

PROCESO PRESUPUESTARIO DEL AÑO 2024
DEVENGADOS Vs MARCO PRESUPUESTAL
DEL MES DE ENERO A NOVIEMBRE
(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	107,994,174	7,222,226.57	8,566,645.78	10,120,018.69	5,759,652.27	11,732,015.51	8,862,421.99	7,722,469.18	10,841,092.44	7,734,017.29	9,771,497.58	8,144,460.89		94,276,518.19	13,717,655.81	87.30
2.1	PERSONAL Y OBLIGACIONES SOCIALES	74,805,554	6,032,094.05	5,851,968.85	5,639,463.64	5,942,913.75	5,976,449.53	5,869,364.61	6,270,744.46	7,632,834.14	6,119,991.31	6,007,841.50	5,982,038.43		67,325,704.29	7,279,849.71	90.24
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	264,463	19,136.68	22,896.68	15,066.68	15,035.08	15,035.08	15,035.08	18,035.08	15,035.08	15,035.08	27,035.08	49,213.16		226,568.76	37,904.24	85.67
2.3	BIENES Y SERVICIOS	33,115,446	1,170,995.84	2,691,780.25	4,485,488.37	-198,296.56	5,740,530.90	978,022.30	1,433,689.62	2,989,657.59	1,598,990.90	3,736,621.00	2,113,209.30		26,720,689.51	6,394,756.49	80.69
2.5	OTROS GASTOS	8,711						3,565.63							3,565.63	5,145.37	40.83
6	GASTOS DE CAPITAL	484,524			41,605.00	9,246.00	43,479.28	12,692.34	45,737.30	31,993.22	4,994.92	68,021.00	82,248.54		340,017.60	144,506.40	70.18
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	484,524			41,605.00	9,246.00	43,479.28	12,692.34	45,737.30	31,993.22	4,994.92	68,021.00	82,248.54		340,017.60	144,506.40	70.18
TOTAL RUBRO DE FINANCIAMIENTO 00		108,478,698	7,222,226.57	8,566,645.78	10,161,623.69	5,768,898.27	11,775,494.79	6,875,114.33	7,768,206.48	10,673,085.66	7,739,012.21	9,839,518.58	8,226,709.43		94,616,535.79	13,862,162.21	87.22
13 DONACIONES Y TRANSFERENCIAS																	
5	GASTOS CORRIENTES	13,015,049		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	787,156.89	1,104,200.52	1,259,097.00		11,993,838.56	1,021,210.44	92.15
2.3	BIENES Y SERVICIOS	13,015,049		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	787,156.89	1,104,200.52	1,259,097.00		11,993,838.56	1,021,210.44	92.15
6	GASTOS DE CAPITAL	207,173			8,820.58			11,132.40	24,234.66	48,001.52	36,102.69	13,375.00	22,992.00		164,658.85	42,514.15	79.48
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS	207,173			8,820.58			11,132.40	24,234.66	48,001.52	36,102.69	13,375.00	22,992.00		164,658.85	42,514.15	79.48
TOTAL RUBRO DE FINANCIAMIENTO 13		13,222,222		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	823,261.58	1,117,575.52	1,282,089.00		12,158,497.41	1,063,724.59	91.96
TOTAL UNIDAD EJECUTORA 049:		121,700,920	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	8,562,273.79	10,957,094.10	9,508,798.43		106,775,033.20	14,925,886.80	87.74

