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EJECUCION PRESUPUESTAL MENSUALIZADA DE GASTOS
MINISTERIO DE SALUD 2012
AL MES DE NOVIEMBRE

SEGÚN FUENTE DE FINANCIAMIENTO 1: RECURSOS ORDINARIOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-NOV (3)	DEVENGADO ENE-NOV (4)	GIRO ENE-NOV (5)	INDICADORES			SALDO (1-3)
	PIA	PIM						(COM/PCA) (3/1)	(DEV/PCA) (4/1)	(GIR/PCA) (5/1)	
001 Administración Central	1,683,631,177	740,351,793	740,351,793	376,683,206	424,343,096	381,620,447	376,683,206	**57.3%**	**51.5%**	**50.9%**	**316,008,697**
005 Instituto Nacional de Salud Mental	24,143,822	31,269,819	31,269,819	21,141,888	21,515,827	21,141,888	21,090,516	**68.8%**	**67.6%**	**67.4%**	**9,753,992**
007 Instituto Nacional de Ciencias Neurologicas	25,767,348	37,628,444	37,628,444	29,439,757	29,639,242	29,439,757	22,309,502	**78.8%**	**78.2%**	**59.3%**	**7,989,202**
008 Instituto Nacional de Oftalmología	18,974,229	20,937,416	20,937,416	11,086,935	11,114,441	11,086,935	10,891,072	**53.1%**	**53.0%**	**52.0%**	**9,822,975**
009 Instituto Nacional de Rehabilitación	82,054,552	48,266,395	48,266,395	26,308,368	21,958,027	21,700,162	21,678,919	**45.5%**	**45.0%**	**44.9%**	**26,308,368**
010 Instituto Nacional de Salud del Niño	107,394,118	145,564,607	145,564,607	118,631,937	124,610,289	118,631,937	116,127,397	**85.6%**	**81.5%**	**79.8%**	**20,954,318**
011 Instituto Nacional Materno Perinatal	74,532,450	87,705,306	87,705,306	70,748,337	74,536,943	70,748,337	70,314,177	**85.0%**	**80.7%**	**80.2%**	**13,168,363**
015 Dirección de Salud IV Lima Este	78,073,388	98,680,529	98,680,529	74,827,675	75,445,788	74,827,675	74,156,319	**76.5%**	**75.8%**	**75.1%**	**23,234,741**
016 Hospital Nacional Hipólito Unanue	79,374,614	111,088,623	111,088,623	77,414,704	84,279,825	77,414,704	76,883,783	**75.9%**	**69.7%**	**69.2%**	**26,808,798**
017 Hospital Hermilio Valdizán	25,908,439	30,318,622	30,318,622	22,971,370	23,649,880	22,971,370	22,743,593	**78.0%**	**75.8%**	**75.0%**	**6,668,742**
020 Hospital Sergio Bernales	46,946,216	55,811,869	55,811,869	43,411,521	43,973,426	43,411,521	43,247,801	**78.8%**	**77.8%**	**77.5%**	**11,838,443**
021 Hospital Cayetano Heredia	83,046,588	129,514,136	129,514,136	96,517,748	97,727,203	96,517,748	95,779,497	**75.5%**	**74.5%**	**74.0%**	**31,786,933**
022 Dirección de Salud II Lima Sur	38,431,162	30,512,140	30,512,140	20,520,908	21,368,015	20,520,908	20,388,195	**70.0%**	**67.3%**	**66.8%**	**9,144,125**
025 Hospital de Apoyo Departamental María AuxiliadoraDi	69,674,404	87,281,428	87,281,428	66,815,291	68,961,972	66,815,291	66,771,039	**79.0%**	**76.6%**	**76.5%**	**18,319,456**
026 Dirección de Salud V Lima Ciudad	23,493,546	25,364,455	25,364,455	17,456,475	18,313,494	17,456,475	17,446,229	**72.2%**	**68.8%**	**68.8%**	**7,050,961**
027 Hospital Nacional Arzobispo Loayza	98,843,005	135,522,759	135,522,759	104,021,266	107,808,633	104,021,266	103,640,707	**79.6%**	**76.8%**	**76.5%**	**27,714,126**
028 Hospital Nacional Dos de Mayo	91,096,389	127,069,834	127,069,834	95,842,518	103,383,675	95,842,518	94,279,931	**81.4%**	**75.4%**	**74.2%**	**23,686,159**
029 Hospital de Apoyo Santa Rosa	50,490,230	63,049,611	63,049,611	51,739,190	53,059,226	51,739,190	51,457,404	**84.2%**	**82.1%**	**81.6%**	**9,990,385**
