



E.S.E METROSALUD

EJECUCION PRESUPUESTAL DE INGRESOS

30 DE ABRIL DE 2023

Rubro	Detalle Rubro	Presupuesto Inicial	Modificaciones					Presupuesto Definitivo	Cuentas por Cobrar	Recaudo			Reconocido		Saldo por Recaudar	
			Adiciones	Reduccion	- Débitos	+ Créditos	Total Modificaciones			Recaudo	% Ppto Def	% Facturado	Facturación	%	Valor	%
1	INGRESOS	369.615.960.685	46.259.648.183	0	0	0	46.259.648.183	415.875.608.868	39.599.748.927	134.017.714.770	32,23%	79,13%	169.369.936.560	40,73%	281.857.894.098	67,77%
1.0	Disponibilidad Inicial	16.000.000.000	5.628.956.301				5.628.956.301	21.628.956.301	0	21.628.956.301	100,00%	100,00%	21.628.956.301	100,00%	0	0,00%
1.1	Ingresos Corrientes	338.414.426.395	40.630.691.882	0	0	0	40.630.691.882	379.045.118.277	39.275.329.045	108.519.738.247	28,63%	75,43%	143.871.960.037	37,96%	270.525.380.030	71,37%
1.1.02	Ingresos no tributarios	338.414.426.395	40.630.691.882	0	0	0	40.630.691.882	379.045.118.277	39.275.329.045	108.519.738.247	28,63%	75,43%	143.871.960.037	37,96%	270.525.380.030	71,37%
1.1.02.03	Multas, sanciones e intereses de mora	0	0	0	0	0	0	0	867.570	175.353	100,00%	100,00%	175.353	100,00%	-175.353	0,00%
1.1.02.03.001	Multas y sanciones	0	0	0	0	0	0	0	867.570	175.353	100,00%	100,00%	175.353	100,00%	-175.353	0,00%
1.1.02.03.001.03	Sanciones disciplinarias	0	0	0	0	0	0	0	867.570	175.353	100,00%	100,00%	175.353	100,00%	-175.353	0,00%
1.1.02.03.001.04	Sanciones contractuales	0	0	0	0	0	0	0	0	0	0,00%	0,00%	0	0,00%	0	0,00%
1.1.02.03.001.05	Sanciones administrativas	0	0	0	0	0	0	0	0	0	0,00%	0,00%	0	0,00%	0	0,00%
1.1.02.05	Venta de bienes y servicio	328.414.426.395	29.898.880.659	0	0	0	29.898.880.659	358.313.307.054	39.274.461.475	99.813.714.188	27,86%	73,85%	135.165.935.978	37,72%	258.499.592.866	72,14%
1.1.02.05.001	Venta de establecimientos	323.996.851.073	29.898.880.659	0	0	0	29.898.880.659	353.895.731.732	39.236.839.831	99.736.461.614	28,18%	73,83%	135.088.683.404	38,17%	254.159.270.118	71,82%
1.1.02.05.001.09	Servicios para la comunidad	323.996.851.073	29.898.880.659	0	0	0	29.898.880.659	353.895.731.732	39.236.839.831	99.736.461.614	28,18%	73,83%	135.088.683.404	38,17%	254.159.270.118	71,82%
1.1.02.05.001.09.01.	Régimen contributivo	16.771.431.734	0				16.771.431.734	2.030.103.722	3.299.230.601	19,67%	61,91%	5.329.334.323	31,78%	13.472.201.133	80,33%	
1.1.02.05.001.09.02	Vigencias anteriores - Régimen contributivo	610.082.079	0				610.082.079	0	1.180.417.518	193,49%	100,00%	1.180.417.518	193,49%	-570.335.439	-93,49%	
1.1.02.05.001.09.03	Régimen Subsidiado	172.284.201.630	0				172.284.201.630	25.366.557.245	31.167.191.346	18,09%	55,13%	56.533.748.591	32,81%	141.117.010.284	81,91%	
1.1.02.05.001.09.04	Vigencias anteriores - Régimen subsidiado	25.835.423.151	0				25.835.423.151	3.550.647.823	22.284.775.328	86,26%	100,00%	22.284.775.328	86,26%	3.550.647.823	13,74%	
1.1.02.05.001.09.05	Particulares	1.915.951.875	0				1.915.951.875	77.511.921	419.184.335	21,88%	84,39%	496.696.256	25,92%	1.496.767.540	78,12%	
1.1.02.05.001.09.06	Vigencias anteriores - Particulares	0	0				0	0	70.890.571	100,00%	100,00%	70.890.571	100,00%	-70.890.571	0,00%	
1.1.02.05.001.09.07	ECAT	1.584.651.187	0				1.584.651.187	168.433.951	210.432.395	13,28%	55,54%	378.866.346	23,91%	1.374.218.792	86,72%	
1.1.02.05.001.09.08	Vigencias anteriores - ECAT	412.525.245	0				412.525.245	327.079.534	85.445.711	20,71%	100,00%	85.445.711	20,71%	327.079.534	79,29%	
1.1.02.05.001.09.09	ESE	0	0				0	0	0	0,00%	0,00%	0	0,00%	0	0,00%	
1.1.02.05.001.09.10	Vigencias anteriores - ESE	340.836.255	0				340.836.255	340.756.155	80.100	0,02%	100,00%	80.100	0,02%	340.756.155	99,98%	
1.1.02.05.001.09.11	Riesgos profesionales	27.659.632	0				27.659.632	3.337.210	7.050.850	25,49%	67,87%	10.388.060	37,56%	20.608.782	74,51%	
1.1.02.05.001.09.12	Vigencias anteriores - Riesgos profesionales	4.819.296	0				4.819.296	1.188.479	3.630.817	75,34%	100,00%	3.630.817	75,34%	1.188.479	24,66%	
1.1.02.05.001.09.13	Cuotas de recuperacion	57.998.488	0				57.998.488	9.444.266	2.741.313	4,73%	22,50%	12.185.579	21,01%	55.257.175	95,27%	
1.1.02.05.001.09.14	Vigencias anteriores - Cuotas de recuperación	0	0				0	0	634.716	100,00%	100,00%	634.716	100,00%	-634.716	0,00%	
1.1.02.05.001.09.15	FOSYGA	777.650.496	0				777.650.496	184.978.299	0	0,00%	0,00%	184.978.299	23,79%	777.650.496	100,00%	
