

CODIGO	DENOMINACION DEL RUBRO PRESUPUESTAL	PRESUPUESTO						COMPROMISOS			OBLIGACIONES	GIROS			SALDO DE APROPXEJE	CUENTAS POR PAGAR
		INICIAL	ADICIONES	REDUCCION	CREDITOS	CONTRACRE	DEFINITIVO	MESES ANT.	DEL MES	TOTAL		MESES ANT.	DEL MES	TOTAL		
A	GASTOS DE FUNCIONAMIENTO	1,221,341,015	467,117,854	7,679,738	16,000,000	16,000,000	1,680,779,131	773,153,392	111,585,134	884,738,526	884,738,526	605,201,710	51,959,152	657,160,862	796,040,605	227,577,664
1000000	GASTOS DE PERSONAL	962,008,679	308,840,999	7,679,738	0	0	1,263,169,940	532,986,607	74,994,162	607,980,769	607,980,769	447,876,627	43,296,884	491,173,511	655,189,171	116,807,258
1010000	GASTOS DE ADMINISTRACION	381,439,775	76,095,736	0	0	0	457,535,511	202,351,197	27,014,983	229,366,180	229,366,180	188,813,184	22,139,986	210,953,170	228,169,331	18,413,010
1010100	Serv.Pers.Asoc.Nomina.	213,394,617	0	0	0	0	213,394,617	85,931,950	15,579,789	101,511,739	101,511,739	85,931,950	14,204,792	100,136,742	111,882,878	1,374,997
1010101	Sueldo	140,552,148					140,552,148	60,447,978	12,480,622	72,928,600	72,928,600	60,447,978	11,712,679	72,160,657	67,623,548	767,943
1010102	Horas Ext. Dom y Fes.	6,000,000					6,000,000	1,893,966	571,035	2,465,001	2,465,001	1,893,966	571,035	2,465,001	3,534,999	0
1010103	Prima Tecnica						0	0		0	0	0		0	0	0
1010104	Otros						0	0		0	0	0		0	0	0
1010105	Indennizacion x vacaciones	2,746,900					2,746,900	2,746,900		2,746,900	2,746,900	2,746,900		2,746,900	0	0
1010106	Gatos de representación						0	0		0	0	0		0	0	0
1010107	B.S.P	5,337,101					5,337,101	4,898,148	0	4,898,148	4,898,148	4,898,148		4,898,148	438,953	0
1010108	Subsidio de Alimentación	2,217,216					2,217,216	822,224	184,768	1,006,992	1,006,992	822,224	184,768	1,006,992	1,210,224	0
1010109	Auxilio de Transporte	3,384,000					3,384,000	1,254,900	282,000	1,536,900	1,536,900	1,254,900	282,000	1,536,900	1,847,100	0
1010110	Prima de Servicio	10,793,527					10,793,527	0		0	0	0		0	10,793,527	0
1010111	Prima de Vacaciones	7,488,987					7,488,987	6,940,459	548,528	7,488,987	7,488,987	6,940,459		6,940,459	0	548,528
1010112	Prima de Navidad	16,642,194					16,642,194	0		0	0	0		0	16,642,194	0
1010113	Prima de Antigüedad	17,451,699					17,451,699	6,205,056	1,454,310	7,659,366	7,659,366	6,205,056	1,454,310	7,659,366	9,792,333	0
1010114	Bonif. Espec.x Recreación	780,845					780,845	722,319	58,526	780,845	780,845	722,319		722,319	0	58,526
1010190	Vigencias Anteriores						0	0		0	0	0		0	0	0
1010200	Servicios Pers. Indirectos	95,000,000	75,506,236	0	0	0	170,506,236	84,562,053	4,500,000	89,062,053	89,062,053	71,024,040	1,000,000	72,024,040	81,444,183	17,038,013
1010201	Personal Supernumerario							0		0	0	0		0	0	0
1010202	Honorarios	45,000,000	49,146,236				94,146,236	45,500,000	4,500,000	50,000,000	50,000,000	38,500,000	1,000,000	39,500,000	44,146,236	10,500,000
1010203	Rem. x Servicios Tecnicos	47,000,000	26,360,000				73,360,000	37,830,000		37,830,000	37,830,000	31,600,000	0	31,600,000	35,530,000	6,230,000
