



EJECUCIÓN PRESUPUESTARIA AL 31 DE MARZO 2024 - REGIONES DE SALUD POR RUBRO DE GASTO- FONDO GENERAL

UNIDAD PRESUPUESTARIA	RUBRO DE GASTO	Presupuesto Votado	Modificaciones al Presupuesto	Presupuesto Modificado	Comprometido	Devengado	SALDO NO EJECUTADO	% EJECUCIÓN	
		1	2	3=(1+2)	4	5	6=(3-5)	7=(5/3)	
0201 Gestión Técnica Administrativa, Región Occidental 2024	51 Remuneraciones	5,919,788.00	0.00	5,919,788.00	1,926,784.32	1,926,608.30	3,993,179.70	32.55%	
	Egresos	5,919,788.00	0.00	5,919,788.00	1,926,784.32	1,926,608.30	3,993,179.70	32.55%	
0206 Atención a la Persona, Región Occidental 2024	51 Remuneraciones	26,618,003.00	0.00	26,618,003.00	7,978,196.40	7,970,748.90	18,647,254.10	29.94%	
	54 Adquisiciones de bienes y servicios	7,172,615.00	-6,320.83	7,166,294.17	133,920.23	0.00	7,166,294.17	0.00%	
	55 Gastos financieros y otros	0.00	1,564.84	1,564.84	1,564.84	0.00	1,564.84	0.00%	
	56 Transferencias corrientes	0.00	4,755.99	4,755.99	4,755.99	0.00	4,755.99	0.00%	
	Egresos	33,790,618.00	0.00	33,790,618.00	8,118,437.46	7,970,748.90	25,819,869.10	23.59%	
0211 Atención al Medio, Región Occidental 2024	51 Remuneraciones	3,496,775.00	0.00	3,496,775.00	960,903.42	960,903.42	2,535,871.58	27.48%	
	Egresos	3,496,775.00	0.00	3,496,775.00	960,903.42	960,903.42	2,535,871.58	27.48%	
REGION OCCIDENTAL	51 Remuneraciones	36,034,566.00	0.00	36,034,566.00	10,865,884.14	10,858,260.62	25,176,305.38	30.13%	
	54 Adquisiciones de bienes y servicios	7,172,615.00	-6,320.83	7,166,294.17	133,920.23	0.00	7,166,294.17	0.00%	
	55 Gastos financieros y otros	0.00	1,564.84	1,564.84	1,564.84	0.00	1,564.84	0.00%	
	56 Transferencias corrientes	0.00	4,755.99	4,755.99	4,755.99	0.00	4,755.99	0.00%	
	Egresos	43,207,181.00	0.00	43,207,181.00	11,006,125.20	10,858,260.62	32,348,920.38	25.13%	
0202 Gestión Técnica Administrativa, Región Central 2024	51 Remuneraciones	4,796,055.00	0.00	4,796,055.00	1,275,656.38	1,274,736.42	3,521,318.58	26.58%	
	54 Adquisiciones de bienes y servicios	6,050.00	0.00	6,050.00	0.00	0.00	6,050.00	0.00%	
	55 Gastos financieros y otros	90,060.00	0.00	90,060.00	9,742.30	7,889.85	82,170.15	8.76%	
	Egresos	4,892,165.00	0.00	4,892,165.00	1,285,398.68	1,282,626.27	3,609,538.73	26.22%	
0207 Atención a la Persona, Región Central 2024	51 Remuneraciones	14,641,140.00	0.00	14,641,140.00	4,386,109.29	4,385,062.56	10,256,077.44	29.95%	
	54 Adquisiciones de bienes y servicios	7,211,620.00	0.00	7,211,620.00	76,680.57	8,201.42	7,203,418.58	0.11%	
	Egresos	21,852,760.00	0.00	21,852,760.00	4,462,789.86	4,393,263.98	17,459,496.02	20.10%	
0212 Atención al Medio, Región Central 2024	51 Remuneraciones	2,364,440.00	0.00	2,364,440.00	752,246.74	752,237.43	1,612,202.57	31.81%	
