

**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IOBR FN DVF GRPF<br>Cat Gto / Gn                                                                      | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>00 RECURSOS ORDINARIOS</b>                                                                                                                          |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 0001 0001 3033315 5000031 BRINDAR ATENCION A OTRAS ENFERMEDADES PREVALENTES 20 044 0096                                                                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033315 ATENCION DE OTRAS ENFERMEDADES PREVALENTES; CASO TRATADO: 410.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 357,536        | 353,536        | 326,516.00           | 29,749.71                  | 29,749.71        | 27,020.00                                   | 323,786.29                               | 323,786.29                              | 8.41 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                   | 326,516        | 326,516        | 326,516.00           | 29,749.71                  | 29,749.71        |                                             | 296,766.29                               | 296,766.29                              | 9.11 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 31,020         | 27,020         |                      |                            |                  | 27,020.00                                   | 27,020.00                                | 27,020.00                               | 0.00 %                  |
| <b>TOTAL META 0001</b>                                                                                                                                 | <b>357,536</b> | <b>353,536</b> | <b>326,516.00</b>    | <b>29,749.71</b>           | <b>29,749.71</b> | <b>27,020.00</b>                            | <b>323,786.29</b>                        | <b>323,786.29</b>                       | <b>8.41 %</b>           |
| 0002 0001 3033414 5000035 ATENDER A NIÑOS Y NIÑAS CON DIAGNOSTICO DE PARASITOSIS INTESTINAL 20 044 0096                                                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033414 ATENCION DE NIÑOS Y NIÑAS CON PARASITOSIS INTESTINAL; CASO TRATADO: 100.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                  |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 27,238         | 16,238         |                      |                            |                  | 16,238.00                                   | 16,238.00                                | 16,238.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 27,238         | 16,238         |                      |                            |                  | 16,238.00                                   | 16,238.00                                | 16,238.00                               | 0.00 %                  |
| <b>TOTAL META 0002</b>                                                                                                                                 | <b>27,238</b>  | <b>16,238</b>  |                      |                            |                  | <b>16,238.00</b>                            | <b>16,238.00</b>                         | <b>16,238.00</b>                        | <b>0.00 %</b>           |
| 0003 0002 3000005 5000058 BRINDAR SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO A ADOLESCENTES 20 044 0096                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0053220 ADOLESCENTES ACCEDEN A SERVICIOS DE SALUD PARA PREVENCION DEL EMBARAZO; ADOLESCENTE: 693.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 458,150        | 445,772        | 442,638.00           | 43,220.09                  | 43,220.09        | 3,134.00                                    | 402,551.91                               | 402,551.91                              | 9.70 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                   | 442,638        | 442,638        | 442,638.00           | 43,220.09                  | 43,220.09        |                                             | 399,417.91                               | 399,417.91                              | 9.76 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 15,512         | 3,134          |                      |                            |                  | 3,134.00                                    | 3,134.00                                 | 3,134.00                                | 0.00 %                  |
| <b>TOTAL META 0003</b>                                                                                                                                 | <b>458,150</b> | <b>445,772</b> | <b>442,638.00</b>    | <b>43,220.09</b>           | <b>43,220.09</b> | <b>3,134.00</b>                             | <b>402,551.91</b>                        | <b>402,551.91</b>                       | <b>9.70 %</b>           |
| 0004 0002 3000879 5006271 ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A ADOLESCENTES 20 044 0096                                                   |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289982 ADMINISTRAR SUPLEMENTO DE HIERRO Y ACIDO FOLICO A ADOLESCENTE; PERSONA: 693.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO              |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 164,415        | 153,415        | 147,915.00           | 14,388.30                  | 14,388.30        | 5,500.00                                    | 139,026.70                               | 139,026.70                              | 9.38 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                   | 147,915        | 147,915        | 147,915.00           | 14,388.30                  | 14,388.30        |                                             | 133,526.70                               | 133,526.70                              | 9.73 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 16,500         | 5,500          |                      |                            |                  | 5,500.00                                    | 5,500.00                                 | 5,500.00                                | 0.00 %                  |
| <b>TOTAL META 0004</b>                                                                                                                                 | <b>164,415</b> | <b>153,415</b> | <b>147,915.00</b>    | <b>14,388.30</b>           | <b>14,388.30</b> | <b>5,500.00</b>                             | <b>139,026.70</b>                        | <b>139,026.70</b>                       | <b>9.38 %</b>           |
| 0005 0002 3033172 5000037 BRINDAR ATENCION PRENATAL REENFOCADA 20 044 0096                                                                             |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033172 ATENCION PRENATAL REENFOCADA; GESTANTE CONTROLADA: 1,210.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                 |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 275,407        | 232,924        | 199,745.00           | 21,788.48                  | 21,788.48        | 33,179.00                                   | 211,135.52                               | 211,135.52                              | 9.35 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                   | 145,317        | 145,317        | 145,317.00           | 16,338.48                  | 16,338.48        |                                             | 128,978.52                               | 128,978.52                              | 11.24 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 130,090        | 87,607         | 54,428.00            | 5,450.00                   | 5,450.00         | 33,179.00                                   | 82,157.00                                | 82,157.00                               | 6.22 %                  |
| <b>TOTAL META 0005</b>                                                                                                                                 | <b>275,407</b> | <b>232,924</b> | <b>199,745.00</b>    | <b>21,788.48</b>           | <b>21,788.48</b> | <b>33,179.00</b>                            | <b>211,135.52</b>                        | <b>211,135.52</b>                       | <b>9.35 %</b>           |
| 0006 0002 3033291 5000042 MEJORAMIENTO DEL ACCESO DE LA POBLACION A METODOS DE PLANIFICACION FAMILIAR 20 044 0096                                      |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033291 POBLACION ACCDE A METODOS DE PLANIFICACION FAMILIAR; PAREJA PROTEGIDA: 4,336.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO             |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                    | 172,956        | 169,149        | 161,472.00           | 14,934.05                  | 14,934.05        | 7,677.00                                    | 154,214.95                               | 154,214.95                              | 8.83 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                   | 161,472        | 161,472        | 161,472.00           | 14,934.05                  | 14,934.05        |                                             | 146,537.95                               | 146,537.95                              | 9.25 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                 | 11,484         | 7,677          |                      |                            |                  | 7,677.00                                    | 7,677.00                                 | 7,677.00                                | 0.00 %                  |
| <b>TOTAL META 0006</b>                                                                                                                                 | <b>172,956</b> | <b>169,149</b> | <b>161,472.00</b>    | <b>14,934.05</b>           | <b>14,934.05</b> | <b>7,677.00</b>                             | <b>154,214.95</b>                        | <b>154,214.95</b>                       | <b>8.83 %</b>           |

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UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/A/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0007 0002 3033292 5000043 MEJORAMIENTO DEL ACCESO DE LA POBLACION A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA 20 044 0096                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033292 POBLACION ACCEDE A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA; PERSONA ATENDIDA: 10,094.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 462,394        | 459,614        | 457,614.00           | 37,649.45                  | 37,649.45        | 2,000.00                                    | 421,964.55                               | 421,964.55                              | 8.19 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 431,508        | 431,508        | 431,508.00           | 35,523.95                  | 35,523.95        |                                             | 395,984.05                               | 395,984.05                              | 8.23 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 30,886         | 28,106         | 26,106.00            | 2,125.50                   | 2,125.50         | 2,000.00                                    | 25,980.50                                | 25,980.50                               | 7.56 %                  |
| <b>TOTAL META 0007</b>                                                                                                                                            | <b>462,394</b> | <b>459,614</b> | <b>457,614.00</b>    | <b>37,649.45</b>           | <b>37,649.45</b> | <b>2,000.00</b>                             | <b>421,964.55</b>                        | <b>421,964.55</b>                       | <b>8.19 %</b>           |
| 0008 0002 3033294 5000044 BRINDAR ATENCION A LA GESTANTE CON COMPLICACIONES 20 044 0097                                                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033294 ATENCION DE LA GESTANTE CON COMPLICACIONES; CASO TRATADO: 2,968.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                     |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 207,999        | 200,219        | 184,884.00           | 15,879.75                  | 15,879.75        | 15,335.00                                   | 184,339.25                               | 184,339.25                              | 7.93 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 125,564        | 125,564        | 125,564.00           | 11,029.25                  | 11,029.25        |                                             | 114,534.75                               | 114,534.75                              | 8.78 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 82,435         | 74,655         | 59,320.00            | 4,850.50                   | 4,850.50         | 15,335.00                                   | 69,804.50                                | 69,804.50                               | 6.50 %                  |
| <b>TOTAL META 0008</b>                                                                                                                                            | <b>207,999</b> | <b>200,219</b> | <b>184,884.00</b>    | <b>15,879.75</b>           | <b>15,879.75</b> | <b>15,335.00</b>                            | <b>184,339.25</b>                        | <b>184,339.25</b>                       | <b>7.93 %</b>           |
| 0009 0002 3033295 5000045 BRINDAR ATENCION DE PARTO NORMAL 20 044 0096                                                                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033295 ATENCION DEL PARTO NORMAL; PARTO NORMAL: 4,792.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                      |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 689,449        | 594,393        | 585,014.00           | 62,967.08                  | 62,967.08        | 9,379.00                                    | 531,425.92                               | 531,425.92                              | 10.59 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 512,159        | 512,159        | 512,159.00           | 54,792.08                  | 54,792.08        |                                             | 457,366.92                               | 457,366.92                              | 10.70 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 177,290        | 82,234         | 72,855.00            | 8,175.00                   | 8,175.00         | 9,379.00                                    | 74,059.00                                | 74,059.00                               | 9.94 %                  |
| <b>TOTAL META 0009</b>                                                                                                                                            | <b>689,449</b> | <b>594,393</b> | <b>585,014.00</b>    | <b>62,967.08</b>           | <b>62,967.08</b> | <b>9,379.00</b>                             | <b>531,425.92</b>                        | <b>531,425.92</b>                       | <b>10.59 %</b>          |
| 0010 0002 3033296 5000046 BRINDAR ATENCION DEL PARTO COMPLICADO NO QUIRURGICO 20 044 0097                                                                         |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033296 ATENCION DEL PARTO COMPLICADO NO QUIRURGICO; PARTO COMPLICADO: 1,437.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 372,432        | 371,839        | 368,626.00           | 33,917.44                  | 33,917.44        | 3,213.00                                    | 337,921.56                               | 337,921.56                              | 9.12 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 342,520        | 342,520        | 342,520.00           | 31,791.94                  | 31,791.94        |                                             | 310,728.06                               | 310,728.06                              | 9.28 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 29,912         | 29,319         | 26,106.00            | 2,125.50                   | 2,125.50         | 3,213.00                                    | 27,193.50                                | 27,193.50                               | 7.25 %                  |
| <b>TOTAL META 0010</b>                                                                                                                                            | <b>372,432</b> | <b>371,839</b> | <b>368,626.00</b>    | <b>33,917.44</b>           | <b>33,917.44</b> | <b>3,213.00</b>                             | <b>337,921.56</b>                        | <b>337,921.56</b>                       | <b>9.12 %</b>           |
| 0011 0002 3033297 5000047 BRINDAR ATENCION DEL PARTO COMPLICADO QUIRURGICO 20 044 0097                                                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033297 ATENCION DEL PARTO COMPLICADO QUIRURGICO; CESAREA: 2,389.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 834,493        | 485,347        | 429,668.00           | 43,980.58                  | 43,980.58        | 55,679.00                                   | 441,366.42                               | 441,366.42                              | 9.06 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 353,240        | 353,240        | 353,240.00           | 31,525.18                  | 31,525.18        |                                             | 321,714.82                               | 321,714.82                              | 8.92 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 481,253        | 132,107        | 76,428.00            | 12,455.40                  | 12,455.40        | 55,679.00                                   | 119,651.60                               | 119,651.60                              | 9.43 %                  |
| <b>TOTAL META 0011</b>                                                                                                                                            | <b>834,493</b> | <b>485,347</b> | <b>429,668.00</b>    | <b>43,980.58</b>           | <b>43,980.58</b> | <b>55,679.00</b>                            | <b>441,366.42</b>                        | <b>441,366.42</b>                       | <b>9.06 %</b>           |
| 0012 0002 3033298 5000048 ATENDER EL PUERPERIO 20 044 0096                                                                                                        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033298 ATENCION DEL PUERPERIO; PUERPERA ATENDIDA: 202.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                      |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                               | 330,460        | 323,618        | 322,618.00           | 29,430.35                  | 29,430.35        | 1,000.00                                    | 294,187.65                               | 294,187.65                              | 9.09 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                              | 298,735        | 298,735        | 298,735.00           | 27,490.15                  | 27,490.15        |                                             | 271,244.85                               | 271,244.85                              | 9.20 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                            | 31,725         | 24,883         | 23,883.00            | 1,940.20                   | 1,940.20         | 1,000.00                                    | 22,942.80                                | 22,942.80                               | 7.80 %                  |
| <b>TOTAL META 0012</b>                                                                                                                                            | <b>330,460</b> | <b>323,618</b> | <b>322,618.00</b>    | <b>29,430.35</b>           | <b>29,430.35</b> | <b>1,000.00</b>                             | <b>294,187.65</b>                        | <b>294,187.65</b>                       | <b>9.09 %</b>           |



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**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                         | (PIA)            | PIM<br>(a)       | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d)  | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------------|----------------------------|-------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0013 0002 3033299 5000049 ATENDER EL PUERPERIO CON COMPLICACIONES 20 044 0097                                                                                                               |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033299 ATENCION DEL PUERPERIO CON COMPLICACIONES; CASO TRATADO: 130.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                  |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 296,289          | 293,789          | 286,150.00           | 29,558.03                  | 29,558.03         | 7,639.00                                    | 264,230.97                               | 264,230.97                              | 10.06 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                        | 286,150          | 286,150          | 286,150.00           | 29,558.03                  | 29,558.03         |                                             | 256,591.97                               | 256,591.97                              | 10.33 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 10,139           | 7,639            |                      |                            |                   | 7,639.00                                    | 7,639.00                                 | 7,639.00                                | 0.00 %                  |
| <b>TOTAL META 0013</b>                                                                                                                                                                      | <b>296,289</b>   | <b>293,789</b>   | <b>286,150.00</b>    | <b>29,558.03</b>           | <b>29,558.03</b>  | <b>7,639.00</b>                             | <b>264,230.97</b>                        | <b>264,230.97</b>                       | <b>10.06 %</b>          |
| 0014 0002 3033300 5000050 ATENDER COMPLICACIONES OBSTETRICAS EN UNIDAD DE CUIDADOS INTENSIVOS 20 044 0097                                                                                   |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033300 ATENCION OBSTETRICA EN UNIDAD DE CUIDADOS INTENSIVOS; CASO TRATADO: 37.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                        |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 28,570           | 12,300           |                      |                            |                   | 12,300.00                                   | 12,300.00                                | 12,300.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 28,570           | 12,300           |                      |                            |                   | 12,300.00                                   | 12,300.00                                | 12,300.00                               | 0.00 %                  |
| <b>TOTAL META 0014</b>                                                                                                                                                                      | <b>28,570</b>    | <b>12,300</b>    |                      |                            |                   | <b>12,300.00</b>                            | <b>12,300.00</b>                         | <b>12,300.00</b>                        | <b>0.00 %</b>           |
| 0015 0002 3033304 5000052 MEJORAMIENTO DEL ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL 20 044 0096                                                                                        |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033304 ACCESO AL SISTEMA DE REFERENCIA INSTITUCIONAL; GESTANTE Y/O NEONATO REFERIDO: 152.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                             |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 181,817          | 174,817          | 174,817.00           | 19,283.72                  | 19,283.72         |                                             | 155,533.28                               | 155,533.28                              | 11.03 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                        | 132,627          | 132,627          | 132,627.00           | 13,040.70                  | 13,040.70         |                                             | 119,586.30                               | 119,586.30                              | 9.83 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 49,190           | 42,190           | 42,190.00            | 6,243.02                   | 6,243.02          |                                             | 35,946.98                                | 35,946.98                               | 14.80 %                 |
| <b>TOTAL META 0015</b>                                                                                                                                                                      | <b>181,817</b>   | <b>174,817</b>   | <b>174,817.00</b>    | <b>19,283.72</b>           | <b>19,283.72</b>  |                                             | <b>155,533.28</b>                        | <b>155,533.28</b>                       | <b>11.03 %</b>          |
| 0016 0002 3033305 5000053 ATENDER AL RECIEN NACIDO NORMAL 20 044 0096                                                                                                                       |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033305 ATENCION DEL RECIEN NACIDO NORMAL; RECIEN NACIDO ATENDIDO: 6,526.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                              |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 1,393,931        | 1,308,931        | 1,297,647.00         | 120,961.45                 | 120,961.45        | 11,284.00                                   | 1,187,969.55                             | 1,187,969.55                            | 9.24 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                        | 1,138,167        | 1,138,167        | 1,138,167.00         | 105,810.45                 | 105,810.45        |                                             | 1,032,356.55                             | 1,032,356.55                            | 9.30 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 255,764          | 170,764          | 159,480.00           | 15,151.00                  | 15,151.00         | 11,284.00                                   | 155,613.00                               | 155,613.00                              | 8.87 %                  |
| <b>TOTAL META 0016</b>                                                                                                                                                                      | <b>1,393,931</b> | <b>1,308,931</b> | <b>1,297,647.00</b>  | <b>120,961.45</b>          | <b>120,961.45</b> | <b>11,284.00</b>                            | <b>1,187,969.55</b>                      | <b>1,187,969.55</b>                     | <b>9.24 %</b>           |
