PDF Complete
Your complimentary use period has ended. Thank you for using PDF Complete.
Click Here to upgrade to Unlimited Pages and Expanded Features

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

SEGÚN FUENTE DE FINANCIAMIENTO 1: RECURSOS ORDINARIOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-OCT (3)	DEVENGADO ENE-OCT (4)	GIRO ENE-OCT (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	773,635,764	773,635,764	337,743,234	387,362,305	337,743,234	668,823,392	**50.1%**	**43.7%**	**86.5%**	**386,273,459**
005 Instituto Nacional de Salud Mental	24,143,822	31,269,819	31,269,819	19,314,079	19,568,782	19,314,079	38,600,664	**62.6%**	**61.8%**	**123.4%**	**11,701,037**
007 Instituto Nacional de Ciencias Neurologicas	25,767,348	37,628,444	37,628,444	27,424,069	27,738,266	27,424,069	47,590,595	**73.7%**	**72.9%**	**126.5%**	**9,890,178**
008 Instituto Nacional de Oftalmología	18,974,229	20,295,128	20,295,128	10,342,041	10,358,895	10,342,041	20,377,932	**51.0%**	**51.0%**	**100.4%**	**9,936,233**
009 Instituto Nacional de Rehabilitación	82,054,552	56,007,621	56,007,621	20,023,896	20,348,843	20,023,896	40,017,182	**36.3%**	**35.8%**	**71.4%**	**35,658,778**
010 Instituto Nacional de Salud del Niño	107,394,118	148,529,859	148,529,859	104,462,220	110,388,766	104,462,220	207,877,746	**74.3%**	**70.3%**	**140.0%**	**38,141,093**
011 Instituto Nacional Materno Perinatal	74,532,450	87,705,306	87,705,306	64,272,366	65,275,420	64,272,366	128,483,390	**74.4%**	**73.3%**	**146.5%**	**22,429,886**
015 Dirección de Salud IV Lima Este	78,073,388	98,579,691	98,579,691	68,317,829	69,015,540	68,317,829	136,187,139	**70.0%**	**69.3%**	**138.1%**	**29,564,151**
016 Hospital Nacional Hipólito Unanue	79,374,614	111,088,623	111,088,623	70,564,408	75,401,838	70,564,408	140,909,333	**67.9%**	**63.5%**	**126.8%**	**35,686,785**
017 Hospital Hermilio Valdizán	25,908,439	30,318,622	30,318,622	20,896,192	21,318,160	20,896,192	41,629,818	**70.3%**	**68.9%**	**137.3%**	**9,000,462**
020 Hospital Sergio Bernales	46,946,216	55,811,869	55,811,869	39,644,214	39,854,509	39,644,214	78,978,526	**71.4%**	**71.0%**	**141.5%**	**15,957,360**
021 Hospital Cayetano Heredia	83,046,588	126,199,394	126,199,394	86,801,328	87,533,843	86,801,328	167,829,083	**69.4%**	**68.8%**	**133.0%**	**38,665,551**
022 Dirección de Salud II Lima Sur	38,431,162	44,462,765	44,462,765	18,771,670	19,425,696	18,771,670	35,705,036	**43.7%**	**42.2%**	**80.3%**	**25,037,069**
025 Hospital de Apoyo Departamental María AuxiliadoraDi	69,674,404	87,281,428	87,281,428	60,319,810	62,236,903	60,319,810	120,629,788	**71.3%**	**69.1%**	**138.2%**	**25,044,525**
026 Dirección de Salud V Lima Ciudad	23,493,546	27,810,729	27,810,729	15,454,318	15,911,780	15,454,318	30,833,241	**57.2%**	**55.6%**	**110.9%**	**11,898,949**
027 Hospital Nacional Arzobispo Loayza	98,843,005	131,843,826	131,843,826	94,663,639	98,036,853	94,663,639	188,491,100	**74.4%**	**71.8%**	**143.0%**	**33,806,973**
028 Hospital Nacional Dos de Mayo	91,096,389	127,069,834	127,069,834	86,012,476	90,916,306	86,012,476	171,262,183	**71.5%**	**67.7%**	**134.8%**	**36,153,528**