1.1.02.05.001.09.16	Vigencias anteriores - FOSYGA	87.757.839	0				87.757.839	51.275.106	36.482.733	41,57%	100,00%	36.482.733	41,57%	51.275.106	58,43%	
1.1.02.05.001.09.17	Vinculados	7.257.283.761	0				7.257.283.761	22.974.576	1.070.373.179	14,75%	97,90%	1.093.347.755	15,07%	6.186.910.582	85,25%	
1.1.02.05.001.09.18	Vigencias anteriores - Vinculados	79.322.462	0				79.322.462	78.561.862	760.600	0,96%	100,00%	760.600	0,96%	78.561.862	99,04%	
1.1.02.05.001.09.19	Proyectos plan integral de intervenciones colectivas	22.065.643.133	0				22.065.643.133	0	11.290.155.479	51,17%	100,00%	11.290.155.479	51,17%	10.775.487.654	48,83%	
1.1.02.05.001.09.20	Vigencias anteriores - Proyectos plan integral de inter	0	0				0	0	788.779.738	100,00%	100,00%	788.779.738	100,00%	-788.779.738	0,00%	
1.1.02.05.001.09.21	Copagos	2.759.056.551	0				2.759.056.551	233.236.804	668.571.746	24,23%	74,14%	901.808.550	32,69%	2.090.484.805	75,77%	
1.1.02.05.001.09.22	Vigencias anteriores - Copagos	0	0				0	0	150.071.931	100,00%	100,00%	150.071.931	100,00%	-150.071.931	0,00%	
1.1.02.05.001.09.23	Vinculados departamento	4.738.562.728	0				4.738.562.728	559.483.035	84.910.993	17,9%	13,18%	644.394.028	13,60%	4.653.651.735	98,21%	
1.1.02.05.001.09.24	Vigencias anteriores - Vinculados departamento	910.835.610	0				910.835.610	0	1.612.914.939	177,08%	100,00%	1.612.914.939	177,08%	-702.079.329	-77,08%	
1.1.02.05.001.09.25	Empresas medicina prepagada	0	0				0	0	0	0,00%	0,00%	0	0,00%	0	0,00%	
1.1.02.05.001.09.26	Vigencias anteriores - Empresas medicina prepagada	11.553.468	0				11.553.468	11.553.468	0	0,00%	0,00%	0	0,00%	11.553.468	100,00%	
1.1.02.05.001.09.27	Entidades de régimen especial	61.654.432	0				61.654.432	9.298.581	894.241	1,45%	8,77%	10.192.822	16,53%	50.760.191	98,55%	
1.1.02.05.001.09.28	Vigencias anteriores - Entidades de régimen especial	16.989.902	0				16.989.902	15.358.584	1.631.318	9,60%	100,00%	1.631.318	9,60%	15.358.584	90,40%	
1.1.02.05.001.09.29	IPS privadas	32.922.582	0				32.922.582	108.686.820	0	0,00%	0,00%	108.686.820	330,13%	32.922.582	100,00%	
1.1.02.05.001.09.30	Vigencias anteriores - IPS privadas	2.039.330	0				2.039.330	0	6.876.830	337,21%	100,00%	6.876.830	337,21%	-4.837.500	-237,21%	
1.1.02.05.001.09.31	Otras ventas de servicios	1.661.304.933	0				1.661.304.933	449.957	18.794.093	1,13%	3,65%	514.944.532	31,00%	1.642.510.840	98,87%	
1.1.02.05.001.09.32	Vigencias anteriores - Otras ventas de servicios	0	0				0	0	4.964.745	100,00%	100,00%	4.964.745	100,00%	-4.964.745	0,00%	
1.1.02.05.001.09.33	Compañías de seguros planes de salud	97.378.457	0				97.378.457	10.061.050	18.319.152	18,81%	64,55%	28.380.202	29,14%	79.059.305	81,19%	
1.1.02.05.001.09.34	Vigencias anteriores - Compañías de seguros planes	17.384.480	0				17.384.480	3.897.512	13.486.968	77,58%	100,00%	13.486.968	77,58%	3.897.512	22,42%	
1.1.02.05.001.09.35	Convenios Interadministrat	63.572.923.607	29.898.880.659				29.898.880.659	93.471.804.266	6.071.963.871	24.978.316.057	26,72%	80,44%	31.050.279.928	33,22%	68.493.488.209	73,28%
1.1.02.05.001.09.36	Vigencias anteriores - Convenios Interadministrat	1.006.730	0				1.006.730	0	258.451.271	25672,35%	100,00%	258.451.271	25672,35%	-257.444.541	-25572,35%	
1.1.02.05.002	Ventas incidentales de establecimientos no de me	4.417.575.322	0				4.417.575.322	37.621.644	77.252.574	1,75%	100,00%	77.252.574	1,75%	4.340.322.748	98,25%	
1.1.02.05.002.07	Servicios financieros y servicios conexos, servic	4.417.575.322	0				4.417.575.322	37.621.644	77.252.574	1,75%	100,00%	77.252.574	1,75%	4.340.322.748	98,25%	
1.1.02.05.002.07.01	Arrendamientos	4.417.575.322	0				4.417.575.322	37.621.644	77.252.574	1,75%	100,00%	77.252.574	1,75%	4.340.322.748	98,25%	
1.1.02.06	Transferencias corrientes	10.000.000.000	10.731.811.223	0	0	0	10.731.811.223	20.731.811.223	0	8.705.848.706	41,99%	100,00%	8.705.848.706	41,99%	12.025.962.517	58,01%
1.1.02.06.006	Transferencia de otras entidades del gobierno ger	0	0				0	0	0	0,00%	0,00%	0	0,00%	0	0,00%	
1.1.02.06.006.01	Aportes - Nación	0	0				0	0	0	0,00%	0,00%	0	0,00%	0	0,00%	
1.1.02.06.006.06	Otras unidades de gobierno	10.000.000.000	10.731.811.223	0	0	0	10.731.811.223	20.731.811.223	0	8.705.848.706	41,99%	100,00%	8.705.848.706	41,99%	12.025.962.517	58,01%
1.1.02.06.006.06.01	Municipales	10.000.000.000	10.731.811.223				10.731.811.223	20.731.811.223	0	8.705.848.706	41,99%	100,00%	8.705.848.706	41,99%	12.025.962.517	58,01%