| 0017 0002 3033306 5000054 ATENDER AL RECIEN NACIDO CON COMPLICACIONES 20 044 0097                                                                                                           |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033306 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES; CASO TRATADO: 431.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                              |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 656,884          | 649,384          | 643,005.00           | 61,622.79                  | 61,622.79         | 6,379.00                                    | 587,761.21                               | 587,761.21                              | 9.49 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                        | 609,791          | 609,791          | 609,791.00           | 58,897.79                  | 58,897.79         |                                             | 550,893.21                               | 550,893.21                              | 9.66 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 47,093           | 39,593           | 33,214.00            | 2,725.00                   | 2,725.00          | 6,379.00                                    | 36,868.00                                | 36,868.00                               | 6.88 %                  |
| <b>TOTAL META 0017</b>                                                                                                                                                                      | <b>656,884</b>   | <b>649,384</b>   | <b>643,005.00</b>    | <b>61,622.79</b>           | <b>61,622.79</b>  | <b>6,379.00</b>                             | <b>587,761.21</b>                        | <b>587,761.21</b>                       | <b>9.49 %</b>           |
| 0018 0002 3033307 5000055 ATENDER AL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES - UCIN 20 044 0097                                              |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033307 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES - UCIN; CASO TRATADO: 140.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                         | 1,668,735        | 1,620,326        | 1,607,826.00         | 5,650.50                   | 5,650.50          | 12,500.00                                   | 1,614,675.50                             | 1,614,675.50                            | 0.35 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                        | 1,552,807        | 1,561,398        | 1,561,398.00         | 800.00                     | 800.00            |                                             | 1,560,598.00                             | 1,560,598.00                            | 0.05 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                      | 115,928          | 58,928           | 46,428.00            | 4,850.50                   | 4,850.50          | 12,500.00                                   | 54,077.50                                | 54,077.50                               | 8.23 %                  |
| <b>TOTAL META 0018</b>                                                                                                                                                                      | <b>1,668,735</b> | <b>1,620,326</b> | <b>1,607,826.00</b>  | <b>5,650.50</b>            | <b>5,650.50</b>   | <b>12,500.00</b>                            | <b>1,614,675.50</b>                      | <b>1,614,675.50</b>                     | <b>0.35 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                      | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0019 0016 3000612 5004436 DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS 20 044 0096                                                                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043962 DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS; PERSONA ATENDIDA: 3,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                          |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 56,742         | 51,192         | 29,364.00            | 2,763.65                   | 2,763.65         | 21,828.00                                   | 48,428.35                                | 48,428.35                               | 5.40 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                     | 29,364         | 29,364         | 29,364.00            | 2,763.65                   | 2,763.65         |                                             | 26,600.35                                | 26,600.35                               | 9.41 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 27,378         | 21,828         |                      |                            |                  | 21,828.00                                   | 21,828.00                                | 21,828.00                               | 0.00 %                  |
| <b>TOTAL META 0019</b>                                                                                                                                                                   | <b>56,742</b>  | <b>51,192</b>  | <b>29,364.00</b>     | <b>2,763.65</b>            | <b>2,763.65</b>  | <b>21,828.00</b>                            | <b>48,428.35</b>                         | <b>48,428.35</b>                        | <b>5.40 %</b>           |
| 0020 0016 3000614 5004438 DIAGNOSTICO DE CASOS DE TUBERCULOSIS 20 044 0096                                                                                                               |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043964 DIAGNOSTICO DE CASOS DE TUBERCULOSIS; PERSONA DIAGNOSTICADA: 235.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 282,164        | 277,964        | 277,464.00           | 24,031.88                  | 24,031.88        | 500.00                                      | 253,932.12                               | 253,932.12                              | 8.65 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                     | 202,250        | 202,250        | 202,250.00           | 17,804.18                  | 17,804.18        |                                             | 184,445.82                               | 184,445.82                              | 8.80 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 79,914         | 75,714         | 75,214.00            | 6,227.70                   | 6,227.70         | 500.00                                      | 69,486.30                                | 69,486.30                               | 8.23 %                  |
| <b>TOTAL META 0020</b>                                                                                                                                                                   | <b>282,164</b> | <b>277,964</b> | <b>277,464.00</b>    | <b>24,031.88</b>           | <b>24,031.88</b> | <b>500.00</b>                               | <b>253,932.12</b>                        | <b>253,932.12</b>                       | <b>8.65 %</b>           |
| 0021 0016 3000616 5004440 DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD 20 044 0097                                                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043973 DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD; PERSONA ATENDIDA: 235.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 285,882        | 278,682        | 278,181.00           | 26,702.19                  | 26,702.19        | 501.00                                      | 251,979.81                               | 251,979.81                              | 9.58 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                     | 252,075        | 252,075        | 252,075.00           | 24,576.69                  | 24,576.69        |                                             | 227,498.31                               | 227,498.31                              | 9.75 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 33,807         | 26,607         | 26,106.00            | 2,125.50                   | 2,125.50         | 501.00                                      | 24,481.50                                | 24,481.50                               | 7.99 %                  |
| <b>TOTAL META 0021</b>                                                                                                                                                                   | <b>285,882</b> | <b>278,682</b> | <b>278,181.00</b>    | <b>26,702.19</b>           | <b>26,702.19</b> | <b>501.00</b>                               | <b>251,979.81</b>                        | <b>251,979.81</b>                       | <b>9.58 %</b>           |
| 0022 0016 3000672 5006273 MANEJO DE LAS COMPLICACIONES DE TUBERCULOSIS 20 044 0097                                                                                                       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289984 MANEJO DE LAS COMPLICACIONES DE TUBERCULOSIS; PERSONA ATENDIDA: 10.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                         |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 762,093        | 753,791        | 744,682.00           | 63,633.41                  | 63,633.41        | 9,109.00                                    | 690,157.59                               | 690,157.59                              | 8.44 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                     | 744,682        | 744,682        | 744,682.00           | 63,633.41                  | 63,633.41        |                                             | 681,048.59                               | 681,048.59                              | 8.55 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 17,411         | 9,109          |                      |                            |                  | 9,109.00                                    | 9,109.00                                 | 9,109.00                                | 0.00 %                  |
| <b>TOTAL META 0022</b>                                                                                                                                                                   | <b>762,093</b> | <b>753,791</b> | <b>744,682.00</b>    | <b>63,633.41</b>           | <b>63,633.41</b> | <b>9,109.00</b>                             | <b>690,157.59</b>                        | <b>690,157.59</b>                       | <b>8.44 %</b>           |
| 0023 0016 3000691 5005157 MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS 20 043 0095                                                      |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136026 MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN LOS SERVICIOS DE ATENCION DE TUBERCULOSIS; TRABAJADOR PROTEGIDO: 1,881.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 65,797         | 57,297         | 33,214.00            | 2,725.00                   | 2,725.00         | 24,083.00                                   | 54,572.00                                | 54,572.00                               | 4.76 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 65,797         | 57,297         | 33,214.00            | 2,725.00                   | 2,725.00         | 24,083.00                                   | 54,572.00                                | 54,572.00                               | 4.76 %                  |
| <b>TOTAL META 0023</b>                                                                                                                                                                   | <b>65,797</b>  | <b>57,297</b>  | <b>33,214.00</b>     | <b>2,725.00</b>            | <b>2,725.00</b>  | <b>24,083.00</b>                            | <b>54,572.00</b>                         | <b>54,572.00</b>                        | <b>4.76 %</b>           |
| 0024 0016 3000880 5005158 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE HEPATITIS B 20 044 0097                                                                                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136037 BRINDAR A PERSONAS CON DIAGNOSTICO DE HEPATITIS B CRONICA ATENCION INTEGRAL; PERSONA TRATADA: 26.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                      | 273,447        | 267,497        | 264,497.00           | 27,844.31                  | 27,844.31        | 3,000.00                                    | 239,652.69                               | 239,652.69                              | 10.41 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                     | 264,497        | 264,497        | 264,497.00           | 27,844.31                  | 27,844.31        |                                             | 236,652.69                               | 236,652.69                              | 10.53 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                   | 8,950          | 3,000          |                      |                            |                  | 3,000.00                                    | 3,000.00                                 | 3,000.00                                | 0.00 %                  |
| <b>TOTAL META 0024</b>                                                                                                                                                                   | <b>273,447</b> | <b>267,497</b> | <b>264,497.00</b>    | <b>27,844.31</b>           | <b>27,844.31</b> | <b>3,000.00</b>                             | <b>239,652.69</b>                        | <b>239,652.69</b>                       | <b>10.41 %</b>          |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/II/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                 |                                  | (PIA) | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0025 0016 3000880 5006274 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE HEPATITIS C 20 044 0097                                                                           |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289985 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE HEPATITIS C; PERSONA TRATADA: 2.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                               |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 6,858          |                      | 1,000                      |                  | 1,000.00                                    | 1,000.00                                 | 1,000.00                                | 0.00 %                  |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 6,858          |                      | 1,000                      |                  | 1,000.00                                    | 1,000.00                                 | 1,000.00                                | 0.00 %                  |
| <b>TOTAL META 0025</b>                                                                                                                                                              |                                  |       | <b>6,858</b>   |                      | <b>1,000</b>               |                  | <b>1,000.00</b>                             | <b>1,000.00</b>                          | <b>1,000.00</b>                         | <b>0.00 %</b>           |
| 0026 0016 3043959 5000069 ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA 20 043 0095                                                                |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136033 ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA; PERSONA TAMIZADA: 700.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                 |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 200,514        | 194,438              | 192,438.00                 | 28,997.63        | 2,000.00                                    | 165,440.37                               | 165,440.37                              | 14.91 %                 |
| 2.1                                                                                                                                                                                 | PERSONAL Y OBLIGACIONES SOCIALES |       | 192,438        | 192,438              | 192,438.00                 | 28,997.63        |                                             | 163,440.37                               | 163,440.37                              | 15.07 %                 |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 8,076          | 2,000                |                            |                  | 2,000.00                                    | 2,000.00                                 | 2,000.00                                | 0.00 %                  |
| <b>TOTAL META 0026</b>                                                                                                                                                              |                                  |       | <b>200,514</b> | <b>194,438</b>       | <b>192,438.00</b>          | <b>28,997.63</b> | <b>2,000.00</b>                             | <b>165,440.37</b>                        | <b>165,440.37</b>                       | <b>14.91 %</b>          |
| 0027 0016 3043960 5000070 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA 20 043 0095                                               |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136034 ENTREGAR A POBLACION ADOLESCENTE INFORMACION SOBRE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA; PERSONA TAMIZADA: 50.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 355,111        | 344,911              | 343,807.00                 | 31,755.28        | 1,104.00                                    | 313,155.72                               | 313,155.72                              | 9.21 %                  |
| 2.1                                                                                                                                                                                 | PERSONAL Y OBLIGACIONES SOCIALES |       | 343,807        | 343,807              | 343,807.00                 | 31,755.28        |                                             | 312,051.72                               | 312,051.72                              | 9.24 %                  |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 11,304         | 1,104                |                            |                  | 1,104.00                                    | 1,104.00                                 | 1,104.00                                | 0.00 %                  |
| <b>TOTAL META 0027</b>                                                                                                                                                              |                                  |       | <b>355,111</b> | <b>344,911</b>       | <b>343,807.00</b>          | <b>31,755.28</b> | <b>1,104.00</b>                             | <b>313,155.72</b>                        | <b>313,155.72</b>                       | <b>9.21 %</b>           |
| 0028 0016 3043961 5000071 BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO 20 043 0095                                                                          |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043961 POBLACION DE ALTO RIESGO RECIBE INFORMACION Y ATENCION PREVENTIVA; PERSONA TAMIZADA: 22.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                               |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 190,831        | 181,101              | 179,101.00                 | 20,999.95        | 2,000.00                                    | 160,101.05                               | 160,101.05                              | 11.60 %                 |
| 2.1                                                                                                                                                                                 | PERSONAL Y OBLIGACIONES SOCIALES |       | 179,101        | 179,101              | 179,101.00                 | 20,999.95        |                                             | 158,101.05                               | 158,101.05                              | 11.73 %                 |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 11,730         | 2,000                |                            |                  | 2,000.00                                    | 2,000.00                                 | 2,000.00                                | 0.00 %                  |
| <b>TOTAL META 0028</b>                                                                                                                                                              |                                  |       | <b>190,831</b> | <b>181,101</b>       | <b>179,101.00</b>          | <b>20,999.95</b> | <b>2,000.00</b>                             | <b>160,101.05</b>                        | <b>160,101.05</b>                       | <b>11.60 %</b>          |
| 0029 0016 3043968 5000078 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS 20 044 0096                                                     |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136036 BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS; PERSONA TRATADA: 340.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO       |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 135,565        | 133,442              | 122,785.00                 | 10,498.74        | 10,657.00                                   | 122,943.26                               | 122,943.26                              | 7.87 %                  |
| 2.1                                                                                                                                                                                 | PERSONAL Y OBLIGACIONES SOCIALES |       | 96,679         | 96,679               | 96,679.00                  | 8,373.24         |                                             | 88,305.76                                | 88,305.76                               | 8.66 %                  |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 38,886         | 36,763               | 26,106.00                  | 2,125.50         | 10,657.00                                   | 34,637.50                                | 34,637.50                               | 5.78 %                  |
| <b>TOTAL META 0029</b>                                                                                                                                                              |                                  |       | <b>135,565</b> | <b>133,442</b>       | <b>122,785.00</b>          | <b>10,498.74</b> | <b>10,657.00</b>                            | <b>122,943.26</b>                        | <b>122,943.26</b>                       | <b>7.87 %</b>           |
| 0030 0016 3043969 5000079 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS 20 044 0096                                                        |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136038 BRINDAR ATENCION INTEGRAL A PERSONAS CON DIAGNOSTICO DE VIH QUE ACUDEN A LOS SERVICIOS; PERSONA ATENDIDA: 1,144.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO       |                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                   | GASTOS CORRIENTES                |       | 374,987        | 362,643              | 339,643.00                 | 29,748.26        | 23,000.00                                   | 332,894.74                               | 332,894.74                              | 8.20 %                  |
| 2.1                                                                                                                                                                                 | PERSONAL Y OBLIGACIONES SOCIALES |       | 253,215        | 253,215              | 253,215.00                 | 22,499.76        |                                             | 230,715.24                               | 230,715.24                              | 8.89 %                  |
| 2.3                                                                                                                                                                                 | BIENES Y SERVICIOS               |       | 121,772        | 109,428              | 86,428.00                  | 7,248.50         | 23,000.00                                   | 102,179.50                               | 102,179.50                              | 6.62 %                  |
| <b>TOTAL META 0030</b>                                                                                                                                                              |                                  |       | <b>374,987</b> | <b>362,643</b>       | <b>339,643.00</b>          | <b>29,748.26</b> | <b>23,000.00</b>                            | <b>332,894.74</b>                        | <b>332,894.74</b>                       | <b>8.20 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                  | (PIA) | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0031 0016 3043970 5000080 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH 20 044 0096                                                                            |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136039 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH; GESTANTE ATENDIDA: 60.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                             |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 307,738        | 306,002              | 298,023.00                 | 23,483.21        | 7,979.00                                    | 282,518.79                               | 282,518.79                              | 7.67 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 298,023        | 298,023              | 298,023.00                 | 23,483.21        | 23,483.21                                   | 274,539.79                               | 274,539.79                              | 7.88 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 9,715          | 7,979                |                            |                  | 7,979.00                                    | 7,979.00                                 | 7,979.00                                | 0.00 %                  |
| <b>TOTAL META 0031</b>                                                                                                                                                                               |       | <b>307,738</b> | <b>306,002</b>       | <b>298,023.00</b>          | <b>23,483.21</b> | <b>7,979.00</b>                             | <b>282,518.79</b>                        | <b>282,518.79</b>                       | <b>7.67 %</b>           |
| 0032 0016 3043971 5000081 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS 20 044 0096                                                |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136040 BRINDAR TRATAMIENTO OPORTUNO A MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS; GESTANTE ATENDIDA: 98.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 197,821        | 190,621              | 156,121.00                 | 17,597.27        | 17,597.27                                   | 34,500.00                                | 173,023.73                              | 9.23 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 156,121        | 156,121              | 156,121.00                 | 17,597.27        | 17,597.27                                   | 138,523.73                               | 138,523.73                              | 11.27 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 41,700         | 34,500               |                            |                  | 34,500.00                                   | 34,500.00                                | 34,500.00                               | 0.00 %                  |
