

**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
<b>0001</b>	<b>PROGRAMA ARTICULADO NUTRICIONAL</b>															
	1 RECURSOS ORDINARIOS															
2.3	BIENES Y SERVICIOS	63,154,228	43,104.17	443,915.21	4,198,955.97	599,312.76	6,109,703.28	29,614,591.40	4,419,807.18	423,062.56	3,537,330.29	0.00	0.00	0.00	49,389,782.82	13,764,445.18
2.4	DONACIONES Y	324,614,298	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,178,194.43	0.00	0.00	0.00	201,178,194.43	123,436,103.57
2.5	OTROS GASTOS	39,757,309	926,618.85	6,010,694.55	-82,982.82	4,673,102.26	6,494,367.40	749,343.76	1,770,181.00	2,449,234.00	3,724,960.00	0.00	0.00	0.00	26,715,519.00	13,041,790.00
2.6	ADQUISICION DE ACTIVOS NO	1,155,120	0.00	0.00	0.00	0.00	0.00	0.00	1,185,969.95	-38,369.62	0.00	0.00	0.00	0.00	1,147,600.33	7,519.67
PARCIAL FTE	1	428,680,955	969,723.02	6,454,609.76	4,115,973.15	5,272,415.02	12,604,070.68	30,363,935.16	7,375,958.13	2,833,926.94	208,440,484.72	0.00	0.00	0.00	278,431,096.58	150,249,858.42
<b>SUB TOTAL PROGRAMA</b>		<b>428,680,955</b>	<b>969,723.02</b>	<b>6,454,609.76</b>	<b>4,115,973.15</b>	<b>5,272,415.02</b>	<b>12,604,070.68</b>	<b>30,363,935.16</b>	<b>7,375,958.13</b>	<b>2,833,926.94</b>	<b>208,440,484.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>278,431,096.58</b>	
<b>0002</b>	<b>SALUD MATERNO NEONATAL</b>															
	1 RECURSOS ORDINARIOS															
2.3	BIENES Y SERVICIOS	34,906,215	0.00	99,994.16	5,076,260.42	1,306,188.16	2,960,693.77	41,313.08	9,749,252.87	6,577,222.74	5,319,721.98	0.00	0.00	0.00	31,130,647.18	3,775,567.82
2.4	DONACIONES Y	31,395,131	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,112,949.34	0.00	0.00	0.00	15,112,949.34	16,282,181.66
2.5	OTROS GASTOS	7,391,945	0.00	0.00	722,301.00	0.00	1,128,858.00	1,127,074.00	0.00	1,245,495.00	0.00	0.00	0.00	0.00	4,223,728.00	3,168,217.00
PARCIAL FTE	1	73,693,291	0.00	99,994.16	5,798,561.42	1,306,188.16	4,089,551.77	1,168,387.08	9,749,252.87	7,822,717.74	20,432,671.32	0.00	0.00	0.00	50,467,324.52	23,225,966.48
<b>SUB TOTAL PROGRAMA</b>		<b>73,693,291</b>	<b>0.00</b>	<b>99,994.16</b>	<b>5,798,561.42</b>	<b>1,306,188.16</b>	<b>4,089,551.77</b>	<b>1,168,387.08</b>	<b>9,749,252.87</b>	<b>7,822,717.74</b>	<b>20,432,671.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,467,324.52</b>	
<b>0016</b>	<b>TBC-VIH/SIDA</b>															
	1 RECURSOS ORDINARIOS															
2.3	BIENES Y SERVICIOS	95,556,299	1,379.82	150,266.63	2,077,625.66	3,123,465.11	16,774,372.45	1,444,422.81	3,433,976.54	7,508,964.77	4,204,233.12	0.00	0.00	0.00	38,718,706.91	56,837,592.09
2.4	DONACIONES Y	60,744,576	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,638,557.64	0.00	0.00	0.00	41,638,557.64	19,106,018.36
2.5	OTROS GASTOS	2,043,468	187,863.00	27,784.00	2,754.00	476,414.00	0.00	0.00	242,030.00	88,027.85	27,889.00	0.00	0.00	0.00	1,052,761.85	990,706.15
PARCIAL FTE	1	158,344,343	189,242.82	178,050.63	2,080,379.66	3,599,879.11	16,774,372.45	1,444,422.81	3,676,006.54	7,596,992.62	45,870,679.76	0.00	0.00	0.00	81,410,026.40	76,934,316.60
<b>SUB TOTAL PROGRAMA</b>		<b>158,344,343</b>	<b>189,242.82</b>	<b>178,050.63</b>	<b>2,080,379.66</b>	<b>3,599,879.11</b>	<b>16,774,372.45</b>	<b>1,444,422.81</b>	<b>3,676,006.54</b>	<b>7,596,992.62</b>	<b>45,870,679.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,410,026.40</b>	
<b>0017</b>	<b>ENFERMEDADES METAXENICAS Y ZONOSIS</b>															
	1 RECURSOS ORDINARIOS															
