

**EJECUCIÓN DE GASTO AL 31 DE JULIO 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>	<b>57,621,090.00</b>	<b>68,220,423.00</b>	<b>61,329,817.03</b>	<b>89.90%</b>	<b>59,488,113.02</b>	<b>87.20%</b>	<b>35,356,499.29</b>	<b>51.83%</b>
2.1 Personal y Obligaciones Sociales	41,544,719.00	44,757,095.00	41,374,526.64	92.44%	41,275,543.76	92.22%	23,730,713.16	53.02%
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%	2,167,915.98	53.29%
2.3 Bienes y Servicios	11,911,280.00	19,302,171.00	15,796,328.23	81.84%	14,053,607.15	72.81%	9,367,561.75	48.53%
2.5 Otros gastos	180,000.00	92,678.00	90,483.16	97.63%	90,483.16	97.63%	90,308.40	97.44%
<b>6. GASTOS DE CAPITAL</b>	<b>0.00</b>	<b>404,989.00</b>	<b>382,383.70</b>	<b>94.42%</b>	<b>207,200.66</b>	<b>51.16%</b>	<b>268,754.18</b>	<b>66.36%</b>
2.6 Adquisición de Activos No Financieros	0.00	404,989.00	382,383.70	94.42%	207,200.66	51.16%	268,754.18	66.36%
<b>TOTAL:</b>	<b>57,621,090.00</b>	<b>68,625,412.00</b>	<b>61,712,200.73</b>	<b>89.93%</b>	<b>59,695,313.68</b>	<b>86.99%</b>	<b>35,625,253.47</b>	<b>51.91%</b>

Fuente: SIAF-MPP 18/08/2023 15:23:03 - 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	12,524.00	0.00	0.00	0.00	0.00	0.00	41,374,526.64	3,382,568.36
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	19,302,171	3,470,962.20	3,914,613.38	3,634,709.61	1,428,448.14	1,238,721.44	965,961.35	1,142,912.11	0.00	0.00	0.00	0.00	0.00	15,796,328.23	3,505,842.77
2.5 OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	0.00	0.00	0.00	0.00	0.00	90,483.16	2,194.84
2.6 ADQUISICION DE ACTIVOS NO	404,989	0.00	0.00	136,294.34	22,482.18	139,274.46	75,535.21	8,797.51	0.00	0.00	0.00	0.00	0.00	382,383.70	22,605.30
PARCIAL FTE	68,625,412	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	1,165,467.62	0.00	0.00	0.00	0.00	0.00	61,712,200.73	6,913,211.27
<b>TOTAL EJECUTORA</b>	<b>68,625,412</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>1,165,467.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,712,200.73</b>	<b>6,913,211.27</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
<b>RESUMEN ...</b>															
TOTAL FUENTE	68,625,412	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	1,165,467.62	0.00	0.00	0.00	0.00	0.00	61,712,200.73	6,913,211.27
<b>TOTAL</b>	<b>68,625,412</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>1,165,467.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,712,200.73</b>	<b>6,913,211.27</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	10,949.26	0.00	0.00	0.00	0.00	0.00	41,275,543.76	3,481,551.24
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	19,302,171	959,500.56	4,528,615.30	2,411,913.72	2,218,392.40	2,229,100.39	541,765.85	1,164,318.93	0.00	0.00	0.00	0.00	0.00	14,053,607.15	5,248,563.85
2.5 OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	0.00	0.00	0.00	0.00	0.00	90,483.16	2,194.84
2.6 ADQUISICION DE ACTIVOS NO	404,989	0.00	0.00	66,380.45	19,379.74	99,281.55	11,595.68	10,563.24	0.00	0.00	0.00	0.00	0.00	207,200.66	197,788.34
PARCIAL FTE	68,625,412	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	1,187,065.43	0.00	0.00	0.00	0.00	0.00	59,695,313.68	8,930,098.32
<b>TOTAL EJECUTORA</b>	<b>68,625,412</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>1,187,065.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,695,313.68</b>	<b>8,930,098.32</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
<b>RESUMEN ...</b>															
TOTAL FUENTE	68,625,412	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	1,187,065.43	0.00	0.00	0.00	0.00	0.00	59,695,313.68	8,930,098.32
<b>TOTAL</b>	68,625,412	10,594,924.56	7,686,287.94	34,439,018.78	2,764,431.09	2,456,780.94	566,804.94	1,187,065.43	0.00	0.00	0.00	0.00	0.00	59,695,313.68	8,930,098.32



