

ESE HOSPITAL MATERNO INFANTIL CIUDADELA METROPOLITANA DE SOLEDAD
Informe Ejecucion Presupuestal de Ingresos CCPET
Periodo - 2026 Mes 06-Junio Vigencia Corriente

Codigo	Nombre de la Cuenta	Inicial	Adiciones	Reducciones	Creditos	Contra Creditos	Definitivo	Reconocimientos	Reconocimientos Mes	Reconocimientos Total	Recaudo	Recaudo Mes	Recaudo Total
1	Ingresos	59,449,407,274	24,955,158,097	0	0	0	84,404,565,371	42,361,981,775	6,734,820,376	58,471,078,750	37,908,805,210	6,195,629,083	52,805,237,413
1.0	Disponibilidad Inicial	0	8,700,803,120	0	0	0	8,700,803,120	0	0	0	0	0	0
1.0.02	Bancos	0	8,700,803,120	0	0	0	8,700,803,120	0	0	8,700,803,120	0	0	8,700,803,120
1.1	Ingresos Corrientes	59,449,407,274	16,254,354,977	0	0	0	75,703,762,251	42,361,981,775	6,734,820,376	49,770,275,630	37,908,805,210	6,195,629,083	44,104,434,293
1.1.02	Ingresos no tributarios	59,449,407,274	16,254,354,977	0	0	0	75,703,762,251	42,361,981,775	6,734,820,376	49,770,275,630	37,908,805,210	6,195,629,083	44,104,434,293
1.1.02.05	Venta de bienes y servicios	59,449,407,274	11,440,629,977	0	0	0	70,890,037,251	37,548,256,775	6,734,820,376	44,956,550,630	33,095,080,210	6,195,629,083	39,290,709,293
1.1.02.05.001	Ventas de establecimientos de mercado	59,449,407,274	11,440,629,977	0	0	0	70,890,037,251	37,548,256,775	6,734,820,376	44,956,550,630	33,095,080,210	6,195,629,083	39,290,709,293
1.1.02.05.001.09	Servicios para la comunidad, sociales y personales	59,449,407,274	11,440,629,977	0	0	0	70,890,037,251	37,548,256,775	6,734,820,376	44,956,550,630	33,095,080,210	6,195,629,083	39,290,709,293
1.1.02.05.001.09.01	VENTA DE SERVICIOS DE SALUD	59,449,407,274	9,051,486,057	0	0	0	68,500,893,331	36,543,599,876	6,672,861,643	43,150,887,219	31,351,375,532	6,133,670,350	37,485,045,882
1.1.02.05.001.09.01.01	REGIMEN SUBSIDIADO	53,925,533,562	7,645,465,240	0	0	0	61,570,998,802	34,258,237,186	5,807,452,096	40,065,689,282	29,854,838,793	5,607,967,582	35,462,806,376
1.1.02.05.001.09.01.01.01	No Capitado	112,440,273	7,645,465,240	0	0	0	7,757,905,513	777,386,505	60,739,397	838,125,902	347,881,002	105,583,052	453,464,054
1.1.02.05.001.09.01.01.02	Capitado	53,813,093,289	0	0	0	0	53,813,093,289	33,480,850,681	5,746,712,699	39,227,563,380	29,506,957,791	5,502,384,530	35,009,342,321
1.1.02.05.001.09.01.02	REGIMEN CONTRIBUTIVO	658,136,496	0	0	0	0	658,136,496	1,081,759,324	165,920,306	1,247,679,630	337,752,558	113,762,469	451,515,027
1.1.02.05.001.09.01.02.01	Capitado	546,451,502	0	0	0	0	546,451,502	425,229,865	78,694,256	503,924,121	24,723,329	74,693,397	99,416,726
1.1.02.05.001.09.01.02.02	No Capitado	111,684,994	0	0	0	0	111,684,994	656,529,459	87,226,050	743,755,509	313,029,229	39,069,072	352,098,301
1.1.02.05.001.09.01.03	PLAN DE SALUD PUBLICA	4,551,377,216	124,938,000	0	0	0	4,676,315,216	892,537,313	437,440,299	1,329,977,612	892,537,313	411,940,299	1,304,477,612
1.1.02.05.001.09.01.03.01.01	Departamento Distrito Salud Publica	0	124,938,000	0	0	0	124,938,000	0	0	0	0	0	0
1.1.02.05.001.09.01.03.01.02	Municipio Salud Publica	4,551,377,216	0	0	0	0	4,551,377,216	892,537,313	437,440,299	1,329,977,612	892,537,313	411,940,299	1,304,477,612
1.1.02.05.001.09.01.06	Otras Ventas de Servicios de Salud	314,360,000	1,281,082,817	0	0	0	1,595,442,817	311,066,053	262,048,943	507,540,695	266,246,867	0	266,246,867
1.1.02.05.001.09.01.06.03	Otras ventas de servicios de salud	314,360,000	1,281,082,817	0	0	0	1,595,442,817	311,066,053	262,048,943	507,540,695	266,246,867	0	266,246,867
1.1.02.05.001.09.02	APORTES NO LIGADOS A LA VENTA DE SERVICIOS	0	2,389,143,920	0	0	0	2,389,143,920	1,004,656,899	61,958,733	1,805,663,411	1,743,704,678	61,958,733	1,805,663,411
1.1.02.05.001.09.02.16	RECUPERACION DE CARTERA	0	2,389,143,920	0	0	0	2,389,143,920	1,004,656,899	61,958,733	1,805,663,411	1,743,704,678	61,958,733	1,805,663,411
1.1.02.06	Transferencias corrientes	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000
1.1.02.06.007	SubVenciones	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000
1.1.02.06.007.02	Empresas Publicas no Financieras	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000
1.1.02.06.007.02.09	Transferencias para Empresas Sociales del Estado	0	4,813,725,000	0	0	0	4,813,725,000	4,813,725,000	0	4,813,725,000	4,813,725,000	0	4,813,725,000

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ANTONIO BARANDICA
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Código	Nombre de la Cuenta	Inicial	Adiciones	Reducciones	Creditos	Contra Creditos	Definitivo	Compromisos	Compromisos Mes	Compromisos Total	Obligaciones	Obligaciones Mes	Obligaciones Total	Pagos	Pago Mes	Pago Total
2	Gastos	59,449,407,274	24,955,158,097	0	820,632,960	820,632,960	84,404,565,371	49,176,200,727	6,501,491,555	55,677,692,292	37,714,637,645	9,287,835,146	47,002,472,791	36,185,099,711	8,509,422,148	44,694,521,859
2	Gastos	59,449,407,274	17,611,003,009	0	820,632,960	820,632,960	77,881,043,243	43,184,893,663	6,448,291,961	49,632,985,624	31,740,330,581	9,252,035,542	40,992,366,123	30,770,514,364	8,454,388,736	39,224,903,100
2.1	Funcionamiento	26,941,506,651	5,824,355,678	0	820,632,960	820,632,960	33,586,495,289	17,462,896,483	2,761,987,814	20,224,884,297	13,876,757,819	3,542,392,329	17,419,150,148	13,394,353,451	3,405,436,094	16,799,789,545
2.1.1	Gastos de personal	8,328,656,617	30,814,882	0	0	0	8,359,471,499	3,390,480,104	710,703,022	4,101,183,126	3,386,467,440	714,322,786	4,100,790,226	3,164,443,038	705,154,144	3,869,597,182
2.1.1.01	Planta de personal permanente	8,328,656,617	30,814,882	0	0	0	8,359,471,499	3,390,480,104	710,703,022	4,101,183,126	3,386,467,440	714,322,786	4,100,790,226	3,164,443,038	705,154,144	3,869,597,182
2.1.1.01.01	Factores constitutivos de salario	5,692,129,304	25,579,788	0	0	0	5,717,709,092	1,894,191,468	537,740,930	2,431,932,398	1,891,910,341	540,022,057	2,431,932,398	1,820,379,570	547,177,415	2,367,556,985
2.1.1.01.01.001	Factores salariales comunes	5,692,129,304	25,579,788	0	0	0	5,717,709,092	1,894,191,468	537,740,930	2,431,932,398	1,891,910,341	540,022,057	2,431,932,398	1,820,379,570	547,177,415	2,367,556,985
2.1.1.01.01.001.01	Sueldo básico	4,680,572,250	0	0	0	0	4,680,572,250	1,668,646,545	332,494,914	2,001,141,459	1,666,365,418	334,776,041	2,001,141,459	1,595,175,408	354,873,297	1,950,048,705
2.1.1.01.01.001.01.01	Sueldo básico	4,680,572,250	0	0	0	0	4,680,572,250	1,668,646,545	332,494,914	2,001,141,459	1,666,365,418	334,776,041	2,001,141,459	1,595,175,408	354,873,297	1,950,048,705
2.1.1.01.01.001.06	Prima de servicio	206,779,189	6,732,418	0	0	0	213,511,607	3,432,984	195,438,966	198,871,950	3,432,984	195,438,966	198,871,950	3,361,325	182,499,210	185,860,536
2.1.1.01.01.001.06.01	Prima de Servicios	206,779,189	0	0	0	0	206,779,189	3,432,984	195,438,966	198,871,950	3,432,984	195,438,966	198,871,950	3,361,325	182,499,210	185,860,536
2.1.1.01.01.001.06.02	VA Prima de servicio	0	6,732,418	0	0	0	6,732,418	0	0	0	0	0	0	0	0	0
2.1.1.01.01.001.07	Bonificación por servicios prestados	140,643,337	4,216,339	0	0	0	144,859,676	95,552,860	4,385,560	99,938,420	95,552,860	4,385,560	99,938,420	95,433,047	4,385,329	99,818,376
