

E.S.E. HOSPITAL SAN VICENTE DE PAUL

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EJECUCIÓN PRESUPUESTAL DE GASTOS

VIGENCIA 2025 DEL 01-jul.-2025 AL 30-sept.-2025

RUBRO		PRESUPUESTO						COMPROMISO			OBLIGACIÓN			GIRO PRESUPUESTAL			C x P
CÓDIGO	DESCRIPCIÓN	INICIAL	ADICIÓN	DISMINUCIÓN	TRASLADO +	TRASLADO -	DEFINITIVO	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	TOTAL
2	GASTOS	10,551,829,000.00	3,534,288,801.00	42,487,783.00	174,000,000.00	174,000,000.00	14,043,630,018.00	8,451,745,020.03	2,806,977,314.03	11,258,722,334.06	5,531,637,786.03	3,468,532,760.03	9,000,170,546.06	5,376,817,120.03	3,253,764,145.03	8,630,581,265.06	369,589,281.00
2.1	FUNCIONAMIENTO	10,551,829,000.00	3,534,288,801.00	42,487,783.00	174,000,000.00	174,000,000.00	14,043,630,018.00	8,451,745,020.03	2,806,977,314.03	11,258,722,334.06	5,531,637,786.03	3,468,532,760.03	9,000,170,546.06	5,376,817,120.03	3,253,764,145.03	8,630,581,265.06	369,589,281.00
2.1.1	GASTOS DE PERSONAL	2,383,842,000.00	0.00	0.00	20,000,000.00	20,000,000.00	2,383,842,000.00	1,162,440,466.00	542,058,314.00	1,704,498,780.00	1,162,440,466.00	542,058,314.00	1,704,498,780.00	1,134,800,403.00	566,353,824.00	1,701,154,227.00	3,344,553.00
2.1.1.01	Planta de personal permanente	2,383,842,000.00	0.00	0.00	20,000,000.00	20,000,000.00	2,383,842,000.00	1,162,440,466.00	542,058,314.00	1,704,498,780.00	1,162,440,466.00	542,058,314.00	1,704,498,780.00	1,134,800,403.00	566,353,824.00	1,701,154,227.00	3,344,553.00
2.1.1.01.01	Factores constitutivos de salario	1,625,301,000.00	0.00	0.00	20,000,000.00	20,000,000.00	1,625,301,000.00	754,713,290.00	398,461,027.00	1,153,174,317.00	754,713,290.00	398,461,027.00	1,153,174,317.00	736,499,685.00	413,330,079.00	1,149,829,764.00	3,344,553.00
2.1.1.01.01.001	Factores salariales comunes	1,625,301,000.00	0.00	0.00	20,000,000.00	20,000,000.00	1,625,301,000.00	754,713,290.00	398,461,027.00	1,153,174,317.00	754,713,290.00	398,461,027.00	1,153,174,317.00	736,499,685.00	413,330,079.00	1,149,829,764.00	3,344,553.00
2.1.1.01.01.01.01	Sueldo básico	1,313,832,000.00	0.00	0.00	20,000,000.00	20,000,000.00	1,293,832,000.00	648,504,791.00	320,107,486.00	968,612,277.00	648,504,791.00	320,107,486.00	968,612,277.00	647,157,071.00	318,216,606.00	965,373,677.00	3,238,600.00
2.1.1.01.01.01.01.02	Horas extras, dominicales, festivos y recargos	33,481,000.00	0.00	0.00	20,000,000.00	0.00	53,481,000.00	33,481,000.00	5,594,217.00	39,075,217.00	33,481,000.00	5,594,217.00	39,075,217.00	33,441,222.00	5,534,185.00	38,975,407.00	99,810.00
2.1.1.01.01.01.01.04	Subsidio de alimentación	2,252,000.00	0.00	0.00	0.00	0.00	2,252,000.00	1,119,984.00	593,586.00	1,713,570.00	1,119,984.00	593,586.00	1,713,570.00	1,118,505.00	588,922.00	1,707,427.00	6,143.00
2.1.1.01.01.01.01.06	Prima de servicio	56,232,000.00	0.00	0.00	0.00	0.00	56,232,000.00	6,261,014.00	49,758,239.00	56,019,253.00	6,261,014.00	49,758,239.00	56,019,253.00	2,478,688.00	53,540,565.00	56,019,253.00	0.00
