

EJECUCIÓN DE GASTO AL 31 DE MAYO DE 2023

(SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 UNIDAD EJECUTORA : 032 HOSPITAL VÍCTOR LARCO HERRERA (000148)
 FUENTE DE FINANCIAMIENTO : ACUMULADO POR TODA FUENTE

CATEGORIA DE GASTO/ GRUPO GENERICO DE GASTO	PRESUPUESTO INSTITUCIONAL APERTURA (PIA)	PRESUPUESTO INSTITUCIONAL MODIFICADO MINSA(PIM)	TOTAL CERTIFICADO	% CERTIFICADO	TOTAL COMPROMISOS ANUALES	% COMPROMISOS ANUALES	TOTAL DEVENGADO	% DEVENGADO
5. GASTOS CORRIENTES	57,621,090.00	64,148,385.00	59,311,264.78	92.46%	57,756,401.57	90.04%	24,629,626.75	38.39%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,011,406.00	41,350,424.64	91.87%	41,253,626.09	91.65%	16,758,434.83	37.23%
2.2 Pensiones y Prestaciones Sociales	3,985,091.00	4,068,479.00	4,068,479.00	100.00%	4,068,478.95	100.00%	1,504,621.96	36.98%
2.3 Bienes y Servicios	11,911,280.00	14,911,575.00	13,805,586.98	92.58%	12,347,522.37	82.80%	6,281,244.80	42.12%
2.5 Otros gastos	180,000.00	156,925.00	86,774.16	55.30%	86,774.16	55.30%	85,325.16	54.37%
6. GASTOS DE CAPITAL	0.00	396,303.00	298,050.98	75.21%	185,041.74	46.69%	117,037.19	29.53%
2.6 Adquisición de Activos No Financieros	0.00	396,303.00	298,050.98	75.21%	185,041.74	46.69%	117,037.19	29.53%
TOTAL:	57,621,090.00	64,544,688.00	59,609,315.76	92.35%	57,941,443.31	89.77%	24,746,663.94	38.34%

Fuente: SIAF-MPP 13/06/2023 - HVLH

CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
2.1 PERSONAL Y OBLIGACIONES	45,011,406	6,093,604.00	3,253,861.60	31,878,759.04	0.00	124,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,350,424.64	3,660,981.36
2.2 PENSIONES Y OTRAS	4,068,479	3,541,820.00	0.00	0.00	526,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,068,479.00	0.00
2.3 BIENES Y SERVICIOS	14,911,575	3,510,522.41	3,914,613.38	3,635,074.61	1,428,978.14	1,316,398.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,805,586.98	1,105,988.02
2.5 OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	4,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,774.16	70,150.84
2.6 ADQUISICION DE ACTIVOS NO	396,303	0.00	0.00	136,294.34	22,482.18	139,274.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298,050.98	98,252.02
PARCIAL FTE	64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24
TOTAL EJECUTORA	64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24

CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
RESUMEN ...															
TOTAL FUENTE	64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24
TOTAL	64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24

COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL		
														COMPROMISOS ANUALES	SALDO	
2.1 PERSONAL Y OBLIGACIONES	45,011,406	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,253,626.09	3,757,779.91
2.2 PENSIONES Y OTRAS	4,068,479	3,541,820.00	0.00	0.00	526,658.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,068,478.95	0.05
2.3 BIENES Y SERVICIOS	14,911,575	959,500.56	4,528,615.30	2,411,913.72	2,218,392.40	2,229,100.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,347,522.37	2,564,052.63
2.5 OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	4,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,774.16	70,150.84
2.6 ADQUISICION DE ACTIVOS NO	396,303	0.00	0.00	66,380.45	19,379.74	99,281.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,041.74	211,261.26
PARCIAL FTE	64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69
TOTAL EJECUTORA	64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69

COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS ANUALES	SALDO
RESUMEN ...															
TOTAL FUENTE	64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69
TOTAL	64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69

DEVENGADOS Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1 PERSONAL Y OBLIGACIONES	45,011,406	3,174,737.41	3,529,079.00	3,362,819.71	3,326,590.41	3,365,208.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,758,434.83	28,252,971.17
2.2 PENSIONES Y OTRAS	4,068,479	369,187.73	290,746.33	283,886.33	280,558.97	280,242.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,504,621.96	2,563,857.04
2.3 BIENES Y SERVICIOS	14,911,575	216,963.28	1,159,014.21	1,554,630.14	1,695,418.50	1,655,218.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,281,244.80	8,630,330.20
2.5 OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	2,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,325.16	71,599.84
2.6 ADQUISICION DE ACTIVOS NO	396,303	0.00	0.00	13,320.00	68,995.19	34,722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,037.19	279,265.81
PARCIAL FTE	64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,798,024.06
TOTAL EJECUTORA	64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,798,024.06