2.1.1.01.01.001.07.01	Bonificación por servicios prestados	140,643,337	0	0	0	0	140,643,337	95,552,860	4,385,560	99,938,420	95,552,860	4,385,560	99,938,420	95,433,047	4,385,329	99,818,376
2.1.1.01.01.001.07.02	VA Bonificación por servicios prestados	0	4,216,339	0	0	0	4,216,339	0	0	0	0	0	0	0	0	0
2.1.1.01.01.001.08	Prestaciones sociales	664,134,528	14,631,031	0	0	0	678,765,559	126,559,079	5,421,490	131,980,569	126,559,079	5,421,490	131,980,569	126,409,790	5,419,578	131,829,368
2.1.1.01.01.001.08.01	Prima de navidad	448,739,544	11,427,269	0	0	0	460,166,813	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000
2.1.1.01.01.001.08.01.01	Prima de navidad	448,739,544	0	0	0	0	448,739,544	0	0	0	0	0	0	0	0	0
2.1.1.01.01.001.08.01.02	VA Prima de navidad	0	11,427,269	0	0	0	11,427,269	11,000,000	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0	11,000,000
2.1.1.01.01.001.08.02	Prima de vacaciones	215,394,984	3,203,762	0	0	0	218,598,746	115,559,079	5,421,490	120,980,569	115,559,079	5,421,490	120,980,569	115,409,790	5,419,578	120,829,368
2.1.1.01.01.001.08.02.01	Prima de vacaciones	215,394,984	0	0	0	0	215,394,984	115,559,079	5,421,490	120,980,569	115,559,079	5,421,490	120,980,569	115,409,790	5,419,578	120,829,368
2.1.1.01.01.001.08.02.02	VA Prima de vacaciones	0	3,203,762	0	0	0	3,203,762	0	0	0	0	0	0	0	0	0
2.1.1.01.02	Contribuciones inherentes a la nómina	2,322,544,807	5,235,094	0	0	0	2,327,779,901	1,323,053,789	162,560,210	1,485,613,979	1,321,322,232	163,898,847	1,485,221,079	1,170,996,458	147,628,122	1,318,624,580
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	578,545,868	0	0	0	0	578,545,868	243,779,400	42,583,300	286,362,700	243,779,400	42,583,300	286,362,700	180,649,400	63,130,000	243,779,400
2.1.1.01.02.001.01	Aportes a la seguridad social en pensiones	578,545,868	0	0	0	0	578,545,868	243,779,400	42,583,300	286,362,700	243,779,400	42,583,300	286,362,700	180,649,400	63,130,000	243,779,400
2.1.1.01.02.002	Aportes a la seguridad social en salud	409,803,317	0	0	0	0	409,803,317	255,248,381	59,550,200	314,798,581	254,855,481	59,550,200	314,405,681	220,298,781	34,556,700	254,855,481
2.1.1.01.02.002.01	Aportes a la seguridad social en salud	409,803,317	0	0	0	0	409,803,317	255,248,381	59,550,200	314,798,581	254,855,481	59,550,200	314,405,681	220,298,781	34,556,700	254,855,481
2.1.1.01.02.003	Aportes de cesantías	544,470,643	1,376,650	0	0	0	545,847,293	443,219,897	0	443,219,897	441,881,260	1,338,637	443,219,897	441,535,107	1,338,637	442,873,744
2.1.1.01.02.003.01	Aportes de cesantías	486,134,502	0	0	0	0	486,134,502	396,971,436	0	396,971,436	395,632,799	1,338,637	396,971,436	395,295,906	1,338,637	396,634,543
2.1.1.01.02.003.02	VA Aportes de cesantías	0	1,376,650	0	0	0	1,376,650	0	0	0	0	0	0	0	0	0
2.1.1.01.02.003.03	Aportes de cesantías Sector Publico	58,336,141	0	0	0	0	58,336,141	46,248,461	0	46,248,461	46,248,461	0	46,248,461	46,239,201	0	46,239,201
2.1.1.01.02.004	Aportes a cajas de compensación familiar	227,685,179	0	0	0	0	227,685,179	87,610,700	21,534,800	109,145,500	87,610,700	21,534,800	109,145,500	71,654,900	15,816,259	87,471,159
2.1.1.01.02.004.01	Aportes a cajas de compensación familiar	227,685,179	0	0	0	0	227,685,179	87,610,700	21,534,800	109,145,500	87,610,700	21,534,800	109,145,500	71,654,900	15,816,259	87,471,159
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	117,444,807	0	0	0	0	117,444,807	50,442,600	8,470,200	58,912,800	50,442,600	8,470,200	58,912,800	38,434,057	9,512,970	47,947,027
2.1.1.01.02.005.01	Aportes generales al sistema de riesgos laborales	117,444,807	0	0	0	0	117,444,807	50,442,600	8,470,200	58,912,800	50,442,600	8,470,200	58,912,800	38,434,057	9,512,970	47,947,027
2.1.1.01.02.006	Aportes al ICBF	170,763,878	0	0	0	0	170,763,878	65,705,700	16,151,500	81,857,200	65,705,700	16,151,500	81,857,200	53,744,200	11,863,067	65,607,267
2.1.1.01.02.006.01	Aportes al ICBF	170,763,878	0	0	0	0	170,763,878	65,705,700	16,151,500	81,857,200	65,705,700	16,151,500	81,857,200	53,744,200	11,863,067	65,607,267
2.1.1.01.02.007	Aportes al SENA	113,842,594	0	0	0	0	113,842,594	43,812,600	10,768,400	54,581,000	43,812,600	10,768,400	54,581,000	35,838,300	7,908,679	43,746,979
2.1.1.01.02.007.01	Aportes al SENA	113,842,594	0	0	0	0	113,842,594	43,812,600	10,768,400	54,581,000	43,812,600	10,768,400	54,581,000	35,838,300	7,908,679	43,746,979
2.1.1.01.02.021	Beneficio a Empleados	159,988,521	3,858,444	0	0	0	163,846,965	133,234,491	3,501,810	136,736,301	133,234,491	3,501,810	136,736,301	128,841,713	3,501,810	132,343,523
2.1.1.01.02.021.01	Beneficio a Empleados a corto plazo	134,108,321	3,858,444	0	0	0	137,966,765	133,234,491	0	133,234,491	133,234,491	0	133,234,491	128,841,713	0	128,841,713
2.1.1.01.02.021.01.01	Beneficio a Empleados a corto plazo	134,108,321	0	0	0	0	134,108,321	130,388,491	0	130,388,491	130,388,491	0	130,388,491	125,995,713	0	125,995,713
2.1.1.01.02.021.01.02	VA Beneficio a Empleados a corto plazo	0	3,858,444	0	0	0	3,858,444	2,846,000	0	2,846,000	2,846,000	0	2,846,000	0	0	2,846,000
2.1.1.01.02.021.02	Beneficio a Empleados a largo plazo	25,880,200	0	0	0	0	25,880,200	0	3,501,810	3,501,810	0	3,501,810	3,501,810	0	3,501,810	3,501,810
2.1.1.01.02.021.02.01	Beneficio a Empleados a largo plazo	25,880,200	0	0	0	0	25,880,200	0	3,501,810	3,501,810	0	3,501,810	3,501,810	0	3,501,810	3,501,810
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	313,982,506	0	0	0	0	313,982,506	173,234,867	10,401,882	183,636,749	173,234,867	10,401,882	183,636,749	173,067,011	10,348,608	183,415,618
2.1.1.01.03.001	Prestaciones sociales	313,982,506	0	0	0	0	313,982,506	173,234,867	10,401,882	183,636,749	173,234,867	10,401,882	183,636,749	173,067,011	10,348,608	183,415,618
2.1.1.01.03.001.01	Vacaciones	287,193,306	0	0	0	0	287,193,306	153,705,752	7,866,790	161,572,542	153,705,752	7,866,790	161,572,542	153,556,463	7,864,493	161,420,956
2.1.1.01.03.001.01.01	Vacaciones	287,193,306	0	0	0	0	287,193,306	153,705,752	7,866,790	161,572,542	153,705,752	7,866,790	161,572,542	153,556,463	7,864,493	161,420,956
2.1.1.01.03.001.03	Bonificación especial de recreación	26,789,200	0	0	0	0	26,789,200	19,529,115	2,535,092	22,064,207	19,529,115	2,535,092	22,064,207	19,510,548	2,484,115	21,994,662
2.1.1.01.03.001.03.01	Bonificación especial de recreación	26,789,200	0	0	0	0	26,789,200	19,529,115	2,535,092	22,064,207	19,529,115	2,535,092	22,064,207	19,510,548	2,484,115	21,994,662
2.1.2	Adquisición de bienes y servicios	18,502,850,034	5,793,540,796	0	820,632,960	0	25,117,023,790	14,072,416,379	2,051,284,792	16,123,701,171	10,490,290,379	2,828,069,543	13,318,359,922	10,229,910,413	2,700,281,949	12,930,192,362
2.1.2.01	Adquisición de activos no financieros	680,000,000	0	0	0	0	680,000,000	324,039,260	3,039,260	214,000,000	51,039,260	265,039,260	211,860,000	51,157,682	263,017,682	263,017,682
2.1.2.01.01	Activos fijos	680,000,000	0	0	0	0	680,000,000	321,000,000	3,039,260	324,039,260	214,000,000	51,039,260	265,039,			

2.1.2.02.01.002.01.02	Materiales y Suministros Administrativo	25,000,000	0	0	0	0	25,000,000	5,014,660	14,024,982	19,039,642	0	19,039,642	19,039,642	0	18,087,660	18,087,660