029 Hospital de Apoyo Santa Rosa	50,490,230	63,049,611	63,049,611	47,167,231	48,375,675	47,167,231	93,455,941	**76.7%**	**74.8%**	**148.2%**	**14,673,936**
030 Hospital de Emergencias Casimiro Ulloa	26,827,747	41,413,924	41,413,924	26,331,093	27,261,998	26,331,093	52,228,104	**65.8%**	**63.6%**	**126.1%**	**14,151,926**
031 Hospital de Emergencias Pediátricas	24,858,105	34,787,076	34,787,076	20,777,206	22,041,152	20,777,206	41,438,573	**63.4%**	**59.7%**	**119.1%**	**12,745,924**
032 Hospital Víctor Larco Herrera	37,430,723	46,683,865	46,683,865	34,246,351	34,771,593	34,246,351	67,992,920	**74.5%**	**73.4%**	**145.6%**	**11,912,272**
033 Hospital Nacional Docente Madre Niño-San Bartolomé	56,352,265	70,992,074	70,992,074	50,629,758	52,815,499	50,629,758	100,368,630	**74.4%**	**71.3%**	**141.4%**	**18,176,575**
036 Hospital Puente Piedra y Servicios Básicos de Salud	30,348,066	44,166,908	44,166,908	28,892,321	29,287,325	28,892,321	57,128,489	**66.3%**	**65.4%**	**129.3%**	**14,879,583**
042 Hospital José Agurto Tello de Chosica	13,356,865	21,458,525	21,458,525	11,940,470	12,034,533	11,940,470	23,171,559	**56.1%**	**55.6%**	**108.0%**	**9,423,992**
043 Red de Salud San Juan de Lurigancho	43,993,433	56,298,814	56,298,814	32,577,378	33,103,761	32,577,378	65,007,169	**82.5%**	**81.2%**	**162.1%**	**6,998,552**
044 Red de Salud Rímac, San Martín de Porres Los Olivos	34,904,024	49,684,617	49,684,617	32,373,136	32,865,452	32,373,136	64,165,723	**66.1%**	**65.2%**	**129.1%**	**16,819,165**
045 Red de Salud Tupac Amaru	44,613,151	62,132,677	62,132,677	39,050,227	39,824,668	39,050,227	78,022,225	**64.1%**	**62.8%**	**125.6%**	**22,308,009**
046 Red de Salud Barranco Chorrillos Surco	25,900,403	34,803,420	34,803,420	23,671,758	23,679,779	23,671,758	46,920,405	**68.0%**	**68.0%**	**134.8%**	**11,123,641**
047 Red de Salud San Juan de Miraflores y Villa María	37,512,734	49,613,130	49,613,130	35,295,487	35,323,395	35,295,487	70,313,060	**71.2%**	**71.1%**	**141.7%**	**14,289,735**
048 Red de Salud Villa El Salvador, Lurín Pachacama	34,301,262	47,238,101	47,238,101	33,139,339	33,301,086	33,139,339	66,127,165	**70.5%**	**70.2%**	**140.0%**	**13,937,015**
049 Hospital San Juan de Lurigancho	20,906,509	40,102,313	40,102,313	23,385,585	23,879,711	23,385,585	46,122,764	**0.0%**	**0.0%**	**0.0%**	**0**
050 Hospital Vitarte	20,020,933	36,773,283	36,773,283	22,689,184	23,289,594	22,689,184	44,547,459	**63.3%**	**61.7%**	**121.1%**	**13,483,689**
053 Red de Salud Lima Ciudad	58,688,822	73,983,683	73,983,683	54,011,826	54,064,465	54,011,826	108,013,082	**73.1%**	**73.0%**	**146.0%**	**19,919,218**
123 Programa de Apoyo a la Reforma del Sector Salud PAR	84,481,787	135,186,975	135,186,975	59,520,703	60,852,083	59,520,703	118,597,675	**45.0%**	**44.0%**	**87.7%**	**74,334,892**
124 Direcciòn de Abastecimientos de Recursos Estrategicos	426,495,693	495,540,362	495,540,362	314,364,633	342,980,307	314,364,633	625,028,467	**69.2%**	**63.4%**	**126.1%**	**152,560,055**
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**3,722,868,199**	**3,399,448,080**	**3,399,448,080**	**2,035,091,473**	**2,150,444,781**	**2,035,091,473**	**4,032,875,559**	**63.3%**	**59.9%**	**118.6%**	**1,216,584,196**

