

**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
<b>0001 PROGRAMA ARTICULADO NUTRICIONAL</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	237,202,390	605,882.80	88,715.95	102,259,201.09	-8,068,466.41	46,356,611.35	8,657,209.05	134,885.70	0.00	0.00	0.00	0.00	0.00	150,034,039.53	87,168,350.47
2.5	OTROS GASTOS	34,485,059	790,068.00	-45,648.00	1,439,746.00	13,630,521.00	711,606.74	-185,990.74	1,625,716.00	0.00	0.00	0.00	0.00	0.00	17,966,019.00	16,519,040.00
PARCIAL FTE	1	271,687,449	1,395,950.80	43,067.95	103,698,947.09	5,562,054.59	47,068,218.09	8,471,218.31	1,760,601.70	0.00	0.00	0.00	0.00	0.00	168,000,058.53	103,687,390.47
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.5	OTROS GASTOS	1,689,954	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	1,689,954.00
PARCIAL FTE	2	1,689,954	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	1,689,954.00
<b>SUB TOTAL PROGRAMA</b>		<b>273,377,403</b>	<b>1,395,950.80</b>	<b>43,067.95</b>	<b>103,698,947.09</b>	<b>5,562,054.59</b>	<b>47,068,218.09</b>	<b>8,471,218.31</b>	<b>1,760,601.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,000,058.53</b>	
<b>0002 SALUD MATERNO NEONATAL</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	26,804,394	0.00	3,091,179.62	2,144,613.89	1,650,870.50	893,901.93	1,106,766.33	1,054,654.33	0.00	0.00	0.00	0.00	0.00	9,941,986.60	16,862,407.40
2.5	OTROS GASTOS	822,578	0.00	28,178.00	81,302.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,480.00	713,098.00
PARCIAL FTE	1	27,626,972	0.00	3,119,357.62	2,225,915.89	1,650,870.50	893,901.93	1,106,766.33	1,054,654.33	0.00	0.00	0.00	0.00	0.00	10,051,466.60	17,575,505.40
<b>SUB TOTAL PROGRAMA</b>		<b>27,626,972</b>	<b>0.00</b>	<b>3,119,357.62</b>	<b>2,225,915.89</b>	<b>1,650,870.50</b>	<b>893,901.93</b>	<b>1,106,766.33</b>	<b>1,054,654.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,051,466.60</b>	
<b>0016 TBC-VIH/SIDA</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	87,578,377	4,754,524.23	1,505,242.06	3,895,355.65	7,062,950.78	4,463,201.09	9,425,477.53	2,718,724.85	0.00	0.00	0.00	0.00	0.00	33,825,476.19	53,752,900.81
2.5	OTROS GASTOS	1,051,367	0.00	411,112.00	272,665.00	73,000.00	-953.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,824.00	295,543.00
PARCIAL FTE	1	88,629,744	4,754,524.23	1,916,354.06	4,168,020.65	7,135,950.78	4,462,248.09	9,425,477.53	2,718,724.85	0.00	0.00	0.00	0.00	0.00	34,581,300.19	54,048,443.81
<b>SUB TOTAL PROGRAMA</b>		<b>88,629,744</b>	<b>4,754,524.23</b>	<b>1,916,354.06</b>	<b>4,168,020.65</b>	<b>7,135,950.78</b>	<b>4,462,248.09</b>	<b>9,425,477.53</b>	<b>2,718,724.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,581,300.19</b>	
<b>0017 ENFERMEDADES METAXENICAS Y ZONOSIS</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	25,811,684	0.00	36,510.85	1,181,347.82	744,894.39	2,200,467.00	1,359,090.09	2,218,967.65	0.00	0.00	0.00	0.00	0.00	7,741,277.80	18,070,406.20
2.5	OTROS GASTOS	2,324,916	0.00	0.00	55,910.00	638,452.00	0.00	-128,804.00	0.00	0.00	0.00	0.00	0.00	0.00	565,558.00	1,759,358.00
PARCIAL FTE	1	28,136,600	0.00	36,510.85	1,237,257.82	1,383,346.39	2,200,467.00	1,230,286.09	2,218,967.65	0.00	0.00	0.00	0.00	0.00	8,306,835.80	19,829,764.20
<b>SUB TOTAL PROGRAMA</b>		<b>28,136,600</b>	<b>0.00</b>	<b>36,510.85</b>	<b>1,237,257.82</b>	<b>1,383,346.39</b>	<b>2,200,467.00</b>	<b>1,230,286.09</b>	<b>2,218,967.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,306,835.80</b>	
<b>0018 ENFERMEDADES NO TRANSMISIBLES</b>																