2.1.1.01.01.01.01.07	Bonificación por servicios prestados	38,897,000.00	0.00	0.00	0.00	0.00	38,897,000.00	23,672,180.00	6,435,779.00	30,107,959.00	23,672,180.00	6,435,779.00	30,107,959.00	20,070,891.00	10,037,068.00	30,107,959.00	0.00
2.1.1.01.01.01.01.08	Prestaciones sociales	180,607,000.00	0.00	0.00	0.00	0.00	180,607,000.00	41,674,321.00	15,971,720.00	57,646,041.00	41,674,321.00	15,971,720.00	57,646,041.00	32,233,308.00	25,412,733.00	57,646,041.00	0.00
2.1.1.01.01.01.01.08.01	Prima de navidad	122,032,000.00	0.00	0.00	0.00	0.00	122,032,000.00	5,899,430.00	6,115,254.00	12,014,684.00	5,899,430.00	6,115,254.00	12,014,684.00	1,973,782.00	10,040,902.00	12,014,684.00	0.00
2.1.1.01.01.01.01.08.02	Prima de vacaciones	58,575,000.00	0.00	0.00	0.00	0.00	58,575,000.00	35,774,891.00	9,856,466.00	45,631,357.00	35,774,891.00	9,856,466.00	45,631,357.00	30,259,526.00	15,371,831.00	45,631,357.00	0.00
2.1.1.01.02	Contribuciones inherentes a la nómina	669,215,000.00	0.00	0.00	0.00	0.00	669,215,000.00	388,654,102.00	133,083,778.00	521,737,880.00	388,654,102.00	133,083,778.00	521,737,880.00	384,167,424.00	137,570,456.00	521,737,880.00	0.00
2.1.1.01.02.001	Aportes a la seguridad social en pensiones	195,158,000.00	0.00	0.00	0.00	0.00	195,158,000.00	91,453,380.00	50,468,542.00	141,921,922.00	91,453,380.00	50,468,542.00	141,921,922.00	91,453,380.00	50,468,542.00	141,921,922.00	0.00
2.1.1.01.02.002	Aportes a la seguridad social en salud	138,227,000.00	0.00	0.00	0.00	0.00	138,227,000.00	64,851,180.00	34,085,605.00	98,936,785.00	64,851,180.00	34,085,605.00	98,936,785.00	64,851,180.00	34,085,605.00	98,936,785.00	0.00
2.1.1.01.02.003	Aportes de cesantías	134,991,000.00	0.00	0.00	0.00	0.00	134,991,000.00	132,569,820.00	2,421,180.00	134,991,000.00	132,569,820.00	2,421,180.00	134,991,000.00	128,317,046.00	6,673,954.00	134,991,000.00	0.00
2.1.1.01.02.004	Aportes a cajas de compensación familiar	65,351,000.00	0.00	0.00	0.00	0.00	65,351,000.00	30,912,000.00	16,135,000.00	47,047,000.00	30,912,000.00	16,135,000.00	47,047,000.00	30,912,000.00	16,135,000.00	47,047,000.00	0.00
2.1.1.01.02.005	Aportes generales al sistema de riesgos laborales	39,438,000.00	0.00	0.00	0.00	0.00	39,438,000.00	18,710,600.00	9,771,200.00	28,481,800.00	18,710,600.00	9,771,200.00	28,481,800.00	18,710,600.00	9,771,200.00	28,481,800.00	0.00
2.1.1.01.02.006	Aportes al ICBF	49,017,000.00	0.00	0.00	0.00	0.00	49,017,000.00	23,185,900.00	12,102,600.00	35,288,500.00	23,185,900.00	12,102,600.00	35,288,500.00	23,185,900.00	12,102,600.00	35,288,500.00	0.00
2.1.1.01.02.007	Aportes al SENA	32,681,000.00	0.00	0.00	0.00	0.00	32,681,000.00	15,458,400.00	5,729,800.00	21,188,200.00	15,458,400.00	5,729,800.00	21,188,200.00	15,458,400.00	5,729,800.00	21,188,200.00	0.00
2.1.1.01.02.008	Intereses de cesantías	14,352,000.00	0.00	0.00	0.00	0.00	14,352,000.00	11,512,822.00	2,369,851.00	13,882,673.00	11,512,822.00	2,369,851.00	13,882,673.00	11,278,918.00	2,603,755.00	13,882,673.00	0.00
