

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD
EJECUTORA : 016 HOSPITAL DE EMERGENCIAS CASIMIRO ULLOA - IGSS [001569]

PRG	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO	
																	DEVENGADOS		
0001 PROGRAMA ARTICULADO NUTRICIONAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	1,040,980	0	1,040,980	211,384.31	189,266.69	511,503.00	1,000.00	8,612.00	0.00	33,804.00	-3,187.00	0.00	86,597.00	0.00	0.00	0.00	1,038,980.00	2,000.00
GEN2.3	BIENES Y	331,314	0	331,314	0.00	35,400.00	20,550.11	11,109.41	31,731.30	78,107.10	34,176.36	223.22	8,577.54	0.00	0.00	0.00	0.00	219,875.04	111,438.96
PARCIAL FTE 1		1,372,294	0	1,372,294	211,384.31	224,666.69	532,053.11	12,109.41	40,343.30	78,107.10	67,980.36	-2,963.78	8,577.54	86,597.00	0.00	0.00	0.00	1,258,855.04	113,438.96
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	400,000	400,000	0.00	0.00	132,002.24	85,889.85	189.10	104,000.36	57,688.20	3,419.81	16,804.61	0.00	0.00	0.00	0.00	399,994.17	5.83
PARCIAL FTE 4		0	400,000	400,000	0.00	0.00	132,002.24	85,889.85	189.10	104,000.36	57,688.20	3,419.81	16,804.61	0.00	0.00	0.00	0.00	399,994.17	5.83
SUBTOTAL PROG.		1,372,294	400,000	1,772,294	211,384.31	224,666.69	664,055.35	97,999.26	40,532.40	182,107.46	125,668.56	456.03	25,382.15	86,597.00	0.00	0.00	0.00	1,658,849.21	
0002 SALUD MATERNO NEONATAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	873,707	0	873,707	75,712.00	300,211.00	183,211.00	0.00	2,100.00	-1,690.00	1,690.00	-348.81	306,872.00	1,893.81	0.00	0.00	0.00	869,651.00	4,056.00
GEN2.3	BIENES Y	535,483	-10,000	525,483	0.00	1,044.00	100,819.00	46,000.00	60,440.75	58,244.28	0.00	43,134.26	0.00	0.00	0.00	0.00	0.00	309,682.29	215,800.71
GEN2.6	ADQUIISI	0	1,453,450	1,453,450	0.00	0.00	0.00	319,160.00	0.00	0.00	0.00	0.00	0.00	21,220.00	0.00	0.00	0.00	340,380.00	1,113,070.00
PARCIAL FTE 1		1,409,190	1,443,450	2,852,640	75,712.00	301,255.00	284,030.00	365,160.00	62,540.75	56,554.28	1,690.00	42,785.45	306,872.00	23,113.81	0.00	0.00	0.00	1,519,713.29	1,332,926.71
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	30,000	30,000	0.00	0.00	0.00	16,556.80	3,838.90	9,520.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	29,988.70	11.30
PARCIAL FTE 4		0	30,000	30,000	0.00	0.00	0.00	16,556.80	3,838.90	9,520.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	29,988.70	11.30
SUBTOTAL PROG.		1,409,190	1,473,450	2,882,640	75,712.00	301,255.00	284,030.00	381,716.80	66,379.65	66,074.28	1,690.00	42,858.45	306,872.00	23,113.81	0.00	0.00	0.00	1,549,701.99	
0016 TBC-VIHISIDA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	141,235	0	141,235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,235.00	0.00	0.00	0.00	0.00	141,235.00	0.00
GEN2.3	BIENES Y	92,222	0	92,222	10,838.00	7,200.00	26,800.00	0.00	0.00	0.00	0.00	0.00	23.70	0.00	0.00	0.00	0.00	44,861.70	47,360.30
PARCIAL FTE 1		233,457	0	233,457	10,838.00	7,200.00	26,800.00	0.00	0.00	0.00	0.00	0.00	141,258.70	0.00	0.00	0.00	0.00	186,096.70	47,360.30
SUBTOTAL PROG.		233,457	0	233,457	10,838.00	7,200.00	26,800.00	0.00	0.00	0.00	0.00	0.00	141,258.70	0.00	0.00	0.00	0.00	186,096.70	47,360.30
0017 ENFERMEADES METAXENICAS Y ZOONOSIS																			

