

EJECUCIÓN DE GASTO AL 31 DE JULIO 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	72,744,051.00	67,119,193.85	92.27%	63,562,186.81	87.38%	38,988,353.83	53.60%
2.1 Personal y Obligaciones Sociales	55,582,079.00	56,091,828.00	51,151,378.77	91.19%	49,628,373.20	88.48%	30,519,866.78	54.41%
2.2 Pensiones y Prestaciones Sociales	4,014,228.00	4,081,657.00	3,815,054.00	93.47%	3,815,054.00	93.47%	2,052,573.69	50.29%
2.3 Bienes y Servicios	8,137,519.00	12,457,170.00	12,048,655.88	96.72%	10,014,654.41	80.39%	6,311,808.16	50.67%
2.4 Donaciones y Transferencias	0.00	42,500.00	42,500.00	100.00%	42,500.00	100.00%	42,500.00	100.00%
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	207,151.00	196,872.81	95.04%	178,367.08	86.10%	156,700.88	75.65%
2.6 Adquisición de Activos No Financieros	42,358.00	207,151.00	196,872.81	95.04%	178,367.08	86.10%	156,700.88	75.65%
TOTAL:	67,787,859.00	72,951,202.00	67,316,066.66	92.28%	63,740,553.89	87.37%	39,145,054.71	53.66%

FUENTE: SIAF-MPP FECHA : 07/08/2024 - 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	-1,604,576.00	324,986.01	0.00	0.00	0.00	0.00	0.00	51,151,378.77	4,940,449.23
2.2 PENSIONES Y OTRAS	4,081,657	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	266,603.00
2.3 BIENES Y SERVICIOS	12,457,170	3,262,759.46	816,897.53	3,463,510.81	2,304,338.93	891,959.90	662,535.38	646,653.87	0.00	0.00	0.00	0.00	0.00	12,048,655.88	408,514.12
2.4 DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	207,151	0.00	0.00	44,026.65	42,735.21	59,769.96	35,491.69	14,849.30	0.00	0.00	0.00	0.00	0.00	196,872.81	10,278.19
PARCIAL FTE	72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34
TOTAL EJECUTORA	72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34



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	72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34
TOTAL	72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34



COMPROMISOS ANUALES Vs MARCO PRESUPUESTAL - 2024
(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	56,091,828	7,160,841.70	44,878,285.77	-1,121,047.85	-3,211.79	-917.15	-1,605,493.15	319,915.67	0.00	0.00	0.00	0.00	0.00	49,628,373.20	6,463,454.80
2.2 PENSIONES Y OTRAS	4,081,657	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	266,603.00
2.3 BIENES Y SERVICIOS	12,457,170	2,260,007.07	856,863.45	1,993,896.92	1,809,734.75	916,639.78	910,954.38	1,266,558.06	0.00	0.00	0.00	0.00	0.00	10,014,654.41	2,442,515.59
2.4 DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	207,151	0.00	0.00	42,423.86	30,835.44	13,585.08	55,978.83	35,543.87	0.00	0.00	0.00	0.00	0.00	178,367.08	28,783.92
PARCIAL FTE	72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11
TOTAL EJECUTORA	72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11



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

CATEGORIA GENERICA	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL COMPROMISOS ANUALES	SALDO
RESUMEN ...															
TOTAL FUENTE	72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11
TOTAL	72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11



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	4,275,735.63	4,580,423.73	0.00	0.00	0.00	0.00	0.00	30,519,666.78	25,571,961.22
2.2 PENSIONES Y OTRAS	4,081,657	362,630.79	283,798.28	279,452.97	279,340.56	270,251.02	261,796.64	315,303.43	0.00	0.00	0.00	0.00	0.00	2,052,573.69	2,029,083.31
2.3 BIENES Y SERVICIOS	12,457,170	121,051.70	643,430.39	1,061,701.62	1,068,970.83	1,326,440.00	1,012,570.73	1,077,642.89	0.00	0.00	0.00	0.00	0.00	6,311,808.16	6,145,361.84
2.4 DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	207,151	0.00	0.00	42,423.86	14,400.78	21,097.10	44,203.58	34,575.56	0.00	0.00	0.00	0.00	0.00	156,700.88	50,450.12
PARCIAL FTE	72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29
TOTAL EJECUTORA	72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29



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	72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29
TOTAL	72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29



