

MINISTERIO DE SALUD
PROGRAMACIÓN OPERATIVA 2011

Tipo de Servicios Hospitalarios	Actividades Hospitalarias	Unidad de Medida	No. Actividades programadas (Año 2011)	Evaluación de actividades realizadas															
				ENERO			FEBRERO			MARZO			CONSOLIDADO TRIMESTRE 1			ABRIL			
				Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.
SERVICIOS FINALES	CONSULTA AMBULATORIA																		
	Consulta Médica General	Consultas	28,463	2,372	2,649	111.7%	2,372	2,302	97.1%	2,372	2,664	112.3%	7,116	7,615	107.02%	2,372	1,907	80.40%	2,372
	Consulta Médica Especializada	Consultas	9,827	819	1,215	148.4%	819	997	121.7%	819	1,141	139.3%	2,457	3,353	136.48%	819	643	78.52%	819
	Consulta Médica en Emergencia	Consultas	11,902	992	985	99.3%	992	967	97.5%	992	947	95.5%	2,976	2,899	97.43%	992	953	96.08%	992
	Total de consultas	Consultas	50,192	4,183	4,849	115.9%	4,183	4,266	102.0%	4,183	4,752	113.6%	12,548	13,867	110.51%	4,183	3,503	83.75%	4,183
	HOSPITALIZACIÓN (Egresos)																		
	Medicina	Egresos	1,765	147	122	82.9%	147	110	74.8%	147	109	74.1%	441	341	77.28%	147	100	67.99%	147
	Cirugía	Egresos	769	64	83	129.5%	64	81	126.4%	64	103	160.7%	192	267	138.88%	64	91	142.00%	64
	Ginecología	Egresos	118	10	16	162.7%	10	16	162.7%	10	23	233.9%	30	55	186.44%	10	16	162.71%	10
	Obstetricia	Egresos	2,356	196	184	93.7%	196	153	77.9%	196	191	97.3%	589	528	89.64%	196	168	85.57%	196
	Pediatría	Egresos	1,569	131	58	44.4%	131	75	57.4%	131	83	63.5%	392	216	55.07%	131	84	64.24%	131
	Neonatología	Egresos	272	23	22	97.1%	23	20	88.2%	23	27	119.1%	68	69	101.47%	23	22	97.06%	23
	Otros	Egresos	0	0	0		0	0		0			0	0		0			0
	Total Egresos	Egresos	6,849	571	485	85.0%	571	455	79.7%	571	536	93.9%	1,712	1,476	86.20%	571	481	84.28%	571
	Atención de Partos																		
	Partos vaginales	Partos	975	81	71	87.4%	81	63	77.5%	81	86	105.8%	244	220	90.26%	81	68	83.69%	81
	Partos por cesáreas	Cesáreas	325	27	41	151.4%	27	28	103.4%	27	37	136.6%	81	106	130.46%	27	28	103.38%	27
	Total Partos	Partos	1,300	108	112		108	91		108	123		325	326		108	96		108
	Cirugía Mayor																		
	Electivas para Hospitalización	Cirugías	1,080	90	105	116.7%	90	76	84.4%	90	105	116.7%	270	286	105.93%	90	65	72.22%	90
	Electivas Ambulatorias	Cirugías	0	0	0		0	0		0	0		0	0		0	0		0
	De Emergencia para Hospitalización	Cirugías	252	21	18	85.7%	21	24	114.3%	21	33	157.1%	63	75	119.05%	21	29	138.10%	21
	De Emergencia Ambulatoria	Cirugías	36	3	3	100.0%	3	3	100.0%	3	3	100.0%	9	9	100.00%	3	8	266.67%	3
	Total Cirugía Mayor	Cirugías	1,368	114	126	110.5%	114	103	90.4%	114	141	123.7%	342	370	108.19%	114	102	89.47%	114
	Cirugía Menor																		
