

Hospital Nacional Docente Madre Niño "San Bartolomé"
Unidad Ejecutora 033
Pliego 011 Ministerio de Salud
Flexibilización de Calendario
Mes de Octubre 2,007
Toda Fuente de Financiamiento

tipo_recurso	clase_ingres	tipo_ingreso	sub_tipo_ing	elemento_ing	presupuesto	modificaci	pim	Ene	Feb	Mar
0	1	2	4	001	0	0	0	0	0	0
0	1	2	4	005	41614	0	41614	2059	1866	5096
0	1	2	4	013	91126	0	91126	9112.5	8307.29	8772.5
0	1	2	4	099	0	0	0	0	345	0
0	1	4	5	002	765488	0	765488	69801.55	60409.18	80600.35
0	1	4	5	099	2483	0	2483	202.48	207.77	260.01
0	1	4	6	009	5617	0	5617	840	5	0
0	1	4	6	099	10260	0	10260	990	870	840
0	1	5	3	001	0	0	0	0	0	0
0	1	5	4	002	0	0	0	0	0	32.5
0	1	5	4	003	13243	0	13243	1130	1230	910
0	1	5	4	009	0	0	0	787.5	0	0
0	1	5	4	099	0	0	0	14.06	0	0
0	1	5	5	001	1045050	0	1045050	81972.7	71734.05	80202
0	1	5	5	002	120729	0	120729	10158.5	8906.6	9777
0	1	5	5	004	15736	0	15736	442	451	409
0	1	5	5	005	1662072	0	1662072	163547.11	157603.08	163745.47
0	1	5	5	010	586277	0	586277	49320.7	43227.6	52959.5
0	1	5	5	011	222580	0	222580	13070.12	13516.96	15645.18
0	1	5	5	012	2698	0	2698	45	110	15
0	1	5	5	013	206482	0	206482	18822.7	17344.7	17266.4
0	1	5	5	016	7785	0	7785	648.2	495.2	662.4
0	1	5	5	017	852	0	852	244.5	232	186.5
0	1	5	5	018	108359	0	108359	11390	12565.85	13701
0	1	5	5	019	14544	0	14544	820	600	300
0	1	5	5	024	241130	0	241130	21361.65	20085.02	26852.33
0	1	5	5	025	77258	0	77258	7178.2	7630.5	7509.8
0	1	5	5	026	281	0	281	18	0	18

0	1	5	5	029	350	0	350	31	61	73
0	1	5	5	030	19437	0	19437	1578	1242	2094
0	1	5	5	099	59174	0	59174	5388.5	5480.01	6424.58
0	1	5	6	003	1368	0	1368	135	0	0
0	1	5	6	030	8229	0	8229	436.8	331.2	375.36
0	1	5	6	099	4800	0	4800	0	50	0
0	1	6	1	012	195178	0	195178	288.88	16020.37	8788.75
0	1	7	2	011	0	0	0	30686.86	2377.48	3256.27
0	4	2	1	001	0	1517755	1517755	1517753.55	0	0
0	1	8	1	003	0	0	0	0	0	0
0	3	1	2	027	0	1834897	1834897	266928.77	135293.4	137910.59
0	4	2	1	001	0	1284549	1284549	1284548.01	0	0

Fuente de Información: Módulo del Proceso Presupuestario (MPP) - Sistema Integrado de Administración Financiera (SIAF)

Responsable de Información : Oficina Ejecutiva de Planeamiento Estrategico- Unidad de Presupuesto y Costos

Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	total_prog	saldo
0	0	34.5	0	0	0	0	0	0	34.5	-34.5
3559	1119	636	1557	1095	3689	3328	0	0	24004	17610
7359.75	8236.5	6964.5	7414.5	7486.5	8074.5	9106.5	0	0	80835.04	10290.96
0	0	0	0	0	0	0	0	0	345	-345
78774.24	78553.5	80282.68	83847.22	85959.79	98489.16	100948.31	0	0	817665.98	-52177.98
136.22	125.67	131.74	155.69	311.44	724.06	554.5	0	0	2809.58	-326.58
0	110	985	610	70	115	645	0	0	3380	2237
540	450	315	495	735	450	660	0	0	6345	3915
0	0	2454.5	0	0	0	0	0	0	2454.5	-2454.5
32.5	0	32.5	0	0	0	0	0	0	97.5	-97.5
1050	1140	880	980	1120	770	1060	0	0	10270	2973
0	0	0	0	600	0	742.5	0	0	2130	-2130
0	0	0	0	0	0	0	0	0	14.06	-14.06
72802.4	85559.88	73067.92	73312	70211	77396.33	81253.9	0	0	767512.18	277537.82
8321	9687.3	8039.2	9043.9	9582.4	9968.8	9562.9	0	0	93047.6	27681.4
444.5	425.5	465	358.5	345	500.7	444	0	0	4285.2	11450.8
150893.77	147469.13	144222.47	147030.51	133997.19	132275.64	152136.26	0	0	1492920.63	169151.37
46594.02	46544.58	40164	44873.3	45660.3	51947.9	52847.03	0	0	474138.93	112138.07
18073.45	15114.61	14505.99	14858.96	14739.94	17182.68	16086.04	0	0	152793.93	69786.07
95	60	30	50	30	102	125	0	0	662	2036
17763.2	16586.4	18299.2	17389.8	15714.4	15982.5	18872.4	0	0	174041.7	32440.3
1042.4	1278.4	938.4	780.4	660.8	821.6	956.8	0	0	8284.6	-499.6
127	159	95.5	125	70	93.7	129	0	0	1462.2	-610.2
12696.22	11761	11770	12013	10890.9	9999.73	11330	0	0	118117.7	-9758.7
340	260	0	180	200	840	860	0	0	4400	10144
20789.46	20215.04	23326.83	19638.27	20562.5	23604.11	25175.4	0	0	221610.61	19519.39
6675.6	8132	6714.2	7328.6	7146.6	7000	7250.8	0	0	72566.3	4691.7
36	0	72	9	63	0	0	0	0	216	65

22.5	22.5	25	12	28.5	62	51.5	0	0	389	-39
1515	2013	1770	1848	1968	1968	1995	0	0	17991	1446
4964	5198.08	5794	5347.2	5090.38	6008.6	6282.01	0	0	55977.36	3196.64
0	15	0	0	0	0	0	0	0	150	1218
309.12	353.28	397.44	353.28	331.2	309.12	397.44	0	0	3594.24	4634.76
0	0	0	50	0	0	400	0	0	500	4300
14380.25	8178.09	0	11681.25	9453.6	12575.15	8518	0	0	89884.34	105293.66
4432.96	1555.61	2143.82	6842.57	6029.81	10953.72	6180.58	0	0	74459.68	-74459.68
0	0	0	0	0	0	0	0	0	1517753.55	1.45
8560	0	0	0	0	0	0	0	0	8560	-8560
86923.91	208036.48	151664.54	237679.29	185394.42	404239.45	20821.11	0	0	1834891.96	5.04
0	0	0	0	0	0	0	0	0	1284548.01	0.99

porcentaje
0
57.68
88.71
0
106.82
113.15
60.17
61.84
0
0
77.55
0
0
73.44
77.07
27.23
89.82
80.87
68.65
24.54
84.29
106.42
171.62
109.01
30.25
91.91
93.93
76.87

111.14
92.56
94.6
10.96
43.68
10.42
46.05
0
100
0
100
100

