

PROCESO PRESUPUESTARIO DEL AÑO 2023  
RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO  
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                |                                                      | (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) |
|----------------------------------------|------------------------------------------------------|------------|------------|----------------------|----------------------------|------------------|---------------------------------------------|------------------------------------------|-----------------------------------------|-------------------------|
| Cat Gto / Gn SubGn SubGnDet Esp EspDet |                                                      |            |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 00 RECURSOS ORDINARIOS                 |                                                      |            |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 5                                      | GASTOS CORRIENTES                                    | 36,757,736 | 40,385,866 | 38,321,035.63        | 26,665,763.77              | 26,665,763.77    | 2,064,830.37                                | 13,720,102.23                            | 13,720,102.23                           | 66.03 %                 |
| 2.1.1 1.1 2                            | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)   | 255,307    | 270,857    | 263,011.00           | 156,843.50                 | 156,843.50       | 7,846.00                                    | 114,013.50                               | 114,013.50                              | 57.91 %                 |
| 2.1.1 1.1 3                            | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL  | 83,401     |            |                      |                            |                  |                                             |                                          |                                         | 0.00 %                  |
| 2.1.1 1.2 1                            | ASIGNACION A FONDOS PARA PERSONAL                    | 1,349,308  | 814,768    | 814,768.00           | 516,541.88                 | 516,541.88       |                                             | 298,226.12                               | 298,226.12                              | 63.40 %                 |
| 2.1.1 3.1 1                            | PERSONAL NOMBRADO                                    | 18,365,895 | 21,497,724 | 20,229,413.00        | 14,079,715.06              | 14,079,715.06    | 1,268,311.00                                | 7,418,008.94                             | 7,418,008.94                            | 65.49 %                 |
| 2.1.1 3.1 2                            | PERSONAL CONTRATADO                                  | 160,740    | 715,792    | 678,716.00           | 511,684.00                 | 511,684.00       | 37,076.00                                   | 204,108.00                               | 204,108.00                              | 71.49 %                 |
| 2.1.1 3.2 1                            | PERSONAL NOMBRADO                                    | 6,065,171  | 5,596,796  | 5,418,236.00         | 3,715,170.07               | 3,715,170.07     | 178,560.00                                  | 1,881,625.93                             | 1,881,625.93                            | 66.38 %                 |
| 2.1.1 3.2 2                            | PERSONAL CONTRATADO                                  | 194,028    | 415,112    | 378,333.63           | 288,171.74                 | 288,171.74       | 36,778.37                                   | 126,940.26                               | 126,940.26                              | 69.42 %                 |
| 2.1.1 3.3 1                            | GUARDIAS HOSPITALARIAS                               | 4,656,503  | 5,529,503  | 5,124,190.00         | 3,739,793.86               | 3,739,793.86     | 405,313.00                                  | 1,789,709.14                             | 1,789,709.14                            | 67.63 %                 |
| 2.1.1 3.3 3                            | BONIFICACIONES O ENTREGAS ECONOMICAS AL PUESTO DE    | 2,619,480  | 2,392,372  | 2,328,322.00         | 1,631,300.00               | 1,631,300.00     | 64,050.00                                   | 761,072.00                               | 761,072.00                              | 68.19 %                 |
| 2.1.1 3.3 4                            | BONIFICACIONES O ENTREGAS ECONÓMICAS AL PUESTO DE NO | 595,320    | 555,289    | 549,927.00           | 354,234.61                 | 354,234.61       | 5,362.00                                    | 201,054.39                               | 201,054.39                              | 63.79 %                 |
| 2.1.1 9.1 2                            | AGUINALDOS                                           | 378,327    | 366,327    | 365,727.00           | 178,576.67                 | 178,576.67       | 600.00                                      | 187,750.33                               | 187,750.33                              | 48.75 %                 |
| 2.1.1 9.1 3                            | BONIFICACION POR ESCOLARIDAD                         | 247,200    | 240,807    | 240,807.00           | 231,552.65                 | 231,552.65       |                                             | 9,254.35                                 | 9,254.35                                | 96.16 %                 |
| 2.1.1 9.2 1                            | COMPENSACION POR TIEMPO DE SERVICIOS (CTS)           | 11,294     | 19,294     | 19,294.00            | 12,647.16                  | 12,647.16        |                                             | 6,646.84                                 | 6,646.84                                | 65.55 %                 |
| 2.1.1 9.3 1                            | ASIGNACION POR CUMPLIR 25 O 30 AÑOS                  | 21,889     | 13,889     | 13,889.00            |                            |                  |                                             | 13,889.00                                | 13,889.00                               | 0.00 %                  |
| 2.1.3 1.1 5                            | CONTRIBUCIONES A ESSALUD                             | 1,535,640  | 1,724,040  | 1,671,007.00         | 1,098,419.00               | 1,098,419.00     | 53,033.00                                   | 625,621.00                               | 625,621.00                              | 63.71 %                 |
| 2.1.3 1.1 6                            | OTRAS CONTRIBUCIONES DEL EMPLEADOR                   | 218,233    | 233,296    | 225,395.00           | 151,113.57                 | 151,113.57       | 7,901.00                                    | 82,182.43                                | 82,182.43                               | 64.77 %                 |
| TOTAL RUBRO DE FINANCIAMIENTO 00       |                                                      | 36,757,736 | 40,385,866 | 38,321,035.63        | 26,665,763.77              | 26,665,763.77    | 2,064,830.37                                | 13,720,102.23                            | 13,720,102.23                           | 66.03 %                 |
| TOTAL UNIDAD EJECUTORA 049:            |                                                      | 36,757,736 | 40,385,866 | 38,321,035.63        | 26,665,763.77              | 26,665,763.77    | 2,064,830.37                                | 13,720,102.23                            | 13,720,102.23                           | 66.03 %                 |