2.1.1.01.03	Remuneraciones no constitutivas de factor salarial	89,326,000.00	0.00	0.00	0.00	0.00	89,326,000.00	19,073,074.00	10,513,509.00	29,586,583.00	19,073,074.00	10,513,509.00	29,586,583.00	14,133,294.00	15,453,289.00	29,586,583.00	0.00
2.1.1.01.03.001	Prestaciones sociales	89,326,000.00	0.00	0.00	0.00	0.00	89,326,000.00	19,073,074.00	10,513,509.00	29,586,583.00	19,073,074.00	10,513,509.00	29,586,583.00	14,133,294.00	15,453,289.00	29,586,583.00	0.00
2.1.1.01.03.001.02	Indemnización por vacaciones	16,365,000.00	0.00	0.00	0.00	0.00	16,365,000.00	12,629,020.00	2,542,346.00	15,171,366.00	12,629,020.00	2,542,346.00	15,171,366.00	8,794,096.00	6,377,270.00	15,171,366.00	0.00
2.1.1.01.03.001.03	Bonificación especial de recreación	7,269,000.00	0.00	0.00	0.00	0.00	7,269,000.00	4,441,014.00	1,225,863.00	5,666,877.00	4,441,014.00	1,225,863.00	5,666,877.00	3,755,058.00	1,911,819.00	5,666,877.00	0.00
2.1.1.01.03.001.04	Bienestar Social	65,692,000.00	0.00	0.00	0.00	0.00	65,692,000.00	2,003,040.00	6,745,300.00	8,748,340.00	2,003,040.00	6,745,300.00	8,748,340.00	1,584,140.00	7,164,200.00	8,748,340.00	0.00
2.1.2	Adquisición de bienes y servicios	8,083,782,000.00	3,534,288,801.00	42,487,783.00	154,000,000.00	154,000,000.00	11,575,583,018.00	7,289,304,554.03	2,257,683,840.03	9,546,988,394.06	4,369,197,320.03	2,919,239,286.03	7,288,436,606.06	4,242,016,717.03	2,680,175,161.03	6,922,191,878.06	366,244,728.00
2.1.2.01	Adquisición de activos no financieros	193,885,000.00	651,701,463.00	0.00	14,000,000.00	14,000,000.00	845,586,463.00	522,219,220.00	291,124,550.00	813,343,770.00	179,093,500.00	634,250,270.00	813,343,770.00	179,093,500.00	604,247,569.00	783,341,069.00	30,002,701.00
2.1.2.01.01	Activos fijos	193,885,000.00	651,701,463.00	0.00	14,000,000.00	14,000,000.00	845,586,463.00	522,219,220.00	291,124,550.00	813,343,770.00	179,093,500.00	634,250,270.00	813,343,770.00	179,093,500.00	604,247,569.00	783,341,069.00	30,002,701.00
2.1.2.01.01.003	Maquinaria y equipo	176,942,500.00	651,701,463.00	0.00	14,000,000.00	14,000,000.00	828,643,963.00	510,264,720.00	291,124,550.00	801,389,270.00	167,139,000.00	634,250,270.00	801,389,270.00	167,139,000.00	604,247,569.00	771,386,569.00	30,002,701.00
2.1.2.01.01.003.01	Maquinaria para uso general	16,942,500.00	24,701,463.00	0.00	0.00	0.00	27,643,963.00	0.00	1,124,550.00	1,124,550.00	0.00	1,124,550.00	1,124,550.00	0.00	0.00	0.00	1,124,550.00
2.1.2.01.01.003.01.06	Otras máquinas para usos generales y sus partes y piezas	16,942,500.00	24,701,463.00	0.00	0.00	0.00	27,643,963.00	0.00	1,124,550.00	1,124,550.00	0.00	1,124,550.00	1,124,550.00	0.00	0.00	0.00	1,124,550.00
2.1.2.01.01.003.07	Equipo de transporte	160,000,000.00	627,000,000.00	0.00	14,000,000.00	0.00	801,000,000.00	510,264,720.00	290,000,000.00	800,264,720.00	167,139,000.00	633,125,720.00	800,264,720.00	167,139,000.00	604,247,569.00	771,386,569.00	28,878,151.00