2.3	BIENES Y SERVICIOS	16,698,873	11,240.19	82,268.85	965,568.34	109,499.43	117,064.27	1,138,899.70	2,853,346.95	720,080.37	1,904,505.13	0.00	0.00	0.00	7,902,473.23	8,796,399.77
2.4	DONACIONES Y	20,161,476	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,781,828.66	0.00	0.00	0.00	17,781,828.66	2,379,647.34
2.5	OTROS GASTOS	2,086,995	278,145.00	24,654.00	545,261.80	24,478.00	372,138.00	-9,914.80	0.00	37,738.00	0.00	0.00	0.00	0.00	1,272,500.00	814,495.00
PARCIAL FTE	1	38,947,344	289,385.19	106,922.85	1,510,830.14	133,977.43	489,202.27	1,128,984.90	2,853,346.95	757,818.37	19,686,333.79	0.00	0.00	0.00	26,956,801.89	11,990,542.11

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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>SUB TOTAL PROGRAMA</b>		<b>38,947,344</b>	<b>289,385.19</b>	<b>106,922.85</b>	<b>1,510,830.14</b>	<b>133,977.43</b>	<b>489,202.27</b>	<b>1,128,984.90</b>	<b>2,853,346.95</b>	<b>757,818.37</b>	<b>19,686,333.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,956,801.89</b>	
<b>0018 ENFERMEDADES NO TRANSMISIBLES</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	1,631,838	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	350,664.59
2.4	<b>DONACIONES Y</b>	15,278,303	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,252,271.00	0.00	0.00	0.00	15,252,271.00	26,032.00
PARCIAL FTE	1	16,910,141	0.00	239,636.00	773,102.00	77,670.00	190,765.41	0.00	0.00	0.00	15,252,271.00	0.00	0.00	0.00	16,533,444.41	376,696.59
<b>SUB TOTAL PROGRAMA</b>		<b>16,910,141</b>	<b>0.00</b>	<b>239,636.00</b>	<b>773,102.00</b>	<b>77,670.00</b>	<b>190,765.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,252,271.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,533,444.41</b>	
<b>0024 PREVENCION Y CONTROL DEL CANCER</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	44,814,390	0.00	0.00	0.00	0.00	0.00	28,445.41	0.00	0.00	18,109,434.03	0.00	0.00	0.00	18,137,879.44	26,676,510.56
2.4	<b>DONACIONES Y</b>	22,898,126	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,435,777.34	0.00	0.00	0.00	16,435,777.34	6,462,348.66
2.5	<b>OTROS GASTOS</b>	1,932,278	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	0.00
PARCIAL FTE	1	69,644,794	0.00	0.00	0.00	0.00	0.00	1,960,723.41	0.00	0.00	34,545,211.37	0.00	0.00	0.00	36,505,934.78	33,138,859.22
<b>SUB TOTAL PROGRAMA</b>		<b>69,644,794</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,960,723.41</b>	<b>0.00</b>	<b>0.00</b>	<b>34,545,211.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,505,934.78</b>	
<b>0068 REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	548,599	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	8,899.77	0.00	32,081.96	0.00	0.00	0.00	111,199.79	437,399.21
PARCIAL FTE	1	548,599	0.00	0.00	44,171.14	9,479.82	4,574.35	11,992.75	8,899.77	0.00	32,081.96	0.00	0.00	0.00	111,199.79	437,399.21
<b>SUB TOTAL PROGRAMA</b>		<b>548,599</b>	<b>0.00</b>	<b>0.00</b>	<b>44,171.14</b>	<b>9,479.82</b>	<b>4,574.35</b>	<b>11,992.75</b>	<b>8,899.77</b>	<b>0.00</b>	<b>32,081.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,199.79</b>	
<b>0131 CONTROL Y PREVENCION EN SALUD MENTAL</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	535,445	0.00	0.00	0.00	0.00	0.00	144.00	2,400.00	0.00	0.00	0.00	0.00	0.00	2,544.00	532,901.00
PARCIAL FTE	1	535,445	0.00	0.00	0.00	0.00	0.00	144.00	2,400.00	0.00	0.00	0.00	0.00	0.00	2,544.00	532,901.00
<b>SUB TOTAL PROGRAMA</b>		<b>535,445</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,544.00</b>	
