

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(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	71,341,935	324,241.87	1,081,714.60	1,120,744.03	1,137,327.48	647,999.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,312,027.51	67,029,907.49
2.4	DONACIONES Y	257,094,971	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	257,094,971.00
2.5	OTROS GASTOS	35,278,265	11,398,843.00	-281,189.00	4,070,159.00	3,058,870.00	9,926,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,172,730.00	7,105,535.00
PARCIAL FTE	1	363,715,171	11,723,084.87	800,525.60	5,190,903.03	4,196,197.48	10,574,046.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,484,757.51	331,230,413.49
SUB TOTAL PROGRAMA		363,715,171	11,723,084.87	800,525.60	5,190,903.03	4,196,197.48	10,574,046.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,484,757.51	
0002 SALUD MATERNO NEONATAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	24,220,306	0.00	71,851.19	316,697.88	135,813.95	797,874.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,322,237.37	22,898,068.63
2.4	DONACIONES Y	12,224,518	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	12,224,518.00
2.5	OTROS GASTOS	3,875,807	0.00	247,985.00	285,723.00	41,442.00	2,008,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,583,949.00	1,291,858.00
PARCIAL FTE	1	40,320,631	0.00	319,836.19	602,420.88	177,255.95	2,806,673.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,906,186.37	36,414,444.63
SUB TOTAL PROGRAMA		40,320,631	0.00	319,836.19	602,420.88	177,255.95	2,806,673.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,906,186.37	
0016 TBC-VIH/SIDA																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	68,144,425	16,310.83	348,816.48	8,459,374.78	1,960,666.30	3,400,113.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,185,282.01	53,959,142.99
2.4	DONACIONES Y	1,438,212	0.00	1,223,344.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,223,344.24	214,867.76
2.5	OTROS GASTOS	2,803,716	490,982.00	545,721.00	201,023.00	145,987.00	587,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,970,945.00	832,771.00
PARCIAL FTE	1	72,386,353	507,292.83	2,117,881.72	8,660,397.78	2,106,653.30	3,987,345.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,379,571.25	55,006,781.75
SUB TOTAL PROGRAMA		72,386,353	507,292.83	2,117,881.72	8,660,397.78	2,106,653.30	3,987,345.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,379,571.25	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	33,213,121	6,277.83	394,808.40	4,520,800.23	293,970.42	296,921.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,512,778.23	27,700,342.77
2.4	DONACIONES Y	18,516,333	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	18,516,333.00
2.5	OTROS GASTOS	3,363,521	91,914.00	-4,186.00	18,017.00	9,114.00	757,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	872,515.00	2,491,006.00
PARCIAL FTE	1	55,092,975	98,191.83	390,622.40	4,538,817.23	303,084.42	1,054,577.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,385,293.23	48,707,681.77
SUB TOTAL PROGRAMA		55,092,975	98,191.83	390,622.40	4,538,817.23	303,084.42	1,054,577.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,385,293.23	