**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	3,514,696.93	0.00	0.00	0.00	0.00	0.00	23,730,713.16	21,026,381.84
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	363,538.12	0.00	0.00	0.00	0.00	0.00	2,167,915.98	1,900,563.02
2.3 BIENES Y SERVICIOS	19,302,171	216,963.28	1,159,014.21	1,554,630.14	1,695,418.50	1,655,218.67	1,601,031.47	1,485,285.48	0.00	0.00	0.00	0.00	0.00	9,367,561.75	9,934,609.25
2.5 OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	1,059.24	0.00	0.00	0.00	0.00	0.00	90,308.40	2,369.60
2.6 ADQUISICION DE ACTIVOS NO	404,989	0.00	0.00	13,320.00	68,995.19	34,722.00	96,141.91	55,575.08	0.00	0.00	0.00	0.00	0.00	268,754.18	136,234.82
PARCIAL FTE	68,625,412	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	5,420,154.85	0.00	0.00	0.00	0.00	0.00	35,625,253.47	33,000,158.53
<b>TOTAL EJECUTORA</b>	68,625,412	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	5,420,154.85	0.00	0.00	0.00	0.00	0.00	35,625,253.47	33,000,158.53



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

SECTOR : 11 SALUD  
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 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	68,625,412	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	5,420,154.85	0.00	0.00	0.00	0.00	0.00	35,625,253.47	33,000,158.53
<b>TOTAL</b>	<b>68,625,412</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>5,420,154.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,625,253.47</b>	<b>33,000,158.53</b>



## EJECUCIÓN DE GASTO AL 31 DE JULIO 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>	57,621,090.00	63,515,644.00	58,181,639.13	91.60%	56,821,804.18	89.46%	33,591,774.47	52.89%
2.1 Personal y Obligaciones Sociales	41,544,719.00	44,757,095.00	41,374,526.64	92.44%	41,275,543.76	92.22%	23,730,713.16	53.02%
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%	2,167,915.98	53.29%
2.3 Bienes y Servicios	11,911,280.00	14,597,392.00	12,648,150.33	86.65%	11,387,298.31	78.01%	7,602,836.93	52.08%
2.5 Otros gastos	180,000.00	92,678.00	90,483.16	97.63%	90,483.16	97.63%	90,308.40	97.44%
<b>6. GASTOS DE CAPITAL</b>	0.00	245,347.00	233,980.65	95.37%	96,597.61	39.37%	158,151.13	64.46%
2.6 Adquisición de Activos No Financieros	0.00	245,347.00	233,980.65	95.37%	96,597.61	39.37%	158,151.13	64.46%
<b>TOTAL:</b>	57,621,090.00	63,760,991.00	58,415,619.78	91.62%	56,918,401.79	89.27%	33,749,925.60	52.93%

Fuente: SIAF-MPP 18/08/2023 15:23:03 - HVLH





**EJECUCIÓN DE GASTO AL 31 DE JULIO 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	4,704,779.00	3,148,177.90	66.91%	2,666,308.84	56.67%	1,764,724.82	37.51%
2.3 Bienes y Servicios	0.00	4,704,779.00	3,148,177.90	66.91%	2,666,308.84	56.67%	1,764,724.82	37.51%
<b>6. GASTOS DE CAPITAL</b>	0.00	159,642.00	148,403.05	92.96%	110,603.05	69.28%	110,603.05	69.28%
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>	0.00	4,864,421.00	3,296,580.95	67.77%	2,776,911.89	57.09%	1,875,327.87	38.55%

Fuente: SIAF-MPP 18/08/2023 15:23:03 - 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	3,253,861.60	31,878,759.04	0.00	124,200.00	11,578.00	12,524.00	0.00	0.00	0.00	0.00	0.00	41,374,526.64	3,382,568.36
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	14,597,392	3,165,749.12	2,592,822.75	2,683,253.31	1,239,975.66	1,128,947.28	693,441.35	1,143,960.86	0.00	0.00	0.00	0.00	0.00	12,648,150.33	1,949,241.67
2.5	OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	0.00	0.00	0.00	0.00	0.00	90,483.16	2,194.84
2.6	ADQUISICION DE ACTIVOS NO	245,347	0.00	0.00	88,838.62	15,580.03	45,229.28	75,535.21	8,797.51	0.00	0.00	0.00	0.00	0.00	233,980.65	11,366.35
PARCIAL FTE	1	63,760,991	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	783,029.56	1,166,516.37	0.00	0.00	0.00	0.00	0.00	58,415,619.78	5,345,371.22
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	4,704,779	305,213.08	1,321,790.63	951,456.30	188,472.48	109,774.16	272,520.00	-1,048.75	0.00	0.00	0.00	0.00	0.00	3,148,177.90	1,556,601.10
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	4,864,421	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	272,520.00	-1,048.75	0.00	0.00	0.00	0.00	0.00	3,296,580.95	1,567,840.05
<b>TOTAL EJECUTORA</b>		68,625,412	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,549.56	1,165,467.62	0.00	0.00	0.00	0.00	0.00	61,712,200.73	6,913,211.27



