

COSTOS INDIRECTOS

SERVICIOS	HOSPITALIZACION MEDICINA INTERNA	HOSPITALIZACION QUIRURGIA	HOSPITALIZACION ORTODONCIA	HOSPITALIZACION OBSTETRIA	HOSPITALIZACION PEDIATRIA	SALA DE ASISTENCIA	UNIDAD DE CUIDADOS INTENSIVOS	UNIDAD DE CUIDADOS INTERMEDIOS	CONSULTA MEDICINA ESPECIALIZADA A	URGENCIAS	ODONTOLOGIA	TUBERCULOSIS	SAUD MENTAL	QUIRÓFANOS GENERAL	QUIRÓFANOS ENDOSCOPICO A	QUIRÓFANOS GINECO OBSTETRIA	QUIRÓFANOS TRAUMA Y ORTOPEDIA	SALAS DE PARTO	LABORATORIO CLINICO	IMAGENOLOGIA	ANATOMIA PATOLOGICA	PROCEJMIEN TO DE CITOLOGIA	TERAPIA FISICA	UNIDAD DE TRANSFUSION	HEMODIALISIS	SERVICIO FARMACEUTICO	BOQUIA DE INJANOS MEDICOS	ENDOSCOPIA	AMBULANCIA	ASO HOSPITALARIO	SERVICIO DE ALIMENTACION	SERVICIO DE NUTRICION	LAVANDERIA	CENTRAL DE ESTERILIZACION	MAINTENIMEN TO	COSTURA	ADMINISTRACION	MAINTENIMEN TO BIOMEDICO	TRABAJO SOCIAL			
TOTAL COSTO INDIRECTO	127,254.62	126,766.22	176,446.12	258,242.12	32,569.32	46,416.12	49,886.12	51,893.12	299,487.12	174,072.62	6,696.12	38,741.62	8,384.62	21,640.12	8,550.12	20,841.12	17,773.12	10,963.12	36,349.12	10,072.12	9,479.12	3,008.12	30,122.12	2,497.12	8,361.12	20,071.22	8,361.12	6,691.12	18,271.12	1,662.12	17,773.12	17,786.12	9,170.12	16,496.12	12,154.12	20,892.12	637.12	6,226.12	2,261.62			
QUIRÓFANOS GENERAL	46,945.21	46,274.67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
QUIRÓFANOS GINECO OBSTETRIA	0	0	45,741.44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
QUIRÓFANOS TRAUMA Y ORTOPEDIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SALAS DE PARTO	0	0	47,732.48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LABORATORIO CLINICO	1,131.29	1,674.99	669.64	2,009.11	1,004.47	3,026.62	4,656.67	3,725.34	40,117.87	9,111.46	11.45	2,127.00	11.45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
IMAGENOLOGIA	1,617.84	926.45	2,450.41	33.17	120.84	174.55	892.89	1,087.58	17,381.10	17,897.75	0	60.42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ANATOMIA PATOLOGICA	803.03	2,390.43	1,587.19	2,390.43	803.03	1,288.59	1,406.07	317.40	1,973.51	1,288.59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PROCEJMIEN TO DE CITOLOGIA	1,177.74	1,460.63	1,119.09	2,119.09	942.12	942.12	376.88	893.84	1,119.09	0	1,916.63	893.84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TERAPIA FISICA	0	0	34,857.12	0	1,766.88	0	0	0	0	5,998.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
UNIDAD DE TRANSFUSION	2,071.32	90.34	586.1	563.95	0	160.93	1,646.72	851.16	2,526.48	2,007.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
HEMODIALISIS	0	1,548.56	788.17	0	0	0	0	3,942.87	2,760.01	12,617.18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SERVICIO FARMACEUTICO	10,780.99	11,482.24	9,792.08	16,178.93	8,099.49	3,547.28	5,482.08	4,899.87	48,992.87	10,976.11	974.3	274.3	274.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
BOQUIA DE INJANOS MEDICOS	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	1,126.94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AMBULANCIA	1,211.63	1,211.63	740.34	988.11	1,891.51	0	2,487.27	0	1,998.13	14,885.84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ASO HOSPITALARIO	860.38	860.38	364.28	469.56	192.84	113.86	216.81	884.08	1,718.84	1,162.75	72.71	414.18	176.94	360.88	249.11	481.21	364.28	55.21	277.79	129.36	211.02	179.94	616.41	186.21	119.95	142.86	498.38	66.12	381.88	0	648.05	9.2	428.1	209.19	821.61	54.88	636.45	107.76	88.36			