| <b>TOTAL META 0032</b>                                                                                                                                                                               |       | <b>197,821</b> | <b>190,621</b>       | <b>156,121.00</b>          | <b>17,597.27</b> | <b>17,597.27</b>                            | <b>34,500.00</b>                         | <b>173,023.73</b>                       | <b>9.23 %</b>           |
| 0033 0016 3043974 5000084 BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD 20 044 0097                                                                                              |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136042 BRINDAR TRATAMIENTO PARA TUBERCULOSIS A PERSONAS CON COMORBILIDAD; PERSONA TRATADA: 28.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                 |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 150,638        | 148,638              | 137,738.00                 | 20,987.16        | 20,987.16                                   | 10,900.00                                | 127,650.84                              | 14.12 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 62,524         | 62,524               | 62,524.00                  | 14,759.46        | 14,759.46                                   | 47,764.54                                | 47,764.54                               | 23.61 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 88,114         | 86,114               | 75,214.00                  | 6,227.70         | 6,227.70                                    | 10,900.00                                | 79,886.30                               | 7.23 %                  |
| <b>TOTAL META 0033</b>                                                                                                                                                                               |       | <b>150,638</b> | <b>148,638</b>       | <b>137,738.00</b>          | <b>20,987.16</b> | <b>20,987.16</b>                            | <b>10,900.00</b>                         | <b>127,650.84</b>                       | <b>14.12 %</b>          |
| 0034 0017 3043983 5000093 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS 20 044 0096                                                                                              |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043983 DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS; PERSONA TRATADA: 39.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                             |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 251,283        | 236,968              | 209,280.00                 | 18,633.82        | 18,633.82                                   | 27,688.00                                | 218,334.18                              | 7.86 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 183,174        | 183,174              | 183,174.00                 | 16,508.32        | 16,508.32                                   | 166,665.68                               | 166,665.68                              | 9.01 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 68,109         | 53,794               | 26,106.00                  | 2,125.50         | 2,125.50                                    | 27,688.00                                | 51,668.50                               | 3.95 %                  |
| <b>TOTAL META 0034</b>                                                                                                                                                                               |       | <b>251,283</b> | <b>236,968</b>       | <b>209,280.00</b>          | <b>18,633.82</b> | <b>18,633.82</b>                            | <b>27,688.00</b>                         | <b>218,334.18</b>                       | <b>7.86 %</b>           |
| 0035 0017 3043984 5000094 EVALUACION, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS 20 044 0096                                                                                      |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0043984 DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS; PERSONA TRATADA: 285.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                    |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 97,244         | 80,044               | 35,989.00                  | 3,353.69         | 3,353.69                                    | 44,055.00                                | 76,690.31                               | 4.19 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 35,989         | 35,989               | 35,989.00                  | 3,353.69         | 3,353.69                                    | 32,635.31                                | 32,635.31                               | 9.32 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 61,255         | 44,055               |                            |                  |                                             | 44,055.00                                | 44,055.00                               | 0.00 %                  |
| <b>TOTAL META 0035</b>                                                                                                                                                                               |       | <b>97,244</b>  | <b>80,044</b>        | <b>35,989.00</b>           | <b>3,353.69</b>  | <b>3,353.69</b>                             | <b>44,055.00</b>                         | <b>76,690.31</b>                        | <b>4.19 %</b>           |
| 0036 0018 3000011 5000109 EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS 20 044 0097                                                                                                |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135993 EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS; PERSONA TAMIZADA: 770.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                 |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                  |       | 315,615        | 305,915              | 300,524.00                 | 26,795.54        | 26,795.54                                   | 5,391.00                                 | 279,119.46                              | 8.76 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                 |       | 300,524        | 300,524              | 300,524.00                 | 26,795.54        | 26,795.54                                   | 273,728.46                               | 273,728.46                              | 8.92 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                               |       | 15,091         | 5,391                |                            |                  |                                             | 5,391.00                                 | 5,391.00                                | 0.00 %                  |
| <b>TOTAL META 0036</b>                                                                                                                                                                               |       | <b>315,615</b> | <b>305,915</b>       | <b>300,524.00</b>          | <b>26,795.54</b> | <b>26,795.54</b>                            | <b>5,391.00</b>                          | <b>279,119.46</b>                       | <b>8.76 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/ALOBR FN DVF GRPF<br>Cat Gto / Gn                                                                            | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0037 0018 3000012 5000110 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS 20 044 0097                                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135994 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS; PERSONA TRATADA: 1,093.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 63,563         | 25,563         | 10,800.00            |                            |                  | 14,763.00                                   | 25,563.00                                | 25,563.00                               | 0.00 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                          | 10,800         | 10,800         | 10,800.00            |                            |                  |                                             | 10,800.00                                | 10,800.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 52,763         | 14,763         |                      |                            |                  | 14,763.00                                   | 14,763.00                                | 14,763.00                               | 0.00 %                  |
| <b>TOTAL META 0037</b>                                                                                                                                        | <b>63,563</b>  | <b>25,563</b>  | <b>10,800.00</b>     |                            |                  | <b>14,763.00</b>                            | <b>25,563.00</b>                         | <b>25,563.00</b>                        | <b>0.00 %</b>           |
| 0038 0018 3000013 5000111 EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS 20 044 0097                                                  |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135995 EXAMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS; PERSONA TAMIZADA: 1,100.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 96,282         | 86,282         | 82,602.00            | 7,200.20                   | 7,200.20         | 3,680.00                                    | 79,081.80                                | 79,081.80                               | 8.34 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                          | 82,602         | 82,602         | 82,602.00            | 7,200.20                   | 7,200.20         |                                             | 75,401.80                                | 75,401.80                               | 8.72 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 13,680         | 3,680          |                      |                            |                  | 3,680.00                                    | 3,680.00                                 | 3,680.00                                | 0.00 %                  |
| <b>TOTAL META 0038</b>                                                                                                                                        | <b>96,282</b>  | <b>86,282</b>  | <b>82,602.00</b>     | <b>7,200.20</b>            | <b>7,200.20</b>  | <b>3,680.00</b>                             | <b>79,081.80</b>                         | <b>79,081.80</b>                        | <b>8.34 %</b>           |
| 0039 0018 3000014 5000112 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS 20 044 0097                                                  |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135996 BRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE ERRORES REFRACTIVOS; PERSONA TRATADA: 2,200.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO  |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 245,045        | 103,801        | 88,684.00            | 7,614.15                   | 7,614.15         | 15,117.00                                   | 96,186.85                                | 96,186.85                               | 7.34 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                          | 29,364         | 29,364         | 29,364.00            | 2,763.65                   | 2,763.65         |                                             | 26,600.35                                | 26,600.35                               | 9.41 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 215,681        | 74,437         | 59,320.00            | 4,850.50                   | 4,850.50         | 15,117.00                                   | 69,586.50                                | 69,586.50                               | 6.52 %                  |
| <b>TOTAL META 0039</b>                                                                                                                                        | <b>245,045</b> | <b>103,801</b> | <b>88,684.00</b>     | <b>7,614.15</b>            | <b>7,614.15</b>  | <b>15,117.00</b>                            | <b>96,186.85</b>                         | <b>96,186.85</b>                        | <b>7.34 %</b>           |
| 0040 0018 3000016 5000114 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL 20 044 0097                                                 |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135998 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE HIPERTENSION ARTERIAL; PERSONA TRATADA: 704.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO   |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 346,381        | 342,281        | 339,191.00           | 39,552.56                  | 39,552.56        | 3,090.00                                    | 302,728.44                               | 302,728.44                              | 11.56 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                          | 305,977        | 305,977        | 305,977.00           | 36,827.56                  | 36,827.56        |                                             | 269,149.44                               | 269,149.44                              | 12.04 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 40,404         | 36,304         | 33,214.00            | 2,725.00                   | 2,725.00         | 3,090.00                                    | 33,579.00                                | 33,579.00                               | 7.51 %                  |
| <b>TOTAL META 0040</b>                                                                                                                                        | <b>346,381</b> | <b>342,281</b> | <b>339,191.00</b>    | <b>39,552.56</b>           | <b>39,552.56</b> | <b>3,090.00</b>                             | <b>302,728.44</b>                        | <b>302,728.44</b>                       | <b>11.56 %</b>          |
| 0041 0018 3000017 5000115 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS 20 044 0097                                                     |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0135999 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS; PERSONA TRATADA: 605.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 202,919        | 199,119        | 198,419.00           | 17,125.40                  | 17,125.40        | 700.00                                      | 181,993.60                               | 181,993.60                              | 8.60 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                          | 165,205        | 165,205        | 165,205.00           | 14,400.40                  | 14,400.40        |                                             | 150,804.60                               | 150,804.60                              | 8.72 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 37,714         | 33,914         | 33,214.00            | 2,725.00                   | 2,725.00         | 700.00                                      | 31,189.00                                | 31,189.00                               | 8.04 %                  |
| <b>TOTAL META 0041</b>                                                                                                                                        | <b>202,919</b> | <b>199,119</b> | <b>198,419.00</b>    | <b>17,125.40</b>           | <b>17,125.40</b> | <b>700.00</b>                               | <b>181,993.60</b>                        | <b>181,993.60</b>                       | <b>8.60 %</b>           |
| 0042 0018 3000680 5006275 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA 20 044 0096                                                                               |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0053294 ATENCION ESTOMATOLOGICA PREVENTIVA BASICA; PERSONA ATENDIDA: 5,250.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                              |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                           | 16,793         | 9,793          |                      |                            |                  | 9,793.00                                    | 9,793.00                                 | 9,793.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                        | 16,793         | 9,793          |                      |                            |                  | 9,793.00                                    | 9,793.00                                 | 9,793.00                                | 0.00 %                  |
| <b>TOTAL META 0042</b>                                                                                                                                        | <b>16,793</b>  | <b>9,793</b>   |                      |                            |                  | <b>9,793.00</b>                             | <b>9,793.00</b>                          | <b>9,793.00</b>                         | <b>0.00 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AN/BR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                        | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0043 0018 3000681 5006276 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA 20 044 0096                                                                                                                         |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0053295 ATENCION ESTOMATOLOGICA RECUPERATIVA BASICA; PERSONA TRATADA: 15,015.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 146,550        | 139,234        | 116,962.00           | 10,696.79                  | 10,696.79        | 22,272.00                                   | 128,537.21                               | 128,537.21                              | 7.68 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                      | 116,962        | 116,962        | 116,962.00           | 10,696.79                  | 10,696.79        |                                             | 106,265.21                               | 106,265.21                              | 9.15 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 29,588         | 22,272         |                      |                            |                  | 22,272.00                                   | 22,272.00                                | 22,272.00                               | 0.00 %                  |
| <b>TOTAL META 0043</b>                                                                                                                                                                                    | <b>146,550</b> | <b>139,234</b> | <b>116,962.00</b>    | <b>10,696.79</b>           | <b>10,696.79</b> | <b>22,272.00</b>                            | <b>128,537.21</b>                        | <b>128,537.21</b>                       | <b>7.68 %</b>           |
| 0044 0018 3000682 5000106 ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA 20 044 0096                                                                                                                        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0053293 ATENCION ESTOMATOLOGICA ESPECIALIZADA BASICA; PERSONA TRATADA: 8,410.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 322,949        | 312,370        | 296,455.00           | 26,202.30                  | 26,202.30        | 15,915.00                                   | 286,167.70                               | 286,167.70                              | 8.39 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                      | 230,027        | 230,027        | 230,027.00           | 20,752.30                  | 20,752.30        |                                             | 209,274.70                               | 209,274.70                              | 9.02 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 92,922         | 82,343         | 66,428.00            | 5,450.00                   | 5,450.00         | 15,915.00                                   | 76,893.00                                | 76,893.00                               | 6.62 %                  |
| <b>TOTAL META 0044</b>                                                                                                                                                                                    | <b>322,949</b> | <b>312,370</b> | <b>296,455.00</b>    | <b>26,202.30</b>           | <b>26,202.30</b> | <b>15,915.00</b>                            | <b>286,167.70</b>                        | <b>286,167.70</b>                       | <b>8.39 %</b>           |
| 0045 0018 3000811 5005991 EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN RECIEN NACIDO CON FACTORES DE RIESGO PARA RETINOPATIA DE LA PREMATURIDAD (ROP) 20 044 0097                                                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215301 EXAMENES DE TAMIZAJE Y DIAGNOSTICO EN RECIEN NACIDO CON FACTORES DE RIESGO PARA RETINOPATIA DE LA PREMATURIDAD (ROP); PERSONA TAMIZADA: 280.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 10,980         | 10,314         |                      |                            |                  | 10,314.00                                   | 10,314.00                                | 10,314.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 10,980         | 10,314         |                      |                            |                  | 10,314.00                                   | 10,314.00                                | 10,314.00                               | 0.00 %                  |
| <b>TOTAL META 0045</b>                                                                                                                                                                                    | <b>10,980</b>  | <b>10,314</b>  |                      |                            |                  | <b>10,314.00</b>                            | <b>10,314.00</b>                         | <b>10,314.00</b>                        | <b>0.00 %</b>           |
| 0046 0018 3000812 5005992 BRINDAR TRATAMIENTO A NIÑOS PREMATUROS CON DIAGNOSTICO DE RETINOPATIA DE LA PREMATURIDAD (ROP) 20 044 0097                                                                      |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215302 BRINDAR TRATAMIENTO A NIÑOS PREMATUROS CON DIAGNOSTICO DE RETINOPATIA DE LA PREMATURIDAD (ROP); PERSONA TRATADA: 13.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                         |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 11,000         | 6,500          |                      |                            |                  | 6,500.00                                    | 6,500.00                                 | 6,500.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 11,000         | 6,500          |                      |                            |                  | 6,500.00                                    | 6,500.00                                 | 6,500.00                                | 0.00 %                  |
| <b>TOTAL META 0046</b>                                                                                                                                                                                    | <b>11,000</b>  | <b>6,500</b>   |                      |                            |                  | <b>6,500.00</b>                             | <b>6,500.00</b>                          | <b>6,500.00</b>                         | <b>0.00 %</b>           |
| 0047 0018 3000813 5005993 EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA 20 044 0097                                                                                                       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215066 EVALUACION DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA; PERSONA TAMIZADA: 280.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 10,200         | 6,800          |                      |                            |                  | 6,800.00                                    | 6,800.00                                 | 6,800.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 10,200         | 6,800          |                      |                            |                  | 6,800.00                                    | 6,800.00                                 | 6,800.00                                | 0.00 %                  |
| <b>TOTAL META 0047</b>                                                                                                                                                                                    | <b>10,200</b>  | <b>6,800</b>   |                      |                            |                  | <b>6,800.00</b>                             | <b>6,800.00</b>                          | <b>6,800.00</b>                         | <b>0.00 %</b>           |
| 0048 0018 3000814 5005994 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE GLAUCOMA 20 044 0097                                                                                                          |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215067 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE GLAUCOMA; PERSONA TRATADA: 280.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 396,095        | 384,095        | 376,095.00           | 43,665.51                  | 43,665.51        | 8,000.00                                    | 340,429.49                               | 340,429.49                              | 11.37 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                      | 376,095        | 376,095        | 376,095.00           | 43,665.51                  | 43,665.51        |                                             | 332,429.49                               | 332,429.49                              | 11.61 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                    | 20,000         | 8,000          |                      |                            |                  | 8,000.00                                    | 8,000.00                                 | 8,000.00                                | 0.00 %                  |
| <b>TOTAL META 0048</b>                                                                                                                                                                                    | <b>396,095</b> | <b>384,095</b> | <b>376,095.00</b>    | <b>43,665.51</b>           | <b>43,665.51</b> | <b>8,000.00</b>                             | <b>340,429.49</b>                        | <b>340,429.49</b>                       | <b>11.37 %</b>          |
| 0049 0018 3000865 5006230 EVALUACION PARA DETECCION Y DIAGNOSTICO DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATIA DIABETICA 20 044 0097                                                       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0258388 EVALUACION PARA DETECCION Y DIAGNOSTICO DE PERSONAS CON DIABETES MELLITUS CON RIESGO DE RETINOPATIA DIABETICA; PERSONA TAMIZADA: 600.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                       | 12,200         | 5,500          |                      |                            |                  | 5,500.00                                    | 5,500.00                                 | 5,500.00                                | 0.00 %                  |