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	1,308,000,000	0	0	0	0	1,308,000,000	1,210,197,944	0	1,210,197,944	1,098,750,837	31,966,043	1,130,716,880	1,039,848,942	35,023,314	1,074,872,256
2.1.2.02.01.003.01	Materiales y Suministros	1,140,000,000	0	0	0	0	1,140,000,000	1,110,197,944	0	1,110,197,944	1,035,131,839	14,982,072	1,050,113,911	976,369,600	18,027,065	994,396,665
2.1.2.02.01.003.01.01	Materiales y Suministros	1,140,000,000	0	0	0	0	1,140,000,000	1,110,197,944	0	1,110,197,944	1,035,131,839	14,982,072	1,050,113,911	976,369,600	18,027,065	994,396,665
2.1.2.02.01.003.03	Combustible y Lubricantes	168,000,000	0	0	0	0	168,000,000	100,000,000	0	100,000,000	63,618,998	16,983,971	80,602,969	63,479,342	16,996,249	80,475,591
2.1.2.02.01.003.03.01	Combustible y Lubricantes	168,000,000	0	0	0	0	168,000,000	100,000,000	0	100,000,000	63,618,998	16,983,971	80,602,969	63,479,342	16,996,249	80,475,591
2.1.2.02.01.004	Productos metálicos y paquetes de software	70,000,000	0	0	0	0	70,000,000	0	60,642,400	60,642,400	0	60,642,400	60,642,400	0	57,533,840	57,533,840
2.1.2.02.01.004.01	Gastos Computador	70,000,000	0	0	0	0	70,000,000	0	60,642,400	60,642,400	0	60,642,400	60,642,400	0	57,533,840	57,533,840
2.1.2.02.02	Adquisición de servicios	14,595,284,230	5,793,540,796	820,632,960	0	21,209,457,986	11,388,149,398	1,735,224,902	13,123,374,300	8,718,185,452	2,226,332,068	10,944,517,520	8,518,847,381	2,320,106,948	10,838,954,329	
2.1.2.02.02.006	Comercio y distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	2,947,091,892	1,159,944,270	0	0	4,107,036,162	2,491,228,127	96,547,011	2,587,775,138	1,738,376,977	610,795,509	2,349,172,486	1,592,691,255	699,964,990	2,292,656,245	
2.1.2.02.02.006.01	Bienestar Social - Adquisición de Bienes	193,545,946	0	0	0	0	193,545,946	135,531,200	0	135,531,200	135,531,200	0	135,531,200	135,531,200	0	135,531,200
2.1.2.02.02.006.02	Servicios Públicos	1,600,000,000	0	0	0	0	1,600,000,000	784,184,703	26,547,011	810,731,714	784,184,703	26,547,011	810,731,714	644,678,095	128,487,992	773,166,087
2.1.2.02.02.006.02.01	Servicios Públicos	1,600,000,000	0	0	0	0	1,600,000,000	784,184,703	26,547,011	810,731,714	784,184,703	26,547,011	810,731,714	644,678,095	128,487,992	773,166,087
2.1.2.02.02.006.04	Comunicación y Transporte	540,000,000	1,124,944,270	0	0	0	1,664,944,270	1,361,847,514	35,000,000	1,396,847,514	643,996,364	549,248,498	1,193,244,862	641,993,718	536,476,998	1,178,470,716
2.1.2.02.02.006.04.01	Comunicación y Transporte	540,000,000	73,944,270	0	0	0	613,944,270	310,847,514	35,000,000	345,847,514	202,596,364	86,448,498	289,044,862	200,593,718	75,990,998	276,584,716
2.1.2.02.02.006.04.03	Comunicación y Transporte RES 1184 (EBS)	0	466,000,000	0	0	0	466,000,000	466,000,000	0	466,000,000	118,750,000	220,850,000	339,600,000	118,750,000	219,745,750	338,495,750
2.1.2.02.02.006.04.04	Comunicación y Transporte RES 2280 EQUIPOS BASICOS	0	585,000,000	0	0	0	585,000,000	585,000,000	0	585,000,000	322,650,000	241,950,000	564,600,000	322,650,000	240,740,250	563,390,250
2.1.2.02.02.006.05	Bienestar Social - Adquisición de Servicios	193,545,946	0	0	0	0	193,545,946	0	0	0	0	0	0	0	0	0
2.1.2.02.02.006.05.01	Bienestar Social - Adquisición de Servicios	193,545,946	0	0	0	0	193,545,946	0	0	0	0	0	0	0	0	0
2.1.2.02.02.006.07	Publicidad	420,000,000	35,000,000	0	0	0	455,000,000	209,664,710	35,000,000	244,664,710	174,664,710	35,000,000	209,664,710	170,488,242	35,000,000	205,488,242
2.1.2.02.02.006.07.01	Publicidad	420,000,000	0	0	0	0	420,000,000	175,000,000	35,000,000	210,000,000	140,000,000	35,000,000	175,000,000	137,985,295	35,000,000	172,985,295
2.1.2.02.02.006.07.02	VA Publicidad	0	35,000,000	0	0	0	35,000,000	34,664,710	0	34,664,710	34,664,710	0	34,664,710	32,502,947	0	32,502,947
2.1.2.02.02.007	Servicios financieros y servicios conexos; servicios inmobiliarios; y servicios de arrendamiento y leasing	441,000,000	4,018,191	0	51,949,000	0	496,967,191	261,786,118	25,343,575	287,129,693	157,726,905	52,231,691	209,958,596	166,601,028	39,082,694	205,683,722
2.1.2.02.02.007.01	Seguros	235,000,000	0	0	0	0	235,000,000	154,801,775	0	154,801,775	79,302,875	12,608,116	91,910,991	79,302,875	12,608,116	91,910,991
2.1.2.02.02.007.01.01	Seguros	235,000,000	0	0	0	0	235,000,000	154,801,775	0	154,801,775	79,302,875	12,608,116	91,910,991	79,302,875	12,608,116	91,910,991
2.1.2.02.02.007.02	Seguros Bancarios	26,000,000	4,018,191	0	51,949,000	0	81,967,191	21,304,343	25,343,575	46,647,918	21,304,030	25,343,575	46,647,605	30,940,153	12,194,578	43,134,731
2.1.2.02.02.007.05	Arrendamiento	180,000,000	0	0	0	0	180,000,000	85,680,000	0	85,680,000	57,120,000	14,280,000	71,400,000	56,358,000	14,280,000	70,638,000
2.1.2.02.02.007.05.01	Arrendamiento	180,000,000	0	0	0	0	180,000,000	85,680,000	0	85,680,000	57,120,000	14,280,000	71,400,000	56,358,000	14,280,000	70,638,000
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	11,182,192,338	4,629,578,335	768,683,960	0	16,580,454,633	8,615,632,115	1,611,692,476	10,227,324,591	6,802,578,532	1,561,663,028	8,364,241,560	6,740,052,060	1,579,417,424	8,319,469,484	
2.1.2.02.02.008.01	Honorarios Profesionales	3,394,578,780	2,915,531,665	0	0	0	6,310,110,445	3,422,793,171	614,215,306	4,037,008,477	2,716,525,753	585,295,896	3,301,821,649	2,694,065,218	597,966,186	3,292,031,404
2.1.2.02.02.008.01.01	Honorarios Profesionales - Vigencia Actual	3,394,578,780	2,915,531,665	0	0	0	6,310,110,445	3,422,793,171	614,215,306	4,037,008,477	2,716,525,753	585,295,896	3,301,821,649	2,694,065,218	597,966,186	3,292,031,404
2.1.2.02.02.008.02	Capacitaciones	40,000,000	0	0	0	0	40,000,000	0	0	0	0	0	0	0	0	0
2.1.2.02.02.008.03	Remuneración de servicios técnicos	4,234,400,000	1,166,212,666	0	0	0	5,400,612,666	2,332,525,333	473,030,000	2,805,555,333	1,800,765,333	451,350,000	2,252,115,333	1,800,405,333	444,450,000	2,244,855,333
2.1.2.02.02.008.03.01	Remuneración de Servicios Técnicos - Vigencia Actual	4,234,400,000	1,166,212,666	0	0	0	5,400,612,666	2,332,525,333	473,030,000	2,805,555,333	1,800,765,333	451,350,000	2,252,115,333	1,800,405,333	444,450,000	2,244,855,333
2.1.2.02.02.008.05	Mantenimiento Hospitalario	2,553,213,558	547,834,004	0	267,163,169	0	3,368,210,731	2,123,631,889	351,608,101	2,475,239,990	1,628,310,306	352,365,190	1,980,675,496	1,595,122,725	366,177,163	1,961,299,888
2.1.2.02.02.008.05.01	Mantenimiento Hospitalario Adquisición de Bienes	1,225,685,956	0	0	267,163,169	0	1,492,849,125	840,879,327	150,000,000	990,879,327	585,302,301	150,000,000	735,302,301	579,864,585	146,870,489	726,735,074
2.1.2.02.02.008.05.02	Mantenimiento Hospitalario Adquisición de Servicios	1,327,527,602	547,834,004	0	0	0	1,875,361,606	1,282,752,562	201,608,101	1,484,360,663	1,043,008,005	202,365,190	1,245,373,195	1,015,258,140	219,306,674	1,234,564,814
2.1.2.02.02.008.07	Aseo	960,000,000	0	0	501,520,791	0	1,461,520,791	736,681,722	172,839,069	909,520,791	656,977,140	172,651,942	829,629,082	650,458,784	170,824,075	821,282,859