	No. Cirugías Menores	Cirugías	1,200	100	114	114.0%	100	85	85.0%	100	95	95.0%	300	294	98.00%	100	90	90.00%	100
MEDIOS	Radiodiagnóstico																		
	Estudios de radiología de consulta ambulatoria (Consulta Externa y Emergencia)	Estudios	9,606	801	828	103.4%	801	851	106.3%	801	984	122.9%	2,402	2,663	110.89%	801	791	98.81%	801
	Estudios de radiología servicios de hospitalización	Estudios	1,270	106	101	95.4%	106	78	73.7%	106	90	85.0%	318	269	84.72%	106	68	64.25%	106
	Total de estudios de radiología	Estudios	10,876	906	929	102.5%	906	929	102.5%	906	1,074	118.5%	2,719	2,932	107.83%	906	859	94.78%	906
	Laboratorio Clínico																		
	Exámenes de laboratorio clínico de consulta ambulatoria (Consulta Externa y Emergencia)	Exámenes	110,667	9,222	8,375	90.8%	9,222	8,251	89.5%	9,222	8,823	95.7%	27,667	25,449	91.98%	9,222	4,893	53.06%	9,222

SERVICIOS INTER	Exámenes de laboratorio clínico servicios de hospitalización	Exámenes	22,683	1,890	2,417	127.9%	1,890	2,120	112.2%	1,890	2,532	134.0%	5,671	7,069	124.66%	1,890	1,655	87.55%	1,890
	Total de exámenes de laboratorio clínico	Exámenes	133,350	11,113	10,792	97.1%	11,113	10,371	93.3%	11,113	11,355	102.2%	33,338	32,518	97.54%	11,113	6,548	58.92%	11,113
	Total de estudios de anatomía patológica	Estudios	0	0			0			0			0			0	0		0
	Total de unidades de sangre utilizadas	Unidades	132	11	17	154.5%	11	22	200.0%	11	16	145.5%	33	55	166.67%	11	14	127.27%	11
	Farmacia																		
	Recetas despachadas en consulta ambulatoria (Consulta Externa y Emergencia)	Recetas	295,723	24,644	10,219	41.5%	24,644	9,149	37.1%	24,644	9,414	38.2%	73,931	28,782	38.93%	24,644	7,358	29.86%	24,644
	Recetas despachadas en hospitalización	Recetas	50,904	4,242	5,033	118.6%	4,242	4,757	112.1%	4,242	5,020	118.3%	12,726	14,810	116.38%	4,242	4,193	98.84%	4,242
	Total de recetas despachadas	Recetas	346,627	28,886	15,252	52.8%	28,886	13,906	48.1%	28,886	14,434	50.0%	86,657	43,592	50.30%	28,886	11,551	39.99%	28,886
SERVICIOS GENERALES	Raciones despachadas	Raciones	14,744	1,229	1,557	126.7%	1,229	1,592	129.6%	1,229	1,962	159.7%	3,686	5,111	138.66%	1,229	1,686	137.22%	1,229
	Ropa lavada	Libras	116,044	9,670	26,612	275.2%	9,670	31,789	328.7%	9,670	35,219	364.2%	29,011	93,620	322.71%	9,670	29,950	309.71%	9,670
	Mantenimiento correctivo	Ordenes	581	48	59	121.9%	48	56	115.7%	48	47	97.1%	145	162	111.53%	48	76	156.97%	48
	Mantenimiento preventivo	Ordenes	1,290	108	45	41.9%	108	27	25.1%	108	51	47.4%	323	123	38.14%	108	28	26.05%	108
	Distancia recorrida	kilómetros	66,283	5,524	13,769	249.3%	5,524	11,956	216.5%	5,524	14,700	266.1%	16,571	40,425	243.95%	5,524	11,213	203.00%	5,524
GESTIÓN DE LOS SERVICIOS	Abastecimiento de Medicamentos																		
