	---------------

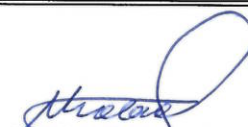
  
 U. Adm. Olga Nora Saavedra Chumbe  
 CLAD US16  
 Directora Ejecutiva  
 Oficina Ejecutiva de Planeamiento Estratégico  
 Instituto Nacional de Rehabilitación  
 Dra. Adriana Rebaza Flores - Amistad Peru-Japón  
 MINISTERIO DE SALUD

**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	21,090,526	1,621,645.41	1,505,080.24	1,540,473.08	1,480,843.70	1,510,188.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,658,230.76	13,432,295.24
2.2	PENSIONES Y OTRAS	1,520,630	164,505.69	124,200.69	888,052.32	-637,355.53	135,637.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	675,040.94	845,589.06
2.3	BIENES Y SERVICIOS	12,879,538	551,065.90	917,251.91	1,786,052.82	321,168.76	2,106,118.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,681,657.77	7,197,880.23
2.5	OTROS GASTOS	1,788	0.00	1,787.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,787.23	0.77
2.6	ADQUISICION DE ACTIVOS NO	7,279,961	0.00	0.00	0.00	1,470.00	2,438,518.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,439,988.34	4,839,972.66
PARCIAL FTE	1	42,772,443	2,337,217.00	2,548,320.07	4,214,578.22	1,166,126.93	6,190,462.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,456,705.04	26,315,737.96
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	4,724,389	2,385.31	27,824.67	816,443.20	-621,328.29	882,822.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,108,147.43	3,616,241.57
2.5	OTROS GASTOS	127,879	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	2,879.00
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	4,906,769	2,385.31	152,824.67	861,822.20	-621,328.29	891,941.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,287,645.59	3,619,123.41
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,353,818	0.00	196,075.00	532,896.50	45,061.00	307,737.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081,770.16	1,272,047.84
PARCIAL FTE	4	2,353,818	0.00	196,075.00	532,896.50	45,061.00	307,737.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081,770.16	1,272,047.84
<b>TOTAL EJECUTORA</b>		<b>50,033,030</b>	<b>2,339,602.31</b>	<b>2,897,219.74</b>	<b>5,609,296.92</b>	<b>589,859.64</b>	<b>7,390,142.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,826,120.79</b>	<b>31,206,909.21</b>

  
Lic. Adm. Olga Nora Saavedra Chumbe  
CLAD 09161  
Directora Ejecutiva  
Oficina Ejecutiva de Planeamiento Estratégico  
Instituto Nacional de Rehabilitación  
Dra. Adriana Retana Flores - Asesora de Planeación  
Barralillo de Arequipa

**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
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	42,772,443	2,337,217.00	2,548,320.07	4,214,578.22	1,166,126.93	6,190,462.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,456,705.04	26,315,737.96
	TOTAL FUENTE 2	4,906,769	2,385.31	152,824.67	861,822.20	-621,328.29	891,941.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,287,645.59	3,619,123.41
	TOTAL FUENTE 4	2,353,818	0.00	196,075.00	532,896.50	45,061.00	307,737.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081,770.16	1,272,047.84
	<b>TOTAL</b>	<b>50,033,030</b>	<b>2,339,602.31</b>	<b>2,897,219.74</b>	<b>5,609,296.92</b>	<b>589,859.64</b>	<b>7,390,142.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,826,120.79</b>	<b>31,206,909.21</b>