2.1.2.02.02.008.07.01	Aseo	960,000,000	0	0	501,520,791	0	1,461,520,791	736,681,722	172,839,069	909,520,791	656,977,140	172,651,942	829,629,082	650,458,784	170,824,075	821,282,859
2.1.2.02.02.010	Viáticos de los funcionarios en comisión	25,000,000	0	0	0	0	25,000,000	19,503,038	1,641,840	21,144,878	19,503,038	1,641,840	21,144,878	19,503,038	1,641,840	21,144,878
2.1.2.02.02.010.01	Viaticos y Gastos de Viaje	25,000,000	0	0	0	0	25,000,000	19,503,038	1,641,840	21,144,878	19,503,038	1,641,840	21,144,878	19,503,038	1,641,840	21,144,878
2.1.2.02.03	Gastos Imprevistos	1,824,565,804	0	0	0	0	1,824,565,804	1,148,054,377	238,353,248	1,386,407,625	459,354,090	439,050,130	898,404,220	459,354,090	218,372,505	677,726,595
2.1.2.02.03.001	Vigilancia	1,824,565,804	0	0	0	0	1,824,565,804	1,148,054,377	238,353,248	1,386,407,625	459,354,090	439,050,130	898,404,220	459,354,090	218,372,505	677,726,595
2.1.2.02.03.001.01	Vigilancia	1,824,565,804	0	0	0	0	1,824,565,804	1,148,054,377	238,353,248	1,386,407,625	459,354,090	439,050,130	898,404,220	459,354,090	218,372,505	677,726,595
2.1.8	Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora	110,000,000	0	0	0	0	110,000,000	0	0	0	0	0	0	0	0	0
2.1.8.04	Contribuciones	110,000,000	0	0	0	0	110,000,000	0	0	0	0	0	0	0	0	0
2.1.8.04.01	Cuota de fiscalización y audital	110,000,000	0	0	0	0	110,000,000	0	0	0	0	0	0	0	0	0
2.3	Inversión	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2	Adquisición de bienes y servicios	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2	Adquisición de bienes y servicios	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01	Adquisición de activos no financieros	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01.01	Activos fijos	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01.01.001	Edificaciones y estructuras	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01.01.001.02	Edificaciones distintas a viviendas	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01.01.001.02.08	Edificios relacionados con salud	0	18,750,972	0	0	0	0	18,750,972	18,333,174	0	18,333,174	18,333,174	0	18,333,174	0	18,333,174
2.3.2.01.01																

2.4.1.01.01.001.07.01	Bonificación de servicios Prestados	50,430,715	0	0	0	0	50,430,715	25,606,051	3,656,611	29,262,662	25,113,067	4,149,595	29,262,662	24,909,668	4,323,124	29,232,792
2.4.1.01.01.001.08	Prestaciones Sociales	238,139,828	9,018,162	0	0	0	247,157,990	36,727,312	4,774,094	41,501,406	34,600,472	6,900,934	41,501,406	33,765,519	7,633,184	41,398,703
2.4.1.01.01.001.08.01	Prima de Navidad	160,905,290	9,018,162	0	0	0	169,923,452	2,797,192	0	2,797,192	1,241,511	1,555,681	2,797,192	1,215,596	1,555,681	2,771,277
2.4.1.01.01.001.08.01.02	VA Prima de Navidad	0	9,018,162	0	0	0	9,018,162	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.08.02	Prima de Vacaciones	77,234,538	0	0	0	0	77,234,538	33,930,120	4,774,094	38,704,214	33,358,961	5,345,253	38,704,214	32,549,923	6,077,503	38,627,426
2.4.1.01.01.001.08.02.01	Prima de Vacaciones	77,234,538	0	0	0	0	77,234,538	33,930,120	4,774,094	38,704,214	33,358,961	5,345,253	38,704,214	32,549,923	6,077,503	38,627,426
2.4.1.01.02	Contribuciones Inherentes a la nomina	768,625,394	0	0	0	0	768,625,394	476,785,678	68,078,300	544,863,978	476,785,678	68,078,300	544,863,978	421,347,794	54,364,425	475,712,219
2.4.1.01.02.001	Aportes a la Seguridad Social en Pensiones	204,892,784	0	0	0	0	204,892,784	79,334,600	20,003,800	99,338,400	79,334,600	20,003,800	99,338,400	59,356,600	19,978,000	79,334,600
2.4.1.01.02.001.01	Aportes a la Seguridad Social en Pensiones	204,892,784	0	0	0	0	204,892,784	79,334,600	20,003,800	99,338,400	79,334,600	20,003,800	99,338,400	59,356,600	19,978,000	79,334,600
2.4.1.01.02.002	Aportes a la Seguridad Social en Salud	145,132,389	0	0	0	0	145,132,389	102,114,100	21,329,700	123,443,800	102,114,100	21,329,700	123,443,800	90,632,900	11,481,200	102,114,100
2.4.1.01.02.002.01	Aportes a la Seguridad Social en Salud	145,132,389	0	0	0	0	145,132,389	102,114,100	21,329,700	123,443,800	102,114,100	21,329,700	123,443,800	90,632,900	11,481,200	102,114,100
2.4.1.01.02.003	Aportes de Cesantías	195,231,752	0	0	0	0	195,231,752	194,726,878	0	194,726,878	194,726,878	0	194,726,878	194,686,451	0	194,686,451
2.4.1.01.02.003.01	Aportes de Cesantías	174,314,067	0	0	0	0	174,314,067	174,314,067	0	174,314,067	174,314,067	0	174,314,067	174,314,067	0	174,314,067
2.4.1.01.02.003.03	Intereses de Cesantías	20,917,685	0	0	0	0	20,917,685	20,412,811	0	20,412,811	20,412,811	0	20,412,811	20,372,384	0	20,372,384
2.4.1.01.02.004	Aportes de Caja de Compensacion Familiar	80,788,995	0	0	0	0	80,788,995	35,175,100	10,122,000	45,297,100	35,175,100	10,122,000	45,297,100	27,063,000	8,045,341	35,108,341
2.4.1.01.02.004.01	Aportes de Caja de Compensacion Familiar	80,788,995	0	0	0	0	80,788,995	35,175,100	10,122,000	45,297,100	35,175,100	10,122,000	45,297,100	27,063,000	8,045,341	35,108,341
2.4.1.01.02.005	Aportes Generales al Sistema de Riesgos Laborales	41,593,236	0	0	0	0	41,593,236	21,463,400	3,969,700	25,433,100	21,463,400	3,969,700	25,433,100	15,777,543	4,803,030	20,580,573
2.4.1.01.02.005.01	Aportes Generales al Sistema de Riesgos Laborales	41,593,236	0	0	0	0	41,593,236	21,463,400	3,969,700	25,433,100	21,463,400	3,969,700	25,433,100	15,777,543	4,803,030	20,580,573
2.4.1.01.02.006	Aportes ICBF	60,591,741	0	0	0	0	60,591,741	26,381,900	7,591,800	33,973,700	26,381,900	7,591,800	33,973,700	20,297,800	6,034,033	26,331,833
2.4.1.01.02.006.01	Aportes ICBF	60,591,741	0	0	0	0	60,591,741	26,381,900	7,591,800	33,973,700	26,381,900	7,591,800	33,973,700	20,297,800	6,034,033	26,331,833
2.4.1.01.02.007	Aportes Al SENA	40,394,497	0	0	0	0	40,394,497	17,589,700	5,061,300	22,651,000	17,589,700	5,061,300	22,651,000	13,533,500	4,022,821	17,556,321
2.4.1.01.02.007.01	Aportes Al SENA	40,394,497	0	0	0	0	40,394,497	17,589,700	5,061,300	22,651,000	17,589,700	5,061,300	22,651,000	13,533,500	4,022,821	17,556,321
2.4.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	112,585,228	0	0	0	0	112,585,228	45,247,316	7,438,233	52,685,549	44,433,292	8,252,257	52,685,549	43,370,772	9,158,876	52,529,647
2.4.1.01.03.001	PRESTACIONES SOCIALES	112,585,228	0	0	0	0	112,585,228	45,247,316	7,438,233	52,685,549	44,433,292	8,252,257	52,685,549	43,370,772	9,158,876	52,529,647
2.4.1.01.03.001.01	Vacaciones	102,979,382	0	0	0	0	102,979,382	39,787,175	5,570,187	45,357,362	39,172,683	6,184,679	45,357,362	38,216,683	7,049,038	45,265,721
2.4.1.01.03.001.01.01	Vacaciones	102,979,382	0	0	0	0	102,979,382	39,787,175	5,570,187	45,357,362	39,172,683	6,184,679	45,357,362	38,216,683	7,049,038	45,265,721
2.4.1.01.03.001.03	Bonificación Especial Recreación	9,605,846	0	0	0	0	9,605,846	5,460,141	1,868,046	7,328,187	5,260,609	2,067,578	7,328,187	5,154,089	2,109,838	7,263,926
2.4.1.01.03.001.03.01	Bonificación Especial Recreación	9,605,846	0	0	0	0	9,605,846	5,460,141	1,868,046	7,328,187	5,260,609	2,067,578	7,328,187	5,154,089	2,109,838	7,263,926
2.4.5	Gastos de comercialización y producción	29,606,965,114	11,758,878,197	0	0	0	41,365,843,311	24,296,640,107	3,376,997,616	27,673,637,723	16,443,391,184	5,395,361,187	21,838,752,371	16,083,927,139	4,709,196,421	20,793,123,560
