

Periodo: Desde Noviembre 01 de 2016 Hasta Noviembre 30 de 2016

CODIGO	DESCRIPCION	PRESUPUESTO INICIAL	Modificaciones				PRESUPUESTO DEFINITIVO	COMPROMISO		OBLIGACIONES		GIRO		PRESUPUESTO POR EJECUTAR	CUENTAS POR PAGAR	
			DESTINO	ORIGEN	APLAZAMIE	REDUCCIONES		ADICION	MES	ACUMULADO	MES	ACUMULADA	MES			ACUMULADA
2	GASTOS	27,757,095,212	4,744,864,248	4,744,864,248	-	640,240,336	3,945,517,202	31,062,372,078	687,807,177	28,669,200,987	1,440,493,074	26,866,596,914	1,069,271,728	18,745,618,882	2,393,171,091	8,120,978,032
2.1	GASTOS DE FUNCIONAMIENTO	20,447,090,836	1,615,587,694	1,615,587,694	-	640,240,336	2,555,517,202	21,442,367,702	375,607,177	20,333,344,234	1,029,725,270	18,862,475,752	1,040,310,529	14,815,794,871	1,108,823,468	4,046,680,880
2.1.01	GASTOS DE PERSONAL	18,093,373,427	880,390,960	1,756,625,399	-	640,240,336	1,811,676,925	18,388,575,577	280,131,040	17,624,126,604	865,918,339	16,289,670,724	954,249,554	12,575,683,555	764,448,973	3,713,987,169
2.1.01.01	Servicios Personales Asociados a la Nomina	2,268,022,472	-	542,358,249	-	-	-	1,725,664,223	118,439,965	1,429,220,590	116,397,203	1,427,177,828	225,175,159	1,425,758,499	296,443,633	1,419,329
2.1.01.01.01	Sueldos de Personal de Nomina	1,356,002,031	-	-	-	-	-	1,356,002,031	111,814,715	1,240,222,074	111,814,715	1,240,222,074	214,281,122	1,238,866,745	115,779,957	1,355,329
2.1.01.01.01.01	Sueldos	1,356,002,031	-	-	-	-	-	1,356,002,031	111,814,715	1,240,222,074	111,814,715	1,240,222,074	214,281,122	1,238,866,745	115,779,957	1,355,329
2.1.01.01.01.02	Sueldos de Vacaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.01.01.01.04	Incapacidades y Licencia de Maternidad	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1.01.01.05	Bonificacion por Servicios Prestados	53,429,707	-	-	-	-	-	53,429,707	-	38,527,212	-	38,527,212	4,524,346	38,527,212	14,902,495	-
2.1.01.01.07	Bonificacion Especial por Recreacion	7,775,032	-	-	-	-	-	7,775,032	488,939	4,675,438	275,317	4,461,816	275,317	4,461,816	3,099,594	-
2.1.01.01.17	Prima de Navidad	141,884,393	-	-	-	-	-	141,884,393	-	4,624,469	-	4,624,469	-	4,624,469	137,259,924	-
2.1.01.01.19	Prima de Servicios	70,942,197	-	11,736,805	-	-	-	59,205,392	-	59,205,392	-	59,205,392	-	59,141,392	-	64,000
2.1.01.01.21	Prima de vacaciones	99,040,858	-	30,000,000	-	-	-	69,040,858	4,270,228	47,553,826	2,441,088	45,724,686	2,441,088	45,724,686	21,487,032	-
2.1.01.01.23	Prima o Subsidio de Alimentacion	31,977,000	-	20,000,000	-	-	-	11,977,000	-	10,276,566	-	10,276,566	-	1,555,386	1,700,434	-
2.1.01.01.31	Auxilio de transporte	479,966,000	-	463,800,000	-	-	-	16,166,000	1,072,300	13,951,803	1,072,300	13,951,803	2,097,900	13,951,803	2,214,197	-
2.1.01.01.33	Indemnizacion por Vacaciones	27,005,254	-	16,821,444	-	-	-	10,183,810	-	10,183,810	-	10,183,810	-	10,183,810	-	-
