

EJECUCIÓN DE GASTO AL 31 DE MAYO 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
5. GASTOS CORRIENTES	67,745,501.00	72,606,000.00	67,047,094.59	92.34%	62,627,751.85	86.26%	27,422,380.78	37.77%
2.1 Personal y Obligaciones Sociales	55,582,079.00	56,091,828.00	52,430,968.76	93.47%	50,913,950.68	90.77%	21,663,707.42	38.62%
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%	1,475,473.62	36.15%
2.3 Bienes y Servicios	8,137,519.00	12,319,120.00	10,739,466.63	87.18%	7,837,141.97	63.62%	4,221,594.54	34.27%
2.4 Donaciones y Transferencias	0.00	42,500.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
2.5 Otros gastos	11,675.00	70,896.00	61,605.20	86.90%	61,605.20	86.90%	61,605.20	86.90%
6. GASTOS DE CAPITAL	42,358.00	205,701.00	146,531.82	71.24%	86,844.38	42.22%	77,921.74	37.88%
2.6 Adquisición de Activos No Financieros	42,358.00	205,701.00	146,531.82	71.24%	86,844.38	42.22%	77,921.74	37.88%
TOTAL:	67,787,859.00	72,811,701.00	67,193,626.41	92.28%	62,714,596.23	86.13%	27,500,302.52	37.77%

FUENTE: SIAF-MPP FECHA : 19/06/2024 - 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	56,091,828	7,160,841.70	44,878,285.77	-1,120,130.70	1,511,971.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,430,968.76	3,660,859.24
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	12,319,120	3,262,759.46	818,897.53	3,463,510.81	2,304,338.93	891,959.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,739,466.63	1,579,653.37
2.4 DONACIONES Y	42,500	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	42,500.00
2.5 OTROS GASTOS	70,896	0.00	1,638.00	0.00	499.64	59,467.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6 ADQUISICION DE ACTIVOS NO	205,701	0.00	0.00	44,026.65	42,735.21	59,769.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,531.82	59,169.18
PARCIAL FTE	72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59
TOTAL EJECUTORA	72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59



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
RESUMEN ...															
TOTAL FUENTE	72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59
TOTAL	72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59



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	56,091,828	7,160,841.70	44,878,285.77	-1,121,047.85	-3,211.79	-917.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,913,950.68	5,177,877.32
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	12,319,120	2,260,007.07	856,863.45	1,993,896.92	1,809,734.75	916,639.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,837,141.97	4,481,978.03
2.4 DONACIONES Y	42,500	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	42,500.00
2.5 OTROS GASTOS	70,896	0.00	1,638.00	0.00	499.64	59,467.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6 ADQUISICION DE ACTIVOS NO	205,701	0.00	0.00	42,423.86	30,835.44	13,585.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,844.38	118,856.62
PARCIAL FTE	72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77
TOTAL EJECUTORA	72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77



COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024
(EN NUEVOS SOLES)

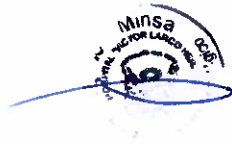
SECTOR: 11 SALUD

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
RESUMEN ...															
TOTAL FUENTE	72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77
TOTAL	72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77



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	56,091,828	4,503,321.45	4,176,743.61	4,426,954.31	4,302,471.06	4,254,216.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,663,707.42	34,428,120.58
2.2 PENSIONES Y OTRAS	4,081,656	362,630.79	283,798.28	279,452.97	279,340.56	270,251.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475,473.62	2,606,182.38
2.3 BIENES Y SERVICIOS	12,319,120	121,051.70	643,430.39	1,061,701.62	1,068,970.83	1,326,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,221,594.54	8,097,525.46
2.4 DONACIONES Y	42,500	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	42,500.00
2.5 OTROS GASTOS	70,896	0.00	0.00	1,638.00	0.00	59,967.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6 ADQUISICION DE ACTIVOS NO	205,701	0.00	0.00	42,423.86	14,400.78	21,097.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,921.74	127,779.26
PARCIAL FTE	72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48
TOTAL EJECUTORA	72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48

