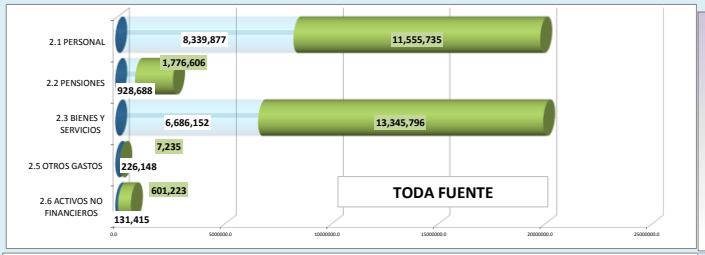
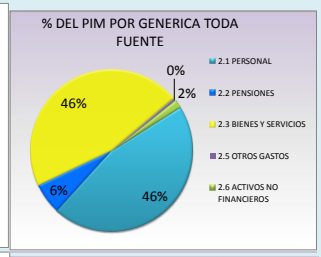
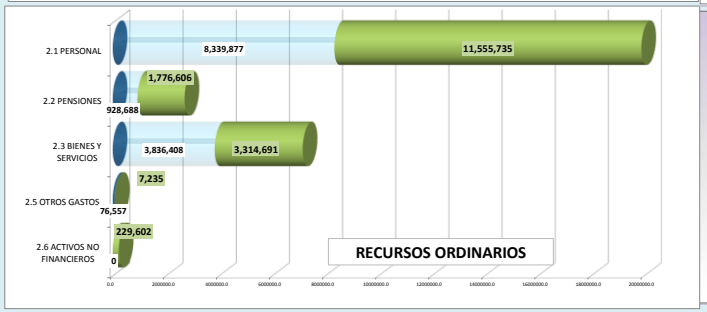
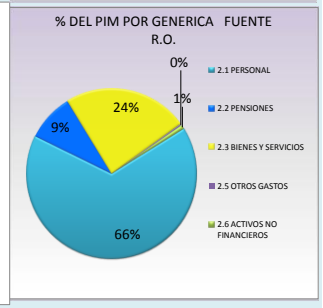
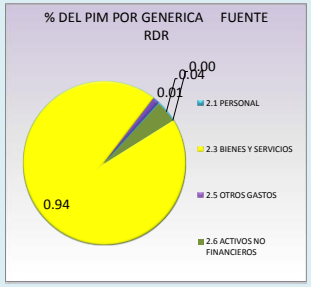
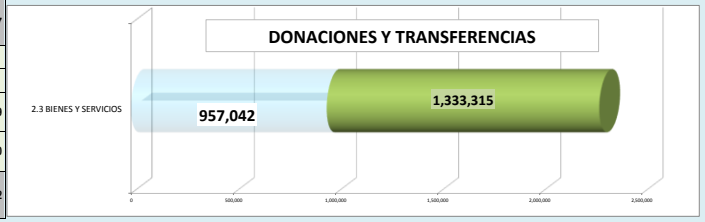
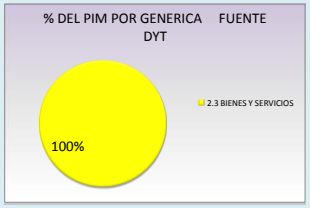
HOSPITAL DE EMERGERGENCIAS JOSE CASIMIRO ULLOA
OFICINA EJECUTIVA DE PLANEAMIENTO Y PRESUPUESTO

EJECUCION DE PRESUPUESTO INSTITUCIONAL ABRIL 2014 (DEVENGADO)

FUENTE	GENERICA	PIM	PCA	EJECUTADO				TOTAL	SALDO	EJEC
				ENE	FEB	MAR	ABR	S/.	S/.	%
TODA FUENTE	2.1 PERSONAL	19,895,612	19,895,612	1,875,941	2,060,128	2,304,774	2,099,034	8,339,877	11,555,735	**41.92**
	2.2 PENSIONES	2,705,294	2,705,294	247,754	203,600	273,445	203,889	928,688	1,776,606	**34.33**
	2.3 BIENES Y SERVICIOS	20,031,948	20,031,948	725,833	2,079,188	1,700,407	2,180,723	6,686,152	13,345,796	**33.38**
	2.5 OTROS GASTOS	233,383	233,383	0	23,500	202,648	0	226,148	7,235	**96.90**
	2.6 ACTIVOS NO FINANCIEROS	732,638	732,638	0	31,873	245,118	-145,576	131,415	601,223	**17.94**
TOTAL TODA FUENTE		43,598,875	43,598,875	2,849,528	4,398,289	4,726,392	4,338,071	16,312,279	27,286,596	**37.41**

FUENTE	GENERICA	PIM	PCA	EJECUTADO				TOTAL	SALDO	EJEC
				ENE	FEB	MAR	ABR	S/.	S/.	%
R.O.	2.1 PERSONAL	19,895,612	19,895,612	1,875,941	2,060,128	2,304,774	2,099,034	8,339,877	11,555,735	**41.92**
	2.2 PENSIONES	2,705,294	2,705,294	247,754	203,600	273,445	203,889	928,688	1,776,606	**34.33**
	2.3 BIENES Y SERVICIOS	7,151,099	7,151,099	690,764	1,269,602	880,906	995,135	3,836,408	3,314,691	**53.65**
	2.5 OTROS GASTOS	83,792	83,792	0	23,500	53,057	0	76,557	7,235	**91.37**
	2.6 ACTIVOS NO FINANCIEROS	229,602	229,602	0	0	229,602	-229,602	0	229,602	**0.00**
TOTAL R.O.		30,065,399	30,065,399	2,814,459	3,556,830	3,741,783	3,068,456	13,181,529	16,883,870	**43.84**

FUENTE	GENERICA	PIM	PCA	EJECUTADO				TOTAL	SALDO	EJEC
				ENE	FEB	MAR	ABR	S/.	S/.	%
R.D.R.	2.1 PERSONAL	0	0	0	0	0	0	0	0	**0.00**
	2.3 BIENES Y SERVICIOS	10,590,492	10,590,492	35,069	809,586	436,584	611,463	1,892,702	8,697,790	**17.87**
	2.5 OTROS GASTOS	149,591	149,591	0	0	149,591	0	149,591	0	**100.00**
	2.6 ACTIVOS NO FINANCIEROS	483,036	483,036	0	31,873	15,516	84,026	131,415	351,621	**27.21**
TOTAL R.D.R.		11,223,119	11,223,119	35,069	841,459	601,691	695,490	2,173,708	9,049,411	**19.37**

FUENTE	GENERICA	PIM	PCA	EJECUTADO				TOTAL	SALDO	EJEC
				ENE	FEB	MAR	ABR	S/.	S/.	%
DYT	2.3 BIENES Y SERVICIOS	2,290,357	2,290,357	0		382,917	574,125	957,042	1,333,315	**41.79**
	2.6 ACTIVOS NO FINANCIEROS	20,000	20,000	0		0	0	0	20,000	**0.00**
TOTAL DYT		2,310,357	2,310,357	0	0	382,917	574,125	957,042	1,353,315	**41.42**

FUENTE : SIAF MPP