2.1.01.02	Servicios Personales Indirectos	11,511,712,467	855,400,001	1,017,818,082	-	640,240,336	1,811,676,925	12,520,730,975	108,827,100	12,141,520,021	697,691,961	10,810,141,703	657,537,526	7,509,365,835	379,210,954	3,300,775,868
2.1.01.02.03	Honorarios Profesionales	8,975,030,958	590,000,000	526,500,000	-	491,594,000	1,491,976,925	10,038,913,883	24,435,452	9,752,571,787	625,081,081	8,708,217,630	492,102,226	5,706,345,873	286,342,096	3,001,871,757
2.1.01.02.03.01	Asistenciales	8,221,376,907	305,000,000	466,500,000	-	491,594,000	1,200,782,033	8,769,064,940	(9,104,548)	8,486,427,074	574,391,210	7,561,815,591	448,208,410	4,900,429,958	262,637,866	2,661,385,633
2.1.01.02.03.02	Administrativos	753,654,051	285,000,000	600,000,000	-	-	291,194,892	1,269,848,943	33,540,000	1,266,144,713	50,689,871	1,146,402,039	43,893,816	805,915,915	3,704,230	340,486,124
2.1.01.02.07	Personal Supernumerario	1,045	-	-	-	-	-	1,045	-	1,045	-	-	-	1,045	-	-
2.1.01.02.09	Remuneracion por Servicios Tecnicos	2,526,230,464	265,400,001	487,318,082	-	148,646,336	319,700,000	2,475,366,047	84,391,648	2,386,879,866	72,610,880	2,099,855,705	165,435,300	1,800,951,594	88,486,181	298,904,111
2.1.01.02.09.01	Asistenciales	1,755,357,438	83,000,001	450,000,000	-	-	255,000,000	1,643,357,439	74,026,648	1,576,210,242	41,935,880	1,343,869,681	143,778,500	1,147,380,961	67,147,197	196,488,720
2.1.01.02.09.02	Administrativos	770,873,026	182,400,000	832,000,000	-	148,646,336	64,700,000	832,008,608	10,365,000	810,669,624	30,675,000	755,986,024	21,656,800	653,570,633	21,338,984	102,415,391
2.1.01.02.11	Remuneracion de Aprendices	5,225,000	-	4,000,000	-	-	-	1,225,000	-	1,225,000	-	-	-	1,225,000	-	-
2.1.01.02.98	Otros Servicios personales Indirectos	5,225,000	-	-	-	-	-	5,225,000	-	2,068,368	-	2,068,368	-	2,068,368	-	3,156,632
2.1.01.03	Contribuciones Inherentes a la Nomina	675,013,421	24,990,959	24,990,959	-	-	-	675,013,421	52,863,975	586,840,111	51,829,175	585,805,311	51,829,175	585,805,311	88,173,310	-
2.1.01.03.01	Al Sector Publico	96,430,792	-	-	-	-	-	96,430,792	6,786,200	5,972,500	74,410,200	5,972,500	74,410,200	5,972,500	11,206,892	-
2.1.01.03.01.03	Aportes Parafiscales	96,430,792	-	-	-	-	-	96,430,792	6,786,200	75,223,900	5,972,500	74,410,200	5,972,500	74,410,200	11,206,892	-
2.1.01.03.01.03.01	Servicio Nacional de Aprendizaje SENA	38,530,517	-	-	-	-	-	38,530,517	2,389,200	30,167,800	2,389,900	29,771,500	2,389,900	29,771,500	8,362,717	-
2.1.01.03.01.03.03	Instituto Colombiano de Bienestar Familiar -ICBF	57,900,275	-	-	-	-	-	57,900,275	4,000,000	45,056,100	3,582,600	44,638,700	3,582,600	44,638,700	12,844,175	-
2.1.01.03.03	Al Sector Privado	578,582,629	24,990,959	24,990,959	-	-	-	578,582,629	46,077,775	511,616,211	45,856,675	511,395,111	45,856,675	511,395,111	66,966,418	-
2.1.01.03.03.01	Aportes Prevision Social	466,401,028	24,990,959	22,691,463	-	-	-	468,700,524	38,301,639	421,318,014	38,301,639	421,318,014	38,301,639	421,318,014	47,382,510	-
