

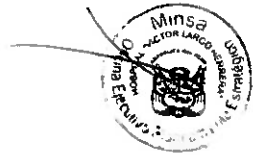
**EJECUCIÓN DE GASTO AL 30 DE JUNIO DE 2023**

(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
<b>5. GASTOS CORRIENTES</b>	57,621,090.00	63,897,829.00	60,173,146.92	94.17%	58,311,610.83	91.26%	29,991,919.52	46.94%
2.1 Personal y Obligaciones Sociales	41,544,719.00	44,757,095.00	41,362,002.64	92.41%	41,264,594.50	92.20%	20,216,016.23	45.17%
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%	1,804,377.86	44.35%
2.3 Bienes y Servicios	11,911,280.00	14,981,771.00	14,653,416.12	97.81%	12,889,288.22	86.03%	7,882,276.27	52.61%
2.5 Otros gastos	180,000.00	90,484.00	89,249.16	98.64%	89,249.16	98.64%	89,249.16	98.64%
<b>6. GASTOS DE CAPITAL</b>	0.00	398,093.00	373,586.19	93.84%	196,637.42	49.39%	213,179.10	53.55%
2.6 Adquisición de Activos No Financieros	0.00	398,093.00	373,586.19	93.84%	196,637.42	49.39%	213,179.10	53.55%
<b>TOTAL:</b>	57,621,090.00	64,295,922.00	60,546,733.11	94.17%	58,508,248.25	91.00%	30,205,098.62	46.98%

Fuente: SIAF-MPP 18/07/2023 - HVLH

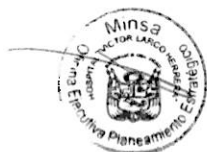


**CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023**  
(EN NUEVOS SOLES)

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	44,757,095	6,093,604.00	3,253,861.60	31,878,759.04	0.00	124,200.00	11,578.00	0.00	0.00	0.00	0.00	0.00	0.00	41,362,002.64	3,395,092.36
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	14,981,771	3,470,962.20	3,914,613.38	3,634,709.61	1,428,448.14	1,238,721.44	965,961.35	0.00	0.00	0.00	0.00	0.00	0.00	14,653,416.12	328,354.86
2.5 OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6 ADQUISICION DE ACTIVOS NO	398,093	0.00	0.00	136,294.34	22,482.18	139,274.46	75,535.21	0.00	0.00	0.00	0.00	0.00	0.00	373,586.19	24,506.81
PARCIAL FTE	64,295,922	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	0.00	0.00	0.00	0.00	0.00	0.00	60,546,733.11	3,749,188.89
<b>TOTAL EJECUTORA</b>	<b>64,295,922</b>	<b>13,106,386.20</b>	<b>7,168,474.98</b>	<b>35,732,338.15</b>	<b>1,977,589.32</b>	<b>1,506,394.90</b>	<b>1,055,549.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,546,733.11</b>	<b>3,749,188.89</b>



**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	64,295,922	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	0.00	0.00	0.00	0.00	0.00	0.00	60,546,733.11	3,749,188.89
<b>TOTAL</b>	<b>64,295,922</b>	<b>13,106,386.20</b>	<b>7,168,474.98</b>	<b>35,732,338.15</b>	<b>1,977,589.32</b>	<b>1,506,394.90</b>	<b>1,055,549.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,546,733.11</b>	<b>3,749,188.89</b>



**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	44,757,095	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	10,968.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,264,594.50	3,492,500.50
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	14,981,771	959,500.56	4,528,615.30	2,411,913.72	2,218,392.40	2,229,100.39	541,765.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,869,268.22	2,082,482.78
2.5 OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6 ADQUISICION DE ACTIVOS NO	398,093	0.00	0.00	66,380.45	19,379.74	99,281.55	11,595.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,637.42	201,455.58
PARCIAL FTE	64,295,922	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,508,248.25	5,787,673.75
<b>TOTAL EJECUTORA</b>	<b>64,295,922</b>	<b>10,594,924.56</b>	<b>7,686,287.94</b>	<b>34,439,018.78</b>	<b>2,764,431.09</b>	<b>2,456,780.94</b>	<b>566,804.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,508,248.25</b>	<b>5,787,673.75</b>



