

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/01/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65									22	1,478,469.65	19	1,386,398.65
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16									21	776,829.40	22	1,037,658.16
3	HEMODINAMIA ADULTOS	57	673,917.13	73	807,881.51									57	673,917.13	73	807,881.51
4	HEMODINAMIA PEDIATRIA	10	208,165.05	14	247,031.96									10	208,165.05	14	247,031.96
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32									329	194,995.00	466	273,318.32
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76									314	158,695.00	372	187,889.76
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00									10	600.00	165	9,900.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00									10	400.00	4	160.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00									1,021	153,150.00	1,162	174,300.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00									477	71,550.00	471	70,650.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20									20	226,149.69	10	96,967.20
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76									26	22,297.00	32	18,357.76
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	0	-	0	-	0	-	0	-	2,317	3,965,217.92	2,810	4,310,513.32

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 28/02/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60					43	3,280,174.65	35	2,553,892.25
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04					45	1,879,169.40	40	1,886,651.20
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25					118	1,260,542.13	148	1,637,896.76
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10					27	554,955.05	29	511,709.06
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00					578	347,925.00	791	463,937.32
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24					699	353,745.00	775	391,437.00
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00					34	2,040.00	345	20,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00					58	2,320.00	9	360.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00					2,069	310,350.00	2,191	328,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00					995	149,250.00	975	146,250.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20					64	425,620.15	20	193,934.40
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76					65	59,902.00	89	51,057.52
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	0	-	0	-	4,795	8,625,993.38	5,447	8,186,475.51

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/03/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 30/04/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODINAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODINAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 30/04/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60									15	1,126,635.00	16	1,167,493.60
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00									22	766,090.00	25	1,179,157.00
3	HEMODINAMIA ADULTOS	70	660,130.00	72	796,814.64									70	660,130.00	72	796,814.64
4	HEMODINAMIA PEDIATRIA	13	185,577.00	18	317,612.52									13	185,577.00	18	317,612.52
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44									224	131,035.00	222	130,207.44
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52									348	176,365.00	369	186,374.52
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-									82	4,920.00	0	-
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00									45	1,800.00	2	80.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00									992	148,800.00	955	143,250.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00									466	69,900.00	487	73,050.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48									29	202,621.37	34	329,688.48
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80									69	41,705.00	35	20,078.80
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	0	-	0	-	0	-	0	-	2,375	3,515,578.37	2,235	4,343,807.00

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/05/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODINAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODINAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 31/05/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45					36	2,987,785.00	23	1,678,272.05
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60					48	2,065,580.00	45	2,122,482.60
3	HEMODINAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60					144	1,336,005.00	152	1,682,164.24
4	HEMODINAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38					29	373,617.00	35	617,579.90
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36					448	269,145.00	565	331,383.80
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68					707	358,535.00	790	399,013.20
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00					164	9,840.00	9	540.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00					114	4,560.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00					1,980	297,000.00	2,070	310,500.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00					996	149,400.00	959	143,850.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00					72	527,727.05	59	572,106.48
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64					126	84,875.00	83	47,615.44
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	0	-	0	-	4,864	8,464,069.05	4,793	7,905,627.71

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 30/06/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 30/06/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/07/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 31/07/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 31/07/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75									25	1,780,115.00	25	1,824,208.75
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12									20	1,034,993.00	29	1,367,822.12
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96									74	769,040.00	108	1,195,221.96
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24									12	239,335.00	16	282,322.24
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20									243	155,270.00	285	167,158.20
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52									480	244,150.00	394	199,001.52
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00									92	5,520.00	16	960.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00									58	2,320.00	2	80.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00									1,105	165,750.00	1,155	173,250.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00									599	89,850.00	448	67,200.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92									42	370,859.86	36	349,081.92
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20									76	70,900.00	65	37,289.20
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	0	-	0	-	0	-	0	-	2,826	4,928,102.86	2,579	5,663,595.91