2.1.01.03.03.01.01	Fondos de Cesantias	152,817,467	24,990,959	-	-	-	-	177,808,426	14,817,369	162,991,057	14,817,369	162,991,057	14,817,369	162,991,057	14,817,369	-
2.1.01.03.03.01.02	Intereses Cesantias	9,080,873	-	-	-	-	-	9,080,873	-	-	-	-	-	9,080,873	-	-
2.1.01.03.03.01.03	Fondos de Pensiones	178,245,476	-	12,676,412	-	-	-	165,569,064	13,797,423	151,771,642	13,797,423	151,771,642	13,797,423	151,771,642	13,797,423	-
2.1.01.03.03.01.05	Empresas Promotoras de Salud	126,257,212	-	10,015,051	-	-	-	116,242,161	9,686,847	106,555,315	9,686,847	106,555,315	9,686,847	106,555,315	9,686,846	-
2.1.01.03.03.02	Administradoras Riesgos Profesionales	36,183,831	-	2,299,496	-	-	-	33,884,335	2,776,136	30,537,497	2,776,136	30,537,497	2,776,136	30,537,497	3,346,838	-
2.1.01.03.03.03	Aportes Parafiscales a las Cajas de Compensacion F	75,997,770	-	-	-	-	-	75,997,770	5,000,000	59,760,700	4,778,900	59,539,600	4,778,900	59,539,600	16,237,070	-
2.1.01.93	Pagos Vigencias Anteriores	3,638,625,067	-	171,458,109	-	-	-	3,467,166,958	-	3,466,545,882	-	3,466,545,882	19,707,694	3,054,753,910	621,076	411,791,972
2.1.02	GASTOS GENERALES	1,942,049,234	710,756,734	560,639,121	-	-	743,840,277	2,836,007,124	94,959,045	2,526,750,928	161,910,931	2,391,517,234	86,060,975	2,063,338,976	309,256,196	328,178,258
2.1.02.01	Adquisicion de Bienes	91,190,552	29,353,000	36,514,000	-	-	-	106,669,552	7,169,790	91,027,248	5,019,524	84,073,009	2,602,840	76,277,248	15,642,304	7,795,761
2.1.02.01.01	Materiales y Suministros	41,790,552	12,053,000	10,874,000	-	-	-	54,969,552	1,419,790	47,558,948	5,019,524	46,354,709	2,602,840	38,558,948	7,410,604	7,795,761
2.1.02.01.03	Compra de Equipos	20,900,000	-	-	-	-	-	38,200,000	-	37,718,300	-	37,718,300	-	37,718,300	481,700	-
2.1.02.01.05	Dotacion de Personal	28,500,000	-	25,640,000	-	-	-	10,640,000	5,750,000	5,750,000	-	5,750,000	-	7,750,000	-	-
2.1.02.02	Adquisicion de Servicios	1,485,949,886	535,720,000	524,125,121	-	-	721,200,277	2,218,745,042	87,789,255	1,925,131,151	156,891,407	1,796,851,696	83,458,135	1,477,099,202	293,613,891	319,752,494
2.1.02.02.01	Capacitacion	5,225,000	-	5,225,000	-	-	-	5,225,000	-	-	-	-	-	-	-	-
2.1.02.02.03	Viaticos y Gastos de Viaje	83,600,000	9,000,000	13,000,000	-	-	-	91,600,000	6,690,283	69,827,690	3,422,271	66,559,678	3,241,704	64,148,596	21,772,310	2,411,082
2.1.02.02.05	Comunicaciones y Transporte	38,630,000	13,800,000	16,000,000	-	-	-	45,030,000	1,641,198	32,188,013	2,474,198	30,230,513	2,322,561	28,137,513	12,841,987	2,093,000
2.1.02.02.07	Servicios Publicos	246,588,060	120,000,000	73,995,000	-	-	320,000,000	612,593,060	46,581,667	538,753,406	49,581,427	532,752,926	48,662,954	528,834,693	73,839,654	3,918,233
2.1.02.02.09	Seguros	20,630,000	-	14,898,670	-	-	-	5,731,330	-	5,731,330	875,810	4,958,130	875,810	4,082,320	-	875,810
2.1.02.02.11	Publicidad	4,787,340	874,000	6,661,340	-	-	-	5,000,000	-	2,454,000	-	2,454,000	-	2,454,000	4,207,3	

