

EJECUCIÓN DE GASTO AL 30 DE NOVIEMBRE 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	69,528,549.00	66,031,794.96	94.97%	65,364,869.92	94.01%	58,909,481.09	84.73%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,326,062.00	43,348,028.27	95.64%	43,337,707.65	95.61%	38,584,220.72	85.13%
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%	3,289,040.82	89.66%
2.3 Bienes y Servicios	11,911,280.00	20,440,336.00	18,921,629.03	92.57%	18,266,386.16	89.36%	16,944,101.15	82.90%
2.5 Otros gastos	180,000.00	93,668.00	93,654.66	99.99%	92,293.16	98.53%	92,118.40	98.35%
6. GASTOS DE CAPITAL	0.00	405,806.00	399,901.63	98.55%	335,179.11	82.60%	387,051.61	95.38%
2.6 Adquisición de Activos No Financieros	0.00	405,806.00	399,901.63	98.55%	335,179.11	82.60%	387,051.61	95.38%
TOTAL:	57,621,090.00	69,934,355.00	66,431,696.59	94.99%	65,700,049.03	93.95%	58,296,532.70	84.79%

FUENTE: SIAF-MPP FECHA : 11/12/2023 - 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	45,326,062	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	632,334.99	0.00	43,348,028.27	1,978,033.73
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	20,440,336	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	2,153,496.95	898,602.61	377,382.85	-303,638.81	0.00	18,921,629.03	1,518,706.97
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	405,806	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	4,801.65	0.00	399,901.63	5,904.37
PARCIAL FTE	69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41
TOTAL EJECUTORA	69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41



CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
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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	69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41
TOTAL	69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41



COMPROMISOS ANUALES 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	
														COMPROMISOS ANUALES	SALDO
2.1 PERSONAL Y OBLIGACIONES	45,326,062	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	634,528.85	0.00	43,337,707.65	1,988,354.35
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	20,440,336	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	273,008.85	0.00	18,266,386.16	2,173,949.84
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	20.00	0.00	92,293.16	1,374.84
2.6 ADQUISICION DE ACTIVOS NO	405,806	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	15,708.67	0.00	335,179.11	70,626.89
PARCIAL FTE	69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97
TOTAL EJECUTORA	69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97



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	69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97
TOTAL	69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97



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	45,326,062	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	3,833,319.62	0.00	38,584,220.72	6,741,841.28
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	276,249.95	0.00	3,289,040.82	379,442.18
2.3 BIENES Y SERVICIOS	20,440,336	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	2,342,505.07	0.00	16,944,101.15	3,496,234.85
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	20.00	0.00	92,118.40	1,549.60
2.6 ADQUISICION DE ACTIVOS NO	405,806	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	86,816.53	0.00	387,051.61	18,754.39
PARCIAL FTE	69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,637,822.30
TOTAL EJECUTORA	69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,837,822.30



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	69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,637,822.30
TOTAL	69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,637,822.30



EJECUCIÓN DE GASTO AL 30 DE NOVIEMBRE 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	64,180,907.00	61,312,049.04	95.53%	60,750,472.45	94.66%	54,922,465.10	85.57%
2.1 Personal y Obligaciones Sociales	41,544,719.00	45,326,062.00	43,348,028.27	95.64%	43,337,707.65	95.81%	38,584,220.72	85.13%
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%	3,289,040.82	89.66%
2.3 Bienes y Servicios	11,911,280.00	15,092,694.00	14,201,883.11	94.10%	13,651,988.69	90.45%	12,957,085.16	85.85%
2.5 Otros gastos	180,000.00	93,668.00	93,654.66	99.99%	92,293.16	98.53%	92,118.40	98.35%
6. GASTOS DE CAPITAL	0.00	245,347.00	239,800.60	97.74%	176,858.08	72.08%	238,200.60	97.09%
2.6 Adquisición de Activos No Fncieros	0.00	245,347.00	239,800.60	97.74%	176,858.08	72.08%	238,200.60	97.09%
TOTAL:	57,621,090.00	64,426,254.00	61,551,849.64	95.54%	60,927,330.53	94.57%	55,160,665.70	85.62%

FUENTE: SIAF-MPP FECHA : 11/12/2023 - HVLH



EJECUCIÓN DE GASTO AL 30 DE NOVIEMBRE 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	5,347,642.00	4,719,745.92	88.26%	4,614,397.47	86.29%	3,987,015.99	74.56%
2.6 Adquisición de Activos No Financieros	0.00	160,459.00	160,101.03	99.78%	158,321.03	98.67%	148,851.01	92.77%
TOTAL	0.00	5,508,101.00	4,879,846.95	88.59%	4,772,718.50	86.65%	4,135,867.00	75.09%

