

EJECUCIÓN DE GASTO AL 31 DE OCTUBRE DEL 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	68,409,606.00	65,703,098.78	96.04%	64,457,312.22	94.22%	52,457,386.45	76.68%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,266,297.00	42,715,693.28	94.37%	42,703,178.80	94.34%	34,750,901.10	76.77%
2.2 Pensiones y Prestaciones Sociales	3,985,091.00	3,668,483.00	3,668,483.00	100.00%	3,668,482.95	100.00%	3,012,790.87	82.13%
2.3 Bienes y Servicios	11,911,280.00	19,381,158.00	19,225,267.84	99.20%	17,993,377.31	92.84%	14,601,598.08	75.34%
2.5 Otros gastos	180,000.00	93,668.00	93,654.66	99.99%	92,273.16	98.51%	92,098.40	98.32%
6. GASTOS DE CAPITAL	0.00	404,989.00	395,099.98	97.56%	319,470.44	78.88%	300,235.08	74.13%
2.6 Adquisición de Activos No Fndaderos	0.00	404,989.00	395,099.98	97.56%	319,470.44	78.88%	300,235.08	74.13%
TOTAL:	57,621,090.00	68,814,595.00	66,098,198.76	96.05%	64,776,782.66	94.13%	52,757,621.53	76.67%

FUENTE: SIAF-MPP FECHA : 09/11/2023 - 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	45,266,297	6,093,604.00	3,253,861.60	31,878,759.04	0.00	124,200.00	11,578.00	12,524.00	68,960.64	1,272,206.00	0.00	0.00	0.00	42,715,693.28	2,550,603.72
2.2 PENSIONES Y OTRAS	3,668,483	3,541,820.00	0.00	0.00	526,659.00	0.00	0.00	0.00	0.00	0.00	-399,996.00	0.00	0.00	3,668,483.00	0.00
2.3 BIENES Y SERVICIOS	19,381,156	3,470,962.20	3,914,613.38	3,634,709.61	1,428,448.14	1,238,721.44	965,416.55	1,142,912.11	2,153,498.95	898,602.61	377,382.85	0.00	0.00	19,225,267.84	155,890.16
2.5 OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	2,193.00	990.00	-11.50	0.00	0.00	93,654.66	13.34
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	19,329.96	-49,939.18	43,325.50	0.00	0.00	395,099.98	9,889.02
PARCIAL FTE	68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24
TOTAL EJECUTORA	68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24



CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
(EN NUEVOS SOLES)

SECTOR : 11 SALUD
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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	68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24
TOTAL	68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24



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	45,266,297	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	10,968.41	10,949.26	67,982.49	1,364,467.70	-4,815.15	0.00	0.00	42,703,178.80	2,563,118.20
2.2 PENSIONES Y OTRAS	3,668,483	3,541,820.00	0.00	0.00	526,658.95	0.00	0.00	0.00	0.00	0.00	-399,996.00	0.00	0.00	3,668,482.95	0.05
2.3 BIENES Y SERVICIOS	19,381,158	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	1,408,140.02	1,636,163.74	895,466.40	0.00	0.00	17,993,377.31	1,387,780.69
2.5 OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	800.00	990.00	0.00	0.00	0.00	92,273.16	1,394.84
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	43,355.81	9,897.96	59,016.01	0.00	0.00	319,470.44	85,518.56
PARCIAL FTE	68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34
TOTAL EJECUTORA	68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34



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

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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	68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34
TOTAL	68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34



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	PIH	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2.1 PERSONAL Y OBLIGACIONES	45,266,297	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	3,324,867.35	7,509,770.01	185,550.58	0.00	0.00	34,750,901.10	10,515,395.90
2.2 PENSIONES Y OTRAS	3,668,483	369,167.73	290,746.33	283,886.33	280,558.97	280,242.60	299,755.90	363,538.12	283,296.29	279,291.39	282,287.21	0.00	0.00	3,012,790.87	655,692.13
2.3 BIENES Y SERVICIOS	19,381,158	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	1,952,057.94	1,720,320.89	1,561,655.50	0.00	0.00	14,601,596.08	4,779,561.92
2.5 OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	1,059.24	-1,275.00	3,065.00	0.00	0.00	0.00	92,088.40	1,569.60
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	7,831.46	5,177.96	18,471.48	0.00	0.00	300,235.08	104,753.92
PARCIAL FTE	68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47
TOTAL EJECUTORA	68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47