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			DESTINO	ORIGEN	APLAZAMIE	REDUCCIONES		ADICION	MES	ACUMULADO	MES	ACUMULADA	MES			ACUMULADA
2.1.03	TRANSFERENCIAS CORRIENTES	411,668,175	24,440,000	218,323,174	-	-	-	217,785,001	517,092	182,666,702	1,896,000	181,287,794	-	176,772,340	35,118,299	4,515,454
2.1.03.02	Transferencias Corrientes de Prevision Social	13,377,000	-	-	-	-	-	13,377,000	-	9,652,356	1,378,908	8,273,448	-	6,205,086	3,724,644	2,068,362
2.1.03.02.03	Pensiones	13,377,000	-	-	-	-	-	13,377,000	-	9,652,356	1,378,908	8,273,448	-	6,205,086	3,724,644	2,068,362
2.1.03.02.03.01	Mesadas Pensionales	13,376,000	-	-	-	-	-	13,376,000	-	9,652,356	1,378,908	8,273,448	-	6,205,086	3,723,644	2,068,362
2.1.03.02.03.03	Cuotas partes pensionales	1,000	-	-	-	-	-	1,000	-	-	-	-	-	1,000	-	
2.1.03.98	Otras Transferencias	398,291,175	24,440,000	218,323,174	-	-	-	204,408,001	517,092	173,014,346	517,092	173,014,346	-	170,567,254	31,393,655	2,447,092
2.1.03.98.05	Cuota de Auditoria	37,918,000	-	-	-	-	-	37,918,000	-	20,433,641	-	20,433,641	-	20,433,641	17,484,359	-
2.1.03.98.07	Sentencias y Conciliaciones	300,000,000	24,440,000	210,000,000	-	-	-	114,440,000	-	110,935,456	-	110,935,456	-	110,935,456	3,504,544	-
2.1.03.98.93	Pagos Vigencias Anteriores	38,457,520	-	8,323,174	-	-	-	30,134,346	-	30,134,346	-	30,134,346	-	30,134,346	-	-
2.1.03.98.98	Otras Transferencias	21,915,655	-	-	-	-	-	21,915,655	517,092	11,510,903	517,092	11,510,903	-	9,063,811	10,404,752	2,447,092
2.2	GASTOS DE OPERACION	5,292,038,925	2,923,518,054	969,394,000	-	-	662,000,000	7,908,162,979	312,200,000	7,613,119,313	387,334,315	7,335,024,294	14,917,199	3,369,789,822	295,043,666	3,965,234,472
2.2.01	GASTOS DE COMERCIALIZACION	5,292,038,925	2,923,518,054	969,394,000	-	-	662,000,000	7,908,162,979	312,200,000	7,613,119,313	387,334,315	7,335,024,294	14,917,199	3,369,789,822	295,043,666	3,965,234,472
2.2.01.01	Compra de Bienes Para la Venta	4,261,706,689	969,394,000	969,394,000	-	-	557,000,000	4,818,706,689	250,100,000	4,523,666,898	347,552,366	4,286,812,473	14,917,199	1,285,893,641	295,039,791	3,000,918,833
2.2.01.01.01	Compras e Importaciones	2,219,076,537	-	694,394,000	-	-	318,000,000	1,842,682,537	100,000,000	1,599,171,830	1,487,553,433	2,439,561	281,600,984	243,510,707	1,205,952,449	-
2.2.01.01.01.01	Compras de Medicamentos	2,219,076,537	-	694,394,000	-	-	318,000,000	1,842,682,537	100,000,000	1,599,171,830	1,487,553,433	2,439,561	281,600,984	243,510,707	1,205,952,449	-
2.2.01.01.07	Materiales, mantenimiento y otros	2,042,630,152	969,394,000	275,000,000	-	-	239,000,000	2,976,024,152	150,100,000	2,924,495,068	2,275,387	2,799,259,040	12,477,638	1,004,292,656	1,794,966,384	-
2.2.01.01.07.01	Material medico-quirurgico	1,912,042,938	292,000,000	245,000,000	-	-	94,000,000	2,053,042,938	150,100,000	2,002,014,215	109,842,103	1,887,347,739	-	527,736,102	51,028,723	1,359,611,637
