

DEVENGADOS Vs MARCO PRESUPUESTAL - 2018
 (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	72,522,899	43,104.17	443,915.21	4,198,955.97	599,312.76	6,109,703.28	29,614,591.40	0.00	0.00	0.00	0.00	0.00	0.00	41,009,582.79	31,513,316.21
2.4	DONACIONES Y	142,620,584	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	142,620,584.00
2.5	OTROS GASTOS	25,850,313	926,618.85	6,010,694.55	-82,982.82	4,673,102.26	6,494,367.40	749,343.76	0.00	0.00	0.00	0.00	0.00	0.00	18,771,144.00	7,079,169.00
2.6	ADQUISICION DE ACTIVOS NO	1,185,970	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	1,185,970.00
PARCIAL FTE	1	242,179,766	969,723.02	6,454,609.76	4,115,973.15	5,272,415.02	12,604,070.68	30,363,935.16	0.00	0.00	0.00	0.00	0.00	0.00	59,780,726.79	182,399,039.21
SUB TOTAL PROGRAMA		242,179,766	969,723.02	6,454,609.76	4,115,973.15	5,272,415.02	12,604,070.68	30,363,935.16	0.00	0.00	0.00	0.00	0.00	0.00	59,780,726.79	
0002 SALUD MATERNO NEONATAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	44,390,424	0.00	99,994.16	5,076,260.42	1,306,188.16	2,960,693.77	41,313.08	0.00	0.00	0.00	0.00	0.00	0.00	9,484,449.59	34,905,974.41
2.4	DONACIONES Y	1,259,461	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	1,259,461.00
2.5	OTROS GASTOS	4,290,000	0.00	0.00	722,301.00	0.00	1,128,858.00	1,127,074.00	0.00	0.00	0.00	0.00	0.00	0.00	2,978,233.00	1,311,767.00
PARCIAL FTE	1	49,939,885	0.00	99,994.16	5,798,561.42	1,306,188.16	4,089,551.77	1,168,387.08	0.00	0.00	0.00	0.00	0.00	0.00	12,462,682.59	37,477,202.41
SUB TOTAL PROGRAMA		49,939,885	0.00	99,994.16	5,798,561.42	1,306,188.16	4,089,551.77	1,168,387.08	0.00	0.00	0.00	0.00	0.00	0.00	12,462,682.59	
0016 TBC-VIH/SIDA																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	224,839,105	1,379.82	150,266.63	2,077,625.66	3,123,465.11	16,774,372.45	1,444,422.81	0.00	0.00	0.00	0.00	0.00	0.00	23,571,532.48	201,267,572.52
2.4	DONACIONES Y	34,457,837	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	34,457,837.00
2.5	OTROS GASTOS	1,847,414	187,863.00	27,784.00	2,754.00	476,414.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	694,815.00	1,152,599.00
PARCIAL FTE	1	261,144,356	189,242.82	178,050.63	2,080,379.66	3,599,879.11	16,774,372.45	1,444,422.81	0.00	0.00	0.00	0.00	0.00	0.00	24,266,347.48	236,878,008.52
SUB TOTAL PROGRAMA		261,144,356	189,242.82	178,050.63	2,080,379.66	3,599,879.11	16,774,372.45	1,444,422.81	0.00	0.00	0.00	0.00	0.00	0.00	24,266,347.48	
0017 ENFERMEDADES METAXENICAS Y ZONOSIS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	70,776,085	11,240.19	82,268.85	965,568.34	109,499.43	117,064.27	1,138,899.70	0.00	0.00	0.00	0.00	0.00	0.00	2,424,540.78	68,351,544.22
2.5	OTROS GASTOS	2,581,679	278,145.00	24,654.00	545,261.80	24,478.00	372,138.00	-9,914.80	0.00	0.00	0.00	0.00	0.00	0.00	1,234,762.00	1,346,917.00
PARCIAL FTE	1	73,357,764	289,385.19	106,922.85	1,510,830.14	133,977.43	489,202.27	1,128,984.90	0.00	0.00	0.00	0.00	0.00	0.00	3,659,302.78	69,698,461.22
SUB TOTAL PROGRAMA		73,357,764	289,385.19	106,922.85	1,510,830.14	133,977.43	489,202.27	1,128,984.90	0.00	0.00	0.00	0.00	0.00	0.00	3,659,302.78	