030 Hospital de Emergencias Casimiro Ulloa	26,827,747	41,413,924	41,413,924	29,482,633	32,001,236	29,482,633	28,632,033	**77.3%**	**71.2%**	**69.1%**	**9,412,688**
031 Hospital de Emergencias Pediátricas	24,858,105	34,787,076	34,787,076	23,948,173	24,911,664	23,948,173	23,722,108	**71.6%**	**68.8%**	**68.2%**	**9,875,412**
032 Hospital Víctor Larco Herrera	37,430,723	46,683,865	46,683,865	37,756,841	38,252,027	37,756,841	37,596,521	**81.9%**	**80.9%**	**80.5%**	**8,431,838**
033 Hospital Nacional Docente Madre Niño-San Bartolomé	56,352,265	70,350,454	70,350,454	58,315,046	62,008,142	58,315,046	55,648,139	**88.1%**	**82.9%**	**79.1%**	**8,342,312**
036 Hospital Puente Piedra y Servicios Básicos de Salud	30,348,066	44,530,018	44,530,018	32,778,351	34,414,187	32,778,351	32,718,823	**77.3%**	**73.6%**	**73.5%**	**10,115,831**
042 Hospital José Agurto Tello de Chosica	13,356,865	21,458,525	21,458,525	13,223,581	13,402,972	13,223,581	12,377,554	**62.5%**	**61.6%**	**57.7%**	**8,055,553**
043 Red de Salud San Juan de Lurigancho	43,993,433	56,298,814	56,298,814	36,527,471	38,027,380	36,527,471	36,094,900	**98.2%**	**94.3%**	**93.2%**	**690,314**
044 Red de Salud Rímac, San Martín de Porres Los Olivos	34,904,024	47,689,317	47,689,317	37,047,421	38,261,871	37,047,421	35,681,523	**80.2%**	**77.7%**	**74.8%**	**9,427,446**
045 Red de Salud Tupac Amaru	44,613,151	60,943,677	60,943,677	43,408,685	44,709,086	43,408,685	43,337,866	**73.4%**	**71.2%**	**71.1%**	**16,234,591**
046 Red de Salud Barranco Chorrillos Surco	25,900,403	34,803,420	34,803,420	26,721,883	26,742,931	26,721,883	25,955,859	**76.8%**	**76.8%**	**74.6%**	**8,060,489**
047 Red de Salud San Juan de Miraflores y Villa María	37,512,734	49,613,130	49,613,130	39,696,692	39,714,513	39,696,692	39,677,454	**80.0%**	**80.0%**	**80.0%**	**9,898,617**
048 Red de Salud Villa El Salvador, Lurín Pachacama	34,301,262	47,460,543	47,460,543	36,316,975	36,599,396	36,316,975	36,103,117	**77.1%**	**76.5%**	**76.1%**	**10,861,147**
049 Hospital San Juan de Lurigancho	20,906,509	38,717,694	38,717,694	25,726,095	26,028,191	25,726,095	25,087,387	**0.0%**	**0.0%**	**0.0%**	**0**
050 Hospital Vitarte	20,020,933	36,773,283	36,773,283	27,209,745	27,615,806	27,209,745	25,182,794	**75.1%**	**74.0%**	**68.5%**	**9,157,477**
053 Red de Salud Lima Ciudad	58,688,822	74,520,955	74,520,955	58,890,273	58,980,825	58,890,273	58,869,970	**79.1%**	**79.0%**	**79.0%**	**15,540,130**
123 Programa de Apoyo a la Reforma del Sector Salud PAR	84,481,787	84,711,309	84,711,309	68,217,573	71,353,350	68,217,573	68,167,391	**84.2%**	**80.5%**	**80.5%**	**13,357,959**
124 Direcciòn de Abastecimientos de Recursos Estrategicos	426,495,693	553,814,911	553,814,911	348,806,071	374,360,517	348,806,071	325,189,042	**67.6%**	**63.0%**	**58.7%**	**179,454,394**
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**3,722,868,199**	**3,350,508,701**	**3,350,508,701**	**2,269,652,604**	**2,393,073,096**	**2,269,981,639**	**2,215,931,768**	**71.4%**	**67.8%**	**66.1%**	**927,164,982**

Fuente: Base de Datos MEF al 30 de Noviembre del 2012

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EJECUCION PRESUPUESTAL MENSUALIZADA DE GASTOS