Rubro	Detalle Rubro	Presupuesto Inicial	Modificaciones					Presupuesto Definitivo	Cuentas por Cobrar	Recaudo			Reconocido		Saldo por Recaudar	
			Adiciones	Reducciones	- Débitos	+ Créditos	Total Modificaciones			Recaudo	% Ppto Def	% Facturado	Facturación	%	Valor	%
1.1.02.06.006.06.02	Otras entidades	0					0	0	0	0	0,00%	0,00%		0,00%	0	0,00%
1.2	Recursos de capital	15.201.534.290	0	0	0	0	0	15.201.534.290	324.419.882	3.869.020.222	25,45%	100,00%	3.869.020.222	25,45%	11.332.514.068	74,55%
1.2.01	Disposición de activos	8.000.000.000	0	0	0	0	0	8.000.000.000	0	0	0,00%	0,00%	0	0,00%	8.000.000.000	100,00%
1.2.01.02	Disposición de activos no financieros	8.000.000.000	0	0	0	0	0	8.000.000.000	0	0	0,00%	0,00%	0	0,00%	8.000.000.000	100,00%
1.2.01.02.001	Disposición de activos fijos	8.000.000.000	0	0	0	0	0	8.000.000.000	0	0	0,00%	0,00%	0	0,00%	8.000.000.000	100,00%
1.2.01.02.001.01	Disposicion de edificaciones y estructuras	8.000.000.000					0	8.000.000.000	0	0	0,00%	0,00%	0	0,00%	8.000.000.000	100,00%
1.2.01.02.001.02	Disposicion de maquinaria y equipo	0					0	0	0	0	0,00%	0,00%	0	0,00%	0	0,00%
1.2.05	Rendimientos financieros	230.000.000	0	0	0	0	0	230.000.000	0	48.817.383	21,22%	100,00%	48.817.383	21,22%	181.182.617	78,78%
1.2.05.02	Depósitos	230.000.000	0	0	0	0	0	230.000.000	0	48.817.383	21,22%	100,00%	48.817.383	21,22%	181.182.617	78,78%
1.2.05.02.01	Rendimientos y reajuste monetario	230.000.000					0	230.000.000	0	48.817.383	21,22%	100,00%	48.817.383	21,22%	181.182.617	78,78%
1.2.09	Recuperación de cartera - préstamos	4.212.437.633	0	0	0	0	0	4.212.437.633	296.344.174	1.351.792.982	32,09%	100,00%	1.351.792.982	32,09%	2.860.644.651	67,91%
1.2.09.03	De personas naturales-Fondo de vivienda	602.624.732					0	602.624.732		352.507.888	58,50%	100,00%	352.507.888	58,50%	250.116.844	41,50%
1.2.09.05	Recuperación cuotas partes	3.609.812.901	0	0	0	0	0	3.609.812.901	296.344.174	999.285.094	27,68%	100,00%	999.285.094	27,68%	2.610.527.807	72,32%
1.2.09.05.01	Cuotas partes - pensionales	3.525.684.364					0	3.525.684.364	296.344.174	984.172.781	27,91%	100,00%	984.172.781	27,91%	2.541.511.583	72,09%
1.2.09.05.02	Cuotas partes - cesantías	84.128.537					0	84.128.537	0	15.112.313	17,96%	100,00%	15.112.313	-17,96%	69.016.224	82,04%
1.2.13	Reintegros y otros recursos no apropiados	-2.759.096.657	0	0	0	0	0	-2.759.096.657	28.075.708	2.468.409.857	89,46%	100,00%	2.468.409.857	89,46%	290.686.800	10,54%
1.2.13.01	Reintegros	2.759.096.657	0	0	0	0	0	2.759.096.657	28.075.708	2.468.409.857	89,46%	100,00%	2.468.409.857	89,46%	290.686.800	10,54%
1.2.13.01.01	Sobrantes y aprovechamientos	97.973.754					0	97.973.754	0	381.908.978	389,81%	100,00%	381.908.978	389,81%	-283.935.224	-289,81%
1.2.13.01.02	Reciclaje	5.529.379					0	5.529.379	1.065.204	0	0,00%	0,00%	0	0,00%	5.529.379	100,00%
1.2.13.01.03	Otros servicios	41.555.823					0	41.555.823	0	24.482	0,06%	100,00%	24.482	0,06%	41.531.341	99,94%
1.2.13.01.04	Otras cuentas por cobrar	1.263.068.163					0	1.263.068.163	27.010.504	1.577.674.426	124,91%	100,00%	1.577.674.426	124,91%	-314.606.263	-24,91%
1.2.13.01.05	Incapacidades	1.350.969.538					0	-1.350.969.538	0	508.801.971	37,66%	100,00%	508.801.971	37,66%	842.167.567	62,34%
005	Total Vigencias anteriores	28.330.575.847	0	0	0	0	0	28.330.575.847	4.380.318.523	26.500.295.834	93,54%	100,00%	26.500.295.834	93,54%	1.830.280.013	6,46%

