

PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2016

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	50,961,072	54,485,442	54,485,442	54,254,263.25	54,102,772.27	382,669.73	99.30	382,669.73	99.30
5 GASTOS CORRIENTES	50,961,072	52,633,290	52,633,290	52,430,814.18	52,279,323.20	353,966.80	99.33	353,966.80	99.33
21 PERSONAL Y OBLIGACIONES	32,835,324	33,382,481	33,382,481	33,382,421.50	33,382,421.50	59.50	100.00	59.50	100.00
22 PENSIONES Y OTRAS	2,830,748	2,932,238	2,932,238	2,922,343.53	2,922,343.53	9,894.47	99.66	9,894.47	99.66
23 BIENES Y SERVICIOS	15,295,000	16,191,413	16,191,413	16,027,973.84	15,876,482.86	314,930.14	98.05	314,930.14	98.05
25 OTROS GASTOS	0	127,158	127,158	98,075.31	98,075.31	29,082.69	77.13	29,082.69	77.13
6 GASTOS DE CAPITAL	0	1,852,152	1,852,152	1,823,449.07	1,823,449.07	28,702.93	98.45	28,702.93	98.45
26 ADQUISICION DE ACTIVOS NO	0	1,852,152	1,852,152	1,823,449.07	1,823,449.07	28,702.93	98.45	28,702.93	98.45
2 RECURSOS DIRECTAMENTE	7,502,975	8,534,110	7,634,111	6,223,319.77	5,556,170.45	2,077,940.55	72.78	2,977,939.55	65.11
5 GASTOS CORRIENTES	7,157,725	7,754,090	6,854,091	5,725,199.81	5,113,650.49	1,740,440.51	74.61	2,640,439.51	65.95
23 BIENES Y SERVICIOS	7,125,812	7,722,177	6,822,178	5,725,199.81	5,113,650.49	1,708,527.51	74.96	2,608,526.51	66.22
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	345,250	780,020	780,020	498,119.96	442,519.96	337,500.04	56.73	337,500.04	56.73
26 ADQUISICION DE ACTIVOS NO	345,250	780,020	780,020	498,119.96	442,519.96	337,500.04	56.73	337,500.04	56.73
3 RECURSOS POR OPERACIONES	0	743,217	743,217	727,050.00	376,049.76	367,167.24	50.60	367,167.24	50.60
6 GASTOS DE CAPITAL	0	743,217	743,217	727,050.00	376,049.76	367,167.24	50.60	367,167.24	50.60
26 ADQUISICION DE ACTIVOS NO	0	743,217	743,217	727,050.00	376,049.76	367,167.24	50.60	367,167.24	50.60
4 DONACIONES Y TRANSFERENCIAS	0	6,504,869	6,504,869	6,417,029.67	6,408,403.65	96,465.35	98.52	96,465.35	98.52
5 GASTOS CORRIENTES	0	6,504,869	6,504,869	6,417,029.67	6,408,403.65	96,465.35	98.52	96,465.35	98.52
23 BIENES Y SERVICIOS	0	6,504,869	6,504,869	6,417,029.67	6,408,403.65	96,465.35	98.52	96,465.35	98.52
TOTAL	58,464,047	70,267,638	69,367,639	67,621,662.69	66,443,396.13	2,924,242.87	95.78	3,824,241.87	94.58