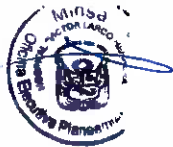


DEVENGADOS Vs MARCO PRESUPUESTAL - 2024
(EN NUEVOS SOLES)

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 DEVENGADOS	SALDO
RESUMEN ...															
TOTAL FUENTE	72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48
TOTAL	72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48



EJECUCIÓN DE GASTO AL 31 DE MAYO 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
5. GASTOS CORRIENTES	67,722,405.00	69,941,350.00	64,754,463.03	92.58%	61,110,959.65	87.37%	26,512,195.14	37.91%
2.1 Personal y Obligaciones Sociales	55,582,079.00	56,091,828.00	52,430,968.76	93.47%	50,913,950.68	90.77%	21,663,707.42	38.62%
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%	1,475,473.62	36.15%
2.3 Bienes y Servicios	8,114,423.00	9,654,470.00	8,446,835.07	87.49%	6,320,349.77	65.47%	3,311,408.90	34.30%
2.4 Donaciones y Transferencias	0.00	42,500.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
2.5 Otros gastos	11,675.00	70,896.00	61,605.20	86.90%	61,605.20	86.90%	61,605.20	86.90%
6. GASTOS DE CAPITAL	0.00	163,343.00	106,092.39	64.95%	77,044.39	47.17%	68,121.75	41.70%
2.6 Adquisición de Activos No Financieros	0.00	163,343.00	106,092.39	0.00%	77,044.39	0.00%	68,121.75	0.00%
TOTAL:	67,722,405.00	70,104,693.00	64,860,555.42	92.52%	61,188,004.04	87.28%	26,580,316.89	37.92%

FUENTE: SIAF-MPP FECHA : 19/06/2024 - HVLH

EJECUCIÓN DE GASTO AL 31 DE MAYO DEL 2024

(SOLES)

SECTOR : 11 SALUD
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 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	2,664,650.00	2,292,631.56	86.04%	1,516,792.20	56.92%	910,185.64	34.16%
2.6 Adquisición de Activos No Financieros	42,358.00	42,358.00	40,439.43	95.47%	9,799.99	23.14%	9,799.99	23.14%
TOTAL	65,454.00	2,707,008.00	2,333,070.99	86.19%	1,526,592.19	56.39%	919,985.63	33.99%

FUENTE: SIAF-MPP FECHA : 19/06/2024 - 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
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	56,091,828	7,160,841.70	44,878,285.77	-1,120,130.70	1,511,971.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,430,968.76	3,660,859.24
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	9,654,470	3,239,663.86	551,981.89	3,024,977.70	1,002,068.81	628,142.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,446,835.07	1,207,634.93
2.4	DONACIONES Y	42,500	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	42,500.00
2.5	OTROS GASTOS	70,896	0.00	1,638.00	0.00	499.64	59,467.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6	ADQUISICION DE ACTIVOS NO	163,343	0.00	0.00	44,026.65	32,935.22	29,130.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,092.39	57,250.61
PARCIAL FTE	1	70,104,693	14,215,559.56	45,431,905.66	1,948,873.65	2,547,475.66	716,740.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,860,555.42	5,244,137.58
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,664,650	23,095.60	264,915.64	438,533.11	1,302,270.12	263,817.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,292,631.56	372,018.44
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	30,639.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,439.43	1,918.57
PARCIAL FTE	4	2,707,008	23,095.60	264,915.64	438,533.11	1,312,070.11	294,456.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333,070.99	373,937.01
TOTAL EJECUTORA		72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59



