

**PROCESO PRESUPUESTARIO DEL AÑO 2021**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A OCTUBRE**  
**(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) |
|-------------------------------------------------------------------|----------------|-------------------|----------------------|----------------------------|---------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| <b>Cat Gto / Gn SubGn SubGnDet Esp EspDet</b>                     |                |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| <b>13 DONACIONES Y TRANSFERENCIAS</b>                             |                |                   |                      |                            |                     |                                             |                                          |                                         |                         |
| 5 GASTOS CORRIENTES                                               | 859,434        | 10,239,935        | 9,973,224.79         | 8,189,584.76               | 6,914,827.41        | 266,710.21                                  | 2,050,350.24                             | 3,325,107.59                            | 67.53 %                 |
| 2.3.1 1.1 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO               | 20,000         |                   |                      |                            |                     |                                             |                                          |                                         | 0.00 %                  |
| 2.3.1 3.1 1 COMBUSTIBLES Y CARBURANTES                            |                | 345,377           | 340,967.50           | 277,704.29                 | 143,088.06          | 4,409.50                                    | 67,672.71                                | 202,288.94                              | 41.43 %                 |
| 2.3.1 5.1 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA  |                | 76,590            | 74,405.50            | 74,405.50                  | 74,405.50           | 2,184.50                                    | 2,184.50                                 | 2,184.50                                | 97.15 %                 |
| 2.3.1 5.3 1 ASEO, LIMPIEZA Y TOCADOR                              |                | 533,156           | 518,852.60           | 251,879.30                 | 228,083.30          | 14,303.40                                   | 281,276.70                               | 305,072.70                              | 42.78 %                 |
| 2.3.1 8.1 2 MEDICAMENTOS                                          | 203,033        | 1,519,258         | 1,508,425.93         | 1,438,352.04               | 1,221,806.30        | 10,832.07                                   | 80,905.96                                | 297,451.70                              | 80.42 %                 |
| 2.3.1 8.2 1 MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, | 588,101        | 4,760,704         | 4,648,914.80         | 4,195,773.70               | 3,305,565.42        | 111,789.20                                  | 564,930.30                               | 1,455,138.58                            | 69.43 %                 |
| 2.3.1 99.1 3 LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO |                | 55,480            | 55,480.00            | 55,480.00                  | 55,480.00           |                                             |                                          |                                         | 100.00 %                |
| 2.3.1 99.1 5 ADQUISICIÓN DE BIENES PARA PRESTACIÓN FUNERARIA      |                | 65,000            | 65,000.00            | 65,000.00                  | 65,000.00           |                                             |                                          |                                         | 100.00 %                |
| 2.3.1 99.1 99 OTROS BIENES                                        |                | 7,225             | 7,225.00             | 7,225.00                   | 7,225.00            |                                             |                                          |                                         | 100.00 %                |
| 2.3.2 2.2 2 SERVICIO DE TELEFONIA FIJA                            |                | 20,716            | 11,304.00            | 11,304.00                  | 2,512.90            | 9,412.00                                    | 9,412.00                                 | 18,203.10                               | 12.13 %                 |
| 2.3.2 2.2 3 SERVICIO DE INTERNET                                  |                | 65,000            | 64,166.66            | 35,000.00                  | 35,000.00           | 833.34                                      | 30,000.00                                | 30,000.00                               | 53.85 %                 |
| 2.3.2 4.2 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS              |                | 258,505           | 258,505.00           | 258,505.00                 | 258,505.00          |                                             |                                          |                                         | 100.00 %                |
| 2.3.2 4.5 1 DE VEHICULOS                                          |                | 90,000            | 90,000.00            | 28,366.00                  | 28,366.00           |                                             | 61,634.00                                | 61,634.00                               | 31.52 %                 |
| 2.3.2 4.7 1 DE MAQUINARIAS Y EQUIPOS                              |                | 64,155            | 64,155.00            | 64,155.00                  | 64,155.00           |                                             |                                          |                                         | 100.00 %                |
| 2.3.2 5.1 99 DE OTROS BIENES Y ACTIVOS                            |                | 22,550            | 22,549.80            | 22,549.80                  | 22,549.80           | 0.20                                        | 0.20                                     | 0.20                                    | 100.00 %                |
| 2.3.2 6.3 3 SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)      |                | 5,000             | 800.00               | 800.00                     |                     | 4,200.00                                    | 4,200.00                                 | 5,000.00                                | 0.00 %                  |
| 2.3.2 6.4 1 GASTOS POR PRESTACIONES DE SALUD                      |                | 41,966            | 19,600.00            | 19,600.00                  | 19,600.00           | 22,366.00                                   | 22,366.00                                | 22,366.00                               | 46.70 %                 |
| 2.3.2 7.11 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES  |                | 208,503           | 208,500.00           | 208,500.00                 | 208,500.00          | 3.00                                        | 3.00                                     | 3.00                                    | 100.00 %                |
| 2.3.2 7.11 5 SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO          |                | 1,563,273         | 1,563,273.00         | 1,064,185.13               | 1,064,185.13        |                                             | 499,087.87                               | 499,087.87                              | 68.07 %                 |
| 2.3.2 7.11 6 SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO  |                | 55,480            |                      |                            |                     | 55,480.00                                   | 55,480.00                                | 55,480.00                               | 0.00 %                  |
| 2.3.2 7.11 7 PRESTACIÓN FUNERARIA                                 | 40,000         | 473,697           | 451,100.00           | 110,800.00                 | 110,800.00          | 22,597.00                                   | 362,897.00                               | 362,897.00                              | 23.39 %                 |
| 2.3.2 9.1 1 LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS         | 8,300          | 8,300             |                      |                            |                     | 8,300.00                                    | 8,300.00                                 | 8,300.00                                | 0.00 %                  |
| <b>TOTAL RUBRO DE FINANCIAMIENTO 13</b>                           | <b>859,434</b> | <b>10,239,935</b> | <b>9,973,224.79</b>  | <b>8,189,584.76</b>        | <b>6,914,827.41</b> | <b>266,710.21</b>                           | <b>2,050,350.24</b>                      | <b>3,325,107.59</b>                     | <b>67.53 %</b>          |
| <b>TOTAL UNIDAD EJECUTORA 049:</b>                                | <b>859,434</b> | <b>10,239,935</b> | <b>9,973,224.79</b>  | <b>8,189,584.76</b>        | <b>6,914,827.41</b> | <b>266,710.21</b>                           | <b>2,050,350.24</b>                      | <b>3,325,107.59</b>                     | <b>67.53 %</b>          |


**MINISTERIO DE SALUD**  
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 HOSPITAL SAN JUAN DE LURIGANCHO  
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