	Egresos	2,364,440.00	0.00	2,364,440.00	752,246.74	752,237.43	1,612,202.57	31.81%	
	51 Remuneraciones	21,801,635.00	0.00	21,801,635.00	6,414,012.41	6,412,036.41	15,389,598.59	29.41%	
REGION CENTRAL	54 Adquisiciones de bienes y servicios	7,217,670.00	0.00	7,217,670.00	76,680.57	8,201.42	7,209,468.58	0.11%	
	55 Gastos financieros y otros	90,060.00	0.00	90,060.00	9,742.30	7,889.85	82,170.15	8.76%	
	Egresos	29,109,365.00	0.00	29,109,365.00	6,500,435.28	6,428,127.68	22,681,237.32	22.08%	
	0203 Gestión Técnica Administrativa, Región Metropolitana 2024	51 Remuneraciones	9,413,185.00	0.00	9,413,185.00	2,691,781.74	2,691,781.74	6,721,403.26	28.60%
	54 Adquisiciones de bienes y servicios	181,745.00	-1,330.53	180,414.47	78,239.50	75,563.51	104,850.96	41.88%	
55 Gastos financieros y otros	103,160.00	0.00	103,160.00	2,083.02	1,383.02	101,776.98	1.34%		
56 Transferencias corrientes	0.00	1,330.53	1,330.53	0.00	0.00	1,330.53	0.00%		
Egresos	9,698,090.00	0.00	9,698,090.00	2,772,104.26	2,768,728.27	6,929,361.73	28.55%		
0208 Atención a la Persona, Región Metropolitana 2024	51 Remuneraciones	24,552,301.00	0.00	24,552,301.00	7,448,938.28	7,448,938.28	17,103,362.72	30.34%	
	54 Adquisiciones de bienes y servicios	8,472,560.00	0.00	8,472,560.00	168,364.88	95,919.88	8,376,640.12	1.13%	
	Egresos	33,024,861.00	0.00	33,024,861.00	7,617,303.16	7,544,858.16	25,480,002.84	22.85%	
0213 Atención al Medio, Región Metropolitana 2024	51 Remuneraciones	3,629,825.00	0.00	3,629,825.00	1,038,710.40	1,038,710.40	2,591,114.60	28.62%	
	54 Adquisiciones de bienes y servicios	51,530.00	0.00	51,530.00	0.00	0.00	51,530.00	0.00%	
	Egresos	3,681,355.00	0.00	3,681,355.00	1,038,710.40	1,038,710.40	2,642,644.60	28.22%	
REGION METROPOLITANA	51 Remuneraciones	37,595,311.00	0.00	37,595,311.00	11,179,430.42	11,179,430.42	26,415,880.58	29.74%	
	54 Adquisiciones de bienes y servicios	8,705,835.00	-1,330.53	8,704,504.47	246,604.38	171,483.39	8,533,021.08	1.97%	
	55 Gastos financieros y otros	103,160.00	0.00	103,160.00	2,083.02	1,383.02	101,776.98	1.34%	
	56 Transferencias corrientes	0.00	1,330.53	1,330.53	0.00	0.00	1,330.53	0.00%	
	Egresos	46,404,306.00	0.00	46,404,306.00	11,428,117.82	11,352,296.83	35,052,009.17	24.46%	
	0204 Gestión Técnica Administrativa, Región Paracentral 2024	51 Remuneraciones	6,032,840.00	0.00	6,032,840.00	1,628,401.84	1,628,401.02	4,404,438.98	26.99%
Egresos	6,032,840.00	0.00	6,032,840.00	1,628,401.84	1,628,401.02	4,404,438.98	26.99%		
0209 Atención a la Persona, Región Paracentral 2024	51 Remuneraciones	20,425,072.00	0.00	20,425,072.00	6,327,274.96	6,325,814.83	14,099,257.17	30.97%	