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PRG	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
																			M E N S U A L I Z A D O
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	141,235	0	141,235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,235.00	0.00
GEN2.3	BIENES Y	20,000	0	20,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
GEN2.6	ADQUISI	0	136,800	136,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,875.86	-7,675.86	0.00	0.00	0.00	0.00	6,200.00	130,600.00
PARCIAL FTE 1		161,235	136,800	298,035	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,875.86	-7,675.86	141,235.00	0.00	0.00	0.00	147,435.00	150,600.00
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	27,500	0	27,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	27,500.00
PARCIAL FTE 2		27,500	0	27,500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00	27,500.00
SUBTOTAL PROG.		188,735	136,800	325,535	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,875.86	-7,675.86	141,235.00	0.00	0.00	0.00	147,435.00	147,435.00
0018 ENFERMEDADES NO TRANSMISIBLES																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	16,500	0	16,500	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00	0.00
GEN2.3	BIENES Y	71,734	0	71,734	0.00	28,349.00	10,487.00	0.00	0.00	-982.00	0.00	982.00	0.00	0.00	0.00	0.00	0.00	38,836.00	32,898.00
PARCIAL FTE 1		88,234	0	88,234	0.00	28,349.00	26,987.00	0.00	0.00	-982.00	0.00	982.00	0.00	0.00	0.00	0.00	0.00	55,336.00	32,898.00
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	195,742	195,742	0.00	0.00	40,127.50	77,061.05	61,253.60	6,448.05	10,200.00	364.00	0.00	0.00	0.00	0.00	0.00	195,454.20	287.80
PARCIAL FTE 4		0	195,742	195,742	0.00	0.00	40,127.50	77,061.05	61,253.60	6,448.05	10,200.00	364.00	0.00	0.00	0.00	0.00	0.00	195,454.20	287.80
SUBTOTAL PROG.		88,234	195,742	283,976	0.00	28,349.00	67,114.50	77,061.05	61,253.60	5,465.05	10,200.00	1,346.00	0.00	0.00	0.00	0.00	0.00	250,790.20	250,790.20
0024 PREVENCIÓN Y CONTROL DEL CÁNCER																			
1 RECURSOS ORDINARIOS																			
GEN2.6	ADQUISI	0	95,000	95,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00
PARCIAL FTE 1		0	95,000	95,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00
4 DONACIONES Y TRANSFERENCIAS																			
GEN2.3	BIENES Y	0	42,778	42,778	0.00	0.00	0.00	0.00	0.00	26,380.00	15,892.00	240.00	0.00	0.00	0.00	0.00	0.00	42,512.00	266.00
PARCIAL FTE 4		0	42,778	42,778	0.00	0.00	0.00	0.00	0.00	26,380.00	15,892.00	240.00	0.00	0.00	0.00	0.00	0.00	42,512.00	266.00
SUBTOTAL PROG.		0	137,778	137,778	0.00	0.00	0.00	0.00	0.00	26,380.00	15,892.00	240.00	0.00	0.00	0.00	0.00	0.00	42,512.00	266.00