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**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                                                                                                                                     | (PIA)  | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 12,200 | 5,500      |                      |                            |                  | 5,500.00                                    | 5,500.00                                 | 5,500.00                                | 0.00 %                  |
| <b>TOTAL META 0049</b>                                                                                                                                                                                                                                                                                                 | 12,200 | 5,500      |                      |                            |                  | 5,500.00                                    | 5,500.00                                 | 5,500.00                                | 0.00 %                  |
| 0050 0018 3000865 5006231 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE RETINOPATIA DIABETICA 20 044 0097<br>Meta: 00001 - 0258389 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE RETINOPATIA DIABETICA; PERSONA TRATADA: 180.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                           |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 8,500  | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 8,500  | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| <b>TOTAL META 0050</b>                                                                                                                                                                                                                                                                                                 | 8,500  | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 0051 0018 3000866 5006232 EVALUACION PARA DETECCION Y DIAGNOSTICO DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO 20 044 0097<br>Meta: 00001 - 0258390 EVALUACION PARA DETECCION Y DIAGNOSTICO DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO; PERSONA TAMIZADA: 1,100.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO            |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 37,695 | 21,973     |                      |                            |                  | 21,973.00                                   | 21,973.00                                | 21,973.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 37,695 | 21,973     |                      |                            |                  | 21,973.00                                   | 21,973.00                                | 21,973.00                               | 0.00 %                  |
| <b>TOTAL META 0051</b>                                                                                                                                                                                                                                                                                                 | 37,695 | 21,973     |                      |                            |                  | 21,973.00                                   | 21,973.00                                | 21,973.00                               | 0.00 %                  |
| 0052 0018 3000866 5006233 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE ENFERMEDADES EXTERNAS DEL OJO 20 044 0097<br>Meta: 00001 - 0258391 BRINDAR TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE ENFERMEDADES EXTERNAS DEL OJO; PERSONA TRATADA: 1,324.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                         |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 3,227  | 2,576      |                      |                            |                  | 2,576.00                                    | 2,576.00                                 | 2,576.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 3,227  | 2,576      |                      |                            |                  | 2,576.00                                    | 2,576.00                                 | 2,576.00                                | 0.00 %                  |
| <b>TOTAL META 0052</b>                                                                                                                                                                                                                                                                                                 | 3,227  | 2,576      |                      |                            |                  | 2,576.00                                    | 2,576.00                                 | 2,576.00                                | 0.00 %                  |
| 0053 0018 3043997 5000103 EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS 20 044 0097<br>Meta: 00001 - 0136005 EXAMENES DE TAMIZAJE Y TRATAMIENTO DE PERSONAS AFECTADAS POR INTOXICACION DE METALES PESADOS; PERSONA ATENDIDA: 10.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 17,551 | 3,000      |                      |                            |                  | 3,000.00                                    | 3,000.00                                 | 3,000.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 17,551 | 3,000      |                      |                            |                  | 3,000.00                                    | 3,000.00                                 | 3,000.00                                | 0.00 %                  |
| <b>TOTAL META 0053</b>                                                                                                                                                                                                                                                                                                 | 17,551 | 3,000      |                      |                            |                  | 3,000.00                                    | 3,000.00                                 | 3,000.00                                | 0.00 %                  |
| 0054 0024 3000365 5006012 DIAGNOSTICO DEL CANCER DE CUELLO UTERINO 20 044 0097<br>Meta: 00001 - 0215085 DIAGNOSTICO DEL CANCER DE CUELLO UTERINO; PERSONA DIAGNOSTICADA: 30.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                    |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 93,807 | 93,807     | 90,338.00            | 7,801.99                   | 7,801.99         | 3,469.00                                    | 86,005.01                                | 86,005.01                               | 8.32 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                   | 57,124 | 57,124     | 57,124.00            | 5,076.99                   | 5,076.99         |                                             | 52,047.01                                | 52,047.01                               | 8.89 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 36,683 | 36,683     | 33,214.00            | 2,725.00                   | 2,725.00         | 3,469.00                                    | 33,958.00                                | 33,958.00                               | 7.43 %                  |
| <b>TOTAL META 0054</b>                                                                                                                                                                                                                                                                                                 | 93,807 | 93,807     | 90,338.00            | 7,801.99                   | 7,801.99         | 3,469.00                                    | 86,005.01                                | 86,005.01                               | 8.32 %                  |
| 0055 0024 3000365 5006013 TRATAMIENTO DEL CANCER DE CUELLO UTERINO 20 044 0097<br>Meta: 00001 - 0215086 TRATAMIENTO DEL CANCER DE CUELLO UTERINO; PERSONA TRATADA: 3.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                           |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 6,268  | 6,268      |                      |                            |                  | 6,268.00                                    | 6,268.00                                 | 6,268.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                 | 6,268  | 6,268      |                      |                            |                  | 6,268.00                                    | 6,268.00                                 | 6,268.00                                | 0.00 %                  |
| <b>TOTAL META 0055</b>                                                                                                                                                                                                                                                                                                 | 6,268  | 6,268      |                      |                            |                  | 6,268.00                                    | 6,268.00                                 | 6,268.00                                | 0.00 %                  |
| 0056 0024 3000366 5006014 DIAGNOSTICO DEL CANCER DE MAMA 20 044 0097<br>Meta: 00001 - 0215087 DIAGNOSTICO DEL CANCER DE MAMA; PERSONA DIAGNOSTICADA: 40.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                        |        |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                    | 61,749 | 61,749     | 57,124.00            | 5,076.99                   | 5,076.99         | 4,625.00                                    | 56,672.01                                | 56,672.01                               | 8.22 %                  |



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**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                     | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                    | 57,124         | 57,124         | 57,124.00            | 5,076.99                   | 5,076.99         |                                             | 52,047.01                                | 52,047.01                               | 8.89 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 4,625          | 4,625          |                      |                            |                  | 4,625.00                                    | 4,625.00                                 | 4,625.00                                | 0.00 %                  |
| <b>TOTAL META 0056</b>                                                                                                                                                                                  | <b>61,749</b>  | <b>61,749</b>  | <b>57,124.00</b>     | <b>5,076.99</b>            | <b>5,076.99</b>  | <b>4,625.00</b>                             | <b>56,672.01</b>                         | <b>56,672.01</b>                        | <b>8.22 %</b>           |
| 0057 0024 3000366 5006015 TRATAMIENTO DEL CANCER DE MAMA 20 044 0097<br>Meta: 00001 - 0215088 TRATAMIENTO DEL CANCER DE MAMA; PERSONA TRATADA: 3.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 87,870         | 87,870         | 82,602.00            | 8,213.02                   | 8,213.02         | 5,268.00                                    | 79,656.98                                | 79,656.98                               | 9.35 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                    | 82,602         | 82,602         | 82,602.00            | 8,213.02                   | 8,213.02         |                                             | 74,388.98                                | 74,388.98                               | 9.94 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 5,268          | 5,268          |                      |                            |                  | 5,268.00                                    | 5,268.00                                 | 5,268.00                                | 0.00 %                  |
| <b>TOTAL META 0057</b>                                                                                                                                                                                  | <b>87,870</b>  | <b>87,870</b>  | <b>82,602.00</b>     | <b>8,213.02</b>            | <b>8,213.02</b>  | <b>5,268.00</b>                             | <b>79,656.98</b>                         | <b>79,656.98</b>                        | <b>9.35 %</b>           |
| 0058 0024 3000367 5006016 DIAGNOSTICO DEL CANCER DE ESTOMAGO 20 044 0097<br>Meta: 00001 - 0215089 DIAGNOSTICO DEL CANCER DE ESTOMAGO; PERSONA DIAGNOSTICADA: 30.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 259,662        | 259,662        | 256,193.00           | 21,695.53                  | 21,695.53        | 3,469.00                                    | 237,966.47                               | 237,966.47                              | 8.36 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                    | 177,875        | 177,875        | 177,875.00           | 15,456.16                  | 15,456.16        |                                             | 162,418.84                               | 162,418.84                              | 8.69 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 81,787         | 81,787         | 78,318.00            | 6,239.37                   | 6,239.37         | 3,469.00                                    | 75,547.63                                | 75,547.63                               | 7.63 %                  |
| <b>TOTAL META 0058</b>                                                                                                                                                                                  | <b>259,662</b> | <b>259,662</b> | <b>256,193.00</b>    | <b>21,695.53</b>           | <b>21,695.53</b> | <b>3,469.00</b>                             | <b>237,966.47</b>                        | <b>237,966.47</b>                       | <b>8.36 %</b>           |
| 0059 0024 3000367 5006017 TRATAMIENTO DEL CANCER DE ESTOMAGO 20 044 0097<br>Meta: 00001 - 0215090 TRATAMIENTO DEL CANCER DE ESTOMAGO; PERSONA TRATADA: 3.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 13,768         | 13,768         |                      |                            |                  | 13,768.00                                   | 13,768.00                                | 13,768.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 13,768         | 13,768         |                      |                            |                  | 13,768.00                                   | 13,768.00                                | 13,768.00                               | 0.00 %                  |
| <b>TOTAL META 0059</b>                                                                                                                                                                                  | <b>13,768</b>  | <b>13,768</b>  |                      |                            |                  | <b>13,768.00</b>                            | <b>13,768.00</b>                         | <b>13,768.00</b>                        | <b>0.00 %</b>           |
| 0060 0024 3000368 5006018 DIAGNOSTICO DEL CANCER DE PROSTATA 20 044 0097<br>Meta: 00001 - 0215091 DIAGNOSTICO DEL CANCER DE PROSTATA; PERSONA DIAGNOSTICADA: 10.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 83,759         | 83,759         | 82,602.00            | 8,100.20                   | 8,100.20         | 1,157.00                                    | 75,658.80                                | 75,658.80                               | 9.67 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                    | 82,602         | 82,602         | 82,602.00            | 8,100.20                   | 8,100.20         |                                             | 74,501.80                                | 74,501.80                               | 9.81 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 1,157          | 1,157          |                      |                            |                  | 1,157.00                                    | 1,157.00                                 | 1,157.00                                | 0.00 %                  |
| <b>TOTAL META 0060</b>                                                                                                                                                                                  | <b>83,759</b>  | <b>83,759</b>  | <b>82,602.00</b>     | <b>8,100.20</b>            | <b>8,100.20</b>  | <b>1,157.00</b>                             | <b>75,658.80</b>                         | <b>75,658.80</b>                        | <b>9.67 %</b>           |
| 0061 0024 3000368 5006019 TRATAMIENTO DEL CANCER DE PROSTATA 20 044 0097<br>Meta: 00001 - 0215092 TRATAMIENTO DEL CANCER DE PROSTATA; PERSONA TRATADA: 5.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO        |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 17,235         | 17,235         |                      |                            |                  | 17,235.00                                   | 17,235.00                                | 17,235.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 17,235         | 17,235         |                      |                            |                  | 17,235.00                                   | 17,235.00                                | 17,235.00                               | 0.00 %                  |
| <b>TOTAL META 0061</b>                                                                                                                                                                                  | <b>17,235</b>  | <b>17,235</b>  |                      |                            |                  | <b>17,235.00</b>                            | <b>17,235.00</b>                         | <b>17,235.00</b>                        | <b>0.00 %</b>           |
| 0062 0024 3000369 5006020 DIAGNOSTICO DEL CANCER DE PULMON 20 044 0097<br>Meta: 00001 - 0215093 DIAGNOSTICO DEL CANCER DE PULMON; PERSONA DIAGNOSTICADA: 13.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO     |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                     | 97,771         | 97,771         | 95,271.00            | 8,255.96                   | 8,255.96         | 2,500.00                                    | 89,515.04                                | 89,515.04                               | 8.44 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                    | 95,271         | 95,271         | 95,271.00            | 8,255.96                   | 8,255.96         |                                             | 87,015.04                                | 87,015.04                               | 8.67 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                  | 2,500          | 2,500          |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                | (PIA)   | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------------------|---------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>TOTAL META 0062</b>                                                                                                             | 97,771  | 97,771     | 95,271.00            | 8,255.96                   | 8,255.96         | 2,500.00                                    | 89,515.04                                | 89,515.04                               | 8.44 %                  |
| 0063 0024 3000370 5006022 DIAGNOSTICO DEL CANCER DE COLON Y RECTO 20 044 0097                                                      |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215095 DIAGNOSTICO DEL CANCER DE COLON Y RECTO; PERSONA DIAGNOSTICADA: 10.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO   |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| <b>TOTAL META 0063</b>                                                                                                             | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| 0064 0024 3000370 5006023 TRATAMIENTO DEL CANCER DE COLON Y RECTO 20 044 0097                                                      |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215096 TRATAMIENTO DEL CANCER DE COLON Y RECTO; PERSONA TRATADA: 3.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO          |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 5,768   | 5,768      |                      |                            |                  | 5,768.00                                    | 5,768.00                                 | 5,768.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 5,768   | 5,768      |                      |                            |                  | 5,768.00                                    | 5,768.00                                 | 5,768.00                                | 0.00 %                  |
| <b>TOTAL META 0064</b>                                                                                                             | 5,768   | 5,768      |                      |                            |                  | 5,768.00                                    | 5,768.00                                 | 5,768.00                                | 0.00 %                  |
| 0065 0024 3000371 5006024 DIAGNOSTICO DEL CANCER DE HIGADO 20 044 0097                                                             |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215097 DIAGNOSTICO DEL CANCER DE HIGADO; PERSONA DIAGNOSTICADA: 5.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO           |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| <b>TOTAL META 0065</b>                                                                                                             | 2,500   | 2,500      |                      |                            |                  | 2,500.00                                    | 2,500.00                                 | 2,500.00                                | 0.00 %                  |
| 0066 0024 3000372 5006026 DIAGNOSTICO DE LEUCEMIA 20 044 0097                                                                      |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215099 DIAGNOSTICO DE LEUCEMIA; PERSONA DIAGNOSTICADA: 6.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                    |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 10,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 10,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| <b>TOTAL META 0066</b>                                                                                                             | 10,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| 0067 0024 3000373 5006028 DIAGNOSTICO DE LINFOMA 20 044 0097                                                                       |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215101 DIAGNOSTICO DE LINFOMA; PERSONA DIAGNOSTICADA: 16.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                    |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 12,000  | 12,000     |                      |                            |                  | 12,000.00                                   | 12,000.00                                | 12,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 12,000  | 12,000     |                      |                            |                  | 12,000.00                                   | 12,000.00                                | 12,000.00                               | 0.00 %                  |
| <b>TOTAL META 0067</b>                                                                                                             | 12,000  | 12,000     |                      |                            |                  | 12,000.00                                   | 12,000.00                                | 12,000.00                               | 0.00 %                  |
| 0068 0024 3000373 5006029 TRATAMIENTO DE LINFOMA 20 044 0097                                                                       |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215102 TRATAMIENTO DE LINFOMA; PERSONA TRATADA: 2.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                           |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 10,290  | 10,290     |                      |                            |                  | 10,290.00                                   | 10,290.00                                | 10,290.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 10,290  | 10,290     |                      |                            |                  | 10,290.00                                   | 10,290.00                                | 10,290.00                               | 0.00 %                  |
| <b>TOTAL META 0068</b>                                                                                                             | 10,290  | 10,290     |                      |                            |                  | 10,290.00                                   | 10,290.00                                | 10,290.00                               | 0.00 %                  |
| 0069 0024 3000374 5006030 DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA 20 044 0097                                                   |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215103 DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA; PERSONA DIAGNOSTICADA: 7.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                | 277,931 | 277,931    | 264,931.00           | 24,508.47                  | 24,508.47        | 13,000.00                                   | 253,422.53                               | 253,422.53                              | 8.82 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                               | 212,719 | 212,719    | 212,719.00           | 18,131.97                  | 18,131.97        |                                             | 194,587.03                               | 194,587.03                              | 8.52 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                             | 65,212  | 65,212     | 52,212.00            | 6,376.50                   | 6,376.50         | 13,000.00                                   | 58,835.50                                | 58,835.50                               | 9.78 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IOBR FN DVF GRPF<br>Cat Gto / Gn                                                                                   | (PIA)   | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>TOTAL META 0069</b>                                                                                                                                              | 277,931 | 277,931    | 264,931.00           | 24,508.47                  | 24,508.47        | 13,000.00                                   | 253,422.53                               | 253,422.53                              | 8.82 %                  |