Fuente: Base de Datos MEF al 31 de Octubre del 2012

PDF Complete
Your complimentary use period has ended. Thank you for using PDF Complete.
Click Here to upgrade to Unlimited Pages and Expanded Features

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

SEGÚN FUENTE DE FINANCIAMIENTO 2: RECURSOS DIRECTAMENTE RECAUDADOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-OCT (3)	DEVENGADO ENE-OCT (4)	GIRO ENE-OCT (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	17,502,811	25,573,725	17,502,811	34,651,877	**25.9%**	**17.7%**	**35.1%**	**73,140,362**	**81,211,276**
005 Instituto Nacional de Salud Mental	4,652,656	7,222,211	7,222,211	1,196,629	1,617,212	1,196,629	2,393,186	**22.4%**	**16.6%**	**33.1%**	**5,604,999**	**6,025,582**
007 Instituto Nacional de Ciencias Neurolog	6,996,727	8,323,382	8,323,382	6,123,844	6,312,275	6,123,844	12,178,002	**75.8%**	**73.6%**	**146.3%**	**2,011,107**	**2,199,538**
008 Instituto Nacional de Oftalmología	20,270,286	27,804,298	27,804,298	20,223,069	20,626,259	20,223,069	38,388,985	**74.2%**	**72.7%**	**138.1%**	**7,178,039**	**7,581,229**
009 Instituto Nacional de Rehabilitación	3,046,116	6,145,216	6,145,216	2,329,668	2,340,905	2,329,668	4,619,014	**38.1%**	**37.9%**	**75.2%**	**3,804,311**	**3,815,548**
010 Instituto Nacional de Salud del Niño	25,045,570	26,320,407	26,320,407	17,092,753	17,475,806	17,092,753	33,875,875	**66.4%**	**64.9%**	**128.7%**	**8,844,601**	**9,227,654**
011 Instituto Nacional Materno Perinatal	16,800,000	17,457,545	17,457,545	13,079,843	13,421,541	13,079,843	26,090,944	**76.9%**	**74.9%**	**149.5%**	**4,036,004**	**4,377,702**
015 Dirección de Salud IV Lima Este	8,311,000	8,627,911	8,627,911	3,972,294	3,989,230	3,972,294	7,846,639	**46.2%**	**46.0%**	**90.9%**	**4,638,681**	**4,655,617**
016 Hospital Nacional Hipólito Unanue	13,145,819	19,425,152	19,425,152	14,242,345	15,823,780	14,242,345	28,453,686	**81.5%**	**73.3%**	**146.5%**	**3,601,372**	**5,182,807**
017 Hospital Hermilio Valdizán	4,909,200	8,073,590	8,073,590	3,144,857	3,681,161	3,144,857	6,256,717	**45.6%**	**39.0%**	**77.5%**	**4,392,429**	**4,928,733**
020 Hospital Sergio Bernales	6,927,156	9,497,821	9,497,821	6,145,233	6,421,558	6,145,233	12,091,531	**67.6%**	**64.7%**	**127.3%**	**3,076,263**	**3,352,588**
021 Hospital Cayetano Heredia	19,339,440	23,003,029	23,003,029	16,774,148	16,860,116	16,774,148	33,484,429	**73.3%**	**72.9%**	**145.6%**	**6,142,913**	**6,228,881**
022 Dirección de Salud II Lima Sur	4,260,041	7,120,612	7,120,612	4,131,098	4,328,339	4,131,098	8,251,799	**60.8%**	**58.0%**	**115.9%**	**2,792,273**	**2,989,514**
025 Hospital de Apoyo Departamental Marí	10,518,000	11,558,455	11,558,455	5,189,976	5,700,857	5,189,976	10,379,953	**49.3%**	**44.9%**	**89.8%**	**5,857,598**	**6,368,479**
026 Dirección de Salud V Lima Ciudad	4,440,000	6,935,478	6,935,478	4,626,360	4,810,492	4,626,360	9,220,501	**69.4%**	**66.7%**	**132.9%**	**2,124,986**	**2,309,118**
027 Hospital Nacional Arzobispo Loayza	46,400,011	55,145,218	55,145,218	32,225,263	35,352,272	32,225,263	63,865,716	**64.1%**	**58.4%**	**115.8%**	**19,792,946**	**22,919,955**
028 Hospital Nacional Dos de Mayo	24,105,200	26,478,680	26,478,680	16,469,337	17,004,242	16,469,337	32,852,349	**64.2%**	**62.2%**	**124.1%**	**9,474,438**	**10,009,343**