1010204	Honorarios Junta Directiva	3,000,000					3,000,000	1,232,053		1,232,053	1,232,053	924,040	0	924,040	1,767,947	308,013
1010290	Vigencias Anteriores		589,500				589,500	589,500		589,500	589,500	589,500	0	589,500	0	0
1010300	Contrib.Nom.Sect.Privado	31,790,220	0	0	0	0	31,790,220	13,616,030	3,014,879	16,630,909	16,630,909	13,616,030	3,014,879	16,630,909	15,159,311	0
1010310	Sin Situación de Fondo	24,360,792	0	0	0	0	24,360,792	10,150,330	2,436,079	12,586,409	12,586,409	10,150,330	2,436,079	12,586,409	11,774,383	0
1010311	Salud	6,199,938					6,199,938	2,583,308	619,994	3,203,302	3,203,302	2,583,308	619,994	3,203,302	2,996,636	0
1010312	Pensión	8,752,853					8,752,853	3,647,022	875,285	4,522,307	4,522,307	3,647,022	875,285	4,522,307	4,230,546	0
1010313	Cesantias	9,408,001					9,408,001	3,920,000	940,800	4,860,800	4,860,800	3,920,000	940,800	4,860,800	4,547,201	0
1010320	Con Situación de Fondo	7,429,428	0	0	0	0	7,429,428	3,465,700	578,800	4,044,500	4,044,500	3,465,700	578,800	4,044,500	3,384,928	0
1010321	COMFAMA	7,429,428					7,429,428	3,465,700	578,800	4,044,500	4,044,500	3,465,700	578,800	4,044,500	3,384,928	0
1010390	Vigencias Anteriores						0			0	0	0		0	0	0

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		INICIAL	ADICIONES	REDUCCION	CREDITOS	CONTRACRE	DEFINITIVO	MESES ANT.	DEL MES	TOTAL		MESES ANT.	DEL MES	TOTAL		
1010400	Contrib.Nom.Sect.Público	41,254,938	0	0	0	0	41,254,938	17,651,664	3,920,315	21,571,979	21,571,979	17,651,664	3,920,315	21,571,979	19,682,959	0
1010410	Sin Situación de Fondo	31,968,153	0	0	0	0	31,968,153	13,320,064	3,196,815	16,516,879	16,516,879	13,320,064	3,196,815	16,516,879	15,451,274	0
1010411	Salud	8,194,043					8,194,043	3,414,185	819,404	4,233,589	4,233,589	3,414,185	819,404	4,233,589	3,960,454	0
1010412	Pensión	11,568,060					11,568,060	4,820,025	1,156,806	5,976,831	5,976,831	4,820,025	1,156,806	5,976,831	5,591,229	0
1010413	Cesantias	8,080,905					8,080,905	3,367,044	808,090	4,175,134	4,175,134	3,367,044	808,090	4,175,134	3,905,771	0
1010414	Accidentes y Riesg.Profes.	4,125,145					4,125,145	1,718,810	412,515	2,131,325	2,131,325	1,718,810	412,515	2,131,325	1,993,820	0
1010420	Con Situación de Fondo	9,286,785	0	0	0	0	9,286,785	4,331,600	723,500	5,055,100	5,055,100	4,331,600	723,500	5,055,100	4,231,685	0
1010421	Sena	3,714,714					3,714,714	1,732,800	289,400	2,022,200	2,022,200	1,732,800	289,400	2,022,200	1,692,514	0
1010422	I.C.B.F	5,572,071					5,572,071	2,598,800	434,100	3,032,900	3,032,900	2,598,800	434,100	3,032,900	2,539,171	0
1010490	Vigencias Anteriores						0	0		0	0	0		0	0	0
1020000	GASTOS DE OPERACIÓN	580,568,904	232,745,263	7,679,738	0	0	805,634,429	330,635,410	47,979,179	378,614,589	378,614,589	259,063,443	21,156,898	280,220,341	427,019,840	98,394,248
1020100	Serv.Pers.Asoc.Nomina.	283,396,614	0	0	0	0	283,396,614	77,327,437	11,392,741	88,720,178	88,720,178	77,327,437	11,392,741	88,720,178	194,676,436	0
