

**COMPROMISOS Vs MARCO PRESUPUESTAL - 2012**  
 (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<br>ESPECIFICA DET      | PIM     | ENE  | FEB  | MAR  | ABR      | MAY       | JUN       | JUL  | AGO  | SET  | OCT  | NOV  | DIC  | TOTAL<br>COMPROMISOS | SALDO      |
|------------------------------------|----------------------------------|---------|------|------|------|----------|-----------|-----------|------|------|------|------|------|------|----------------------|------------|
| 1 RECURSOS ORDINARIOS              |                                  |         |      |      |      |          |           |           |      |      |      |      |      |      |                      |            |
| GEN2.3                             | <b>BIENES Y SERVICIOS</b>        | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| 2.3.2                              | <b>CONTRATACION DE SERVICIOS</b> | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| 2.3.2.5                            | <b>ALQUILERES DE MUEBLES E</b>   | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| 2.3.2.5.1                          | <b>ALQUILERES DE MUEBLES E</b>   | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| 2.3.2.5.1.2                        | <b>DE VEHICULOS</b>              | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| PARCIAL FTE                        | 1                                | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS |                                  |         |      |      |      |          |           |           |      |      |      |      |      |      |                      |            |
| GEN2.3                             | <b>BIENES Y SERVICIOS</b>        | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| 2.3.2                              | <b>CONTRATACION DE SERVICIOS</b> | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| 2.3.2.5                            | <b>ALQUILERES DE MUEBLES E</b>   | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| 2.3.2.5.1                          | <b>ALQUILERES DE MUEBLES E</b>   | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| 2.3.2.5.1.2                        | <b>DE VEHICULOS</b>              | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| PARCIAL FTE                        | 2                                | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
| <b>TOTAL EJECUTORA</b>             |                                  | 272,938 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,434.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,541.81            | 217,396.19 |

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|----|-----------------------------|---------|------|------|------|----------|-----------|-----------|------|------|------|------|------|------|----------------------|------------|
|    | <b>RESUMEN ...</b>          |         |      |      |      |          |           |           |      |      |      |      |      |      |                      |            |
|    | TOTAL FUENTE 1              | 211,500 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,103.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,211.41            | 156,288.59 |
|    | TOTAL FUENTE 2              | 61,438  | 0.00 | 0.00 | 0.00 | 0.00     | 0.00      | 330.40    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 330.40               | 61,107.60  |
|    | <b>TOTAL</b>                | 272,938 | 0.00 | 0.00 | 0.00 | 9,031.38 | 32,076.13 | 14,434.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,541.81            | 217,396.19 |