029 Hospital de Apoyo Santa Rosa	10,943,748	12,605,690	12,605,690	7,790,068	7,862,605	7,790,068	15,531,595	**62.4%**	**61.8%**	**123.2%**	**4,743,085**	**4,815,622**
030 Hospital de Emergencias Casimiro Ulloa	8,956,992	10,777,211	10,777,211	7,700,284	8,066,091	7,700,284	15,085,981	**74.8%**	**71.4%**	**140.0%**	**2,711,120**	**3,076,927**
031 Hospital de Emergencias Pediátricas	2,357,174	3,191,871	3,191,871	1,956,660	2,074,737	1,956,660	3,910,105	**65.0%**	**61.3%**	**122.5%**	**1,117,134**	**1,235,211**
032 Hospital Víctor Larco Herrera	3,427,460	5,489,085	5,489,085	2,109,809	2,209,309	2,109,809	4,208,442	**40.2%**	**38.4%**	**76.7%**	**3,279,776**	**3,379,276**
033 Hospital Nacional Docente Madre Niño-	8,143,104	8,991,240	8,991,240	5,123,120	5,249,359	5,123,120	10,224,071	**58.4%**	**57.0%**	**113.7%**	**3,741,881**	**3,868,120**
036 Hospital Puente Piedra y Servicios Básic	4,490,657	6,078,908	6,078,908	4,343,083	4,372,953	4,343,083	8,634,154	**71.9%**	**71.4%**	**142.0%**	**1,705,955**	**1,735,826**
042 Hospital José Agurto Tello de Chosica	2,961,261	2,961,261	2,961,261	1,762,637	1,777,129	1,762,637	3,413,592	**60.0%**	**59.5%**	**115.3%**	**1,184,132**	**1,198,624**
043 Red de Salud San Juan de Lurigancho	3,099,048	3,307,305	3,307,305	1,851,797	1,854,566	1,851,797	3,675,286	**56.1%**	**56.0%**	**111.1%**	**1,452,739**	**1,455,508**
044 Red de Salud Rímac, San Martín de Porr	2,597,976	3,160,998	3,160,998	2,111,889	2,111,889	2,111,889	4,130,428	**66.8%**	**66.8%**	**130.7%**	**1,049,109**	**1,049,109**
045 Red de Salud Tupac Amaru	1,775,000	2,733,772	2,733,772	1,673,382	1,767,806	1,673,382	3,322,944	**64.7%**	**61.2%**	**121.6%**	**965,966**	**1,060,390**
046 Red de Salud Barranco Chorrillos Surco	2,119,722	2,830,875	2,830,875	1,337,437	1,337,440	1,337,437	2,658,674	**47.2%**	**47.2%**	**93.9%**	**1,493,435**	**1,493,438**
047 Red de Salud San Juan de Miraflores y V	4,414,802	5,415,077	5,415,077	2,710,445	2,720,005	2,710,445	5,402,659	**50.2%**	**50.1%**	**99.8%**	**2,695,072**	**2,704,632**
048 Red de Salud Villa El Salvador, Lurín Pac	3,170,389	3,881,798	3,881,798	1,949,904	1,949,905	1,949,904	3,897,227	**50.2%**	**50.2%**	**100.4%**	**1,931,893**	**1,931,894**
049 Hospital San Juan de Lurigancho	7,200,000	8,411,864	8,411,864	4,646,757	4,712,953	4,646,757	9,249,441	**56.0%**	**55.2%**	**110.0%**	**3,698,911**	**3,765,107**
050 Hospital Vitarte	6,057,792	6,675,047	6,675,047	3,702,348	3,716,721	3,702,348	7,403,370	**55.7%**	**55.5%**	**110.9%**	**2,958,326**	**2,972,699**
053 Red de Salud Lima Ciudad	4,572,084	5,377,305	5,377,305	2,984,039	3,031,241	2,984,039	5,964,722	**56.4%**	**55.5%**	**110.9%**	**2,346,064**	**2,393,266**
123 Programa de Apoyo a la Reforma del Se	15,389	2,611,792	2,611,792	294,296	306,651	294,296	588,591	**11.7%**	**11.3%**	**22.5%**	**2,305,141**	**2,317,496**
124 Direcciòn de Abastecimientos de Recurs	15,000	140,668	140,668	15,707	15,707	15,707	31,414	**11.2%**	**11.2%**	**22.3%**	**124,961**	**124,961**
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**339,485,657**	**462,494,859**	**462,494,859**	**238,533,189**	**256,476,837**	**238,533,189**	**472,233,902**	**55.5%**	**51.6%**	**102.1%**	**206,018,022**	**223,961,670**