DEVENGADOS Vs MARCO PRESUPUESTAL - 2023
(EN NUEVOS SOLES)

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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	68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47
TOTAL	68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47



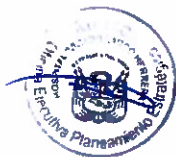
EJECUCIÓN DE GASTO AL 31 DE OCTUBRE DEL 2023

(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	63,704,827.00	60,999,465.54	95.75%	60,154,855.62	94.43%	49,132,577.99	77.13%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,266,297.00	42,715,693.28	94.37%	42,703,178.80	94.34%	34,750,901.10	76.77%
2.2 Pensiones y Prestaciones Sociales	3,985,091.00	3,668,483.00	3,668,483.00	100.00%	3,668,482.95	100.00%	3,012,790.87	82.13%
2.3 Bienes y Servicios	11,911,280.00	14,676,379.00	14,521,634.60	98.95%	13,690,920.71	93.29%	11,276,787.62	76.84%
2.5 Otros gastos	180,000.00	93,668.00	93,654.66	99.99%	92,273.16	98.51%	92,098.40	98.32%
6. GASTOS DE CAPITAL	0.00	245,347.00	236,174.60	96.26%	161,149.41	65.68%	179,734.07	73.26%
2.6 Adquisición de Activos No Financieros	0.00	245,347.00	236,174.60	96.26%	161,149.41	65.68%	179,734.07	73.26%
TOTAL:	57,621,090.00	63,950,174.00	61,235,640.14	95.76%	60,316,005.03	94.32%	49,312,312.06	77.11%

FUENTE: SIAF-MPP FECHA : 09/11/2023 - HVLH



EJECUCIÓN DE GASTO AL 31 DE OCTUBRE DEL 2023

(SOLES)

SECTOR : 11 SALUD
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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
2.3 Bienes y Servicios	0.00	4,704,779.00	4,703,633.24	99.98%	4,302,456.60	91.45%	3,324,808.46	70.67%
2.6 Adquisición de Activos No Financieros	0.00	159,642.00	158,925.38	99.55%	158,321.03	99.17%	120,501.01	75.48%
TOTAL	0.00	4,864,421.00	4,862,558.62	99.96%	4,460,777.63	91.70%	3,445,309.47	70.83%

FUENTE: SIAF-MPP FECHA : 09/11/2023 - 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	45,266,297	6,093,604.00	3,253,861.60	31,878,759.04	0.00	124,200.00	11,578.00	12,524.00	68,960.64	1,272,206.00	0.00	0.00	0.00	42,715,693.28	2,550,603.72
2.2	PENSIONES Y OTRAS	3,668,483	3,541,820.00	0.00	0.00	526,659.00	0.00	0.00	0.00	0.00	0.00	-399,996.00	0.00	0.00	3,668,483.00	0.00
2.3	BIENES Y SERVICIOS	14,676,379	3,165,749.12	2,592,822.75	2,683,253.31	1,239,975.66	1,128,947.28	692,896.55	1,143,960.88	818,109.44	695,757.04	360,162.59	0.00	0.00	14,521,634.80	154,744.40
2.5	OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	2,193.00	990.00	-11.50	0.00	0.00	93,654.86	13.34
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	10,374.74	-50,345.27	42,164.48	0.00	0.00	236,174.60	9,172.40
PARCIAL FTE	1	63,950,174	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	782,484.76	1,166,516.37	899,637.82	1,918,607.77	2,319.57	0.00	0.00	61,235,640.14	2,714,533.86
4 DONACIONES Y TRANSFERENCIAS																
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	1,335,389.51	202,845.57	17,220.26	0.00	0.00	4,703,633.24	1,145.76
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	8,955.22	406.09	1,161.02	0.00	0.00	158,925.38	716.62
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	1,344,344.73	203,251.66	18,381.28	0.00	0.00	4,862,558.62	1,862.38
TOTAL EJECUTORA		68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24



CERTIFICACIÓN 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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	63,950,174	12,801,173.12	5,846,684.35	34,733,426.13	1,782,214.69	1,302,575.56	782,484.76	1,166,516.37	899,637.82	1,918,607.77	2,319.57	0.00	0.00	61,235,640.14	2,714,533.86
	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	1,344,344.73	203,251.66	18,381.28	0.00	0.00	4,862,558.62	1,862.38
	TOTAL	68,814,595	13,106,386.20	7,168,474.98	35,732,338.15	1,977,589.32	1,506,394.90	1,055,004.76	1,165,467.62	2,243,982.55	2,121,859.43	20,700.85	0.00	0.00	66,098,198.76	2,716,396.24