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PRG	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
																			M E N S U A L I Z A D O
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y	580,344	-49,512	530,832	16,400.00	0.00	40,000.00	33,014.40	48,570.00	6.00	18,296.29	47,443.42	12,536.72	0.00	0.00	0.00	0.00	216,266.83	314,565.17
GEN2.6	ADQUIISI	0	59,832	59,832	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,516.00	6,396.00	0.00	0.00	0.00	0.00	57,912.00	1,920.00
PARCIAL FTE 1	580,344	10,320	590,664	16,400.00	0.00	40,000.00	33,014.40	48,570.00	6.00	18,296.29	47,443.42	12,536.72	0.00	0.00	0.00	0.00	0.00	274,178.83	316,485.17
SUBTOTAL PROG.	580,344	10,320	590,664	16,400.00	0.00	40,000.00	33,014.40	48,570.00	6.00	18,296.29	47,443.42	12,536.72	0.00	0.00	0.00	0.00	0.00	274,178.83	316,485.17
0104 REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	15,077,761	1,359,220	16,436,981	1,445,590.79	369,002.00	1,435,510.91	2,030,160.68	1,524,127.68	2,123,217.54	1,791,686.77	171,656.30	1,377,426.63	1,567,840.56	0.00	0.00	0.00	13,836,220.06	2,600,760.94
GEN2.3	BIENES Y	2,813,464	-53,639	2,759,825	145,737.33	125,535.50	202,360.00	399,346.60	496,031.00	451,840.61	-35,016.24	209,306.42	50,940.85	245,295.63	0.00	0.00	0.00	2,291,367.70	468,457.30
GEN2.5	OTROS	0	17,974	17,974	0.00	0.00	7,881.00	0.00	-0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,880.92	10,093.08
PARCIAL FTE 1	17,891,225	1,323,555	19,214,780	1,591,328.12	494,537.50	1,645,741.91	2,429,507.28	2,020,158.60	2,575,058.15	1,756,670.53	1,813,136.19	1,428,367.68	1,813,136.19	0.00	0.00	0.00	0.00	16,135,466.68	3,079,311.32
SUBTOTAL PROG.	17,891,225	1,323,555	19,214,780	1,591,328.12	494,537.50	1,645,741.91	2,429,507.28	2,020,158.60	2,575,058.15	1,756,670.53	1,813,136.19	1,428,367.68	1,813,136.19	0.00	0.00	0.00	0.00	16,135,466.68	3,079,311.32
9001 ACCIONES CENTRALES																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	5,312,332	1,280,178	6,592,510	182,232.14	610,554.50	472,958.92	349,101.40	715,452.27	532,999.98	318,583.42	291,007.65	765,934.73	280,688.96	0.00	0.00	0.00	4,519,513.97	2,072,996.03
GEN2.2	PENSION	9,748	0	9,748	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,748.00	9,748.00
GEN2.3	BIENES Y	1,410,869	-192,372	1,218,497	200,314.94	71,423.51	52,365.19	131,220.67	21,133.53	-9,058.82	108,909.38	331,465.50	12,700.26	173,091.49	0.00	0.00	0.00	1,093,565.65	124,931.35
GEN2.5	OTROS	0	40,000	40,000	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00
PARCIAL FTE 1	6,732,949	1,127,806	7,860,755	382,547.08	681,978.01	565,324.11	480,322.07	736,585.80	523,941.16	427,492.80	622,473.15	778,634.99	453,780.45	0.00	0.00	0.00	0.00	5,663,079.62	2,207,675.38
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	997,008	280,075	1,277,083	3,080.48	39,505.40	90,462.34	71,711.38	32,718.10	36,503.22	48,977.37	40,585.35	30,740.11	19,611.00	0.00	0.00	0.00	413,894.75	863,188.25
GEN2.5	OTROS	31,913	0	31,913	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,913.00	31,913.00
GEN2.6	ADQUIISI	222,423	-121,949	100,474	0.00	6,788.68	337.00	719.00	0.00	0.00	10,517.87	6,372.90	0.00	0.00	0.00	0.00	0.00	24,735.45	75,738.55
PARCIAL FTE 2	1,251,344	158,126	1,409,470	3,080.48	46,294.08	90,799.34	72,430.38	32,718.10	36,503.22	59,495.24	63,740.11	46,968.25	30,740.11	19,611.00	0.00	0.00	0.00	438,630.20	970,839.80
4 DONACIONES Y TRANSFERENCIAS																			

