

Ministerio de Salud
Hospital Nacional Docente Madre Niño "San Bartolomé"
U.E 033
Ejecución Presupuestal vrs. Marco
Mes de Junio 2007

ano_eje	sec_ejec	pliego	ejecutora	funcion	unidad_medica	cantidad	departamento	provincia	distrito	categ_gasto
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	05	137		12 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	060		129 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	101	346281	15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	060		129 15	01	01	5
2007	000149	011	033	14	060		129 15	01	01	5
2007	000149	011	033	14	042	14880	15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	060		129 15	01	01	5
2007	000149	011	033	14	001	7856	15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	060		129 15	01	01	5
2007	000149	011	033	14	042	14880	15	01	01	5
2007	000149	011	033	14	086		214 15	01	01	5
2007	000149	011	033	14	060		14 15	01	14	5

2007	000149	011	033	14	060	14 15	01	14	5
2007	000149	011	033	14	060	14 15	01	14	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	001	7856 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	101	346281 15	01	01	5
2007	000149	011	033	14	060	14 15	01	14	5
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2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	021	161487 15	01	01	5
2007	000149	011	033	14	042	14880 15	01	01	6
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
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2007	000149	011	033	14	021	38120 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	134	160000 15	01	01	5
2007	000149	011	033	14	001	7856 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	031	968 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	021	161487 15	01	01	5
2007	000149	011	033	14	021	161487 15	01	01	5
2007	000149	011	033	14	134	160000 15	01	01	5

2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	001	7856 15	01	01	5
2007	000149	011	033	14	060	129 15	01	01	5
2007	000149	011	033	14	086	214 15	01	01	5
2007	000149	011	033	14	042	1 15	01	01	6
2007	000149	011	033	14	001	7856 15	01	01	6
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	060	14 15	01	14	5
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	060	14 15	01	14	5
2007	000149	011	033	14	060	14 15	01	14	5
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	087	25000 15	01	01	5
2007	000149	011	033	14	087	25000 15	01	01	6

grupo_gasto	modalidad_g	elemento_g	presupuesto	modificacion	pim	Ene	Feb	Mar	Abr	May
2	11	13	500	11,560	12,060	0.00	0.00	0.00	12,060.00	0.00
2	11	14	6,072,840	-43,557	6,029,283	502,882.63	498,645.29	498,227.20	502,142.41	501,456.60
2	11	18	385,000	-9,000	376,000	0.00	160,800.00	0.00	0.00	0.00
2	11	70	0	100,000	100,000	0.00	0.00	0.00	0.00	104,612.00
2	11	71	115,043	40,997	156,040	117,559.69	11,600.00	7,840.00	9,040.00	0.00
4	11	12	1,903	-761	1,142	0.00	0.00	0.00	0.00	0.00
4	11	71	0	761	761	262.06	248.52	0.00	0.00	0.00
1	11	01	3,977,067	15,116	3,992,183	328,025.98	328,298.28	328,258.33	328,188.62	328,037.16
1	11	03	7,246,655	-213,868	7,032,787	566,863.48	569,458.05	573,716.27	571,753.83	574,402.08
1	11	10	7,574	5,012	12,586	3,699.23	2,574.30	631.20	631.20	631.20
1	11	11	1,037,384	-16,529	1,020,855	78,944.00	78,984.00	79,180.00	78,999.00	79,243.00
1	11	13	10,390	0	10,390	0.00	0.00	0.00	513.55	1,985.17
1	11	16	2,370,124	-37,113	2,333,011	183,151.01	174,337.95	177,675.61	200,862.15	185,536.22
1	11	17	9,667,498	209,643	9,877,141	816,989.00	812,453.13	803,125.00	808,711.00	760,214.86
1	11	18	560,004	3,166	563,170	0.00	234,525.00	0.00	0.00	0.00
1	11	71	4,334	257	4,591	863.79	0.00	831.96	0.00	55,092.80
1	60	40	994,272	34,316	1,028,588	89,614.00	101,554.00	104,702.00	76,138.00	80,684.00
3	11	20	0	45,000	45,000	0.00	0.00	0.00	0.00	0.00
3	11	22	0	281,486	281,486	0.00	0.00	229,037.20	52,443.20	0.00
3	11	23	575,283	130,000	705,283	45,713.04	41,819.49	43,806.54	43,794.69	45,249.33
3	11	24	720,000	-4,661	715,339	54,088.91	51,609.67	61,319.40	59,648.58	71,956.65
3	11	27	2,100,000	444,625	2,544,625	253,931.50	250,836.63	242,348.89	246,142.01	243,077.57
3	11	29	300,000	-244,082	55,918	555.00	2,644.89	336.30	10,153.25	6,166.27
3	11	30	358,182	900,924	1,259,106	115,012.27	61,509.49	86,315.91	149,891.22	69,757.90
3	11	33	84,217	-76,600	7,617	0.00	3,400.00	0.00	0.00	3,151.82
3	11	34	818,604	-296,328	522,276	51,525.01	47,091.34	58,804.25	65,638.49	76,254.25
3	11	39	679,355	-215,362	463,993	56,360.17	64,745.01	77,335.53	33,749.20	56,307.47
3	11	45	0	56,347	56,347	0.00	0.00	5,320.00	526.40	0.00

