

**DEVENGADOS Vs MARCO PRESUPUESTAL - 2017**  
(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
<b>0001 PROGRAMA ARTICULADO NUTRICIONAL</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	273,368,291	97,881.49	355,795.74	47,187,850.61	28,202,400.50	62,782,173.43	32,173,328.86	23,572,300.51	16,848,493.61	0.00	0.00	0.00	0.00	211,220,224.75	62,148,066.25
2.5	OTROS GASTOS	38,964,065	7,052,104.28	1,228,236.98	390,063.02	3,622,511.72	7,722,877.10	90,349.90	3,022,159.00	6,517,935.40	0.00	0.00	0.00	0.00	29,646,237.40	9,317,827.60
2.6	ADQUISICION DE ACTIVOS NO	33,000	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	33,000.00
PARCIAL FTE	1	312,365,356	7,149,985.77	1,584,032.72	47,577,913.63	31,824,912.22	70,505,050.53	32,263,678.76	26,594,459.51	23,366,429.01	0.00	0.00	0.00	0.00	240,866,462.15	71,498,893.85
<b>SUB TOTAL PROGRAMA</b>		<b>312,365,356</b>	<b>7,149,985.77</b>	<b>1,584,032.72</b>	<b>47,577,913.63</b>	<b>31,824,912.22</b>	<b>70,505,050.53</b>	<b>32,263,678.76</b>	<b>26,594,459.51</b>	<b>23,366,429.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,866,462.15</b>	
<b>0002 SALUD MATERNO NEONATAL</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	65,638,152	0.00	758,936.75	698,365.62	196,225.15	12,221,399.01	30,267.58	5,558,495.46	2,394,795.92	0.00	0.00	0.00	0.00	21,858,485.49	43,779,666.51
2.5	OTROS GASTOS	5,488,000	0.00	27,706.00	76,390.00	0.00	5,581.00	1,783,753.00	0.00	107,588.00	0.00	0.00	0.00	0.00	2,001,018.00	3,486,982.00
PARCIAL FTE	1	71,126,152	0.00	786,642.75	774,755.62	196,225.15	12,226,980.01	1,814,020.58	5,558,495.46	2,502,383.92	0.00	0.00	0.00	0.00	23,859,503.49	47,266,648.51
<b>SUB TOTAL PROGRAMA</b>		<b>71,126,152</b>	<b>0.00</b>	<b>786,642.75</b>	<b>774,755.62</b>	<b>196,225.15</b>	<b>12,226,980.01</b>	<b>1,814,020.58</b>	<b>5,558,495.46</b>	<b>2,502,383.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,859,503.49</b>	
<b>0016 TBC-VIH/SIDA</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	101,189,207	0.00	497,825.86	2,731,804.95	3,619,528.50	4,212,473.17	102,063.63	2,844,820.15	1,125,950.68	0.00	0.00	0.00	0.00	15,134,466.94	86,054,740.06
2.5	OTROS GASTOS	775,860	0.00	13,194.00	32,739.00	0.00	67,773.00	0.00	0.00	122,233.00	0.00	0.00	0.00	0.00	235,939.00	539,921.00
PARCIAL FTE	1	101,965,067	0.00	511,019.86	2,764,543.95	3,619,528.50	4,280,246.17	102,063.63	2,844,820.15	1,248,183.68	0.00	0.00	0.00	0.00	15,370,405.94	86,594,661.06
<b>SUB TOTAL PROGRAMA</b>		<b>101,965,067</b>	<b>0.00</b>	<b>511,019.86</b>	<b>2,764,543.95</b>	<b>3,619,528.50</b>	<b>4,280,246.17</b>	<b>102,063.63</b>	<b>2,844,820.15</b>	<b>1,248,183.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,370,405.94</b>	
<b>0017 ENFERMEDADES METAXENICAS Y ZONOSIS</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	72,978,466	7,575.12	2,008,330.87	3,732,956.96	1,037,686.36	5,120,570.99	9,354,923.12	6,913,237.66	-174,513.77	0.00	0.00	0.00	0.00	28,000,767.31	44,977,698.69
2.5	OTROS GASTOS	6,493,705	598,596.00	581,846.00	-52,241.00	0.00	612,343.35	-24,171.35	741,500.00	106,004.00	0.00	0.00	0.00	0.00	2,563,877.00	3,929,828.00