DEVENGADOS Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE	64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,798,024.06
TOTAL	64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,798,024.06

EJECUCIÓN DE GASTO AL 31 DE MAYO DE 2023

(SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 UNIDAD EJECUTORA : 032 HOSPITAL VÍCTOR LARCO HERRERA (000148)
 FUENTE DE FINANCIAMIENTO : 1 RECURSOS ORDINARIOS

CATEGORIA DE GASTO/ GRUPO GENERICO DE GASTO	PRESUPUESTO INSTITUCIONAL APERTURA (PIA)	PRESUPUESTO INSTITUCIONAL MODIFICADO MINSA(PIM)	TOTAL CERTIFICADO	% CERTIFICADO	TOTAL COMPROMISOS ANUALES	% COMPROMISOS ANUALES	TOTAL DEVENGADO	% DEVENGADO
5. GASTOS CORRIENTES	57,621,090.00	60,993,096.00	56,434,558.13	92.53%	55,216,733.68	90.53%	23,284,208.58	38.18%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,011,406.00	41,350,424.64	91.87%	41,253,626.09	91.65%	16,758,434.83	37.23%
2.2 Pensiones y Prestaciones Sociales	3,985,091.00	4,068,479.00	4,068,479.00	100.00%	4,068,478.95	100.00%	1,504,821.96	36.98%
2.3 Bienes y Servicios	11,911,280.00	11,756,286.00	10,928,880.33	92.96%	9,807,854.48	83.43%	4,935,826.63	41.98%
2.5 Otros gastos	180,000.00	156,925.00	86,774.16	55.30%	86,774.16	55.30%	85,325.16	54.37%
6. GASTOS DE CAPITAL	0.00	236,661.00	149,647.93	63.23%	77,563.69	32.77%	41,533.66	17.55%
2.6 Adquisición de Activos No Financieros	0.00	236,661.00	149,647.93	63.23%	77,563.69	32.77%	41,533.66	17.55%
TOTAL:	57,621,090.00	61,229,757.00	56,584,206.06	92.41%	55,294,297.37	90.31%	23,325,742.24	38.10%

Fuente: SIAF-MPP 13/06/2023 - HVLH

EJECUCIÓN DE GASTO AL 31 DE MAYO DE 2023

(SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 UNIDAD EJECUTORA : 032 HOSPITAL VÍCTOR LARCO HERRERA (000148)
 FUENTE DE FINANCIAMIENTO : 4 DONACIONES Y TRANSFERENCIAS

CATEGORIA DE GASTO/ GRUPO GENERICO DE GASTO	PRESUPUESTO INSTITUCIONAL APERTURA (PIA)	PRESUPUESTO INSTITUCIONAL MODIFICADO MINSA(PIM)	TOTAL CERTIFICADO	% CERTIFICADO	TOTAL COMPROMISOS ANUALES	% COMPROMISOS ANUALES	TOTAL DEVENGADO	% DEVENGADO
5. GASTOS CORRIENTES	0.00	3,155,289.00	2,876,706.65	91.17%	2,539,667.89	80.49%	1,345,418.17	42.64%
2.3 Bienes y Servicios	0.00	3,155,289.00	2,876,706.65	91.17%	2,539,667.89	80.49%	1,345,418.17	42.64%
6. GASTOS DE CAPITAL	0.00	159,642.00	148,403.05	92.96%	107,478.05	67.32%	75,503.53	47.30%
2.6 Adquisición de Activos No Financieros	0.00	159,642.00	148,403.05	92.96%	107,478.05	67.32%	75,503.53	47.30%
TOTAL	0.00	3,314,931.00	3,025,109.70	91.26%	2,647,145.94	79.86%	1,420,921.70	42.86%

