

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
0001 PROGRAMA ARTICULADO NUTRICIONAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	350,199,562	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	2,264,243.39	615,188.79	75,801,146.34	0.00	289,900,803.27	60,298,758.73
2.5	OTROS GASTOS	36,657,171	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	264,386.60	3,016,628.00	933,981.00	0.00	33,861,233.00	2,795,938.00
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	32,396.00	0.00	32,396.00	604.00
PARCIAL FTE	1	386,889,733	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	2,528,629.99	3,631,816.79	76,767,523.34	0.00	323,794,432.27	63,095,300.73
SUB TOTAL PROGRAMA		386,889,733	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	2,528,629.99	3,631,816.79	76,767,523.34	0.00	323,794,432.27	
0002 SALUD MATERNO NEONATAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	50,926,431	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	437,136.00	255,547.53	12,143,977.89	0.00	34,695,146.91	16,231,284.09
2.5	OTROS GASTOS	4,701,507	0.00	27,706.00	76,390.00	0.00	5,581.00	1,783,753.00	0.00	107,588.00	687,504.00	46,830.00	1,966,155.00	0.00	4,701,507.00	0.00
PARCIAL FTE	1	55,627,938	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	1,124,640.00	302,377.53	14,110,132.89	0.00	39,396,653.91	16,231,284.09
SUB TOTAL PROGRAMA		55,627,938	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	1,124,640.00	302,377.53	14,110,132.89	0.00	39,396,653.91	
0016 TBC-VIH/SIDA																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	45,567,003	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	3,087,435.11	4,453,593.97	8,708,593.40	0.00	31,384,089.42	14,182,913.58
2.5	OTROS GASTOS	533,777	0.00	13,194.00	32,739.00	0.00	67,773.00	0.00	0.00	122,233.00	56,988.00	120,169.00	0.00	0.00	413,096.00	120,681.00
PARCIAL FTE	1	46,100,780	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	3,144,423.11	4,573,762.97	8,708,593.40	0.00	31,797,185.42	14,303,594.58
SUB TOTAL PROGRAMA		46,100,780	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	3,144,423.11	4,573,762.97	8,708,593.40	0.00	31,797,185.42	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	45,795,322	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	6,543,907.25	106,821.77	3,297,006.51	0.00	37,948,502.84	7,846,819.16
2.5	OTROS GASTOS	3,528,927	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	47,546.00	774,062.00	0.00	3,385,485.00	143,442.00
PARCIAL FTE	1	49,324,249	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	6,543,907.25	154,367.77	4,071,068.51	0.00	41,333,987.84	7,990,261.16
SUB TOTAL PROGRAMA		49,324,249	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	6,543,907.25	154,367.77	4,071,068.51	0.00	41,333,987.84	
0018 ENFERMEDADES NO TRANSMISIBLES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	4,503,756	0.00	54,380.30	49,562.40	0.00	0.00	261.53	3,942,464.03	-119,354.55	309,498.76	0.00	0.00	0.00	4,236,812.47	266,943.53