2.1.2.01.01.003.07.01	Vehículos automotores, remolques y semirremolques; y sus partes, piezas y accesorios	160,000,000.00	627,000,000.00	0.00	14,000,000.00	0.00	801,000,000.00	510,264,720.00	290,000,000.00	800,264,720.00	167,139,000.00	633,125,720.00	800,264,720.00	167,139,000.00	604,247,569.00	771,386,569.00	28,878,151.00

EJECUCIÓN PRESUPUESTAL DE GASTOS								VIGENCIA 2025 DEL 01-jul.-2025 AL 30-sept.-2025									
RUBRO		PRESUPUESTO						COMPROMISO			OBLIGACIÓN			GIRO PRESUPUESTAL			C x P
CÓDIGO	DESCRIPCIÓN	INICIAL	ADICIÓN	DISMINUCIÓN	TRASLADO +	TRASLADO -	DEFINITIVO	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	TOTAL
2.1.2.01.01.004	Activos fijos no clasificados como maquinaria y equipo	16,942,500.00	0.00	0.00	0.00	0.00	16,942,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	0.00
2.1.2.01.01.004.01	Muebles, instrumentos musicales, artículos de deporte y antigüedades	16,942,500.00	0.00	0.00	0.00	0.00	16,942,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	0.00
2.1.2.01.01.004.01.01.02	Muebles del tipo utilizado en la oficina	16,942,500.00	0.00	0.00	0.00	0.00	16,942,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	11,954,500.00	0.00	11,954,500.00	0.00
2.1.2.02	Adquisiciones diferentes de activos	7,889,897,000.00	2,882,587,338.00	42,487,783.00	140,000,000.00	140,000,000.00	10,729,996,555.00	6,767,085,334.03	1,966,559,290.03	8,733,644,624.06	4,190,103,820.03	2,284,989,016.03	6,475,092,836.06	4,062,923,217.03	2,075,927,592.03	6,138,850,809.06	336,242,027.00
2.1.2.02.01	Materiales y suministros	1,791,118,000.00	261,741,526.00	0.00	0.00	0.00	2,052,859,526.00	1,399,741,429.00	324,861,861.00	1,724,603,290.00	761,728,095.00	529,638,063.00	1,291,366,158.00	719,663,467.00	416,338,755.00	1,136,002,222.00	155,363,936.00
2.1.2.02.01.002	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	160,600,000.00	3,400,000.00	0.00	0.00	0.00	164,000,000.00	60,400,998.00	29,318,292.00	89,719,290.00	51,752,541.89	14,657,926.00	66,410,467.89	49,432,225.89	13,775,156.00	63,207,381.89	3,203,086.00
2.1.2.02.01.002.01	Productos alimenticios	134,648,000.00	3,400,000.00	0.00	0.00	0.00	138,048,000.00	50,960,214.80	29,318,292.00	80,278,506.80	42,311,758.69	14,657,926.00	56,969,684.69	39,991,442.69	13,775,156.00	53,766,598.69	3,203,086.00
2.1.2.02.01.002.02	Dotacion	25,952,000.00	0.00	0.00	0.00	0.00	25,952,000.00	9,440,783.20	0.00	9,440,783.20	9,440,783.20	0.00	9,440,783.20	9,440,783.20	0.00	9,440,783.20	0.00
2.1.2.02.01.003	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	1,538,518,000.00	158,341,526.00	0.00	0.00	0.00	1,696,859,526.00	1,288,215,431.00	225,043,569.00	1,513,259,000.00	680,850,553.11	486,580,137.00	1,167,430,690.11	646,873,153.11	381,814,249.00	1,028,687,402.11	138,743,288.00
2.1.2.02.01.003.01	Materiales y Suministros	219,005,000.00	73,511,812.00	0.00	0.00	0.00	292,516,812.00	206,755,789.00	59,766,663.00	266,522,452.00	126,945,520.11	80,316,252.00	207,261,772.11	115,433,900.11	74,774,592.00	190,208,492.11	17,053,280.00