Fuente: Base de Datos MEF al 31 de Octubre del 2012

PDF Complete
Your complimentary use period has ended. Thank you for using PDF Complete.
Click Here to upgrade to Unlimited Pages and Expanded Features

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

SEGÚN FUENTE DE FINANCIAMIENTO 4: DONACIONES Y TRANSFERENCIAS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-OCT (3)	DEVENGADO ENE-OCT (4)	GIRO ENE-OCT (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	-	5,429,298	5,429,298	3,935,944	1,493,354	656,631	1,270,362	27.5%	12.1%	23.4%	3,935,944	1,493,354
005 Instituto Nacional de Salud Mental	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
007 Instituto Nacional de Ciencias Neurologi	-	1,606,069	1,606,069	1,250,181	1,306,374	1,250,181	2,385,095	81.3%	77.8%	148.5%	299,695	355,888
008 Instituto Nacional de Oftalmología	-	269,411	269,411	127,779	127,779	127,779	249,905	47.4%	47.4%	92.8%	141,632	141,632
009 Instituto Nacional de Rehabilitación	-	69	69	-	-	-	-	0.0%	0.0%	0.0%	69	69
010 Instituto Nacional de Salud del Niño	-	8,535,234	8,535,234	4,876,440	5,551,196	4,876,440	9,486,132	65.0%	57.1%	111.1%	2,984,038	3,658,794
011 Instituto Nacional Materno Perinatal	-	3,311,065	3,311,065	1,634,683	1,750,631	1,634,683	3,259,206	52.9%	49.4%	98.4%	1,560,434	1,676,382
015 Dirección de Salud IV Lima Este	-	4,614,878	4,614,878	1,940,140	2,118,271	1,940,140	3,853,304	45.9%	42.0%	83.5%	2,496,607	2,674,738
016 Hospital Nacional Hipólito Unanue	-	13,368,353	13,368,353	6,373,965	7,687,414	6,373,965	12,744,430	57.5%	47.7%	95.3%	5,680,939	6,994,388
017 Hospital Hermilio Valdizán	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
020 Hospital Sergio Bernales	-	10,048,387	10,048,387	3,862,171	4,649,223	3,862,171	7,536,451	46.3%	38.4%	75.0%	5,399,164	6,186,216
021 Hospital Cayetano Heredia	-	19,108,810	19,108,810	16,089,702	16,620,633	16,089,702	31,926,193	87.0%	84.2%	167.1%	2,488,177	3,019,108
022 Dirección de Salud II Lima Sur	-	2,549,783	2,549,783	957,798	1,133,397	957,798	1,778,038	44.5%	37.6%	69.7%	1,416,386	1,591,985
025 Hospital de Apoyo Departamental María	-	19,502,309	19,502,309	7,932,586	8,381,447	7,932,586	15,858,922	43.0%	40.7%	81.3%	11,120,862	11,569,723
026 Dirección de Salud V Lima Ciudad	-	3,645,390	3,645,390	2,812,314	3,136,756	2,812,314	5,588,608	86.0%	77.1%	153.3%	508,634	833,076
027 Hospital Nacional Arzobispo Loayza	-	10,397,493	10,397,493	2,435,062	3,817,301	2,435,062	4,757,775	36.7%	23.4%	45.8%	6,580,192	7,962,431
028 Hospital Nacional Dos de Mayo	-	9,193,262	9,193,262	5,733,701	6,957,888	5,733,701	11,415,377	75.7%	62.4%	124.2%	2,235,374	3,459,561
029 Hospital de Apoyo Santa Rosa	-	4,232,485	4,232,485	2,454,922	2,713,061	2,454,922	4,880,956	64.1%	58.0%	115.3%	1,519,424	1,777,563
030 Hospital de Emergencias Casimiro Ulloa	-	1,504,554	1,504,554	1,225,884	1,279,970	1,225,884	2,276,785	85.1%	81.5%	151.3%	224,584	278,670
031 Hospital de Emergencias Pediátricas	-	1,418,262	1,418,262	801,389	914,295	801,389	1,602,779	64.5%	56.5%	113.0%	503,967	616,873
032 Hospital Víctor Larco Herrera	-	24,627	24,627	18,833	23,981	18,833	37,665	97.4%	76.5%	152.9%	646	5,794
033 Hospital Nacional Docente Madre Niño-S	-	3,907,802	3,907,802	2,487,895	2,696,281	2,487,895	4,833,162	69.0%	63.7%	123.7%	1,211,521	1,419,907
036 Hospital Puente Piedra y Servicios Básico	-	2,245,262	2,245,262	1,769,077	1,955,674	1,769,077	3,354,061	87.1%	78.8%	149.4%	289,588	476,185
042 Hospital José Agurto Tello de Chosica	-	1,444,832	1,444,832	691,694	708,699	691,694	1,273,600	49.1%	47.9%	88.1%	736,133	753,138
043 Red de Salud San Juan de Lurigancho	-	2,861,997	2,861,997	790,861	964,162	790,861	1,571,786	33.7%	27.6%	54.9%	1,897,835	2,071,136
044 Red de Salud Rímac, San Martín de Porre	-	2,623,805	2,623,805	916,857	1,055,339	916,857	1,833,713	40.2%	34.9%	69.9%	1,568,466	1,706,948
045 Red de Salud Tupac Amaru	-	3,189,852	3,189,852	966,390	1,270,606	966,390	1,931,485	39.8%	30.3%	60.6%	1,919,246	2,223,462
046 Red de Salud Barranco Chorrillos Surco	-	1,240,753	1,240,753	336,458	336,458	336,458	664,493	27.1%	27.1%	53.6%	904,295	904,295
047 Red de Salud San Juan de Miraflores y Vi	-	2,502,497	2,502,497	740,994	740,997	740,994	1,457,000	29.6%	29.6%	58.2%	1,761,500	1,761,503
048 Red de Salud Villa El Salvador, Lurín Pach	-	2,471,404	2,471,404	923,947	1,002,576	923,947	1,833,973	40.6%	37.4%	74.2%	1,468,828	1,547,457
049 Hospital San Juan de Lurigancho	-	3,029,909	3,029,909	1,522,485	1,677,774	1,522,485	2,914,540	55.4%	50.2%	96.2%	1,352,135	1,507,424
050 Hospital Vitarte	-	1,780,649	1,780,649	956,461	1,028,384	956,461	1,898,917	57.8%	53.7%	106.6%	752,265	824,188
053 Red de Salud Lima Ciudad	-	2,069,786	2,069,786	380,399	393,881	380,399	759,237	19.0%	18.4%	36.7%	1,675,905	1,689,387
123 Programa de Apoyo a la Reforma del Sec	-	12,025,073	12,025,073	7,456,861	8,206,804	7,456,861	14,898,907	68.2%	62.0%	123.9%	3,818,269	4,568,212
124 Direcciòn de Abastecimientos de Recurs	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	0	0
TOTAL PLIEGO >>>>>>>>>>>>>>>>>>	**0**	**160,153,360**	**160,153,360**	**84,403,873**	**91,700,606**	**81,124,560**	**160,132,857**	**57.3%**	**50.7%**	**100.0%**	**68,452,754**	**75,749,487**