*Valentina Sosa Carvajal*

VALENTINA SOSA CARVAJAL

Gerente

Aprobó

*Alvaro Hernán López*

ALVARO HERNAN LOPEZ

Subgerente Administrativo y Financiero

Revisó

*Isabel Vélez Gallego*

ISABEL VÉLEZ GALLEGO

Profesional Universitaria

Proyectó



E.S.E METROSALUD

EJECUCION PRESUPUESTAL DE GASTOS

30 DE ABRIL DE 2023

Rubro	Detalle Rubro	Presupuesto Inicial	Modificaciones				Presupuesto Definitivo	Disponibilidades Expedidas	Ejecutado		Pagos	Cuentas por Pagar	Saldos					
			Adiciones	Reducciones	- Débitos	+ Créditos			Total Modificaciones	Compromisos			Pagos + Obligaciones	Disponibilidad	Rubro	Compromisos		
2.	GASTOS	369.615.960.685	46.259.648.183	0	91.868.024.163	91.868.024.163	46.259.648.183	415.875.608.868	396.551.344.967	225.706.827.005	54,27%	154.133.474.852	37,06%	101.774.282.895	52.359.191.957	170.844.517.964	19.324.263.901	71.573.352.153
2.1	Gastos de Funcionamiento	302.199.921.749	32.859.648.183	0	87.572.884.939	87.572.884.939	32.859.648.183	335.059.569.932	328.385.050.135	175.463.082.422	52,37%	117.051.004.533	34,93%	90.096.191.524	26.954.813.009	152.921.967.715	6.674.519.797	58.412.077.889
2.1.1	Gastos de personal	178.189.599.906	0	0	40.019.833.945	13.006.471.287	-27.013.362.658	151.176.237.248	150.774.920.366	58.613.149.853	38,77%	58.403.618.987	38,63%	55.357.857.207	3.045.761.780	92.161.770.513	401.316.882	209.530.866
2.1.1.01	Planta de personal permanente	178.189.599.906	0	0	40.019.833.945	13.006.471.287	-27.013.362.658	151.176.237.248	150.774.920.366	58.613.149.853	38,77%	58.403.618.987	38,63%	55.357.857.207	3.045.761.780	92.161.770.513	401.316.882	209.530.866
2.1.1.01.01	Factores constitutivos de	127.876.057.957	0	0	32.019.833.945	13.000.000.000	-19.019.833.945	108.856.224.012	108.856.224.012	35.884.756.951	32,97%	35.692.191.607	32,79%	35.617.984.459	74.207.157	72.971.467.061	0	192.565.344
2.1.1.01.01.001	Factores salariales comunes	127.873.400.746	0	0	32.019.833.945	13.000.000.000	-19.019.833.945	108.853.566.801	108.853.566.801	35.884.756.951	32,97%	35.692.191.607	32,79%	35.617.984.459	74.207.157	72.968.809.850	0	192.565.344
2.1.1.01.01.001.01	Sueldo básico	99.109.805.496	0	0	25.919.833.945	13.000.000.000	-12.919.833.945	86.189.971.551	86.189.971.551	31.448.003.840	36,49%	31.347.888.116	36,37%	31.321.845.871	26.042.245	54.741.967.711	0	100.115.724
2.1.1.01.01.001.02	Horas extras dominicales	7.434.528.019	0	0	7.434.528.019	0	0	7.434.528.019	7.434.528.019	2.328.133.161	31,32%	2.314.759.136	31,14%	2.314.536.636	223.500	5.106.394.858	0	13.374.025
2.1.1.01.01.001.04	Subsidio de alimentación	277.830.491	0	0	277.830.491	0	0	277.830.491	277.830.491	23.145.690	8,33%	21.739.514	7,82%	21.739.514	0	254.684.801	0	1.406.176
2.1.1.01.01.001.05	Auxilio de transporte	170.951.269	0	0	170.951.269	0	0	170.951.269	170.951.269	142.882.812	83,58%	139.460.902	81,58%	139.460.902	0	28.068.457	0	3.421.910
2.1.1.01.01.001.06	Prima de servicios	4.239.177.130	0	0	4.239.177.130	0	0	4.239.177.130	4.239.177.130	116.182.109	2,74%	97.971.219	2,31%	82.930.403	15.040.816	4.122.995.021	0	18.210.890
2.1.1.01.01.001.07	Bonificación por servicios	2.800.957.626	0	0	2.800.957.626	0	0	2.800.957.626	2.800.957.626	797.177.999	28,46%	787.558.464	28,12%	777.375.285	10.183.179	2.003.779.627	0	9.619.535
2.1.1.01.01.001.08	Prestaciones sociales	13.840.150.715	0	0	6.100.000.000	0	-6.100.000.000	7.740.150.715	7.740.150.715	1.029.231.340	13,30%	982.814.256	12,70%	960.096.839	22.717.417	6.710.919.375	0	46.417.984
2.1.1.01.01.001.08.01	Prima de navidad	9.274.897.784	0	0	6.100.000.000	0	-6.100.000.000	3.174.897.784	3.174.897.784	90.634.614	2,85%	73.960.874	2,33%	66.410.728	6.549.146	3.084.263.170	0	16.673.740
2.1.1.01.01.001.08.02	Prima de vacaciones	4.565.252.931	0	0	0	0	0	4.565.252.931	4.565.252.931	938.596.726	20,56%	908.853.382	19,91%	893.688.111	15.167.271	3.626.656.205	0	29.743.344
2.1.1.01.01.002	Factores salariales especiales	2.657.211	0	0	0	0	0	2.657.211	2.657.211	0	0,00%	0	0,00%	0	0	2.657.211	0	0
2.1.1.01.01.002.12	Prima de antigüedad	2.657.211	0	0	0	0	0	2.657.211	2.657.211	0	0,00%	0	0,00%	0	0	2.657.211	0	0
2.1.1.01.01.002.12.01	Prima de antigüedad - Bene	2.657.211	0	0	0	0	0	2.657.211	2.657.211	0	0,00%	0	0,00%	0	0	2.657.211	0	0
2.1.1.01.02	Contribuciones inherentes	45.230.593.088	0	0	8.000.000.000	0	-8.000.000.000	37.330.593.088	37.330.593.088	21.323.500.308	57,12%	21.310.099.730	57,08%	18.510.296.554	2.799.703.176	16.007.092.780	0	13.400.578
