



SERVICIOS INTERMEDIOS	Estudios de radiología de consulta ambulatoria (Consulta Externa y Emergencia)	Estudios	5,882	490	551	112.4%	490	478	97.5%	490	401
	Estudios de radiología servicios de hospitalización	Estudios	583	49	42	86.4%	49	43	88.5%	49	55
	<b>Total de estudios de radiología</b>	Estudios	<b>6,465</b>	<b>539</b>	<b>593</b>	<b>110.1%</b>	<b>539</b>	<b>521</b>	<b>96.7%</b>	<b>539</b>	<b>456</b>
	<b>Laboratorio Clínico</b>										
	Exámenes de laboratorio clínico de consulta ambulatoria (Consulta Externa y Emergencia)	Exámenes	92,153	7,679	5,008	65.2%	7,679	4,128	53.8%	7,679	5,222
	Exámenes de laboratorio clínico servicios de hospitalización	Exámenes	41,169	3,431	4,793	139.7%	3,431	4,937	143.9%	3,431	5,224
	<b>Total de exámenes de laboratorio clínico</b>	Exámenes	<b>133,322</b>	<b>11,110</b>	<b>9,801</b>	<b>88.2%</b>	<b>11,110</b>	<b>9,065</b>	<b>81.6%</b>	<b>11,110</b>	<b>10,446</b>
	Total de estudios de anatomía patológica	Estudios	0	0	0		0	0		0	0
	Total de unidades de sangre utilizadas	Unidades	451	38	44	117.1%	38	32	85.1%	38	44
	<b>Farmacia</b>										
	Recetas despachadas en consulta ambulatoria (Consulta Externa y Emergencia)	Recetas	345,910	28,826	14,210	49.3%	28,826	12,473	43.3%	28,826	13,497
	Recetas despachadas en hospitalización	Recetas	69,442	5,787	7,661	132.4%	5,787	6,334	109.5%	5,787	7,027
<b>Total de recetas despachadas</b>	Recetas	<b>415,352</b>	<b>34,613</b>	<b>21,871</b>	<b>63.2%</b>	<b>34,613</b>	<b>18,807</b>	<b>54.3%</b>	<b>34,613</b>	<b>20,524</b>	
SERVICIOS GENERALES	Raciones despachadas	Raciones	19,773	1,648	2,549	154.7%	1,648	2,306	140.0%	1,648	2,757
	Ropa lavada	Libras	108,973	9,081	19,336	212.9%	9,081	19,321	212.8%	9,081	24,172
	Mantenimiento correctivo	Ordenes	7,895	658	216	32.8%	658	221	33.6%	658	225
	Mantenimiento preventivo	Ordenes	55,902	4,659	0	0.0%	4,659	0	0.0%	4,659	0
	Distancia recorrida	kilómetros	51,631	4,303	2,351	54.6%	4,303	5,872	136.5%	4,303	13,162
COSTOS DE LOS SERVICIOS	<b>Abastecimiento de Medicamentos</b>										
	Nivel de abastecimiento de medicamentos (trimestral en consolidado)	Porcentaje	90%								
	<b>Ejecución del Presupuesto de funcionamiento</b>										
	Remuneraciones	Dólares	\$ 3209,482.00		\$ 244,949.75			\$ 246,986.80			\$ 271,256.82
	Medicamentos	Dólares	\$ 386,983.00		\$ 311,480.00			\$ -			\$ 742.00
	Insumos Médico Quirúrgicos.	Dólares	\$ 125,604.12		\$ -			\$ 1,730.00			\$ 3,652.15
	Combustible y Lubricantes,	Dólares	\$ 97,696.25		\$ -			\$ 7,450.20			\$ 13,439.50
	Alimento para humanos	Dólares	\$ 65,805.63		\$ 4,860.00			\$ 4,823.36			\$ 6,267.19

## GESTIC

Servicios Básicos	Dólares	\$ 188,398.93		\$ 9,363.48		\$ 12,094.25		\$ 12,224.78	
Adquisición de equipo médico	Dólares	\$ -		\$ -		\$ -		\$ -	
Adquisición de equipo no médico	Dólares	\$ -		\$ -		\$ -		\$ 545.00	
Mantenimiento en general	Dólares	\$ 47,345.00		\$ -		\$ 3,994.73		\$ 3,213.50	
Otros	Dólares	\$ 31,000.00		\$ 3,360.29		\$ 8,505.58		\$ 24,331.41	
Total	Dólares	\$ 4152,314.93	\$ -	\$ 574,013.52		\$ -	\$ 285,584.92	\$ -	\$ 335,672.35