2.1.2.02.01.003.02	Medicamentos	672,594,000.00	40,000,000.00	0.00	0.00	0.00	712,594,000.00	663,879,600.00	18,581,346.00	682,460,946.00	325,124,616.00	260,223,924.00	585,348,540.00	310,692,325.00	196,568,703.00	507,261,028.00	78,087,512.00
2.1.2.02.01.003.03	Materiales de Laboratorio	301,006,000.00	0.00	0.00	0.00	0.00	301,006,000.00	100,903,779.00	87,873,000.00	188,776,779.00	79,244,455.00	51,203,475.00	130,447,930.00	76,636,181.00	36,439,076.00	113,075,257.00	17,372,673.00
2.1.2.02.01.003.04	Materiales Médicos Quirúrgico	291,742,000.00	233,914.00	0.00	0.00	0.00	291,975,914.00	271,836,964.00	14,034,660.00	285,871,624.00	115,696,663.00	59,771,359.00	175,468,022.00	110,783,876.00	41,671,314.00	152,455,190.00	23,012,832.00
2.1.2.02.01.003.05	Materiales de Odontología	42,306,000.00	0.00	0.00	0.00	0.00	42,306,000.00	42,306,000.00	0.00	42,306,000.00	31,306,000.00	6,197,227.00	37,503,227.00	30,793,572.00	6,709,655.00	37,503,227.00	0.00
2.1.2.02.01.003.06	Impresos y Publicaciones	11,865,000.00	0.00	0.00	0.00	0.00	11,865,000.00	2,533,299.00	192,100.00	2,725,399.00	2,533,299.00	192,100.00	2,725,399.00	2,533,299.00	192,100.00	2,725,399.00	0.00
2.1.2.02.01.003.07	Resolución 1397 de 2024 Materiales y suministros - mmqx APS	0.00	44,595,800.00	0.00	0.00	0.00	44,595,800.00	0.00	44,595,800.00	44,595,800.00	0.00	28,675,800.00	28,675,800.00	0.00	25,458,809.00	25,458,809.00	3,216,991.00
2.1.2.02.01.004	Productos metálicos y paquetes de software	92,000,000.00	100,000,000.00	0.00	0.00	0.00	192,000,000.00	51,125,000.00	70,500,000.00	121,625,000.00	29,125,000.00	28,400,000.00	57,525,000.00	23,358,088.00	20,749,350.00	44,107,438.00	13,417,562.00
2.1.2.02.02	Adquisición de servicios	6,098,779,000.00	2,620,845,812.00	42,487,783.00	140,000,000.00	140,000,000.00	8,677,137,029.00	5,367,343,905.03	1,641,697,429.03	7,009,041,334.06	3,428,375,725.03	1,755,350,953.03	5,183,726,678.06	3,343,259,750.03	1,659,588,837.03	5,002,848,587.06	180,878,091.00
2.1.2.02.02.006	Comercio y distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	182,371,000.00	56,373,000.00	0.00	0.00	0.00	238,744,000.00	131,968,312.00	52,192,093.00	184,160,405.00	131,968,312.00	45,907,136.00	177,875,448.00	126,899,403.00	47,482,934.00	174,382,337.00	3,493,111.00
2.1.2.02.02.006.01	Comunicaciones y Transporte	60,301,000.00	46,373,000.00	0.00	0.00	0.00	106,674,000.00	77,996,400.00	15,111,693.00	93,108,093.00	77,996,400.00	15,111,693.00	93,108,093.00	72,927,491.00	19,411,690.00	92,339,181.00	768,912.00
2.1.2.02.02.006.02	Servicios Públicos	122,070,000.00	10,000,000.00	0.00	0.00	0.00	132,070,000.00	53,971,912.00	37,080,400.00	91,052,312.00	53,971,912.00	30,795,443.00	84,767,355.00	53,971,912.00	28,071,244.00	82,043,156.00	2,724,199.00
2.1.2.02.02.007	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	184,877,000.00	0.00	0.00	0.00	0.00	184,877,000.00	163,215,938.03	4,586,965.03	167,802,903.06	161,742,766.03	3,225,765.03	164,968,531.06	161,565,703.03	2,270,707.03	163,836,410.06	1,132,121.00
