

PRESUPUESTO, PCA, CERTIFICACIÓN Y COMPROMISO ANUAL - AÑO FISCAL 2017

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	53,637,174	53,637,174	4,283,688	504,071.00	504,071.00	3,779,617.00	11.77	53,133,103.00	0.94
5 GASTOS CORRIENTES	53,637,174	53,637,174	4,283,688	504,071.00	504,071.00	3,779,617.00	11.77	53,133,103.00	0.94
21 PERSONAL Y OBLIGACIONES	35,549,620	35,549,620	2,829,272	234,450.00	234,450.00	2,594,822.00	8.29	35,315,170.00	0.66
22 PENSIONES Y OTRAS	2,897,988	2,897,988	472,000	245,804.00	245,804.00	226,196.00	52.08	2,652,184.00	8.48
23 BIENES Y SERVICIOS	15,164,566	15,164,566	957,416	0.00	0.00	957,416.00	0.00	15,164,566.00	0.00
25 OTROS GASTOS	25,000	25,000	25,000	23,817.00	23,817.00	1,183.00	95.27	1,183.00	95.27
2 RECURSOS DIRECTAMENTE	6,000,000	6,000,000	257,437	0.00	0.00	257,437.00	0.00	6,000,000.00	0.00
5 GASTOS CORRIENTES	6,000,000	6,000,000	257,437	0.00	0.00	257,437.00	0.00	6,000,000.00	0.00
23 BIENES Y SERVICIOS	5,968,087	5,968,087	252,605	0.00	0.00	252,605.00	0.00	5,968,087.00	0.00
25 OTROS GASTOS	31,913	31,913	4,832	0.00	0.00	4,832.00	0.00	31,913.00	0.00
TOTAL	59,637,174	59,637,174	4,541,125	504,071.00	504,071.00	4,037,054.00	11.10	59,133,103.00	0.85

