

MES: OCTUBRE 2019

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	1,542,207,716	1,469,605,164	0	104,239,825	104,239,825	3,011,812,880	1,775,314,510	285,857,855	2,061,172,365	1,917,517,279	1,334,166,344	128,709,886	1,462,876,230	950,640,515	454,641,049
1000000	GASTOS DE PERSONAL	1,152,497,808	761,763,157	0	51,000,000	6,000,000	1,959,260,965	1,329,090,192	229,952,904	1,559,043,096	1,446,844,730	1,048,723,441	117,467,144	1,166,190,585	400,217,869	280,654,145
1010000	GASTOS DE ADMINISTRACION	548,380,177	254,992,222	0	45,000,000	0	848,372,399	616,866,060	85,504,107	702,370,167	666,870,167	498,616,143	52,514,879	551,131,022	146,002,232	115,739,145
1010100	Serv.Pers.Asoc.Nomina.	315,044,079	0	0	0	0	315,044,079	222,271,896	23,258,590	245,530,486	245,530,486	200,366,594	21,905,301	222,271,895	69,513,593	23,258,591
1010101	Sueldo	204,233,760					204,233,760	154,074,650	17,864,700	171,939,350	171,939,350	135,704,319	18,370,331	154,074,650	32,294,410	17,864,700
1010102	Horas Ext. Dom y Fes.	8,000,000					8,000,000	6,653,187	830,986	7,484,173	7,484,173	5,850,218	802,968	6,653,186	515,827	830,987
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	3,665,647					3,665,647	0		0	0	0		0	3,665,647	0
1010106	Gatos de representación						0	0		0	0	0		0	0	0
1010107	B.S.P	7,809,281					7,809,281	7,091,821	600,322	7,692,143	7,692,143	7,091,821	0	7,091,821	117,138	600,322
1010108	Subsidio de Alimentación	3,826,810					3,826,810	2,645,070	314,390	2,959,460	2,959,460	2,330,680	314,390	2,645,070	867,350	314,390
1010109	Auxilio de Transporte	5,821,925					5,821,925	4,081,800	485,160	4,566,960	4,566,960	3,596,640	485,160	4,081,800	1,254,965	485,160
1010110	Prima de Servicio	15,667,750					15,667,750	15,438,524	0	15,438,524	15,438,524	15,438,524	0	15,438,524	229,226	0
1010111	Prima de Vacaciones	16,668,745					16,668,745	15,274,334	1,150,537	16,424,871	16,424,871	15,274,334	0	15,274,334	243,874	1,150,537
1010112	Prima de Navidad	24,672,963					24,672,963	0	0	0	0	0	0	0	24,672,963	0
1010113	Prima de Antigüedad	23,542,566					23,542,566	15,974,940	1,932,452	17,907,392	17,907,392	14,042,488	1,932,452	15,974,940	5,635,174	1,932,452
1010114	Bonif. Espec.x Recreación	1,134,632					1,134,632	1,037,570	80,043	1,117,613	1,117,613	1,037,570	0	1,037,570	17,019	80,043
1010190	Vigencias Anteriores		45,111,652				45,111,652	29,731,179	0	29,731,179	29,731,179	29,731,179	0	29,731,179	15,380,473	0
1010200	Servicios Pers. Indirectos	127,412,464	115,731,700	0	45,000,000	0	288,144,164	210,101,990	54,100,000	264,201,990	228,701,990	144,356,232	18,300,000	162,656,232	23,942,174	66,045,758
1010201	Personal Supernumerario							0		0	0	0		0	0	0
1010202	Honorarios	70,900,000	75,000,000				145,900,000	94,000,000	31,500,000	125,500,000	104,300,000	70,300,000	10,000,000	80,300,000	20,400,000	24,000,000
1010203	Rem. x Servicios Tecnicos	53,200,000	40,731,700		45,000,000		138,931,700	114,031,700	22,600,000	136,631,700	122,331,700	72,400,000	8,300,000	80,700,000	2,300,000	41,631,700