2.1.1.01.02.001	Aportes a la seguridad soc	13.121.434.937	0	0	4.000.000.000	0	-4.000.000.000	9.121.434.937	9.121.434.937	5.121.939.069	55,15%	5.121.939.069	55,15%	4.074.113.169	1.047.825.900	3.999.495.868	0	0
2.1.1.01.02.002	Aportes a la seguridad soc	9.294.349.747	0	0	3.000.000.000	0	-3.000.000.000	6.294.349.747	6.294.349.747	3.739.851.045	59,42%	3.739.851.045	59,42%	2.958.107.945	781.743.100	2.954.498.702	0	0
2.1.1.01.02.003	Aportes de Casantías - ces	8.580.428.579	0	0	0	0	0	8.580.428.579	8.580.428.579	7.814.623.894	91,07%	7.801.223.316	90,92%	7.793.559.940	7.663.376	765.804.685	0	13.400.578
2.1.1.01.02.004	Aportes a Cajas de compens	5.214.385.536	0	0	1.000.000.000	0	-1.000.000.000	4.214.385.536	4.214.385.536	1.699.576.600	40,33%	1.699.576.600	40,33%	1.347.811.100	351.765.500	2.514.808.936	0	0
2.1.1.01.02.005	Aportes generales al siste	2.602.012.369	0	0	0	0	0	2.602.012.369	2.602.012.369	822.641.900	31,62%	822.641.900	31,62%	551.588.900	117.053.000	1.779.370.469	0	0
2.1.1.01.02.006	Aportes al ICBF	3.910.789.152	0	0	0	0	0	3.910.789.152	3.910.789.152	1.274.827.600	32,60%	1.274.827.600	32,60%	1.011.107.700	263.719.900	2.635.961.552	0	0
2.1.1.01.02.007	Aportes al Sana	2.607.192.768	0	0	0	0	0	2.607.192.768	2.607.192.768	850.040.200	32,60%	850.040.200	32,60%	674.107.800	175.932.400	1.757.152.568	0	0
2.1.1.01.03	Remuneraciones no constit	4.982.948.861	0	0	0	0	0	4.982.948.861	4.982.948.861	1.404.892.594	28,16%	1.401.327.850	28,09%	1.229.476.203	171.851.447	3.183.210.672	401.316.882	3.554.944
2.1.1.01.03.001	Prestaciones sociales	941.918.822	0	0	0	0	0	941.918.822	941.918.822	116.511.773	12,29%	113.345.301	11,95%	111.405.647	1.939.654	829.451.573	2.426.763	3.166.472
2.1.1.01.03.001.02	Indemnización por vacacion	385.184.279	0	0	0	0	0	385.184.279	385.184.279	0	0,00%	0	0,00%	0	0	385.184.279	0	0
2.1.1.01.03.001.03	Bonificación especial por	556.734.543	0	0	0	0	0	556.734.543	556.734.543	113.621.473	20,41%	110.455.001	19,84%	108.515.347	1.939.654	440.688.307	2.426.763	3.166.472
2.1.1.01.03.001.04	Subsidio familiar	0	0	0	6.471.287	0	6.471.287	6.471.287	6.471.287	2.890.300	44,66%	2.890.300	44,66%	2.890.300	0	3.580.987	0	0
2.1.1.01.03.020	Estímulos a los empleados	3.562.508.601	0	0	0	0	0	3.562.508.601	3.163.618.482	1.133.515.614	31,82%	1.133.117.142	31,81%	963.320.651	169.796.491	2.036.102.868	398.890.119	398.472
2.1.1.01.03.020.02	Prima especial para trabaj	251.212.773	0	0	0	0	0	251.212.773	251.212.773	3.674.418	1,46%	3.674.418	1,46%	3.674.418	0	247.538.355	0	0
2.1.1.01.03.020.03	Prima de educación para tr	39.966.100	0	0	0	0	0	39.966.100	39.966.100	11.624.950	29,09%	11.624.950	29,09%	11.624.950	0	28.341.150	0	0
2.1.1.01.03.020.04	Aguinaldo	1.018.354.688	0	0	0	0	0	1.018.354.688	1.018.354.688	4.477.540	0,44%	4.477.540	0,44%	4.477.540	0	1.013.877.148	0	0
2.1.1.01.03.020.05	Seguro de vida (Clausula)	73.396.831	0	0	0	0	0	73.396.831	73.396.831	0	0,00%	0	0,00%	0	0	73.396.831	0	0
2.1.1.01.03.020.06	Auxilio quinquenio hospita	33.495.036	0	0	0	0	0	33.495.036	33.495.036	0	0,00%	0	0,00%	0	0	33.495.036	0	0
2.1.1.01.03.020.07	Auxilio para aros (Claus)	4.213.271	0	0	0	0	0	4.213.271	4.213.271	1.448.608	34,38%	1.448.608	34,38%	1.448.608	0	2.764.663	0	0
2.1.1.01.03.020.08	Intereses a las cesantías	1.182.429.372	0	0	0	0	0	1.182.429.372	1.182.429.372	921.184.607	77,91%	920.796.135	77,87%	920.641.327	144.808	261.244.765	0	398.472
2.1.1.01.03.020.09	Gastos funerarios (Claus)	45.873.020	0	0	0	0	0	45.873.020	45.873.020	0	0,00%	0	0,00%	0	0	45.873.020	0	0
2.1.1.01.03.020.10	Calamidad doméstica y unge	49.641.782	0	0	0	0	0	49.641.782	49.641.782	0	0,00%	0	0,00%	0	0	49.641.782	0	0
2.1.1.01.03.020.11	Droga para trabajadores	29.937.120	0	0	0	0	0	29.937.120	29.937.120	0	0,00%	0	0,00%	0	0	29.937.120	0	0
2.1.1.01.03.020.12	Becas y útiles de los hijo	201.330.517	0	0	0	0	0	201.330.517	201.330.517	5.358.520	2,68%	5.358.520	2,68%	5.358.520	195.971.997	0	0	0
2.1.1.01.03.020.13	Dotación y suministro a em	524.349.171	0	0	0	0	0	524.349.171	524.349.171	102.339.801	19,52%	102.339.801	19,52%	21.453.808	80.885.993	23.119.251	398.890.119	0
2.1.1.01.03.020.14	Auxilios sindicales (Cla	108.308.920	0	0	0	0	0	108.308.920	108.308.920	83.407.170	77,01%	83.407.170	77,01%	83.407.170	24.901.750	0	0	0
2.1.1.01.03.033	Prima de maternidad	3.866.887	0	0	0	0	0	3.866.887	3.866.887	0	0,00%	0	0,00%	0	0	3.866.887	0	0
2.1.1.02.03.087	Prima de transporte y manu	472.769.358																