1020101	Sueldo	183,384,972					183,384,972	50,374,552	9,093,149	59,467,701	59,467,701	50,374,552	9,093,149	59,467,701	123,917,271	0
1020102	Horas Ext. Dom y Fes.	13,000,000					13,000,000	2,050,409	578,887	2,629,296	2,629,296	2,050,409	578,887	2,629,296	10,370,704	0
1020103	Prima Tecnica						0	0		0	0	0		0	0	0
1020104	Otros						0	0		0	0	0		0	0	0
1020105	Indemnizacion x vacaciones	2,269,593					2,269,593	1,063,871		1,063,871	1,063,871	1,063,871		1,063,871	1,205,722	0
1020106	Gatos de representación						0	0		0	0	0		0	0	0
1020107	B.S.P	7,266,263					7,266,263	4,837,571		4,837,571	4,837,571	4,837,571		4,837,571	2,428,692	0
1020108	Subsidio de Alimentación	2,217,216					2,217,216	660,548	138,576	799,124	799,124	660,548	138,576	799,124	1,418,092	0
1020109	Auxilio de Transporte	3,384,000					3,384,000	655,650	141,000	796,650	796,650	655,650	141,000	796,650	2,587,350	0
1020110	Prima de Servicio	14,141,777					14,141,777	3,000,281		3,000,281	3,000,281	3,000,281		3,000,281	11,141,496	0
1020111	Prima de Vacaciones	9,812,139					9,812,139	6,507,404		6,507,404	6,507,404	6,507,404		6,507,404	3,304,735	0
1020112	Prima de Navidad	21,804,752					21,804,752	797,097		797,097	797,097	797,097		797,097	21,007,655	0
1020113	Prima de Antigüedad	25,097,097					25,097,097	6,755,779	1,441,129	8,196,908	8,196,908	6,755,779	1,441,129	8,196,908	16,900,189	0
1020114	Bonif. Espec.x Recreación	1,018,805					1,018,805	624,275		624,275	624,275	624,275		624,275	394,530	0
1020190	Vigencias Anteriores						0	0		0	0	0		0	0	0
1020200	Servicios Pers. Indirectos	199,000,000	225,545,263	7,679,738	0	0	416,865,525	203,747,507	28,190,620	231,938,127	231,938,127	132,175,540	1,368,339	133,543,879	184,927,398	98,394,248
1020201	Personal Supernumerario						0	0	0	0	0	0		0	0	0
1020202	Honorarios	154,000,000	118,027,031				272,027,031	117,154,520	16,540,620	133,695,140	133,695,140	98,775,000	0	98,775,000	138,331,891	34,920,140
1020203	Rem. x Servicios Tecnicos	45,000,000	107,518,232	7,679,738			144,838,494	86,592,987	11,650,000	98,242,987	98,242,987	33,400,540	1,368,339	34,768,879	46,595,507	63,474,108
1020290	Vigencias Anteriores		7,200,000				7,200,000	6,200,000	1,000,000	7,200,000	7,200,000	6,200,000	1,000,000	7,200,000	0	0

CODIGO	DENOMINACION DEL RUBRO PRESUPUESTAL	PRESUPUESTO						COMPROMISOS			OBLIGACIONES	GIROS			SALDO DE APROXJEJE	CUENTAS POR PAGAR
		INICIAL	ADICIONES	REDUCCION	CREDITOS	CONTRACRE	DEFINITIVO	MESES ANT.	DEL MES	TOTAL		MESES ANT.	DEL MES	TOTAL		
1020300	Contrib.Nom.Sect.Privado	45,961,461	0	0	0	0	45,961,461	18,009,287	4,052,281	22,061,568	22,061,568	18,009,287	4,052,281	22,061,568	23,899,893	0
1020310	Sin Situación de Fondo	36,021,808	0	0	0	0	36,021,808	15,009,087	3,602,181	18,611,268	18,611,268	15,009,087	3,602,181	18,611,268	17,410,540	0
1020311	Salud	11,856,306					11,856,306	4,940,128	1,185,631	6,125,759	6,125,759	4,940,128	1,185,631	6,125,759	5,730,547	0