| 0070 0024 3000374 5006031 TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA 20 044 0097                                                                                    |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215104 TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA; PERSONA TRATADA: 1.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                        |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 111,147 | 112,152    | 101,370.00           | 9,656.18                   | 9,656.18         | 10,782.00                                   | 102,495.82                               | 102,495.82                              | 8.61 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                | 67,151  | 68,156     | 68,156.00            | 6,931.18                   | 6,931.18         |                                             | 61,224.82                                | 61,224.82                               | 10.17 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 43,996  | 43,996     | 33,214.00            | 2,725.00                   | 2,725.00         | 10,782.00                                   | 41,271.00                                | 41,271.00                               | 6.19 %                  |
| <b>TOTAL META 0070</b>                                                                                                                                              | 111,147 | 112,152    | 101,370.00           | 9,656.18                   | 9,656.18         | 10,782.00                                   | 102,495.82                               | 102,495.82                              | 8.61 %                  |
| 0071 0024 3000815 5006001 CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER 20 044 0096                                                                           |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215074 CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER; PERSONA INFORMADA: 20.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                            |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 4,249   | 4,249      |                      |                            |                  | 4,249.00                                    | 4,249.00                                 | 4,249.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 4,249   | 4,249      |                      |                            |                  | 4,249.00                                    | 4,249.00                                 | 4,249.00                                | 0.00 %                  |
| <b>TOTAL META 0071</b>                                                                                                                                              | 4,249   | 4,249      |                      |                            |                  | 4,249.00                                    | 4,249.00                                 | 4,249.00                                | 0.00 %                  |
| 0072 0024 3000816 5006006 TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA 20 044 0096                                                   |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215079 TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA; PERSONA TAMIZADA: 50.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO     |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 71,477  | 71,477     | 57,096.00            | 10,892.90                  | 10,892.90        | 14,381.00                                   | 60,584.10                                | 60,584.10                               | 15.24 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 71,477  | 71,477     | 57,096.00            | 10,892.90                  | 10,892.90        | 14,381.00                                   | 60,584.10                                | 60,584.10                               | 15.24 %                 |
| <b>TOTAL META 0072</b>                                                                                                                                              | 71,477  | 71,477     | 57,096.00            | 10,892.90                  | 10,892.90        | 14,381.00                                   | 60,584.10                                | 60,584.10                               | 15.24 %                 |
| 0073 0024 3000818 5006011 ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION 20 044 0097                                               |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215084 ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION; PERSONA ATENDIDA: 20.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 42,174  | 42,174     |                      |                            |                  | 42,174.00                                   | 42,174.00                                | 42,174.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 42,174  | 42,174     |                      |                            |                  | 42,174.00                                   | 42,174.00                                | 42,174.00                               | 0.00 %                  |
| <b>TOTAL META 0073</b>                                                                                                                                              | 42,174  | 42,174     |                      |                            |                  | 42,174.00                                   | 42,174.00                                | 42,174.00                               | 0.00 %                  |
| 0074 0024 3000819 5006032 ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD 20 044 0097                                                               |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0215105 ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD; PERSONA ATENDIDA: 20.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                 |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 9,713   | 9,713      |                      |                            |                  | 9,713.00                                    | 9,713.00                                 | 9,713.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 9,713   | 9,713      |                      |                            |                  | 9,713.00                                    | 9,713.00                                 | 9,713.00                                | 0.00 %                  |
| <b>TOTAL META 0074</b>                                                                                                                                              | 9,713   | 9,713      |                      |                            |                  | 9,713.00                                    | 9,713.00                                 | 9,713.00                                | 0.00 %                  |
| 0075 0068 3000001 5004280 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES 20 016 0035                                               |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0106777 DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES; INFORME TECNICO: 9.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO   |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 37,000  | 37,000     |                      |                            |                  | 37,000.00                                   | 37,000.00                                | 37,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 37,000  | 37,000     |                      |                            |                  | 37,000.00                                   | 37,000.00                                | 37,000.00                               | 0.00 %                  |
| <b>TOTAL META 0075</b>                                                                                                                                              | 37,000  | 37,000     |                      |                            |                  | 37,000.00                                   | 37,000.00                                | 37,000.00                               | 0.00 %                  |
| 0076 0068 3000734 5005580 DESARROLLO DE SIMULACROS EN GESTION REACTIVA 20 016 0036                                                                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0160776 DESARROLLO DE SIMULACROS EN GESTION REACTIVA; REPORTE: 4.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                              |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                 | 42,000  | 42,000     |                      |                            |                  | 42,000.00                                   | 42,000.00                                | 42,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                              | 42,000  | 42,000     |                      |                            |                  | 42,000.00                                   | 42,000.00                                | 42,000.00                               | 0.00 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IOBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                                                                                                                                                                          | (PIA)   | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>TOTAL META 0076</b>                                                                                                                                                                                                                                                                                                                                     | 42,000  | 42,000     |                      |                            |                  | 42,000.00                                   | 42,000.00                                | 42,000.00                               | 0.00 %                  |
| 0077 0068 3000734 5005561 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES 20 016 0036<br>Meta: 00001 - 0160777 IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES; BRIGADA: 3.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                               |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 40,000     | 40,000               |                            |                  | 40,000.00                                   | 40,000.00                                | 40,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 40,000     | 40,000               |                            |                  | 40,000.00                                   | 40,000.00                                | 40,000.00                               | 0.00 %                  |
| <b>TOTAL META 0077</b>                                                                                                                                                                                                                                                                                                                                     | 40,000  | 40,000     |                      |                            |                  | 40,000.00                                   | 40,000.00                                | 40,000.00                               | 0.00 %                  |
| 0078 0068 3000734 5005610 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 20 016 0036<br>Meta: 00001 - 0160877 ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES; INFRAESTRUCTURA MOVIL: 2.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 30,000     | 30,000               |                            |                  | 30,000.00                                   | 30,000.00                                | 30,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 30,000     | 30,000               |                            |                  | 30,000.00                                   | 30,000.00                                | 30,000.00                               | 0.00 %                  |
| <b>TOTAL META 0078</b>                                                                                                                                                                                                                                                                                                                                     | 30,000  | 30,000     |                      |                            |                  | 30,000.00                                   | 30,000.00                                | 30,000.00                               | 0.00 %                  |
| 0079 0068 3000734 5005612 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES 20 016 0036<br>Meta: 00001 - 0160879 DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES; REPORTE: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                              |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 70,092     | 70,092               |                            |                  | 70,092.00                                   | 70,092.00                                | 70,092.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 70,092     | 70,092               |                            |                  | 70,092.00                                   | 70,092.00                                | 70,092.00                               | 0.00 %                  |
| <b>TOTAL META 0079</b>                                                                                                                                                                                                                                                                                                                                     | 70,092  | 70,092     |                      |                            |                  | 70,092.00                                   | 70,092.00                                | 70,092.00                               | 0.00 %                  |
| 0080 0068 3000738 5005580 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO 20 016 0035<br>Meta: 00001 - 0160796 FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES; PERSONA: 300.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                          |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 17,000     | 17,000               |                            |                  | 17,000.00                                   | 17,000.00                                | 17,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 17,000     | 17,000               |                            |                  | 17,000.00                                   | 17,000.00                                | 17,000.00                               | 0.00 %                  |
| <b>TOTAL META 0080</b>                                                                                                                                                                                                                                                                                                                                     | 17,000  | 17,000     |                      |                            |                  | 17,000.00                                   | 17,000.00                                | 17,000.00                               | 0.00 %                  |
| 0081 0068 3000740 5005570 DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS 20 016 0035<br>Meta: 00001 - 0160786 DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS; DOCUMENTO TECNICO: 1.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                               |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 102,893    | 102,893              | 92,893.00                  | 11,624.30        | 10,000.00                                   | 91,268.70                                | 91,268.70                               | 11.30 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                                       |         | 92,893     | 92,893               | 92,893.00                  | 11,624.30        |                                             | 81,268.70                                | 81,268.70                               | 12.51 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 10,000     | 10,000               |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| <b>TOTAL META 0081</b>                                                                                                                                                                                                                                                                                                                                     | 102,893 | 102,893    | 92,893.00            | 11,624.30                  | 11,624.30        | 10,000.00                                   | 91,268.70                                | 91,268.70                               | 11.30 %                 |
| 0082 0068 3000740 5005585 SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS 20 016 0035<br>Meta: 00001 - 0160801 SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS; INTERVENCION: 6.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 61,212     | 61,212               | 52,212.00                  | 4,251.00         | 9,000.00                                    | 56,961.00                                | 56,961.00                               | 6.94 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 61,212     | 61,212               | 52,212.00                  | 4,251.00         | 9,000.00                                    | 56,961.00                                | 56,961.00                               | 6.94 %                  |
| <b>TOTAL META 0082</b>                                                                                                                                                                                                                                                                                                                                     | 61,212  | 61,212     | 52,212.00            | 4,251.00                   | 4,251.00         | 9,000.00                                    | 56,961.00                                | 56,961.00                               | 6.94 %                  |
| 0083 0104 3000001 5002829 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS 20 043 0093<br>Meta: 00001 - 0076149 DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS; NORMA: 4.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                                        |         | 30,000     | 7,000                |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                                     |         | 30,000     | 7,000                |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/IA/OBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                                                                                                                                                          | (PIA)     | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>TOTAL META 0083</b>                                                                                                                                                                                                                                                                                                                       | 30,000    | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 0084 0104 3000001 5005139 ASISTENCIA TECNICA Y CAPACITACION 20 004 0005<br>Meta: 00001 - 0136008 ASISTENCIA TECNICA Y CAPACITACION; PERSONA: 500.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                                                     |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 53,395    | 43,895     | 33,395.00            | 2,941.62                   | 2,941.62         | 10,500.00                                   | 40,953.38                                | 40,953.38                               | 6.70 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                         | 33,395    | 33,395     | 33,395.00            | 2,941.62                   | 2,941.62         |                                             | 30,453.38                                | 30,453.38                               | 8.81 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 20,000    | 10,500     |                      |                            |                  | 10,500.00                                   | 10,500.00                                | 10,500.00                               | 0.00 %                  |
| <b>TOTAL META 0084</b>                                                                                                                                                                                                                                                                                                                       | 53,395    | 43,895     | 33,395.00            | 2,941.62                   | 2,941.62         | 10,500.00                                   | 40,953.38                                | 40,953.38                               | 6.70 %                  |
| 0085 0104 3000685 5005140 COORDINACION Y SEGUIMIENTO DE LA REFERENCIA 20 044 0096<br>Meta: 00001 - 0136009 COORDINACION Y SEGUIMIENTO DE LA REFERENCIA; ATENCION: 2,800.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                              |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 15,000    | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 15,000    | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| <b>TOTAL META 0085</b>                                                                                                                                                                                                                                                                                                                       | 15,000    | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 0086 0104 3000686 5002824 ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS 20 044 0096<br>Meta: 00001 - 0076144 ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS; ATENCION: 25,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 1,389,722 | 1,383,722  | 1,370,356.00         | 132,901.61                 | 132,901.61       | 13,366.00                                   | 1,250,820.39                             | 1,250,820.39                            | 9.60 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                         | 1,337,142 | 1,337,142  | 1,337,142.00         | 130,176.61                 | 130,176.61       |                                             | 1,206,965.39                             | 1,206,965.39                            | 9.74 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 52,580    | 46,580     | 33,214.00            | 2,725.00                   | 2,725.00         | 13,366.00                                   | 43,855.00                                | 43,855.00                               | 5.85 %                  |
| <b>TOTAL META 0086</b>                                                                                                                                                                                                                                                                                                                       | 1,389,722 | 1,383,722  | 1,370,356.00         | 132,901.61                 | 132,901.61       | 13,366.00                                   | 1,250,820.39                             | 1,250,820.39                            | 9.60 %                  |
| 0087 0104 3000686 5005901 ATENCION DE TRIAJE 20 044 0098<br>Meta: 00001 - 0188297 ATENCION DE TRIAJE; ATENCION: 65,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                                                                               |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 5,894,308 | 5,872,308  | 5,833,832.00         | 528,467.58                 | 528,467.58       | 38,476.00                                   | 5,343,840.42                             | 5,343,840.42                            | 9.00 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                         | 5,590,432 | 5,590,432  | 5,590,432.00         | 514,664.38                 | 514,664.38       |                                             | 5,075,767.62                             | 5,075,767.62                            | 9.21 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 303,876   | 281,876    | 243,400.00           | 13,803.20                  | 13,803.20        | 38,476.00                                   | 268,072.80                               | 268,072.80                              | 4.90 %                  |
| <b>TOTAL META 0087</b>                                                                                                                                                                                                                                                                                                                       | 5,894,308 | 5,872,308  | 5,833,832.00         | 528,467.58                 | 528,467.58       | 38,476.00                                   | 5,343,840.42                             | 5,343,840.42                            | 9.00 %                  |
| 0088 0104 3000686 5005903 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA 20 044 0097<br>Meta: 00001 - 0188299 ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA; ATENCION: 40,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                               |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 3,517,793 | 3,508,793  | 3,486,181.00         | 331,111.49                 | 331,111.49       | 22,612.00                                   | 3,177,681.51                             | 3,177,681.51                            | 9.44 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                         | 3,276,434 | 3,276,434  | 3,276,434.00         | 313,805.59                 | 313,805.59       |                                             | 2,962,628.41                             | 2,962,628.41                            | 9.58 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 241,359   | 232,359    | 209,747.00           | 17,305.90                  | 17,305.90        | 22,612.00                                   | 215,053.10                               | 215,053.10                              | 7.45 %                  |
| <b>TOTAL META 0088</b>                                                                                                                                                                                                                                                                                                                       | 3,517,793 | 3,508,793  | 3,486,181.00         | 331,111.49                 | 331,111.49       | 22,612.00                                   | 3,177,681.51                             | 3,177,681.51                            | 9.44 %                  |