2.1.2.02.02.007.01	Seguros	157,697,000.00	0.00	0.00	0.00	0.00	157,697,000.00	150,612,411.00	0.00	150,612,411.00	150,612,239.00	0.00	150,612,239.00	150,612,239.00	0.00	150,612,239.00	0.00
2.1.2.02.02.007.02	Arrendamientos	12,943,000.00	0.00	0.00	0.00	0.00	12,943,000.00	8,033,200.00	4,580,500.00	12,613,700.00	6,560,200.00	3,219,300.00	9,779,500.00	6,383,137.00	2,264,242.00	8,647,379.00	1,132,121.00
2.1.2.02.02.007.03	Gastos Financieros	14,237,000.00	0.00	0.00	0.00	0.00	14,237,000.00	4,570,327.03	6,465.03	4,576,792.06	4,570,327.03	6,465.03	4,576,792.06	4,570,327.03	6,465.03	4,576,792.06	0.00
2.1.2.02.02.008	Servicios prestados a las empresas y servicios de producción	5,569,604,000.00	2,564,472,812.00	42,487,783.00	140,000,000.00	140,000,000.00	8,091,589,029.00	5,034,247,134.00	1,559,544,570.00	6,593,791,704.00	3,109,284,126.00	1,681,842,351.00	4,791,126,477.00	3,029,465,765.00	1,588,590,591.00	4,618,056,356.00	173,070,121.00
2.1.2.02.02.008.01	Honorarios	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.02	Remuneración Servicios Tecnicos	4,934,912,000.00	1,010,820,878.00	42,487,783.00	0.00	140,000,000.00	5,763,245,095.00	4,570,516,967.00	1,041,839,766.00	5,612,356,733.00	2,783,632,087.00	1,358,479,902.00	4,142,111,989.00	2,728,820,518.00	1,324,094,831.00	4,052,915,349.00	89,196,640.00
2.1.2.02.02.008.03	Mantenimiento	527,591,000.00	3,000,000.00	0.00	0.00	0.00	530,591,000.00	221,629,167.00	103,704,804.00	325,333,971.00	118,551,039.00	109,103,516.00	227,654,555.00	103,781,747.00	78,024,839.00	181,806,586.00	45,847,969.00
2.1.2.02.02.008.04	Transporte Programas de salud	102,101,000.00	360,915,000.00	0.00	140,000,000.00	0.00	603,016,000.00	242,101,000.00	75,000,000.00	317,101,000.00	207,101,000.00	91,666,660.00	298,767,660.00	196,863,500.00	65,629,162.00	262,492,662.00	36,274,998.00
2.1.2.02.02.008.05	Resolución 1397 de 2024 Remuneracion x servicios tecnicos APS	0.00	339,000,000.00	0.00	0.00	0.00	339,000,000.00	0.00	339,000,000.00	339,000,000.00	0.00	122,592,273.00	122,592,273.00	0.00	120,841,759.00	120,841,759.00	1,750,514.00
2.1.2.02.02.008.06	Res 1406 de 2025 Remuneracion Serv. Tecnicos PIRC	0.00	29,406,934.00	0.00	0.00	0.00	29,406,934.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.07	Res 1406 de 2025 Acciones Reparadoras PIRC	0.00	28,435,000.00	0.00	0.00	0.00	28,435,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.008.08	Res. 0698 de 2025 Remuneracion Serv. Tecnicos APS	0.00	792,895,000.00	0.00	0.00	0.00	792,895,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2.02.02.009	Servicios para la comunidad, sociales y personales	161,927,000.00	0.00	0.00	0.00	0.00	161,927,000.00	37,912,521.00	25,373,801.00	63,286,322.00	25,380,521.00	24,375,701.00	49,756,222.00	25,328,879.00	21,244,605.00	46,573,484.00	3,182,738.00
2.1.2.02.02.009.01	Capacitación	21,784,000.00	0.00	0.00	0.00	0.00	21,784,000.00	200,000.00	2,107,066.00	2,307,066.00	200,000.00	2,107,066.00	2,307,066.00	200,000.00	2,037,066.00	2,237,066.00	70,000.00
