

PROCESO PRESUPUESTARIO DEL AÑO 2023
DEVENGADOS Vs MARCO PRESUPUESTAL
DEL MES DE ENERO A AGOSTO
(EN SOLES)

SECTOR: 11. SALUD
PLIEGO: 011. M. DE SALUD
UNIDAD EJECUTORA: 049 - HOSPITAL SAN JUAN DE LURIGANCHO (001216)

RUBRO DE FINANCIAMIENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat Gto / Gn																	
00 RECURSOS ORDINARIOS																	
5	GASTOS CORRIENTES	104,761,534	5,453,773.33	7,562,506.84	9,141,441.36	6,195,565.21	7,108,099.88	9,914,096.43	8,416,919.66	7,245,706.03					61,038,108.74	43,723,425.26	58.2%
2.1	PERSONAL Y OBLIGACIONES SOCIALES	41,833,566	3,503,549.46	3,263,153.09	3,280,370.39	3,311,868.54	3,280,811.95	3,276,554.92	3,454,419.36	3,295,036.06					26,665,763.77	15,167,802.23	63.7%
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	187,398	18,292.12	14,646.58	18,565.32	14,369.03	14,365.93	14,365.93	18,024.28	14,736.68					127,365.87	60,032.13	67.9%
2.3	BIENES Y SERVICIOS	62,740,570	1,931,931.75	4,284,707.17	5,842,505.65	2,869,327.64	3,812,922.00	6,623,175.58	4,944,476.02	3,935,933.29					34,244,979.10	28,495,590.90	54.5%
6	GASTOS DE CAPITAL	858,417			13,172.00	16,830.00	50,544.90	162,894.78	-53,804.10	112,179.46					301,817.04	556,599.96	35.1%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	858,417			13,172.00	16,830.00	50,544.90	162,894.78	-53,804.10	112,179.46					301,817.04	556,599.96	35.1%
TOTAL RUBRO DE FINANCIAMIENTO 00		105,619,951	5,453,773.33	7,562,506.84	9,154,613.36	6,212,395.21	7,158,644.78	10,076,991.21	8,363,115.56	7,357,885.49					61,339,925.78	44,280,025.22	58.0%
13 DONACIONES Y TRANSFERENCIAS																	
5	GASTOS CORRIENTES	11,743,719		481,191.19	2,167,389.31	166,015.16	1,116,058.75	2,137,615.89	516,780.35	1,093,656.75					7,678,707.40	4,065,011.60	65.3%
2.3	BIENES Y SERVICIOS	11,743,719		481,191.19	2,167,389.31	166,015.16	1,116,058.75	2,137,615.89	516,780.35	1,093,656.75					7,678,707.40	4,065,011.60	65.3%
6	GASTOS DE CAPITAL	639,775		346,431.77				21,500.00		257,590.38					625,522.15	14,252.85	97.7%
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	639,775		346,431.77				21,500.00		257,590.38					625,522.15	14,252.85	97.7%
TOTAL RUBRO DE FINANCIAMIENTO 13		12,383,494		827,622.96	2,167,389.31	166,015.16	1,116,058.75	2,159,115.89	516,780.35	1,351,247.13					8,304,229.55	4,079,264.45	67.0%
TOTAL UNIDAD EJECUTORA 049:		118,003,445	5,453,773.33	8,390,129.80	11,322,002.67	6,378,410.37	8,274,703.53	12,236,107.10	8,879,895.91	8,709,132.62					69,644,155.33	48,359,289.67	59.0%