2.4.5.01	Materiales y suministros	7,202,842,564	3,622,993,081	0	0	0	10,825,835,645	5,804,261,604	1,551,417,616	7,355,679,220	4,899,440,354	1,674,339,847	6,573,780,201	4,839,149,448	1,652,461,149	6,491,610,597
2.4.5.01.02	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,177,000,000	1,211,891,590	0	0	0	2,388,891,590	1,310,389,139	331,387,300	1,641,776,439	968,666,354	453,121,647	1,421,788,001	918,072,042	454,295,881	1,372,367,923
2.4.5.01.02.001	Dotacion	1,140,000,000	1,194,996,751	0	0	0	2,334,996,751	1,302,969,156	284,912,444	1,587,881,600	961,246,371	406,646,791	1,367,893,162	917,700,295	403,096,531	1,320,796,826
2.4.5.01.02.001.02	Materiales y Suministros Operativos	1,140,000,000	1,069,559,251	0	0	0	2,209,559,251	1,177,531,656	284,912,444	1,462,444,100	862,808,871	397,646,791	1,260,455,662	819,262,795	394,330,531	1,213,593,326
2.4.5.01.02.001.05	Materiales y Suministros OPERATIVOS	0	125,437,500	0	0	0	125,437,500	125,437,500	0	125,437,500	98,437,500	9,000,000	107,437,500	98,437,500	8,766,000	107,203,500
2.4.5.01.02.001.05.01	Materiales y Suministros EBS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.5.01.02.001.05.01.02	Materiales y Suministros RES 2280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.5.01.02.001.05.01.03	Materiales y Suministros RES 1184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.5.01.02.002	Papelaria	37,000,000	16,894,839	0	0	0	53,894,839	7,419,983	46,474,856	53,894,839	7,419,983	46,474,856	53,894,839	371,747	51,199,350	51,571,097
2.4.5.01.02.002.01	Papelaria Operativos	37,000,000	16,894,839	0	0	0	53,894,839	7,419,983	46,474,856	53,894,839	7,419,983	46,474,856	53,894,839	371,747	51,199,350	51,571,097
2.4.5.01.03	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	6,025,842,564	2,411,101,491	0	0	0	8,436,944,055	4,493,872,465	1,220,030,316	5,713,902,781	3,930,774,000	1,221,218,200	5,151,992,200	3,921,077,406	1,198,165,268	5,119,242,674
2.4.5.01.03.001	Producto Farmacéuticos/Medicamentos	2,719,858,632	2,175,886,905	0	0	0	4,895,745,537	2,719,858,632	892,942,048	3,612,800,680	2,501,778,362	821,962,780	3,323,741,142	2,501,132,852	804,526,467	3,305,659,319
2.4.5.01.03.001.01	Producto Farmacéuticos/Medicamentos	2,719,858,632	2,175,886,905	0	0	0	4,895,745,537	2,719,858,632	892,942,048	3,612,800,680	2,501,778,362	821,962,780	3,323,741,142	2,501,132,852	804,526,467	3,305,659,319
2.4.5.01.03.002	Material Médico Quirúrgico	2,211,779,352	235,214,586	0	0	0	2,446,993,938	1,474,263,309	225,769,661	1,700,032,970	1,213,464,084	268,597,295	1,482,061,379	1,204,916,666	265,702,884	1,470,619,550
2.4.5.01.03.002.01	Material Medico Quirurgico	2,211,779,352	0	0	0	0	2,211,779,352	1,261,769,108	225,769,661	1,487,538,769	1,000,969,883	268,597,295	1,269,567,178	998,478,549	265,702,884	1,264,181,433
2.4.5.01.03.002.02	VA Material Medico Quirurgico	0	235,214,586	0	0	0	235,214,586	212,494,201	0	212,494,201	212,494,201	0	212,494,201	206,438,117	0	206,438,117
2.4.5.01.03.004	Material de Odontología	1,094,204,580	0	0	0	0	1,094,204,580	299,750,524	101,318,607	401,069,131	215,531,554	130,658,125	346,189,679	215,027,888	127,935,917	342,963,805
2.4.5.01.03.004.01	Material de Odontología	1,094,204,580	0	0	0	0	1,094,204,580	299,750,524	101,318,607	401,069,131	215,531,554	130,658,125	346,189,679	215,027,888	127,935,917	342,963,805
2.4.5.02	Adquisición de servicios	22,404,122,550	8,135,885,116	0	0	0	30,540,007,666	18,492,378,503	1,825,580,000	20,317,958,503	11,543,950,830	3,721,021,340	15,264,972,170	11,244,777,691	3,056,735,272	14,301,512,963
2.4.5.02.06	SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCION DE ELECTRICIDAD, GAS Y AGUA	84,000,000	571,142,400	0	0	0	655,142,400	649,649,300	0	649,649,300	439,140,612	143,283,300	582,423,912	418,372,026	159,338,397	577,710,423
2.4.5.02.06.001	Producto Farmacéuticos/Medicamentos	0	571,142,400	0	0	0	571,142,400	569,649,300	0	569,649,300	426,366,000	143,283,300	569,649,300	405,597,414	159,338,397	564,935,811
2.4.5.02.06.001.01	SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS	0	571,142,400	0	0	0	571,142,400	569,649,300	0	569,649,300	426,366,000	143,283,300	569,649,300	405,597,414	159,338,397	564,935,811
2.4.5.02.06.001.01.01	SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS	0	571,142,400	0	0	0	571,142,400	569,649,300	0	569,649,300	426,366,000	143,283,300	569,649,300	405,597,414	159,338,397	564,935,811
2.4.5.02.06.002	Recolección de Residuos Hospitalarios	84,000,000	0	0	0	0	84,000,000	80,000,000	0	80,000,000	12,774,612	0	12,774,612	12,774,612	0	12,774,612
2.4.5.02.06.002.01	Recolección de Residuos Hospitalarios	84,000,000	0	0	0	0	84,000,000	80,000,000	0	80,000,000	12,774,612	0	12,774,612	12,774,612	0	12,774,612
2.4.5.02.06.002.01.01	Recolección de Residuos Hospitalarios	84,000,000</														

2.4.5.02.09.006.01	Otras Adquisiciones de Servicios	8,793,585,334	0	0	0	0	8,793,585,334	4,717,532,496	860,000,000	5,577,532,496	3,444,216,292	909,631,900	4,353,848,192	3,277,995,713	773,106,446	4,051,102,159
2	Gastos	0	7,344,155,088	0	0	820,632,960	6,523,522,128	5,991,507,064	53,199,604	6,044,706,668	5,974,307,064	35,799,604	6,010,106,668	5,414,585,347	55,033,412	5,469,618,759
2.1	Funcionamiento	0	2,981,501,464	0	0	51,949,000	2,929,552,464	2,726,669,014	400,200	2,727,069,214	2,726,669,014	400,200	2,727,069,214	2,430,945,789	2,136,765	2,433,082,553
2.1.1	Gastos de personal	0	287,339,809	0	0	0	287,339,809	249,440,067	0	249,440,067	249,440,067	0	249,440,067	209,614,428	851	209,615,279
2.1.1.01	Planta de personal permanente	0	287,339,809	0	0	0	287,339,809	249,440,067	0	249,440,067	249,440,067	0	249,440,067	209,614,428	851	209,615,279
2.1.1.01.01	Factores constitutivos de salario	0	133,267,857	0	0	0	133,267,857	130,313,340	0	130,313,340	130,313,340	0	130,313,340	129,708,409	851	129,709,260
2.1.1.01.01.001	Factores salariales comunes	0	133,267,857	0	0	0	133,267,857	130,313,340	0	130,313,340	130,313,340	0	130,313,340	129,708,409	851	129,709,260
2.1.1.01.01.001.01	Sueldo básico	0	133,267,857	0	0	0	133,267,857	130,313,340	0	130,313,340	130,313,340	0	130,313,340	129,708,409	851	129,709,260
2.1.1.01.01.001.01.02	VA Sueldo básico	0	133,267,857	0	0	0	133,267,857	130,313,340	0	130,313,340	130,313,340	0	130,313,340	129,708,409	851	129,709,260
2.1.1.01.02	Contribuciones inherentes a la nómina	0	142,375,793	0	0	0	142,375,793	119,126,727	0	119,126,727	119,126,727	0	119,126,727	79,906,019	0	79,906,019
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	0	46,752,009	0	0	0	46,752,009	46,664,619	0	46,664,619	46,664,619	0	46,664,619	46,664,619	0	46,664,619
2.1.1.01.02.001.02	VA Aportes a la seguridad social en pensiones	0	46,752,009	0	0	0	46,752,009	46,664,619	0	46,664,619	46,664,619	0	46,664,619	46,664,619	0	46,664,619
2.1.1.01.02.002	Aportes a la seguridad social en salud	0	19,814,151	0	0	0	19,814,151	19,155,700	0	19,155,700	19,155,700	0	19,155,700	19,155,700	0	19,155,700
2.1.1.01.02.002.02	VA Aportes a la seguridad social en salud	0	19,814,151	0	0	0	19,814,151	19,155,700	0	19,155,700	19,155,700	0	19,155,700	19,155,700	0	19,155,700