1010204	Honorarios Junta Directiva	3,312,464					3,312,464	2,070,290	0	2,070,290	2,070,290	1,656,232	0	1,656,232	1,242,174	414,058
1010290	Vigencias Anteriores		60,221,213				60,221,213	41,656,863	0	41,656,863	41,656,863	41,656,863	0	41,656,863	18,564,350	0
1010300	Contrib.Nom.Sect.Privado	28,021,225	0	0	0	0	28,021,225	21,057,197	2,213,810	23,271,007	23,271,007	13,484,417	3,311,443	16,795,860	4,750,218	6,475,147
1010310	Sin Situación de Fondo	17,265,141	0	0	0	0	17,265,141	12,344,497	1,349,910	13,694,407	13,694,407	6,354,917	1,728,243	8,083,160	3,570,734	5,611,247
1010311	Salud	7,105,466					7,105,466	5,353,680	566,712	5,920,392	5,920,392	4,220,256	1,133,424	5,353,680	1,185,074	566,712
1010312	Pensión	3,844,854					3,844,854	2,729,480	365,797	3,095,277	3,095,277	2,134,661	594,819	2,729,480	749,577	365,797
1010313	Cesantias	6,314,821					6,314,821	4,261,337	417,401	4,678,738	4,678,738	0	0	0	1,636,083	4,678,738
1010320	Con Situación de Fondo	10,756,084	0	0	0	0	10,756,084	8,712,700	863,900	9,576,600	9,576,600	7,129,500	1,583,200	8,712,700	1,179,484	863,900
1010321	COMFAMA	10,756,084					10,756,084	8,712,700	863,900	9,576,600	9,576,600	7,129,500	1,583,200	8,712,700	1,179,484	863,900
1010390	Vigencias Anteriores		8,330,013				8,330,013	8,330,013	0	8,330,013	8,330,013	8,330,013	0	8,330,013	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	77,902,409	0	0	0	0	77,902,409	58,119,278	5,931,707	64,050,985	64,050,985	35,093,201	8,998,135	44,091,336	13,851,424	19,959,649
1010410	Sin Situación de Fondo	64,457,304	0	0	0	0	64,457,304	47,226,078	4,851,507	52,077,585	52,077,585	26,179,601	7,018,535	33,198,136	12,379,719	18,879,449
1010411	Salud	13,599,311					13,599,311	9,929,265	1,101,201	11,030,466	11,030,466	7,821,438	2,107,827	9,929,265	2,568,845	1,101,201
1010412	Pensión	25,385,419					25,385,419	18,886,471	1,988,704	20,875,175	20,875,175	14,905,463	3,981,008	18,886,471	4,510,244	1,988,704
1010413	Cesantias	19,538,829					19,538,829	14,027,942	1,283,202	15,311,144	15,311,144	0	0	0	4,227,685	15,311,144
1010414	Accidentes y Riesg.Profes.	5,933,745					5,933,745	4,382,400	478,400	4,860,800	4,860,800	3,452,700	929,700	4,382,400	1,072,945	478,400
1010420	Con Situación de Fondo	13,445,105	0	0	0	0	13,445,105	10,893,200	1,080,200	11,973,400	11,973,400	8,913,600	1,979,600	10,893,200	1,471,705	1,080,200
1010421	Sena	5,378,042					5,378,042	4,358,200	432,200	4,790,400	4,790,400	3,566,200	792,000	4,358,200	587,642	432,200
1010422	I.C.B.F	8,067,063					8,067,063	6,535,000	648,000	7,183,000	7,183,000	5,347,400	1,187,600	6,535,000	884,063	648,000
1010490	Vigencias Anteriores		25,597,644				25,597,644	25,597,644	0	25,597,644	25,597,644	25,597,644	0	25,597,644	0	0
1020000	GASTOS DE OPERACIÓN	604,117,631	506,770,935	0	6,000,000	6,000,000	1,110,888,566	712,224,132	144,448,797	856,672,929	779,974,563	550,107,298	64,952,265	615,059,563	254,215,637	164,915,000