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

SECTOR : 11 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 COMPROMISOS ANUALES	SALDO
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	45,266,297	6,093,604.00	3,157,672.64	31,878,149.45	0.00	124,200.00	10,968.41	10,949.26	67,982.49	1,364,467.70	-4,815.15	0.00	0.00	42,703,178.80	2,563,118.20
2.2	PENSIONES Y OTRAS	3,668,483	3,541,820.00	0.00	0.00	526,658.95	0.00	0.00	0.00	0.00	0.00	-399,996.00	0.00	0.00	3,668,482.95	0.05
2.3	BIENES Y SERVICIOS	14,676,379	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	610,066.47	1,077,815.71	615,740.22	0.00	0.00	13,690,920.71	985,458.29
2.5	OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	4,199.00	2,475.00	1,234.00	800.00	990.00	0.00	0.00	0.00	92,273.16	1,394.84
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	8,042.46	0.00	56,509.34	0.00	0.00	161,149.41	84,197.59
PARCIAL FTE	1	63,950,174	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	686,891.42	2,443,273.41	267,438.41	0.00	0.00	60,316,005.03	3,634,168.97
4 DONACIONES Y TRANSFERENCIAS																
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	798,073.55	558,348.03	279,726.18	0.00	0.00	4,302,456.60	402,322.40
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	35,313.35	9,897.96	2,506.67	0.00	0.00	158,321.03	1,320.97
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	833,386.90	568,245.99	282,232.85	0.00	0.00	4,460,777.63	403,643.37
TOTAL EJECUTORA		68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34



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	63,950,174	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	686,891.42	2,443,273.41	287,438.41	0.00	0.00	60,316,005.03	3,634,168.97
	TOTAL FUENTE 4	4,884,421	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	90,818.75	833,386.90	568,245.99	282,232.85	0.00	0.00	4,460,777.63	403,643.37
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	TOTAL	68,814,595	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	1,520,278.32	3,011,519.40	549,671.26	0.00	0.00	64,776,782.66	4,037,812.34



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	45,266,297	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	3,324,867.35	7,509,770.01	185,550.58	0.00	0.00	34,750,901.10	10,515,395.90
2.2	PENSIONES Y OTRAS	3,668,483	369,187.73	290,746.33	283,886.33	280,558.97	280,242.60	299,755.90	363,538.12	283,296.29	279,291.39	282,287.21	0.00	0.00	3,012,790.87	655,692.13
2.3	BIENES Y SERVICIOS	14,676,379	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	1,321,080.81	1,216,071.21	1,136,798.67	0.00	0.00	11,276,787.62	3,399,591.38
2.5	OTROS GASTOS	93,668	0.00	0.00	82,575.16	0.00	2,750.00	3,924.00	1,059.24	-1,275.00	3,065.00	0.00	0.00	0.00	92,098.40	1,569.60
2.6	ADQUISICION DE ACTIVOS NO	245,347	0.00	0.00	10,080.00	30,158.66	1,295.00	81,042.39	55,575.08	7,831.46	0.00	13,751.48	0.00	0.00	179,734.07	65,612.93
PARCIAL FTE	1	63,950,174	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	4,935,800.91	9,008,197.61	1,618,387.94	0.00	0.00	49,312,312.06	14,637,861.94
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	630,977.13	504,249.68	424,856.83	0.00	0.00	3,324,808.46	1,379,970.54
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	5,177.96	4,720.00	0.00	0.00	120,501.01	39,140.99
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	630,977.13	509,427.64	429,576.83	0.00	0.00	3,445,309.47	1,419,111.53
TOTAL EJECUTORA		68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47



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	63,950,174	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	4,935,800.91	9,008,197.61	1,618,387.94	0.00	0.00	49,312,312.08	14,637,861.94
	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	630,977.13	509,427.64	429,576.83	0.00	0.00	3,445,309.47	1,419,111.53
	TOTAL	68,814,595	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	5,566,778.04	9,517,625.25	2,047,964.77	0.00	0.00	52,757,621.53	16,056,973.47

