

PROCESO PRESUPUESTARIO DEL AÑO 2023
DEVENGADOS Vs MARCO PRESUPUESTAL
DEL MES DE ENERO A SETIEMBRE
(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	10,716,150.91				71,754,259.65	33,007,274.35	68.49
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	4,725,669.83				31,391,433.60	10,442,132.40	75.04
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	14,736.68				142,102.55	45,295.45	75.83
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	5,975,744.40				40,220,723.50	22,519,846.50	64.11
6	GASTOS DE CAPITAL	858,417			13,172.00	16,830.00	50,544.90	162,894.78	-53,804.10	112,179.46	183,171.64				484,988.68	373,428.32	56.50
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	183,171.64				484,988.68	373,428.32	56.50
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	10,899,322.55				72,239,248.33	33,380,702.67	68.40
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	1,700,349.86				9,379,057.26	2,364,661.74	79.86
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	1,700,349.86				9,379,057.26	2,364,661.74	79.86
6	GASTOS DE CAPITAL	639,775		346,431.77				21,500.00		257,590.38					625,522.15	14,252.85	97.77
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	639,775		346,431.77				21,500.00		257,590.38					625,522.15	14,252.85	97.77
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	1,700,349.86				10,004,579.41	2,378,914.59	80.79
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	12,599,672.41				82,243,827.74	35,759,617.26	69.70

