

DEVENGADOS Vs MARCO PRESUPUESTAL - 2018
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 124 CENTRO NACIONAL DE ABASTECIMIENTOS DE RECURSOS ESTRATEGICOS DE SALUD [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
0001 PROGRAMA ARTICULADO NUTRICIONAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	63,154,228	43,104.17	443,915.21	4,198,955.97	599,312.76	6,109,703.28	29,614,591.40	4,419,807.18	0.00	0.00	0.00	0.00	0.00	45,429,389.97	17,724,838.03
2.4	DONACIONES Y	324,614,298	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	324,614,298.00
2.5	OTROS GASTOS	39,757,309	926,618.85	6,010,694.55	-82,982.82	4,673,102.26	6,494,367.40	749,343.76	1,770,181.00	0.00	0.00	0.00	0.00	0.00	20,541,325.00	19,215,984.00
2.6	ADQUISICION DE ACTIVOS NO	1,155,120	0.00	0.00	0.00	0.00	0.00	0.00	1,185,969.95	0.00	0.00	0.00	0.00	0.00	1,185,969.95	-30,849.95
PARCIAL FTE	1	428,680,955	969,723.02	6,454,609.76	4,115,973.15	5,272,415.02	12,604,070.68	30,363,935.16	7,375,958.13	0.00	0.00	0.00	0.00	0.00	67,156,684.92	361,524,270.08
SUB TOTAL PROGRAMA		428,680,955	969,723.02	6,454,609.76	4,115,973.15	5,272,415.02	12,604,070.68	30,363,935.16	7,375,958.13	0.00	0.00	0.00	0.00	0.00	67,156,684.92	
0002 SALUD MATERNO NEONATAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	34,906,215	0.00	99,994.16	5,076,260.42	1,306,188.16	2,960,693.77	41,313.08	9,749,252.87	0.00	0.00	0.00	0.00	0.00	19,233,702.46	15,672,512.54
2.4	DONACIONES Y	31,395,131	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	31,395,131.00
2.5	OTROS GASTOS	7,391,945	0.00	0.00	722,301.00	0.00	1,128,858.00	1,127,074.00	0.00	0.00	0.00	0.00	0.00	0.00	2,978,233.00	4,413,712.00
PARCIAL FTE	1	73,693,291	0.00	99,994.16	5,798,561.42	1,306,188.16	4,089,551.77	1,168,387.08	9,749,252.87	0.00	0.00	0.00	0.00	0.00	22,211,935.46	51,481,355.54
SUB TOTAL PROGRAMA		73,693,291	0.00	99,994.16	5,798,561.42	1,306,188.16	4,089,551.77	1,168,387.08	9,749,252.87	0.00	0.00	0.00	0.00	0.00	22,211,935.46	
0016 TBC-VIH/SIDA																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	95,556,299	1,379.82	150,266.63	2,077,625.66	3,123,465.11	16,774,372.45	1,444,422.81	3,433,976.54	0.00	0.00	0.00	0.00	0.00	27,005,509.02	68,550,789.98
2.4	DONACIONES Y	60,744,576	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	60,744,576.00
2.5	OTROS GASTOS	2,043,468	187,863.00	27,784.00	2,754.00	476,414.00	0.00	0.00	242,030.00	0.00	0.00	0.00	0.00	0.00	936,845.00	1,106,623.00
PARCIAL FTE	1	158,344,343	189,242.82	178,050.63	2,080,379.66	3,599,879.11	16,774,372.45	1,444,422.81	3,676,006.54	0.00	0.00	0.00	0.00	0.00	27,942,354.02	130,401,988.98
SUB TOTAL PROGRAMA		158,344,343	189,242.82	178,050.63	2,080,379.66	3,599,879.11	16,774,372.45	1,444,422.81	3,676,006.54	0.00	0.00	0.00	0.00	0.00	27,942,354.02	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	16,698,873	11,240.19	82,268.85	965,568.34	109,499.43	117,064.27	1,138,899.70	2,853,346.95	0.00	0.00	0.00	0.00	0.00	5,277,887.73	11,420,985.27
2.4	DONACIONES Y	20,161,476	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	20,161,476.00
2.5	OTROS GASTOS	2,086,995	278,145.00	24,654.00	545,261.80	24,478.00	372,138.00	-9,914.80	0.00	0.00	0.00	0.00	0.00	0.00	1,234,762.00	852,233.00
PARCIAL FTE	1	38,947,344	289,385.19	106,922.85	1,510,830.14	133,977.43	489,202.27	1,128,984.90	2,853,346.95	0.00	0.00	0.00	0.00	0.00	6,512,649.73	32,434,694.27

