UNIDAD FINANCIERA INSTITUCIONAL

EJECUCION PRESUPUESTARIA 5 REGIONES DE SALUD- AL 31 DE DICIEMBRE 2012

UNIDAD PRESUPUESTARIA 02- PRIMER NIVEL DE ATENCION

DESCRIPCION	RUBRO DE GASTO	Presupuesto Votado	Modificaciones al Presupuesto	Presupuesto Modificado	Comprometido	Devengado	% EJECUCION	SALDO
		1	2	3=(1+2)	4	5	6=(5/3)	7=(3-5)
REGION OCCIDENTAL	51 Remuneraciones	23,123,805.00	-81,397.00	23,042,408.00	23,013,001.68	23,010,490.55	99.86%	31,917.45
	54 Adquisiciones de bienes y servicios	6,912,165.00	-3,818,371.06	3,093,793.94	3,093,793.94	2,986,939.47	96.55%	106,854.47
	55 Gastos financieros y otros	428,275.00	-376,337.00	51,938.00	51,256.65	51,253.67	98.68%	684.33
	56 Transferencias corrientes	0.00	4,726.57	4,726.57	4,726.57	4,726.57	100.00%	0.00
	61 Inversiones en activos fijos	0.00	15,151.49	15,151.49	15,143.56	7,005.49	46.24%	8,146.00
	Egresos	30,464,245.00	-4,256,227.00	26,208,018.00	26,177,922.40	26,060,415.75	99.44%	147,602.25
REGION CENTTRAL	51 Remuneraciones	14,911,845.00	-61,544.00	14,850,301.00	14,835,925.48	14,835,631.68	99.90%	14,669.32
	54 Adquisiciones de bienes y servicios	5,434,940.00	-2,892,008.98	2,542,931.02	2,542,931.02	2,072,028.11	81.48%	470,902.91
	55 Gastos financieros y otros	292,195.00	-243,895.00	48,300.00	36,871.83	36,871.83	76.34%	11,428.17
	56 Transferencias corrientes	0.00	715.28	715.28	715.28	715.28	100.00%	0.00
	61 Inversiones en activos fijos	0.00	39,924.70	39,924.70	39,924.70	11,679.23	29.25%	28,245.47
	Egresos	20,638,980.00	-3,156,808.00	17,482,172.00	17,456,368.31	16,956,926.13	97.00%	525,245.87
REGION METROPOLITANA	51 Remuneraciones	22,604,370.00	-177,105.00	22,427,265.00	22,330,079.12	22,327,992.71	99.56%	99,272.29
	54 Adquisiciones de bienes y servicios	8,006,615.00	-4,503,870.56	3,502,744.44	3,502,744.44	3,049,871.20	87.07%	452,873.24
	55 Gastos financieros y otros	536,160.00	-410,660.00	125,500.00	101,122.42	60,686.98	48.36%	64,813.02
	56 Transferencias corrientes	0.00	3,660.66	3,660.66	3,660.66	3,660.66	100.00%	0.00
	61 Inversiones en activos fijos	0.00	24,468.90	24,468.90	24,468.90	6,121.06	25.02%	18,347.84
	Egresos	31,147,145.00	-5,063,506.00	26,083,639.00	25,962,075.54	25,448,332.61	97.56%	635,306.39
REGION PARACENTRAL	51 Remuneraciones	18,373,465.00	-113,547.00	18,259,918.00	18,230,271.47	18,229,689.15	99.83%	30,228.85
	54 Adquisiciones de bienes y servicios	5,383,405.00	-3,156,849.04	2,226,555.96	2,226,555.96	1,977,296.15	88.81%	249,259.81
	55 Gastos financieros y otros	290,140.00	-244,471.20	45,668.80	44,506.17	44,506.17	97.45%	1,162.63
	56 Transferencias corrientes	0.00	3,676.53	3,676.53	3,676.53	3,676.53	100.00%	0.00
	61 Inversiones en activos fijos	0.00	40,610.71	40,610.71	40,610.71	1,476.00	3.63%	39,134.71
	Egresos	24,047,010.00	-3,470,580.00	20,576,430.00	20,545,620.84	20,256,644.00	98.45%	319,786.00
REGION ORIENTAL	51 Remuneraciones	25,569,440.00	-348,371.00	25,221,069.00	25,126,793.96	25,121,021.33	99.60%	100,047.67
	54 Adquisiciones de bienes y servicios	8,064,065.00	-4,594,299.24	3,469,765.76	3,469,765.76	2,999,533.43	86.45%	470,232.33
	55 Gastos financieros y otros	449,645.00	-349,661.93	99,983.07	83,504.39	83,479.90	83.49%	16,503.17
	56 Transferencias corrientes	0.00	2,384.26	2,384.26	2,384.26	2,384.26	100.00%	0.00
	61 Inversiones en activos fijos	0.00	56,076.91	56,076.91	56,076.91	16,017.50	28.56%	40,059.41
	Egresos	34,083,150.00	-5,233,871.00	28,849,279.00	28,738,525.28	28,222,436.42	97.83%	626,842.58
0216 Redes Integrales e Integradas de Servicios de Salud 2012	51 Remuneraciones	15,525,785.00	-721,885.00	14,803,900.00	14,628,966.42	14,626,914.48	98.80%	176,985.52
	54 Adquisiciones de bienes y servicios	4,019,420.00	417,378.06	4,436,798.06	4,436,798.06	4,408,779.67	99.37%	28,018.39
	55 Gastos financieros y otros	108,000.00	-14,968.29	93,031.71	93,031.71	93,031.71	100.00%	0.00
	56 Transferencias corrientes	0.00	1,610.94	1,610.94	1,610.94	1,610.94	100.00%	0.00
	61 Inversiones en activos fijos	0.00	83,786.29	83,786.29	83,784.39	75,642.39	90.28%	8,143.90
	Egresos	19,653,205.00	-234,078.00	19,419,127.00	19,244,191.52	19,205,979.19	98.90%	213,147.81
Total	51 Remuneraciones	120,108,710.00	-1,503,849.00	118,604,861.00	118,165,038.13	118,151,739.90	99.62%	453,121.10
	54 Adquisiciones de bienes y servicios	37,820,610.00	-18,548,020.82	19,272,589.18	19,272,589.18	17,494,448.03	90.77%	1,778,141.15
	55 Gastos financieros y otros	2,104,415.00	-1,639,993.42	464,421.58	410,293.17	369,830.26	79.63%	94,591.32
	56 Transferencias corrientes	0.00	16,774.24	16,774.24	16,774.24	16,774.24	100.00%	0.00
	61 Inversiones en activos fijos	0.00	260,019.00	260,019.00	260,009.17	117,941.67	45.36%	142,077.33
	Egresos	160,033,735.00	-21,415,070.00	138,618,665.00	138,124,703.89	136,150,734.10	98.22%	2,467,930.90