| 0089 0104 3000686 5005904 ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS 20 044 0097<br>Meta: 00001 - 0188300 ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS; ATENCION: 350.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                      |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                                                                                                                                                                          | 3,318,539 | 3,317,326  | 3,311,250.00         | 308,915.74                 | 308,915.74       | 6,076.00                                    | 3,008,410.26                             | 3,008,410.26                            | 9.31 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                                                                                                                                                                         | 3,271,930 | 3,271,930  | 3,271,930.00         | 304,065.24                 | 304,065.24       |                                             | 2,967,864.76                             | 2,967,864.76                            | 9.29 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                                                                                                                                                                       | 46,609    | 45,396     | 39,320.00            | 4,850.50                   | 4,850.50         | 6,076.00                                    | 40,545.50                                | 40,545.50                               | 10.68 %                 |
| <b>TOTAL META 0089</b>                                                                                                                                                                                                                                                                                                                       | 3,318,539 | 3,317,326  | 3,311,250.00         | 308,915.74                 | 308,915.74       | 6,076.00                                    | 3,008,410.26                             | 3,008,410.26                            | 9.31 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO                                                                                                                                  |                                  | (PIA)     | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| SEC.FUNC PRODI/PRY ACT/IA/OBR FN DVF GRPF                                                                                                                | Cat Gto / Gn                     |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 0090 0104 3000686 5005905 ATENCION DE LA EMERGENCIA QUIRURGICA 20 044 0097                                                                               |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0188301 ATENCION DE LA EMERGENCIA QUIRURGICA; ATENCION: 3,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                      |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 1,129,021 | 1,127,321  | 803,704.00           | 20,641.61                  | 20,641.61        | 323,617.00                                  | 1,106,679.39                             | 1,106,679.39                            | 1.83 %                  |
| 2.1                                                                                                                                                      | PERSONAL Y OBLIGACIONES SOCIALES | 173,821   | 173,821    | 173,821.00           | 18,701.41                  | 18,701.41        |                                             | 155,119.59                               | 155,119.59                              | 10.76 %                 |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 955,200   | 953,500    | 629,883.00           | 1,940.20                   | 1,940.20         | 323,617.00                                  | 951,559.80                               | 951,559.80                              | 0.20 %                  |
| TOTAL META 0090                                                                                                                                          |                                  | 1,129,021 | 1,127,321  | 803,704.00           | 20,641.61                  | 20,641.61        | 323,617.00                                  | 1,106,679.39                             | 1,106,679.39                            | 1.83 %                  |
| 0091 0104 3000801 5006279 SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA 20 044 0096                                                        |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289988 SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA; ATENCION: 550.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                 |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 175,922   | 172,622    | 171,922.00           | 24,851.62                  | 24,851.62        | 700.00                                      | 147,770.38                               | 147,770.38                              | 14.40 %                 |
| 2.1                                                                                                                                                      | PERSONAL Y OBLIGACIONES SOCIALES | 145,816   | 145,816    | 145,816.00           | 22,726.12                  | 22,726.12        |                                             | 123,089.88                               | 123,089.88                              | 15.59 %                 |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 30,106    | 26,806     | 26,106.00            | 2,125.50                   | 2,125.50         | 700.00                                      | 24,680.50                                | 24,680.50                               | 7.93 %                  |
| TOTAL META 0091                                                                                                                                          |                                  | 175,922   | 172,622    | 171,922.00           | 24,851.62                  | 24,851.62        | 700.00                                      | 147,770.38                               | 147,770.38                              | 14.40 %                 |
| 0092 0129 3000688 5004449 CAPACITACION EN MEDICINA DE REHABILITACION 20 044 0097                                                                         |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136018 CAPACITACION EN MEDICINA DE REHABILITACION; PERSONA CAPACITADA: 60.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                         |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 25,000    | 13,000     |                      |                            |                  | 13,000.00                                   | 13,000.00                                | 13,000.00                               | 0.00 %                  |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 25,000    | 13,000     |                      |                            |                  | 13,000.00                                   | 13,000.00                                | 13,000.00                               | 0.00 %                  |
| TOTAL META 0092                                                                                                                                          |                                  | 25,000    | 13,000     |                      |                            |                  | 13,000.00                                   | 13,000.00                                | 13,000.00                               | 0.00 %                  |
| 0093 0129 3000688 5005150 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA 20 044 0097                                                   |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136019 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA; PERSONA ATENDIDA: 5,636.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO  |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 899,421   | 886,731    | 880,731.00           | 87,051.10                  | 87,051.10        | 6,000.00                                    | 799,679.90                               | 799,679.90                              | 9.82 %                  |
| 2.1                                                                                                                                                      | PERSONAL Y OBLIGACIONES SOCIALES | 783,384   | 783,384    | 783,384.00           | 72,648.40                  | 72,648.40        |                                             | 710,735.60                               | 710,735.60                              | 9.27 %                  |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 116,037   | 103,347    | 97,347.00            | 14,402.70                  | 14,402.70        | 6,000.00                                    | 88,944.30                                | 88,944.30                               | 13.94 %                 |
| TOTAL META 0093                                                                                                                                          |                                  | 899,421   | 886,731    | 880,731.00           | 87,051.10                  | 87,051.10        | 6,000.00                                    | 799,679.90                               | 799,679.90                              | 9.82 %                  |
| 0094 0129 3000688 5005151 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL 20 044 0097                                                |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136020 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL; PERSONA ATENDIDA: 490.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 119,998   | 94,998     | 92,998.00            | 8,383.14                   | 8,383.14         | 2,000.00                                    | 86,614.86                                | 86,614.86                               | 8.82 %                  |
| 2.1                                                                                                                                                      | PERSONAL Y OBLIGACIONES SOCIALES | 92,998    | 92,998     | 92,998.00            | 8,383.14                   | 8,383.14         |                                             | 84,614.86                                | 84,614.86                               | 9.01 %                  |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 27,000    | 2,000      |                      |                            |                  | 2,000.00                                    | 2,000.00                                 | 2,000.00                                | 0.00 %                  |
| TOTAL META 0094                                                                                                                                          |                                  | 119,998   | 94,998     | 92,998.00            | 8,383.14                   | 8,383.14         | 2,000.00                                    | 86,614.86                                | 86,614.86                               | 8.82 %                  |
| 0095 0129 3000688 5005152 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL 20 044 0097                                                   |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136021 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL; PERSONA ATENDIDA: 1,074.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO  |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                        | GASTOS CORRIENTES                | 14,000    | 4,000      |                      |                            |                  | 4,000.00                                    | 4,000.00                                 | 4,000.00                                | 0.00 %                  |
| 2.3                                                                                                                                                      | BIENES Y SERVICIOS               | 14,000    | 4,000      |                      |                            |                  | 4,000.00                                    | 4,000.00                                 | 4,000.00                                | 0.00 %                  |
| TOTAL META 0095                                                                                                                                          |                                  | 14,000    | 4,000      |                      |                            |                  | 4,000.00                                    | 4,000.00                                 | 4,000.00                                | 0.00 %                  |
| 0096 0129 3000689 5005153 CERTIFICACION DE DISCAPACIDAD 20 044 0097                                                                                      |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136022 CERTIFICACION DE DISCAPACIDAD; PERSONA ATENDIDA: 250.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                       |                                  |           |            |                      |                            |                  |                                             |                                          |                                         |                         |

**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                                                                                                                   |                                  | (PIA)   | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| <b>TOTAL META 0096</b>                                                                                                                                                                                                                                                               |                                  | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 0097 0129 3000689 5005154 CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO 20 044 0097                                                                                                                                                                                                   |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136023 CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO; PERSONA ATENDIDA: 1.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                                                      |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 20,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 20,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| <b>TOTAL META 0097</b>                                                                                                                                                                                                                                                               |                                  | 20,000  | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| 0098 0131 3000698 5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES 20 044 0098                                                                                                                                                                         |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136780 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES; PERSONA TAMIZADA: 7,840.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                        |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 47,730  | 39,626     | 34,626.00            | 2,125.50                   | 2,125.50         | 5,000.00                                    | 37,500.50                                | 37,500.50                               | 5.36 %                  |
| 2.1                                                                                                                                                                                                                                                                                  | PERSONAL Y OBLIGACIONES SOCIALES | 6,624   | 8,520      | 8,520.00             |                            |                  |                                             | 8,520.00                                 | 8,520.00                                | 0.00 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 41,106  | 31,106     | 26,106.00            | 2,125.50                   | 2,125.50         | 5,000.00                                    | 28,980.50                                | 28,980.50                               | 6.83 %                  |
| <b>TOTAL META 0098</b>                                                                                                                                                                                                                                                               |                                  | 47,730  | 39,626     | 34,626.00            | 2,125.50                   | 2,125.50         | 5,000.00                                    | 37,500.50                                | 37,500.50                               | 5.36 %                  |
| 0099 0131 3000698 5006280 TAMIZAJE DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA 20 044 0099                                                |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289989 TAMIZAJE DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA; PERSONA TAMIZADA: 100.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| <b>TOTAL META 0099</b>                                                                                                                                                                                                                                                               |                                  | 10,000  | 5,000      |                      |                            |                  | 5,000.00                                    | 5,000.00                                 | 5,000.00                                | 0.00 %                  |
| 0100 0131 3000699 5005189 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES 20 044 0096                                                                                                                                                                                            |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136781 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES; PERSONA TRATADA: 770.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                                                                              |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 64,847  | 29,106     | 26,106.00            | 2,125.50                   | 2,125.50         | 3,000.00                                    | 26,980.50                                | 26,980.50                               | 7.30 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 64,847  | 29,106     | 26,106.00            | 2,125.50                   | 2,125.50         | 3,000.00                                    | 26,980.50                                | 26,980.50                               | 7.30 %                  |
| <b>TOTAL META 0100</b>                                                                                                                                                                                                                                                               |                                  | 64,847  | 29,106     | 26,106.00            | 2,125.50                   | 2,125.50         | 3,000.00                                    | 26,980.50                                | 26,980.50                               | 7.30 %                  |
| 0101 0131 3000699 5006281 TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA 20 044 0096                                                                      |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289990 TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA; PERSONA TRATADA: 300.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                        |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 82,919  | 76,919     | 73,919.00            | 6,793.14                   | 6,793.14         | 3,000.00                                    | 70,125.86                                | 70,125.86                               | 8.83 %                  |
| 2.1                                                                                                                                                                                                                                                                                  | PERSONAL Y OBLIGACIONES SOCIALES | 73,919  | 73,919     | 73,919.00            | 6,793.14                   | 6,793.14         |                                             | 67,125.86                                | 67,125.86                               | 9.19 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 9,000   | 3,000      |                      |                            |                  | 3,000.00                                    | 3,000.00                                 | 3,000.00                                | 0.00 %                  |
| <b>TOTAL META 0101</b>                                                                                                                                                                                                                                                               |                                  | 82,919  | 76,919     | 73,919.00            | 6,793.14                   | 6,793.14         | 3,000.00                                    | 70,125.86                                | 70,125.86                               | 8.83 %                  |
| 0102 0131 3000700 5005190 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD 20 044 0097                                                                                                                                     |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136782 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD; PERSONA TRATADA: 1,560.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                                                     |                                  |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                                                                                                                                                                    | GASTOS CORRIENTES                | 263,267 | 261,267    | 219,964.00           | 17,454.53                  | 17,454.53        | 41,303.00                                   | 243,812.47                               | 243,812.47                              | 6.68 %                  |
| 2.1                                                                                                                                                                                                                                                                                  | PERSONAL Y OBLIGACIONES SOCIALES | 118,644 | 118,644    | 118,644.00           | 9,101.33                   | 9,101.33         |                                             | 109,542.67                               | 109,542.67                              | 7.67 %                  |
| 2.3                                                                                                                                                                                                                                                                                  | BIENES Y SERVICIOS               | 144,623 | 142,623    | 101,320.00           | 8,353.20                   | 8,353.20         | 41,303.00                                   | 134,269.80                               | 134,269.80                              | 5.86 %                  |
| <b>TOTAL META 0102</b>                                                                                                                                                                                                                                                               |                                  | 263,267 | 261,267    | 219,964.00           | 17,454.53                  | 17,454.53        | 41,303.00                                   | 243,812.47                               | 243,812.47                              | 6.68 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                                                                                            | (PIA) | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0103 0131 3000700 5005191 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD 20 044 0097                                                                        |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136783 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD; PERSONA TRATADA: 1.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                            |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 54,947         | 51,947               | 43,800.00                  | 3,966.57         | 3,966.57                                    | 8,147.00                                 | 47,980.43                               | 7.64 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                          |       | 43,800         | 43,800               | 43,800.00                  | 3,966.57         | 3,966.57                                    |                                          | 39,833.43                               | 9.06 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 11,147         | 8,147                |                            |                  |                                             | 8,147.00                                 | 8,147.00                                | 0.00 %                  |
| <b>TOTAL META 0103</b>                                                                                                                                                                        |       | <b>54,947</b>  | <b>51,947</b>        | <b>43,800.00</b>           | <b>3,966.57</b>  | <b>3,966.57</b>                             | <b>8,147.00</b>                          | <b>47,980.43</b>                        | <b>7.64 %</b>           |
| 0104 0131 3000702 5005195 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO 20 044 0097                                                                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136787 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO; PERSONA TRATADA: 5.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                      |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 52,032         | 6,231                |                            |                  |                                             | 6,231.00                                 | 6,231.00                                | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 52,032         | 6,231                |                            |                  |                                             | 6,231.00                                 | 6,231.00                                | 0.00 %                  |
| <b>TOTAL META 0104</b>                                                                                                                                                                        |       | <b>52,032</b>  | <b>6,231</b>         |                            |                  |                                             | <b>6,231.00</b>                          | <b>6,231.00</b>                         | <b>0.00 %</b>           |