1020100	Serv.Pers.Asoc.Nomina.	261,227,552	0	0	0	0	261,227,552	166,245,645	13,272,652	179,518,297	179,518,297	143,353,307	14,470,825	157,824,132	81,709,255	21,694,165
1020101	Sueldo	167,067,552					167,067,552	115,039,243	10,786,970	125,826,213	125,826,213	101,777,175	11,820,948	113,598,123	41,241,339	12,228,090
1020102	Horas Ext. Dom y Fes.	15,000,000					15,000,000	7,878,552	574,874	8,453,426	8,453,426	7,204,273	674,279	7,878,552	6,546,574	574,874
1020103	Prima Tecnica						0	0	0	0	0	0	0	0	0	0
1020104	Otros						0	0	0	0	0	0	0	0	0	0
1020105	Indennizacion x vacaciones	3,028,696					3,028,696	667,556	0	667,556	667,556	0	0	0	2,361,140	667,556
1020106	Gatos de representación						0	0	0	0	0	0	0	0	0	0
1020107	B.S.P	6,263,779					6,263,779	4,668,562	0	4,668,562	4,668,562	3,466,048	64,790	3,530,838	1,595,217	1,137,724
1020108	Subsidio de Alimentación	1,530,724					1,530,724	1,085,694	125,756	1,211,450	1,211,450	959,938	125,756	1,085,694	319,274	125,756
1020109	Auxilio de Transporte	2,328,770					2,328,770	1,675,416	194,064	1,869,480	1,869,480	1,481,352	194,064	1,675,416	459,290	194,064
1020110	Prima de Servicio	12,558,857					12,558,857	10,176,896	0	10,176,896	10,176,896	9,214,778	0	9,214,778	2,381,961	962,118
1020111	Prima de Vacaciones	13,361,229					13,361,229	9,562,660	0	9,562,660	9,562,660	7,032,448	0	7,032,448	3,798,569	2,530,212
1020112	Prima de Navidad	19,777,200					19,777,200	1,515,106	0	1,515,106	1,515,106	0	0	0	18,262,094	1,515,106
1020113	Prima de Antigüedad	19,382,592					19,382,592	13,347,684	1,590,988	14,938,672	14,938,672	11,756,696	1,590,988	13,347,684	4,443,920	1,590,988
1020114	Bonif. Espec.x Recreación	928,153					928,153	628,276	0	628,276	628,276	460,599	0	460,599	299,877	167,677
1020190	Vigencias Anteriores		42,719,778				42,719,778	29,619,315	0	29,619,315	29,619,315	29,619,315	0	29,619,315	13,100,463	0
1020200	Servicios Pers. Indirectos	253,727,684	276,642,255	0	0	0	530,369,939	369,069,666	121,592,392	490,662,058	413,963,692	252,075,544	37,710,068	289,785,612	39,707,881	124,178,080
1020201	Personal Supernumerario						0	0	0	0	0	0	0	0	0	0
1020202	Honorarios	189,000,000	164,124,244				353,124,244	252,584,200	65,460,000	318,044,200	277,040,762	165,940,948	27,807,604	193,748,552	35,080,044	83,292,210
1020203	Rem. x Servicios Tecnicos	64,727,684	112,518,011				177,245,695	116,485,466	56,132,392	172,617,858	136,922,930	86,134,596	9,902,464	96,037,060	4,627,837	40,885,870
1020290	Vigencias Anteriores		165,013,043				165,013,043	65,587,259	4,320,000	69,907,259	69,907,259	65,587,259	4,320,000	69,907,259	95,105,784	0

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		
1020300	Contrib.Nom.Sect.Privado	45,013,977	0	0	6,000,000	0	51,013,977	32,523,640	2,757,930	35,281,570	35,281,570	20,473,431	4,311,171	24,784,602	15,732,407	10,496,968