	54 Adquisiciones de bienes y servicios	7,352,550.00	0.00	7,352,550.00	111,442.57	0.00	7,352,550.00	0.00%	
	Egresos	27,777,622.00	0.00	27,777,622.00	6,438,717.53	6,325,814.83	21,451,807.17	22.77%	
0214 Atención al Medio, Región Paracentral 2024	51 Remuneraciones	3,923,635.00	0.00	3,923,635.00	995,883.68	995,883.68	2,927,751.32	25.38%	
	Egresos	3,923,635.00	0.00	3,923,635.00	995,883.68	995,883.68	2,927,751.32	25.38%	

UNIDAD PRESUPUESTARIA	RUBRO DE GASTO	Presupuesto Votado	Modificaciones al	Presupuesto	Comprometido	Devengado	SALDO NO	%
		1	2	3=(1+2)	4	5	6=(3-5)	7=(5/3)
REGION PARACENTRAL	51 Remuneraciones	30,381,547.00	0.00	30,381,547.00	8,951,560.48	8,950,099.53	21,431,447.47	29.46%
	54 Adquisiciones de bienes y servicios	7,352,550.00	0.00	7,352,550.00	111,442.57	0.00	7,352,550.00	0.00%
	Egresos	37,734,097.00	0.00	37,734,097.00	9,063,003.05	8,950,099.53	28,783,997.47	23.72%
0205 Gestión Técnica Administrativa, Región Oriental 2024	51 Remuneraciones	8,219,890.00	0.00	8,219,890.00	2,317,720.63	2,317,534.67	5,902,355.33	28.19%
	54 Adquisiciones de bienes y servicios	40,495.00	0.00	40,495.00	40,449.97	33,091.47	7,403.53	81.72%
	55 Gastos financieros y otros	750.00	0.00	750.00	100.99	40.99	709.01	5.47%
	61 Inversiones en activos fijos	3,000.00	0.00	3,000.00	300.00	0.00	3,000.00	0.00%
	Egresos	8,264,135.00	0.00	8,264,135.00	2,358,571.59	2,350,667.13	5,913,467.87	28.44%
0210 Atención a la Persona, Región Oriental 2024	51 Remuneraciones	27,731,677.00	0.00	27,731,677.00	8,435,723.36	8,431,427.53	19,300,249.47	30.40%
	54 Adquisiciones de bienes y servicios	13,161,010.00	0.00	13,161,010.00	333,465.14	97,078.11	13,063,931.89	0.74%
	55 Gastos financieros y otros	755.00	0.00	755.00	363.16	113.16	641.84	14.99%
	61 Inversiones en activos fijos	5,200.00	0.00	5,200.00	1,013.00	263.00	4,937.00	5.06%
	Egresos	40,898,642.00	0.00	40,898,642.00	8,770,564.66	8,528,881.80	32,369,760.20	20.85%
0215 Atención al Medio, Región Oriental 2024	51 Remuneraciones	5,067,500.00	0.00	5,067,500.00	1,396,098.82	1,394,271.70	3,673,228.30	27.51%
	54 Adquisiciones de bienes y servicios	39,945.00	0.00	39,945.00	39,944.05	37,950.00	1,995.00	95.01%
	55 Gastos financieros y otros	750.00	0.00	750.00	0.00	0.00	750.00	0.00%
	61 Inversiones en activos fijos	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00%
	Egresos	5,109,995.00	0.00	5,109,995.00	1,436,042.87	1,432,221.70	3,677,773.30	28.03%
REGION ORIENTAL	51 Remuneraciones	41,019,067.00	0.00	41,019,067.00	12,149,542.81	12,143,233.90	28,875,833.10	29.60%
	54 Adquisiciones de bienes y servicios	13,241,450.00	0.00	13,241,450.00	413,859.16	168,119.58	13,073,330.42	1.27%
	55 Gastos financieros y otros	2,255.00	0.00	2,255.00	464.15	154.15	2,100.85	6.84%