1020312	Pensión	11,982,262					11,982,262	4,992,609	1,198,226	6,190,835	6,190,835	4,992,609	1,198,226	6,190,835	5,791,427	0
1020313	Cesantías	12,183,240					12,183,240	5,076,350	1,218,324	6,294,674	6,294,674	5,076,350	1,218,324	6,294,674	5,888,566	0
1020320	Con Situación de Fondo	9,939,653	0	0	0	0	9,939,653	3,000,200	450,100	3,450,300	3,450,300	3,000,200	450,100	3,450,300	6,489,353	0
1020321	COMFAMA	9,939,653					9,939,653	3,000,200	450,100	3,450,300	3,450,300	3,000,200	450,100	3,450,300	6,489,353	0
1020322	Pensión						0			0	0			0	0	0
1020390	Vigencias Anteriores						0			0	0			0	0	0
1020400	Contrib.Nom.Sect.Público	52,210,829	0	0	0	0	52,210,829	25,351,179	3,343,537	28,694,716	28,694,716	25,351,179	3,343,537	28,694,716	23,516,113	0
1020410	Sin Situación de Fondo	39,786,262	0	0	0	0	39,786,262	21,601,079	2,781,037	24,382,116	24,382,116	21,601,079	2,781,037	24,382,116	15,404,146	0
1020411	Salud	7,587,302					7,587,302	3,161,376	758,730	3,920,106	3,920,106	3,161,376	758,730	3,920,106	3,667,196	0
1020412	Pensión	15,467,538					15,467,538	11,468,278	349,165	11,817,443	11,817,443	11,468,278	349,165	11,817,443	3,650,095	0
1020413	Cesantías	11,159,113					11,159,113	4,649,630	1,115,911	5,765,541	5,765,541	4,649,630	1,115,911	5,765,541	5,393,572	0
1020414	Accidentes y Riesg.Profes.	5,572,309					5,572,309	2,321,795	557,231	2,879,026	2,879,026	2,321,795	557,231	2,879,026	2,693,283	0
1020420	Con Situación de Fondo	12,424,567	0	0	0	0	12,424,567	3,750,100	562,500	4,312,600	4,312,600	3,750,100	562,500	4,312,600	8,111,967	0
1020421	Sena	4,969,827					4,969,827	1,499,900	225,000	1,724,900	1,724,900	1,499,900	225,000	1,724,900	3,244,927	0
1020422	I.C.B.F	7,454,740					7,454,740	2,250,200	337,500	2,587,700	2,587,700	2,250,200	337,500	2,587,700	4,867,040	0
1020490	Vigencias Anteriores						0	0		0	0	0		0	0	0
2000000	<b>GASTOS GENERALES</b>	<b>194,532,336</b>	<b>97,064,971</b>	<b>0</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>291,597,307</b>	<b>158,775,794</b>	<b>17,772,214</b>	<b>176,548,008</b>	<b>176,548,008</b>	<b>110,888,190</b>	<b>8,662,268</b>	<b>119,550,458</b>	<b>115,049,299</b>	<b>56,997,550</b>
2010000	Gastos de Administración	98,158,087	50,471,095	0	10,500,000	8,000,000	151,129,182	69,774,423	10,981,523	80,755,946	80,755,946	56,366,207	6,802,490	63,168,697	70,373,236	17,587,249
2010100	Adquisición de Bienes	14,600,000	0	0	0	3,000,000	11,600,000	2,413,200	0	2,413,200	2,413,200	1,563,200	850,000	2,413,200	9,186,800	0
2010101	Mantenimiento	500,000					500,000	0		0	0	0		0	500,000	0
2010102	Compra de Equipo	5,000,000					5,000,000	850,000		850,000	850,000	0	850,000	850,000	4,150,000	0
2010103	Materiales y Suministros	4,000,000				2,000,000	2,000,000	1,263,200		1,263,200	1,263,200	1,263,200		1,263,200	736,800	0
2010104	Impresos y Publicaciones	2,000,000					2,000,000	300,000		300,000	300,000	300,000		300,000	1,700,000	0
