

EJECUCION PRESUPUESTARIA 5 REGIONES DE SALUD- AL 30 DE JUNIO 2012
UNIDAD PRESUPUESTARIA 02-PRIMER NIVEL DE ATENCION

LÍNEAS DE TRABAJO	RUBRO DE GASTO	Presupuesto Votado 1	Modificaciones al Presupuesto 2	Presupuesto Modificado 3=(1+2)	Comprometido 4	Devengado 5	% Ejecucion 6=(4/3)	Saldo 7=(3-4)
REGION OCCIDENTAL DE SALUD	51 Remuneraciones	23,123,805.00	-50,368.00	23,073,437.00	11,144,730.91	11,144,333.90	48.30%	11,928,706.09
	54 Adquisiciones de bienes y servicios	6,912,165.00	-3,858,327.57	3,053,837.43	1,055,323.00	1,022,448.70	34.56%	1,998,514.43
	55 Gastos financieros y otros	428,275.00	-376,275.00	52,000.00	14,452.72	14,452.72	27.79%	37,547.28
	56 Transferencias corrientes	0.00	4,726.57	4,726.57	4,726.57	3,453.12	100.00%	0.00
Egresos		30,464,245.00	-4,280,244.00	26,184,001.00	12,219,233.20	12,184,688.44	46.67%	13,964,767.80
REGION CENTRAL DE SALUD	51 Remuneraciones	14,911,845.00	-65,861.00	14,845,984.00	7,201,591.75	7,201,854.51	48.51%	7,644,392.25
	54 Adquisiciones de bienes y servicios	5,434,940.00	-2,944,300.00	2,490,640.00	557,980.51	524,528.02	22.40%	1,932,659.49
	55 Gastos financieros y otros	292,195.00	-243,895.00	48,300.00	12,932.18	12,590.30	26.77%	35,367.82
	Egresos	20,638,980.00	-3,254,056.00	17,384,924.00	7,772,504.44	7,738,972.83	44.71%	9,612,419.56
REGION METROPOLITANA DE SALUD	51 Remuneraciones	22,604,370.00	-85,298.00	22,519,072.00	10,901,589.27	10,901,818.55	48.41%	11,617,482.73
	54 Adquisiciones de bienes y servicios	8,006,615.00	-4,866,179.58	3,140,435.42	718,068.11	676,087.61	22.87%	2,422,367.31
	55 Gastos financieros y otros	536,160.00	-410,660.00	125,500.00	27,015.67	27,015.67	21.53%	98,484.33
	Egresos	31,147,145.00	-5,359,649.00	25,787,496.00	11,649,161.63	11,607,410.41	45.17%	14,138,334.37
REGION PARACENTRAL DE SALUD	51 Remuneraciones	18,373,465.00	-66,483.00	18,306,982.00	8,848,107.96	8,849,841.56	48.33%	9,458,874.04
	54 Adquisiciones de bienes y servicios	5,383,405.00	-3,182,319.90	2,201,085.10	631,892.89	524,553.16	28.71%	1,569,192.21
	55 Gastos financieros y otros	290,140.00	-260,140.00	30,000.00	5,710.21	5,710.21	19.03%	24,289.79
	Egresos	24,047,010.00	-3,508,166.00	20,538,844.00	9,486,487.96	9,380,104.93	46.19%	11,052,356.04
REGION ORIENTAL DE SALUD	51 Remuneraciones	25,569,440.00	-191,434.00	25,378,006.00	12,210,271.36	12,210,718.65	48.11%	13,167,734.64
	54 Adquisiciones de bienes y servicios	8,064,065.00	-4,682,048.00	3,382,017.00	956,575.81	818,001.53	28.28%	2,425,441.19
	55 Gastos financieros y otros	449,645.00	-375,580.00	74,065.00	20,784.96	18,293.32	28.06%	53,280.04
	Egresos	34,083,150.00	-5,249,062.00	28,834,088.00	13,187,632.13	13,047,013.50	45.74%	15,646,455.87
0216 Redes Integrales e Integradas de Servicios de Salud 2012	51 Remuneraciones	15,525,785.00	-469,866.00	15,055,919.00	6,849,649.49	6,849,203.40	45.49%	8,206,269.51
	54 Adquisiciones de bienes y servicios	4,019,420.00	-1,007.92	4,018,412.08	673,274.94	424,454.29	16.75%	3,345,137.14
	55 Gastos financieros y otros	108,000.00	0.00	108,000.00	567.19	567.19	0.53%	107,432.81
	Egresos	19,653,205.00	-469,866.00	19,183,339.00	7,524,499.54	7,275,232.80	39.22%	11,658,839.46
Total	51 Remuneraciones	120,108,710.00	-929,310.00	119,179,400.00	57,155,940.74	57,157,770.57	47.96%	62,023,459.26
	54 Adquisiciones de bienes y servicios	37,820,610.00	-19,534,182.97	18,286,427.03	4,593,115.26	3,990,073.31	25.12%	13,693,311.77
	55 Gastos financieros y otros	2,104,415.00	-1,666,550.00	437,865.00	81,462.93	78,629.41	18.60%	356,402.07
	56 Transferencias corrientes	0.00	8,999.97	8,999.97	8,999.97	6,949.62	100.00%	0.00
Egresos		160,033,735.00	-22,121,043.00	137,912,692.00	61,839,518.90	61,233,422.91	44.84%	76,073,173.10