MINISTERIO DE SALUD 2012
AL MES DE NOVIEMBRE

SEGÚN FUENTE DE FINANCIAMIENTO 2: RECURSOS DIRECTAMENTE RECAUDADOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-NOV (3)	DEVENGADO ENE-NOV (4)	GIRO ENE-NOV (5)	INDICADORES			SALDO (1-3)	SALDO (1-2)
	PIA	PIM						(COM/PCA) (3/1)	(DEV/PCA) (4/1)	(GIR/PCA) (5/1)		
001 Administración Central	44,000,837	98,714,087	98,714,087	68,643,457	30,070,630	22,180,429	19,835,987	**30.5%**	**22.5%**	**20.1%**	**68,643,457**	**30,070,630**
005 Instituto Nacional de Salud Mental	4,652,656	7,222,211	7,222,211	5,368,663	1,853,548	1,534,861	1,525,700	**25.7%**	**21.3%**	**21.1%**	**5,368,663**	**1,853,548**
007 Instituto Nacional de Ciencias Neurolog	6,996,727	8,323,382	8,323,382	6,597,119	6,804,670	6,699,768	6,597,119	**81.8%**	**80.5%**	**79.3%**	**1,518,712**	**1,726,263**
008 Instituto Nacional de Oftalmología	20,270,286	27,804,298	27,804,298	20,679,580	21,847,396	21,253,919	20,679,580	**78.6%**	**76.4%**	**74.4%**	**5,956,902**	**7,124,718**
009 Instituto Nacional de Rehabilitación	3,046,116	6,145,216	6,145,216	3,494,153	2,651,063	2,515,876	2,486,598	**43.1%**	**40.9%**	**40.5%**	**3,494,153**	**2,651,063**
010 Instituto Nacional de Salud del Niño	25,045,570	26,320,407	26,320,407	18,723,797	19,263,643	18,919,893	18,723,797	**73.2%**	**71.9%**	**71.1%**	**7,056,764**	**7,596,610**
011 Instituto Nacional Materno Perinatal	16,800,000	17,457,545	17,457,545	13,958,731	14,593,643	14,059,148	13,958,731	**83.6%**	**80.5%**	**80.0%**	**2,863,902**	**3,498,814**
015 Dirección de Salud IV Lima Este	8,311,000	8,627,911	8,627,911	4,037,734	5,012,720	4,110,374	4,037,734	**58.1%**	**47.6%**	**46.8%**	**3,615,191**	**4,590,177**
016 Hospital Nacional Hipólito Unanue	13,145,819	19,425,152	19,425,152	15,262,552	16,642,763	15,292,020	15,262,552	**85.7%**	**78.7%**	**78.6%**	**2,782,389**	**4,162,600**
017 Hospital Hermilio Valdizán	4,909,200	8,073,590	8,073,590	3,872,625	4,200,965	3,490,946	3,446,791	**52.0%**	**43.2%**	**42.7%**	**3,872,625**	**4,200,965**
020 Hospital Sergio Bernales	6,927,156	9,497,821	9,497,821	6,645,837	7,161,362	6,845,872	6,645,837	**75.4%**	**72.1%**	**70.0%**	**2,336,459**	**2,851,984**
021 Hospital Cayetano Heredia	19,339,440	23,003,029	23,003,029	17,538,829	18,161,270	17,616,083	17,538,829	**79.0%**	**76.6%**	**76.2%**	**4,841,759**	**5,464,200**
022 Dirección de Salud II Lima Sur	4,260,041	7,120,612	7,120,612	4,460,597	4,584,903	4,470,465	4,460,597	**64.4%**	**62.8%**	**62.6%**	**2,535,709**	**2,660,015**
025 Hospital de Apoyo Departamental María	10,518,000	11,558,455	11,558,455	5,309,109	6,584,580	6,142,891	5,309,109	**57.0%**	**53.1%**	**45.9%**	**4,973,875**	**6,249,346**
026 Dirección de Salud V Lima Ciudad	4,440,000	6,935,478	6,935,478	4,754,601	4,968,378	4,755,330	4,754,601	**71.6%**	**68.6%**	**68.6%**	**1,967,100**	**2,180,877**
027 Hospital Nacional Arzobispo Loayza	46,400,011	55,145,218	55,145,218	33,175,622	36,839,161	33,538,928	33,175,622	**66.8%**	**60.8%**	**60.2%**	**18,306,057**	**21,969,596**
028 Hospital Nacional Dos de Mayo	24,105,200	26,478,680	26,478,680	17,151,401	17,345,108	17,207,737	17,151,401	**65.5%**	**65.0%**	**64.8%**	**9,133,572**	**9,327,279**