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

PRG	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.3	BIENES Y	0	31,600	31,600	0.00	0.00	0.00	0.00	0.00	0.00	31,600.00	0.00	0.00	0.00	0.00	0.00	31,600.00	0.00
PARCIAL FTE	4	0	31,600	31,600	0.00	0.00	0.00	0.00	0.00	0.00	31,600.00	0.00	0.00	0.00	0.00	0.00	31,600.00	0.00
SUBTOTAL PROG.	7,984,293	1,317,532	9,301,825	385,627.56	728,272.09	656,123.45	552,752.45	769,303.90	560,444.38	518,588.04	669,431.40	809,375.10	473,391.45	0.00	0.00	0.00	6,123,309.82	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																		
1 RECURSOS ORDINARIOS																		
GEN2.1	PERSON	10,231,574	254,196	10,485,770	651,358.72	1,368,382.30	355,362.69	367,580.27	1,078,808.39	607,721.42	687,438.91	1,061,278.48	321,627.61	363,321.05	0.00	0.00	6,862,879.84	3,622,890.16
GEN2.2	PENSION	2,821,000	67,240	2,888,240	243,275.03	205,000.00	283,910.00	211,000.00	257,999.77	234,435.04	438,500.00	445,430.54	-64,793.24	197,200.00	0.00	0.00	2,451,957.14	436,282.86
GEN2.3	BIENES Y	9,439,570	-1,415,214	8,024,356	62,672.00	484,497.21	1,321,424.86	773,515.22	191,114.49	380,868.65	1,158,898.98	388,383.67	945,451.57	164,310.39	0.00	0.00	5,871,137.04	2,153,218.96
GEN2.5	OTROS	0	36,580	36,580	0.00	0.00	36,580.00	0.00	-0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,579.65	0.35
GEN2.6	ADQUIISI	0	24,758	24,758	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,758.00
PARCIAL FTE	1	22,482,144	-1,032,440	21,459,704	957,305.75	2,057,879.51	1,997,277.55	1,352,095.49	1,527,922.30	1,223,025.11	2,284,837.89	1,895,092.69	1,202,285.94	724,831.44	0.00	0.00	15,222,563.67	6,237,150.33
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	6,101,304	316,290	6,417,594	26,347.29	273,472.08	497,942.04	476,649.26	587,098.73	406,829.22	403,273.63	260,429.07	421,453.08	82,191.93	0.00	0.00	3,435,686.33	2,981,907.67
GEN2.6	ADQUIISI	122,827	556,719	679,546	0.00	616.00	15,624.00	172,470.00	0.00	1,710.00	0.00	29,075.00	16,616.36	0.00	0.00	0.00	236,112.36	443,433.64
PARCIAL FTE	2	6,224,131	873,009	7,097,140	26,347.29	274,088.08	513,566.04	649,119.26	587,098.73	408,539.22	403,273.63	289,505.07	438,069.44	82,191.93	0.00	0.00	3,671,798.69	3,425,341.31
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																		
GEN2.6	ADQUIISI	0	743,217	743,217	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	721,217.00
PARCIAL FTE	3	0	743,217	743,217	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	22,000.00	721,217.00
4 DONACIONES Y TRANSFERENCIAS																		
GEN2.3	BIENES Y	0	4,967,367	4,967,367	0.00	979,817.15	1,072,661.18	629,477.51	191,819.69	61,383.80	532,727.91	483,863.97	102,809.65	127,178.13	0.00	0.00	4,181,738.99	785,628.01
PARCIAL FTE	4	0	4,967,367	4,967,367	0.00	979,817.15	1,072,661.18	629,477.51	191,819.69	61,383.80	532,727.91	483,863.97	102,809.65	127,178.13	0.00	0.00	4,181,738.99	785,628.01
SUBTOTAL PROG.	28,716,275	5,551,153	34,267,428	983,653.04	3,311,784.74	3,583,504.77	2,630,692.26	2,306,840.72	1,692,948.13	3,220,839.43	2,668,461.73	1,743,165.03	956,201.50	0.00	0.00	0.00	23,098,091.35	
TOTAL	58,464,047	10,546,330	69,010,377	3,274,943.03	5,096,065.02	6,967,389.98	6,202,743.50	5,313,038.87	5,108,464.45	5,667,844.85	3,875,591.61	4,465,677.52	3,493,674.95	0.00	0.00	0.00	49,466,433.78	19,543,943.22

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2016
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD
EJECUTORA : 016 HOSPITAL DE EMERGENCIAS CASIMIRO ULLOA - IGSS [001569]

PRG	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
																			M E N S U A L I Z A D O
RESUMEN ...																			
	TOTAL FUENTE 1	50,961,072	3,104,491	54,065,563	3,245,515.26	3,795,865.71	5,118,213.68	4,672,208.65	4,436,120.75	4,455,709.80	4,556,967.87	3,052,167.51	3,877,253.71	3,242,593.89	0.00	0.00	0.00	40,452,716.83	13,612,846.17
	TOTAL FUENTE 2	7,502,975	1,031,135	8,534,110	29,427.77	320,382.16	604,365.38	721,549.64	619,816.63	445,042.44	462,768.87	336,463.32	468,808.55	101,802.93	0.00	0.00	0.00	4,110,428.89	4,423,681.11
	TOTAL FUENTE 3	0	743,217	743,217	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	721,217.00
	TOTAL FUENTE 4	0	5,667,487	5,667,487	0.00	979,817.15	1,244,790.92	808,985.21	257,101.29	207,732.21	648,108.11	487,960.78	119,614.26	127,178.13	0.00	0.00	0.00	4,881,288.06	786,198.94
	TOTAL	58,464,047	10,546,330	69,010,377	3,274,943.03	5,096,065.02	6,967,369.98	6,202,743.50	5,313,038.87	5,108,484.45	5,667,844.85	3,876,591.61	4,465,677.52	3,493,674.95	0.00	0.00	0.00	49,466,433.78	19,543,943.22