

PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2012

SECTOR : 11 SALUD

PLIEGO : 011 M. DE SALUD

EJECUTORA : 033 HOSPITAL NACIONAL DOCENTE MADRE NIÑO - SAN BARTOLOME [000149]

FTE. CATEGORIA GENERICA	PIA (a)	PIM (b)	ASIGNACION PCA (c)	MONTO CERTIFICADO (d)	COMPROMISO ANUAL (e)	SALDO PCA COMPROMISO (f) = (c - e)	% AVANCE PCA (g = e/c)	SALDO PIM - COMPROMISO (h) = (b - e)	% AVANCE PIM (i) = (e/b)
1 RECURSOS ORDINARIOS	56,352,265	70,350,454	70,350,454	66,602,147.07	65,340,990.23	5,009,463.77	92.88	5,009,463.77	92.88
5 GASTOS CORRIENTES	50,716,484	59,514,163	59,514,163	59,317,782.02	59,201,076.49	313,086.51	99.47	313,086.51	99.47
21 PERSONAL Y OBLIGACIONES	27,748,273	31,475,145	31,475,145	31,469,825.00	31,468,173.00	6,972.00	99.98	6,972.00	99.98
22 PENSIONES Y OTRAS	6,702,701	7,134,709	7,134,709	7,064,708.58	7,064,708.58	70,000.42	99.02	70,000.42	99.02
23 BIENES Y SERVICIOS	16,265,510	20,663,442	20,663,442	20,542,382.12	20,427,328.59	236,113.41	98.86	236,113.41	98.86
25 OTROS GASTOS	0	240,867	240,867	240,866.32	240,866.32	0.68	100.00	0.68	100.00
6 GASTOS DE CAPITAL	5,635,781	10,836,291	10,836,291	7,284,365.05	6,139,913.74	4,696,377.26	56.66	4,696,377.26	56.66
26 ADQUISICION DE ACTIVOS NO	5,635,781	10,836,291	10,836,291	7,284,365.05	6,139,913.74	4,696,377.26	56.66	4,696,377.26	56.66
2 RECURSOS DIRECTAMENTE	8,143,104	8,991,240	8,991,240	8,348,518.19	8,291,936.29	699,303.71	92.22	699,303.71	92.22
5 GASTOS CORRIENTES	7,843,104	8,679,811	8,679,811	8,040,092.79	7,983,510.89	696,300.11	91.98	696,300.11	91.98
21 PERSONAL Y OBLIGACIONES	3,410,834	3,410,834	3,410,834	3,410,834.00	3,410,834.00	0.00	100.00	0.00	100.00
23 BIENES Y SERVICIOS	4,432,270	5,268,977	5,268,977	4,629,258.79	4,572,676.89	696,300.11	86.78	696,300.11	86.78
6 GASTOS DE CAPITAL	300,000	311,429	311,429	308,425.40	308,425.40	3,003.60	99.04	3,003.60	99.04
26 ADQUISICION DE ACTIVOS NO	300,000	311,429	311,429	308,425.40	308,425.40	3,003.60	99.04	3,003.60	99.04
4 DONACIONES Y TRANSFERENCIAS	0	3,907,802	3,907,802	3,869,561.49	3,782,325.86	125,476.14	96.79	125,476.14	96.79
5 GASTOS CORRIENTES	0	3,896,509	3,896,509	3,869,561.49	3,782,325.86	114,183.14	97.07	114,183.14	97.07
23 BIENES Y SERVICIOS	0	3,896,509	3,896,509	3,869,561.49	3,782,325.86	114,183.14	97.07	114,183.14	97.07
6 GASTOS DE CAPITAL	0	11,293	11,293	0.00	0.00	11,293.00	0.00	11,293.00	0.00
26 ADQUISICION DE ACTIVOS NO	0	11,293	11,293	0.00	0.00	11,293.00	0.00	11,293.00	0.00
TOTAL	64,495,369	83,249,496	83,249,496	78,820,226.75	77,415,252.38	5,834,243.62	92.99	5,834,243.62	92.99