**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	64,295,922	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	0.00	0.00	0.00	0.00	0.00	0.00	58,508,248.25	5,787,673.75
<b>TOTAL</b>	<b>64,295,922</b>	<b>10,594,924.56</b>	<b>7,686,287.94</b>	<b>34,439,018.78</b>	<b>2,764,431.09</b>	<b>2,456,780.94</b>	<b>566,804.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,508,248.25</b>	<b>5,787,673.75</b>



**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	44,757,095	3,174,737.41	3,529,079.00	3,362,819.71	3,326,590.41	3,365,208.30	3,457,581.40	0.00	0.00	0.00	0.00	0.00	0.00	20,216,016.23	24,541,078.77
2.2 PENSIONES Y OTRAS	4,068,479	369,187.73	290,746.33	283,886.33	280,558.97	280,242.60	299,755.90	0.00	0.00	0.00	0.00	0.00	0.00	1,804,377.86	2,264,101.14
2.3 BIENES Y SERVICIOS	14,981,771	216,963.28	1,159,014.21	1,554,630.14	1,695,418.50	1,655,218.67	1,601,031.47	0.00	0.00	0.00	0.00	0.00	0.00	7,882,276.27	7,099,494.73
2.5 OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6 ADQUISICION DE ACTIVOS NO	398,093	0.00	0.00	13,320.00	68,995.19	34,722.00	96,141.91	0.00	0.00	0.00	0.00	0.00	0.00	213,179.10	184,913.90
PARCIAL FTE	64,295,922	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	0.00	0.00	0.00	0.00	0.00	0.00	30,205,098.62	34,090,823.38
<b>TOTAL EJECUTORA</b>	<b>64,295,922</b>	<b>3,760,888.42</b>	<b>4,978,839.54</b>	<b>5,297,231.34</b>	<b>5,371,563.07</b>	<b>5,338,141.57</b>	<b>5,458,434.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,205,098.62</b>	<b>34,090,823.38</b>



**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
<b>RESUMEN ...</b>															
TOTAL FUENTE	64,295,922	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	0.00	0.00	0.00	0.00	0.00	0.00	30,205,098.62	34,090,823.38
<b>TOTAL</b>	64,295,922	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	0.00	0.00	0.00	0.00	0.00	0.00	30,205,098.62	34,090,823.38



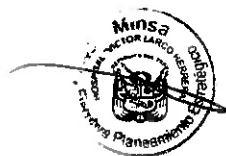
## EJECUCIÓN DE GASTO AL 30 DE JUNIO DE 2023

( 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
<b>5. GASTOS CORRIENTES</b>	<b>57,621,090.00</b>	<b>60,742,540.00</b>	<b>57,023,920.27</b>	<b>93.88%</b>	<b>55,736,120.74</b>	<b>91.76%</b>	<b>28,306,955.75</b>	<b>46.60%</b>
2.1 Personal y Obligaciones Sociales	41,544,719.00	44,757,095.00	41,362,002.64	92.41%	41,264,594.50	92.20%	20,216,016.23	45.17%
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%	1,804,377.86	44.35%
2.3 Bienes y Servicios	11,911,280.00	11,826,482.00	11,504,189.47	97.27%	10,313,798.13	87.21%	6,197,312.50	52.40%
2.5 Otros gastos	180,000.00	90,484.00	89,249.16	98.64%	89,249.16	98.64%	89,249.16	98.64%
<b>6. GASTOS DE CAPITAL</b>	<b>0.00</b>	<b>238,451.00</b>	<b>225,183.14</b>	<b>94.44%</b>	<b>86,034.37</b>	<b>36.08%</b>	<b>102,576.05</b>	<b>43.02%</b>
2.6 Adquisición de Activos No Financieros	0.00	238,451.00	225,183.14	94.44%	86,034.37	36.08%	102,576.05	43.02%
<b>TOTAL:</b>	<b>57,621,090.00</b>	<b>60,980,991.00</b>	<b>57,249,103.41</b>	<b>93.88%</b>	<b>55,822,155.11</b>	<b>91.54%</b>	<b>28,409,531.80</b>	<b>46.59%</b>

Fuente: SIAF-MPP 18/07/2023 - HVLH





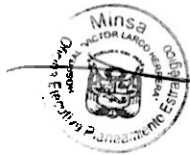
**EJECUCIÓN DE GASTO AL 30 DE JUNIO DE 2023**