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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	OTROS GASTOS	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	4,569,718	0.00	54,380.30	49,562.40	0.00	0.00	66,054.53	3,942,464.03	-119,354.55	309,498.76	0.00	0.00	0.00	4,302,605.47	267,112.53
SUB TOTAL PROGRAMA		4,569,718	0.00	54,380.30	49,562.40	0.00	0.00	66,054.53	3,942,464.03	-119,354.55	309,498.76	0.00	0.00	0.00	4,302,605.47	
0024 PREVENCIÓN Y CONTROL DEL CÁNCER																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	24,337,532	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	11,033,803.77
2.5	OTROS GASTOS	4,624,501	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	365.00
PARCIAL FTE	1	28,962,033	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	11,034,168.77
SUB TOTAL PROGRAMA		28,962,033	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	
0068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	1,152,241	0.00	1,805.00	0.00	0.00	0.00	0.00	17,219.62	-492.27	-632.20	60,147.00	303,691.65	0.00	381,738.80	770,502.20
PARCIAL FTE	1	1,152,241	0.00	1,805.00	0.00	0.00	0.00	0.00	17,219.62	-492.27	-632.20	60,147.00	303,691.65	0.00	381,738.80	770,502.20
SUB TOTAL PROGRAMA		1,152,241	0.00	1,805.00	0.00	0.00	0.00	0.00	17,219.62	-492.27	-632.20	60,147.00	303,691.65	0.00	381,738.80	
0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	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
SUB TOTAL PROGRAMA		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	
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	13,760,912	544,642.12	867,914.90	900,183.10	556,703.52	753,175.70	742,337.53	634,504.30	679,754.02	822,098.91	1,049,240.49	1,023,945.19	0.00	8,574,499.78	5,186,412.22
2.5	OTROS GASTOS	1,489,337	400.00	3,568.52	961.80	0.00	1,237,347.31	168.70	0.00	1,087.90	242,446.31	361.20	751.20	0.00	1,487,092.94	2,244.06
PARCIAL FTE	1	15,250,249	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	1,064,545.22	1,049,601.69	1,024,696.39	0.00	10,061,592.72	5,188,656.28
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	3,636,948	46,755.25	25,500.00	112,190.02	46,608.39	479,024.69	243,096.80	325,914.90	313,159.63	229,724.21	208,581.06	146,943.36	0.00	2,177,498.31	1,459,449.69
2.6	ADQUISICIÓN DE ACTIVOS NO	582,681	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574.00	6,990.00	8,658.00	0.00	16,222.00	566,459.00
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	230,298.21	215,571.06	155,601.36	0.00	2,193,720.31	2,025,908.69

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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		19,469,878	591,797.37	896,983.42	1,013,334.92	603,311.91	2,469,547.70	985,603.03	960,419.20	994,001.55	1,294,843.43	1,265,172.75	1,180,297.75	0.00	12,255,313.03	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	103,616,424	0.00	0.00	355.94	397,907.09	146,776.73	16,203,127.27	20,330.66	100,170.00	13,227,532.33	1,978,560.12	2,342,072.83	0.00	34,416,832.97	69,199,591.03
2.5	OTROS GASTOS	10,198,437	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	402,028.00
PARCIAL FTE	1	113,814,861	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	13,227,532.33	1,978,560.12	2,342,072.83	0.00	44,213,241.97	69,601,619.03
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	459,200	0.00	0.00	0.00	0.00	0.00	224,000.00	112,000.00	0.00	112,000.00	0.00	0.00	0.00	448,000.00	11,200.00
PARCIAL FTE	2	459,200	0.00	0.00	0.00	0.00	0.00	224,000.00	112,000.00	0.00	112,000.00	0.00	0.00	0.00	448,000.00	11,200.00
SUB TOTAL PROGRAMA		114,274,061	0.00	0.00	7,265.94	4,533,904.09	3,286,337.73	16,486,180.27	2,587,218.66	100,170.00	13,339,532.33	1,978,560.12	2,342,072.83	0.00	44,661,241.97	
TOTAL EJECUTORA		706,795,402	8,347,954.26	6,425,040.92	70,460,494.93	41,815,568.23	99,361,465.27	61,029,337.57	50,159,834.29	30,516,899.50	28,284,842.67	11,966,204.93	107,483,380.37	0.00	515,851,022.94	190,944,379.06

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M E N S U A L I Z A D O

PRG	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	702,116,573	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	27,942,544.46	11,750,633.87	107,327,779.01	0.00	513,209,302.63	188,907,270.37
	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	342,298.21	215,571.06	155,601.36	0.00	2,641,720.31	2,037,108.69
	TOTAL	706,795,402	8,347,954.26	6,425,040.92	70,460,494.93	41,815,568.23	99,361,465.27	61,029,337.57	50,159,834.29	30,516,899.50	28,284,842.67	11,966,204.93	107,483,380.37	0.00	515,851,022.94	190,944,379.06