Fuente: Base de Datos MEF al 31 de Octubre del 2012

PDF Complete
Your complimentary use period has ended. Thank you for using PDF Complete.
Click Here to upgrade to Unlimited Pages and Expanded Features

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

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-OCT (3)	DEVENGADO ENE-OCT (4)	GIRO ENE-OCT (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	13,071,180	7,443,571	7,069,049	14,015,816	36.3%	34.5%	68.3%	13,071,180	7,443,571
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**	**13,071,180**	**7,443,571**	**7,069,049**	**14,015,816**	**36.3%**	**34.5%**	**68.3%**	**13,071,180**	**7,443,571**

Fuente: Base de Datos MEF al 31 de Octubre del 2012

PDF Complete
Your complimentary use period has ended. Thank you for using PDF Complete.
Click Here to upgrade to Unlimited Pages and Expanded Features

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

SEGÚN FUENTE DE FINANCIAMIENTO 5: RECURSOS DETERMINADOS

PLIEGO 011 MINISTERIO DE SALUD

UNIDAD EJECUTORA	PRESUPUESTO		PCA (1)	COMPROMISO ANUALIZADO (2)	COMPROMETIDO ENE-OCT (3)	DEVENGADO ENE-OCT (4)	GIRO ENE-OCT (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	61,332	30,666	30,666	61,332	0.6%	0.6%	1.2%	5,213,603	5,182,937
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**	**61,332**	**30,666**	**30,666**	**61,332**	**0.6%**	**0.6%**	**1.2%**	**5,213,603**	**5,182,937**

Fuente: Base de Datos MEF al 31 de Octubre del 2012