

## COMPROMISOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2013

Del mes de Enero a Diciembre

(EN NUEVOS SOLES)

SECTOR : 11 SALUD  
 PLIEGO : 011 M. DE SALUD  
 EJECUTORA : 001 ADMINISTRACION CENTRAL - MINSA [000117]

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

FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
2.3.2	CONTRA	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
2.3.2.1	VIAJES	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
2.3.2.1.1	VIAJES	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
2.3.2.1.1.1	PASAJES	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
PARCIAL FTE	1	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
2 RECURSOS DIRECTAMENTE RECAUDADOS																		
GEN2.3	BIENES Y	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
2.3.2	CONTRA	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
2.3.2.1	VIAJES	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
2.3.2.1.1	VIAJES	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
2.3.2.1.1.1	PASAJES	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
PARCIAL FTE	2	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
<b>TOTAL</b>		<b>868,460</b>	<b>192,345</b>	<b>1,060,805</b>	<b>0.00</b>	<b>50.00</b>	<b>23,404.54</b>	<b>54,733.59</b>	<b>235,070.58</b>	<b>63,997.18</b>	<b>67,927.31</b>	<b>118,181.94</b>	<b>65,462.79</b>	<b>22,094.64</b>	<b>93,952.74</b>	<b>72,233.98</b>	<b>817,109.29</b>	<b>243,695.71</b>

**COMPROMISOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2013**  
**Del mes de Enero a Diciembre**  
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD  
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 EJECUTORA : 001 ADMINISTRACION CENTRAL - MINSA [000117]

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

FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	421,420	-252,208	169,212	0.00	50.00	0.00	10,430.39	51,121.27	0.00	0.00	50,217.58	31,526.67	7,272.74	7,854.55	10,736.61	169,209.81	2.19
	TOTAL FUENTE 2	447,040	444,553	891,593	0.00	0.00	23,404.54	44,303.20	183,949.31	63,997.18	67,927.31	67,964.36	33,936.12	14,821.90	86,098.19	61,497.37	647,899.48	243,693.52
	<b>TOTAL</b>	868,460	192,345	1,060,805	0.00	50.00	23,404.54	54,733.59	235,070.58	63,997.18	67,927.31	118,181.94	65,462.79	22,094.64	93,952.74	72,233.98	817,109.29	243,695.71

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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.3	BIENES Y	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
2.3.2	CONTRA	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
2.3.2.1	VIAJES	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
2.3.2.1.1	VIAJES	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
2.3.2.1.1.2	VIATICOS	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
PARCIAL FTE	1	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2.3	BIENES Y	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
2.3.2	CONTRA	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
2.3.2.1	VIAJES	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
2.3.2.1.1	VIAJES	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
2.3.2.1.1.2	VIATICOS	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
PARCIAL FTE	2	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
<b>TOTAL</b>		760,020	165,593	925,613	0.00	8,236.80	59,716.80	31,477.20	72,101.65	34,787.74	42,041.99	9,924.75	22,502.98	133,314.71	140,088.20	23,304.82	577,497.64	348,115.36

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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	345,020	-304,133	40,887	0.00	0.00	3,432.00	4,752.00	11,775.75	-2,552.58	0.00	18,728.00	2,144.81	-6,260.30	5,104.00	3,761.65	40,885.33	1.67
	TOTAL FUENTE 2	415,000	469,726	884,726	0.00	8,236.80	56,284.80	26,725.20	60,325.90	37,340.32	42,041.99	-8,803.25	20,358.17	139,575.01	134,984.20	19,543.17	536,612.31	348,113.69
	<b>TOTAL</b>	<b>760,020</b>	<b>165,593</b>	<b>925,613</b>	<b>0.00</b>	<b>8,236.80</b>	<b>59,716.80</b>	<b>31,477.20</b>	<b>72,101.65</b>	<b>34,787.74</b>	<b>42,041.99</b>	<b>9,924.75</b>	<b>22,502.98</b>	<b>133,314.71</b>	<b>140,088.20</b>	<b>23,304.82</b>	<b>577,497.64</b>	<b>348,115.36</b>

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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>1 RECURSOS ORDINARIOS</b>																		
GEN2.3	BIENES Y	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
2.3.2	CONTRA	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
2.3.2.1	VIAJES	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
2.3.2.1.2	VIAJES	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
2.3.2.1.2.2	VIATICOS	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
PARCIAL FTE	1	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
<b>2 RECURSOS DIRECTAMENTE RECAUDADOS</b>																		
GEN2.3	BIENES Y	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
2.3.2	CONTRA	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
2.3.2.1	VIAJES	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
2.3.2.1.2	VIAJES	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
2.3.2.1.2.2	VIATICOS	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
PARCIAL FTE	2	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
<b>TOTAL</b>		<b>13,677,602</b>	<b>1,632,038</b>	<b>15,309,640</b>	<b>116,860.40</b>	<b>630,875.28</b>	<b>695,783.62</b>	<b>1,372,730.55</b>	<b>1,279,724.97</b>	<b>920,847.26</b>	<b>1,270,905.37</b>	<b>1,741,958.43</b>	<b>1,417,523.47</b>	<b>2,613,877.52</b>	<b>2,552,497.19</b>	<b>453,504.80</b>	<b>15,067,088.86</b>	<b>242,551.14</b>

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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	12,721,122	506,104	13,227,226	100,330.40	505,688.68	617,880.20	1,265,233.36	1,098,323.77	811,853.76	981,639.93	1,581,154.98	1,250,572.15	2,357,220.89	2,245,996.19	393,797.63	13,209,691.94	17,534.06
	TOTAL FUENTE 2	956,480	1,125,934	2,082,414	16,530.00	125,186.60	77,903.42	107,497.19	181,401.20	108,993.50	289,265.44	160,803.45	166,951.32	256,656.63	306,501.00	59,707.17	1,857,396.92	225,017.08
	<b>TOTAL</b>	<b>13,677,602</b>	<b>1,632,038</b>	<b>15,309,640</b>	<b>116,860.40</b>	<b>630,875.28</b>	<b>695,783.62</b>	<b>1,372,730.55</b>	<b>1,279,724.97</b>	<b>920,847.26</b>	<b>1,270,905.37</b>	<b>1,741,958.43</b>	<b>1,417,523.47</b>	<b>2,613,877.52</b>	<b>2,552,497.19</b>	<b>453,504.80</b>	<b>15,067,088.86</b>	<b>242,551.14</b>

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FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
1 RECURSOS ORDINARIOS																		
GEN2.3	BIENES Y	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
2.3.2	CONTRA	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
2.3.2.1	VIAJES	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
2.3.2.1.2	VIAJES	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
2.3.2.1.2.3	VIATICOS	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
PARCIAL FTE	1	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
<b>TOTAL</b>		6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95

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 EJECUTORA : 001 ADMINISTRACION CENTRAL - MINSA [000117]

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

FF	CATEGORIA ESPECIFICA DET	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS	SALDO
<b>RESUMEN ...</b>																		
	TOTAL FUENTE 1	6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95
<b>TOTAL</b>		6,974,829	151,526	7,126,355	0.00	0.00	0.00	0.00	5,240,722.00	0.00	5,204.00	-4,173.95	0.00	1,875,024.00	-3,564.00	9,578.00	7,122,790.05	3,564.95