

EJECUCION DEVENGADOS VS MARCO PRESUPUESTAL
MES DE EJECUCION DICIEMBRE - 2024

SECTOR :11 SALUD
PLIEGO :011 M. DE SALUD
EJECUTORA :021 HOSPITAL CAYETANO HEREDIA [000137]
RUBRO : 1-00 RECURSOS ORDINARIOS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.1	169,224,114	13,980,793.55	13,389,479.74	13,402,589.09	13,390,817.89	13,373,441.37	13,606,550.50	14,236,298.85	18,385,986.10	13,457,415.89	13,219,635.23	13,542,558.75	16,057,800.31	170,043,367.27	-819,253.27
52.2	8,457,570	813,700.30	678,545.64	647,494.76	640,965.77	651,237.85	637,010.01	821,367.92	626,122.29	687,261.77	615,902.55	639,211.65	785,412.41	8,244,232.92	213,337.08
52.3	84,546,338	463,627.80	4,369,254.05	5,267,712.00	4,697,402.45	5,893,966.54	5,355,557.90	4,733,046.01	3,659,236.33	5,816,192.68	7,459,221.52	2,103,672.20	6,636,510.01	56,455,399.49	28,090,938.51
52.5	316,445	0.00	0.00	0.00	0.00	0.00	131,362.37	0.00	15,967.00	0.00	-0.23	0.00	0.00	147,329.14	169,115.86
62.6	7,196,526	0.00	40,351.28	0.00	53,043.51	28,141.00	109,889.19	3,100.00	65,113.94	32,878.00	77,673.53	733,540.44	1,960,847.19	3,104,578.08	4,091,947.92
TOTAL RB:	269,740,993	15,258,121.65	18,477,630.71	19,317,795.85	18,782,229.62	19,946,786.76	19,840,369.97	19,793,812.78	22,752,425.66	19,993,748.34	21,372,432.60	17,018,983.04	25,440,569.92	237,994,906.90	31,746,086.10

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SECTOR :11 SALUD
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RUBRO : 1-13 DONACIONES Y TRANSFERENCIAS

SEC. FUNC.	PIM	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL DEVENGADOS	SALDO
52.3	117,928,209	0.00	0.00	8,775,835.41	5,767,530.98	7,054,497.12	7,535,137.40	4,308,177.74	5,026,704.76	5,053,516.63	5,390,595.13	3,058,121.98	4,685,648.81	56,655,765.96	61,272,443.04
62.6	1,328,695	0.00	0.00	0.00	0.00	71,909.65	50,736.29	21,178.06	0.00	75,355.13	13,500.00	78,450.40	169,633.45	480,762.98	847,932.02
TOTAL RB:		119,256,904	0.00	8,775,835.41	5,767,530.98	7,126,406.77	7,585,873.69	4,329,355.80	5,026,704.76	5,128,871.76	5,404,095.13	3,136,572.38	4,855,282.26	57,136,528.94	62,120,375.06