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PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
SUB TOTAL PROGRAMA		38,947,344	289,385.19	106,922.85	1,510,830.14	133,977.43	489,202.27	1,128,984.90	2,853,346.95	0.00	0.00	0.00	0.00	0.00	6,512,649.73	
0018 ENFERMEDADES NO TRANSMISIBLES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	1,631,838	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	350,664.59
2.4	DONACIONES Y	15,278,303	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	15,278,303.00
PARCIAL FTE	1	16,910,141	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	15,628,967.59
SUB TOTAL PROGRAMA		16,910,141	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	
0024 PREVENCION Y CONTROL DEL CANCER																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	44,814,390	0.00	0.00	0.00	0.00	0.00	28,445.41	0.00	0.00	0.00	0.00	0.00	0.00	28,445.41	44,785,944.59
2.4	DONACIONES Y	22,898,126	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	22,898,126.00
2.5	OTROS GASTOS	1,932,278	0.00	0.00	0.00	0.00	0.00	1,932,278.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932,278.00	0.00
PARCIAL FTE	1	69,644,794	0.00	0.00	0.00	0.00	0.00	1,960,723.41	0.00	0.00	0.00	0.00	0.00	0.00	1,960,723.41	67,684,070.59
SUB TOTAL PROGRAMA		69,644,794	0.00	0.00	0.00	0.00	0.00	1,960,723.41	0.00	0.00	0.00	0.00	0.00	0.00	1,960,723.41	
0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	548,599	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	8,899.77	0.00	0.00	0.00	0.00	0.00	79,117.83	469,481.17
PARCIAL FTE	1	548,599	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	8,899.77	0.00	0.00	0.00	0.00	0.00	79,117.83	469,481.17
SUB TOTAL PROGRAMA		548,599	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	8,899.77	0.00	0.00	0.00	0.00	0.00	79,117.83	
0131 CONTROL Y PREVENCION EN SALUD MENTAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	535,445	0.00	0.00	0.00	0.00	0.00	144.00	2,400.00	0.00	0.00	0.00	0.00	0.00	2,544.00	532,901.00
PARCIAL FTE	1	535,445	0.00	0.00	0.00	0.00	0.00	144.00	2,400.00	0.00	0.00	0.00	0.00	0.00	2,544.00	532,901.00
SUB TOTAL PROGRAMA		535,445	0.00	0.00	0.00	0.00	0.00	144.00	2,400.00	0.00	0.00	0.00	0.00	0.00	2,544.00	
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	21,588,574	583,109.79	659,034.31	686,785.25	992,317.96	1,922,825.13	4,628,532.46	1,340,643.53	0.00	0.00	0.00	0.00	0.00	10,813,248.43	10,775,325.57
2.5	OTROS GASTOS	965,190	1,000.00	11,760.50	382.70	19,500.02	18,068.47	861,724.39	0.00	0.00	0.00	0.00	0.00	0.00	912,436.08	52,753.92

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2.6	ADQUISICION DE ACTIVOS NO	728,360	0.00	0.00	0.00	0.00	31,187.00	0.00	10,828.17	0.00	0.00	0.00	0.00	0.00	42,015.17	686,344.83
PARCIAL FTE	1	23,282,124	584,109.79	670,794.81	687,167.95	1,011,817.98	1,972,080.60	5,490,256.85	1,351,471.70	0.00	0.00	0.00	0.00	0.00	11,767,699.68	11,514,424.32
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	0.00	0.00	0.00	0.00	0.00	1,401,568.35	431,651.65
PARCIAL FTE	2	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	0.00	0.00	0.00	0.00	0.00	1,401,568.35	431,651.65
SUB TOTAL PROGRAMA		25,115,344	629,471.99	1,091,894.81	1,035,410.70	1,377,515.16	2,133,024.76	5,526,587.83	1,375,362.78	0.00	0.00	0.00	0.00	0.00	13,169,268.03	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	7,230,475	0.00	0.00	3,333,728.09	59,047.72	172,305.37	558,228.16	2,137,271.08	0.00	0.00	0.00	0.00	0.00	6,260,580.42	969,894.58
2.4	DONACIONES Y	95,370,686	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	95,370,686.00
2.5	OTROS GASTOS	12,058,248	0.00	0.00	157,593.00	303,893.00	6,312,969.00	3,862,440.00	-11,153.00	0.00	0.00	0.00	0.00	0.00	10,625,742.00	1,432,506.00
PARCIAL FTE	1	114,659,409	0.00	0.00	3,491,321.09	362,940.72	6,485,274.37	4,420,668.16	2,126,118.08	0.00	0.00	0.00	0.00	0.00	16,886,322.42	97,773,086.58
SUB TOTAL PROGRAMA		114,659,409	0.00	0.00	3,491,321.09	362,940.72	6,485,274.37	4,420,668.16	2,126,118.08	0.00	0.00	0.00	0.00	0.00	16,886,322.42	
TOTAL EJECUTORA		927,079,665	2,077,823.02	8,171,108.21	18,849,749.30	12,140,065.42	42,770,836.06	46,025,846.10	27,167,345.12	0.00	0.00	0.00	0.00	0.00	157,202,773.23	769,876,891.77

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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
	RESUMEN ...															
	TOTAL FUENTE 1	925,246,445	2,032,460.82	7,750,008.21	18,501,506.55	11,774,368.24	42,609,891.90	45,989,515.12	27,143,454.04	0.00	0.00	0.00	0.00	0.00	155,801,204.88	769,445,240.12
	TOTAL FUENTE 2	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	0.00	0.00	0.00	0.00	0.00	1,401,568.35	431,651.65
	TOTAL	927,079,665	2,077,823.02	8,171,108.21	18,849,749.30	12,140,065.42	42,770,836.06	46,025,846.10	27,167,345.12	0.00	0.00	0.00	0.00	0.00	157,202,773.23	769,876,891.77