| 0105 0131 3000702 5005196 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO 20 044 0097                                                                            |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136788 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO; PERSONA TRATADA: 10.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                               |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 147,907        | 140,795              | 130,446.00                 | 11,503.81        | 11,503.81                                   | 10,349.00                                | 129,291.19                              | 8.17 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                          |       | 130,446        | 130,446              | 130,446.00                 | 11,503.81        | 11,503.81                                   |                                          | 118,942.19                              | 8.82 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 17,461         | 10,349               |                            |                  |                                             | 10,349.00                                | 10,349.00                               | 0.00 %                  |
| <b>TOTAL META 0105</b>                                                                                                                                                                        |       | <b>147,907</b> | <b>140,795</b>       | <b>130,446.00</b>          | <b>11,503.81</b> | <b>11,503.81</b>                            | <b>10,349.00</b>                         | <b>129,291.19</b>                       | <b>8.17 %</b>           |
| 0106 0131 3000705 5005201 SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS 20 044 0096                                                                  |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136793 SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JOVENES Y ADULTOS; PERSONA ATENDIDA: 5.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                     |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 57,916         | 61,644               | 59,644.00                  | 2,090.23         | 2,090.23                                    | 2,000.00                                 | 59,553.77                               | 3.39 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                          |       | 50,916         | 59,644               | 59,644.00                  | 2,090.23         | 2,090.23                                    |                                          | 57,553.77                               | 3.50 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 7,000          | 2,000                |                            |                  |                                             | 2,000.00                                 | 2,000.00                                | 0.00 %                  |
| <b>TOTAL META 0106</b>                                                                                                                                                                        |       | <b>57,916</b>  | <b>61,644</b>        | <b>59,644.00</b>           | <b>2,090.23</b>  | <b>2,090.23</b>                             | <b>2,000.00</b>                          | <b>59,553.77</b>                        | <b>3.39 %</b>           |
| 0107 0131 3000881 5005193 TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL 20 044 0097                                                |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0136785 TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL; PERSONA TRATADA: 5.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO    |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 72,955         | 67,399               | 58,224.00                  | 5,165.27         | 5,165.27                                    | 9,175.00                                 | 62,233.73                               | 7.66 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                          |       | 58,224         | 58,224               | 58,224.00                  | 5,165.27         | 5,165.27                                    |                                          | 53,058.73                               | 8.87 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 14,731         | 9,175                |                            |                  |                                             | 9,175.00                                 | 9,175.00                                | 0.00 %                  |
| <b>TOTAL META 0107</b>                                                                                                                                                                        |       | <b>72,955</b>  | <b>67,399</b>        | <b>58,224.00</b>           | <b>5,165.27</b>  | <b>5,165.27</b>                             | <b>9,175.00</b>                          | <b>62,233.73</b>                        | <b>7.66 %</b>           |
| 0108 0131 3000881 5005282 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL Y TABACO 20 044 0097                                              |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289991 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL Y TABACO; PERSONA TRATADA: 15.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |       |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                                                           |       | 65,196         | 57,867               | 47,844.00                  | 4,372.38         | 4,372.38                                    | 10,023.00                                | 53,494.62                               | 7.56 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                                                          |       | 47,844         | 47,844               | 47,844.00                  | 4,372.38         | 4,372.38                                    |                                          | 43,471.62                               | 9.14 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                                                        |       | 17,352         | 10,023               |                            |                  |                                             | 10,023.00                                | 10,023.00                               | 0.00 %                  |
| <b>TOTAL META 0108</b>                                                                                                                                                                        |       | <b>65,196</b>  | <b>57,867</b>        | <b>47,844.00</b>           | <b>4,372.38</b>  | <b>4,372.38</b>                             | <b>10,023.00</b>                         | <b>53,494.62</b>                        | <b>7.56 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                                                       | (PIA)          | PIM<br>(a)     | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0109 1001 3000876 5000027 ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS 20 044 0096                                                               |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033311 ATENCION IRA; CASO TRATADO: 1,095.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                          |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 361,003        | 360,733        | 308,575.00           | 41,342.19                  | 41,342.19        | 52,158.00                                   | 319,390.81                               | 319,390.81                              | 11.46 %                 |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 206,722        | 206,722        | 206,722.00           | 33,167.19                  | 33,167.19        |                                             | 173,554.81                               | 173,554.81                              | 16.04 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 154,281        | 154,011        | 101,853.00           | 8,175.00                   | 8,175.00         | 52,158.00                                   | 145,836.00                               | 145,836.00                              | 5.31 %                  |
| <b>TOTAL META 0109</b>                                                                                                                                   | <b>361,003</b> | <b>360,733</b> | <b>308,575.00</b>    | <b>41,342.19</b>           | <b>41,342.19</b> | <b>52,158.00</b>                            | <b>319,390.81</b>                        | <b>319,390.81</b>                       | <b>11.46 %</b>          |
| 0110 1001 3000876 5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS 20 044 0096                                                                 |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033312 ATENCION EDA; CASO TRATADO: 121.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                            |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 31,620         | 31,350         | 30,120.00            | 2,930.16                   | 2,930.16         | 1,230.00                                    | 28,419.84                                | 28,419.84                               | 9.35 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 30,120         | 30,120         | 30,120.00            | 2,930.16                   | 2,930.16         |                                             | 27,189.84                                | 27,189.84                               | 9.73 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 1,500          | 1,230          |                      |                            |                  | 1,230.00                                    | 1,230.00                                 | 1,230.00                                | 0.00 %                  |
| <b>TOTAL META 0110</b>                                                                                                                                   | <b>31,620</b>  | <b>31,350</b>  | <b>30,120.00</b>     | <b>2,930.16</b>            | <b>2,930.16</b>  | <b>1,230.00</b>                             | <b>28,419.84</b>                         | <b>28,419.84</b>                        | <b>9.35 %</b>           |
| 0111 1001 3000877 5000029 ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES 20 044 0097                             |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033313 ATENCION IRA CON COMPLICACIONES; CASO TRATADO: 195.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                         |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 466,222        | 465,952        | 464,472.00           | 44,215.86                  | 44,215.86        | 1,480.00                                    | 421,736.14                               | 421,736.14                              | 9.49 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 464,472        | 464,472        | 464,472.00           | 44,215.86                  | 44,215.86        |                                             | 420,256.14                               | 420,256.14                              | 9.52 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 1,750          | 1,480          |                      |                            |                  | 1,480.00                                    | 1,480.00                                 | 1,480.00                                | 0.00 %                  |
| <b>TOTAL META 0111</b>                                                                                                                                   | <b>466,222</b> | <b>465,952</b> | <b>464,472.00</b>    | <b>44,215.86</b>           | <b>44,215.86</b> | <b>1,480.00</b>                             | <b>421,736.14</b>                        | <b>421,736.14</b>                       | <b>9.49 %</b>           |
| 0112 1001 3000877 5000030 ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA 20 044 0097                                           |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033314 ATENCION EDA CON COMPLICACIONES; CASO TRATADO: 3,006.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 364,165        | 364,165        | 312,165.00           | 34,965.82                  | 34,965.82        | 52,000.00                                   | 329,199.18                               | 329,199.18                              | 9.60 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 312,165        | 312,165        | 312,165.00           | 34,965.82                  | 34,965.82        |                                             | 277,199.18                               | 277,199.18                              | 11.20 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 52,000         | 52,000         |                      |                            |                  | 52,000.00                                   | 52,000.00                                | 52,000.00                               | 0.00 %                  |
| <b>TOTAL META 0112</b>                                                                                                                                   | <b>364,165</b> | <b>364,165</b> | <b>312,165.00</b>    | <b>34,965.82</b>           | <b>34,965.82</b> | <b>52,000.00</b>                            | <b>329,199.18</b>                        | <b>329,199.18</b>                       | <b>9.60 %</b>           |
| 0113 1001 3000878 5006270 BRINDAR ATENCION A NIÑOS CON DIAGNOSTICO DE ANEMIA POR DEFICIENCIA DE HIERRO 20 044 0096                                       |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0289981 BRINDAR ATENCION A NIÑOS CON DIAGNOSTICO DE ANEMIA POR DEFICIENCIA DE HIERRO; PERSONA: 950.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 311,228        | 307,431        | 290,298.00           | 28,653.63                  | 28,653.63        | 17,133.00                                   | 278,777.37                               | 278,777.37                              | 9.32 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 290,298        | 290,298        | 290,298.00           | 28,653.63                  | 28,653.63        |                                             | 261,644.37                               | 261,644.37                              | 9.87 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 20,930         | 17,133         |                      |                            |                  | 17,133.00                                   | 17,133.00                                | 17,133.00                               | 0.00 %                  |
| <b>TOTAL META 0113</b>                                                                                                                                   | <b>311,228</b> | <b>307,431</b> | <b>290,298.00</b>    | <b>28,653.63</b>           | <b>28,653.63</b> | <b>17,133.00</b>                            | <b>278,777.37</b>                        | <b>278,777.37</b>                       | <b>9.32 %</b>           |
| 0114 1001 3033254 5000017 APLICACION DE VACUNAS COMPLETAS 20 044 0096                                                                                    |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033254 NIÑOS CON VACUNA COMPLETA; NIÑO PROTEGIDO: 539.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                             |                |                |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                                                      | 107,963        | 105,090        | 93,972.00            | 1,560.09                   | 1,560.09         | 11,118.00                                   | 103,529.91                               | 103,529.91                              | 1.48 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                                                     | 93,972         | 93,972         | 93,972.00            | 1,560.09                   | 1,560.09         |                                             | 92,411.91                                | 92,411.91                               | 1.66 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                                                   | 13,991         | 11,118         |                      |                            |                  | 11,118.00                                   | 11,118.00                                | 11,118.00                               | 0.00 %                  |
| <b>TOTAL META 0114</b>                                                                                                                                   | <b>107,963</b> | <b>105,090</b> | <b>93,972.00</b>     | <b>1,560.09</b>            | <b>1,560.09</b>  | <b>11,118.00</b>                            | <b>103,529.91</b>                        | <b>103,529.91</b>                       | <b>1.48 %</b>           |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                     | (PIA)            | PIM<br>(a)       | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d)  | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|------------------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------------|----------------------------|-------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0115 1001 3033255 5000018 ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO - CRED COMPLETO PARA SU EDAD 20 044 0096       |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0033255 NIÑOS CON CRED COMPLETO SEGUN EDAD; NIÑO CONTROLADO: 650.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 119,507          | 97,234           | 68,462.00            | 5,959.09                   | 5,959.09          | 28,772.00                                   | 91,274.91                                | 91,274.91                               | 6.13 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                   | 68,462           | 68,462           | 68,462.00            | 5,959.09                   | 5,959.09          |                                             | 62,502.91                                | 62,502.91                               | 8.70 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 51,045           | 28,772           |                      |                            |                   | 28,772.00                                   | 28,772.00                                | 28,772.00                               | 0.00 %                  |
| <b>TOTAL META 0115</b>                                                                                                 | <b>119,507</b>   | <b>97,234</b>    | <b>68,462.00</b>     | <b>5,959.09</b>            | <b>5,959.09</b>   | <b>28,772.00</b>                            | <b>91,274.91</b>                         | <b>91,274.91</b>                        | <b>6.13 %</b>           |
| 0116 9001 3999999 5000001 PLANEAMIENTO Y PRESUPUESTO 20 004 0005                                                       |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0007979 ACCIONES DE PLANEAMIENTO Y PRESUPUESTO; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO       |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 687,200          | 637,899          | 588,117.00           | 30,341.18                  | 30,341.18         | 49,782.00                                   | 607,557.82                               | 607,557.82                              | 4.76 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                   | 207,009          | 190,926          | 190,926.00           | 16,047.78                  | 16,047.78         |                                             | 174,878.22                               | 174,878.22                              | 8.41 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 480,191          | 446,973          | 397,191.00           | 14,293.40                  | 14,293.40         | 49,782.00                                   | 432,679.60                               | 432,679.60                              | 3.20 %                  |
| <b>TOTAL META 0116</b>                                                                                                 | <b>687,200</b>   | <b>637,899</b>   | <b>588,117.00</b>    | <b>30,341.18</b>           | <b>30,341.18</b>  | <b>49,782.00</b>                            | <b>607,557.82</b>                        | <b>607,557.82</b>                       | <b>4.76 %</b>           |
| 0117 9001 3999999 5000003 GESTION ADMINISTRATIVA 20 006 0008                                                           |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                     |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 6,953,515        | 6,718,918        | 5,355,817.00         | 347,537.86                 | 347,537.86        | 1,363,101.00                                | 6,371,380.14                             | 6,371,380.14                            | 5.17 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                   | 903,165          | 892,568          | 892,568.00           | 64,132.19                  | 64,132.19         |                                             | 828,435.81                               | 828,435.81                              | 7.19 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 6,000,350        | 5,776,350        | 4,463,249.00         | 283,405.67                 | 283,405.67        | 1,313,101.00                                | 5,492,944.33                             | 5,492,944.33                            | 4.91 %                  |
| 2.5 OTROS GASTOS                                                                                                       | 50,000           | 50,000           |                      |                            |                   | 50,000.00                                   | 50,000.00                                | 50,000.00                               | 0.00 %                  |
| <b>TOTAL META 0117</b>                                                                                                 | <b>6,953,515</b> | <b>6,718,918</b> | <b>5,355,817.00</b>  | <b>347,537.86</b>          | <b>347,537.86</b> | <b>1,363,101.00</b>                         | <b>6,371,380.14</b>                      | <b>6,371,380.14</b>                     | <b>5.17 %</b>           |
| 0118 9001 3999999 5000003 GESTION ADMINISTRATIVA 20 006 0008                                                           |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00002 - 0000183 APOYO LOGISTICO; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                              |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 724,400          | 724,400          | 382,100.00           |                            |                   | 342,300.00                                  | 724,400.00                               | 724,400.00                              | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 724,400          | 724,400          | 382,100.00           |                            |                   | 342,300.00                                  | 724,400.00                               | 724,400.00                              | 0.00 %                  |
| <b>TOTAL META 0118</b>                                                                                                 | <b>724,400</b>   | <b>724,400</b>   | <b>382,100.00</b>    |                            |                   | <b>342,300.00</b>                           | <b>724,400.00</b>                        | <b>724,400.00</b>                       | <b>0.00 %</b>           |
| 0119 9001 3999999 5000003 GESTION ADMINISTRATIVA 20 006 0008                                                           |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00003 - 0040387 PRESTACIONES ECONOMICAS - BASICA; ACCION: 22.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO             |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 317,600          | 317,600          | 214,800.00           |                            |                   | 102,800.00                                  | 317,600.00                               | 317,600.00                              | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 317,600          | 317,600          | 214,800.00           |                            |                   | 102,800.00                                  | 317,600.00                               | 317,600.00                              | 0.00 %                  |
| <b>TOTAL META 0119</b>                                                                                                 | <b>317,600</b>   | <b>317,600</b>   | <b>214,800.00</b>    |                            |                   | <b>102,800.00</b>                           | <b>317,600.00</b>                        | <b>317,600.00</b>                       | <b>0.00 %</b>           |
| 0120 9001 3999999 5000004 ASESORAMIENTO TECNICO Y JURIDICO 20 006 0008                                                 |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0040624 ASESORAMIENTO TECNICO Y JURIDICO; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO             |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                    | 94,658           | 94,658           |                      |                            |                   | 94,658.00                                   | 94,658.00                                | 94,658.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                 | 94,658           | 94,658           |                      |                            |                   | 94,658.00                                   | 94,658.00                                | 94,658.00                               | 0.00 %                  |
| <b>TOTAL META 0120</b>                                                                                                 | <b>94,658</b>    | <b>94,658</b>    |                      |                            |                   | <b>94,658.00</b>                            | <b>94,658.00</b>                         | <b>94,658.00</b>                        | <b>0.00 %</b>           |
| 0121 9001 3999999 5000005 GESTION DE RECURSOS HUMANOS 20 006 0011                                                      |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                     |                  |                  |                      |                            |                   |                                             |                                          |                                         |                         |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/AIOBR FN DVF GRPF<br>Cat Gto / Gn                                                         |                                         | (PIA)   | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 441,591 | 631,907    | 418,591.00           | 55,102.83                  | 55,102.83        | 213,316.00                                  | 576,804.17                               | 576,804.17                              | 8.72 %                  |
| 2.1                                                                                                                                        | PERSONAL Y OBLIGACIONES SOCIALES        | 149,979 | 340,295    | 149,979.00           | 44,558.38                  | 44,558.38        | 190,316.00                                  | 295,736.62                               | 295,736.62                              | 13.09 %                 |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 291,612 | 291,612    | 268,612.00           | 10,544.45                  | 10,544.45        | 23,000.00                                   | 281,067.55                               | 281,067.55                              | 3.62 %                  |