( 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
<b>5. GASTOS CORRIENTES</b>	0.00	<b>3,155,289.00</b>	<b>3,149,226.65</b>	<b>99.81%</b>	2,575,490.09	81.62%	1,684,963.77	<b>53.40%</b>
2.3 Bienes y Servicios	0.00	3,155,289.00	3,149,226.65	99.81%	2,575,490.09	81.62%	1,684,963.77	53.40%
<b>6. GASTOS DE CAPITAL</b>	<b>0.00</b>	<b>159,642.00</b>	<b>148,403.05</b>	<b>92.96%</b>	<b>110,603.05</b>	<b>69.28%</b>	<b>110,603.05</b>	<b>69.28%</b>
2.6 Adquisición de Activos No Financieros	0.00	159,642.00	148,403.05	92.96%	110,603.05	69.28%	110,603.05	69.28%
<b>TOTAL</b>	<b>0.00</b>	<b>3,314,931.00</b>	<b>3,297,629.70</b>	<b>99.48%</b>	<b>2,686,093.14</b>	<b>81.03%</b>	<b>1,795,566.82</b>	<b>54.17%</b>

Fuente: SIAF-MPP 18/07/2023 - 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
<b>1 RECURSOS ORDINARIOS</b>																
2.1	PERSONAL Y OBLIGACIONES	44,757,095	6,093,604.00	3,253,661.60	31,878,759.04	0.00	124,200.00	11,578.00	0.00	0.00	0.00	0.00	0.00	0.00	41,362,002.64	3,395,092.36
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	11,826,482	3,165,749.12	2,592,822.75	2,663,253.31	1,239,975.66	1,128,947.28	693,441.35	0.00	0.00	0.00	0.00	0.00	0.00	11,504,189.47	322,292.53
2.5	OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6	ADQUISICION DE ACTIVOS NO	238,451	0.00	0.00	88,838.62	15,580.03	45,229.28	75,535.21	0.00	0.00	0.00	0.00	0.00	0.00	225,183.14	13,267.66
PARCIAL FTE	1	60,980,991	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	783,029.56	0.00	0.00	0.00	0.00	0.00	0.00	57,249,103.41	3,731,887.59
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	3,155,289	305,213.08	1,321,790.63	951,456.30	188,472.48	109,774.16	272,520.00	0.00	0.00	0.00	0.00	0.00	0.00	3,149,226.65	6,062.35
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	272,520.00	0.00	0.00	0.00	0.00	0.00	0.00	3,297,629.70	17,301.30
<b>TOTAL EJECUTORA</b>		64,295,922	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	0.00	0.00	0.00	0.00	0.00	0.00	60,546,733.11	3,749,188.89



**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	60,980,991	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	783,029.56	0.00	0.00	0.00	0.00	0.00	0.00	57,249,103.41	3,731,887.59
	TOTAL FUENTE 4	3,314,931	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	272,520.00	0.00	0.00	0.00	0.00	0.00	0.00	3,297,629.70	17,301.30
	<b>TOTAL</b>	<b>64,295,922</b>	<b>13,106,386.20</b>	<b>7,168,474.98</b>	<b>35,732,338.15</b>	<b>1,977,589.32</b>	<b>1,506,394.90</b>	<b>1,055,549.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,546,733.11</b>	<b>3,749,188.89</b>



**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	
<b>1 RECURSOS ORDINARIOS</b>																	
2.1	PERSONAL Y OBLIGACIONES	44,757,095	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	10,968.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,264,594.50	3,492,500.50
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	11,826,482	937,050.56	4,013,240.84	1,505,689.87	1,311,605.38	2,040,067.83	505,943.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,313,798.13	1,512,683.87
2.5	OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6	ADQUISICION DE ACTIVOS NO	238,451	0.00	0.00	33,753.62	9,930.04	33,860.03	8,470.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,034.37	152,416.63
PARCIAL FTE	1	60,980,991	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	527,857.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,822,155.11	5,158,835.89
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
2.3	BIENES Y SERVICIOS	3,155,289	22,450.00	515,374.46	906,023.85	906,787.02	189,032.56	35,822.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,575,490.09	579,798.91
2.6	ADQUISICION DE ACTIVOS NO	159,642	0.00	0.00	32,626.83	9,449.70	65,401.52	3,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,603.05	49,038.95
PARCIAL FTE	4	3,314,931	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,686,093.14	628,837.86
<b>TOTAL EJECUTORA</b>		64,295,922	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,508,248.25	5,787,673.75