2010105	Combustibles y Lubricantes	3,000,000				1,000,000	2,000,000	0		0	0	0		0	2,000,000	0
2010106	Otros	100,000					100,000	0		0	0	0		0	100,000	0
2010200	Adquisición de Servicios	83,558,087	50,471,095	0	10,500,000	5,000,000	139,529,182	67,361,223	10,981,523	78,342,746	78,342,746	54,803,007	5,952,490	60,755,497	61,186,436	17,587,249
2010201	Mantenimiento	3,000,000	3,000,000		10,500,000		16,500,000	3,279,399		3,279,399	3,279,399	3,279,399		3,279,399	13,220,601	0
2010202	Servicios Públicos	15,000,000	5,000,000				20,000,000	13,499,924	2,844,718	16,344,642	16,344,642	11,042,156	302,657	11,344,813	3,655,358	4,999,829
2010203	Seguro	4,000,000				2,000,000	2,000,000	0		0	0	0		0	2,000,000	0

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		INICIAL	ADICIONES	REDUCCION	CREDITOS	CONTRACRE	DEFINITIVO	MESES ANT.	DEL MES	TOTAL		MESES ANT.	DEL MES	TOTAL		
2010204	Viaticos y Gastos de Viaje	17,330,480	15,000,000				32,330,480	16,266,650	3,757,366	20,024,016	20,024,016	12,048,256	4,218,394	16,266,650	12,306,464	3,757,366
2010205	Vigilancia y Aseo	20,000,000	13,256,432				33,256,432	17,295,015		17,295,015	17,295,015	14,662,961		14,662,961	15,961,417	2,632,054
2010206	Comunicación y Transporte	10,000,000	12,000,000				22,000,000	12,443,500	3,398,000	15,841,500	15,841,500	9,683,500		9,683,500	6,158,500	6,158,000
2010207	Arrendamiento	0					0	0		0	0	0		0	0	0
2010208	Bienestar Social	7,027,607				3,000,000	4,027,607	1,700,000		1,700,000	1,700,000	1,700,000		1,700,000	2,327,607	0
2010209	Capacitación	2,000,000					2,000,000	0		0	0	0		0	2,000,000	0
2010210	Gastos de Imprevistos	200,000					200,000	0		0	0	0		0	200,000	0
2010211	Comisiones Bancarias	4,000,000	1,214,663				5,214,663	1,952,635	419,439	2,372,074	2,372,074	1,952,635	419,439	2,372,074	2,842,589	0
2010212	Otros	1,000,000	1,000,000				2,000,000	924,100	562,000	1,486,100	1,486,100	434,100	1,012,000	1,446,100	513,900	40,000
2010290	Vigencias Anteriores		11,748,766				11,748,766	11,748,766		11,748,766	11,748,766	11,748,766		11,748,766	0	0
2010300	Impuestos, Tasas y Multas	100,000					100,000	0		0	0	0		0	100,000	0
<b>2020000</b>	<b>Gastos de Operación</b>	<b>96,274,249</b>	<b>28,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>7,500,000</b>	<b>121,774,249</b>	<b>70,904,495</b>	<b>6,790,691</b>	<b>77,695,186</b>	<b>77,695,186</b>	<b>36,425,107</b>	<b>1,859,778</b>	<b>38,284,885</b>	<b>44,079,063</b>	<b>39,410,301</b>
<b>2020100</b>	<b>Adquisición de Bienes</b>	<b>22,002,000</b>	<b>14,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>39,002,000</b>	<b>21,947,972</b>	<b>4,366,456</b>	<b>26,314,428</b>	<b>26,314,428</b>	<b>15,972,530</b>	<b>590,000</b>	<b>16,562,530</b>	<b>12,687,572</b>	<b>9,751,898</b>
2020101	Mantenimiento	2,000,000					2,000,000	0	590,000	590,000	590,000	0	590,000	590,000	1,410,000	0
2020102	Compra de Equipos Médicos	1,000	5,000,000		1,000,000		6,001,000	3,139,192	2,628,096	5,767,288	5,767,288	0		0	233,712	5,767,288