	Nivel de abastecimiento de medicamentos (trimestral en consolidado)	Porcentaje	90%		90%			90%			88%		90%	84%	-6.00%				
	Ejecución del Presupuesto de funcionamiento																		
	Remuneraciones	Dólares	\$ 1939,545.00		\$ 154,923.92			\$ 155,182.25			\$ 195,177.82		\$ -	\$ 505,283.99			\$ 168,028.07		
	Medicamentos	Dólares	\$ -										\$ -	\$ -					
	Insumos Médico Quirúrgicos.	Dólares	\$ -										\$ -	\$ -			\$ 75.00		
	Combustible y Lubricantes,	Dólares	\$ 54,314.00		\$ 5,202.89			\$ 4,862.72			\$ 5,831.67		\$ -	\$ 15,897.28			\$ 7,047.16		
	Alimento para humanos	Dólares	\$ 44,500.00		\$ 1,409.62			\$ 1,129.76			\$ 2,725.17		\$ -	\$ 5,264.55			\$ 5,652.82		
	Servicios Básicos	Dólares	\$ 107,565.00		\$ 9,032.95			\$ 4,324.89			\$ 7,261.53		\$ -	\$ 20,619.37			\$ 9,985.17		
	Adquisición de equipo médico	Dólares	\$ -										\$ -	\$ -					
	Adquisición de equipo no médico	Dólares	\$ -										\$ -	\$ -					
	Mantenimiento en general	Dólares	\$ 21,577.00								\$ 550.00		\$ -	\$ 550.00			\$ 2,856.46		
	Otros	Dólares	\$ 58,990.00		\$ 1,863.20			\$ 2,744.57			\$ 16,349.01		\$ -	\$ 20,956.78			\$ 39,122.37		
	Total	Dólares	\$ 2226,491.00	\$ -	\$ 172,432.58		\$ -	\$ 168,244.19		\$ -	\$ 227,895.20		\$ -	\$ 568,571.97		\$ -	\$ 232,767.05		\$ -

MAYO		JUNIO			CONSOLIDADO TRIMESTRE 2			JULIO			AGOSTO			SEPTIEMBRE			CONSOLIDADO TRIMESTRE 3			OCTUBRE	
Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.
1,695	71.46%	2,372	1,456	61.38%	7,116	5,058	71.08%	2,372	1,564	65.94%	2,372	\$ 1,554.00	65.52%	2,372	1,337	56.37%	7,116	4,455	62.61%	2,372	1,485
1,088	132.86%	819	1,003	122.48%	2,457	2,734	111.29%	819	994	121.38%	819	\$ 1,021.00	124.68%	819	923	112.71%	2,457	2,938	119.59%	819	980
1,413	142.46%	992	1,211	122.10%	2,976	3,577	120.22%	992	1,199	120.89%	992	\$ 1,191.00	120.08%	992	963	97.09%	2,976	3,353	112.69%	992	966
4,196	100.32%	4,183	3,670	87.74%	12,548	11,369	90.60%	4,183	3,757	89.82%	4,183	3,766	90.04%	4,183	3,223	77.06%	12,548	10,746	85.64%	4,183	3,431
101	68.67%	147	81	55.07%	441	282	63.91%	147	105	71.39%	147	\$ 110.00	74.79%	147	121	82.27%	441	336	76.15%	147	101
90	140.44%	64	87	135.76%	192	268	139.40%	64	80	124.84%	64	\$ 74.00	115.47%	64	89	138.88%	192	243	126.40%	64	97
10	101.69%	10	17	172.88%	30	43	145.76%	10	16	162.71%	10	\$ 16.00	162.71%	10	22	223.73%	30	54	183.05%	10	15
204	103.90%	196	184	93.72%	589	556	94.40%	196	213	108.49%	196	\$ 203.00	103.40%	196	216	110.02%	589	632	107.30%	196	245
134	102.49%	131	133	101.72%	392	351	89.48%	131	188	143.79%	131	\$ 134.00	102.49%	131	78	59.66%	392	400	101.98%	131	71
27	119.12%	23	28	123.53%	68	77	113.24%	23	29	127.94%	23	\$ 35.00	154.41%	23	31	136.76%	68	95	139.71%	23	34