1020310	Sin Situación de Fondo	36,088,686	0	0	6,000,000	0	42,088,686	26,074,340	2,234,530	28,308,870	28,308,870	15,151,431	3,183,871	18,335,302	13,779,816	9,973,568
1020311	Salud	7,327,184			6,000,000		13,327,184	8,553,266	779,192	9,332,458	9,332,458	7,039,219	1,514,047	8,553,266	3,994,726	779,192
1020312	Pensión	15,709,172					15,709,172	9,782,036	834,912	10,616,948	10,616,948	8,112,212	1,669,824	9,782,036	5,092,224	834,912
1020313	Cesantias	13,052,330					13,052,330	7,739,038	620,426	8,359,464	8,359,464	0	0	0	4,692,866	8,359,464
1020320	Con Situación de Fondo	8,925,291	0	0	0	0	8,925,291	6,449,300	523,400	6,972,700	6,972,700	5,322,000	1,127,300	6,449,300	1,952,591	523,400
1020321	COMFAMA	8,925,291					8,925,291	6,449,300	523,400	6,972,700	6,972,700	5,322,000	1,127,300	6,449,300	1,952,591	523,400
1020322	Pensión						0	0		0	0	0		0	0	0
1020390	Vigencias Anteriores		11,411,515				11,411,515	11,411,515	0	11,411,515	11,411,515	11,411,515	0	11,411,515	0	0
1020400	Contrib.Nom.Sect.Público	44,148,418	0	0	0	6,000,000	38,148,418	26,782,750	2,505,823	29,288,573	29,288,573	16,602,585	4,140,201	20,742,786	8,859,845	8,545,787
1020410	Sin Situación de Fondo	32,991,805	0	0	0	6,000,000	26,991,805	18,718,950	1,851,423	20,570,373	20,570,373	9,948,285	2,730,701	12,678,986	6,421,432	7,891,387
1020411	Salud	10,328,500				6,000,000	4,328,500	2,921,456	304,462	3,225,918	3,225,918	2,243,627	677,829	2,921,456	1,102,582	304,462
1020412	Pensión	9,216,498					9,216,498	6,467,030	694,902	7,161,932	7,161,932	5,042,658	1,424,372	6,467,030	2,054,566	694,902
1020413	Cesantias	8,386,896					8,386,896	6,039,964	541,259	6,581,223	6,581,223	0	0	0	1,805,673	6,581,223
1020414	Accidentes y Riesg.Profes.	5,059,911					5,059,911	3,290,500	310,800	3,601,300	3,601,300	2,662,000	628,500	3,290,500	1,458,611	310,800
1020420	Con Situación de Fondo	11,156,613	0	0	0	0	11,156,613	8,063,800	654,400	8,718,200	8,718,200	6,654,300	1,409,500	8,063,800	2,438,413	654,400
1020421	Sena	4,462,645					4,462,645	3,225,700	261,800	3,487,500	3,487,500	2,661,900	563,800	3,225,700	975,145	261,800
1020422	I.C.B.F	6,693,968					6,693,968	4,838,100	392,600	5,230,700	5,230,700	3,992,400	845,700	4,838,100	1,463,268	392,600
1020490	Vigencias Anteriores		10,984,344				10,984,344	10,984,342	0	10,984,342	10,984,342	10,984,342	0	10,984,342	2	0
2000000	GASTOS GENERALES	256,909,908	398,119,635	0	46,239,825	33,954,969	667,314,399	350,093,921	42,243,867	392,337,788	360,881,068	218,291,056	10,697,442	228,988,498	274,976,611	131,892,570
2010000	Gastos de Administración	108,850,737	34,227,373	0	29,239,825	11,711,688	160,606,247	105,226,387	28,622,440	133,848,827	126,443,899	74,925,542	6,805,472	81,731,014	26,757,420	44,712,885
2010100	Adquisición de Bienes	21,600,000	0	0	8,583,593	2,500,000	27,683,593	12,776,203	11,807,390	24,583,593	24,583,593	12,776,203	0	12,776,203	3,100,000	11,807,390
2010101	Mantenimiento	2,000,000					2,000,000	0	0	0	0	0	0	0	2,000,000	0
