



PERÚ

Ministerio
de SaludHOSPITAL NACIONAL
HIPÓLITO UNANUEOFICINA EJECUTIVA DE
PLANEAMIENTO ESTRATÉGICOUNIDAD DE
PRESUPUESTO

**EJECUCION DEVENGADOS VS. MARCO PRESUPUESTAL POR GENERICA DE GASTOS
AL MES DE MAYO 2018**

GG	DESCRIPCIÓN	PIA	PIM	ENE	FEB	MAR	ABR	MAY	DEVENGADOS	Saldo	% EJE.
RECURSOS ORDINARIOS :		130,602,019.00	137,226,748.00	8,951,738.70	10,575,549.91	12,029,437.43	10,158,420.75	11,987,101.28	53,702,248.07	83,524,499.93	39.13%
2.1	Personal Y Pensiones	78,143,672.00	84,722,369.00	7,430,531.87	6,705,479.34	6,595,609.88	6,596,055.59	6,498,833.49	33,826,510.17	50,895,858.83	39.93%
2.2	Pensiones Y Otras	9,398,347.00	9,398,347.00	893,027.00	790,316.58	593,572.22	744,253.60	696,446.92	3,717,616.32	5,680,730.68	39.56%
2.3	Bienes Y Servicios	43,000,000.00	42,825,985.00	628,179.83	3,079,753.99	4,816,255.33	2,815,238.23	4,723,514.02	16,062,941.40	26,763,043.60	37.51%
2.5	Otros Gastos	60,000.00	242,294.00	0.00	0.00	0.00	2,873.33	67,330.17	70,203.50	172,090.50	28.97%
2.6	Adquisición de Activos No Financieros	0.00	37,753.00	0.00	0.00	24,000.00	0.00	976.68	24,976.68	12,776.32	66.16%
RECURSOS DIRECTAMENTE RECAUDADOS :		10,500,000.00	12,302,382.00	10,000.00	63,481.40	203,448.08	93,991.40	315,061.17	685,982.05	11,616,399.95	5.58%
2.3	Bienes y Servicios	10,500,000.00	12,107,551.00	10,000.00	63,481.40	203,448.08	61,593.32	313,373.77	651,896.57	11,455,654.43	5.38%
2.6	Adquisición de Activos No Financieros	0.00	194,831.00	0.00	0.00	0.00	32,398.08	1,687.40	34,085.48	160,745.52	17.49%
DONACIONES Y TRANSFERENCIAS		0.00	37,566,168.00	0.00	201,829.73	3,076,068.33	1,763,712.02	2,990,207.96	8,031,818.04	29,534,349.96	21.38%
2.1	Personal Y Pensiones	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00%
2.3	Bienes y Servicios	0.00	37,566,168.00	0.00	201,829.73	3,076,068.33	1,763,712.02	2,990,207.96	8,031,818.04	29,534,349.96	21.38%
2.6	Adquisición de Activos No Financieros	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00%
Total_General		141,102,019.00	187,095,298.00	8,961,738.70	10,840,861.04	15,308,953.84	12,016,124.17	15,292,370.41	62,420,048.16	124,675,249.84	33.36%