2020103	Materiales	5,000,000	7,000,000		2,000,000		14,000,000	8,992,620		8,992,620	8,992,620	8,479,120		8,479,120	5,007,380	513,500
2020104	Impresos y Publicaciones	3,000,000	2,000,000				5,000,000	3,405,000		3,405,000	3,405,000	2,505,000		2,505,000	1,595,000	900,000
2020105	Combustibles y Lubricantes	12,000,000					12,000,000	6,411,160	1,148,360	7,559,520	7,559,520	4,988,410		4,988,410	4,440,480	2,571,110
2020106	Gastos de Imprevistos	1,000					1,000	0		0	0	0		0	1,000	0
<b>2020200</b>	<b>Adquisición de Servicios</b>	<b>74,272,249</b>	<b>14,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>7,500,000</b>	<b>82,772,249</b>	<b>48,956,523</b>	<b>2,424,235</b>	<b>51,380,758</b>	<b>51,380,758</b>	<b>20,452,577</b>	<b>1,269,778</b>	<b>21,722,355</b>	<b>31,391,491</b>	<b>29,658,403</b>
2020201	Mantenimiento	30,000,000					30,000,000	22,169,609	626,901	22,796,510	22,796,510	17,111,163	1,080,000	18,191,163	7,203,490	4,605,347
2020202	Servicios Públicos	10,000,000				2,500,000	7,500,000	0		0	0	0		0	7,500,000	0
2020203	Seguro	22,000,000	6,000,000				28,000,000	18,984,584		18,984,584	18,984,584	0		0	9,015,416	18,984,584
2020204	Viaticos y Gastos de Viaje	1,000,000	2,000,000		2,000,000		5,000,000	3,020,330	569,334	3,589,664	3,589,664	1,259,414	189,778	1,449,192	1,410,336	2,140,472
2020205	Vigilancia y Aseo	0					0	0		0	0	0		0	0	0
2020206	Comunicación y Transporte	100,000	6,000,000				6,100,000	3,448,000	1,210,000	4,658,000	4,658,000	748,000		748,000	1,442,000	3,910,000
2020207	Arrendamiento	1,000					1,000	0		0	0	0		0	1,000	0
2020208	Bienestar Social	9,169,249				5,000,000	4,169,249	1,200,000		1,200,000	1,200,000	1,200,000		1,200,000	2,969,249	0
2020209	Capacitación	1,000					1,000	0		0	0	0		0	1,000	0
2020210	Gastos de Imprevistos	1,000					1,000	0		0	0	0		0	1,000	0
2020211	Comisiones Bancarias	0					0	0		0	0	0		0	0	0
2020212	Otros	2,000,000					2,000,000	134,000	18,000	152,000	152,000	134,000		134,000	1,848,000	18,000
2020290	Vigencias Anteriores		6,845,110				6,845,110	6,348,110		6,348,110	6,348,110	6,348,110		6,348,110	497,000	0

CODIGO	DENOMINACION DEL RUBRO PRESUPUESTAL	PRESUPUESTO						COMPROMISOS			OBLIGACIONES	GIROS			SALDO DE APROX. EJEC.	CUENTAS POR PAGAR
		INICIAL	ADICIONES	REDUCCION	CREDITOS	CONTRACRE	DEFINITIVO	MESES ANT.	DEL MES	TOTAL		MESES ANT.	DEL MES	TOTAL		
3000000	TRANSFERENCIAS CORRIENTES	7,700,000	0	0	0	0	7,700,000	5,810,578	0	5,810,578	5,810,578	0	0	0	1,889,422	5,810,578
3002000	Transf. al sector Público	7,300,000	0	0	0	0	7,300,000	5,810,578	0	5,810,578	5,810,578	0	0	0	1,489,422	5,810,578
3002100	Administ Pública Central	7,300,000	0	0	0	0	7,300,000	5,810,578	0	5,810,578	5,810,578	0	0	0	1,489,422	5,810,578
3002101	Cuotas de Auditaje	6,500,000					6,500,000	5,810,578		5,810,578	5,810,578			0	689,422	5,810,578
3002102	Contribución a la Supersalud	800,000					800,000			0	0			0	800,000	0
3006100	Otras Transferencias	400,000	0	0	0	0	400,000	0	0	0	0	0	0	0	400,000	0