2010102	Compra de Equipo	12,000,000			6,790,005	1,000,000	17,790,005	10,305,004	7,485,001	17,790,005	17,790,005	10,305,004	0	10,305,004	0	7,485,001
2010103	Materiales y Suministros	5,000,000			1,793,588		6,793,588	2,471,199	4,322,389	6,793,588	6,793,588	2,471,199	0	2,471,199	0	4,322,389
2010104	Impresos y Publicaciones	2,000,000				1,500,000	500,000	0	0	0	0	0	0	0	500,000	0
2010105	Combustibles y Lubricantes	500,000					500,000	0	0	0	0	0	0	0	500,000	0
2010106	Otros	100,000					100,000	0	0	0	0	0	0	0	100,000	0
2010200	Adquisición de Servicios	87,250,737	34,227,373	0	20,656,232	9,211,688	132,922,654	92,450,184	16,815,050	109,265,234	101,860,306	62,149,339	6,805,472	68,954,811	23,657,420	32,905,495
2010201	Mantenimiento	4,000,000					4,000,000	1,500,000		1,500,000	1,500,000	1,500,000	0	1,500,000	2,500,000	0
2010202	Servicios Públicos	8,864,265				1,000,000	7,864,265	2,571,960	124,287	2,696,247	2,696,247	2,571,960	0	2,571,960	5,168,018	124,287
2010203	Seguro	100,000					100,000	0	0	0	0	0	0	0	100,000	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	21,000,000	8,000,000		6,500,000		35,500,000	25,592,385	3,854,410	29,446,795	29,446,795	8,875,041	3,137,690	12,012,731	6,053,205	17,434,064
2010205	Vigilancia y Aseo	19,874,784	17,227,373		6,656,232		43,758,389	31,992,881	10,241,035	42,233,916	35,608,988	24,843,480	3,312,464	28,155,944	1,524,473	7,453,044
2010206	Comunicación y Transporte	12,000,000	6,000,000		6,500,000		24,500,000	17,283,002	2,240,000	19,523,002	18,943,002	11,258,002	0	11,258,002	4,976,998	7,685,000
2010207	Arrendamiento	0					0	0		0	0	0		0	0	0
2010208	Bienestar Social	10,211,688				4,211,688	6,000,000	6,000,000	0	6,000,000	6,000,000	6,000,000	0	6,000,000	0	0
2010209	Capacitación	4,000,000				4,000,000	0	0		0	0	0		0	0	0
2010210	Gastos de Imprevistos	200,000				200,000	0	0		0	0	0		0	200,000	0
2010211	Comisiones Bancarias	4,000,000	3,000,000		1,000,000		8,000,000	5,088,956	81,018	5,169,974	5,169,974	5,088,956	81,018	5,169,974	2,830,026	0
2010212	Otros	3,000,000				3,000,000	2,421,000	274,300		2,695,300	2,495,300	2,011,900	274,300	2,286,200	304,700	209,100
2010290	Vigencias Anteriores		75,390,742			75,390,742	11,540,549	0		11,540,549	11,540,549	11,540,549	0	11,540,549	63,850,193	0
2010300	Impuestos, Tasas y Multas	100,000				100,000	0	0		0	0	0		0	100,000	0
2020000	Gastos de Operación	147,959,171	119,185,284	0	17,000,000	22,243,281	261,901,174	156,895,922	13,621,427	170,517,349	146,465,557	55,393,902	3,891,970	59,285,872	91,383,825	87,179,685
2020100	Adquisición de Bienes	27,605,793	44,185,284	0	4,000,000	2,000,000	73,791,077	54,706,640	0	54,706,640	41,971,900	11,673,650	0	11,673,650	19,084,437	30,298,250
2020101	Mantenimiento	5,000,000				5,000,000	3,317,120	0		3,317,120	3,317,120	571,200	0	571,200	1,682,880	2,745,920
2020102	Compra de Equipos Médicos	2,505,793				2,000,000	505,793	185,723		185,723	185,723	0		0	320,070	185,723
