

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	68,985,213	324,241.87	1,081,714.60	1,120,744.03	1,137,327.48	3,254,254.86	1,700,545.90	0.00	0.00	0.00	0.00	0.00	0.00	8,618,828.74	60,366,384.26
2.4	DONACIONES Y	257,304,591	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	257,304,591.00
2.5	OTROS GASTOS	45,785,261	11,398,843.00	-281,189.00	4,070,159.00	3,058,870.00	13,638,402.00	894,603.00	0.00	0.00	0.00	0.00	0.00	0.00	32,779,688.00	13,005,573.00
PARCIAL FTE	1	372,075,065	11,723,084.87	800,525.60	5,190,903.03	4,196,197.48	16,892,656.86	2,595,148.90	0.00	0.00	0.00	0.00	0.00	0.00	41,398,516.74	330,676,548.26
SUB TOTAL PROGRAMA		372,075,065	11,723,084.87	800,525.60	5,190,903.03	4,196,197.48	16,892,656.86	2,595,148.90	0.00	0.00	0.00	0.00	0.00	0.00	41,398,516.74	
0002 SALUD MATERNO NEONATAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	22,373,049	0.00	71,851.19	316,697.88	135,813.95	800,058.35	230,825.01	0.00	0.00	0.00	0.00	0.00	0.00	1,555,246.38	20,817,802.62
2.4	DONACIONES Y	13,264,066	0.00	0.00	0.00	0.00	0.00	662,628.25	0.00	0.00	0.00	0.00	0.00	0.00	662,628.25	12,601,437.75
2.5	OTROS GASTOS	5,723,064	0.00	247,985.00	285,723.00	41,442.00	2,857,560.00	-369,443.00	0.00	0.00	0.00	0.00	0.00	0.00	3,063,267.00	2,659,797.00
PARCIAL FTE	1	41,360,179	0.00	319,836.19	602,420.88	177,255.95	3,657,618.35	524,010.26	0.00	0.00	0.00	0.00	0.00	0.00	5,281,141.63	36,079,037.37
SUB TOTAL PROGRAMA		41,360,179	0.00	319,836.19	602,420.88	177,255.95	3,657,618.35	524,010.26	0.00	0.00	0.00	0.00	0.00	0.00	5,281,141.63	
0016 TBC-VIH/SIDA																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	69,423,425	16,310.83	348,816.48	8,459,374.78	1,960,666.30	6,365,420.34	4,351,217.75	0.00	0.00	0.00	0.00	0.00	0.00	21,501,806.48	47,921,618.52
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	2,834,716	490,982.00	545,721.00	201,023.00	145,987.00	587,232.00	10,185.00	0.00	0.00	0.00	0.00	0.00	0.00	1,981,130.00	853,586.00
PARCIAL FTE	1	73,696,353	507,292.83	2,117,881.72	8,660,397.78	2,106,653.30	6,952,652.34	4,361,402.75	0.00	0.00	0.00	0.00	0.00	0.00	24,706,280.72	48,990,072.28
SUB TOTAL PROGRAMA		73,696,353	507,292.83	2,117,881.72	8,660,397.78	2,106,653.30	6,952,652.34	4,361,402.75	0.00	0.00	0.00	0.00	0.00	0.00	24,706,280.72	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	33,792,556	6,277.83	394,808.40	4,520,800.23	293,970.42	316,846.95	701,480.33	0.00	0.00	0.00	0.00	0.00	0.00	6,234,184.16	27,558,371.84
2.4	DONACIONES Y	19,981,194	0.00	0.00	0.00	0.00	0.00	737,518.58	0.00	0.00	0.00	0.00	0.00	0.00	737,518.58	19,243,675.42
2.5	OTROS GASTOS	3,458,295	91,914.00	-4,186.00	18,017.00	9,114.00	1,750,694.00	49,276.00	0.00	0.00	0.00	0.00	0.00	0.00	1,914,829.00	1,543,466.00