<b>9001 ACCIONES CENTRALES</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	21,588,574	583,109.79	659,034.31	686,785.25	992,317.96	1,922,825.13	4,628,532.46	1,340,643.53	1,457,153.72	1,052,727.53	0.00	0.00	0.00	13,323,129.68	8,265,444.32
2.5	<b>OTROS GASTOS</b>	965,190	1,000.00	11,760.50	382.70	19,500.02	18,068.47	861,724.39	0.00	182.20	0.00	0.00	0.00	0.00	912,618.28	52,571.72

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PRG	CATEGORIA FF GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.6	<b>ADQUISICION DE ACTIVOS NO</b>	728,360	0.00	0.00	0.00	0.00	31,187.00	0.00	10,828.17	5,521.00	0.00	0.00	0.00	0.00	47,536.17	680,823.83
PARCIAL FTE	1	23,282,124	584,109.79	670,794.81	687,167.95	1,011,817.98	1,972,080.60	5,490,256.85	1,351,471.70	1,462,856.92	1,052,727.53	0.00	0.00	0.00	14,283,284.13	8,998,839.87
2 RECURSOS DIRECTAMENTE RECAUDADOS																
2.3	<b>BIENES Y SERVICIOS</b>	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	7,000.00	5,430.44	0.00	0.00	0.00	1,413,998.79	419,221.21
PARCIAL FTE	2	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	7,000.00	5,430.44	0.00	0.00	0.00	1,413,998.79	419,221.21
<b>SUB TOTAL PROGRAMA</b>		<b>25,115,344</b>	<b>629,471.99</b>	<b>1,091,894.81</b>	<b>1,035,410.70</b>	<b>1,377,515.16</b>	<b>2,133,024.76</b>	<b>5,526,587.83</b>	<b>1,375,362.78</b>	<b>1,469,856.92</b>	<b>1,058,157.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,697,282.92</b>	
<b>9002 ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>																
1 RECURSOS ORDINARIOS																
2.3	<b>BIENES Y SERVICIOS</b>	7,230,475	0.00	0.00	3,333,728.09	59,047.72	172,305.37	558,228.16	2,137,271.08	428,918.13	109,663.35	0.00	0.00	0.00	6,799,161.90	431,313.10
2.4	<b>DONACIONES Y</b>	95,370,686	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,664,086.88	0.00	0.00	0.00	66,664,086.88	28,706,599.12
2.5	<b>OTROS GASTOS</b>	12,058,248	0.00	0.00	157,593.00	303,893.00	6,312,969.00	3,862,440.00	-11,153.00	402,065.00	764,298.00	0.00	0.00	0.00	11,792,105.00	266,143.00
PARCIAL FTE	1	114,659,409	0.00	0.00	3,491,321.09	362,940.72	6,485,274.37	4,420,668.16	2,126,118.08	830,983.13	67,538,048.23	0.00	0.00	0.00	85,255,353.78	29,404,055.22
<b>SUB TOTAL PROGRAMA</b>		<b>114,659,409</b>	<b>0.00</b>	<b>0.00</b>	<b>3,491,321.09</b>	<b>362,940.72</b>	<b>6,485,274.37</b>	<b>4,420,668.16</b>	<b>2,126,118.08</b>	<b>830,983.13</b>	<b>67,538,048.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,255,353.78</b>	
<b>TOTAL EJECUTORA</b>		<b>927,079,665</b>	<b>2,077,823.02</b>	<b>8,171,108.21</b>	<b>18,849,749.30</b>	<b>12,140,065.42</b>	<b>42,770,836.06</b>	<b>46,025,846.10</b>	<b>27,167,345.12</b>	<b>21,312,295.72</b>	<b>412,855,940.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>591,371,009.07</b>	<b>335,708,655.93</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>RESUMEN ...</b>															
	TOTAL FUENTE 1	925,246,445	2,032,460.82	7,750,008.21	18,501,506.55	11,774,368.24	42,609,891.90	45,989,515.12	27,143,454.04	21,305,295.72	412,850,509.68	0.00	0.00	0.00	589,957,010.28	335,289,434.72
	TOTAL FUENTE 2	1,833,220	45,362.20	421,100.00	348,242.75	365,697.18	160,944.16	36,330.98	23,891.08	7,000.00	5,430.44	0.00	0.00	0.00	1,413,998.79	419,221.21
	<b>TOTAL</b>	<b>927,079,665</b>	<b>2,077,823.02</b>	<b>8,171,108.21</b>	<b>18,849,749.30</b>	<b>12,140,065.42</b>	<b>42,770,836.06</b>	<b>46,025,846.10</b>	<b>27,167,345.12</b>	<b>21,312,295.72</b>	<b>412,855,940.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>591,371,009.07</b>	<b>335,708,655.93</b>