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(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
0018 ENFERMEDADES NO TRANSMISIBLES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	13,694,500	0.00	160,037.08	34,697.12	26,421.50	58,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,185.70	13,415,314.30
2.5	OTROS GASTOS	63,032	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	63,032.00
PARCIAL FTE	1	13,757,532	0.00	160,037.08	34,697.12	26,421.50	58,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,185.70	13,478,346.30
SUB TOTAL PROGRAMA		13,757,532	0.00	160,037.08	34,697.12	26,421.50	58,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,185.70	
0024 PREVENCIÓN Y CONTROL DEL CÁNCER																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	96,891,342	0.00	1,138,205.82	6,419,351.02	2,555,135.12	1,167,856.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,280,548.61	85,610,793.39
2.4	DONACIONES Y	10,260,349	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	10,260,349.00
2.5	OTROS GASTOS	2,098,338	0.00	0.00	0.00	0.00	1,160,889.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,160,889.00	937,449.00
PARCIAL FTE	1	109,250,029	0.00	1,138,205.82	6,419,351.02	2,555,135.12	2,328,745.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,441,437.61	96,808,591.39
SUB TOTAL PROGRAMA		109,250,029	0.00	1,138,205.82	6,419,351.02	2,555,135.12	2,328,745.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,441,437.61	
0068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	910,881	0.00	19,800.00	74,378.40	49,740.95	47,009.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,929.18	719,951.82
PARCIAL FTE	1	910,881	0.00	19,800.00	74,378.40	49,740.95	47,009.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,929.18	719,951.82
SUB TOTAL PROGRAMA		910,881	0.00	19,800.00	74,378.40	49,740.95	47,009.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,929.18	
0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	17,428,494	0.00	285,276.62	247,177.75	160,909.90	135,270.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,634.96	16,599,859.04
PARCIAL FTE	1	17,428,494	0.00	285,276.62	247,177.75	160,909.90	135,270.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,634.96	16,599,859.04
SUB TOTAL PROGRAMA		17,428,494	0.00	285,276.62	247,177.75	160,909.90	135,270.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828,634.96	
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	11,576,722	567,761.58	627,828.15	793,253.76	707,851.04	669,841.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,366,535.59	8,210,186.41
2.5	OTROS GASTOS	79,149	1,000.00	3,488.28	108.00	0.00	5,485.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,081.98	69,067.02
PARCIAL FTE	1	11,655,871	568,761.58	631,316.43	793,361.76	707,851.04	675,326.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,376,617.57	8,279,253.43
2 RECURSOS DIRECTAMENTE RECAUDADOS																

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(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
2.3	BIENES Y SERVICIOS	3,309,590	555,779.59	343,924.25	523,826.42	383,610.00	384,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,191,580.26	1,118,009.74
2.6	ADQUISICION DE ACTIVOS NO	991,030	0.00	0.00	7,063.84	16,084.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,148.11	967,881.89
PARCIAL FTE	2	4,300,620	555,779.59	343,924.25	530,890.26	399,694.27	384,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,214,728.37	2,085,891.63
SUB TOTAL PROGRAMA		15,956,491	1,124,541.17	975,240.68	1,324,252.02	1,107,545.31	1,059,766.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,591,345.94	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	17,891,786	0.00	72,333.74	91,482.45	126,989.56	119,474.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,279.91	17,481,506.09
2.4	DONACIONES Y	80,781,960	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	80,781,960.00
2.5	OTROS GASTOS	25,080,425	3,075,710.00	-1,608,091.00	297,241.00	4,970,055.00	3,112,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,847,185.00	15,233,240.00
PARCIAL FTE	1	123,754,171	3,075,710.00	-1,535,757.26	388,723.45	5,097,044.56	3,231,744.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,257,464.91	113,496,706.09
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.4	DONACIONES Y	15,000,000	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	15,000,000.00
PARCIAL FTE	2	15,000,000	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	15,000,000.00
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	99,045	0.00	0.00	64,423.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,423.71	34,621.29
PARCIAL FTE	4	99,045	0.00	0.00	64,423.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,423.71	34,621.29
SUB TOTAL PROGRAMA		138,853,216	3,075,710.00	-1,535,757.26	453,147.16	5,097,044.56	3,231,744.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,321,888.62	
TOTAL EJECUTORA		827,671,773	16,528,820.70	4,671,668.85	27,545,542.39	15,779,988.49	25,283,209.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,809,230.37	737,862,542.63

DEVENGADOS Vs MARCO PRESUPUESTAL - 2019
(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	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
	RESUMEN ...															
	TOTAL FUENTE 1	808,272,108	15,973,041.11	4,327,744.60	26,950,228.42	15,380,294.22	24,898,769.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,530,078.29	720,742,029.71
	TOTAL FUENTE 2	19,300,620	555,779.59	343,924.25	530,890.26	399,694.27	384,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,214,728.37	17,085,891.63
	TOTAL FUENTE 4	99,045	0.00	0.00	64,423.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,423.71	34,621.29
	TOTAL	827,671,773	16,528,820.70	4,671,668.85	27,545,542.39	15,779,988.49	25,283,209.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,809,230.37	737,862,542.63