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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
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	262,531	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	560.00	261,971.00
PARCIAL FTE	1	262,531	0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00	0.00	0.00	0.00	0.00	560.00	261,971.00
<b>SUB TOTAL PROGRAMA</b>		<b>262,531</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560.00</b>	
<b>0024 PREVENCION Y CONTROL DEL CANCER</b>																
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	45,054,547	0.00	0.00	11,116,844.27	11,016.39	0.00	20,116,037.50	13,659,227.00	0.00	0.00	0.00	0.00	0.00	44,903,125.16	151,421.84
2.5	<b>OTROS GASTOS</b>	7,737,691	0.00	0.00	2,500,000.00	0.00	-648,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,851,131.00	5,886,560.00
PARCIAL FTE	1	52,792,238	0.00	0.00	13,616,844.27	11,016.39	-648,869.00	20,116,037.50	13,659,227.00	0.00	0.00	0.00	0.00	0.00	46,754,256.16	6,037,981.84
<b>SUB TOTAL PROGRAMA</b>		<b>52,792,238</b>	<b>0.00</b>	<b>0.00</b>	<b>13,616,844.27</b>	<b>11,016.39</b>	<b>-648,869.00</b>	<b>20,116,037.50</b>	<b>13,659,227.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,754,256.16</b>	
<b>0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>																
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	21,483,521	0.00	0.00	0.00	0.00	0.00	24,421.90	23,069.63	0.00	0.00	0.00	0.00	0.00	47,491.53	21,436,029.47
PARCIAL FTE	1	21,483,521	0.00	0.00	0.00	0.00	0.00	24,421.90	23,069.63	0.00	0.00	0.00	0.00	0.00	47,491.53	21,436,029.47
<b>SUB TOTAL PROGRAMA</b>		<b>21,483,521</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,421.90</b>	<b>23,069.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,491.53</b>	
<b>0104 REDUCCION DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MEDICAS</b>																
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	27,983	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	27,983.00
PARCIAL FTE	1	27,983	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	27,983.00
<b>SUB TOTAL PROGRAMA</b>		<b>27,983</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>0131 CONTROL Y PREVENCION EN SALUD MENTAL</b>																
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	77,180	0.00	0.00	0.00	76,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,180.00	1,000.00
PARCIAL FTE	1	77,180	0.00	0.00	0.00	76,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,180.00	1,000.00
<b>SUB TOTAL PROGRAMA</b>		<b>77,180</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,180.00</b>	
<b>9001 ACCIONES CENTRALES</b>																
<b>1 RECURSOS ORDINARIOS</b>																
2.3	<b>BIENES Y SERVICIOS</b>	9,236,659	450,188.90	603,798.42	774,732.13	756,326.51	829,513.72	689,898.15	696,243.58	0.00	0.00	0.00	0.00	0.00	4,800,701.41	4,435,957.59

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PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.5	<b>OTROS GASTOS</b>	8,900	400.00	336.57	3,952.84	1.04	286.60	0.00	81.00	0.00	0.00	0.00	0.00	0.00	5,058.05	3,841.95
PARCIAL FTE	1	9,245,559	450,588.90	604,134.99	778,684.97	756,327.55	829,800.32	689,898.15	696,324.58	0.00	0.00	0.00	0.00	0.00	4,805,759.46	4,439,799.54
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	<b>BIENES Y SERVICIOS</b>	2,449,914	3,778.55	0.00	0.00	9,574.82	14,438.10	23,954.50	296,150.37	0.00	0.00	0.00	0.00	0.00	347,896.34	2,102,017.66
2.5	<b>OTROS GASTOS</b>	0	22,083.00	0.00	0.00	0.00	0.00	-22,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.6	<b>ADQUISICION DE ACTIVOS NO</b>	827,033	0.00	0.00	0.00	55,090.00	69,731.70	2,128.02	63,231.95	0.00	0.00	0.00	0.00	0.00	190,181.67	636,851.33
PARCIAL FTE	2	3,276,947	25,861.55	0.00	0.00	64,664.82	84,169.80	3,999.52	359,382.32	0.00	0.00	0.00	0.00	0.00	538,078.01	2,738,868.99
<b>SUB TOTAL PROGRAMA</b>		<b>12,522,506</b>	<b>476,450.45</b>	<b>604,134.99</b>	<b>778,684.97</b>	<b>820,992.37</b>	<b>913,970.12</b>	<b>693,897.67</b>	<b>1,055,706.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,343,837.47</b>	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	53,992,094	0.00	21,477.00	7,667.64	62,506.57	12,680,213.00	1,231,114.03	33,012,316.91	0.00	0.00	0.00	0.00	0.00	47,015,295.15	6,976,798.85
2.5	<b>OTROS GASTOS</b>	8,192,664	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	-949,082.00
PARCIAL FTE	1	62,184,758	0.00	228,145.00	7,667.64	8,997,584.57	12,680,213.00	1,231,114.03	33,012,316.91	0.00	0.00	0.00	0.00	0.00	56,157,041.15	6,027,716.85
<b>SUB TOTAL PROGRAMA</b>		<b>62,184,758</b>	<b>0.00</b>	<b>228,145.00</b>	<b>7,667.64</b>	<b>8,997,584.57</b>	<b>12,680,213.00</b>	<b>1,231,114.03</b>	<b>33,012,316.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,157,041.15</b>	
<b>TOTAL EJECUTORA</b>		<b>567,121,436</b>	<b>6,626,925.48</b>	<b>5,947,570.47</b>	<b>125,733,338.33</b>	<b>25,637,995.59</b>	<b>67,570,149.23</b>	<b>42,299,219.36</b>	<b>55,503,828.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>329,319,027.43</b>	<b>237,802,408.57</b>

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PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	562,154,535	6,601,063.93	5,947,570.47	125,733,338.33	25,573,330.77	67,485,979.43	42,295,219.84	55,144,446.65	0.00	0.00	0.00	0.00	0.00	328,780,949.42	233,373,585.58
	TOTAL FUENTE 2	4,966,901	25,861.55	0.00	0.00	64,664.82	84,169.80	3,999.52	359,382.32	0.00	0.00	0.00	0.00	0.00	538,078.01	4,428,822.99
	<b>TOTAL</b>	<b>567,121,436</b>	<b>6,626,925.48</b>	<b>5,947,570.47</b>	<b>125,733,338.33</b>	<b>25,637,995.59</b>	<b>67,570,149.23</b>	<b>42,299,219.36</b>	<b>55,503,828.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>329,319,027.43</b>	<b>237,802,408.57</b>