2.1.1.01.02.004	Aportes a cajas de compensación familiar	0	13,633,751	0	0	0	13,633,751	13,633,751	0	13,633,751	13,633,751	0	13,633,751	0	0	0
2.1.1.01.02.004.02	VA Aportes a cajas de compensación familiar	0	13,633,751	0	0	0	13,633,751	13,633,751	0	13,633,751	13,633,751	0	13,633,751	0	0	0
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	0	33,252,800	0	0	0	33,252,800	10,985,100	0	10,985,100	10,985,100	0	10,985,100	0	0	0
2.1.1.01.02.005.02	VA Aportes generales al sistema de riesgos laborales	0	33,252,800	0	0	0	33,252,800	10,985,100	0	10,985,100	10,985,100	0	10,985,100	0	0	0
2.1.1.01.02.006	Aportes al ICBF	0	14,601,857	0	0	0	14,601,857	14,601,857	0	14,601,857	14,601,857	0	14,601,857	0	0	0
2.1.1.01.02.006.02	VA Aportes al ICBF	0	14,601,857	0	0	0	14,601,857	14,601,857	0	14,601,857	14,601,857	0	14,601,857	0	0	0
2.1.1.01.02.007	Aportes al SENA	0	14,321,225	0	0	0	14,321,225	14,085,700	0	14,085,700	14,085,700	0	14,085,700	14,085,700	0	14,085,700
2.1.1.01.02.007.02	VA Aportes al SENA	0	14,321,225	0	0	0	14,321,225	14,085,700	0	14,085,700	14,085,700	0	14,085,700	14,085,700	0	14,085,700
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	0	11,696,159	0	0	0	11,696,159	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001	Prestaciones sociales	0	11,696,159	0	0	0	11,696,159	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.01	Vacaciones	0	11,591,931	0	0	0	11,591,931	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.01.02	VA Vacaciones	0	11,591,931	0	0	0	11,591,931	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.03	Bonificación especial de recreación	0	104,228	0	0	0	104,228	0	0	0	0	0	0	0	0	0
2.1.1.01.03.001.03.02	VA Bonificación especial de recreación	0	104,228	0	0	0	104,228	0	0	0	0	0	0	0	0	0
2.1.2	Adquisición de bienes y servicios	0	2,686,229,788	0	0	51,949,000	2,634,280,788	2,477,228,947	400,200	2,477,629,147	2,477,228,947	400,200	2,477,629,147	2,221,331,360	2,135,914	2,223,467,274
2.1.2.01	Adquisición de activos no financieros	0	52,673,344	0	0	51,949,000	724,344	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.01.01	Activos fijos	0	52,673,344	0	0	51,949,000	724,344	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.01.01.003	Maquinaria y equipo	0	52,673,344	0	0	51,949,000	724,344	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.01.01.003.03	Maquinaria de oficina, contabilidad e informática	0	52,673,344	0	0	51,949,000	724,344	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.01.01.003.03.01	Máquinas para oficina y contabilidad, y sus partes y accesorios	0	324,144	0	0	0	324,144	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.01.02	VA Compra de Equipos	0	324,144	0	0	0	324,144	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03.02	Maquinaria de informática y sus partes, piezas y accesorios	0	52,349,200	0	0	51,949,000	400,200	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.01.01.003.03.02.02	VA Compra de Software Financiero y Asistencial	0	52,349,200	0	0	51,949,000	400,200	0	400,200	400,200	0	400,200	400,200	0	400,200	400,200
2.1.2.02	Adquisiciones diferentes de activos	0	2,633,556,444	0	0	0	2,633,556,444	2,477,228,947	0	2,477,228,947	2,477,228,947	0	2,477,228,947	2,221,331,360	1,735,714	2,223,067,074
2.1.2.02.01	Materiales y suministros	0	189,908,565	0	0	0	189,908,565	110,109,022	0	110,109,022	110,109,022	0	110,109,022	94,965,078	0	94,965,078
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	0	189,908,565	0	0	0	189,908,565	110,109,022	0	110,109,022	110,109,022	0	110,109,022	94,965,078	0	94,965,078
2.1.2.02.01.003.01	Materiales y Suministros	0	148,735,639	0	0	0	148,735,639	91,991,910	0	91,991,910	91,991,910	0	91,991,910	76,983,844	0	76,983,844
2.1.2.02.01.003.01.02	VA Materiales y Suministros	0	148,735,639	0	0	0	148,735,639	91,991,910	0	91,991,910	91,991,910	0	91,991,910	76,983,844	0	76,983,844
2.1.2.02.01.003.03	Combustible y Lubricantes	0	41,172,926	0	0	0	41,172,926	18,117,112	0	18,117,112	18,117,112	0	18,117,112	17,981,234	0	17,981,234
2.1.2.02.01.003.03.02	VA Combustible y Lubricantes	0	41,172,926	0	0	0	41,172,926	18,117,112	0	18,117,112	18,117,112	0	18,117,112	17,981,234	0	17,981,234
2.1.2.02.02	Adquisición de servicios	0	1,748,944,314	0	0	0	1,748,944,314	1,672,416,360	0	1,672,416,360	1,672,416,360	0	1,672,416,360	1,608,909,374	1,735,714	1,610,645,088
2.1.2.02.02.006	Comercio y distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0	72,009,481	0	0	0	72,009,481	64,242,756	0	64,242,756	64,242,756	0	64,242,756	56,987,718	0	56,987,718
2.1.2.02.02.006.01	Bienestar Social - Adquisición de Bienes	0	2,000,000	0	0	0	2,000,000	240,334	0	240,334	240,334	0	240,334	0	0	0
2.1.2.02.02.006.01.02	VA Bienestar Social - Adquisición de Bienes	0	2,000,000	0	0	0	2,000,000	240,334	0	240,334	240,334	0	240,334	0	0	0
2.1.2.02.02.006.02	Servicios Públicos	0	14,402,422	0	0	0	14,402,422	14,402,422	0	14,402,422	14,402,422	0	14,402,422	14,402,422	0	14,402,422
2.1.2.02.02.006.02.02	VA Servicios Públicos	0	14,402,422	0	0	0	14,402,422	14,402,422	0	14,402,422	14,402,422	0	14,402,422	14,402,422	0	14,402,422
2.1.2.02.02.006.04	Comunicación y Transporte	0	51,007,059	0	0	0	51,007,059	45,000,000	0	45,000,000	45,000,000	0	45,000,000	42,585,296	0	42,585,296
2.1.2.02.02.006.04.02	VA Comunicación y Transporte	0	50,422,059	0	0	0	50,422,059	45,000,000	0	45,000,000	45,000,000	0	45,000,000	42,585,296	0	42,585,296
2.1.2.02.02.006.04.04	Comunicación y Transporte RES 2280 EQUIPOS BASICOS	0	585,000	0	0	0	585,000	0	0	0	0	0	0	0	0	0
2.1.2.02.02.006.04.04.02	VA Comunicación y Transporte RES 2280 EQUIPOS BASICOS	0	585,000	0	0	0	585,000	0	0	0	0	0	0	0	0	0
2.1.2.02.02.006.05	Bienestar Social - Adquisición de Servicios	0	4,600,000	0	0	0	4,600,000	4,600,000	0	4,600,000	4,600,000	0	4,600,000	0	0	0
2.1.2.02.02.006.05.02	VA Bienestar Social - Adquisición de Servicios	0	4,600,000	0	0	0	4,600,000	4,600,000	0	4,600,000	4,600,000	0	4,600,000	0	0	0
2.1.2.02.02.007	Servicios financieros y servicios conexos; servicios inmobiliarios; y servicios de arrendamiento y leasing	0	17,660,644	0	0	0	17,660,644	14,280,000	0	14,280,000	14,280,000	0	14,280,000	13,422,000	0	13,422,000
2.1.2.02.02.007.01	Seguros	0	3,188,644	0	0	0	3,188,644	0	0	0	0	0	0	0	0	0
2.1.2.02.02.007.01.02	VA Seguros	0	3,188,644	0	0	0	3,188,644	0	0	0	0	0	0	0	0	0
2.1.2.02.02.007.05	Arrendamiento	0	14,472,000	0	0	0	14,472,000	14,280,000	0	14,280,000	14,280,000	0	14,280,000	13,422,000	0	13,422,000
2.1.2.02.02.007.05.02	VA Arrendamiento	0	14,472,000	0	0	0	14,472,000	14,280,000	0	14,280,000	14,280,000	0	14,280,000	13,422,000	0	13,422,000
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	0	1,659,274,189	0	0	0	1,659,274,189	1,593,893,604	0	1,593,893,604	1,593,893,604	0	1,593,893,604	1,538,499,656	1,735,714	1,540,235,370
2.1.2.02.02.008.01	Honorarios Profesionales	0	771,309,807	0	0	0	771,309,807	759,151,412	0	759,151,412	759,151,412	0	759,151,412	757,073,258	0	757,073,258
2.1.2.02.02.008.01.02	VA Honorarios Profesionales - Vigencia Anterior	0	771,309,807	0	0	0	771,309,807	759,151,412	0	759,151,412	759,151,412	0	759,151,412	757,073,258	0	757,073,258
2.1.																