Rubro	Detalle Rubro	Presupuesto Inicial	Modificaciones					Presupuesto Definitivo	Disponibilidades		Ejecutado		Pagos	Cuentas por Pagar	Saldos			
			Adiciones	Reducciones	- Débitos	+ Créditos	Total Modificaciones		Expedidas	Compromisos	Pagos + Obligaciones	Disponibilidad			Rubro	Compromisos		
2.1.2.02.02.008	Servicios prestados a las	34.345.333,102	2.500.000,000	0	13.000.000,000	27.852.972,102	17.352.972,102	51.698.505,204	48.899.500,300	25.009.623,659	48,38%	11.129.337,260	21,53%	3.528.951,096	7.600.386,164	23.889.876,642	2.799.004,904	13.880.286,399
2.1.2.02.02.008.01	Mantenimiento	20.616.455,770	0	0	13.000.000,000	33.616,455,770	34.013.316,510	33.940.918,076	11.771.208,725	34,61%	4.077.275,899	11,99%	945.208,838	3.132.067,051	22.169.709,552	72.398,434	7.693.932,826	
2.1.2.02.02.008.02	Publicidad y propaganda	51.414,840	0	0	0	51.414,840	0	29.670,135	8.643,756	16,81%	8.643,756	16,81%	8.643,756	0	21.026,379	21.744,705	0	
2.1.2.02.02.008.03	Comunicaciones	1.390.333,333	0	0	0	1.390,333,333	1.510.333,333	1.501.931,629	1.284.614,688	85,06%	491.567,507	32,55%	369,667,103	121,900,404	217,316,941	8.401,704	793,047,181	
2.1.2.02.02.008.04	Gastos de salud ocupacional	312.954,738	0	0	0	312,954,738	36.224,551	349.179,289	76.224,551	21,83%	37.172,751	10,65%	7.893,455	29.279,296	272.954,738	39.051,800	0	
2.1.2.02.02.008.05	Impresos y publicaciones	99.728,200	0	0	0	99,728,200	0	24.213,288	15.300,758	15,34%	15.300,758	15,34%	15.300,758	0	8.912,530	75.514,912	0	
2.1.2.02.02.008.06	Servicio de aseo	4.791.600,000	0	0	0	4.791,600,000	863.682,212	863.682,212	5.617.054,515	99,32%	3.048.597,139	53,91%	902.446,485	2.146.150,654	3.625,330	2.568.457,376	0	
2.1.2.02.02.008.07	Servicio de vigilancia	5.236.567,873	0	0	0	5.236,567,873	280.842,906	280.842,906	5.517.410,779	95,66%	2.695.138,355	49,87%	995.826,961	1.700.311,394	239.467,256	2.581.805,168	0	
2.1.2.02.02.008.08	Gastos legales y notariales	24.099,137	0	0	0	24,099,137	0	21.396,345	1.892,239	7,85%	1.892,239	7,85%	1.892,239	0	19,504,106	2.702,792	0	
2.1.2.02.02.008.09	Suscripciones y afiliación	60.026,758	0	0	0	60,026,758	16.306,663	76.333,421	76.333,421	100,00%	43.549,048	57,05%	31.978,093	11.570,955	0	32.784,373	0	
2.1.2.02.02.008.10	Lavandera	1.762.352,453	2.500.000,000	0	0	139.055,030	2.639.055,030	4.401.407,483	1.785.107,483	880.407,483	20,00%	709.199,808	18,11%	250.093,408	459.106,400	904.700,000	2.616.300,000	171.207,675
2.1.2.02.02.009	Servicios para la comunidad	61.841.982,963	13.830.691,882	0	15.724.018,500	20.732.528,975	18.339.202,357	80.681.185,320	79.588.804,371	61,71%	32.193.227,913	39,87%	21.112.227,296	11.057.000,517	17.889.418,497	1.092.380,949	29.550.158,062	0
2.1.2.02.02.009.01	Remuneración por servicios	60.279.715,366	13.830.691,882	0	15.724.018,500	19.800.000,000	17.906.673,382	78.186.388,748	77.182.776,497	59.995.568,211	76,73%	30.671.785,010	39,23%	20.964.240,974	9.707.544,036	17.187.208,296	1.003.612,251	29.323.783,201
2.1.2.02.02.009.02	Honorarios	151.677,429	0	0	0	151,677,429	660.456,726	812.134,155	746.303,705	91,89%	4.909,550	0,60%	741.394,155	65.830,450	0	0	0	
2.1.2.02.02.009.03	Gastos de gestión ambiental	1.410.590,168	0	0	0	1.410,590,168	272.072,249	1.682.662,417	1.593.893,719	97,51%	751.139,098	44,64%	143.078,772	608.062,326	516.379,761	88.768,598	226.374,961	0
2.1.2.02.02.010	Viajes y gastos de viaje	74.944,761	0	0	0	74,944,761	8.585,392	83.530,153	82.421,207	7,150,810	8,56%	7.150,810	8,56%	7.150,810	0	75,270,397	1.108,946	0
2.1.3	Transferencias corrientes	6.846.782,103	0	0	1.000.000,000	949.055,728	-50.944,272	6.795.837,331	6.795.837,331	2.971.651,756	43,73%	2.966.632,412	43,65%	2.283.306,319	583.326,093	3.824.186,076	0	5.019,344
2.1.3.07	Prestaciones para cubrir r	5.937.282,103	0	0	1.000.000,000	200.000,000	-800.000,000	5.137.282,103	5.137.282,103	1.982.300,615	38,59%	1.982.144,846	38,58%	1.982.052,544	92,302	3.154.981,489	0	155,769
2.1.3.07.02	Prestaciones sociales reat	5.937.282,103	0	0	1.000.000,000	200.000,000	-800.000,000	5.137.282,103	5.137.282,103	1.982.300,615	38,59%	1.982.144,846	38,58%	1.982.052,544	92,302	3.154.981,489	0	155,769
2.1.3.07.02.001	Pensiones de vejez y muert	5.325.038,010	0	0	1.000.000,000	0	-1.000.000,000	4.325.038,010	4.325.038,010	1.532.095,325	35,42%	1.532.095,325	35,42%	1.532.095,325	0	2.792.942,685	0	0
2.1.3.07.02.002	Costos partes pensionales	296.400,137	0	0	0	296,400,137	0	296.400,137	126.890,290	42,81%	126.734,521	42,76%	126.642,219	92,302	169.509,848	0	155,769	