SERVICIO DE ADMINISTRACION	5,214.59	0	1,476.46	0	1,738.20	10,429.13	0	0	2,807.30	54,751.21	0	2,607.30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
LAVANDERIA	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	2,008.24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
CENTRAL DE ESTERILIZACION	9,042.81	9,111.11	9,819.92	1,819.94	4,000.18	3,708.96	7,126.51	2,921.02	37,398.71	11,073.91	1,589.56	114.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
MAINTENIMEN TO	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	2,082.49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
COSTURA	11.00	24.00	384.17	12.00	408.88	96.21	156.84	376.1	96.88	96.21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
ADMINISTRACION	10,797.05	10,804.73	15,945.10	9,934.17	14,209.43	10,976.11	10,992.02	13,115.97	15,401.83	179,984.76	3,346.15	10,482.04	5,138.43	20,176.26	8,087.08	9,837.44	16,403.94	10,162.51	15,091.00	9,181.11	1,079.38	2,861.11	9,104.18	2,212.65	5,151.17	27,930.99	7,883.16	5,413.54	16,761.80	1,661.30	17,079.21	17,770.91	4,761.21	12,191.71	10,590.48	10,530.02	0	4,188.09	2,181.14			
MAINTENIMEN TO BIOMEDICO	991.45	2,856.51	779.05	735.77	846.24	102.86	995.41	2,153.51	2,811.21	6,516.15	171.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TRABAJO SOCIAL	149.17	0	970.88	2,240.49	896.3	224.05	1,493.66	522.78	2,240.49	0	746.81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Presupuesto Total	53.88%	64.36%	75.67%	81.66%	51.85%	54.38%	56.37%	52.35%	76.42%	36.94%	33.75%	43.38%	23.98%	23.10%	22.86%	23.79%	23.31%	22.86%	23.39%	23.55%	34.13%	23.49%	24.22%	23.85%	22.75%	22.88%	23.66%	22.67%	21.46%	21.99%	22.64%	22.08%	23.59%	37.49%	23.46%	22.08%	0.18%	22.14%	22.88%			
COSTOS TOTALES	246,111.32	197,027.54	232,015.12	591,598.12	102,890.89	89,318.07	81,692.03	98,734.67	423,284.71	1,012,589.87	18,427.14	65,386.94	34,006.54	81,219.78	37,240.18	65,741.48	78,053.28	47,732.48	69,897.26	42,650.20	14,918.60	19,227.97	42,602.09	10,308.97	23,807.22	127,162.88	16,237.48	24,897.15	77,881.82	16,051.62	78,101.64	88,826.19	22,090.60	101,749.21	49,087.35	47,923.31	611,931.94	19,886.89	10,007.51			
Produccion Catalada	111	278	364	297	71	27	19	7,868.00	1,999.00	2,460.00	292	1,118.00	278	311	140	186	58	79,318.00	6,946.00	771	281	5,500.00	407	60	27,330.00	362	362	311	18,085.04	14,733.00	93	16,278.25	11,522.00	119	3,969.00	2	441	134				
C. Usarios UP1	2,143.69	0	1,414.73	745.48	1,436.28	0	0	5,196.56	16,21	187.56	7,69	223.81	22.01	319.21	315.46	457.81	497.21	0.88	6.71	18.68	87.11	7.75	22.56	394.29	4.86	100.14	82.24	249.78	0.92	3.88	865.1	1.16	8.81	812.1	12.61	0	43.28	74.68				
Produccion unidad 2	729	1,750.00	1,832.00	1,817.00	433	50	169	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
C. Usarios UP2	346.94	0	224.84	138.48	227.81	0	0	829.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				

Costos Finales	Costos Directos	Diferencia
2,782,255.50	2,782,255.50	-0.00070914