		0			0	0		0	0		0			0			0	0		0	0
566	99.17%	571	530	92.86%	1,712	1,577	92.10%	571	631	110.56%	571	572	100.22%	571	557	97.59%	1,712	1,760	102.79%	571	563
77	94.77%	81	74	91.08%	244	219	89.85%	81	93	114.46%	81	\$ 99.00	121.85%	81	101	124.31%	244	293	120.21%	81	112
36	132.92%	27	36	132.92%	81	100	123.08%	27	44	162.46%	27	\$ 33.00	121.85%	27	46	169.85%	81	123	151.38%	27	48
113		108	110		325	319		108	137		108	132		108	147		325	416		108	160
72	80.00%	90	75	83.33%	270	212	78.52%	90	69	76.67%	90	\$ 71.00	78.89%	90	75	83.33%	270	215	79.63%	90	75
0		0	0		0	0		0	0		0	\$ 1.00		0	0		0	1		0	0
44	209.52%	21	38	180.95%	63	111	176.19%	21	49	233.33%	21	\$ 23.00	109.52%	21	38	180.95%	63	110	174.60%	21	38
3	100.00%	3	4	133.33%	9	15	166.67%	3	6	200.00%	3	\$ 6.00	200.00%	3	4	133.33%	9	16	177.78%	3	4
119	104.39%	114	117	102.63%	342	338	98.83%	114	124	108.77%	114	101	88.60%	114	117	102.63%	342	342	100.00%	114	117
118	118.00%	100	89	89.00%	300	297	99.00%	100	70	70.00%	100	\$ 102.00	102.00%	100	82	82.00%	300	254	84.67%	100	82
895	111.81%	801	784	97.94%	2,402	2,470	102.85%	801	853	106.56%	801	\$ 811.00	101.31%	801	737	92.07%	2,402	2,401	99.98%	801	727
94	88.82%	106	109	102.99%	318	271	85.35%	106	137	129.45%	106	\$ 88.00	83.15%	106	150	141.73%	318	375	118.11%	106	127
989	109.12%	906	893	98.53%	2,719	2,741	100.81%	906	990	109.23%	906	899	99.19%	906	887	97.87%	2,719	2,776	102.10%	906	854
7,250	78.61%	9,222	8,100	87.83%	27,667	20,243	73.17%	9,222	8,647	93.76%	9,222	\$ 9,281.00	100.64%	9,222	7,824	84.84%	27,667	25,752	93.08%	9,222	8,603

2,168	114.69%	1,890	2,447	129.45%	5,671	6,270	110.57%	1,890	3,025	160.03%	1,890	\$ 3,588.00	189.82%	1,890	3,268	172.89%	5,671	9,881	174.25%	1,890	3,228
9,418	84.75%	11,113	10,547	94.91%	33,338	26,513	79.53%	11,113	11,672	105.03%	11,113	12,869	115.81%	11,113	11,092	99.82%	33,338	35,633	106.89%	11,113	11,831
		0			0	0		0			0			0			0	0		0	
20	181.82%	11	24	218.18%	33	58	175.76%	11	11	100.00%	11	\$ 12.00	109.09%	11	16	145.45%	33	39	118.18%	11	17
8,041	32.63%	24,644	7,450	30.23%	73,931	22,849	30.91%	24,644	7,628	30.95%	24,644	\$ 7,460.00	30.27%	24,644	6,353	25.78%	73,931	21,441	29.00%	24,644	6,353
5,354	126.21%	4,242	4,678	110.28%	12,726	14,225	111.78%	4,242	4,894	115.37%	4,242	\$ 4,445.00	104.79%	4,242	4,944	116.55%	12,726	14,283	112.23%	4,242	4,944
13,395	46.37%	28,886	12,128	41.99%	86,657	37,074	42.78%	28,886	12,522	43.35%	28,886	11,905	41.21%	28,886	11,297	39.11%	86,657	35,724	41.22%	28,886	11,297
2,792	227.24%	1,229	1,237	100.68%	3,686	5,715	155.05%	1,229	2,303	187.44%	1,229	\$ 2,075.00	168.88%	1,229	2,090	170.10%	3,686	6,468	175.47%	1,229	1,911