2.1.2.02.02.008.05.04	VA Mantenimiento Hospitalario Adquisición de Servicios	0	388,072,756	0	0	0	0	388,072,756	359,992,192	0	359,992,192	359,992,192	0	359,992,192	309,702,112	0	309,702,112
2.1.2.02.02.008.07	Aseo	0	12,797,203	0	0	0	0	12,797,203	1,650,000	0	1,650,000	1,650,000	0	1,650,000	1,650,000	0	1,650,000
2.1.2.02.02.008.07.02	VA Aseo	0	12,797,203	0	0	0	0	12,797,203	1,650,000	0	1,650,000	1,650,000	0	1,650,000	1,650,000	0	1,650,000
2.1.2.02.03	Gastos Imprevistos	0	694,703,565	0	0	0	0	694,703,565	694,703,565	0	694,703,565	694,703,565	0	694,703,565	517,456,908	0	517,456,908
2.1.2.02.03.001	Vigilancia	0	694,703,565	0	0	0	0	694,703,565	694,703,565	0	694,703,565	694,703,565	0	694,703,565	517,456,908	0	517,456,908
2.1.2.02.03.001.02	VA Vigilancia	0	694,703,565	0	0	0	0	694,703,565	694,703,565	0	694,703,565	694,703,565	0	694,703,565	517,456,908	0	517,456,908
2.1.8	Gastos por tributos, tasas, contribuciones, multas, sanciones e intereses de mora	0	7,931,867	0	0	0	0	7,931,867	0	0	0	0	0	0	0	0	0
2.1.8.04	Contribuciones	0	7,931,867	0	0	0	0	7,931,867	0	0	0	0	0	0	0	0	0
2.1.8.04.01	Cuota de fiscalización y auditaje	0	7,931,867	0	0	0	0	7,931,867	0	0	0	0	0	0	0	0	0
2.3	Inversión	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2	Adquisición de bienes y servicios	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2	Adquisición de bienes y servicios	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01	Adquisición de activos no financieros	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01	Activos fijos	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01.001	Edificaciones y estructuras	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01.001.02	Edificaciones distintas a viviendas	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01.001.02.08	Edificios relacionados con salud	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01.001.02.08.01	Edificios relacionados con salud	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.3.2.01.01.001.02.08.01.02	VAProyectos de mejoramientode infraestructura fisica Resolucion No. 1282/2025	0	464,125,227	0	0	0	0	464,125,227	443,612,382	20,512,845	464,125,227	443,612,382	20,512,845	464,125,227	431,229,756	31,576,789	462,806,545
2.4	Gastos de operación comercial	0	3,898,528,397	0	0	0	768,683,960	3,129,844,437	2,821,225,668	32,286,559	2,853,512,227	2,804,025,668	14,886,559	2,818,912,227	2,552,409,803	21,319,858	2,573,729,661
2.4.1	Gastos de Personal	0	86,966,490	0	0	0	0	86,966,490	28,325,660	0	28,325,660	28,325,660	0	28,325,660	28,325,660	0	28,325,660
2.4.1.01	Planta de Personal Permanente	0	86,966,490	0	0	0	0	86,966,490	28,325,660	0	28,325,660	28,325,660	0	28,325,660	28,325,660	0	28,325,660
2.4.1.01.01	Factores COnstitutivo de Salario	0	5,648,511	0	0	0	0	5,648,511	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001	Factore Salariales Comunes	0	5,648,511	0	0	0	0	5,648,511	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.07	Bonificación de servicios Prestados	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.07.02	VA Bonificación de servicios Prestados	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.08	Prestaciones Sociales	0	5,648,511	0	0	0	0	5,648,511	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.08.02	Prima de Vacaciones	0	5,648,511	0	0	0	0	5,648,511	0	0	0	0	0	0	0	0	0
2.4.1.01.01.001.08.02.02	VA Prima de Vacaciones	0	5,648,511	0	0	0	0	5,648,511	0	0	0	0	0	0	0	0	0
2.4.1.01.02	Contribuciones Inherentes a la nomina	0	67,786,235	0	0	0	0	67,786,235	22,877,700	0	22,877,700	22,877,700	0	22,877,700	22,877,700	0	22,877,700
2.4.1.01.02.001	Aportes a la Seguridad Social en Pensiones	0	23,029,291	0	0	0	0	23,029,291	22,877,700	0	22,877,700	22,877,700	0	22,877,700	22,877,700	0	22,877,700
2.4.1.01.02.001.02	VA Aportes a la Seguridad Social en Pensiones	0	23,029,291	0	0	0	0	23,029,291	22,877,700	0	22,877,700	22,877,700	0	22,877,700	22,877,700	0	22,877,700
2.4.1.01.02.002	Aportes a la Seguridad Social en Salud	0	1,072,543	0	0	0	0	1,072,543	0	0	0	0	0	0	0	0	0
2.4.1.01.02.002.02	VA Aportes a la Seguridad Social en Salud	0	1,072,543	0	0	0	0	1,072,543	0	0	0	0	0	0	0	0	0
2.4.1.01.02.003	Aportes de Cesantías	0	9,936,560	0	0	0	0	9,936,560	0	0	0	0	0	0	0	0	0
2.4.1.01.02.003.02	VA Aportes de Cesantías	0	8,934,435	0	0	0	0	8,934,435	0	0	0	0	0	0	0	0	0
2.4.1.01.02.003.04	VA Intereses de Cesantías	0	1,002,125	0	0	0	0	1,002,125	0	0	0	0	0	0	0	0	0
2.4.1.01.02.004	Aportes de Caja de Compensacion Familiar	0	10,406,049	0	0	0	0	10,406,049	0	0	0	0	0	0	0	0	0
2.4.1.01.02.004.02	VA Aportes de Caja de Compensacion Familiar	0	10,406,049	0	0	0	0	10,406,049	0	0	0	0	0	0	0	0	0
2.4.1.01.02.005	Aportes Generales al Sistema de Riesgos Laborales	0	10,360,601	0	0	0	0	10,360,601	0	0	0	0	0	0	0	0	0
2.4.1.01.02.005.02	VA Aportes Generales al Sistema de Riesgos Laborales	0	10,360,601	0	0	0	0	10,360,601	0	0	0	0	0	0	0	0	0
2.4.1.01.02.006	Aportes ICBF	0	7,922,116	0	0	0	0	7,922,116	0	0	0	0	0	0	0	0	0
2.4.1.01.02.006.02	VA Aportes ICBF	0	7,922,116	0	0	0	0	7,922,116	0	0	0	0	0	0	0	0	0
2.4.1.01.02.007	Aportes Al SENA	0	5,059,075	0	0	0	0	5,059,075	0	0	0	0	0	0	0	0	0
2.4.1.01.02.007.02	VA Aportes Al SENA	0	5,059,075	0	0	0	0	5,059,075	0	0	0	0	0	0	0	0	0
2.4.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	0	13,531,744	0	0	0	0	13,531,744	5,447,960	0	5,447,960	5,447,960	0	5,447,960	5,447,960	0	5,447,960
2.4.1.01.03.001	PRESTACIONES SOCIALES	0	13,531,744	0	0	0	0	13,531,744	5,447,960	0	5,447,960	5,447,960	0	5,447,960	5,447,960	0	5,447,960
2.4.1.01.03.001.01	Vacaciones	0	13,162,139	0	0	0	0	13,162,139	5,447,960	0	5,447,960	5,447,960	0	5,447,960	5,447,960	0	5,447,960
