

**CUADRO COMPARATIVO DE PRESUPUESTO POR GENERICA DE GASTOS
AÑOS 2004-2005-2006-2007- 2008 Y EJECUCION A MARZO 2009**

UNIDAD EJECUTORA : 401 HOSPITAL DE HUACHO HUAURA OYON Y SERVICIOS BASICOS DE SALUD

FUENTE DE FINANCIAMIENTO: RECURSOS ORDINARIOS

GENERICA	AÑOS																							
	2004				2005				2006				2007				2008				2009			
	DE GASTOS	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS
5	2.614.932	2.614.932	2.609.907,68	5.024,32	2.735.388	2.866.882	2.864.821,28	2.060,72	2.896.760	2.890.298	2.865.422,44	24.875,56	3.061.722	2.862.373	2.859.926,71	2.446,29	2.860.015	2.850.425	2.820.408,26	30.016,74	2.866.215	2.894.655	737.667,85	2.156.987,15
5,2	2.614.932	2.614.932	2.609.907,68	5.024,32	2.735.388	2.865.923	2.863.877,35	2.045,65	2.895.260	2.889.272	2.864.397,57	24.874,43	3.061.353	2.861.019	2.858.573,79	2.445,21	2.860.015	2.849.916	2.819.900,60	30.015,40	2.866.215	2.894.655	737.667,85	2.156.987,15
5,4	0	0	0,00	0,00	0	959	943,93	15,07	1.500	1.026	1.024,87	1,13	369	1.354	1.352,92	1,08	0	509	507,66	1,34	0	0	0,00	0,00
14	17.266.791	18.736.271	18.713.396,83	22.874,17	20.650.606	21.817.095	22.197.222,74	-380.127,74	22.333.098	26.265.402	24.198.608,02	2.066.793,98	25.817.261	27.666.276	27.646.573,80	19.702,20	26.895.063	27.532.284	27.511.583,16	20.700,84	26.463.914	26.471.214	6.983.832,92	19.487.381,08
5,1	10.395.262	13.552.033	13.552.032,86	0,14	15.070.075	16.335.293	16.318.709,30	16.583,70	17.063.524	18.421.141	18.423.303,03	-2.162,03	19.104.562	18.694.316	18.674.687,47	19.628,53	19.115.269	19.770.944	19.751.444,62	19.499,38	19.793.883	19.801.183	5.158.060,92	14.643.122,08
5,3	6.871.529	5.182.788	5.159.914,51	22.873,49	5.478.031	5.468.144	5.864.922,69	-396.778,69	5.243.578	5.654.153	5.581.703,60	72.449,40	6.009.521	7.103.694	7.103.627,54	66,46	6.524.279	6.727.260	6.726.072,39	1.187,61	6.550.031	6.550.031	1.715.772,00	4.834.259,00
5,4	0	1.450	1.449,46	0,54	90.000	1.158	1.092,75	65,25	1.000	1.620	1.605,39	14,61	1.000	26.691	26.686,79	4,21	5.900	1.029	1.015,15	13,85	0	0	0,00	0,00
6,5	0	0	0,00	0,00	0	0	0,00	0,00	0	1.996.492	0,00	1.996.492,00	0	0	0,00	0,00	0	0	0,00	0	0	0	0,00	0,00
6,7	0	0	0,00	0,00	12.500	12.500	12.498,00	2,00	24.996	191.996	191.996,00	0,00	702.178	1.841.575	1.841.572,00	3,00	1.249.615	1.033.051	1.033.051,00	0,00	120.000	120.000	110.000,00	10.000,00
TOTAL	19.881.723	21.351.203	21.323.304,51	27.898,49	23.385.994	24.683.977	25.062.044,02	-378.067,02	25.229.858	29.155.700	27.064.030,46	2.091.669,54	28.878.983	30.528.649	30.506.500,51	22.148,49	29.755.078	30.382.709	30.331.991,42	50.717,58	29.330.129	29.365.869	7.721.500,77	21.644.368,23

FUENTE DE FINANCIAMIENTO: RECURSOS DIRECTAMENTE RECAUDADOS

GENERICA	AÑOS																							
	2004				2005				2006				2007				2008				2009			
	DE GASTOS	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS
14	4.200.000	4.230.993	3.875.741,40	355.251,67	5.571.600	5.808.530	4.171.756,29	1.636.773,71	5.904.571	6.809.536	6.060.374,67	749.161,33	5.820.000	6.182.918	5.509.443,43	673.474,57	6.154.800	6.247.667	3.771.393,79	2.476.273,21	6.221.400	6.553.678	1.015.208	5.538.469,56
5,1	18.000	327.223	327.223,00	0,00	291.600	300.805	296.810,00	3.995,00	301.200	298.572	294.591,65	3.980,35	306.600	306.600	297.800,00	8.800,00	304.800	304.800	299.446,44	5.353,56	371.400	371.400	70.267,50	301.132,50
5,3	3.702.000	3.271.037	2.915.785,33	355.251,67	3.960.000	4.169.725	3.386.005,16	783.719,84	4.343.371	5.215.757	4.848.388,45	367.368,55	4.122.429	5.115.255	4.570.658,20	544.596,80	4.765.313	4.818.485	3.370.537,97	1.447.947,03	5.060.348	5.386.505	881.510,49	4.504.994,51
5,4	0	0	0,00	0,00	0	0	0,00	0,00	0	179.298	154.298,00	25.000,00	0	172.261	172.257,00	4,00	0	39.695	39.695,00	0,00	6.121	6.120,35	0,65	0
6,7	480.000	632.733	632.733,07	0,00	1.320.000	1.338.000	488.941,13	849.058,87	1.260.000	1.115.909	763.096,57	352.812,43	1.390.971	588.802	468.728,23	120.073,77	1.084.687	1.084.687	61.714,38	1.022.972,62	789.652	789.652	57.310,10	732.341,90
TOTAL	4.200.000	4.230.993	3.875.741,40	355.251,67	5.571.600	5.808.530	4.171.756,29	1.636.773,71	5.904.571	6.809.536	6.060.374,67	749.161,33	5.820.000	6.182.918	5.509.443,43	673.474,57	6.154.800	6.247.667	3.771.393,79	2.476.273,21	6.221.400	6.553.678	1.015.208	5.538.469,56