CONSOLIDADO TRIMESTRE 1														
%	CONSOLIDADO TRIMESTRE 1			ABRIL			MAYO			JUNIO			CONSOLIDADO TRIMESTRE 1	
	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.
73.9%	7,920	5,399	68.17%	2,640	1,290	48.86%	2,640	1,746	66.14%	2,640	1,492	56.52%	7,920	4,528
86.2%	8,580	6,451	75.19%	2,860	1,695	59.27%	2,860	2,336	81.68%	2,860	2,077	72.62%	8,580	6,108
103.9%	5,913	6,298	106.51%	1,971	1,762	89.40%	1,971	1,872	94.98%	1,971	1,818	92.24%	5,913	5,452
<b>86.5%</b>	<b>22,413</b>	<b>18,148</b>	<b>80.97%</b>	<b>7,471</b>	<b>4,747</b>	<b>63.54%</b>	<b>7,471</b>	<b>5,954</b>	<b>79.69%</b>	<b>7,471</b>	<b>5,387</b>	<b>72.11%</b>	<b>22,413</b>	<b>16,088</b>
103.0%	504	476	94.44%	168	127	75.60%	168	135	80.36%	168	125	74.40%	504	387
140.2%	310	406	130.86%	103	138	133.44%	103	128	123.77%	103	130	125.71%	310	396
54.2%	89	49	55.37%	30	13	44.07%	30	16	54.24%	30	17	57.63%	89	46
145.9%	526	688	130.74%	175	246	140.24%	175	232	132.26%	175	228	129.98%	526	706
59.6%	508	297	58.46%	169	93	54.92%	169	115	67.91%	169	120	70.87%	508	328
137.1%	61	98	160.00%	20	34	166.53%	20	31	151.84%	20	38	186.12%	61	103
	0	106		0	32		0	44		0	42		0	118
<b>114.2%</b>	<b>1,998</b>	<b>2,120</b>	<b>106.09%</b>	<b>666</b>	<b>683</b>	<b>102.54%</b>	<b>666</b>	<b>701</b>	<b>105.24%</b>	<b>666</b>	<b>700</b>	<b>105.09%</b>	<b>1,998</b>	<b>2,084</b>
102.2%	388	346	89.29%	129	118	91.35%	129	102	78.97%	129	98	75.87%	388	318
102.3%	97	97	100.26%	32	33	102.33%	32	39	120.93%	32	30	93.02%	97	102
	<b>484</b>	<b>443</b>		<b>161</b>	<b>151</b>		<b>161</b>	<b>141</b>		<b>161</b>	<b>128</b>		<b>484</b>	<b>420</b>
89.3%	289	277	95.85%	96	89	92.39%	96	130	134.95%	96	90	93.43%	289	309
146.9%	72	106	148.25%	24	28	117.48%	24	39	163.64%	24	29	121.68%	72	96
159.2%	172	207	120.70%	57	27	47.23%	57	48	83.97%	57	58	101.46%	172	133
87.5%	120	84	70.00%	40	20	50.00%	40	24	60.00%	40	33	82.50%	120	77
<b>113.7%</b>	<b>652</b>	<b>674</b>	<b>103.37%</b>	<b>217</b>	<b>164</b>	<b>75.46%</b>	<b>217</b>	<b>241</b>	<b>110.89%</b>	<b>217</b>	<b>210</b>	<b>96.63%</b>	<b>652</b>	<b>615</b>
92.8%	974	827	84.95%	325	238	73.34%	325	253	77.97%	325	207	63.79%	974	698

81.8%	1,471	1,430	97.25%	490	318	64.88%	490	444	90.58%	490	421	85.89%	1,471	1,183
113.2%	146	140	96.05%	49	47	96.74%	49	41	84.39%	49	60	123.50%	146	148
<b>84.6%</b>	<b>1,616</b>	<b>1,570</b>	<b>97.14%</b>	<b>539</b>	<b>365</b>	<b>67.75%</b>	<b>539</b>	<b>485</b>	<b>90.02%</b>	<b>539</b>	<b>481</b>	<b>89.28%</b>	<b>1,616</b>	<b>1,331</b>
68.0%	23,038	14,358	62.32%	7,679	3,413	44.44%	7,679	5,195	67.65%	7,679	4,433	57.73%	23,038	13,041
152.3%	10,292	14,954	145.29%	3,431	4,971	144.90%	3,431	5,536	161.36%	3,431	4,695	136.85%	10,292	15,202
<b>94.0%</b>	<b>33,331</b>	<b>29,312</b>	<b>87.94%</b>	<b>11,110</b>	<b>8,384</b>	<b>75.46%</b>	<b>11,110</b>	<b>10,731</b>	<b>96.59%</b>	<b>11,110</b>	<b>9,128</b>	<b>82.16%</b>	<b>33,331</b>	<b>28,243</b>
	0			0	0		0			0			0	0
117.1%	113	120	106.43%	38	33	87.80%	38	37	98.45%	38	52	138.36%	113	122
46.8%	86,478	40,180	46.46%	28,826	12,815	44.46%	28,826	12,516	43.42%	28,826	11,574	40.15%	86,478	36,905
121.4%	17,361	21,022	121.09%	5,787	5,897	101.90%	5,787	6,396	110.53%	5,787	7,917	136.81%	17,361	20,210
<b>59.3%</b>	<b>103,838</b>	<b>61,202</b>	<b>58.94%</b>	<b>34,613</b>	<b>18,712</b>	<b>54.06%</b>	<b>34,613</b>	<b>18,912</b>	<b>54.64%</b>	<b>34,613</b>	<b>19,491</b>	<b>56.31%</b>	<b>103,838</b>	<b>57,115</b>
167.3%	4,943	7,612	153.99%	1,648	24,784	1504.11%	1,648	2,523	153.14%	1,648	2,438	147.96%	4,943	29,745
266.2%	27,243	62,829	230.62%	9,081	21,828	240.37%	9,081	21,890	241.05%	9,081	23,082	254.18%	27,243	66,800
34.2%	1,974	662	33.54%	658	159	24.17%	658	229	34.81%	658	188	28.58%	1,974	576
0.0%	13,976	0	0.00%	4,659	0	0.00%	4,659	0	0.00%	4,659	0	0.00%	13,976	0
305.9%	12,908	21,385	165.68%	4,303	7,448	173.11%	4,303	8,652	201.09%	4,303	7,832	182.03%	12,908	23,932
	90%	82%	-8.10%										90%	
	\$ -	\$ 763,193.37			\$ 256,616.05			\$ 261,441.00			\$ 252,740.02		\$ -	\$ 770,797.07
	\$ -	\$ 312,222.00			\$ 3,317.50			\$ 46,499.62			\$ 41,655.22		\$ -	\$ 91,472.34
	\$ -	\$ 5,382.15			\$ 50,719.80			\$ 38,096.75			\$ 867.00		\$ -	\$ 89,683.55
	\$ -	\$ 20,889.70			\$ 17,885.10			\$ 240.00			\$ 1,520.00		\$ -	\$ 19,645.10
	\$ -	\$ 15,950.55			\$ 5,900.11			\$ 7,405.68			\$ 6,791.75		\$ -	\$ 20,097.54