3006101	Sentencias	200,000					200,000			0	0			0	200,000	0
3006102	Conciliaciones	200,000					200,000			0	0			0	200,000	0
3007000	Destinatario otras transferenc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3007100	Asociaciones y otros						0			0	0			0	0	0
4000000	GAST.OPER.COM.Y PREST.SERV	57,100,000	61,211,884	0	500,000	500,000	118,311,884	75,580,413	18,818,758	94,399,171	94,399,171	46,436,893	0	46,436,893	23,912,713	47,962,278
4200000	Gastos de Prest. de Serv.	57,100,000	32,883,368	0	500,000	500,000	89,983,368	47,251,897	18,818,758	66,070,655	66,070,655	18,108,377	0	18,108,377	23,912,713	47,962,278
4200100	Compra de B. xa la Prest.Serv	53,100,000	32,883,368	0	500,000	500,000	85,983,368	45,149,897	18,530,758	63,680,655	63,680,655	16,830,377	0	16,830,377	22,302,713	46,850,278
4200101	Producto Farmaceutico	20,000,000	5,000,000			500,000	24,500,000	13,175,042	5,498,924	18,673,966	18,673,966	5,825,752		5,825,752	5,826,034	12,848,214
4200102	Material Médico Quirurgico	20,000,000	19,883,368				39,883,368	20,540,445	7,977,416	28,517,861	28,517,861	7,680,135		7,680,135	11,365,507	20,837,726
4200103	Material para Odontología	5,000,000	3,000,000		500,000		8,500,000	5,361,928	1,477,500	6,839,428	6,839,428	1,411,590		1,411,590	1,660,572	5,427,838
4200104	Material para Laboratorio	8,000,000	5,000,000				13,000,000	6,072,482	3,576,918	9,649,400	9,649,400	1,912,900		1,912,900	3,350,600	7,736,500
4200105	Material para Rayos X	100,000					100,000	0	0	0	0	0		0	100,000	0
4200190	Vigencias Anteriores		28,328,516				28,328,516	28,328,516	0	28,328,516	28,328,516	28,328,516		28,328,516	0	0
4200200	Gastos Complement. e Intern.	4,000,000	0	0	0	0	4,000,000	2,102,000	288,000	2,390,000	2,390,000	1,278,000	0	1,278,000	1,610,000	1,112,000
4200201	Alimentación	4,000,000					4,000,000	2,102,000	288,000	2,390,000	2,390,000	1,278,000		1,278,000	1,610,000	1,112,000
4200290	Vigencias Anteriores						0			0	0			0	0	0
C	GASTOS DE INVERSION	2,000	46,668,255	0	0	0	46,670,255	0	0	0	0	0	0	0	46,670,255	0
8000000	PROGRAMAS DE INVERSION	2,000	46,668,255	0	0	0	46,670,255	0	0	0	0	0	0	0	46,670,255	0
8001000	Formación Bruta de Capital	1,000	0	0	0	0	1,000	0	0	0	0	0	0	0	1,000	0
8001100	Proyectos	1,000					1,000	0		0	0			0	1,000	0
8002000	Gastos Operativos de Invers	1,000	25,418,255	0	0	0	25,419,255	0	0	0	0	0	0	0	25,419,255	0
8002100	Proyectos	1,000	25,418,255				25,419,255			0	0			0	25,419,255	0
8002190	Vigencias Anteriores		21,250,000				21,250,000			0	0			0	21,250,000	0
	<b>TOTAL GASTOS</b>	<b>1,221,343,015</b>	<b>513,786,109</b>	<b>7,679,738</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>1,727,449,386</b>	<b>773,153,392</b>	<b>111,585,134</b>	<b>884,738,526</b>	<b>884,738,526</b>	<b>605,201,710</b>	<b>51,959,152</b>	<b>657,160,862</b>	<b>842,710,860</b>	<b>227,577,664</b>

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Gerente

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