029 Hospital de Apoyo Santa Rosa	10,943,748	12,605,690	12,605,690	7,927,875	7,987,462	7,931,675	7,927,875	**63.4%**	**62.9%**	**62.9%**	**4,618,228**	**4,677,815**
030 Hospital de Emergencias Casimiro Ulloa	8,956,992	10,777,211	10,777,211	7,969,823	8,732,272	8,395,975	7,969,823	**81.0%**	**77.9%**	**74.0%**	**2,044,939**	**2,807,388**
031 Hospital de Emergencias Pediátricas	2,357,174	3,191,871	3,191,871	2,088,403	2,133,293	2,105,050	2,088,403	**66.8%**	**66.0%**	**65.4%**	**1,058,578**	**1,103,468**
032 Hospital Víctor Larco Herrera	3,427,460	5,489,085	5,489,085	3,180,720	2,308,365	2,182,067	2,162,053	**42.1%**	**39.8%**	**39.4%**	**3,180,720**	**2,308,365**
033 Hospital Nacional Docente Madre Niño-	8,143,104	8,991,240	8,991,240	5,488,484	6,803,477	6,648,316	5,488,484	**75.7%**	**73.9%**	**61.0%**	**2,187,763**	**3,502,756**
036 Hospital Puente Piedra y Servicios Básic	4,490,657	6,078,908	6,078,908	4,545,689	4,646,137	4,581,221	4,545,689	**76.4%**	**75.4%**	**74.8%**	**1,432,771**	**1,533,219**
042 Hospital José Agurto Tello de Chosica	2,961,261	2,961,261	2,961,261	1,807,493	1,931,108	1,870,164	1,807,493	**65.2%**	**63.2%**	**61.0%**	**1,030,153**	**1,153,768**
043 Red de Salud San Juan de Lurigancho	3,099,048	3,307,305	3,307,305	1,940,654	1,974,605	1,968,961	1,940,654	**59.7%**	**59.5%**	**58.7%**	**1,332,700**	**1,366,651**
044 Red de Salud Rímac, San Martín de Porr	2,597,976	3,160,998	3,160,998	2,101,064	2,111,889	2,111,889	2,101,064	**66.8%**	**66.8%**	**66.5%**	**1,049,109**	**1,059,934**
045 Red de Salud Tupac Amaru	1,775,000	2,733,772	2,733,772	1,812,083	1,914,801	1,859,708	1,812,083	**70.0%**	**68.0%**	**66.3%**	**818,971**	**921,689**
046 Red de Salud Barranco Chorrillos Surco	2,119,722	2,830,875	2,830,875	1,423,825	1,446,213	1,446,211	1,423,825	**51.1%**	**51.1%**	**50.3%**	**1,384,662**	**1,407,050**
047 Red de Salud San Juan de Miraflores y V	4,414,802	5,415,077	5,415,077	3,031,062	3,054,809	3,034,178	3,031,062	**56.4%**	**56.0%**	**56.0%**	**2,360,268**	**2,384,015**
048 Red de Salud Villa El Salvador, Lurín Pac	3,170,389	3,881,798	3,881,798	2,016,644	2,041,545	2,016,644	2,016,644	**52.6%**	**52.0%**	**52.0%**	**1,840,253**	**1,865,154**
049 Hospital San Juan de Lurigancho	7,200,000	8,411,864	8,411,864	4,935,935	5,049,662	4,987,053	4,935,935	**60.0%**	**59.3%**	**58.7%**	**3,362,202**	**3,475,929**
050 Hospital Vitarte	6,057,792	6,675,047	6,675,047	3,759,722	3,765,031	3,761,050	3,759,722	**56.4%**	**56.3%**	**56.3%**	**2,910,016**	**2,915,325**
053 Red de Salud Lima Ciudad	4,572,084	5,377,305	5,377,305	3,080,000	3,119,932	3,086,644	3,080,000	**58.0%**	**57.4%**	**57.3%**	**2,257,373**	**2,297,305**
123 Programa de Apoyo a la Reforma del Se	15,389	2,611,792	2,611,792	314,628	338,436	318,626	314,628	**13.0%**	**12.2%**	**12.0%**	**2,273,356**	**2,297,164**
124 Direcciòn de Abastecimientos de Recurs	15,000	140,668	140,668	15,707	15,707	15,707	15,707	**11.2%**	**11.2%**	**11.2%**	**124,961**	**124,961**
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**339,485,657**	**462,494,859**	**462,494,859**	**307,114,218**	**277,960,547**	**258,955,680**	**252,011,729**	**60.1%**	**56.0%**	**54.5%**	**184,534,312**	**155,380,641**

Fuente: Base de Datos MEF al 30 de Noviembre del 2012