FUENTE DE FINANCIAMIENTO: DONACIONES Y TRANSFERENCIAS

GENERICA	AÑOS																							
	2004				2005				2006				2007				2008				2009			
	DE GASTOS	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS
14	0	3.056.368	2.970.191,48	86.176,52	0	2.018.573	1.496.194,92	522.378,08	0	2.703.620	1.983.845,28	719.774,72	0	2.421.825	2.093.465,68	328.359,32	0	2.728.822	2.456.381,34	272.440,66	0	702.446	351.318,00	351.128,00
5,3	0	2.619.011	2.619.010,75	0,25	0	1.889.773	1.425.435,45	464.337,55	0	2.362.309	1.731.175,10	631.133,90	0	1.807.702	1.504.859,44	302.842,56	0	2.573.821	2.311.380,82	262.440,18	0	639.726	288.598,00	351.128,00
6,7	0	437.357	351.180,73	86.176,27	0	128.800	70.759,47	58.040,53	0	341.311	252.670,18	88.640,82	0	614.123	588.606,24	25.516,76	0	155.001	145.000,52	10.000,48	0	62.720	62.720,00	0,00
TOTAL	0	3.056.368	2.970.191,48	86.176,52	0	2.018.573	1.496.194,92	522.378,08	0	2.703.620	1.983.845,28	719.774,72	0	2.421.825	2.093.465,68	328.359,32	0	2.728.822	2.456.381,34	272.440,66	0	702.446	351.318,00	351.128,00

FUENTE DE FINANCIAMIENTO: A TODA FUENTE

GENERICA	AÑOS																							
	2004				2005				2006				2007				2008				2009			
	DE GASTOS	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS	SALDO	PIA	PIM	EJECUCION DE GASTOS
5	2.614.932	2.614.932	2.609.907,68	5.024	2.735.388	2.866.882	2.864.821,28	2.060,72	2.896.760	2.890.298	2.865.422,44	24.875,56	3.061.722	2.862.373	2.859.926,71	2.446,29	2.860.015	2.850.425	2.820.408,26	30.016,74	2.866.215	2.894.655	737.667,85	2.156.987,15
5,2	2.614.932	2.614.932	2.609.907,68	5.024,32	2.735.388	2.865.923	2.863.877,35	2.045,65	2.895.260	2.889.272	2.864.397,57	24.874,43	3.061.353	2.861.019	2.858.573,79	2.445,21	2.860.015	2.849.916	2.819.900,60	30.015,40	2.866.215	2.894.655	737.668	2.156.987
5,4	0	0	0,00	0,00	0	959	943,93	15,07	1.500	1.026	1.024,87	1,13	369	1.354	1.352,92	1,08	0	509	507,66	1,34	0	0	0,00	0,00
14	21.466.791	26.023.632	25.559.329,71	464.302,36	26.222.206	29.644.198	27.865.173,95	1.779.024,05	28.237.669	35.778.558	32.242.827,97	3.535.730,03	31.637.261	36.271.019	35.249.482,91	1.021.536,09	36.508.773	32.458.882,24	4.049.890,76	32.685.314,00	33.727.338,00	8.350.359,36	25.376.978,64	
5,1	10.413.262	13.879.256	13.879.255,86	0,14	15.361.675	16.636.098	16.615.519,30	20.578,70	17.364.724	18.719.713	18.717.894,68	1.818,32	19.411.162	19.000.916	18.972.487,47	28.428,53	20.075.744	20.050.891,06	24.852,94	20.165.283	20.172.583	5.228.328	14.944.255	
5,3	10.573.529	11.072.836	10.694.710,59	378.125,41	9.438.031	11.527.642	10.676.363,30	851.278,70	9.586.949	13.232.219	12.161.267,15	1.070.951,85	10.131.950	14.026.651	13.179.145,18	847.505,82	14.119.566	12.407.991,18	1.711.574,82	11.610.379	12.576.262	2.885.880	9.690.382	
5,4	0	1.450	1.449,46	0,54	90.000	1.158	1.092,75	65,25	1.000	1.620	1.605,39	14,61	1.000	198.952	198.943,79	8,21	0	40.724	0,00	40.724,00	0	6.121	6.120,35	0,65
6,5	0	0	0,00	0,00	0	0	0,00	0,00	0	1.996.492	0,00	1.996.492,00	0	0	0,00	0,00	0	0	0,00	0	0	0	0,00	0,00
6,7	480.000	1.070.090	983.913,80	86.176,27	1.332.500	1.479.300	572.198,60	907.101,40	1.284.996	1.649.216	1.207.762,75	441.453,25	2.093.149	3.044.500	2.898.906,47	145.593,53	0	2.272.739	0,00					