3	11	46	1,000,000	-659,124	340,876	21,259.10	13,900.54	7,949.25	75,195.72	33,215.61
3	11	47	0	75,600	75,600	0.00	0.00	13,599.08	47,690.04	136.55
3	11	49	200,000	-92,000	108,000	8,054.02	1,400.00	7,345.32	21,819.18	336.00
3	11	52	0	0	0	0.00	0.00	0.00	0.00	2,121.00
3	11	53	80,000	-56,536	23,464	1,524.00	0.00	6,563.02	3,061.30	1,765.78
3	11	54	120,000	-120,000	0	0.00	0.00	0.00	0.00	0.00
3	11	55	311,939	-4,000	307,939	23,012.67	21,581.50	28,924.50	25,206.50	23,143.00
3	11	56	184,541	28,114	212,655	19,004.50	17,036.50	18,606.50	19,036.50	20,855.50
3	11	57	163,168	-50,000	113,168	7,809.16	867.09	16,603.82	5,835.33	7,957.78
3	11	58	44,580	-17,000	27,580	0.00	2,506.09	2,506.09	1,924.65	3,849.30
3	11	59	190,000	-50,000	140,000	0.00	76,762.28	0.00	0.00	0.00
3	11	65	0	0	0	0.00	0.00	0.00	0.00	0.00
3	11	68	20,000	0	20,000	0.00	0.00	0.00	0.00	0.00
3	11	70	241,338	-230,000	11,338	0.00	0.00	0.00	0.00	0.00
3	11	71	0	10,766	10,766	0.00	0.00	0.00	10,765.38	0.00
3	11	75	35,760	0	35,760	0.00	0.00	0.00	0.00	0.00
3	11	77	112,178	-7,169	105,009	8,892.00	8,782.00	3,424.00	14,440.66	8,215.00
4	11	12	1,000	3,277	4,277	0.00	0.00	218.07	0.00	116.04
4	11	70	0	50,000	50,000	0.00	0.00	0.00	0.00	50,000.00
4	11	71	0	723	723	309.08	208.32	202.08	0.00	0.00
7	11	51	1,929,555	-4,000	1,925,555	0.00	9,956.00	0.00	460,674.70	0.00
1	11	17	1,145,602	323,961	1,469,563	100,800.00	114,300.00	0.00	0.00	0.00
1	11	71	0	0	0	0.00	0.00	0.00	0.00	0.00
1	60	40	2,109,948	178,870	2,288,818	169,619.30	155,418.00	56,966.00	130,518.00	130,798.00
3	11	20	72,000	-42,203	29,797	1,500.00	671.00	686.00	1,387.00	954.00
3	11	22	400,000	-22,729	377,271	0.00	0.00	0.00	0.00	0.00
3	11	23	0	614	614	0.00	64.00	0.00	313.00	0.00
3	11	24	0	424	424	300.00	0.00	0.00	124.00	0.00
3	11	27	0	1,800	1,800	0.00	0.00	0.00	1,800.00	1,800.00
3	11	29	0	90	90	0.00	0.00	0.00	90.00	16.00
3	11	30	0	777,267	777,267	41,263.14	25,287.24	85,073.27	32,492.00	46,904.64
3	11	32	0	942	942	0.00	940.56	0.00	0.00	0.00
3	11	39	300,000	-216,077	83,923	1,500.00	945.12	664.29	2,883.00	2,361.20
3	11	45	700,000	452,165	1,152,165	38,541.50	71,421.55	137,159.28	128,487.43	150,426.28
3	11	46	0	27,404	27,404	200.00	7,147.20	0.00	9,573.50	5,580.60
3	11	47	0	0	0	0.00	0.00	0.00	0.00	0.00

3	11	49	0	654	654	0.00	154.00	0.00	40.00	0.00
3	11	53	0	437	437	0.00	0.00	0.00	436.02	60.00
3	11	66	0	176	176	0.00	25.70	5.00	9.20	27.70
3	11	71	0	33,960	33,960	33,600.00	0.00	0.00	360.00	0.00
5	11	51	0	5,350	5,350	0.00	5,350.00	0.00	0.00	0.00
7	11	51	802,650	-5,350	797,300	0.00	0.00	166,404.12	0.00	16,834.00
3	11	20	0	5,000	5,000	0.00	500.00	183.00	92.00	62.00
3	11	27	0	81,829	81,829	0.00	6,348.03	6,348.03	6,348.03	6,348.03
3	11	30	0	168,400	168,400	0.00	46,678.01	0.00	160,519.51	145,013.19
3	11	32	0	7,000	7,000	0.00	500.00	1,759.25	273.31	1,463.31
3	11	39	0	57,651	57,651	0.00	1,000.00	19,967.65	1,116.00	1,519.52
3	11	45	0	780,865	780,865	0.00	150,307.02	103,830.56	27,241.39	36,129.70
3	11	46	0	259,194	259,194	0.00	59,937.70	4,863.20	206,226.92	4,129.95
3	11	47	0	59,261	59,261	0.00	0.00	0.00	1,046.50	8,333.25
3	11	71	0	0	0	0.00	0.00	0.00	8,396.75	0.00
7	11	51	0	700,000	700,000	0.00	0.00	0.00	0.00	0.00