PARCIAL FTE	1	79,472,171	606,171.12	2,590,176.87	3,680,715.96	1,037,686.36	5,732,914.34	9,330,751.77	7,654,737.66	-68,509.77	0.00	0.00	0.00	0.00	30,564,644.31	48,907,526.69
<b>SUB TOTAL PROGRAMA</b>		<b>79,472,171</b>	<b>606,171.12</b>	<b>2,590,176.87</b>	<b>3,680,715.96</b>	<b>1,037,686.36</b>	<b>5,732,914.34</b>	<b>9,330,751.77</b>	<b>7,654,737.66</b>	<b>-68,509.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,564,644.31</b>	
<b>0018 ENFERMEDADES NO TRANSMISIBLES</b>																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	17,564,062	0.00	54,380.30	49,562.40	0.00	0.00	261.53	3,942,464.03	-119,354.55	0.00	0.00	0.00	0.00	3,927,313.71	13,636,748.29

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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
2.5	<b>OTROS GASTOS</b>	65,962	0.00	0.00	0.00	0.00	0.00	65,793.00	0.00	0.00	0.00	0.00	0.00	0.00	65,793.00	169.00
PARCIAL FTE	1	17,630,024	0.00	54,380.30	49,562.40	0.00	0.00	66,054.53	3,942,464.03	-119,354.55	0.00	0.00	0.00	0.00	3,993,106.71	13,636,917.29
<b>SUB TOTAL PROGRAMA</b>		<b>17,630,024</b>	<b>0.00</b>	<b>54,380.30</b>	<b>49,562.40</b>	<b>0.00</b>	<b>0.00</b>	<b>66,054.53</b>	<b>3,942,464.03</b>	<b>-119,354.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,993,106.71</b>	
<b>0024 PREVENCIÓN Y CONTROL DEL CÁNCER</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	20,560,325	0.00	0.00	12,863,919.51	0.00	135,576.79	0.00	0.00	304,231.93	0.00	0.00	0.00	0.00	13,303,728.23	7,256,596.77
2.5	<b>OTROS GASTOS</b>	4,868,501	0.00	0.00	1,728,483.00	0.00	724,812.00	-19,015.00	0.00	2,189,856.00	0.00	0.00	0.00	0.00	4,624,136.00	244,365.00
PARCIAL FTE	1	25,428,826	0.00	0.00	14,592,402.51	0.00	860,388.79	-19,015.00	0.00	2,494,087.93	0.00	0.00	0.00	0.00	17,927,864.23	7,500,961.77
<b>SUB TOTAL PROGRAMA</b>		<b>25,428,826</b>	<b>0.00</b>	<b>0.00</b>	<b>14,592,402.51</b>	<b>0.00</b>	<b>860,388.79</b>	<b>-19,015.00</b>	<b>0.00</b>	<b>2,494,087.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,927,864.23</b>	
<b>0068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	1,471,494	0.00	1,805.00	0.00	0.00	0.00	0.00	17,219.62	-492.27	0.00	0.00	0.00	0.00	18,532.35	1,452,961.65
PARCIAL FTE	1	1,471,494	0.00	1,805.00	0.00	0.00	0.00	0.00	17,219.62	-492.27	0.00	0.00	0.00	0.00	18,532.35	1,452,961.65
<b>SUB TOTAL PROGRAMA</b>		<b>1,471,494</b>	<b>0.00</b>	<b>1,805.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,219.62</b>	<b>-492.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,532.35</b>	
<b>0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	424,771	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	424,771.00
PARCIAL FTE	1	424,771	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	424,771.00
<b>SUB TOTAL PROGRAMA</b>		<b>424,771</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>9001 ACCIONES CENTRALES</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	13,758,815	544,642.12	867,914.90	900,183.10	556,703.52	753,175.70	742,337.53	634,504.30	679,754.02	0.00	0.00	0.00	0.00	5,679,215.19	8,079,599.81
2.5	<b>OTROS GASTOS</b>	1,502,316	400.00	3,568.52	961.80	0.00	1,237,347.31	168.70	0.00	1,087.90	0.00	0.00	0.00	0.00	1,243,534.23	258,781.77
