

MARCO INICIAL DE GASTOS Y SUS MODIFICACIONES - 2019
DEL MES DE ENERO A NOVIEMBRE
(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 CG | GENERICA. | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| 5 | 2.1 | Personal Y Obligaciones | 20,120,215 | 818,823 | 0 | 0 | 151,488 | 0 | 0 | -121,656 | 0 | 923,990 | -1,792,572 | 20,081 | 0 | 20,120,369 |
| 5 | 2.2 | Pensiones Y Otras | 1,484,630 | 0 | 0 | 36,000 | 0 | 0 | 0 | 133,993 | 3,000 | -133,993 | -9,933 | 90,002 | 0 | 1,603,699 |
| 5 | 2.3 | Bienes Y Servicios | 9,482,770 | -1,788 | 0 | 0 | 2,124,956 | 1,273,600 | 0 | 377,528 | 646,600 | 31,330 | 667,998 | 0 | 0 | 14,602,994 |
| 5 | 2.5 | Otros Gastos | 0 | 1,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,788 |
| 6 | 2.6 | Adquisicion De Activos No | 3,679,692 | 0 | 0 | 0 | 436,208 | 3,164,061 | 0 | 0 | 0 | 0 | 0 | -42,910 | 0 | 7,237,051 |
| FUENTE: 1 | | | 34,767,307 | 818,823 | 0 | 36,000 | 2,712,652 | 4,437,661 | 0 | 389,865 | 649,600 | 821,327 | -1,134,507 | 67,173 | 0 | 43,565,901 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| 5 | 2.3 | Bienes Y Servicios | 3,151,200 | 1,630,569 | 0 | -54,850 | -2,230 | -300 | 0 | 0 | 0 | 0 | 0 | 380,000 | 0 | 5,104,389 |
| 5 | 2.5 | Otros Gastos | 0 | 125,000 | 0 | 669 | 1,910 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,879 |
| 6 | 2.6 | Adquisicion De Activos No | 0 | 0 | 0 | 54,181 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,501 |
| FUENTE: 2 | | | 3,151,200 | 1,755,569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 0 | 5,286,769 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | | | | | | | | | |
| 5 | 2.3 | Bienes Y Servicios | 0 | 2,137,065 | 0 | 0 | 216,753 | 0 | 0 | 0 | 24,862 | 0 | 213,382 | 0 | 0 | 2,592,062 |
| FUENTE: 4 | | | 0 | 2,137,065 | 0 | 0 | 216,753 | 0 | 0 | 0 | 24,862 | 0 | 213,382 | 0 | 0 | 2,592,062 |


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| M E N S U A L I Z A D O | | | | | | | | | | | | | | | |
|---------------------------|----------------|-------------------|------------------|----------|---------------|------------------|------------------|----------|----------------|----------------|----------------|-------------------|----------------|----------|-------------------|
| FF CG | GENERICA. | PIA | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | PIM |
| RESUMEN FUENTE ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 34,767,307 | 818,823 | 0 | 36,000 | 2,712,652 | 4,437,661 | 0 | 389,865 | 649,600 | 821,327 | -1,134,507 | 67,173 | 0 | 43,565,901 |
| | TOTAL FUENTE 2 | 3,151,200 | 1,755,569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 0 | 5,286,769 |
| | TOTAL FUENTE 4 | 0 | 2,137,065 | 0 | 0 | 216,753 | 0 | 0 | 0 | 0 | 24,862 | 0 | 213,382 | 0 | 2,592,062 |
| TOTAL EJECUTORA | | 37,918,507 | 4,711,457 | 0 | 36,000 | 2,929,405 | 4,437,661 | 0 | 389,865 | 649,600 | 846,189 | -1,134,507 | 660,555 | 0 | 51,444,732 |



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