2.2.01.01.07.98	Otros materiales, mantenimiento y otros no especific	130,587,214	677,394,000	30,000,000	-	-	145,000,000	922,981,214	-	922,480,853	117,773,284	911,911,301	12,477,638	476,556,554	500,361	435,334,747
2.2.01.01.07.98.01	Material Odontologia	37,606,559	12,394,000	20,000,000	-	-	-	30,000,559	-	30,000,000	-	29,067,515	-	559	-	29,067,515
2.2.01.01.07.98.02	Material Laboratorio	82,530,655	665,000,000	-	-	-	-	892,530,655	-	892,480,853	-	882,843,786	12,477,638	476,556,554	49,802	406,287,232
2.2.01.01.07.98.03	Material RX	10,450,000	-	10,000,000	-	-	-	450,000	-	-	-	-	-	450,000	-	-
2.2.01.03	Compra de Servicios para la Venta	349,938,920	-	-	-	-	-	454,938,920	62,100,000	454,935,050	39,781,949	414,690,056	-	152,450,249	3,870	262,239,807
2.2.01.03.98	Otras Compras de Servicios para la Venta	349,938,920	-	-	-	-	-	454,938,920	62,100,000	454,935,050	39,781,949	414,690,056	-	152,450,249	3,870	262,239,807
2.2.01.03.98.01	Alimentacion	349,938,920	-	-	-	-	-	454,938,920	62,100,000	454,935,050	39,781,949	414,690,056	-	152,450,249	3,870	262,239,807
2.2.01.93	Pagos Vigencias Anteriores	680,393,316	1,954,124,054	-	-	-	-	2,634,517,370	-	2,634,517,365	-	2,633,321,765	-	1,931,445,933	5	702,075,832
2.3	GASTOS DE INVERSION	2,017,964,451	205,758,500	1,239,882,554	-	-	728,000,000	1,711,840,397	-	722,537,440	23,433,489	669,096,868	14,044,000	560,034,188	989,302,957	109,062,680
2.3.01	INFRAESTRUCTURA	1,309,564,323	30,000,000	808,114,044	-	-	-	531,450,279	-	283,905,004	12,914,489	274,278,436	4,300,000	222,740,436	51,538,000	-
2.3.01.01	Infraestructura propia del Sector	1,121,195,758	30,000,000	641,715,570	-	-	-	509,480,188	-	271,478,478	12,914,489	261,851,910	4,300,000	210,313,910	238,001,710	51,538,000
2.3.01.01.01	Construccion de Infraestructura Propia del Sector	511,250,000	-	477,250,000	-	-	-	34,000,000	-	-	-	-	-	34,000,000	-	-
2.3.01.01.01.53	Hospitales, Centros de Salud y Puestos de Salud	250,000,000	-	216,000,000	-	-	-	34,000,000	-	-	-	-	-	34,000,000	-	-
2.3.01.01.01.93	Pagos Vigencias Anteriores	261,250,000	-	261,250,000	-	-	-	-	-	-	-	-	-	-	-	-
2.3.01.01.03	Mejoramiento y Mantenimiento de Infraestructura Pr	609,945,758	30,000,000	164,465,570	-	-	-	475,480,188	-	271,478,478	12,914,489	261,851,910	4,300,000	210,313,910	204,001,710	51,538,000
2.3.01.01.03.03	Seguros de Bienes	125,400,000	-	-	-	-	-	125,400,000	-	89,905,034	-	83,853,645	-	65,675,414	35,494,966	18,178,231
2.3.01.01.03.05	Rehabilitacion de Infraestructura ya Existente	209,000,000	-	-	-	-	-	209,000,000	-	111,643,136	12,914,489	111,643,136	4,300,000	80,728,647	97,356,864	30,914,489
2.3.01.01.03.29	Equipos de Comunicacion	12,540,000	-	-	-	-	-	12,540,000	-	-	-	-	-	12,540,000	-	-
2.3.01.01.03.53	Hospitales, Centros de Salud y Puestos de Salud	89,610,840	30,000,000	47,000,000	-	-	-	72,610,840	-	14,000,960	-	10,425,781	-	7,980,501	58,609,880	2,445,280