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/08/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 31/08/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 31/08/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75	28	2,021,255.51	22	1,605,303.70					53	3,801,370.51	47	3,429,512.45
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12	29	1,224,838.13	31	1,462,154.68					49	2,259,831.13	60	2,829,976.80
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96	76	780,440.00	66	730,413.42					150	1,549,480.00	174	1,925,635.38
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24	14	211,535.00	16	282,322.24					26	450,870.00	32	564,644.48
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20	402	228,565.00	385	225,810.20					645	383,835.00	670	392,968.40
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52	434	220,295.00	352	177,788.16					914	464,445.00	746	376,789.68
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00	73	4,380.00	140	8,400.00					165	9,900.00	156	9,360.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00	49	1,960.00	0	-					107	4,280.00	2	80.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00	1,001	150,150.00	1,048	157,200.00					2,106	315,900.00	2,203	330,450.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00	483	72,450.00	443	66,450.00					1,082	162,300.00	891	133,650.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92	33	294,088.68	42	407,262.24					75	664,948.54	78	756,344.16
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20	51	43,160.00	45	25,815.60					127	114,060.00	110	63,104.80
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	2,673	5,253,117.32	2,590	5,148,920.24	0	-	0	-	5,499	10,181,220.18	5,169	10,812,516.15

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 30/09/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 30/09/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 30/09/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75	28	2,021,255.51	22	1,605,303.70	23	1,870,195.00	28	2,043,113.80	76	5,671,565.51	75	5,472,626.25
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12	29	1,224,838.13	31	1,462,154.68	31	1,167,350.00	25	1,179,157.00	80	3,427,181.13	85	4,009,133.80
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96	76	780,440.00	66	730,413.42	65	702,775.76	74	818,948.38	215	2,252,255.76	248	2,744,583.76
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24	14	211,535.00	16	282,322.24	13	200,330.81	13	229,386.82	39	651,200.81	45	794,031.30
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20	402	228,565.00	385	225,810.20	381	220,015.00	328	192,378.56	1,026	603,850.00	998	585,346.96
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52	434	220,295.00	352	177,788.16	423	214,990.00	308	155,564.64	1,337	679,435.00	1,054	532,354.32
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00	73	4,380.00	140	8,400.00	79	4,740.00	44	2,640.00	244	14,640.00	200	12,000.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00	49	1,960.00	0	-	72	2,880.00	4	160.00	179	7,160.00	6	240.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00	1,001	150,150.00	1,048	157,200.00	989	148,350.00	1,134	170,100.00	3,095	464,250.00	3,337	500,550.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00	483	72,450.00	443	66,450.00	484	72,600.00	470	70,500.00	1,566	234,900.00	1,361	204,150.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92	33	294,088.68	42	407,262.24	39	525,745.31	41	397,565.52	114	1,190,693.85	119	1,153,909.68
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20	51	43,160.00	45	25,815.60	52	35,045.00	31	17,784.08	179	149,105.00	141	80,888.88
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	2,673	5,253,117.32	2,590	5,148,920.24	2,651	5,165,016.88	2,500	5,277,298.80	8,150	15,346,237.06	7,669	16,089,814.95

