

COMPROMISOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2014

Del mes de Enero a Marzo

(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 | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| 2.3.2 | CONTRA | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| 2.3.2.2 | SERVICI | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| 2.3.2.2.2 | SERVICI | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| 2.3.2.2.2.1 | SERVICI | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| PARCIAL FTE | 1 | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| 4 DONACIONES Y TRANSFERENCIAS | | | | | | | | | | | | | | | | | | |
| GEN2.3 | BIENES Y | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| 2.3.2 | CONTRA | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| 2.3.2.2 | SERVICI | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| 2.3.2.2.2 | SERVICI | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| 2.3.2.2.2.1 | SERVICI | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| PARCIAL FTE | 4 | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| TOTAL | | 2,171,755 | -1,253,895 | 917,860 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 740,395.21 |

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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 |
|--------------------|-----------------------------|------------------|-------------------|----------------|-------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------------|
| RESUMEN ... | | | | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 2,171,755 | -1,305,963 | 865,792 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 688,327.21 |
| | TOTAL FUENTE 4 | 0 | 52,068 | 52,068 | 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 | 52,068.00 |
| | TOTAL | 2,171,755 | -1,253,895 | 917,860 | 0.00 | 133,112.37 | 44,352.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,464.79 | 740,395.21 |

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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 | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| 2.3.2 | CONTRA | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| 2.3.2.2 | SERVICI | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| 2.3.2.2.2 | SERVICI | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| 2.3.2.2.2.2 | SERVICI | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| PARCIAL FTE | 1 | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| 2 RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | | | |
| GEN2.3 | BIENES Y | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| 2.3.2 | CONTRA | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| 2.3.2.2 | SERVICI | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| 2.3.2.2.2 | SERVICI | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| 2.3.2.2.2.2 | SERVICI | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| PARCIAL FTE | 2 | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| TOTAL | | 2,408,072 | -1,541,521 | 866,551 | 0.00 | 398,272.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 427,205.73 | 439,345.27 |

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|--------------------|-----------------------------|------------------|-------------------|----------------|-------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------------|
| RESUMEN ... | | | | | | | | | | | | | | | | | | |
| | TOTAL FUENTE 1 | 2,328,072 | -1,531,521 | 796,551 | 0.00 | 359,322.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,255.73 | 408,295.27 |
| | TOTAL FUENTE 2 | 80,000 | -10,000 | 70,000 | 0.00 | 38,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,950.00 | 31,050.00 |
| | TOTAL | 2,408,072 | -1,541,521 | 866,551 | 0.00 | 398,272.41 | 28,933.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 427,205.73 | 439,345.27 |