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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	7,854,630	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	6,573,456.59
2.4	DONACIONES Y	15,532,015	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	15,532,015.00
PARCIAL FTE	1	23,386,645	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	22,105,471.59
SUB TOTAL PROGRAMA		23,386,645	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,281,173.41	
0024 PREVENCIÓN Y CONTROL DEL CÁNCER																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	110,078,195	0.00	0.00	0.00	0.00	0.00	28,445.41	0.00	0.00	0.00	0.00	0.00	0.00	28,445.41	110,049,749.59
2.4	DONACIONES Y	16,733,423	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	16,733,423.00
2.5	OTROS GASTOS	2,095,000	0.00	0.00	0.00	0.00	0.00	1,932,278.00	0.00	0.00	0.00	0.00	0.00	0.00	1,932,278.00	162,722.00
PARCIAL FTE	1	128,906,618	0.00	0.00	0.00	0.00	0.00	1,960,723.41	0.00	0.00	0.00	0.00	0.00	0.00	1,960,723.41	126,945,894.59
SUB TOTAL PROGRAMA		128,906,618	0.00	0.00	0.00	0.00	0.00	1,960,723.41	0.00	0.00	0.00	0.00	0.00	0.00	1,960,723.41	
0068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	2,312,365	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	0.00	0.00	0.00	0.00	0.00	0.00	70,218.06	2,242,146.94
PARCIAL FTE	1	2,312,365	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	0.00	0.00	0.00	0.00	0.00	0.00	70,218.06	2,242,146.94
SUB TOTAL PROGRAMA		2,312,365	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	0.00	0.00	0.00	0.00	0.00	0.00	70,218.06	
0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	19,172,825	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	19,172,681.00
PARCIAL FTE	1	19,172,825	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	19,172,681.00
SUB TOTAL PROGRAMA		19,172,825	0.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	
9001 ACCIONES CENTRALES																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	19,431,364	583,109.79	659,034.31	686,785.25	992,317.96	1,922,825.13	4,628,532.46	0.00	0.00	0.00	0.00	0.00	0.00	9,472,604.90	9,958,759.10
2.5	OTROS GASTOS	965,190	1,000.00	11,760.50	382.70	19,500.02	18,068.47	861,724.39	0.00	0.00	0.00	0.00	0.00	0.00	912,436.08	52,753.92
2.6	ADQUISICIÓN DE ACTIVOS NO	47,553	0.00	0.00	0.00	0.00	31,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,187.00	16,366.00

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PARCIAL FTE	1	20,444,107	584,109.79	670,794.81	687,167.95	1,011,817.98	1,972,080.60	5,490,256.85	0.00	0.00	0.00	0.00	0.00	0.00	10,416,227.98	10,027,879.02
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	BIENES Y SERVICIOS	1,639,304	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	0.00	0.00	0.00	0.00	0.00	0.00	1,377,677.27	261,626.73
PARCIAL FTE	2	1,639,304	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	0.00	0.00	0.00	0.00	0.00	0.00	1,377,677.27	261,626.73
SUB TOTAL PROGRAMA		22,083,411	629,471.99	1,091,894.81	1,035,410.70	1,377,515.16	2,133,024.76	5,526,587.83	0.00	0.00	0.00	0.00	0.00	0.00	11,793,905.25	
9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS																
1 RECURSOS ORDINARIOS																
2.3	BIENES Y SERVICIOS	45,404,302	0.00	0.00	3,333,728.09	59,047.72	172,305.37	558,228.16	0.00	0.00	0.00	0.00	0.00	0.00	4,123,309.34	41,280,992.66
2.4	DONACIONES Y	70,773,397	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	70,773,397.00
2.5	OTROS GASTOS	14,795,970	0.00	0.00	157,593.00	303,893.00	6,312,969.00	3,862,440.00	0.00	0.00	0.00	0.00	0.00	0.00	10,636,895.00	4,159,075.00
PARCIAL FTE	1	130,973,669	0.00	0.00	3,491,321.09	362,940.72	6,485,274.37	4,420,668.16	0.00	0.00	0.00	0.00	0.00	0.00	14,760,204.34	116,213,464.66
SUB TOTAL PROGRAMA		130,973,669	0.00	0.00	3,491,321.09	362,940.72	6,485,274.37	4,420,668.16	0.00	0.00	0.00	0.00	0.00	0.00	14,760,204.34	
TOTAL EJECUTORA		953,457,304	2,077,823.02	8,171,108.21	18,849,749.30	12,140,065.42	42,770,836.06	46,025,846.10	0.00	0.00	0.00	0.00	0.00	0.00	130,035,428.11	823,421,875.89

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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	951,818,000	2,032,460.82	7,750,008.21	18,501,506.55	11,774,368.24	42,609,891.90	45,989,515.12	0.00	0.00	0.00	0.00	0.00	0.00	128,657,750.84	823,160,249.16
	TOTAL FUENTE 2	1,639,304	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	0.00	0.00	0.00	0.00	0.00	0.00	1,377,677.27	261,626.73
	TOTAL	953,457,304	2,077,823.02	8,171,108.21	18,849,749.30	12,140,065.42	42,770,836.06	46,025,846.10	0.00	0.00	0.00	0.00	0.00	0.00	130,035,428.11	823,421,875.89