EJECUCIÓN DE GASTO AL 31 DE JULIO 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	70,079,401.00	64,714,431.58	92.34%	61,782,560.12	88.16%	37,467,281.92	53.46%
2.1 Personal y Obligaciones Sociales	55,582,079.00	56,091,828.00	51,151,378.77	91.19%	49,628,373.20	88.48%	30,519,866.78	54.41%
2.2 Pensiones y Prestaciones Sociales	4,014,228.00	4,081,657.00	3,815,054.00	93.47%	3,815,054.00	93.47%	2,052,573.69	50.29%
2.3 Bienes y Servicios	8,114,423.00	9,792,520.00	9,643,893.61	98.48%	8,235,027.72	84.10%	4,790,736.25	48.92%
2.4 Donaciones y Transferencias	0.00	42,500.00	42,500.00	100.00%	42,500.00	100.00%	42,500.00	100.00%
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	164,793.00	155,635.38	94.44%	145,277.20	88.16%	129,907.23	78.83%
2.6 Adquisición de Activos No Fncieros	0.00	164,793.00	155,635.38	0.00%	145,277.20	0.00%	129,907.23	0.00%
TOTAL:	67,722,405.00	70,244,194.00	64,870,066.96	92.35%	61,927,837.32	88.16%	37,597,189.15	53.52%

FUENTE: SIAF-MPP FECHA : 07/08/2024 - HVLH

EJECUCIÓN DE GASTO AL 31 DE JULIO 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	2,404,762.27	90.25%	1,779,626.69	66.79%	1,521,071.91	57.08%
2.6 Adquisición de Activos No Fncieros	42,358.00	42,358.00	41,237.43	97.35%	33,089.88	78.12%	26,793.65	63.26%
TOTAL	65,454.00	2,707,008.00	2,445,999.70	90.36%	1,812,716.57	66.96%	1,547,865.56	57.18%

FUENTE: SIAF-MPP FECHA : 07/08/2024 - 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	-1,604,576.00	324,986.01	0.00	0.00	0.00	0.00	0.00	51,151,378.77	4,940,449.23
2.2	PENSIONES Y OTRAS	4,081,657	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	266,603.00
2.3	BIENES Y SERVICIOS	9,792,520	3,239,663.86	551,981.89	3,024,977.70	1,002,068.81	628,142.81	565,044.68	632,013.86	0.00	0.00	0.00	0.00	0.00	9,643,893.61	148,626.39
2.4	DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	164,793	0.00	0.00	44,026.65	32,935.22	29,130.52	34,693.69	14,849.30	0.00	0.00	0.00	0.00	0.00	155,635.38	9,157.62
PARCIAL FTE	1	70,244,194	14,215,559.56	45,431,905.66	1,948,873.65	2,547,475.66	716,740.89	-962,337.63	971,849.17	0.00	0.00	0.00	0.00	0.00	64,870,066.96	5,374,127.04
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	97,490.70	14,640.01	0.00	0.00	0.00	0.00	0.00	2,404,762.27	259,887.73
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	30,639.44	798.00	0.00	0.00	0.00	0.00	0.00	0.00	41,237.43	1,120.57
PARCIAL FTE	4	2,707,008	23,095.60	264,915.64	438,533.11	1,312,070.11	294,456.53	98,288.70	14,640.01	0.00	0.00	0.00	0.00	0.00	2,445,999.70	261,008.30
TOTAL EJECUTORA		72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34



CERTIFICACIÓN Vs MARCO PRESUPUESTAL - 2024
(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	70,244,194	14,215,559.56	45,431,905.66	1,948,873.65	2,547,475.66	716,740.89	-962,337.63	971,849.17	0.00	0.00	0.00	0.00	0.00	64,870,066.96	5,374,127.04
	TOTAL FUENTE 4	2,707,008	23,095.60	264,915.64	438,533.11	1,312,070.11	294,456.53	98,288.70	14,640.01	0.00	0.00	0.00	0.00	0.00	2,445,999.70	261,008.30
	TOTAL	72,951,202	14,238,655.16	45,696,821.30	2,387,406.76	3,859,545.77	1,011,197.42	-864,048.93	986,489.18	0.00	0.00	0.00	0.00	0.00	67,316,066.66	5,635,135.34



