

DEVENGADOS Vs MARCO PRESUPUESTAL - 2016
(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 |
|---|-----------------------------|--------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|-----------------------|
| 2.5 | OTROS GASTOS | 31,804 | 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 | 31,804.00 |
| 2.6 | ADQUISICION DE ACTIVOS NO | 754,700 | 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 | 754,700.00 |
| PARCIAL FTE | 2 | 4,362,771 | 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 | 4,362,771.00 |
| SUB TOTAL PROGRAMA | | 13,793,974 | 488,971.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488,971.93 | |
| 9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | | | | | | | |
| 1 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | |
| 2.3 | BIENES Y SERVICIOS | 23,536,491 | 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 | 23,536,491.00 |
| 2.5 | OTROS GASTOS | 9,204,034 | 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 | 9,204,034.00 |
| PARCIAL FTE | 1 | 32,740,525 | 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 | 32,740,525.00 |
| SUB TOTAL PROGRAMA | | 32,740,525 | 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 | |
| TOTAL EJECUTORA | | 454,272,535 | 1,673,345.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,673,345.87 | 452,599,189.13 |

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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 | 436,350,000 | 1,673,345.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,673,345.87 | 434,676,654.13 |
| | TOTAL FUENTE 2 | 17,922,535 | 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 | 17,922,535.00 |
| | TOTAL | 454,272,535 | 1,673,345.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,673,345.87 | 452,599,189.13 |