Jun	Jul	Ago	Sep	Oct	Nov	Dic	total_prog	saldo	porcentaje
162.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00 12,222.33	-162.33	101.35
500,472.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00 3,003,826.62	3,025,456.38	49.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 160,800.00	215,200.00	42.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 104,612.00	-4,612.00	104.61
5,434.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00 151,473.87	4,566.13	97.07
517.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 517.00	625.00	45.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 510.58	250.42	67.09
327,528.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00 1,968,337.00	2,023,846.00	49.30
577,286.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00 3,433,480.24	3,599,306.76	48.82
3,699.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00 11,866.36	719.64	94.28
79,714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 475,064.00	545,791.00	46.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 2,498.72	7,891.28	24.05
183,386.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00 1,104,949.68	1,228,061.32	47.36
804,921.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00 4,806,414.22	5,070,726.78	48.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 234,525.00	328,645.00	41.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 56,788.55	-52,197.55	1,236.95
89,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 541,768.00	486,820.00	52.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 281,480.40	5.60	100.00
46,831.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00 267,214.79	438,068.21	37.89
64,015.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00 362,638.53	352,700.47	50.69
255,821.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00 1,492,157.97	1,052,467.03	58.64
19,907.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00 39,763.26	16,154.74	71.11
124,591.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00 607,078.37	652,027.63	48.22
2,149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 8,700.82	-1,083.82	114.23
58,804.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00 358,117.59	164,158.41	68.57
39,278.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00 327,775.41	136,217.59	70.64
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00 5,846.40	50,500.60	10.38

8,066.22	0.00	0.00	0.00	0.00	0.00	0.00	159,586.44	181,289.56	46.82
1,079.45	0.00	0.00	0.00	0.00	0.00	0.00	62,505.12	13,094.88	82.68
6,744.12	0.00	0.00	0.00	0.00	0.00	0.00	45,698.64	62,301.36	42.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,121.00	-2,121.00	0.00
550.90	0.00	0.00	0.00	0.00	0.00	0.00	13,465.00	9,999.00	57.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25,243.50	0.00	0.00	0.00	0.00	0.00	0.00	147,111.67	160,827.33	47.77
20,317.50	0.00	0.00	0.00	0.00	0.00	0.00	114,857.00	97,798.00	54.01
5,073.16	0.00	0.00	0.00	0.00	0.00	0.00	44,146.34	69,021.66	39.01
1,924.65	0.00	0.00	0.00	0.00	0.00	0.00	12,710.78	14,869.22	46.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,762.28	63,237.72	54.83
1,180.80	0.00	0.00	0.00	0.00	0.00	0.00	1,180.80	-1,180.80	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430.00	0.00	0.00	0.00	0.00	0.00	0.00	11,195.38	-429.38	103.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8,261.00	0.00	0.00	0.00	0.00	0.00	0.00	52,014.66	52,994.34	49.53
202.08	0.00	0.00	0.00	0.00	0.00	0.00	536.19	3,740.81	12.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	719.48	3.52	99.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,630.70	1,454,924.30	24.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,100.00	1,254,463.00	14.64
12,592.00	0.00	0.00	0.00	0.00	0.00	0.00	12,592.00	-12,592.00	0.00
127,341.33	0.00	0.00	0.00	0.00	0.00	0.00	770,660.63	1,518,157.37	33.67
1,293.50	0.00	0.00	0.00	0.00	0.00	0.00	6,491.50	23,305.50	21.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	377.00	237.00	61.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	424.00	0.00	100.00
1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	-3,600.00	300.00
595.58	0.00	0.00	0.00	0.00	0.00	0.00	701.58	-611.58	779.53
102,845.84	0.00	0.00	0.00	0.00	0.00	0.00	333,866.13	443,400.87	42.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	940.56	1.44	99.85
22,799.26	0.00	0.00	0.00	0.00	0.00	0.00	31,152.87	52,770.13	37.12
169,729.75	0.00	0.00	0.00	0.00	0.00	0.00	695,765.79	456,399.21	60.39
13,301.00	0.00	0.00	0.00	0.00	0.00	0.00	35,802.30	-8,398.30	130.65
442.00	0.00	0.00	0.00	0.00	0.00	0.00	442.00	-442.00	0.00

[illegible]