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	-1,605,493.15	319,915.67	0.00	0.00	0.00	0.00	0.00	49,628,373.20	6,463,454.80
2.2	PENSIONES Y OTRAS	4,081,657	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	266,603.00
2.3	BIENES Y SERVICIOS	9,792,520	2,237,017.07	690,421.18	1,503,197.78	1,264,079.13	625,634.61	630,357.08	1,284,320.87	0.00	0.00	0.00	0.00	0.00	8,235,027.72	1,557,492.28
2.4	DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	164,793	0.00	0.00	42,423.86	21,035.45	13,585.08	32,688.94	35,543.87	0.00	0.00	0.00	0.00	0.00	145,277.20	19,515.80
PARCIAL FTE	1	70,244,194	13,212,912.77	45,570,344.95	424,573.79	1,282,402.43	697,770.10	-899,947.13	1,639,780.41	0.00	0.00	0.00	0.00	0.00	61,927,837.32	8,316,356.68
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	280,597.30	-17,762.81	0.00	0.00	0.00	0.00	0.00	1,779,626.69	885,023.31
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	0.00	23,289.89	0.00	0.00	0.00	0.00	0.00	0.00	33,089.88	9,268.12
PARCIAL FTE	4	2,707,008	22,990.00	166,442.27	490,699.14	555,455.61	291,005.17	303,887.19	-17,762.81	0.00	0.00	0.00	0.00	0.00	1,812,716.57	894,291.43
TOTAL EJECUTORA		72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11



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	70,244,194	13,212,912.77	45,570,344.95	424,573.79	1,282,402.43	697,770.10	-899,947.13	1,639,780.41	0.00	0.00	0.00	0.00	0.00	61,927,837.32	8,316,356.68
	TOTAL FUENTE 4	2,707,008	22,990.00	166,442.27	490,699.14	555,455.61	291,005.17	303,887.19	-17,762.81	0.00	0.00	0.00	0.00	0.00	1,812,716.57	894,291.43
	TOTAL	72,951,202	13,235,902.77	45,736,787.22	915,272.93	1,837,858.04	988,775.27	-596,059.94	1,622,017.60	0.00	0.00	0.00	0.00	0.00	63,740,553.89	9,210,648.11



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	4,176,743.61	4,426,954.31	4,302,471.06	4,254,216.99	4,275,735.63	4,580,423.73	0.00	0.00	0.00	0.00	0.00	30,519,866.78	25,571,961.22
2.2	PENSIONES Y OTRAS	4,081,657	362,630.79	283,798.28	279,452.97	279,340.56	270,251.02	261,796.64	315,303.43	0.00	0.00	0.00	0.00	0.00	2,052,573.69	2,029,083.31
2.3	BIENES Y SERVICIOS	9,792,520	98,061.70	643,430.39	704,705.02	770,137.73	1,095,074.06	554,950.70	924,376.65	0.00	0.00	0.00	0.00	0.00	4,790,736.25	5,001,783.75
2.4	DONACIONES Y	42,500	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	0.00
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	164,793	0.00	0.00	42,423.86	4,600.79	21,097.10	41,611.58	20,173.90	0.00	0.00	0.00	0.00	0.00	129,907.23	34,885.77
PARCIAL FTE	1	70,244,194	4,964,013.94	5,103,972.28	5,455,174.16	5,356,550.14	5,700,606.37	5,176,594.55	5,840,277.71	0.00	0.00	0.00	0.00	0.00	37,597,189.15	32,647,004.85
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	457,620.03	153,266.24	0.00	0.00	0.00	0.00	0.00	1,521,071.91	1,143,578.09
2.6	ADQUISICION DE ACTIVOS NO	42,358	0.00	0.00	0.00	9,799.99	0.00	2,592.00	14,401.66	0.00	0.00	0.00	0.00	0.00	26,793.65	15,564.35
PARCIAL FTE	4	2,707,008	22,990.00	0.00	356,996.60	308,633.09	231,365.94	460,212.03	167,667.90	0.00	0.00	0.00	0.00	0.00	1,547,865.56	1,159,142.44
TOTAL EJECUTORA		72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29



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	70,244,194	4,964,013.94	5,103,972.28	5,455,174.16	5,356,550.14	5,700,606.37	5,176,594.55	5,840,277.71	0.00	0.00	0.00	0.00	0.00	37,597,189.15	32,647,004.85
	TOTAL FUENTE 4	2,707,008	22,990.00	0.00	356,996.60	308,633.09	231,365.94	460,212.03	167,667.90	0.00	0.00	0.00	0.00	0.00	1,547,865.56	1,159,142.44
	TOTAL	72,951,202	4,987,003.94	5,103,972.28	5,812,170.76	5,665,183.23	5,931,972.31	5,636,806.58	6,007,945.61	0.00	0.00	0.00	0.00	0.00	39,145,054.71	33,806,147.29