2.3.01.01.03.93	Pagos Vigencias Anteriores	173,394,918	-	117,465,570	-	-	-	55,929,348	-	55,929,348	-	55,929,348	-	55,929,348	-	-
2.3.01.02	Infraestructura administrativa	188,368,565	-	166,398,474	-	-	-	21,970,091	-	12,426,526	-	12,426,526	-	12,426,526	9,543,565	-
2.3.01.02.03	Mejoramiento y Mantenimiento de Infraestructura Ad	99,543,565	-	90,000,000	-	-	-	9,543,565	-	-	-	-	-	9,543,565	-	-
2.3.01.02.93	Pagos Vigencias Anteriores	88,825,000	-	76,398,474	-	-	-	12,426,526	-	12,426,526	-	12,426,526	-	12,426,526	-	-
2.3.02	DOTACION	708,400,128	175,758,500	431,768,510	-	-	728,000,000	1,180,390,118	-	438,632,436	10,519,000	394,818,432	9,744,000	337,293,752	741,757,682	57,524,680
2.3.02.01	Equipos, Materiales, suministros y servicios propi	703,174,128	175,758,500	431,768,510	-	-	728,000,000	1,175,164,118	-	438,632,436	10,519,000	394,818,432	9,744,000	337,293,752	736,531,682	57,524,680
2.3.02.01.01	Adquisicion y/o Produccion de equipos, materiales,	474,630,530	147,758,500	312,468,975	-	-	728,000,000	1,037,920,055	-	332,800,240	10,144,000	318,034,240	9,744,000	283,146,360	705,119,815	34,887,880
2.3.02.01.01.01	Dotacion y/o adquisicion de Maquinaria y Equipo	364,208,905	73,000,000	249,000,000	-	-	728,000,000	916,208,905	-	288,150,360	9,744,000	278,406,360	9,744,000	274,286,360	628,058,545	4,120,000
2.3.02.01.01.03	Dotacion de Instalaciones	6,000,000	-	658,500	-	-	-	5,341,500	-	-	-	-	-	5,341,500	-	-
2.3.02.01.01.13	Dotacion de Hospitales, Centros de Salud y Puestos	20,900,000	74,758,500	5,460,475	-	-	-	90,198,025	-	44,649,880	400,000	39,627,880	-	8,860,000	45,548,145	30,767,880
2.3.02.01.01.15	Adquisicion de Equipo de Laboratorio	14,499,375	-	5,100,000	-	-	-	9,399,375	-	-	-	-	-	9,399,375	-	-
2.3.02.01.01.17	Adquisicion de Equipo Clinico	16,772,250	-	-	-	-	-	16,772,250	-	-	-	-	-	16,772,250	-	-
2.3.02.01.01.93	Pagos Vigencias Anteriores	52,250,000	-	52,250,000	-	-	-	-	-	-	-	-	-	-	-	-
2.3.02.01.02	Mantenimiento de equipos, materiales, suministros	228,543,598	28,000,000	119,299,535	-	-	-	137,244,063	-	105,832,196	375,000	76,784,192	-	54,147,392	31,411,867	22,636,800
2.3.02.01.02.03	Instalaciones	50,776,924	-	-	-	-	-	50,776,924	-	22,605,536	-	-	-	-	28,171,388	-
2.3.02.01.02.15	Equipo de Laboratorio	35,739,041	-	28,000,000	-	-	-	7,739,041	-	5,220,000	-	5,220,000	-	2,519,041	5,220,000	-
2.3.02.01.02.17	Equipo Clinico	37,968,098	28,000,000	-	-	-	-	65,968,098	-	65,246,660	375,000	58,804,192	-	41,387,392	721,438	17,416,800
2.3.02.01.02.93	Pagos Vigencias anteriores	104,059,535	-	91,299,535	-	-	-	12,760,000	-	12,760,000	-	12,760,000	-	12,760,000	-	-
2.3.02.02	Equipos, materiales, suministros y servicios admin	5,226,000	-	-	-	-	-	5,226,000	-	-	-	-	-	-	5,226,000	-
2.3.02.02.01	Adquisicion y/o produccion de equipos, materiales,	5,225,000	-	-	-	-	-	5,225,000	-	-	-	-	-	-	5,225,000	-
2.3.02.02.01.01																