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/10/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 31/10/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 31/10/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75	28	2,021,255.51	22	1,605,303.70	23	1,870,195.00	28	2,043,113.80	76	5,671,565.51	75	5,472,626.25
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12	29	1,224,838.13	31	1,462,154.68	31	1,167,350.00	25	1,179,157.00	80	3,427,181.13	85	4,009,133.80
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96	76	780,440.00	66	730,413.42	65	702,775.76	74	818,948.38	215	2,252,255.76	248	2,744,583.76
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24	14	211,535.00	16	282,322.24	13	200,330.81	13	229,386.82	39	651,200.81	45	794,031.30
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20	402	228,565.00	385	225,810.20	381	220,015.00	328	192,378.56	1,026	603,850.00	998	585,346.96
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52	434	220,295.00	352	177,788.16	423	214,990.00	308	155,564.64	1,337	679,435.00	1,054	532,354.32
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00	73	4,380.00	140	8,400.00	79	4,740.00	44	2,640.00	244	14,640.00	200	12,000.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00	49	1,960.00	0	-	72	2,880.00	4	160.00	179	7,160.00	6	240.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00	1,001	150,150.00	1,048	157,200.00	989	148,350.00	1,134	170,100.00	3,095	464,250.00	3,337	500,550.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00	483	72,450.00	443	66,450.00	484	72,600.00	470	70,500.00	1,566	234,900.00	1,361	204,150.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92	33	294,088.68	42	407,262.24	39	525,745.31	41	397,565.52	114	1,190,693.85	119	1,153,909.68
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20	51	43,160.00	45	25,815.60	52	35,045.00	31	17,784.08	179	149,105.00	141	80,888.88
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	2,673	5,253,117.32	2,590	5,148,920.24	2,651	5,165,016.88	2,500	5,277,298.80	8,150	15,346,237.06	7,669	16,089,814.95

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 CUARTO TRIMESTRE REPORTE AL 31/10/2015

No.	CONCEPTO	OCTUBRE				NOVIEMBRE				DICIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	17	1,194,178.00	16	1,167,493.60									17	1,194,178.00	16	1,167,494.45
2	CIRUGIAS PEDIATRIA	19	835,421.00	28	1,320,655.84									19	835,421.00	28	1,320,655.84
3	HEMODYNAMIA ADULTOS	69	714,790.00	88	973,884.56									69	714,790.00	88	973,884.56
4	HEMODYNAMIA PEDIATRIA	19	307,808.00	14	247,031.96									19	307,808.00	14	247,031.96
5	ECOCARDIOGRAMAS ADULTOS	107	77,395.00	345	202,349.40									107	77,395.00	345	202,349.40
6	ECOCARDIOGRAMAS PEDIATRIA	380	193,025.00	318	160,615.44									380	193,025.00	318	160,615.44
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	62	3,720.00									82	4,920.00	62	3,720.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	46	1,840.00	5	200.00									46	1,840.00	5	200.00
9	CONSULTA EXTERNA ADULTOS	1,016	152,400.00	1,090	163,500.00									1,016	152,400.00	1,090	163,500.00
10	CONSULTA EXTERNA PEDIATRIA	428	64,200.00	479	71,850.00									428	64,200.00	479	71,850.00
11	TRATAMIENTOS MEDICOS	39	347,481.09	29	281,204.88									39	347,481.09	29	281,204.88
12	ESTOMATOLOGIA	52	56,820.00	24	13,768.32									52	56,820.00	24	13,768.32
	TOTAL	2,274	3,950,278.09	2,498	4,606,274.00	0	-	0	-	0	-	0	-	2,274	3,950,278.09	2,498	4,606,274.85

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 30/11/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 30/11/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 30/11/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75	28	2,021,255.51	22	1,605,303.70	23	1,870,195.00	28	2,043,113.80	76	5,671,565.51	75	5,472,626.25
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12	29	1,224,838.13	31	1,462,154.68	31	1,167,350.00	25	1,179,157.00	80	3,427,181.13	85	4,009,133.80
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96	76	780,440.00	66	730,413.42	65	702,775.76	74	818,948.38	215	2,252,255.76	248	2,744,583.76
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24	14	211,535.00	16	282,322.24	13	200,330.81	13	229,386.82	39	651,200.81	45	794,031.30
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20	402	228,565.00	385	225,810.20	381	220,015.00	328	192,378.56	1,026	603,850.00	998	585,346.96
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52	434	220,295.00	352	177,788.16	423	214,990.00	308	155,564.64	1,337	679,435.00	1,054	532,354.32
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00	73	4,380.00	140	8,400.00	79	4,740.00	44	2,640.00	244	14,640.00	200	12,000.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00	49	1,960.00	0	-	72	2,880.00	4	160.00	179	7,160.00	6	240.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00	1,001	150,150.00	1,048	157,200.00	989	148,350.00	1,134	170,100.00	3,095	464,250.00	3,337	500,550.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00	483	72,450.00	443	66,450.00	484	72,600.00	470	70,500.00	1,566	234,900.00	1,361	204,150.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92	33	294,088.68	42	407,262.24	39	525,745.31	41	397,565.52	114	1,190,693.85	119	1,153,909.68
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20	51	43,160.00	45	25,815.60	52	35,045.00	31	17,784.08	179	149,105.00	141	80,888.88
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	2,673	5,253,117.32	2,590	5,148,920.24	2,651	5,165,016.88	2,500	5,277,298.80	8,150	15,346,237.06	7,669	16,089,814.95