34,097	352.59%	9,670	31,075	321.34%	29,011	95,122	327.88%	9,670	10,614	109.76%	9,670	\$ 23,031.00	238.16%	9,670	24,591	254.29%	29,011	58,236	200.74%	9,670	24,873
58	119.79%	48	49	101.20%	145	183	125.99%	48	75	154.91%	48	\$ 72.00	148.71%	48	80	165.23%	145	227	156.28%	48	54
46	42.79%	108	72	66.98%	323	146	45.27%	108	67	62.33%	108	\$ 53.00	49.30%	108	25	23.26%	323	145	44.96%	108	46
12,595	228.02%	5,524	13,597	246.16%	16,571	37,405	225.73%	5,524	12,057	218.28%	5,524	\$ 10,766.00	194.91%	5,524	10,536	190.75%	16,571	33,359	201.31%	5,524	11,288
83%			86%		90%	84%	-6.00%								85%		90%	84%	-6.00%		
\$ 167,732.13			\$ 167,515.28		\$ -	\$ 503,275.48			\$ 168,555.46			\$ 169,678.14			\$ 168,269.46		\$ -	\$ 506,503.06			\$ 168,571.53
\$ 4,491.24			\$ 16,595.02		\$ -	\$ 21,086.26											\$ -	\$ -			
					\$ -	\$ 75.00						\$ 68,721.39			\$ 5,377.56		\$ -	\$ 74,098.95			
\$ 34,790.00			\$ 325.00		\$ -	\$ 42,162.16			\$ 325.00								\$ -	\$ 325.00			
\$ 7,265.35			\$ 6,830.03		\$ -	\$ 19,748.20			\$ 7,142.18			\$ 7,946.43			\$ 6,790.15		\$ -	\$ 21,878.76			\$ 6,842.42
\$ 8,180.21			\$ 8,674.83		\$ -	\$ 26,840.21			\$ 8,356.71			\$ 9,542.26			\$ 7,967.43		\$ -	\$ 25,866.40			\$ 10,041.09
					\$ -	\$ -											\$ -	\$ -			
					\$ -	\$ -											\$ -	\$ -			
\$ 1,000.00			\$ 372.70		\$ -	\$ 4,229.16									\$ 250.00		\$ -	\$ 250.00			
\$ 24,233.92			\$ 2,470.77		\$ -	\$ 65,827.06			\$ 250.89			\$ 1,274.14			\$ 1,333.14		\$ -	\$ 2,858.17			\$ 24.00
\$ 247,692.85		\$ -	\$ 202,783.63		\$ -	\$ 683,243.53		\$ -	\$ 184,630.24		\$ -	\$ 257,162.36		\$ -	\$ 189,987.74		\$ -	\$ 631,780.34		\$ -	\$ 185,479.04

	NOVIEMBRE			DICIEMBRE			CONSOLIDADO TRIMESTRE 4			TOTAL ANUAL		
%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%	Prog.	Realiz.	%
62.61%	2,372	1,296	54.64%	2,372	\$ 1,188.00	50.09%	7,116	3,969	55.78%	28,463	21,039	73.92%
119.67%	819	1,055	128.83%	819	\$ 869.00	106.12%	2,457	2,904	118.20%	9,827	11,987	121.98%
97.40%	992	912	91.95%	992	\$ 862.00	86.91%	2,976	2,740	92.09%	11,902	12,569	105.60%
82.03%	4,183	3,263	78.01%	4,183	2,919	69.79%	12,548	9,613	76.61%	50,192	45,595	90.84%
68.67%	147	108	73.43%	147	\$ 110.00	74.79%	441	319	72.29%	1,765	1,278	72.41%
151.37%	64	64	99.87%	64	\$ 83.00	129.52%	192	244	126.92%	769	1,022	132.90%
152.54%	10	13	132.20%	10	\$ 18.00	183.05%	30	46	155.93%	118	198	167.80%
124.79%	196	184	93.72%	196	\$ 171.00	87.10%	589	600	101.87%	2,356	2,316	98.30%
54.30%	131	83	63.48%	131	\$ 81.00	61.95%	392	235	59.91%	1,569	1,202	76.61%
150.00%	23	22	97.06%	23	\$ 17.00	75.00%	68	73	107.35%	272	315	115.81%
	0	0		0			0	0		0		
98.64%	571	474	83.05%	571	480	84.10%	1,712	1,517	88.60%	6,849	6,331	92.44%
137.85%	81	84	103.38%	81	\$ 83.00	102.15%	244	279	114.46%	975	1,010	103.59%