PARCIAL FTE	1	15,261,131	545,042.12	871,483.42	901,144.90	556,703.52	1,990,523.01	742,506.23	634,504.30	680,841.92	0.00	0.00	0.00	0.00	6,922,749.42	8,338,381.58
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	<b>BIENES Y SERVICIOS</b>	3,707,693	46,755.25	25,500.00	112,190.02	46,608.39	479,024.69	243,096.80	325,914.90	313,159.63	0.00	0.00	0.00	0.00	1,592,249.68	2,115,443.32
2.6	<b>ADQUISICIÓN DE ACTIVOS NO</b>	511,936	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	511,936.00
PARCIAL FTE	2	4,219,629	46,755.25	25,500.00	112,190.02	46,608.39	479,024.69	243,096.80	325,914.90	313,159.63	0.00	0.00	0.00	0.00	1,592,249.68	2,627,379.32

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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>SUB TOTAL PROGRAMA</b>		<b>19,480,760</b>	<b>591,797.37</b>	<b>896,983.42</b>	<b>1,013,334.92</b>	<b>603,311.91</b>	<b>2,469,547.70</b>	<b>985,603.03</b>	<b>960,419.20</b>	<b>994,001.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,514,999.10</b>	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	67,629,124	0.00	0.00	355.94	397,907.09	146,776.73	16,203,127.27	20,330.66	100,170.00	0.00	0.00	0.00	0.00	16,868,667.69	50,760,456.31
2.5	<b>OTROS GASTOS</b>	9,806,437	0.00	0.00	6,910.00	4,135,997.00	3,139,561.00	59,053.00	2,454,888.00	0.00	0.00	0.00	0.00	0.00	9,796,409.00	10,028.00
PARCIAL FTE	1	77,435,561	0.00	0.00	7,265.94	4,533,904.09	3,286,337.73	16,262,180.27	2,475,218.66	100,170.00	0.00	0.00	0.00	0.00	26,665,076.69	50,770,484.31
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	<b>BIENES Y SERVICIOS</b>	459,200	0.00	0.00	0.00	0.00	0.00	224,000.00	112,000.00	0.00	0.00	0.00	0.00	0.00	336,000.00	123,200.00
PARCIAL FTE	2	459,200	0.00	0.00	0.00	0.00	0.00	224,000.00	112,000.00	0.00	0.00	0.00	0.00	0.00	336,000.00	123,200.00
<b>SUB TOTAL PROGRAMA</b>		<b>77,894,761</b>	<b>0.00</b>	<b>0.00</b>	<b>7,265.94</b>	<b>4,533,904.09</b>	<b>3,286,337.73</b>	<b>16,486,180.27</b>	<b>2,587,218.66</b>	<b>100,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,001,076.69</b>	
<b>TOTAL EJECUTORA</b>		<b>707,259,382</b>	<b>8,347,954.26</b>	<b>6,425,040.92</b>	<b>70,460,494.93</b>	<b>41,815,568.23</b>	<b>99,361,465.27</b>	<b>61,029,337.57</b>	<b>50,159,834.29</b>	<b>30,516,899.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368,116,594.97</b>	<b>339,142,787.03</b>

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PRG	CATEGORIA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO
FF	GENERICA														DEVENGADOS	
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	702,580,553	8,301,199.01	6,399,540.92	70,348,304.91	41,768,959.84	98,882,440.58	60,562,240.77	49,721,919.39	30,203,739.87	0.00	0.00	0.00	0.00	366,188,345.29	336,392,207.71
	TOTAL FUENTE 2	4,678,829	46,755.25	25,500.00	112,190.02	46,608.39	479,024.69	467,096.80	437,914.90	313,159.63	0.00	0.00	0.00	0.00	1,928,249.68	2,750,579.32
	<b>TOTAL</b>	<b>707,259,382</b>	<b>8,347,954.26</b>	<b>6,425,040.92</b>	<b>70,460,494.93</b>	<b>41,815,568.23</b>	<b>99,361,465.27</b>	<b>61,029,337.57</b>	<b>50,159,834.29</b>	<b>30,516,899.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368,116,594.97</b>	<b>339,142,787.03</b>