PARCIAL FTE	1	57,232,045	98,191.83	390,622.40	4,538,817.23	303,084.42	2,067,540.95	1,488,274.91	0.00	0.00	0.00	0.00	0.00	0.00	8,886,531.74	48,345,513.26
SUB TOTAL PROGRAMA		57,232,045	98,191.83	390,622.40	4,538,817.23	303,084.42	2,067,540.95	1,488,274.91	0.00	0.00	0.00	0.00	0.00	0.00	8,886,531.74	

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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	13,849,684	0.00	160,037.08	34,697.12	26,421.50	58,030.00	1,806,285.51	0.00	0.00	0.00	0.00	0.00	0.00	2,085,471.21	11,764,212.79
2.5	OTROS GASTOS	64,232	0.00	0.00	0.00	0.00	0.00	37,460.00	0.00	0.00	0.00	0.00	0.00	0.00	37,460.00	26,772.00
PARCIAL FTE	1	13,913,916	0.00	160,037.08	34,697.12	26,421.50	58,030.00	1,843,745.51	0.00	0.00	0.00	0.00	0.00	0.00	2,122,931.21	11,790,984.79
SUB TOTAL PROGRAMA		13,913,916	0.00	160,037.08	34,697.12	26,421.50	58,030.00	1,843,745.51	0.00	0.00	0.00	0.00	0.00	0.00	2,122,931.21	
0024 PREVENCIÓN Y CONTROL DEL CÁNCER																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	83,061,771	0.00	1,138,205.82	6,419,351.02	2,555,135.12	1,167,856.65	1,996,745.66	0.00	0.00	0.00	0.00	0.00	0.00	13,277,294.27	69,784,476.73
2.4	DONACIONES Y	14,782,927	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	14,782,927.00
2.5	OTROS GASTOS	2,183,360	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	1,022,471.00
PARCIAL FTE	1	100,028,058	0.00	1,138,205.82	6,419,351.02	2,555,135.12	2,328,745.65	1,996,745.66	0.00	0.00	0.00	0.00	0.00	0.00	14,438,183.27	85,589,874.73
SUB TOTAL PROGRAMA		100,028,058	0.00	1,138,205.82	6,419,351.02	2,555,135.12	2,328,745.65	1,996,745.66	0.00	0.00	0.00	0.00	0.00	0.00	14,438,183.27	
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	24,046.83	0.00	0.00	0.00	0.00	0.00	0.00	214,976.01	695,904.99
PARCIAL FTE	1	910,881	0.00	19,800.00	74,378.40	49,740.95	47,009.83	24,046.83	0.00	0.00	0.00	0.00	0.00	0.00	214,976.01	695,904.99
SUB TOTAL PROGRAMA		910,881	0.00	19,800.00	74,378.40	49,740.95	47,009.83	24,046.83	0.00	0.00	0.00	0.00	0.00	0.00	214,976.01	
0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	17,427,694	0.00	285,276.62	247,177.75	160,909.90	135,270.69	248,070.93	0.00	0.00	0.00	0.00	0.00	0.00	1,076,705.89	16,350,988.11
2.5	OTROS GASTOS	800	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	800.00
PARCIAL FTE	1	17,428,494	0.00	285,276.62	247,177.75	160,909.90	135,270.69	248,070.93	0.00	0.00	0.00	0.00	0.00	0.00	1,076,705.89	16,351,788.11
SUB TOTAL PROGRAMA		17,428,494	0.00	285,276.62	247,177.75	160,909.90	135,270.69	248,070.93	0.00	0.00	0.00	0.00	0.00	0.00	1,076,705.89	
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	12,545,499	567,761.58	627,828.15	793,253.76	707,851.04	934,404.13	1,025,164.16	0.00	0.00	0.00	0.00	0.00	0.00	4,656,262.82	7,889,236.18
