

**PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2015**

SECTOR : 11 SALUD

PLIEGO : 137 INSTITUTO DE GESTION DE SERVICIOS DE SALUD

EJECUTORA : 016 HOSPITAL DE EMERGENCIAS CASIMIRO ULLOA - IGSS [001569]

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	43,254,660	49,975,911	49,975,911	48,957,570.21	49,012,141.81	963,769.19	98.07	963,769.19	98.07
5 GASTOS CORRIENTES	42,056,104	48,704,394	48,704,394	48,078,714.75	48,133,286.35	571,107.65	98.83	571,107.65	98.83
21 PERSONAL Y OBLIGACIONES	24,399,682	29,177,495	29,177,495	28,999,318.41	28,999,085.62	178,409.38	99.39	178,409.38	99.39
22 PENSIONES Y OTRAS	2,356,422	2,751,603	2,751,603	2,737,199.14	2,737,199.14	14,403.86	99.48	14,403.86	99.48
23 BIENES Y SERVICIOS	15,300,000	16,693,987	16,693,987	16,263,328.29	16,318,132.68	375,854.32	97.75	375,854.32	97.75
25 OTROS GASTOS	0	81,309	81,309	78,868.91	78,868.91	2,440.09	97.00	2,440.09	97.00
6 GASTOS DE CAPITAL	1,198,556	1,271,517	1,271,517	878,855.46	878,855.46	392,661.54	69.12	392,661.54	69.12
26 ADQUISICION DE ACTIVOS NO	1,198,556	1,271,517	1,271,517	878,855.46	878,855.46	392,661.54	69.12	392,661.54	69.12
2 RECURSOS DIRECTAMENTE	11,045,956	8,168,553	8,168,553	5,529,685.32	5,441,885.85	2,726,667.15	66.62	2,726,667.15	66.62
5 GASTOS CORRIENTES	10,437,340	7,514,963	7,514,963	5,014,963.36	4,927,163.89	2,587,799.11	65.56	2,587,799.11	65.56
23 BIENES Y SERVICIOS	10,405,427	7,483,050	7,483,050	5,014,963.36	4,927,163.89	2,555,886.11	65.84	2,555,886.11	65.84
25 OTROS GASTOS	31,913	31,913	31,913	0.00	0.00	31,913.00	0.00	31,913.00	0.00
6 GASTOS DE CAPITAL	608,616	653,590	653,590	514,721.96	514,721.96	138,868.04	78.75	138,868.04	78.75
26 ADQUISICION DE ACTIVOS NO	608,616	653,590	653,590	514,721.96	514,721.96	138,868.04	78.75	138,868.04	78.75
4 DONACIONES Y TRANSFERENCIAS	0	5,110,085	5,099,972	5,024,866.20	5,024,866.20	75,105.80	98.53	85,218.80	98.33
5 GASTOS CORRIENTES	0	5,102,385	5,092,272	5,017,167.39	5,017,167.39	75,104.61	98.53	85,217.61	98.33
23 BIENES Y SERVICIOS	0	5,102,385	5,092,272	5,017,167.39	5,017,167.39	75,104.61	98.53	85,217.61	98.33
6 GASTOS DE CAPITAL	0	7,700	7,700	7,698.81	7,698.81	1.19	99.98	1.19	99.98
26 ADQUISICION DE ACTIVOS NO	0	7,700	7,700	7,698.81	7,698.81	1.19	99.98	1.19	99.98
<b>TOTAL</b>	<b>54,300,616</b>	<b>63,254,549</b>	<b>63,244,438</b>	<b>59,512,121.73</b>	<b>59,478,893.86</b>	<b>3,765,542.14</b>	<b>94.05</b>	<b>3,775,655.14</b>	<b>94.03</b>

