

PROCESO PRESUPUESTARIO DEL AÑO 2024
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	106,289,049	7,222,226.57	8,566,545.78	10,120,018.69	5,759,652.27	11,732,015.51	6,862,421.99	7,722,469.18	10,641,092.44					68,626,542.43	37,669,506.57	64.57
2.1	PERSONAL Y OBLIGACIONES SOCIALES	75,050,368	6,032,094.06	5,851,968.85	5,639,463.64	5,942,913.75	5,976,449.53	5,869,364.61	6,270,744.48	7,632,634.14					49,215,833.05	25,834,534.95	65.58
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	195,541	19,136.68	22,896.68	15,066.68	15,035.08	15,035.08	15,035.08	18,035.08	15,038.08					135,275.44	60,265.56	69.18
2.3	BIENES Y SERVICIOS	31,031,429	1,170,995.84	2,691,780.25	4,465,488.37	-198,296.56	5,740,530.90	978,022.30	1,433,689.62	2,989,657.59					19,271,868.31	11,759,560.69	62.10
2.5	OTROS GASTOS	8,711								3,585.83							
6	GASTOS DE CAPITAL	219,417			41,605.00	9,246.00	43,479.28	12,692.34	45,737.30	31,993.22					3,585.63	5,145.37	40.93
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	219,417			41,605.00	9,246.00	43,479.28	12,692.34	45,737.30	31,993.22					184,753.14	34,663.86	84.20
TOTAL RUBRO DE FINANCIAMIENTO 00		106,505,466	7,222,226.57	8,566,545.78	10,161,623.69	5,768,898.27	11,775,494.79	6,875,114.33	7,768,206.48	10,673,085.66					68,811,295.57	37,694,170.43	64.61
13 DONACIONES Y TRANSFERENCIAS																	
5	GASTOS CORRIENTES	11,952,919		383,572.00	1,934,432.84	1,143,674.40	2,064,577.02	1,157,619.49	887,309.44	1,272,196.96					8,843,382.15	3,109,536.85	73.99
2.3	BIENES Y SERVICIOS	11,952,919		383,572.00	1,934,432.84	1,143,674.40	2,064,577.02	1,157,619.49	887,309.44	1,272,196.96					8,843,382.15	3,109,536.85	73.99
6	GASTOS DE CAPITAL	165,504			8,820.58			11,132.40	24,234.66	48,001.52					82,189.16	73,714.84	55.57
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	165,504			8,820.58			11,132.40	24,234.66	48,001.52					82,189.16	73,714.84	55.57
TOTAL RUBRO DE FINANCIAMIENTO 13		12,118,823		383,572.00	1,943,253.42	1,143,674.40	2,064,577.02	1,168,751.89	911,544.10	1,320,198.48					8,935,571.31	3,183,251.69	73.73
TOTAL UNIDAD EJECUTORA 049:		118,624,289	7,222,226.57	8,950,217.78	12,104,877.11	6,912,572.67	13,840,071.81	8,043,866.22	8,679,750.58	11,993,284.14					77,746,866.88	40,877,422.12	85.54