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EJECUCION PRESUPUESTAL MENSUALIZADA DE GASTOS
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SEGÚN FUENTE DE FINANCIAMIENTO 4: DONACIONES Y TRANSFERENCIAS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-NOV (3)	DEVENGADO ENE-NOV (4)	GIRO ENE-NOV (5)	INDICADORES			SALDO (1-3)	SALDO (1-2)
	PIA	PIM						(COM/PCA) (3/1)	(DEV/PCA) (4/1)	(GIR/PCA) (5/1)		
001 Administración Central	-	5,520,473	5,520,473	1,239,914	1,920,875	1,239,914	853,637	34.8%	22.5%	15.5%	3,599,598	4,280,559
005 Instituto Nacional de Salud Mental	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
007 Instituto Nacional de Ciencias Neurologi	-	1,919,077	1,919,077	1,342,931	1,386,433	1,342,931	1,334,333	72.2%	70.0%	69.5%	532,644	576,146
008 Instituto Nacional de Oftalmología	-	311,285	311,285	140,779	140,779	140,779	140,779	45.2%	45.2%	45.2%	170,506	170,506
009 Instituto Nacional de Rehabilitación	-	69	69	69	69	69	69	100.0%	100.0%	100.0%	0	0
010 Instituto Nacional de Salud del Niño	-	12,329,872	12,329,872	5,801,397	6,656,616	5,801,397	5,428,374	54.0%	47.1%	44.0%	5,673,256	6,528,475
011 Instituto Nacional Materno Perinatal	-	4,390,963	4,390,963	2,695,262	2,873,275	2,695,262	2,395,048	65.4%	61.4%	54.5%	1,517,688	1,695,701
015 Dirección de Salud IV Lima Este	-	5,676,584	5,676,584	2,081,646	2,257,318	2,081,646	1,981,205	39.8%	36.7%	34.9%	3,419,266	3,594,938
016 Hospital Nacional Hipólito Unanue	-	14,099,365	14,099,365	7,120,005	8,113,313	7,120,005	7,110,111	57.5%	50.5%	50.4%	5,986,052	6,979,360
017 Hospital Hermilio Valdizán	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
020 Hospital Sergio Bernales	-	10,066,109	10,066,109	4,293,970	5,406,574	4,293,970	4,128,350	53.7%	42.7%	41.0%	4,659,535	5,772,139
021 Hospital Cayetano Heredia	-	25,599,092	25,599,092	17,691,512	18,269,584	17,691,512	17,500,774	71.4%	69.1%	68.4%	7,329,508	7,907,580
022 Dirección de Salud II Lima Sur	-	2,549,783	2,549,783	986,724	1,341,539	986,724	986,660	52.6%	38.7%	38.7%	1,208,244	1,563,059
025 Hospital de Apoyo Departamental María	-	19,850,555	19,850,555	9,131,795	9,794,285	9,131,795	9,129,643	49.3%	46.0%	46.0%	10,056,270	10,718,760
026 Dirección de Salud V Lima Ciudad	-	3,645,390	3,645,390	2,886,213	3,398,256	2,886,213	2,886,213	93.2%	79.2%	79.2%	247,134	759,177
027 Hospital Nacional Arzobispo Loayza	-	10,718,704	10,718,704	2,905,978	4,103,836	2,905,978	2,616,976	38.3%	27.1%	24.4%	6,614,868	7,812,726
028 Hospital Nacional Dos de Mayo	-	11,898,678	11,898,678	6,961,202	8,692,432	6,961,202	6,324,421	73.1%	58.5%	53.2%	3,206,246	4,937,476
029 Hospital de Apoyo Santa Rosa	-	4,273,712	4,273,712	2,847,212	3,181,369	2,847,212	2,841,137	74.4%	66.6%	66.5%	1,092,343	1,426,500
030 Hospital de Emergencias Casimiro Ulloa	-	2,121,953	2,121,953	1,425,528	1,442,559	1,425,528	1,206,314	68.0%	67.2%	56.8%	679,394	696,425
031 Hospital de Emergencias Pediátricas	-	1,713,935	1,713,935	916,118	1,157,072	916,118	865,993	67.5%	53.5%	50.5%	556,863	797,817
032 Hospital Víctor Larco Herrera	-	24,627	24,627	21,582	23,981	21,582	21,582	97.4%	87.6%	87.6%	646	3,045
033 Hospital Nacional Docente Madre Niño-S	-	5,603,114	5,603,114	3,358,182	3,578,918	3,358,182	2,791,275	63.9%	59.9%	49.8%	2,024,196	2,244,932