FUENTE: SIAF-MPP FECHA : 11/12/2023 - 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	45,328,062	6,093,604.00	3,253,861.60	31,878,759.04	0.00	124,200.00	11,578.00	12,524.00	68,980.64	1,272,206.00	0.00	632,334.99	0.00	43,348,028.27	1,978,033.73
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	15,092,694	3,165,749.12	2,592,822.75	2,683,253.31	1,239,975.66	1,128,947.28	692,896.55	1,143,960.86	818,109.44	695,757.04	360,162.59	-319,751.49	0.00	14,201,883.11	890,810.89
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	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	3,626.00	0.00	239,800.60	5,546.40
PARCIAL FTE	1	64,426,254	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	316,209.50	0.00	61,551,849.64	2,874,404.36
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	5,347,642	305,213.08	1,321,790.63	951,456.30	188,472.48	109,774.16	272,520.00	-1,046.75	1,335,389.51	202,845.57	17,220.26	16,112.68	0.00	4,719,745.92	627,896.08
2.6	ADQUISICION DE ACTIVOS NO	160,459	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	1,175.65	0.00	160,101.03	357.97
PARCIAL FTE	4	5,508,101	305,213.08	1,321,790.63	998,912.02	195,374.63	203,819.34	272,520.00	-1,046.75	1,344,344.73	203,251.66	18,381.28	17,288.33	0.00	4,879,846.95	628,254.05
TOTAL EJECUTORA		69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41



CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2023
 (EN NUEVOS SOLES)

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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 CERTIFICADO	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	64,426,254	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	316,209.50	0.00	61,551,849.64	2,874,404.36
	TOTAL FUENTE 4	5,508,101	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	17,288.33	0.00	4,879,846.95	628,254.05
	TOTAL	69,934,355	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	333,497.83	0.00	66,431,696.59	3,502,658.41



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

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	45,326,062	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	634,528.85	0.00	43,337,707.65	1,988,354.35
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	15,092,694	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	-38,932.02	0.00	13,651,988.69	1,440,705.31
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	20.00	0.00	92,293.16	1,374.84
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	15,708.67	0.00	176,858.08	68,488.92
PARCIAL FTE	1	64,426,254	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	611,325.50	0.00	60,927,330.53	3,498,923.47
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	5,347,642	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	279,726.16	311,940.87	0.00	4,614,397.47	733,244.53
2.6	ADQUISICION DE ACTIVOS NO	160,459	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	2,137.97
PARCIAL FTE	4	5,508,101	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	311,940.87	0.00	4,772,718.50	735,382.50
TOTAL EJECUTORA		69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97



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	64,426,254	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	611,325.50	0.00	60,927,330.53	3,498,923.47	
	TOTAL FUENTE 4	5,508,101	22,450.00	515,374.46	938,650.68	916,236.72	254,434.08	38,947.20	90,818.75	833,386.90	566,245.99	282,232.85	311,940.87	0.00	4,772,718.50	735,382.50	
	TOTAL	69,934,355	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	923,266.37	0.00	65,700,049.03	4,234,305.97	



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	45,326,062	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	3,833,319.62	0.00	38,584,220.72	6,741,841.28
2.2	PENSIONES Y OTRAS	3,668,483	369,187.73	290,746.33	283,886.33	280,558.97	280,242.60	299,755.80	363,538.12	283,296.29	279,291.39	282,287.21	276,249.95	0.00	3,289,040.82	379,442.18
2.3	BIENES Y SERVICIOS	15,092,694	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	1,680,297.54	0.00	12,957,085.16	2,135,608.84
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	20.00	0.00	92,118.40	1,549.60
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	7,831.46	0.00	13,751.48	58,466.53	0.00	238,200.60	7,146.40
PARCIAL FTE	1	64,426,254	3,760,888.42	4,796,695.47	4,915,591.15	4,908,409.89	4,944,157.31	5,083,789.58	5,340,393.80	4,935,800.91	9,008,197.61	1,618,387.94	5,848,353.64	0.00	55,160,665.70	9,265,588.30
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	5,347,642	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	662,207.53	0.00	3,987,015.99	1,360,626.01
2.6	ADQUISICION DE ACTIVOS NO	160,459	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	28,350.00	0.00	148,851.01	11,607.99
PARCIAL FTE	4	5,508,101	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	690,557.53	0.00	4,135,867.00	1,372,234.00
TOTAL EJECUTORA		69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,637,822.30



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	64,426,254	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	1,616,387.94	5,848,353.64	0.00	55,160,665.70	9,265,588.30
	TOTAL FUENTE 4	5,508,101	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	690,557.53	0.00	4,135,667.00	1,372,234.00
	TOTAL	69,934,355	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	6,538,911.17	0.00	59,296,532.70	10,637,822.30