**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>RESUMEN ...</b>															
	TOTAL FUENTE 1	63,760,991	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	783,029.56	1,166,516.37	0.00	0.00	0.00	0.00	0.00	58,415,619.78	5,345,371.22
	TOTAL FUENTE 4	4,864,421	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	272,520.00	-1,048.75	0.00	0.00	0.00	0.00	0.00	3,296,580.95	1,567,840.05
	<b>TOTAL</b>	<b>68,625,412</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>1,165,467.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,712,200.73</b>	<b>6,913,211.27</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	10,949.26	0.00	0.00	0.00	0.00	0.00	41,275,543.76	3,481,551.24
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	14,597,392	937,050.56	4,013,240.84	1,505,889.87	1,311,605.38	2,040,067.83	505,943.65	1,073,500.18	0.00	0.00	0.00	0.00	0.00	11,387,298.31	3,210,093.69
2.5	OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	0.00	0.00	0.00	0.00	0.00	90,483.16	2,194.84
2.6	ADQUISICION DE ACTIVOS NO	245,347	0.00	0.00	33,753.62	9,930.04	33,880.03	8,470.68	10,563.24	0.00	0.00	0.00	0.00	0.00	96,597.61	148,749.39
PARCIAL FTE	1	63,760,991	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	527,857.74	1,096,246.68	0.00	0.00	0.00	0.00	0.00	56,918,401.79	6,842,589.21
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	4,704,779	22,450.00	515,374.46	906,023.85	906,787.02	189,032.56	35,822.20	90,818.75	0.00	0.00	0.00	0.00	0.00	2,666,308.84	2,036,470.16
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	110,603.05	49,038.95
PARCIAL FTE	4	4,864,421	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	90,818.75	0.00	0.00	0.00	0.00	0.00	2,776,911.89	2,087,509.11
<b>TOTAL EJECUTORA</b>		<b>68,625,412</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>1,187,065.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,695,313.68</b>	<b>8,930,098.32</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>RESUMEN ...</b>																
	TOTAL FUENTE 1	83,760,991	10,572,474.56	7,170,913.48	33,500,368.10	1,848,194.37	2,202,346.86	527,857.74	1,096,246.68	0.00	0.00	0.00	0.00	0.00	0.00	58,918,401.79	6,842,589.21
	TOTAL FUENTE 4	4,864,421	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	90,818.75	0.00	0.00	0.00	0.00	0.00	0.00	2,776,911.89	2,087,509.11
	<b>TOTAL</b>	<b>68,625,412</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>1,187,065.43</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>59,695,313.68</b>	<b>8,930,098.32</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
1 RECURSOS ORDINARIOS																
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	3,514,696.93	0.00	0.00	0.00	0.00	0.00	23,730,713.16	21,026,361.84
2.2	PENSIONES Y OTRAS	4,068,479	369,187.73	290,746.33	283,866.33	280,558.97	280,242.60	299,755.90	363,538.12	0.00	0.00	0.00	0.00	0.00	2,167,915.98	1,900,563.02
2.3	BIENES Y SERVICIOS	14,597,392	216,963.28	976,870.14	1,176,229.95	1,271,101.85	1,294,661.41	1,261,485.87	1,405,524.43	0.00	0.00	0.00	0.00	0.00	7,602,836.93	6,994,555.07
2.5	OTROS GASTOS	92,678	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	1,059.24	0.00	0.00	0.00	0.00	0.00	90,308.40	2,369.60
2.6	ADQUISICION DE ACTIVOS NO	245,347	0.00	0.00	10,080.00	30,158.66	1,295.00	61,042.39	55,575.08	0.00	0.00	0.00	0.00	0.00	158,151.13	87,195.87
PARCIAL FTE	1	63,760,991	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	5,083,789.56	5,340,393.80	0.00	0.00	0.00	0.00	0.00	33,749,925.60	30,011,065.40
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	4,704,779	0.00	182,144.07	378,400.19	424,316.65	360,557.26	339,545.60	79,761.05	0.00	0.00	0.00	0.00	0.00	1,764,724.82	2,940,054.18
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	4,864,421	0.00	182,144.07	381,640.19	463,153.18	393,984.26	374,645.12	79,761.05	0.00	0.00	0.00	0.00	0.00	1,875,327.87	2,989,093.13
<b>TOTAL EJECUTORA</b>		68,625,412	3,760,888.42	4,978,839.54	5,297,231.34	5,371,563.07	5,338,141.57	5,458,434.68	5,420,154.85	0.00	0.00	0.00	0.00	0.00	35,625,253.47	33,000,158.53



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

SECTOR : 11 SALUD  
PLIEGO : 011 M. DE SALUD  
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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>RESUMEN ...</b>															
	TOTAL FUENTE 1	63,760,991	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	5,083,789.56	5,340,393.80	0.00	0.00	0.00	0.00	0.00	33,749,925.60	30,011,065.40
	TOTAL FUENTE 4	4,864,421	0.00	182,144.07	381,640.19	463,153.18	393,984.26	374,645.12	79,761.05	0.00	0.00	0.00	0.00	0.00	1,875,327.87	2,989,093.13
	<b>TOTAL</b>	<b>68,625,412</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>5,420,154.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,625,253.47</b>	<b>33,000,158.53</b>