2.5	OTROS GASTOS	83,384	1,000.00	3,488.28	108.00	0.00	5,485.70	67,198.65	0.00	0.00	0.00	0.00	0.00	0.00	77,280.63	6,103.37

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PARCIAL FTE	1	12,628,883	568,761.58	631,316.43	793,361.76	707,851.04	939,889.83	1,092,362.81	0.00	0.00	0.00	0.00	0.00	0.00	4,733,543.45	7,895,339.55
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	3,309,590	555,779.59	343,924.25	523,826.42	383,610.00	508,940.00	119,097.68	0.00	0.00	0.00	0.00	0.00	0.00	2,435,177.94	874,412.06
2.6	ADQUISICION DE ACTIVOS NO	991,030	0.00	0.00	7,063.84	16,084.27	0.00	1,708.00	0.00	0.00	0.00	0.00	0.00	0.00	24,856.11	966,173.89
PARCIAL FTE	2	4,300,620	555,779.59	343,924.25	530,890.26	399,694.27	508,940.00	120,805.68	0.00	0.00	0.00	0.00	0.00	0.00	2,460,034.05	1,840,585.95
SUB TOTAL PROGRAMA		16,929,503	1,124,541.17	975,240.68	1,324,252.02	1,107,545.31	1,448,829.83	1,213,168.49	0.00	0.00	0.00	0.00	0.00	0.00	7,193,577.50	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	4,811,475	0.00	72,333.74	91,482.45	126,989.56	142,451.09	199,116.85	0.00	0.00	0.00	0.00	0.00	0.00	632,373.69	4,179,101.31
2.4	DONACIONES Y	88,977,362	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	88,977,362.00
2.5	OTROS GASTOS	25,657,320	3,075,710.00	-1,608,091.00	297,241.00	4,970,055.00	3,145,433.00	4,307,740.00	0.00	0.00	0.00	0.00	0.00	0.00	14,188,088.00	11,469,232.00
PARCIAL FTE	1	119,446,157	3,075,710.00	-1,535,757.26	388,723.45	5,097,044.56	3,287,884.09	4,506,856.85	0.00	0.00	0.00	0.00	0.00	0.00	14,820,461.69	104,625,695.31
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	493.98	0.00	0.00	0.00	0.00	0.00	0.00	64,917.69	34,127.31
PARCIAL FTE	4	99,045	0.00	0.00	64,423.71	0.00	0.00	493.98	0.00	0.00	0.00	0.00	0.00	0.00	64,917.69	34,127.31
SUB TOTAL PROGRAMA		134,545,202	3,075,710.00	-1,535,757.26	453,147.16	5,097,044.56	3,287,884.09	4,507,350.83	0.00	0.00	0.00	0.00	0.00	0.00	14,885,379.38	
TOTAL EJECUTORA		828,119,696	16,528,820.70	4,671,668.85	27,545,542.39	15,779,988.49	36,876,238.59	18,801,965.07	0.00	0.00	0.00	0.00	0.00	0.00	120,204,224.09	707,915,471.91

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PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	808,720,031	15,973,041.11	4,327,744.60	26,950,228.42	15,380,294.22	36,367,298.59	18,680,665.41	0.00	0.00	0.00	0.00	0.00	0.00	117,679,272.35	691,040,758.65
	TOTAL FUENTE 2	19,300,620	555,779.59	343,924.25	530,890.26	399,694.27	508,940.00	120,805.68	0.00	0.00	0.00	0.00	0.00	0.00	2,460,034.05	16,840,585.95
	TOTAL FUENTE 4	99,045	0.00	0.00	64,423.71	0.00	0.00	493.98	0.00	0.00	0.00	0.00	0.00	0.00	64,917.69	34,127.31
	TOTAL	828,119,696	16,528,820.70	4,671,668.85	27,545,542.39	15,779,988.49	36,876,238.59	18,801,965.07	0.00	0.00	0.00	0.00	0.00	0.00	120,204,224.09	707,915,471.91