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 CUARTO TRIMESTRE REPORTE AL 30/11/2015

No.	CONCEPTO	OCTUBRE				NOVIEMBRE				DICIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	17	1,194,178.00	16	1,167,493.60	18	1,456,830.00	26	1,897,177.10					35	2,651,008.00	42	3,064,671.55
2	CIRUGIAS PEDIATRIA	19	835,421.00	28	1,320,655.84	23	1,117,870.00	23	1,084,824.44					42	1,953,291.00	51	2,405,480.28
3	HEMODYNAMIA ADULTOS	69	714,790.00	88	973,884.56	64	628,065.00	58	641,878.46					133	1,342,855.00	146	1,615,763.02
4	HEMODYNAMIA PEDIATRIA	19	307,808.00	14	247,031.96	15	800,820.00	24	423,483.36					34	1,108,628.00	38	670,515.32
5	ECOCARDIOGRAMAS ADULTOS	107	77,395.00	345	202,349.40	538	302,890.00	291	170,677.32					645	380,285.00	636	373,026.72
6	ECOCARDIOGRAMAS PEDIATRIA	380	193,025.00	318	160,615.44	398	201,740.00	270	136,371.60					778	394,765.00	588	296,987.04
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	62	3,720.00	102	6,120.00	34	2,040.00					184	11,040.00	96	5,760.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	46	1,840.00	5	200.00	68	2,720.00	5	200.00					114	4,560.00	10	400.00
9	CONSULTA EXTERNA ADULTOS	1,016	152,400.00	1,090	163,500.00	1,097	164,550.00	1,042	156,300.00					2,113	316,950.00	2,132	319,800.00
10	CONSULTA EXTERNA PEDIATRIA	428	64,200.00	479	71,850.00	578	86,700.00	586	87,900.00					1,006	150,900.00	1,065	159,750.00
11	TRATAMIENTOS MEDICOS	39	347,481.09	29	281,204.88	26	354,379.93	24	232,721.28					65	701,861.02	53	513,926.16
12	ESTOMATOLOGIA	52	56,820.00	24	13,768.32	62	65,595.00	47	26,962.96					114	122,415.00	71	40,731.28
	TOTAL	2,274	3,950,278.09	2,498	4,606,274.00	2,989	5,188,279.93	2,430	4,860,536.52	0	-	0	-	5,263	9,138,558.02	4,928	9,466,811.37

UNIDAD DE CIRUGIA CARDIOVASCULAR DE GUATEMALA

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 PRIMER TRIMESTRE REPORTE AL 31/12/2015