	\$ -	\$ 33,682.51			\$ 11,869.25			\$ 10,701.00			\$ 14,075.92		\$ -	\$ 36,646.17
	\$ -	\$ -			\$ -			\$ 3,372.00			\$ -		\$ -	\$ 3,372.00
	\$ -	\$ 545.00			\$ -			\$ -			\$ 7,635.00		\$ -	\$ 7,635.00
	\$ -	\$ 7,208.23			\$ -			\$ 307.63			\$ 1,781.67		\$ -	\$ 2,089.30
	\$ -	\$ 36,197.28			\$ 1,942.20			\$ 1,167.12			\$ 53,060.86		\$ -	\$ 56,170.18
	\$ -	\$ 1195,270.79		\$ -	\$ 348,250.01		\$ -	\$ 369,230.80		\$ -	\$ 380,127.44		\$ -	\$ 1097,608.25







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0.00%	490		0.00%	490		0.00%	1,471	0	0.00%	5,882		0.00%
0.00%	49		0.00%	49		0.00%	146	0	0.00%	583		0.00%
0.00%	539	0	0.00%	539	0	0.00%	1,616	0	0.00%	6,465	0	0.00%
0.00%	7,679		0.00%	7,679		0.00%	23,038	0	0.00%	92,153		0.00%
0.00%	3,431		0.00%	3,431		0.00%	10,292	0	0.00%	41,169		0.00%
0.00%	11,110	0	0.00%	11,110	0	0.00%	33,331	0	0.00%	133,322	0	0.00%
	0			0			0	0		0		
0.00%	38		0.00%	38		0.00%	113	0	0.00%	451		0.00%
0.00%	28,826		0.00%	28,826		0.00%	86,478	0	0.00%	345,910		0.00%
0.00%	5,787		0.00%	5,787		0.00%	17,361	0	0.00%	69,442		0.00%
0.00%	34,613	0	0.00%	34,613	0	0.00%	103,838	0	0.00%	415,352	0	0.00%
0.00%	1,648		0.00%	1,648		0.00%	4,943	0	0.00%	19,773		0.00%
0.00%	9,081		0.00%	9,081		0.00%	27,243	0	0.00%	108,973		0.00%
0.00%	658		0.00%	658		0.00%	1,974	0	0.00%	7,895		0.00%
0.00%	4,659		0.00%	4,659		0.00%	13,976	0	0.00%	55,902		0.00%
0.00%	4,303		0.00%	4,303		0.00%	12,908	0	0.00%	51,631		0.00%
							90%		-90.00%	90%	1%	-89.18%
							\$ -	\$ -		\$ 3209,482.00	\$ 1533,990.44	47.8%
							\$ -	\$ -		\$ 386,983.00	\$ 403,694.34	104.3%
							\$ -	\$ -		\$ 125,604.12	\$ 95,065.70	75.7%
							\$ -	\$ -		\$ 97,696.25	\$ 40,534.80	41.5%
							\$ -	\$ -		\$ 65,805.63	\$ 36,048.09	54.8%

							\$ -	\$ -		\$ 188,398.93	\$ 70,328.68	37.3%
							\$ -	\$ -		\$ -	\$ 3,372.00	
							\$ -	\$ -		\$ -	\$ 8,180.00	
							\$ -	\$ -		\$ 47,345.00	\$ 9,297.53	19.6%
							\$ -	\$ -		\$ 31,000.00	\$ 92,367.46	298.0%
	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 4152,314.93	\$ 2292,879.04	55.2%