

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                 |                                             |       |            |                      |                            |                  |                                             |                                          |                                         |                         |
| 6                                      | GASTOS DE CAPITAL                           |       | 765,808    | 652,208.71           | 369,539.18                 | 301,817.04       | 113,599.29                                  | 396,268.82                               | 463,990.96                              | 39.41 %                 |
| 2.6.3                                  | 2.1 2 MOBILIARIO                            |       | 12,385     | 12,378.72            | 11,561.94                  | 10,781.94        | 6.28                                        | 823.06                                   | 1,603.06                                | 87.06 %                 |
| 2.6.3                                  | 2.2 2 MOBILIARIO                            |       | 1,765      | 1,764.00             | 1,764.00                   | 1,764.00         | 1.00                                        | 1.00                                     | 1.00                                    | 99.94 %                 |
| 2.6.3                                  | 2.3 1 EQUIPOS COMPUTACIONALES Y PERIFERICOS |       | 117,871    | 84,585.06            | 62,600.99                  | 60,902.85        | 33,285.94                                   | 55,270.01                                | 56,968.15                               | 51.67 %                 |
| 2.6.3                                  | 2.3 3 EQUIPOS DE TELECOMUNICACIONES         |       | 11,869     | 11,867.15            | 11,867.15                  | 3,568.15         | 1.85                                        | 1.85                                     | 8,300.85                                | 30.06 %                 |
| 2.6.3                                  | 2.4 1 MOBILIARIO                            |       | 74,610     | 74,610.00            | 73,570.00                  | 73,570.00        |                                             | 1,040.00                                 | 1,040.00                                | 98.61 %                 |
| 2.6.3                                  | 2.4 2 EQUIPOS                               |       | 483,819    | 439,635.16           | 181,169.16                 | 133,719.16       | 44,183.84                                   | 302,649.84                               | 350,099.84                              | 27.64 %                 |
| 2.6.3                                  | 2.9 1 AIRE ACONDICIONADO Y REFRIGERACION    |       | 5,700      | 5,695.00             | 5,695.00                   |                  | 5.00                                        | 5.00                                     | 5,700.00                                | 0.00 %                  |
| 2.6.3                                  | 2.9 3 SEGURIDAD INDUSTRIAL                  |       | 16,830     | 16,830.00            | 16,830.00                  | 16,830.00        |                                             |                                          |                                         | 100.00 %                |
| 2.6.3                                  | 2.9 4 ELECTRICIDAD Y ELECTRONICA            |       | 36,115     |                      |                            |                  | 36,115.00                                   | 36,115.00                                | 36,115.00                               | 0.00 %                  |
| 2.6.3                                  | 2.9 5 EQUIPOS E INSTRUMENTOS DE MEDICION    |       | 4,844      | 4,843.62             | 4,480.94                   | 680.94           | 0.38                                        | 363.06                                   | 4,163.06                                | 14.06 %                 |
| TOTAL RUBRO DE FINANCIAMIENTO 00       |                                             |       | 765,808    | 652,208.71           | 369,539.18                 | 301,817.04       | 113,599.29                                  | 396,268.82                               | 463,990.96                              | 39.41 %                 |
| TOTAL UNIDAD EJECUTORA 049:            |                                             |       | 765,808    | 652,208.71           | 369,539.18                 | 301,817.04       | 113,599.29                                  | 396,268.82                               | 463,990.96                              | 39.41 %                 |

