

DEVENGADOS Vs MARCO PRESUPUESTAL - 2015
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 124 DIRECCION DE ABASTECIMIENTOS DE RECURSOS ESTRATEGICOS DE SALUD - DARES [001345]

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

| PRG | CATEGORIA FF GENERICA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL DEVENGADOS | SALDO |
|---|-----------------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-----------------------|
| 2.3 | BIENES Y SERVICIOS | 2,013,978 | 3,778.55 | 0.00 | 0.00 | 9,574.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,353.37 | 2,000,624.63 |
| 2.5 | OTROS GASTOS | 22,083 | 22,083.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,083.00 | 0.00 |
| 2.6 | ADQUISICION DE ACTIVOS NO | 629,761 | 0.00 | 0.00 | 0.00 | 55,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,090.00 | 574,671.00 |
| PARCIAL FTE | 2 | 2,665,822 | 25,861.55 | 0.00 | 0.00 | 64,664.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,526.37 | 2,575,295.63 |
| SUB TOTAL PROGRAMA | | 12,078,925 | 476,450.45 | 604,134.99 | 778,684.97 | 820,992.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,680,262.78 | |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| 2.3 | BIENES Y SERVICIOS | 23,203,584 | 0.00 | 21,477.00 | 7,667.64 | 62,506.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,651.21 | 23,111,932.79 |
| 2.5 | OTROS GASTOS | 9,237,416 | 0.00 | 206,668.00 | 0.00 | 8,935,078.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,141,746.00 | 95,670.00 |
| PARCIAL FTE | 1 | 32,441,000 | 0.00 | 228,145.00 | 7,667.64 | 8,997,584.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,233,397.21 | 23,207,602.79 |
| SUB TOTAL PROGRAMA | | 32,441,000 | 0.00 | 228,145.00 | 7,667.64 | 8,997,584.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,233,397.21 | |
| TOTAL EJECUTORA | | 439,465,822 | 6,626,925.48 | 5,947,570.47 | 125,733,338.33 | 25,637,995.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,945,829.87 | 275,519,992.13 |

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| PRG | CATEGORIA | PIM | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | TOTAL | SALDO |
|-----|--------------------|--------------------|---------------------|---------------------|-----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-----------------------|
| FF | GENERICA | | | | | | | | | | | | | | DEVENGADOS | |
| | RESUMEN ... | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 436,800,000 | 6,601,063.93 | 5,947,570.47 | 125,733,338.33 | 25,573,330.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,855,303.50 | 272,944,696.50 |
| | TOTAL FUENTE 2 | 2,665,822 | 25,861.55 | 0.00 | 0.00 | 64,664.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,526.37 | 2,575,295.63 |
| | TOTAL | 439,465,822 | 6,626,925.48 | 5,947,570.47 | 125,733,338.33 | 25,637,995.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163,945,829.87 | 275,519,992.13 |