2.1.3.07.02.003	Bonos pensionales (de pens	315.943,956	0	0	0	315,943,956	200.000,000	515.843,956	323.315,000	62,68%	323.315,000	62,68%	323.315,000	0	192.528,956	0	0	
2.1.3.13	Sentencias y conciliación	909.500,000	0	0	0	749.055,728	1.658.555,728	1.658.555,728	989.351,141	59,65%	984.487,566	59,36%	401.253,775	583.233,791	669.204,587	0	4.863,575	
2.1.3.13.01	Sentencias conciliaciones	909.500,000	0	0	0	749.055,728	1.658.555,728	1.658.555,728	989.351,141	59,65%	984.487,566	59,36%	401.253,775	583.233,791	669.204,587	0	4.863,575	
2.1.3.13.01.001	Sentencias	909.500,000	0	0	0	749.055,728	1.658.555,728	1.658.555,728	989.351,141	59,65%	984.487,566	59,36%	401.253,775	583.233,791	669.204,587	0	4.863,575	
2.1.4	Transferencias de capital	1.084.445,515	1.528.956,301	0	0	1.142.900,056	2.671.856,357	3.756.301,872	2.188.677,771	2.158.677,771	57,47%	2.158.677,771	57,47%	951.362,227	1.207.315,544	30.000,000	1.567.624,101	0
2.1.4.02	Entidades del gobierno gen	1.084.445,515	1.528.956,301	0	0	1.142.900,056	2.671.856,357	3.756.301,872	2.188.677,771	2.158.677,771	57,47%	2.158.677,771	57,47%	951.362,227	1.207.315,544	30.000,000	1.567.624,101	0
2.1.4.02.04	Otras transferencias	1.084.445,515	1.528.956,301	0	0	1.142.900,056	2.671.856,357	3.756.301,872	2.188.677,771	2.158.677,771	57,47%	2.158.677,771	57,47%	951.362,227	1.207.315,544	30.000,000	1.567.624,101	0
2.1.7	Desamortización de pasivos	2.000.000,000	0	0	0	2.000,000,000	-300.000,000	1.700.000,000	1.700.000,000	744.227,700	43,78%	138.121,772	8,12%	101.121,772	37.000,000	955.772,300	0	606.105,928
2.1.7.01	Cesantías retroactivas	2.000.000,000	0	0	0	2.000,000,000	-300.000,000	1.700.000,000	1.700.000,000	744.227,700	43,78%	138.121,772	8,12%	101.121,772	37.000,000	955.772,300	0	606.105,928
2.1.7.01.02	Cesantías parciales - Antic	2.000.000,000	0	0	0	2.000,000,000	-300.000,000	1.700.000,000	1.700.000,000	744.227,700	43,78%	138.121,772	8,12%	101.121,772	37.000,000	955.772,300	0	606.105,928
2.1.8	Gastos por tributos multa	1.608.810,261	0	0	0	29.032,494	8.392,374	-20.640,120	1.588.170,141	1.452.774,516	32,87%	263.703,177	16,60%	189.159,759	74.543,418	930.790,023	125.395,625	258.341,216
2.1.8.01	Impuestos	608.679,418	0	0	0	29.032,494	-29.032,494	879.646,924	744.251,299	465.602,093	52,93%	243.540,522	27,69%	169.967,388	73.573,235	278.649,206	135.395,625	222.061,470
2.1.8.01.14	Impuestos Bancarios-Gravam	902.905,908	0	0	0	29.032,494	0	573.873,314	438.477,689	402.905,309	70,21%	180.844,338	31,51%	107.271,103	73.573,235	35.571,381	125.395,625	222.061,470
2.1.8.01.51	Impuesto sobre vehículos a	25.300,000	0	0	0	25,300,000	0	25.300,000	0	0,00%	0,00%	0,00%	0,00%	0	25.300,000	0	0	
2.1.8.01.52	Impuesto predial unificado	280.473,610	0	0	0	280,473,610	0	280.473,610	52.696,285	22,35%	62.696,285	22,35%	62.696,285	0	217.777,325	0	0	
2.1.8.04	Contribuciones	348.191,389	0	0	0	348,191,389	0	348.191,389	47.859,865	13,75%	11.973,532	3,44%	11.973,532	0	300.331,524	0	35.886,333	
2.1.8.04.01	Cuota de fiscalización y a	47.859,865	0	0	0	47,859,865	0	47.859,865	47.859,865	100,00%	11.973,532	25,02%	11.973,532	0	300.331,524	0	35.886,333	
2.1.8.04.07	Contribución de vigilancia	300.331,524	0	0	0	300,331,524	0	300.331,524	0	0,00%	0,00%	0,00%	0,00%	0	300.331,524	0	0	
2.1.8.05	Multas sanciones e intere	351.939,454	0	0	0	8.392,374	8.392,374	360.331,828	360.331,828	8.582,535	2,38%	8.189,022	2,27%	7.218,839	970,183	351.479,293	0	393,513
2.1.8.05.01	Multas y sanciones	100.000,000	0	0	0	0	0	100.000,000	100.000,000	0,00%	0,00%	0,00%	0,00%	0	100.000,000	0	0	
2.1.8.05.01.002	Multas judiciales	100.000,000	0	0	0	0	0	100.000,000	100.000,000	0,00%	0,00%	0,00%	0,00%	0	100.000,000	0	0	
2.1.8.05.02	Intereses de mora	251.939,454	0	0	0	8.392,374	8.392,374	260.331,828	260.331,828	8.582,535	3,30%	8.189,022	3,15%	7.218,839	970,183	251.479,293	0	393,513
2.2	Servicio de la deuda públil	0	900.000,000	0	0	0	900.000,000	900.000,000	0	0,00%	0,00%	0,00%	0,00%	0	0	0	900.000,000	0
2.2.02	Intereses	0	900.000,000	0	0	0	900.000,000	900.000,000	0	0,00%	0,00%	0,00%	0,00%	0	0	0	900.000,000	0
2.2.02.02.002	Entidades financieras	0	900.000,000	0	0	0	900.000,000	900.000,000	0	0,00%	0,00%	0,00%	0,00%	0	0	0	900.000,000	0
2.3	Inversión	21.606.090,533	6.200.000,000	0	1.907.823,705	1.907.823,705	6.200.000,000	27.806.090,533	26.452.250,711	20.250.266,9								