Fuente: SIAF-MPP 13/06/2023 - HVLH

CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
PLIEGO : 011 M. DE SALUD
EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	45,011,406	6,093,604.00	3,253,661.60	31,878,759.04	0.00	124,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,350,424.64	3,660,981.36
2.2	PENSIONES Y OTRAS	4,068,479	3,541,820.00	0.00	0.00	526,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,068,479.00	0.00
2.3	BIENES Y SERVICIOS	11,756,286	3,205,309.33	2,592,822.75	2,683,618.31	1,240,505.66	1,206,624.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,928,880.33	827,405.67
2.5	OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	4,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,774.16	70,150.84
2.6	ADQUISICION DE ACTIVOS NO	236,661	0.00	0.00	88,838.62	15,560.03	45,229.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,647.93	87,013.07
PARCIAL FTE	1	61,229,757	12,840,733.33	5,846,664.35	34,733,791.13	1,782,744.69	1,380,252.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,584,206.06	4,645,550.94
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	3,155,289	305,213.08	1,321,790.63	951,456.30	188,472.48	109,774.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,876,706.65	278,582.35
2.6	ADQUISICION DE ACTIVOS NO	159,642	0.00	0.00	47,455.72	6,902.15	94,045.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,403.05	11,238.95
PARCIAL FTE	4	3,314,931	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,025,109.70	289,821.30
TOTAL EJECUTORA		64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24

CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	61,229,757	12,840,733.33	5,846,684.35	34,733,791.13	1,782,744.69	1,380,252.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,584,206.06	4,645,550.94
	TOTAL FUENTE 4	3,314,931	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,025,109.70	289,821.30
	TOTAL	64,544,688	13,145,946.41	7,168,474.98	35,732,703.15	1,978,119.32	1,584,071.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,609,315.76	4,935,372.24

COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS ANUALES	SALDO
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	45,011,406	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,253,626.09	3,757,779.91
2.2	PENSIONES Y OTRAS	4,068,479	3,541,820.00	0.00	0.00	526,658.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,068,478.95	0.05
2.3	BIENES Y SERVICIOS	11,756,286	937,050.56	4,013,240.84	1,505,889.87	1,311,605.38	2,040,067.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,807,854.48	1,948,431.52
2.5	OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	4,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,774.16	70,150.84
2.6	ADQUISICION DE ACTIVOS NO	236,661	0.00	0.00	33,753.62	9,930.04	33,880.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,563.69	159,097.31
PARCIAL FTE	1	61,229,757	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,294,297.37	5,935,459.63
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	3,155,289	22,450.00	515,374.46	906,023.85	906,787.02	189,032.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,539,667.89	615,621.11
2.6	ADQUISICION DE ACTIVOS NO	159,642	0.00	0.00	32,626.83	9,449.70	65,401.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,478.05	52,163.95
PARCIAL FTE	4	3,314,931	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,647,145.94	667,785.06
TOTAL EJECUTORA		64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69

COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL		
															COMPROMISOS ANUALES	SALDO	
	RESUMEN ...																
	TOTAL FUENTE 1	61,229,757	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,294,297.37	5,935,459.63
	TOTAL FUENTE 4	3,314,931	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,647,145.94	667,785.06
	TOTAL	64,544,688	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,941,443.31	6,603,244.69

DEVENGADOS Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	45,011,406	3,174,737.41	3,529,079.00	3,362,819.71	3,326,590.41	3,365,208.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,758,434.83	28,252,971.17
2.2	PENSIONES Y OTRAS	4,068,479	369,187.73	290,746.33	283,866.33	280,558.97	280,242.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,504,621.96	2,563,857.04
2.3	BIENES Y SERVICIOS	11,756,286	216,963.28	976,870.14	1,176,229.95	1,271,101.85	1,294,661.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,935,826.63	6,820,459.37
2.5	OTROS GASTOS	156,925	0.00	0.00	82,575.16	0.00	2,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,325.16	71,599.84
2.6	ADQUISICION DE ACTIVOS NO	236,661	0.00	0.00	10,080.00	30,158.66	1,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,533.66	195,127.34
PARCIAL FTE	1	61,229,757	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,325,742.24	37,904,014.76
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	3,155,289	0.00	182,144.07	378,400.19	424,316.65	360,557.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,345,418.17	1,809,870.83
2.6	ADQUISICION DE ACTIVOS NO	159,642	0.00	0.00	3,240.00	38,836.53	33,427.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,503.53	84,138.47
PARCIAL FTE	4	3,314,931	0.00	182,144.07	381,640.19	463,153.18	393,984.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,420,921.70	1,894,009.30
TOTAL EJECUTORA		64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,798,024.06

DEVENGADOS Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

SECTOR : 11 SALUD
 PLIEGO : 011 M. DE SALUD
 EJECUTORA : 032 HOSPITAL NACIONAL VICTOR LARCO HERRERA [000148]

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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	61,229,757	3,760,888.42	4,796,895.47	4,915,591.15	4,908,409.89	4,944,157.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,325,742.24	37,904,014.76
	TOTAL FUENTE 4	3,314,931	0.00	182,144.07	381,640.19	463,153.18	393,984.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,420,921.70	1,894,009.30
	TOTAL	64,544,688	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,746,663.94	39,788,024.06