2020103	Materiales	5,000,000	26,185,284			31,185,284	28,054,347	0		28,054,347	23,254,347	4,670,000	0	4,670,000	3,130,937	18,584,347
2020104	Impresos y Publicaciones	3,000,000	14,000,000			17,000,000	10,000,000	0		10,000,000	3,600,000	0		0	7,000,000	3,600,000
2020105	Combustibles y Lubricantes	12,000,000	4,000,000		4,000,000	20,000,000	13,149,450	0		13,149,450	11,614,710	6,432,450	0	6,432,450	6,850,550	5,182,260
2020106	Gastos de Imprevistos	100,000				100,000	0	0		0	0	0	0	0	100,000	0
2020200	Adquisición de Servicios	120,353,378	75,000,000	0	13,000,000	20,243,281	188,110,097	102,189,282	13,621,427	115,810,709	104,493,657	43,720,252	3,891,970	47,612,222	72,299,388	56,881,435
2020201	Mantenimiento	57,900,000	40,000,000			12,000,000	85,900,000	27,038,852	4,069,000	31,107,852	26,190,800	13,049,832	3,501,970	16,551,802	54,792,148	9,638,998
2020202	Servicios Públicos	22,000,000	12,000,000		13,000,000	47,000,000	33,195,053	3,686,886		36,881,939	36,881,939	20,995,760	390,000	21,385,760	10,118,061	15,496,179
2020203	Seguro	20,000,000	5,000,000			25,000,000	19,092,181	5,385,541		24,477,722	24,477,722	5,907,160	0	5,907,160	522,278	18,570,562
2020204	Viaticos y Gastos de Viaje	2,000,000				2,000,000	247,196	0		247,196	247,196	0		0	1,752,804	247,196
2020205	Vigilancia y Aseo	0				0	0	0		0	0	0		0	0	0
2020206	Comunicación y Transporte	6,000,000	18,000,000			24,000,000	20,467,000	480,000		20,947,000	14,747,000	1,977,000	0	1,977,000	3,053,000	12,770,000
2020207	Arrendamiento					0	0	0		0	0	0		0	0	0
2020208	Bienestar Social	8,353,378				6,243,281	2,110,097	1,200,000	0	1,200,000	1,200,000	1,200,000	0	1,200,000	910,097	0
2020209	Capacitación	2,000,000				2,000,000	0	0		0	0	0		0	0	0
2020210	Gastos de Imprevistos	100,000				100,000	0	0		0	0	0		0	100,000	0
2020211	Comisiones Bancarias	0				0	0	0		0	0	0		0	0	0
2020212	Otros	2,000,000				2,000,000	949,000	0		949,000	749,000	590,500	0	590,500	1,051,000	158,500
2020290	Vigencias Anteriores	0	169,316,236			169,316,236	76,431,063	0		76,431,063	76,431,063	76,431,063	0	76,431,063	92,885,173	0

MES: OCTUBRE 2019

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		
3000000	TRANSFERENCIAS CORRIENTES	66,200,000	232,199,738	0	0	61,284,856	237,114,882	4,915,144	0	4,915,144	4,915,144	414,058	0	414,058	232,199,738	4,501,086
3002000	Transf. al sector Público	6,000,000	0	0	0	1,084,856	4,915,144	4,915,144	0	4,915,144	4,915,144	414,058	0	414,058	0	4,501,086
3002100	Administ Pública Central	6,000,000	0	0	0	1,084,856	4,915,144	4,915,144	0	4,915,144	4,915,144	414,058	0	414,058	0	4,501,086
3002101	Cuotas de Auditarje	5,500,000				998,914	4,501,086	4,501,086	0	4,501,086	4,501,086				0	4,501,086
3002102	Contribución a la Supersalud	500,000				85,942	414,058	414,058	0	414,058	414,058	414,058	0	414,058	0	0
3006100	Otras Transferencias	60,200,000	0	0	0	60,200,000	0	0	0	0	0	0	0	0	0	0
3006101	Sentencias	200,000				200,000	0			0	0	0	0	0	0	0