	61 Inversiones en activos fijos	10,000.00	0.00	10,000.00	1,313.00	263.00	9,737.00	2.63%
	Egresos	54,272,772.00	0.00	54,272,772.00	12,565,179.12	12,311,770.63	41,961,001.37	22.68%
0216 Redes Integrales e Integradas de Servicios de Salud (RIIS) 2024	51 Remuneraciones	23,596,614.00	0.00	23,596,614.00	6,398,242.79	6,396,275.40	17,200,338.60	27.11%
	Egresos	23,596,614.00	0.00	23,596,614.00	6,398,242.79	6,396,275.40	17,200,338.60	27.11%
Total	51 Remuneraciones	190,428,740.00	0.00	190,428,740.00	55,958,673.05	55,939,336.28	134,489,403.72	29.38%
	54 Adquisiciones de bienes y servicios	43,690,120.00	-7,651.36	43,682,468.64	982,506.91	347,804.39	43,334,664.25	0.80%
	55 Gastos financieros y otros	195,475.00	1,564.84	197,039.84	13,854.31	9,427.02	187,612.82	4.78%
	56 Transferencias corrientes	0.00	6,086.52	6,086.52	4,755.99	0.00	6,086.52	0.00%
	61 Inversiones en activos fijos	10,000.00	0.00	10,000.00	1,313.00	263.00	9,737.00	2.63%
	Egresos	234,324,335.00	0.00	234,324,335.00	56,961,103.26	56,296,830.69	178,027,504.31	24.03%

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INSTITUCION	Presupuesto Votado	Modificaciones al Presupuesto	Presupuesto Modificado	Comprometido	Devengado	SALDO	% DE EJECUCIÓN
	1	2	3	4	5	6=(3-5)	7=(5/3)
REGIÓN OCCIDENTAL	\$ 43,207,181.00	\$ -	\$ 43,207,181.00	\$ 11,006,125.20	\$ 10,858,260.62	\$ 32,348,920.38	25.13%
REGIÓN CENTRAL	\$ 29,109,365.00	\$ -	\$ 29,109,365.00	\$ 6,500,435.28	\$ 6,428,127.68	\$ 22,681,237.32	22.08%
REGIÓN METROPOLITANA	\$ 46,404,306.00	\$ -	\$ 46,404,306.00	\$ 11,428,117.82	\$ 11,352,296.83	\$ 35,052,009.17	24.46%
REGIÓN PARACENTRAL	\$ 37,734,097.00	\$ -	\$ 37,734,097.00	\$ 9,063,003.05	\$ 8,950,099.53	\$ 28,783,997.47	23.72%
REGIÓN ORIENTAL	\$ 54,272,772.00	\$ -	\$ 54,272,772.00	\$ 12,565,179.12	\$ 12,311,770.63	\$ 41,961,001.37	22.68%
0216 Redes Integrales e Integradas de Servicios de Salud (RIIS) 2024	\$ 23,596,614.00	\$ -	\$ 23,596,614.00	\$ 6,398,242.79	\$ 6,396,275.40	\$ 17,200,338.60	27.11%
Total	\$234,324,335.00	\$0.00	\$234,324,335.00	\$56,961,103.26	\$56,296,830.69	\$178,027,504.31	24.03%

REGIONES DE SALUD	Presupuesto Modificado	Devengado	SALDO	% DE EJECUCIÓN
REGIÓN OCCIDENTAL	43,207,181.00	\$ 10,858,260.62	\$32,348,920.38	25.13%
REGIÓN CENTRAL	29,109,365.00	\$ 6,428,127.68	\$22,681,237.32	22.08%
REGIÓN METROPOLITANA	46,404,306.00	\$ 11,352,296.83	\$35,052,009.17	24.46%
REGIÓN PARACENTRAL	37,734,097.00	\$ 8,950,099.53	\$28,783,997.47	23.72%
REGIÓN ORIENTAL	54,272,772.00	\$ 12,311,770.63	\$41,961,001.37	22.68%
0216 Redes Intearales e	23,596,614.00	\$ 6,396,275.40	\$17,200,338.60	27.11%
Total	\$234,324,335.00	\$56,296,830.69	\$178,027,504.31	24.03%