**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
	<b>RESUMEN ...</b>															
	TOTAL FUENTE 1	60,980,991	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	527,857.74	0.00	0.00	0.00	0.00	0.00	0.00	55,822,155.11	5,158,835.89
	TOTAL FUENTE 4	3,314,931	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	0.00	0.00	0.00	0.00	0.00	0.00	2,686,093.14	628,837.86
	<b>TOTAL</b>	<b>64,295,922</b>	<b>10,594,924.56</b>	<b>7,686,287.94</b>	<b>34,439,018.78</b>	<b>2,764,431.09</b>	<b>2,456,780.94</b>	<b>566,804.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,508,248.25</b>	<b>5,787,673.75</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2023**  
(EN NUEVOS SOLES)

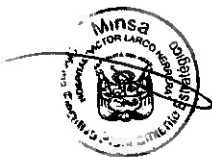
SECTOR : 11 SALUD

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
<b>1 RECURSOS ORDINARIOS</b>																
2.1	PERSONAL Y OBLIGACIONES	44,757,095	3,174,737.41	3,529,079.00	3,362,819.71	3,326,590.41	3,365,208.30	3,457,581.40	0.00	0.00	0.00	0.00	0.00	0.00	20,216,016.23	24,541,078.77
2.2	PENSIONES Y OTRAS	4,068,479	369,187.73	290,746.33	283,886.33	280,558.97	280,242.60	299,755.90	0.00	0.00	0.00	0.00	0.00	0.00	1,804,377.86	2,264,101.14
2.3	BIENES Y SERVICIOS	11,826,482	216,983.28	976,870.14	1,176,229.95	1,271,101.85	1,294,661.41	1,261,485.87	0.00	0.00	0.00	0.00	0.00	0.00	6,197,312.50	5,629,169.50
2.5	OTROS GASTOS	90,484	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	0.00	0.00	0.00	0.00	0.00	0.00	89,249.16	1,234.84
2.6	ADQUISICION DE ACTIVOS NO	238,451	0.00	0.00	10,080.00	30,158.66	1,295.00	61,042.39	0.00	0.00	0.00	0.00	0.00	0.00	102,576.05	135,874.95
PARCIAL FTE	1	60,980,991	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	5,083,789.56	0.00	0.00	0.00	0.00	0.00	0.00	28,409,531.80	32,571,459.20
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	3,155,289	0.00	182,144.07	378,400.19	424,316.65	360,557.26	339,545.60	0.00	0.00	0.00	0.00	0.00	0.00	1,684,963.77	1,470,325.23
2.6	ADQUISICION DE ACTIVOS NO	159,642	0.00	0.00	3,240.00	38,836.53	33,427.00	35,099.52	0.00	0.00	0.00	0.00	0.00	0.00	110,603.05	49,038.95
PARCIAL FTE	4	3,314,931	0.00	182,144.07	381,640.19	463,153.18	393,984.26	374,645.12	0.00	0.00	0.00	0.00	0.00	0.00	1,795,566.82	1,519,364.18
<b>TOTAL EJECUTORA</b>		<b>64,295,922</b>	<b>3,760,888.42</b>	<b>4,978,839.54</b>	<b>5,297,231.34</b>	<b>5,371,563.07</b>	<b>5,338,141.57</b>	<b>5,458,434.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,205,098.62</b>	<b>34,090,823.38</b>



**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	60,980,991	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	5,083,789.56	0.00	0.00	0.00	0.00	0.00	0.00	28,409,531.80	32,571,459.20
	TOTAL FUENTE 4	3,314,931	0.00	182,144.07	381,640.19	463,153.18	393,984.26	374,645.12	0.00	0.00	0.00	0.00	0.00	0.00	1,795,566.82	1,519,364.18
	<b>TOTAL</b>	<b>64,295,922</b>	<b>3,760,888.42</b>	<b>4,978,839.54</b>	<b>5,297,231.34</b>	<b>5,371,563.07</b>	<b>5,338,141.57</b>	<b>5,458,434.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,205,098.62</b>	<b>34,090,823.38</b>