Rubro	Detalle Rubro	Presupuesto Inicial	Modificaciones					Presupuesto Definitivo	Disponibilidades Expedidas	Ejecutado		Pagos	Cuentas por Pagar	Saldos				
			Adiciones	Reducciones	- Débitos	+ Créditos	Total Modificaciones			Compromisos	Pagos + Obligaciones			Disponibilidad	Rubro	Compromisos		
2.3.2.02.02.009.09	Metrosalud consciente y so	373.333.333				354.666.667	354.666.667	728.000.000	728.000.000	694.684.188	95,42%	194.123.966	26,67%	155.059.544	39.064.422	33.315.812		500.560.222
2.3.2.02.02.009.10	Gestión de la salud públic	1.244.000.400			1.107.823.705		-1.107.823.705	136.176.695	35.728.620	33.682.490	24,73%	8.982.630	6,60%	8.982.630		2.046.130	100.448.075	24.699.860
<b>2.4</b>	<b>Gastos de operación comercial</b>	<b>45.809.948.403</b>	<b>6.300.000.000</b>	<b>0</b>	<b>2.387.315.519</b>	<b>2.387.315.519</b>	<b>5.300.000.000</b>	<b>52.109.948.403</b>	<b>41.714.044.121</b>	<b>29.993.377.612</b>	<b>57,56%</b>	<b>22.491.546.174</b>	<b>43,16%</b>	<b>5.393.049.550</b>	<b>17.098.496.624</b>	<b>11.720.666.509</b>	<b>10.395.904.282</b>	<b>7.501.831.438</b>
<b>2.4.5</b>	<b>Gastos de comercialización</b>	<b>45.809.948.403</b>	<b>6.300.000.000</b>	<b>0</b>	<b>2.387.315.519</b>	<b>2.387.315.519</b>	<b>6.300.000.000</b>	<b>52.109.948.403</b>	<b>41.714.044.121</b>	<b>29.993.377.612</b>	<b>57,56%</b>	<b>22.491.546.174</b>	<b>43,16%</b>	<b>5.393.049.550</b>	<b>17.098.496.624</b>	<b>11.720.666.509</b>	<b>10.395.904.282</b>	<b>7.501.831.438</b>
<b>2.4.5.01</b>	<b>Materiales y suministros</b>	<b>45.057.681.736</b>	<b>6.300.000.000</b>	<b>0</b>	<b>2.387.315.519</b>	<b>1.987.315.519</b>	<b>5.900.000.000</b>	<b>50.957.681.736</b>	<b>40.918.664.706</b>	<b>29.197.998.197</b>	<b>57,30%</b>	<b>22.242.536.916</b>	<b>43,65%</b>	<b>5.225.252.808</b>	<b>17.017.284.108</b>	<b>11.720.666.509</b>	<b>10.039.017.030</b>	<b>6.955.461.281</b>
<b>2.4.5.01.02</b>	<b>Productos alimenticios be</b>	<b>4.253.767.632</b>	<b>3.300.000.000</b>	<b>0</b>	<b>0</b>	<b>1.987.315.519</b>	<b>5.287.315.519</b>	<b>9.541.083.151</b>	<b>6.386.555.566</b>	<b>5.680.809.778</b>	<b>59,54%</b>	<b>3.296.819.890</b>	<b>34,59%</b>	<b>1.029.411.664</b>	<b>2.267.208.226</b>	<b>705.745.788</b>	<b>3.154.527.585</b>	<b>2.384.189.888</b>
<b>2.4.5.01.02.01</b>	<b>Alimentación</b>	<b>3.497.327.189</b>	<b>3.000.000.000</b>			<b>1.987.315.519</b>	<b>4.987.315.519</b>	<b>8.484.642.708</b>	<b>5.484.642.708</b>	<b>5.280.896.920</b>	<b>62,24%</b>	<b>-2.896.707.032</b>	<b>34,14%</b>	<b>948.714.226</b>	<b>1.947.992.806</b>	<b>203.745.798</b>	<b>3.000.000.000</b>	<b>2.384.189.888</b>
<b>2.4.5.01.02.02</b>	<b>Lencera</b>	<b>756.440.443</b>	<b>300.000.000</b>				<b>300.000.000</b>	<b>1.056.440.443</b>	<b>901.912.858</b>	<b>399.912.858</b>	<b>37,85%</b>	<b>399.912.858</b>	<b>37,85%</b>	<b>80.697.438</b>	<b>319.215.420</b>	<b>502.000.000</b>	<b>154.527.585</b>	
<b>2.4.5.01.03</b>	<b>Otros bienes transportables (exce</b>	<b>40.803.914.104</b>	<b>3.000.000.000</b>	<b>0</b>	<b>2.387.315.519</b>	<b>0</b>	<b>612.684.481</b>	<b>41.416.598.585</b>	<b>34.532.109.140</b>	<b>23.517.188.419</b>	<b>56,78%</b>	<b>18.945.917.026</b>	<b>45,74%</b>	<b>4.195.841.144</b>	<b>14.750.075.882</b>	<b>11.014.920.721</b>	<b>6.884.489.445</b>	<b>4.571.271.393</b>
<b>2.4.5.01.03.01</b>	<b>Material médico quirúrgico</b>	<b>40.803.914.104</b>	<b>3.000.000.000</b>				<b>612.684.481</b>	<b>41.416.598.585</b>	<b>34.532.109.140</b>	<b>23.517.188.419</b>	<b>56,78%</b>	<b>18.945.917.026</b>	<b>45,74%</b>	<b>4.195.841.144</b>	<b>14.750.075.882</b>	<b>11.014.920.721</b>	<b>6.884.489.445</b>	<b>4.571.271.393</b>
<b>2.4.5.02</b>	<b>Adquisición de servicios</b>	<b>752.266.667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400.000.000</b>	<b>400.000.000</b>	<b>1.152.266.667</b>	<b>795.379.415</b>	<b>795.379.415</b>	<b>69,03%</b>	<b>249.009.258</b>	<b>21,61%</b>	<b>167.796.742</b>	<b>81.212.516</b>	<b>0</b>	<b>356.887.252</b>	<b>546.370.157</b>
<b>2.4.5.02.09</b>	<b>Servicios para la comunidad</b>	<b>752.266.667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400.000.000</b>	<b>400.000.000</b>	<b>1.152.266.667</b>	<b>795.379.415</b>	<b>795.379.415</b>	<b>69,03%</b>	<b>249.009.258</b>	<b>21,61%</b>	<b>167.796.742</b>	<b>81.212.516</b>	<b>0</b>	<b>356.887.252</b>	<b>546.370.157</b>
<b>2.4.5.02.09.01</b>	<b>Contratos de prestación de</b>	<b>752.266.667</b>				<b>400.000.000</b>	<b>400.000.000</b>	<b>1.152.266.667</b>	<b>795.379.415</b>	<b>795.379.415</b>	<b>69,03%</b>	<b>249.009.258</b>	<b>21,61%</b>	<b>167.796.742</b>	<b>81.212.516</b>	<b>0</b>	<b>356.887.252</b>	<b>546.370.157</b>

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