

CAJA NACIONAL DE SALUD

PRESUPUESTOS

REGIONAL - COCHABAMBA



CAJA NACIONAL DE SALUD

OFICINA REGIONAL COCHABAMBA CALLE ESTEBAN ARZE O-456 TELEFONO 4251142 - FAX 4251186

EJECUCIÓN PRESUPUESTARIA DE GASTOS ENERO A JUNIO GESTION 2025

PROGRAMAS : 00-72-73-74-75-77-97-98					ENERO - JUNIO			SALDOS			PORCENTAJE		
GRUPOS	DESCRIPCION	PRESUPUESTO APROBADO	MODIFICACIONES	PRESUPUESTO VIGENTE	COMPROMISO	DEVENGADO	PAGADO	COMPROMISO	DEVENGADO	PAGADO	COMPROMISO	DEVENGADO	PAGADO
		2025	2025	2025	2025	2025	2025	2025	2025	2025	%	%	%
10000	SERVICIOS PERSONALES	318,495,451.00	1,285,435.00	319,780,886.00	149,426,965.02	149,426,965.02	104,395,475.37	170,353,920.98	170,353,920.98	215,385,410.63	46.73%	46.73%	32.65%
20000	SERVICIOS NO PERSONALES	36,239,563.00	0.00	36,239,563.00	19,300,611.75	14,883,501.38	12,843,688.57	16,938,951.25	21,356,061.62	23,395,874.43	53.26%	41.07%	35.44%
30000	MATERIALES Y SUMINISTROS	65,627,273.00	0.00	65,627,273.00	25,143,982.23	18,989,914.08	8,895,134.36	40,483,290.77	46,637,358.92	56,732,138.64	38.31%	28.94%	13.55%
60000	SERVICIOS DE LA DEUDA PUBLICA	14,741,345.00	0.00	14,741,345.00	5,327,337.15	5,327,337.15	4,709,891.81	9,414,007.85	9,414,007.85	10,031,453.19	36.14%	36.14%	31.95%
70000	TRANSFERENCIAS	19,985,458.00	0.00	19,985,458.00	10,346,855.88	10,346,855.88	8,631,498.91	9,638,602.12	9,638,602.12	11,353,959.09	51.77%	51.77%	43.19%
90000	OTROS GASTOS	12,000,000.00	0.00	12,000,000.00	10,904,116.42	10,904,116.42	7,537,945.39	1,095,883.58	1,095,883.58	4,462,054.61	90.87%	90.87%	62.82%
TOTAL DE GASTOS		467,089,090.00	1,285,435.00	468,374,525.00	220,449,868.45	209,878,689.93	147,013,634.41	247,924,656.55	258,495,835.07	321,360,890.59	47.07%	44.81%	31.39%