036 Hospital Puente Piedra y Servicios Básico	-	3,197,898	3,197,898	1,901,119	1,977,340	1,901,119	1,872,279	61.8%	59.4%	58.5%	1,220,558	1,296,779
042 Hospital José Agurto Tello de Chosica	-	1,450,562	1,450,562	800,320	824,832	800,320	669,948	56.9%	55.2%	46.2%	625,730	650,242
043 Red de Salud San Juan de Lurigancho	-	2,867,676	2,867,676	1,052,219	1,150,170	1,052,219	1,043,869	40.1%	36.7%	36.4%	1,717,506	1,815,457
044 Red de Salud Rímac, San Martín de Porre	-	3,569,112	3,569,112	1,161,076	1,357,798	1,161,076	1,160,494	38.0%	32.5%	32.5%	2,211,314	2,408,036
045 Red de Salud Tupac Amaru	-	3,193,491	3,193,491	1,160,991	1,386,199	1,160,991	1,145,109	43.4%	36.4%	35.9%	1,807,292	2,032,501
046 Red de Salud Barranco Chorrillos Surco	-	1,677,944	1,677,944	377,433	377,433	377,433	351,777	22.5%	22.5%	21.0%	1,300,511	1,300,511
047 Red de Salud San Juan de Miraflores y Vi	-	2,512,293	2,512,293	823,797	847,360	823,797	814,397	33.7%	32.8%	32.4%	1,664,933	1,688,497
048 Red de Salud Villa El Salvador, Lurín Pach	-	3,488,223	3,488,223	1,119,689	1,147,583	1,119,689	1,119,688	32.9%	32.1%	32.1%	2,340,640	2,368,534
049 Hospital San Juan de Lurigancho	-	3,036,065	3,036,065	1,965,053	2,061,044	1,965,053	1,765,350	67.9%	64.7%	58.1%	975,021	1,071,012
050 Hospital Vitarte	-	2,563,465	2,563,465	1,180,797	1,187,970	1,180,797	1,174,990	46.3%	46.1%	45.8%	1,375,495	1,382,668
053 Red de Salud Lima Ciudad	-	2,298,715	2,298,715	438,983	452,173	438,983	436,942	19.7%	19.1%	19.0%	1,846,542	1,859,732
123 Programa de Apoyo a la Reforma del Sec	-	12,025,073	12,025,073	7,655,311	9,012,487	7,655,311	7,646,768	74.9%	63.7%	63.6%	3,012,586	4,369,762
124 Direcciòn de Abastecimientos de Recurs	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**0**	**184,193,857**	**184,193,857**	**93,484,804**	**105,521,472**	**93,484,804**	**89,744,504**	**57.3%**	**50.8%**	**48.7%**	**78,672,385**	**90,709,053**

Fuente: Base de Datos MEF al 30 de Noviembre del 2012

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EJECUCION PRESUPUESTAL MENSUALIZADA DE GASTOS
MINISTERIO DE SALUD 2012
AL MES DE NOVIEMBRE

SEGÚN FUENTE DE FINANCIAMIENTO 3: RECURSOS POR OPERACIONES OFICIALES DE CREDITO

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-NOV (3)	DEVENGADO ENE-NOV (4)	GIRO ENE-NOV (5)	INDICADORES			SALDO (1-3)	SALDO (1-2)
	PIA	PIM						(COM/PCA) (3/1)	(DEV/PCA) (4/1)	(GIR/PCA) (5/1)		
001 Administración Central	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
005 Instituto Nacional de Salud Mental	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
007 Instituto Nacional de Ciencias Neurologi	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
008 Instituto Nacional de Oftalmología	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
009 Instituto Nacional de Rehabilitación	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
010 Instituto Nacional de Salud del Niño	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
011 Instituto Nacional Materno Perinatal	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
015 Dirección de Salud IV Lima Este	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
016 Hospital Nacional Hipólito Unanue	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