No.	CONCEPTO	ENERO				FEBRERO				MARZO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	22	1,478,469.65	19	1,386,398.65	21	1,801,705.00	16	1,167,493.60	13	1,079,089.00	22	1,605,303.70	56	4,359,263.65	57	4,159,195.95
2	CIRUGIAS PEDIATRIA	21	776,829.40	22	1,037,658.16	24	1,102,340.00	18	848,993.04	24	819,870.00	26	1,226,323.28	69	2,699,039.40	66	3,112,974.48
3	HEMODYNAMIA ADULTOS	57	673,917.13	73	807,881.51	61	586,625.00	75	830,015.25	59	715,418.00	78	863,215.86	177	1,975,960.13	226	2,501,112.62
4	HEMODYNAMIA PEDIATRIA	10	208,165.05	14	247,031.96	17	346,790.00	15	264,677.10	11	198,723.00	20	352,902.80	38	753,678.05	49	864,611.86
5	ECOCARDIOGRAMAS ADULTOS	329	194,995.00	466	273,318.32	249	152,930.00	325	190,619.00	254	144,585.00	371	217,598.92	832	492,510.00	1,162	681,536.24
6	ECOCARDIOGRAMAS PEDIATRIA	314	158,695.00	372	187,889.76	385	195,050.00	403	203,547.24	377	190,760.00	390	196,981.20	1,076	544,505.00	1,165	588,418.20
7	ELECTROCARDIOGRAMAS ADULTOS	10	600.00	165	9,900.00	24	1,440.00	180	10,800.00	33	1,980.00	100	6,000.00	67	4,020.00	445	26,700.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	10	400.00	4	160.00	48	1,920.00	5	200.00	53	2,120.00	4	160.00	111	4,440.00	13	520.00
9	CONSULTA EXTERNA ADULTOS	1,021	153,150.00	1,162	174,300.00	1,048	157,200.00	1,029	154,350.00	973	145,950.00	1,100	165,000.00	3,042	456,300.00	3,291	493,650.00
10	CONSULTA EXTERNA PEDIATRIA	477	71,550.00	471	70,650.00	518	77,700.00	504	75,600.00	489	73,350.00	461	69,150.00	1,484	222,600.00	1,436	215,400.00
11	TRATAMIENTOS MEDICOS	20	226,149.69	10	96,967.20	44	199,470.46	10	96,967.20	41	469,376.36	38	368,475.36	105	894,996.51	58	562,409.76
12	ESTOMATOLOGIA	26	22,297.00	32	18,357.76	39	37,605.00	57	32,699.76	30	27,885.00	71	40,731.28	95	87,787.00	160	91,788.80
	TOTAL	2,317	3,965,217.92	2,810	4,310,513.32	2,478	4,660,775.46	2,637	3,875,962.19	2,357	3,869,106.36	2,681	5,111,842.40	7,152	12,495,099.74	8,128	13,298,317.91

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 SEGUNDO TRIMESTRE REPORTE AL 31/12/2015