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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL CERTIFICADO	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	70,104,693	14,215,559.56	45,431,905.66	1,948,873.65	2,547,475.66	716,740.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,860,555.42	5,244,137.58
	TOTAL FUENTE 4	2,707,008	23,095.60	264,915.64	438,533.11	1,312,070.11	294,456.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333,070.99	373,937.01
	TOTAL	72,811,701	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,193,626.41	5,618,074.59



COMPROMISOS ANUALES 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

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	56,091,828	7,160,841.70	44,878,285.77	-1,121,047.85	-3,211.79	-917.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,913,950.68	5,177,877.32
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	9,654,470	2,237,017.07	690,421.18	1,503,197.78	1,264,079.13	625,634.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,320,349.77	3,334,120.23
2.4	DONACIONES Y	42,500	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	42,500.00
2.5	OTROS GASTOS	70,896	0.00	1,638.00	0.00	499.64	59,467.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6	ADQUISICION DE ACTIVOS NO	163,343	0.00	0.00	42,423.86	21,035.45	13,585.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,044.39	86,298.61
PARCIAL FTE	1	70,104,693	13,212,912.77	45,570,344.95	424,573.79	1,282,402.43	697,770.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,188,004.04	8,916,688.95
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,664,650	22,990.00	166,442.27	490,699.14	545,655.62	291,005.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,516,792.20	1,147,857.80
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,799.99	32,558.01
PARCIAL FTE	4	2,707,008	22,990.00	166,442.27	490,699.14	555,455.61	291,005.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,526,592.19	1,180,415.81
TOTAL EJECUTORA		72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77



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	
	RESUMEN ...																
	TOTAL FUENTE 1	70,104,693	13,212,912.77	45,570,344.95	424,573.79	1,282,402.43	697,770.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,188,004.04	8,916,668.96
	TOTAL FUENTE 4	2,707,008	22,990.00	166,442.27	490,699.14	555,455.61	291,005.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,526,592.19	1,160,415.81
	TOTAL	72,811,701	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,714,596.23	10,097,104.77



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
1 RECURSOS ORDINARIOS																
2.1	PERSONAL Y OBLIGACIONES	56,091,828	4,503,321.45	4,176,743.81	4,426,954.31	4,302,471.06	4,254,216.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,663,707.42	34,428,120.58
2.2	PENSIONES Y OTRAS	4,081,656	362,630.79	283,798.28	279,452.97	279,340.56	270,251.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,475,473.62	2,606,182.38
2.3	BIENES Y SERVICIOS	9,654,470	98,061.70	643,430.39	704,705.02	770,137.73	1,095,074.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,311,408.90	6,343,061.10
2.4	DONACIONES Y	42,500	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	42,500.00
2.5	OTROS GASTOS	70,896	0.00	0.00	1,638.00	0.00	59,967.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,605.20	9,290.80
2.6	ADQUISICION DE ACTIVOS NO	163,343	0.00	0.00	42,423.86	4,600.79	21,097.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,121.75	95,221.25
PARCIAL FTE	1	70,104,693	4,964,013.94	5,103,972.28	5,455,174.16	5,356,550.14	5,700,606.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,580,316.89	43,524,376.11
4 DONACIONES Y TRANSFERENCIAS																
2.3	BIENES Y SERVICIOS	2,664,650	22,990.00	0.00	356,996.60	298,833.10	231,365.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910,185.54	1,754,464.36
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,799.99	32,558.01
PARCIAL FTE	4	2,707,008	22,990.00	0.00	356,996.60	308,633.09	231,365.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919,985.63	1,787,022.37
TOTAL EJECUTORA		72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48



DEVENGADOS 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

FF	CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
	RESUMEN ...															
	TOTAL FUENTE 1	70,104,693	4,964,013.94	5,103,972.28	5,455,174.16	5,356,550.14	5,700,606.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,580,316.89	43,524,376.11
	TOTAL FUENTE 4	2,707,008	22,990.00	0.00	356,996.60	308,633.09	231,365.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	919,985.63	1,787,022.37
	TOTAL	72,811,701	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500,302.52	45,311,398.48