017 Hospital Hermilio Valdizán	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
020 Hospital Sergio Bernales	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
021 Hospital Cayetano Heredia	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
022 Dirección de Salud II Lima Sur	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
025 Hospital de Apoyo Departamental María	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
026 Dirección de Salud V Lima Ciudad	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
027 Hospital Nacional Arzobispo Loayza	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
028 Hospital Nacional Dos de Mayo	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
029 Hospital de Apoyo Santa Rosa	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
030 Hospital de Emergencias Casimiro Ulloa	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
031 Hospital de Emergencias Pediátricas	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
032 Hospital Víctor Larco Herrera	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
033 Hospital Nacional Docente Madre Niño-S	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
036 Hospital Puente Piedra y Servicios Básico	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
042 Hospital José Agurto Tello de Chosica	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
043 Red de Salud San Juan de Lurigancho	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
044 Red de Salud Rímac, San Martín de Porre	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
045 Red de Salud Tupac Amaru	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
046 Red de Salud Barranco Chorrillos Surco	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
047 Red de Salud San Juan de Miraflores y Vi	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
048 Red de Salud Villa El Salvador, Lurín Pach	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
049 Hospital San Juan de Lurigancho	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
050 Hospital Vitarte	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
053 Red de Salud Lima Ciudad	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
123 Programa de Apoyo a la Reforma del Sec	16,016,000	20,514,751	20,514,751	9,097,625	9,713,350	9,097,625	8,110,762	47.3%	44.3%	39.5%	10,801,401	11,417,126
124 Direcciòn de Abastecimientos de Recurs	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**16,016,000**	**20,514,751**	**20,514,751**	**9,097,625**	**9,713,350**	**9,097,625**	**8,110,762**	**47.3%**	**44.3%**	**39.5%**	**10,801,401**	**11,417,126**

Fuente: Base de Datos MEF al 30 de Noviembre del 2012

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EJECUCION PRESUPUESTAL MENSUALIZADA DE GASTOS
MINISTERIO DE SALUD 2012
AL MES DE NOVIEMBRE

SEGÚN FUENTE DE FINANCIAMIENTO 5: RECURSOS DETERMINADOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-NOV (3)	DEVENGADO ENE-NOV (4)	GIRO ENE-NOV (5)	INDICADORES			SALDO (1-3)	SALDO (1-2)
	PIA	PIM						(COM/PCA) (3/1)	(DEV/PCA) (4/1)	(GIR/PCA) (5/1)		
001 Administración Central	-	5,244,269	5,244,269	30,666	30,666	30,666	30,666	0.6%	0.6%	0.6%	5,213,603	5,213,603
005 Instituto Nacional de Salud Mental	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