| <b>TOTAL META 0121</b>                                                                                                                     |                                         | 441,591 | 631,907    | 418,591.00           | 55,102.83                  | 55,102.83        | 213,316.00                                  | 576,804.17                               | 576,804.17                              | 8.72 %                  |
| 0122 9001 3999999 5000005 GESTION DE RECURSOS HUMANOS 20 006 0011                                                                          |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00002 - 0000329 CAPACITACION AL PERSONAL; PERSONA CAPACITADA: 1,050.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                          |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 50,000  | 50,000     |                      |                            |                  | 50,000.00                                   | 50,000.00                                | 50,000.00                               | 0.00 %                  |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 50,000  | 50,000     |                      |                            |                  | 50,000.00                                   | 50,000.00                                | 50,000.00                               | 0.00 %                  |
| <b>TOTAL META 0122</b>                                                                                                                     |                                         | 50,000  | 50,000     |                      |                            |                  | 50,000.00                                   | 50,000.00                                | 50,000.00                               | 0.00 %                  |
| 0123 9001 3999999 5000006 ACCIONES DE CONTROL Y AUDITORIA 20 006 0012                                                                      |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000008 ACCION Y CONTROL; ACCION: 40.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                                 |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 180,000 | 180,000    | 153,000.00           |                            |                  | 27,000.00                                   | 180,000.00                               | 180,000.00                              | 0.00 %                  |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 180,000 | 180,000    | 153,000.00           |                            |                  | 27,000.00                                   | 180,000.00                               | 180,000.00                              | 0.00 %                  |
| <b>TOTAL META 0123</b>                                                                                                                     |                                         | 180,000 | 180,000    | 153,000.00           |                            |                  | 27,000.00                                   | 180,000.00                               | 180,000.00                              | 0.00 %                  |
| 0124 9002 3999999 5000377 MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD 20 006 0008                                                  |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000009 ACCIONES ADMINISTRATIVAS; ACCION: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                         |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 15,000  |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 15,000  |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| <b>TOTAL META 0124</b>                                                                                                                     |                                         | 15,000  |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 0125 9002 3999999 5000446 APOYO A LA REHABILITACION FISICA 20 044 0097                                                                     |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000297 BRINDAR ASISTENCIA EN MEDICINA FISICA Y REHABILITACION; ATENCION: 51,089.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO     |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 25,000  | 25,000     |                      |                            |                  | 25,000.00                                   | 25,000.00                                | 25,000.00                               | 0.00 %                  |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 25,000  | 25,000     |                      |                            |                  | 25,000.00                                   | 25,000.00                                | 25,000.00                               | 0.00 %                  |
| <b>TOTAL META 0125</b>                                                                                                                     |                                         | 25,000  | 25,000     |                      |                            |                  | 25,000.00                                   | 25,000.00                                | 25,000.00                               | 0.00 %                  |
| 0126 9002 3999999 5000469 APOYO ALIMENTARIO PARA GRUPOS EN RIESGO 20 044 0097                                                              |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000194 ASEGURAR LA PROVISION DE ALIMENTACION ADECUADA PARA ENFERMOS; RACION: 80,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 7,000   | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 2.3                                                                                                                                        | BIENES Y SERVICIOS                      | 7,000   | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| <b>TOTAL META 0126</b>                                                                                                                     |                                         | 7,000   | 7,000      |                      |                            |                  | 7,000.00                                    | 7,000.00                                 | 7,000.00                                | 0.00 %                  |
| 0127 9002 3999999 5000991 OBLIGACIONES PREVISIONALES 24 052 0116                                                                           |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0001153 PAGO DE PENSIONES; PLANILLA: 12.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                                              |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                                                                                                                          | GASTOS CORRIENTES                       | 151,349 | 151,349    | 151,349.00           | 18,349.34                  | 18,349.34        |                                             | 132,999.66                               | 132,999.66                              | 12.12 %                 |
| 2.2                                                                                                                                        | PENSIONES Y OTRAS PRESTACIONES SOCIALES | 151,349 | 151,349    | 151,349.00           | 18,349.34                  | 18,349.34        |                                             | 132,999.66                               | 132,999.66                              | 12.12 %                 |
| <b>TOTAL META 0127</b>                                                                                                                     |                                         | 151,349 | 151,349    | 151,349.00           | 18,349.34                  | 18,349.34        |                                             | 132,999.66                               | 132,999.66                              | 12.12 %                 |
| 0128 9002 3999999 5001034 PREVENCION DE RIESGOS Y DAÑOS PARA LA SALUD 20 043 0095                                                          |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0040257 PREVENCION Y CONTROL DE ENFERMEDADES; ACCION: 100.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                            |                                         |         |            |                      |                            |                  |                                             |                                          |                                         |                         |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/A/OBR FN DVF GRPF<br>Cat Gto / Gn                                              | (PIA)     | PIM<br>(a) | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d) | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|---------------------------------------------------------------------------------------------------------------------------------|-----------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 5 GASTOS CORRIENTES                                                                                                             | 29,659    | 34,874     | 34,874.00            | 3,359.32                   | 3,359.32         |                                             | 31,514.68                                | 31,514.68                               | 9.63 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                            | 29,659    | 34,874     | 34,874.00            | 3,359.32                   | 3,359.32         |                                             | 31,514.68                                | 31,514.68                               | 9.63 %                  |
| <b>TOTAL META 0128</b>                                                                                                          | 29,659    | 34,874     | 34,874.00            | 3,359.32                   | 3,359.32         |                                             | 31,514.68                                | 31,514.68                               | 9.63 %                  |
| 0129 9002 3999999 5001060 ACCION NACIONAL CONTRA LA VIOLENCIA FAMILIAR Y SEXUAL 20 051 0115                                     |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0002962 ATENCION EN CASOS DE VIOLENCIA FAMILIAR Y SEXUAL; ATENCION: 8,459.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 13,200    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 13,200    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| <b>TOTAL META 0129</b>                                                                                                          | 13,200    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 0130 9002 3999999 5001189 SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO 20 044 0098                                           |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000295 BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO; EXAMEN: 450,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO      |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 324,000   | 324,000    | 112,800.00           |                            |                  | 211,200.00                                  | 324,000.00                               | 324,000.00                              | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 324,000   | 324,000    | 112,800.00           |                            |                  | 211,200.00                                  | 324,000.00                               | 324,000.00                              | 0.00 %                  |
| <b>TOTAL META 0130</b>                                                                                                          | 324,000   | 324,000    | 112,800.00           |                            |                  | 211,200.00                                  | 324,000.00                               | 324,000.00                              | 0.00 %                  |
| 0131 9002 3999999 5001191 SERVICIOS DE TELECOMUNICACIONES 20 044 0096                                                           |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0264853 ATENCION POR TELEMEDICINA; ATENCION: 950.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                          |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 80,000    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 80,000    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| <b>TOTAL META 0131</b>                                                                                                          | 80,000    |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 0132 9002 3999999 5001195 SERVICIOS GENERALES 20 044 0097                                                                       |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0001022 MANTENIMIENTO DE LA INFRAESTRUCTURA; ACCION: 340,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO              |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 3,139,878 | 3,139,878  | 633,878.00           | 26,681.13                  | 26,681.13        | 2,506,000.00                                | 3,113,196.87                             | 3,113,196.87                            | 0.85 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                            | 73,255    | 73,255     | 73,255.00            | 6,908.40                   | 6,908.40         |                                             | 66,346.60                                | 66,346.60                               | 9.43 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 3,066,623 | 3,066,623  | 560,623.00           | 19,772.73                  | 19,772.73        | 2,506,000.00                                | 3,046,850.27                             | 3,046,850.27                            | 0.64 %                  |
| <b>TOTAL META 0132</b>                                                                                                          | 3,139,878 | 3,139,878  | 633,878.00           | 26,681.13                  | 26,681.13        | 2,506,000.00                                | 3,113,196.87                             | 3,113,196.87                            | 0.85 %                  |
| 0133 9002 3999999 5001286 VIGILANCIA Y CONTROL EPIDEMIOLOGICO 20 043 0094                                                       |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0001479 VIGILANCIA Y CONTROL DE EPIDEMIAS; ACCION: 150.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                    |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 945,980   | 946,682    | 696,682.00           | 18,258.70                  | 18,258.70        | 250,000.00                                  | 928,423.30                               | 928,423.30                              | 1.93 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                            | 178,834   | 179,536    | 179,536.00           | 14,193.00                  | 14,193.00        |                                             | 165,343.00                               | 165,343.00                              | 7.91 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 767,146   | 767,146    | 517,146.00           | 4,065.70                   | 4,065.70         | 250,000.00                                  | 763,080.30                               | 763,080.30                              | 0.53 %                  |
| <b>TOTAL META 0133</b>                                                                                                          | 945,980   | 946,682    | 696,682.00           | 18,258.70                  | 18,258.70        | 250,000.00                                  | 928,423.30                               | 928,423.30                              | 1.93 %                  |
| 0134 9002 3999999 5001561 ATENCION DE EMERGENCIAS Y URGENCIAS 20 044 0097                                                       |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000256 ATENCION DE EMERGENCIAS Y URGENCIAS; ATENCION: 80,000.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO             |           |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                             | 20,000    | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                          | 20,000    | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |
| <b>TOTAL META 0134</b>                                                                                                          | 20,000    | 10,000     |                      |                            |                  | 10,000.00                                   | 10,000.00                                | 10,000.00                               | 0.00 %                  |



**PROCESO PRESUPUESTARIO DEL AÑO 2022**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A FEBRERO**  
**(EN SOLES)**

SECTOR: 11 - SALUD

PLIEGO: 011 - M. DE SALUD

UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

| RUBRO DE FINANCIAMIENTO<br>SEC.FUNC PROD/PRY ACT/A/OBR FN DVF GRPF<br>Cal Glo / Gn                                       | (PIA) | PIM<br>(a)        | CERTIFICACIÓN<br>(b) | COMPROMISO<br>ANUAL<br>(c) | DEVENGADO<br>(d)    | SALDO PIM -<br>CERTIFICACIÓN<br>(e = a - b) | SALDO PIM -<br>COMPROMISO<br>(f = a - c) | SALDO PIM -<br>DEVENGADO<br>(g = a - d) | % Avance<br>(h = d / a) |
|--------------------------------------------------------------------------------------------------------------------------|-------|-------------------|----------------------|----------------------------|---------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| 0135 9002 3999999 5001562 ATENCIÓN EN CONSULTAS EXTERNAS 20 044 0097                                                     |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000266 ATENCION EN CONSULTAS EXTERNAS; CONSULTA: 201,578.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO          |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       | 1,069,422         | 735,213              | 659,405.00                 | 65,972.73           | 75,808.00                                   | 669,240.27                               | 669,240.27                              | 8.97 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                     |       | 658,862           | 659,405              | 659,405.00                 | 65,972.73           |                                             | 593,432.27                               | 593,432.27                              | 10.00 %                 |
| 2.3 BIENES Y SERVICIOS                                                                                                   |       | 410,560           | 75,808               |                            |                     | 75,808.00                                   | 75,808.00                                | 75,808.00                               | 0.00 %                  |
| <b>TOTAL META 0135</b>                                                                                                   |       | <b>1,069,422</b>  | <b>735,213</b>       | <b>659,405.00</b>          | <b>65,972.73</b>    | <b>75,808.00</b>                            | <b>669,240.27</b>                        | <b>669,240.27</b>                       | <b>8.97 %</b>           |
| 0136 9002 3999999 5001563 ATENCION EN HOSPITALIZACION 20 044 0097                                                        |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000269 ATENCION EN HOSPITALIZACION; DIA-CAMA: 41,220.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO              |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       | 6,911,483         | 6,257,483            | 1,667,711.00               | 90,434.15           | 4,589,772.00                                | 6,167,048.85                             | 6,167,048.85                            | 1.45 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                     |       | 997,211           | 997,211              | 997,211.00                 | 90,434.15           |                                             | 906,776.85                               | 906,776.85                              | 9.07 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                   |       | 5,914,272         | 5,260,272            | 670,500.00                 |                     | 4,589,772.00                                | 5,260,272.00                             | 5,260,272.00                            | 0.00 %                  |
| <b>TOTAL META 0136</b>                                                                                                   |       | <b>6,911,483</b>  | <b>6,257,483</b>     | <b>1,667,711.00</b>        | <b>90,434.15</b>    | <b>4,589,772.00</b>                         | <b>6,167,048.85</b>                      | <b>6,167,048.85</b>                     | <b>1.45 %</b>           |
| 0137 9002 3999999 5001564 INTERVENCIONES QUIRURGICAS 20 044 0097                                                         |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000971 INTERVENCIONES QUIRURGICAS; INTERVENCION: 3,970.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO            |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       | 25,000            |                      |                            |                     |                                             |                                          |                                         | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                   |       | 25,000            |                      |                            |                     |                                             |                                          |                                         | 0.00 %                  |
| <b>TOTAL META 0137</b>                                                                                                   |       | <b>25,000</b>     |                      |                            |                     |                                             |                                          |                                         | <b>0.00 %</b>           |
| 0138 9002 3999999 5001566 OTRAS ATENCIONES DE SALUD ESPECIALIZADAS 20 044 0097                                           |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000296 BRINDAR ASISTENCIA MEDICA; ATENCION: 320.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO                   |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       | 293,380           | 293,380              | 293,380.00                 | 20,923.44           |                                             | 272,456.56                               | 272,456.56                              | 7.13 %                  |
| 2.1 PERSONAL Y OBLIGACIONES SOCIALES                                                                                     |       | 293,380           | 293,380              | 293,380.00                 | 20,923.44           |                                             | 272,456.56                               | 272,456.56                              | 7.13 %                  |
| <b>TOTAL META 0138</b>                                                                                                   |       | <b>293,380</b>    | <b>293,380</b>       | <b>293,380.00</b>          | <b>20,923.44</b>    |                                             | <b>272,456.56</b>                        | <b>272,456.56</b>                       | <b>7.13 %</b>           |
| 0139 9002 3999999 5001568 ATENCION DE CUIDADOS INTENSIVOS 20 044 0097                                                    |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0000255 ATENCION DE CUIDADOS INTENSIVOS; DIA-CAMA: 1,900.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO           |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       | 35,147            | 15,147               |                            |                     | 15,147.00                                   | 15,147.00                                | 15,147.00                               | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                   |       | 35,147            | 15,147               |                            |                     | 15,147.00                                   | 15,147.00                                | 15,147.00                               | 0.00 %                  |
| <b>TOTAL META 0139</b>                                                                                                   |       | <b>35,147</b>     | <b>15,147</b>        |                            |                     | <b>15,147.00</b>                            | <b>15,147.00</b>                         | <b>15,147.00</b>                        | <b>0.00 %</b>           |
| 0143 9002 3999999 5006269 PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS 20 044 0097                      |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| Meta: 00001 - 0290090 DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS; ATENCION: 86,578.000; LIMA, LIMA, SAN JUAN DE LURIGANCHO |       |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                                                                                      |       |                   | 2,873,913            |                            |                     | 2,873,913.00                                | 2,873,913.00                             | 2,873,913.00                            | 0.00 %                  |
| 2.3 BIENES Y SERVICIOS                                                                                                   |       |                   | 2,873,913            |                            |                     | 2,873,913.00                                | 2,873,913.00                             | 2,873,913.00                            | 0.00 %                  |
| <b>TOTAL META 0143</b>                                                                                                   |       |                   | <b>2,873,913</b>     |                            |                     | <b>2,873,913.00</b>                         | <b>2,873,913.00</b>                      | <b>2,873,913.00</b>                     | <b>0.00 %</b>           |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 00</b>                                                                                  |       | <b>59,347,255</b> | <b>58,537,571</b>    | <b>43,930,356.00</b>       | <b>3,575,116.17</b> | <b>14,607,215.00</b>                        | <b>54,962,454.83</b>                     | <b>54,962,454.83</b>                    | <b>6.11 %</b>           |
| <b>TOTAL UNIDAD EJECUTORA 049:</b>                                                                                       |       | <b>59,347,255</b> | <b>58,537,571</b>    | <b>43,930,356.00</b>       | <b>3,575,116.17</b> | <b>14,607,215.00</b>                        | <b>54,962,454.83</b>                     | <b>54,962,454.83</b>                    | <b>6.11 %</b>           |

**MINISTERIO DE SALUD**  
 Dirección de Redes Integradas de Salud - Lima Centro  
**HOSPITAL SAN JUAN DE LURIGANCHO**  
**M.C. HENRY DANIEL RAMÍREZ GUERRA**  
 CMP: 25914  
 JEFE DE LA OFICINA DE PLANEAMIENTO ESTRATÉGICO