2.1.2.02.02.009.02	Viáticos y Gastos de Viaje	29,626,000.00	0.00	0.00	0.00	0.00	29,626,000.00	4,350,000.00	4,070,962.00	8,420,962.00	4,350,000.00	4,070,962.00	8,420,962.00	4,344,778.00	2,057,346.00	6,402,124.00	2,018,838.00

EJECUCIÓN PRESUPUESTAL DE GASTOS

VIGENCIA 2025 DEL 01-jul.-2025 AL 30-sept.-2025

RUBRO		PRESUPUESTO						COMPROMISO			OBLIGACIÓN			GIRO PRESUPUESTAL			C x P
CÓDIGO	DESCRIPCIÓN	INICIAL	ADICIÓN	DISMINUCIÓN	TRASLADO +	TRASLADO -	DEFINITIVO	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	ANTERIOR	MOVIMIENTO	TOTAL	TOTAL
2.1.2.02.02.009.03	Gastos Legales	5,220,000.00	0.00	0.00	0.00	0.00	5,220,000.00	1,469,612.00	53,800.00	1,523,412.00	1,469,612.00	53,800.00	1,523,412.00	1,469,612.00	53,800.00	1,523,412.00	0.00
2.1.2.02.02.009.04	Salud y Seguridad Social en el Trabajo	58,952,000.00	0.00	0.00	0.00	0.00	58,952,000.00	5,278,000.00	11,736,223.00	17,014,223.00	278,000.00	5,894,123.00	6,172,123.00	278,000.00	5,321,747.00	5,599,747.00	572,376.00
2.1.2.02.02.009.05	Gestión Ambiental y Sanitaria	20,328,000.00	0.00	0.00	0.00	0.00	20,328,000.00	13,803,409.00	1,000,000.00	14,803,409.00	6,271,409.00	5,844,000.00	12,115,409.00	6,224,989.00	5,368,896.00	11,593,885.00	521,524.00
2.1.2.02.02.009.06	Asociaciones de Hospitales	26,017,000.00	0.00	0.00	0.00	0.00	26,017,000.00	12,811,500.00	6,405,750.00	19,217,250.00	12,811,500.00	6,405,750.00	19,217,250.00	12,811,500.00	6,405,750.00	19,217,250.00	0.00
2.1.3	Transferencias Corrientes	70,694,000.00	0.00	0.00	0.00	0.00	70,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.13	Sentencias y conciliaciones	70,694,000.00	0.00	0.00	0.00	0.00	70,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.13.01	Fallos nacionales	70,694,000.00	0.00	0.00	0.00	0.00	70,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3.13.01.001	Sentencias y conciliaciones	70,694,000.00	0.00	0.00	0.00	0.00	70,694,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8	Gastos por tributos, multas, sanciones e intereses de mora	13,511,000.00	0.00	0.00	0.00	0.00	13,511,000.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00
2.1.8.01	Impuestos	5,839,000.00	0.00	0.00	0.00	0.00	5,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8.01.51	Impuestos	5,839,000.00	0.00	0.00	0.00	0.00	5,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8.04	Contribuciones	7,672,000.00	0.00	0.00	0.00	0.00	7,672,000.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00
2.1.8.04.01	Contribución de vigilancia - Superintendencia Nacional de Salud	7,672,000.00	0.00	0.00	0.00	0.00	7,672,000.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00	7,235,160.00	7,235,160.00	0.00
TOTALES		10,551,829,000.00	3,534,288,801.00	42,487,783.00	174,000,000.00	174,000,000.00	14,043,630,018.00	8,451,745,020.03	2,806,977,314.03	11,258,722,334.06	5,531,637,786.03	3,468,532,760.03	9,000,170,546.06	5,376,817,120.03	3,253,764,145.03	8,630,581,265.06	369,589,281.00