No.	CONCEPTO	ABRIL				MAYO				JUNIO				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	15	1,126,635.00	16	1,167,493.60	21	1,861,150.00	7	510,778.45	18	1,503,800.00	17	1,240,461.95	54	4,491,585.00	40	2,918,734.00
2	CIRUGIAS PEDIATRIA	22	766,090.00	25	1,179,157.00	26	1,299,490.00	20	943,325.60	32	1,170,060.00	26	1,226,323.28	80	3,235,640.00	71	3,348,805.88
3	HEMODYNAMIA ADULTOS	70	660,130.00	72	796,814.64	74	675,875.00	80	885,349.60	83	754,645.00	64	708,279.68	227	2,090,650.00	216	2,390,443.92
4	HEMODYNAMIA PEDIATRIA	13	185,577.00	18	317,612.52	16	188,040.00	17	299,967.38	23	355,470.00	15	264,677.10	52	729,087.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	224	131,035.00	222	130,207.44	224	138,110.00	343	201,176.36	233	148,960.00	342	200,589.84	681	418,105.00	907	531,973.64
6	ECOCARDIOGRAMAS PEDIATRIA	348	176,365.00	369	186,374.52	359	182,170.00	421	212,638.68	402	204,010.00	309	156,069.72	1,109	562,545.00	1,099	555,082.92
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	0	-	82	4,920.00	9	540.00	73	4,380.00	22	1,320.00	237	14,220.00	31	1,860.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	45	1,800.00	2	80.00	69	2,760.00	1	40.00	51	2,040.00	0	-	165	6,600.00	3	120.00
9	CONSULTA EXTERNA ADULTOS	992	148,800.00	955	143,250.00	988	148,200.00	1,115	167,250.00	994	149,100.00	1,058	158,700.00	2,974	446,100.00	3,128	469,200.00
10	CONSULTA EXTERNA PEDIATRIA	466	69,900.00	487	73,050.00	530	79,500.00	472	70,800.00	542	81,300.00	370	55,500.00	1,538	230,700.00	1,329	199,350.00
11	TRATAMIENTOS MEDICOS	29	202,621.37	34	329,688.48	43	325,105.68	25	242,418.00	40	357,167.19	24	232,721.28	112	884,894.24	83	804,827.76
12	ESTOMATOLOGIA	69	41,705.00	35	20,078.80	57	43,170.00	48	27,536.64	82	34,845.00	54	30,978.72	208	119,720.00	137	78,594.16
	TOTAL	2,375	3,515,578.37	2,235	4,343,807.00	2,489	4,948,490.68	2,558	3,561,820.71	2,573	4,765,777.19	2,301	4,275,621.57	7,437	13,229,846.24	7,094	12,181,249.28

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 TERCER TRIMESTRE REPORTE AL 31/12/2015

No.	CONCEPTO	JULIO				AGOSTO				SEPTIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	25	1,780,115.00	25	1,824,208.75	28	2,021,255.51	22	1,605,303.70	23	1,870,195.00	28	2,043,113.80	76	5,671,565.51	75	5,472,626.25
2	CIRUGIAS PEDIATRIA	20	1,034,993.00	29	1,367,822.12	29	1,224,838.13	31	1,462,154.68	31	1,167,350.00	25	1,179,157.00	80	3,427,181.13	85	4,009,133.80
3	HEMODYNAMIA ADULTOS	74	769,040.00	108	1,195,221.96	76	780,440.00	66	730,413.42	65	702,775.76	74	818,948.38	215	2,252,255.76	248	2,744,583.76
4	HEMODYNAMIA PEDIATRIA	12	239,335.00	16	282,322.24	14	211,535.00	16	282,322.24	13	200,330.81	13	229,386.82	39	651,200.81	45	794,031.30
5	ECOCARDIOGRAMAS ADULTOS	243	155,270.00	285	167,158.20	402	228,565.00	385	225,810.20	381	220,015.00	328	192,378.56	1,026	603,850.00	998	585,346.96
6	ECOCARDIOGRAMAS PEDIATRIA	480	244,150.00	394	199,001.52	434	220,295.00	352	177,788.16	423	214,990.00	308	155,564.64	1,337	679,435.00	1,054	532,354.32
7	ELECTROCARDIOGRAMAS ADULTOS	92	5,520.00	16	960.00	73	4,380.00	140	8,400.00	79	4,740.00	44	2,640.00	244	14,640.00	200	12,000.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	58	2,320.00	2	80.00	49	1,960.00	0	-	72	2,880.00	4	160.00	179	7,160.00	6	240.00
9	CONSULTA EXTERNA ADULTOS	1,105	165,750.00	1,155	173,250.00	1,001	150,150.00	1,048	157,200.00	989	148,350.00	1,134	170,100.00	3,095	464,250.00	3,337	500,550.00
10	CONSULTA EXTERNA PEDIATRIA	599	89,850.00	448	67,200.00	483	72,450.00	443	66,450.00	484	72,600.00	470	70,500.00	1,566	234,900.00	1,361	204,150.00
11	TRATAMIENTOS MEDICOS	42	370,859.86	36	349,081.92	33	294,088.68	42	407,262.24	39	525,745.31	41	397,565.52	114	1,190,693.85	119	1,153,909.68
12	ESTOMATOLOGIA	76	70,900.00	65	37,289.20	51	43,160.00	45	25,815.60	52	35,045.00	31	17,784.08	179	149,105.00	141	80,888.88
	TOTAL	2,826	4,928,102.86	2,579	5,663,595.91	2,673	5,253,117.32	2,590	5,148,920.24	2,651	5,165,016.88	2,500	5,277,298.80	8,150	15,346,237.06	7,669	16,089,814.95