177.23%	27	40	147.69%	27	\$ 24.00	88.62%	81	112	137.85%	325	442	136.00%
	108	124		108	107		325	391		1,300	1,452	
83.33%	90	65	72.22%	90	\$ 70.00	77.78%	270	210	77.78%	1,080	933	86.39%
	0	0		0	\$ -		0	0		0	1	
180.95%	21	30	142.86%	21	\$ 32.00	152.38%	63	100	158.73%	252	398	157.94%
133.33%	3	5	166.67%	3	\$ 10.00	333.33%	9	19	211.11%	36	60	166.67%
102.63%	114	100	87.72%	114	112	98.25%	342	329	96.20%	1,368	1,392	101.75%
82.00%	100	65	65.00%	100	\$ 94.00	94.00%	300	241	80.33%	1,200	1,084	90.33%
90.82%	801	711	88.82%	801	\$ 811.00	101.31%	2,402	2,249	93.65%	9,606	9,783	101.84%
120.00%	106	104	98.27%	106	\$ 67.00	63.31%	318	298	93.86%	1,270	1,213	95.51%
94.23%	906	815	89.92%	906	878	96.87%	2,719	2,547	93.67%	10,876	10,996	101.10%
93.29%	9,222	7,730	83.82%	9,222	\$ 6,346.00	68.81%	27,667	22,679	81.97%	110,667	94,123	85.05%

170.77%	1,890	2,558	135.33%	1,890	\$ 2,211.00	116.97%	5,671	7,997	141.02%	22,683	31,217	137.62%
106.47%	11,113	10,288	92.58%	11,113	8,557	77.00%	33,338	30,676	92.02%	133,350	125,340	93.99%
	0			0			0	0		0		
154.55%	11	18	163.64%	11	\$ 18.00	163.64%	33	53	160.61%	132	205	155.30%
25.78%	24,644	6,460	26.21%	24,644	\$ 6,417.00	26.04%	73,931	19,230	26.01%	295,723	92,861	31.40%
116.55%	4,242	4,387	103.42%	4,242	\$ 4,753.00	112.05%	12,726	14,084	110.67%	50,904	57,473	112.90%
39.11%	28,886	10,847	37.55%	28,886	11,170	38.67%	86,657	33,314	38.44%	346,627	150,334	43.37%
155.53%	1,229	1,636	133.15%	1,229	\$ 1,463.00	119.07%	3,686	5,010	135.92%	14,744	22,188	150.49%
257.21%	9,670	24,027	248.46%	9,670	\$ 20,992.00	217.08%	29,011	69,892	240.92%	116,044	317,384	273.50%
111.53%	48	61	125.99%	48	\$ 62.00	128.06%	145	177	121.86%	581	749	128.92%
42.79%	108	45	41.86%	108	\$ 42.00	39.07%	323	133	41.24%	1,290	547	42.40%
204.36%	5,524	10,815	195.80%	5,524	\$ 11,670.00	211.28%	16,571	33,773	203.81%	66,283	144,962	218.70%
							90%	\$ 86.50	8560.00%	90%	87%	-2.80%
		\$ 169,900.56			\$ 225,911.24		\$ -	\$ 564,383.33		\$ 1939,545.00	\$ 2079,445.86	107.2%
		\$ 19,884.05					\$ -	\$ 19,884.05		\$ -	\$ 40,970.31	
					\$ 917.11		\$ -	\$ 917.11		\$ -	\$ 75,091.06	
							\$ -	\$ -		\$ 54,314.00	\$ 58,384.44	107.5%
		\$ 6,948.42			\$ 6,380.73		\$ -	\$ 20,171.57		\$ 44,500.00	\$ 67,063.08	150.7%
		\$ 5,812.19			\$ 7,481.39		\$ -	\$ 23,334.67		\$ 107,565.00	\$ 96,660.65	89.9%
		\$ 7,481.70					\$ -	\$ 7,481.70		\$ -	\$ 7,481.70	
							\$ -	\$ -		\$ -	\$ -	
					\$ 1,463.00		\$ -	\$ 1,463.00		\$ 21,577.00	\$ 6,492.16	30.1%
		\$ 298.09			\$ 5,335.05		\$ -	\$ 5,657.14		\$ 58,990.00	\$ 95,299.15	161.6%
	\$ -	\$ 210,325.01		\$ -	\$ 247,488.52		\$ -	\$ 643,292.57		\$ 2226,491.00	\$ 2526,888.41	113.5%