007 Instituto Nacional de Ciencias Neurologi	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
008 Instituto Nacional de Oftalmología	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
009 Instituto Nacional de Rehabilitación	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
010 Instituto Nacional de Salud del Niño	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
011 Instituto Nacional Materno Perinatal	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
015 Dirección de Salud IV Lima Este	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
016 Hospital Nacional Hipólito Unanue	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
017 Hospital Hermilio Valdizán	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
020 Hospital Sergio Bernales	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
021 Hospital Cayetano Heredia	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
022 Dirección de Salud II Lima Sur	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
025 Hospital de Apoyo Departamental María	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
026 Dirección de Salud V Lima Ciudad	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
027 Hospital Nacional Arzobispo Loayza	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
028 Hospital Nacional Dos de Mayo	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
029 Hospital de Apoyo Santa Rosa	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
030 Hospital de Emergencias Casimiro Ulloa	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
031 Hospital de Emergencias Pediátricas	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
032 Hospital Víctor Larco Herrera	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
033 Hospital Nacional Docente Madre Niño-S	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
036 Hospital Puente Piedra y Servicios Básico	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
042 Hospital José Agurto Tello de Chosica	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
043 Red de Salud San Juan de Lurigancho	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
044 Red de Salud Rímac, San Martín de Porre	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
045 Red de Salud Tupac Amaru	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
046 Red de Salud Barranco Chorrillos Surco	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
047 Red de Salud San Juan de Miraflores y Vi	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
048 Red de Salud Villa El Salvador, Lurín Pach	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
049 Hospital San Juan de Lurigancho	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
050 Hospital Vitarte	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
053 Red de Salud Lima Ciudad	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
123 Programa de Apoyo a la Reforma del Sec	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
124 Direcciòn de Abastecimientos de Recurs	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**0**	**5,244,269**	**5,244,269**	**30,666**	**30,666**	**30,666**	**30,666**	**0.6%**	**0.6%**	**0.6%**	**5,213,603**	**5,213,603**

Fuente: Base de Datos MEF al 30 de Noviembre del 2012