

Servicio Nacional de Salud
Servicio Regional de Salud Norcentral

INGRESO	PRESUPOSTADO	1-31/01/25	1-31/02/25	1-31/03/25	1-31/04/25	1-31/05/25	1-31/06/25	1-31/07/25	1-31/08/25	1-31/09/25	1-31/10/25	1-31/11/25	1-31/12/25	Total	
TOTAL DE INGRESOS	13,531,104.16	12,444,872.16	17,660,015.16	8,311,027.60	18,809,458.03	2,437,727.60	17,936,146.76	12,679,766.86	13,201,317.26	2,779,124.31	1,632,397.50	16,534,934.09	16,211,548.69	15,774,479.20	2,841,965.10
INGRESOS VS	14,651,909.12	12,444,872.16	17,660,015.16	8,311,027.60	19,986,146.76	2,437,727.60	18,295,238.86	13,201,317.26	13,395,738.86	2,975,292.88	1,632,397.50	16,534,934.09	16,211,548.69	15,774,479.20	2,841,965.10
INGRESOS FR	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00	29,850,000.00

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
2.1. RENDIDOS Y CONTRIBUCIONES	13,166,697.36	13,166,697.36	2,105,821.81	1,106,322.40	2,109,463.50	9,383,362.30	2,027,922.50	1,103,382.42	1,209,632.42	1,319,192.42	8,829,659.00	1,407,964.17	1,178,152.42	2,841,965.10	36,550,960.63
2.1.1. RENDIDOS	9,129,200.00	9,129,200.00	1,592,590.00	929,500.00	1,592,500.00	5,925,000.00	1,000,000.00	1,173,382.39	471,864.34	309,864.34	7,921,341.92	1,031,382.39	1,031,382.39	2,525,780.00	12,980,020.96
2.1.2. SOBREVENDIDOS	21,248,243.97	21,248,243.97	1,200,447.42	1,010,447.42	1,010,447.42	8,281,343.21	1,000,000.00	1,173,382.39	471,864.34	309,864.34	7,921,341.92	1,031,382.39	1,031,382.39	2,525,780.00	12,980,020.96
2.1.3. DEBITOS Y GASTOS DE REPERTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.4. GASTOS DE REPERTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.5. CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,115,248.79	1,115,248.79	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	164,425.05	1,971,915.91
2.2. CONTRATACION DE SERVICIOS	70,535,099.29	70,535,099.29	2,890,537.37	1,886,024.25	1,995,000.05	4,082,700.30	1,800,298.75	1,792,327.86	1,538,360.39	3,041,590.97	2,939,502.44	3,014,480.78	4,819,493.48	7,844,818.12	37,653,210.44
2.2.1. SERVICIOS BÁSICOS	6,564,005.37	6,564,005.37	772,345.40	631,716.64	659,340.41	643,098.88	634,638.25	667,862.26	678,251.16	1,327.78	644,237.62	689,000.00	816,216.24	311,906.00	7,732,600.44
2.2.2. SERVICIOS DE CONSULTA	4,399,525.00	4,399,525.00	0.00	0.00	1,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,399,525.00
2.2.3. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.4. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.5. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.6. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.7. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.8. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.9. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.10. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.11. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.12. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.13. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.14. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.15. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.16. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.17. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.18. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.19. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.20. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.21. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.22. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.23. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.24. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.25. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.26. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.27. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.28. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.29. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.30. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.31. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.32. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.33. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.34. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.35. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	4,842,292.89
2.2.36. SERVICIOS DE ATENCIÓN	1,121,793.00	1,121,793.00	0.00	6,120.00	748,885.39	815,500.00	3,500.00	5,600.00	8,490.00	796,200.00	9,900.00	470,500.00	506,675.00	0.00	