EJECUCION Y/O AVANCE CUMPLIMIENTO DE METAS POR SERVICIO REAL Y PROGRAMADO POR MES AÑO 2015 CUARTO TRIMESTRE REPORTE AL 31/12/2015

No.	CONCEPTO	OCTUBRE				NOVIEMBRE				DICIEMBRE				TOTAL ACUMULADO			
		REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)	REAL U.	REAL (Q)	PRESU. U.	PRESUP. (Q)
1	CIRUGIAS ADULTOS	17	1,194,178.00	16	1,167,493.60	18	1,456,830.00	26	1,897,177.10	10	681,370.00	20	1,459,367.00	45	3,332,378.00	62	4,524,038.55
2	CIRUGIAS PEDIATRIA	19	835,421.00	28	1,320,655.84	23	1,117,870.00	23	1,084,824.44	20	926,940.00	22	1,037,658.16	62	2,880,231.00	73	3,443,138.44
3	HEMODYNAMIA ADULTOS	69	714,790.00	88	973,884.56	64	628,065.00	58	641,878.46	45	423,505.00	43	475,875.41	178	1,766,360.00	189	2,091,638.43
4	HEMODYNAMIA PEDIATRIA	19	307,808.00	14	247,031.96	15	800,820.00	24	423,483.36	15	228,615.00	12	211,741.68	49	1,337,243.00	50	882,257.00
5	ECOCARDIOGRAMAS ADULTOS	107	77,395.00	345	202,349.40	538	302,890.00	291	170,677.32	244	144,400.00	268	157,187.36	889	524,685.00	904	530,214.08
6	ECOCARDIOGRAMAS PEDIATRIA	380	193,025.00	318	160,615.44	398	201,740.00	270	136,371.60	318	162,090.00	302	152,534.16	1,096	556,855.00	890	449,521.20
7	ELECTROCARDIOGRAMAS ADULTOS	82	4,920.00	62	3,720.00	102	6,120.00	34	2,040.00	61	3,660.00	16	960.00	245	14,700.00	112	6,720.00
8	ELECTROCARDIOGRAMAS PEDIATRIA	46	1,840.00	5	200.00	68	2,720.00	5	200.00	60	2,400.00	2	80.00	174	6,960.00	12	480.00
9	CONSULTA EXTERNA ADULTOS	1,016	152,400.00	1,090	163,500.00	1,097	164,550.00	1,042	156,300.00	709	106,350.00	662	99,300.00	2,822	423,300.00	2,794	419,100.00
10	CONSULTA EXTERNA PEDIATRIA	428	64,200.00	479	71,850.00	578	86,700.00	586	87,900.00	413	61,950.00	490	73,500.00	1,419	212,850.00	1,555	233,250.00
11	TRATAMIENTOS MEDICOS	39	347,481.09	29	281,204.88	26	354,379.93	24	232,721.28	29	272,777.92	28	271,508.16	94	974,638.94	81	785,434.32
12	ESTOMATOLOGIA	52	56,820.00	24	13,768.32	62	65,595.00	47	26,962.96	40	24,210.00	42	24,094.56	154	146,625.00	113	64,825.84
	TOTAL	2,274	3,950,278.09	2,498	4,606,274.00	2,989	5,188,279.93	2,430	4,860,536.52	1,964	3,038,267.92	1,907	3,963,806.49	7,227	12,176,825.94	6,835	13,430,617.86