

**EJECUCIÓN DE GASTO AL 31 DE MARZO DEL 2024**

(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>67,745,501.00</b>	<b>71,240,156.00</b>	<b>62,278,856.57</b>	<b>87.42%</b>	<b>59,845,539.06</b>	<b>84.01%</b>	<b>15,860,723.12</b>	<b>22.26%</b>
2.1 Personal y Obligaciones Sociales	55,582,079.00	55,548,794.00	50,918,996.77	91.67%	50,918,079.62	91.66%	13,107,019.37	23.60%
2.2 Pensiones y Prestaciones Sociales	4,014,228.00	4,081,656.00	3,815,054.00	93.47%	3,815,054.00	93.47%	925,882.04	22.68%
2.3 Bienes y Servicios	8,137,519.00	11,598,031.00	7,543,167.80	65.04%	5,110,767.44	44.07%	1,826,183.71	15.75%
2.5 Otros gastos	11,675.00	11,675.00	1,638.00	14.03%	1,638.00	14.03%	1,638.00	14.03%
<b>6. GASTOS DE CAPITAL</b>	<b>42,358.00</b>	<b>162,358.00</b>	<b>44,026.65</b>	<b>27.12%</b>	<b>42,423.86</b>	<b>26.13%</b>	<b>42,423.86</b>	<b>26.13%</b>
2.6 Adquisición de Activos No Financieros	42,358.00	162,358.00	44,026.65	27.12%	42,423.86	26.13%	42,423.86	26.13%
<b>TOTAL:</b>	<b>67,787,859.00</b>	<b>71,402,514.00</b>	<b>62,322,883.22</b>	<b>87.28%</b>	<b>59,887,962.92</b>	<b>83.87%</b>	<b>15,903,146.98</b>	<b>22.27%</b>

FUENTE: SIAF-MPP FECHA : 01/04/2024 - HVLH



**CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	7,160,841.70	44,878,285.77	-1,120,130.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,918,996.77	4,629,797.23
2.2 PENSIONES Y OTRAS	4,081,656	3,815,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815,054.00	266,602.00
2.3 BIENES Y SERVICIOS	11,598,031	3,262,759.46	816,897.53	3,463,510.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,543,167.80	4,054,863.20
2.5 OTROS GASTOS	11,675	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	10,037.00
2.6 ADQUISICION DE ACTIVOS NO	162,358	0.00	0.00	44,026.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,026.65	118,331.35
PARCIAL FTE	71,402,514	14,238,655.16	45,696,821.30	2,387,406.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,322,883.22	9,079,630.78
<b>TOTAL EJECUTORA</b>	<b>71,402,514</b>	<b>14,238,655.16</b>	<b>45,696,821.30</b>	<b>2,387,406.76</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>0.00</b>	<b>0.00</b>	<b>62,322,883.22</b>	<b>9,079,630.78</b>



**CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2024**  
 (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
<b>RESUMEN ...</b>															
TOTAL FUENTE	71,402,514	14,238,655.16	45,696,821.30	2,387,406.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,322,883.22	9,079,630.78
<b>TOTAL</b>	<b>71,402,514</b>	<b>14,238,655.16</b>	<b>45,696,821.30</b>	<b>2,387,406.76</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>0.00</b>	<b>0.00</b>	<b>62,322,883.22</b>	<b>9,079,630.78</b>



**COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	7,160,841.70	44,878,285.77	-1,121,047.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,918,079.62	4,630,714.38
2.2 PENSIONES Y OTRAS	4,081,656	3,815,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815,054.00	266,602.00
2.3 BIENES Y SERVICIOS	11,598,031	2,260,007.07	856,863.45	1,993,896.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,110,767.44	6,487,263.56
2.5 OTROS GASTOS	11,675	0.00	1,538.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,538.00	10,037.00
2.6 ADQUISICION DE ACTIVOS NO	162,358	0.00	0.00	42,423.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,423.86	119,934.14
PARCIAL FTE	71,402,514	13,235,902.77	45,736,787.22	915,272.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,887,962.92	11,514,551.08
<b>TOTAL EJECUTORA</b>	<b>71,402,514</b>	<b>13,235,902.77</b>	<b>45,736,787.22</b>	<b>915,272.93</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,887,962.92</b>	<b>11,514,551.08</b>



**COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024**  
(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	71,402,514	13,235,902.77	45,736,787.22	915,272.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,887,962.92	11,514,551.08
<b>TOTAL</b>	<b>71,402,514</b>	<b>13,235,902.77</b>	<b>45,736,787.22</b>	<b>915,272.93</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,887,962.92</b>	<b>11,514,551.08</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	4,503,321.45	4,176,743.61	4,426,954.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,107,019.37	42,441,774.63
2.2 PENSIONES Y OTRAS	4,081,656	362,630.79	283,798.28	279,452.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925,882.04	3,155,773.96
2.3 BIENES Y SERVICIOS	11,598,031	121,051.70	643,430.39	1,061,701.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,826,183.71	9,771,847.29
2.5 OTROS GASTOS	11,675	0.00	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	10,037.00
2.6 ADQUISICION DE ACTIVOS NO	162,358	0.00	0.00	42,423.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,423.86	119,934.14
PARCIAL FTE	71,402,514	4,987,003.94	5,103,972.28	5,812,170.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,903,146.98	55,499,367.02
<b>TOTAL EJECUTORA</b>	<b>71,402,514</b>	<b>4,987,003.94</b>	<b>5,103,972.28</b>	<b>5,812,170.76</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>0.00</b>	<b>0.00</b>	<b>15,903,146.98</b>	<b>55,499,367.02</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2024**  
 (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	71,402,514	4,987,003.94	5,103,972.28	5,812,170.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,903,146.98	55,499,367.02
<b>TOTAL</b>	<b>71,402,514</b>	<b>4,987,003.94</b>	<b>5,103,972.28</b>	<b>5,812,170.76</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>0.00</b>	<b>0.00</b>	<b>15,903,146.98</b>	<b>55,499,367.02</b>



**EJECUCIÓN DE GASTO AL 31 DE MARZO DEL 2024**

( 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>67,722,405.00</b>	<b>68,773,366.00</b>	<b>61,552,312.22</b>	<b>89.50%</b>	<b>59,165,407.65</b>	<b>86.03%</b>	<b>15,480,736.52</b>	<b>22.51%</b>
2.1 Personal y Obligaciones Sociales	55,582,079.00	55,548,794.00	50,918,996.77	91.67%	50,918,079.62	91.66%	13,107,019.37	23.60%
2.2 Pensiones y Prestaciones Sociales	4,014,228.00	4,081,656.00	3,815,054.00	93.47%	3,815,054.00	93.47%	925,882.04	22.68%
2.3 Bienes y Servicios	8,114,423.00	9,131,241.00	6,816,623.45	74.65%	4,430,636.03	48.52%	1,446,197.11	15.84%
2.5 Otros gastos	11,675.00	11,675.00	1,638.00	14.03%	1,638.00	14.03%	1,638.00	14.03%
<b>6. GASTOS DE CAPITAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>44,026.65</b>	<b>36.69%</b>	<b>42,423.86</b>	<b>35.35%</b>	<b>42,423.86</b>	<b>35.35%</b>
2.6 Adquisición de Activos No Financieros	0.00	120,000.00	44,026.65	0.00%	42,423.86	0.00%	42,423.86	0.00%
<b>TOTAL:</b>	<b>67,722,405.00</b>	<b>68,893,366.00</b>	<b>61,596,338.87</b>	<b>89.41%</b>	<b>59,207,831.51</b>	<b>85.94%</b>	<b>15,523,160.38</b>	<b>22.53%</b>

FUENTE: SIAF-MPP FECHA : 01/04/2024 - HVLH

**EJECUCIÓN DE GASTO AL 31 DE MARZO DEL 2024**

( 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
2.3 Bienes y Servicios	23,096.00	2,466,790.00	726,544.35	29.45%	680,131.41	27.57%	379,986.60	15.40%
2.6 Adquisición de Activos No Financieros	42,358.00	42,358.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
<b>TOTAL</b>	<b>65,454.00</b>	<b>2,509,148.00</b>	<b>726,544.35</b>	<b>28.96%</b>	<b>680,131.41</b>	<b>27.11%</b>	<b>379,986.60</b>	<b>15.14%</b>

FUENTE: SIAF-MPP FECHA : 01/04/2024 - HVLH





**CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	7,160,841.70	44,878,285.77	-1,120,130.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,918,996.77	4,629,797.23
2.2	PENSIONES Y OTRAS	4,081,656	3,815,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815,054.00	266,602.00
2.3	BIENES Y SERVICIOS	9,131,241	3,239,663.86	551,981.89	3,024,977.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,816,623.45	2,314,617.55
2.5	OTROS GASTOS	11,675	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	10,037.00
2.6	ADQUISICION DE ACTIVOS NO	120,000	0.00	0.00	44,026.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,026.65	75,973.35
PARCIAL FTE	1	68,893,366	14,215,559.56	45,431,905.66	1,948,873.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,596,338.87	7,297,027.13
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	2,466,790	23,095.60	264,915.64	438,533.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726,544.35	1,740,245.65
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,358.00
PARCIAL FTE	4	2,509,148	23,095.60	264,915.64	438,533.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726,544.35	1,782,603.65
<b>TOTAL EJECUTORA</b>		<b>71,402,514</b>	<b>14,238,655.16</b>	<b>45,696,821.30</b>	<b>2,387,406.76</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>0.00</b>	<b>0.00</b>	<b>62,322,883.22</b>	<b>9,079,630.78</b>



**CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2024**  
 (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	68,893,366	14,215,559.56	45,431,905.66	1,948,873.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,596,338.87	7,297,027.13
	TOTAL FUENTE 4	2,509,148	23,095.60	264,915.64	438,533.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	726,544.35	1,782,603.65
	<b>TOTAL</b>	<b>71,402,514</b>	<b>14,238,655.16</b>	<b>45,696,821.30</b>	<b>2,387,406.76</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>0.00</b>	<b>0.00</b>	<b>62,322,883.22</b>	<b>9,079,630.78</b>



**COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	7,160,841.70	44,878,285.77	-1,121,047.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,918,079.62	4,630,714.38
2.2	PENSIONES Y OTRAS	4,081,656	3,815,054.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,815,054.00	266,602.00
2.3	BIENES Y SERVICIOS	9,131,241	2,237,017.07	690,421.18	1,503,197.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,430,636.03	4,700,604.97
2.5	OTROS GASTOS	11,675	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	10,037.00
2.6	ADQUISICION DE ACTIVOS NO	120,000	0.00	0.00	42,423.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,423.86	77,576.14
PARCIAL FTE	1	68,893,366	13,212,912.77	45,570,344.95	424,573.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,207,831.51	9,685,534.49
<b>4 DONACIONES Y TRANSFERENCIAS</b>																	
2.3	BIENES Y SERVICIOS	2,466,790	22,990.00	166,442.27	490,699.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680,131.41	1,786,658.59
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,358.00
PARCIAL FTE	4	2,509,148	22,990.00	166,442.27	490,699.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680,131.41	1,829,016.59
<b>TOTAL EJECUTORA</b>		<b>71,402,514</b>	<b>13,235,902.77</b>	<b>45,736,787.22</b>	<b>915,272.93</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,887,962.92</b>	<b>11,514,551.08</b>



**COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024**  
 (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	68,893,366	13,212,912.77	45,570,344.95	424,573.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,207,831.51	9,685,534.49
	TOTAL FUENTE 4	2,509,148	22,990.00	166,442.27	490,699.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680,131.41	1,829,016.59
	<b>TOTAL</b>	<b>71,402,514</b>	<b>13,235,902.77</b>	<b>45,736,787.22</b>	<b>915,272.93</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,887,962.92</b>	<b>11,514,551.08</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2024**  
 (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	55,548,794	4,503,321.45	4,176,743.61	4,426,954.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,107,019.37	42,441,774.63
2.2	PENSIONES Y OTRAS	4,081,656	362,630.79	283,798.28	279,452.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925,862.04	3,155,773.96
2.3	BIENES Y SERVICIOS	9,131,241	98,061.70	643,430.39	704,705.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,446,197.11	7,685,043.89
2.5	OTROS GASTOS	11,675	0.00	0.00	1,638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	10,037.00
2.6	ADQUISICION DE ACTIVOS NO	120,000	0.00	0.00	42,423.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,423.86	77,576.14
PARCIAL FTE	1	68,893,366	4,964,013.94	5,103,972.28	5,455,174.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,523,160.38	53,370,205.62
<b>4 DONACIONES Y TRANSFERENCIAS</b>																
2.3	BIENES Y SERVICIOS	2,466,790	22,990.00	0.00	356,996.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,986.60	2,086,803.40
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,358.00
PARCIAL FTE	4	2,509,148	22,990.00	0.00	356,996.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,986.60	2,129,161.40
<b>TOTAL EJECUTORA</b>		<b>71,402,514</b>	<b>4,987,003.94</b>	<b>5,103,972.28</b>	<b>5,812,170.76</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>0.00</b>	<b>0.00</b>	<b>15,903,146.98</b>	<b>55,499,367.02</b>



**DEVENGADOS Vs MARCO PRESUPUESTAL - 2024**  
 (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	68,893,366	4,964,013.94	5,103,972.28	5,455,174.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,523,160.38	53,370,205.62
	TOTAL FUENTE 4	2,509,148	22,990.00	0.00	356,996.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379,986.60	2,129,161.40
	<b>TOTAL</b>	<b>71,402,514</b>	<b>4,987,003.94</b>	<b>5,103,972.28</b>	<b>5,812,170.76</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>0.00</b>	<b>0.00</b>	<b>15,903,146.98</b>	<b>55,499,367.02</b>

