

SECTOR 11 SALUD  
U.E. HOSPITAL VICTOR LARCO HERRERA

**ESTRUCTURA Y EVOLUCION DEL ESTADO DE GESTION AL 31,12,2007**

CONCEPTO	AL 31.12.2007		AL 31.12.2006		VARIACION		CREC. O
	SI,	%	SI,	%	SI,	%	DESSARR
<b>INGRESOS</b>							
Ingresos Tributarios	57,108.50	0.17	66,776.50	-0.17	-9,668.00	0.00	-14.48
Menos Lib. Inc.y Dev. Tributarias	-144.00	0.00	-45.00	0.00	-99.00	0.00	220.00
Ingresos no Tributarios	2,057,256.25	5.96	2,161,382.69	-5.39	-104,126.44	0.57	-4.82
Transferencias Corrientes Recibidas	32,381,572.61	93.87	31,604,608.26	-78.78	776,964.35	15.09	2.46
<b>TOTAL INGRESOS</b>	<b>34,495,793.36</b>	<b>100.00</b>	<b>33,832,722.45</b>	<b>-84.34</b>	<b>663,070.91</b>	<b>15.66</b>	<b>203.16</b>
<b>COSTOS Y GASTOS</b>							
Costo de Ventas	-1,098,171.76	-3.18	-994,356.65	2.48	-103,815.11	-0.70	10.44
Gastos Administrativos	-7,276,073.47	-21.09	-6,882,317.02	17.16	-393,756.45	-3.93	5.72
Gastos de Personal	-21,150,364.04	-61.31	-20,740,870.12	51.70	-409,493.92	-9.61	1.97
Provisiones del Ejercicio	-4,510,438.56	-13.08	-11,497,719.71	28.66	6,987,281.15	15.58	-60.77
<b>TOTAL COSTOS Y GASTOS</b>	<b>-34,035,047.83</b>	<b>-98.66</b>	<b>-40,115,263.50</b>	<b>100.00</b>	<b>6,080,215.67</b>	<b>1.34</b>	<b>-42.63</b>
<b>RESULTADO DE OPERACIÓN</b>	<b>460,745.53</b>	<b>1.34</b>	<b>-6,282,541.05</b>	<b>15.66</b>	<b>6,743,286.58</b>	<b>17.00</b>	<b>-107.33</b>
<b>OTROS INGRESOS Y GASTOS</b>							
Ingresos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ingresos Diversos de Gestion	55,508.92	0.16	152,742.11	-0.38	-97,233.19	-0.22	-63.66
Gstos Div. De Gest y Subv Otorg	-1,568,707.59	-4.55	-2,044,499.85	5.10	475,792.26	0.55	-23.27
Gastos Financieros	-88.00	0.00	-731.38	0.00	643.38	0.00	-87.97
Transferencias Ctes Otorgadas	0.00	0.00	-91,297.30	0.23	91,297.30	0.23	-100.00
Ingresos Extraordinarios	129,732.08	0.38	43,195.18	-0.11	86,536.90	0.27	200.34
Gastos Extraordinarios	-500,258.52	-1.45	-38,272.19	0.10	-461,986.33	-1.35	1207.11
Ingresos de Ejer. Anteriores	558,407.26	1.62	1,151,930.27	-2.87	-593,523.01	-1.25	-51.52
Gastos de Ejer. Anteriores	-55,242.51	-0.16	-207,546.25	0.52	152,303.74	0.36	-73.38
<b>TOTAL OTROS INGRESOS Y GASTOS</b>	<b>-1,380,648.36</b>	<b>-4.00</b>	<b>-1,034,479.41</b>	<b>2.58</b>	<b>-346,168.95</b>	<b>-1.42</b>	<b>33.46</b>
<b>RESULTADO DEL EJERCICIO SUPERA</b>	<b>-919,902.83</b>	<b>-2.66</b>	<b>-7,317,020.46</b>	<b>18.24</b>	<b>6,397,117.63</b>	<b>15.58</b>	<b>-87.43</b>