2.4.1.01.03.001.01.02	VA Vacaciones	0	13,162,139	0	0	0	0	13,162,139	5,447,960	0	5,447,960	5,447,960	0	5,447,960	5,447,960	0	5,447,960
2.4.1.01.03.001.03	Bonificación Especial Recreación	0	369,605	0	0	0	0	369,605	0	0	0	0	0	0	0	0	0
2.4.1.01.03.001.03.02	VA Bonificación Especial Recreación	0	369,605	0	0	0	0	369,605	0	0	0	0	0	0	0	0	0
2.4.5	Gastos de comercialización y producción	0	3,811,561,907	0	0	0	768,683,960	3,042,877,947	2,792,900,008	32,286,559	2,825,186,567	2,775,700,008	14,886,559	2,790,586,567	2,524,084,143	21,319,858	2,545,404,001
2.4.5.01	Materiales y suministros	0	530,823,080	0	0	0	206,254,235	324,568,845	292,759,580	0	292,759,580	292,759,580	0	292,759,580	281,595,168	0	281,595,168
2.4.5.01.02	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	0	31,419,450	0	0	0	0	31,419,450	0	0	0	0	0	0	0	0	0
2.4.5.01.02.001	Dotacion	0	31,419,450	0	0	0	0	31,419,450	0	0	0	0	0	0	0	0	0
2.4.5.01.02.001.02	Materiales y Suministros Operativos	0	31,419,450	0	0	0	0	31,419,450	0	0	0	0	0	0	0	0	0
2.4.5.01.02.001.02.02	VA Materiales y Suministros Operativos	0	31,419,450	0	0	0	0	31,419,450	0	0	0	0	0	0	0	0	0
2.4.5.01.03	OTROS BIENES TRANSPORTABLES (EXCEPTO PRODUCTOS METALICOS, MAQUINARIA Y EQUIPO)	0	499,403,630	0	0	0	206,254,235	293,149,395	292,759,580	0	292,759,580	292,759,580	0	292,759,580	281,595,168	0	281,595,168
2.4.5.01.03.001	Producto Farmacéuticos/Medicamentos	0	206,254,235	0	0	0	206,254,235	0	0	0	0	0	0	0	0	0	0
2.4.5.01.03.001.02	VA Producto Farmacéuticos/Medicamentos	0	206,254,235	0	0	0	206,254,235	0	0	0	0	0	0	0	0	0	0
2.4.5.01.03.004	Material de Odontología	0	293,149,395	0	0	0	0	293,149,395	292,759,580	0	292,759,580	292,759,580	0	292,759,580	281,595,168	0	281,595,168
2.4.5.01.03.004.02	VA Material de Odontología	0	293,149,395	0	0	0	0	293,149,395	292,759,580	0	292,759,580	292,759,580	0	292,759,580	281,595,168	0	281,595,168
2.4.5.02	Adquisición de servicios	0	3,280,738,827	0	0	0	562,429,725	2,718,309,102	2,500,140,428	32,286,559	2,532,426,987	2,482,940,428	14,886,559	2,497,826,987	2,242,488,975	21,319,858	2,263,808,833
2.4.5.02.06	SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCION DE ELECTRICIDAD, GAS Y AGUA	0	29,329,766	0	0	0	0	29,329,766	25,567,544	0	25,567,544	25,567,544	0	25,567,544	9,433,101	0	9,433,101
2.4.5.02.06.002	Recolección de Residuos Hospitalarios	0	29,329,766	0	0	0	0	29,329,766	25,567,544	0	25,567,544	25,567,544	0	25,567,544	9,433,101	0	9,433,101
2.4.5.02.06.002.01	Recolección de Residuos Hospitalarios	0	29,329,766	0	0	0	0	29,329,766	25,567,544	0	25,567,544	25,567,544	0	25,567,544	9,433,101	0	9,433,101
2.4.5.02.06.002.01.02																	

2.4.5.02.09.001.02	VA Honorarios Profesionales	0	647,505,112	0	0	0	647,505,112	630,430,000	16,686,559	647,116,559	630,430,000	14,886,559	645,316,559	621,838,144	19,129,415	640,967,559
2.4.5.02.09.001.03	Honorarios Profesionales - Res1184 EBS	0	126,082,000	0	0	0	126,082,000	99,625,000	12,000,000	111,625,000	87,625,000	0	87,625,000	56,704,000	0	56,704,000
2.4.5.02.09.001.03.02	VA Honorarios Profesionales - Res1184 EBS	0	126,082,000	0	0	0	126,082,000	99,625,000	12,000,000	111,625,000	87,625,000	0	87,625,000	56,704,000	0	56,704,000
2.4.5.02.09.001.04	Honorarios Profesionales - Res2280 EBS	0	103,256,000	0	0	0	103,256,000	103,256,000	0	103,256,000	98,056,000	0	98,056,000	68,617,000	0	68,617,000
2.4.5.02.09.001.04.02	VA Honorarios Profesionales - Res2280 EBS	0	103,256,000	0	0	0	103,256,000	103,256,000	0	103,256,000	98,056,000	0	98,056,000	68,617,000	0	68,617,000
2.4.5.02.09.002	Programas de Promoción y Prevención	0	39,808,840	0	0	0	39,808,840	14,100,000	0	14,100,000	14,100,000	0	14,100,000	14,100,000	0	14,100,000
2.4.5.02.09.002.02	VA Programas de Promoción y Prevención	0	39,808,840	0	0	0	39,808,840	14,100,000	0	14,100,000	14,100,000	0	14,100,000	14,100,000	0	14,100,000
2.4.5.02.09.003	Programas de Salud Publica	0	596,446,119	0	0	76,494,119	519,952,000	516,352,000	3,600,000	519,952,000	516,352,000	0	516,352,000	494,885,329	0	494,885,329
2.4.5.02.09.003.02	VA Programas de Salud Publica	0	596,446,119	0	0	76,494,119	519,952,000	516,352,000	3,600,000	519,952,000	516,352,000	0	516,352,000	494,885,329	0	494,885,329
2.4.5.02.09.004	Remuneración de Servicios Técnicos	0	581,719,100	0	0	0	581,719,100	440,153,600	0	440,153,600	440,153,600	0	440,153,600	312,255,117	2,190,443	314,445,560
2.4.5.02.09.004.02	VA Remuneración de Servicios Técnicos	0	233,219,100	0	0	0	233,219,100	231,653,600	0	231,653,600	231,653,600	0	231,653,600	227,755,117	2,190,443	229,945,560
2.4.5.02.09.004.03	Remuneración de Servicios Técnicos Res 1184 EBS	0	248,500,000	0	0	0	248,500,000	136,000,000	0	136,000,000	136,000,000	0	136,000,000	52,000,000	0	52,000,000
2.4.5.02.09.004.03.02	VA Remuneración de Servicios Técnicos Res 1184 EBS	0	248,500,000	0	0	0	248,500,000	136,000,000	0	136,000,000	136,000,000	0	136,000,000	52,000,000	0	52,000,000
2.4.5.02.09.004.04	Remuneración de Servicios Técnicos Res 2280 EQUIPOS BASICOS	0	100,000,000	0	0	0	100,000,000	72,500,000	0	72,500,000	72,500,000	0	72,500,000	32,500,000	0	32,500,000
2.4.5.02.09.004.04.02	VA Remuneración de Servicios Técnicos Res 2280 EBS	0	100,000,000	0	0	0	100,000,000	72,500,000	0	72,500,000	72,500,000	0	72,500,000	32,500,000	0	32,500,000
2.4.5.02.09.006	Otras Adquisiciones de Sevicios	0	1,156,591,890	0	0	485,935,606	670,656,284	670,656,284	0	670,656,284	670,656,284	0	670,656,284	664,656,284	0	664,656,284
2.4.5.02.09.006.02	VA Otras Adquisiciones de Sevicios	0	1,156,591,890	0	0	485,935,606	670,656,284	670,656,284	0	670,656,284	670,656,284	0	670,656,284	664,656,284	0	664,656,284

DAIRID FONTALVO
DIRECTORA FINANCIERA

ANTONIO BARANDICA
JEFE DE PRESUPUESTO