3006102	Conciliaciones	60,000,000				60,000,000	0	0	0	0	0	0	0	0	0	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	0	0	0	0
3007190	Vigencias Anteriores		232,199,738				232,199,738									
4000000	GAST.OPER.COM.Y PREST.SERV	66,600,000	77,522,634	0	7,000,000	3,000,000	148,122,634	91,215,253	13,661,084	104,876,337	104,876,337	66,737,789	545,300	67,283,089	43,246,297	37,593,248
4200000	Gastos de Prest. de Serv.	66,600,000	20,000,000	0	7,000,000	3,000,000	90,600,000	51,717,216	13,661,084	65,378,300	65,378,300	27,239,752	545,300	27,785,052	25,221,700	37,593,248
4200100	Compra de B. xa la Prest.Serv	65,100,000	20,000,000	0	7,000,000	3,000,000	89,100,000	51,487,216	13,661,084	65,148,300	65,148,300	27,239,752	545,300	27,785,052	23,951,700	37,363,248
4200101	Producto Farmaceutico	20,000,000	4,000,000			3,000,000	21,000,000	12,733,869	2,383,775	15,117,644	15,117,644	5,911,633	0	5,911,633	5,882,356	9,206,011
4200102	Material Médico Quirurgico	30,000,000	14,000,000		7,000,000		51,000,000	32,224,607	4,576,318	36,800,925	36,800,925	17,307,932	545,300	17,853,232	14,199,075	18,947,693
4200103	Material para Odontología	5,000,000					5,000,000	1,553,398	1,397,633	2,951,031	2,951,031	1,553,398	0	1,553,398	2,048,969	1,397,633
4200104	Material para Laboratorio	10,000,000	2,000,000				12,000,000	4,975,342	5,303,358	10,278,700	10,278,700	2,466,789	0	2,466,789	1,721,300	7,811,911
4200105	Material para Rayos X	100,000					100,000	0	0	0	0	0	0	0	100,000	0
4200190	Vigencias Anteriores		57,342,634				57,342,634	39,318,037	0	39,318,037	39,318,037	39,318,037	0	39,318,037	18,024,597	0
4200200	Gastos Complement. e Interm.	1,500,000	0	0	0	0	1,500,000	230,000	0	230,000	230,000	0	0	0	1,270,000	230,000
4200201	Alimentación	1,500,000					1,500,000	230,000	0	230,000	230,000	0	0	0	1,270,000	230,000
4200290	Vigencias Anteriores		180,000				180,000	180,000	0	180,000	180,000	180,000	0	180,000	0	0
C	GASTOS DE INVERSION	500,000	228,000,000	0	0	0	228,500,000	227,000,000	0	227,000,000	227,000,000	227,000,000	0	227,000,000	1,500,000	0
8000000	PROGRAMAS DE INVERSION	500,000	228,000,000	0	0	0	228,500,000	227,000,000	0	227,000,000	227,000,000	227,000,000	0	227,000,000	1,500,000	0
8001000	Formación Bruta de Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8001100	Proyectos						0	0	0	0	0	0	0	0	0	0
8002000	Gastos Operativos de Invers	500,000	228,000,000	0	0	0	228,500,000	227,000,000	0	227,000,000	227,000,000	227,000,000	0	227,000,000	1,500,000	0
8002100	Proyectos	500,000	228,000,000				228,500,000	227,000,000	0	227,000,000	227,000,000	227,000,000	0	227,000,000	1,500,000	0
8002190	Vigencias Anteriores						0	0	0	0	0	0	0	0	0	0
	TOTAL GASTOS	1,542,707,716	1,697,605,164	0	104,239,825	104,239,825	3,240,312,880	2,002,314,510	285,857,855	2,288,172,365	2,144,517,279	1,561,166,344	128,709,886	1,689,876,230	952,140,515	454,641,049

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Gerente

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