

MES REPORTADO: MARZO DEL 2016

RUBRO	NOMBRE	PRESUPUESTO Y MODIFICACIONES				COMPROMISOS			OBLIGACIONES			PAGOS			SALDO PRESUP	RESERVAS PRESUPUEST.
		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL		
<b>2</b>	<b>EGRESOS DEL DEPARTAMENTO</b>	69,531,813,245	26,736,926,896	8,809,735,813	87,459,004,328	9,873,254,197	34,546,417,33	44,419,671,528	1,519,368,611	2,731,508,127	4,250,876,738	1,328,598,785	2,034,609,845	3,363,208,630	43,039,332,800	40,168,794,791
<b>25</b>	<b>INSTITUTO DEPARTAMENTAL DE SALUD-FONDO DEPARTAMENTAL DE SALUD</b>	69,531,813,245	26,736,926,896	8,809,735,813	87,459,004,328	9,873,254,197	34,546,417,33	44,419,671,528	1,519,368,611	2,731,508,127	4,250,876,738	1,328,598,785	2,034,609,845	3,363,208,630	43,039,332,800	40,168,794,791
<b>251</b>	<b>SUBCUENTA OTROS GASTOS DE SALUD-GASTOS DE FUNCIONAMIENTO</b>	6,438,533,114	16,238,504	16,000,000	6,438,771,618	936,742,786	802,317,835	1,739,060,621	652,646,083	349,316,311	1,001,962,394	573,303,046	408,216,369	981,519,415	4,699,710,997	737,098,227
<b>2511</b>	<b>GASTOS DE PERSONAL</b>	4,832,870,614	16,000,000	16,000,000	4,832,870,614	645,913,206	499,795,520	1,145,708,726	592,084,285	296,434,560	888,518,845	514,340,158	371,478,687	885,818,845	3,687,161,888	257,189,881
<b>2511.1</b>	<b>SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	3,352,339,028	0	0	3,352,339,028	424,192,953	267,601,181	691,794,134	424,192,953	252,693,639	676,886,592	424,192,953	252,693,639	676,886,592	2,660,544,894	14,907,542
2511.101	SUELDOS PERSONAL DE NOMINA	2,562,825,084	0	0	2,562,825,084	359,328,656	214,180,084	573,508,740	359,328,656	214,006,813	573,335,469	359,328,656	214,006,813	573,335,469	1,989,316,344	173,271
2511.102	PRIMA TECNICA	196,394,547	0	0	196,394,547	29,192,060	17,851,644	47,043,704	29,192,060	17,851,644	47,043,704	29,192,060	17,851,644	47,043,704	149,350,843	0
2511.103	INDEMNIZACION POR VACACIONES	31,500,000	0	0	31,500,000	2,700,709	7,975,609	10,676,318	2,700,709	1,619,600	4,320,309	2,700,709	1,619,600	4,320,309	20,823,682	6,356,009
<b>2511.105</b>	<b>OTROS SERVICIOS PERSONALES ASOCIADOS A LA NOMINA</b>	561,619,397	0	0	561,619,397	32,971,528	27,593,844	60,565,372	32,971,528	19,215,582	52,187,110	32,971,528	19,215,582	52,187,110	501,054,025	8,378,262
2511.1051	PRIMA DE VACACIONES	122,173,647	0	0	122,173,647	14,432,929	11,484,791	25,917,720	14,432,929	6,946,278	21,379,207	14,432,929	6,946,278	21,379,207	96,255,927	4,538,513
2511.1052	BONIFICACION POR SERVICIOS PRESTADOS	61,559,112	0	0	61,559,112	9,531,267	7,920,196	17,451,463	9,531,267	7,877,703	17,408,970	9,531,267	7,877,703	17,408,970	44,107,649	42,493
2511.1053	BONIFICACION ESPECIAL DE RECREACION	13,617,324	0	0	13,617,324	1,759,181	1,356,188	3,115,369	1,759,181	778,520	2,537,701	1,759,181	778,520	2,537,701	10,501,955	577,668
2511.1054	PRIMA DE SERVICIOS	106,757,727	0	0	106,757,727	0	4,562,035	4,562,035	0	1,497,132	1,497,132	0	1,497,132	1,497,132	102,195,692	3,064,903
2511.1055	PRIMA DE NAVIDAD	182,000,000	0	0	182,000,000	0	154,685	154,685	0	0	0	0	0	0	181,845,315	154,685
2511.1056	PRIMA DE ANTIGUEDAD	27,789,374	0	0	27,789,374	4,328,274	336,307	4,664,581	4,328,274	336,307	4,664,581	4,328,274	336,307	4,664,581	23,124,793	0
2511.1057	PRIMA DE ALIMENTACION	12,590,348	0	0	12,590,348	1,433,939	779,821	2,213,760	1,433,939	779,821	2,213,760	1,433,939	779,821	2,213,760	10,376,588	0
2511.1058	SUBSIDIO DE TRANSPORTE	13,383,347	0	0	13,383,347	1,485,938	999,821	2,485,759	1,485,938	999,821	2,485,759	1,485,938	999,821	2,485,759	10,897,588	0
2511.1059	DOTACION	21,748,518	0	0	21,748,518	0	0	0	0	0	0	0	0	0	21,748,518	0
<b>2511.2</b>	<b>SERVICIOS PERSONALES INDIRECTOS</b>	313,254,113	0	0	313,254,113	67,880,100	140,700,000	208,580,100	14,051,179	43,740,921	57,792,100	11,829,750	43,262,350	55,092,100	104,674,013	150,788,000
<b>2511.201</b>	<b>PERSONAL ADMINISTRATIVO</b>	313,254,113	0	0	313,254,113	67,880,100	140,700,000	208,580,100	14,051,179	43,740,921	57,792,100	11,829,750	43,262,350	55,092,100	104,674,013	150,788,000
2511.2011	REMUNERACION SERVICIOS TECNICOS	313,254,113	0	0	313,254,113	67,880,100	140,700,000	208,580,100	14,051,179	43,740,921	57,792,100	11,829,750	43,262,350	55,092,100	104,674,013	150,788,000
<b>2511.3</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA</b>	1,167,277,473	16,000,000	16,000,000	1,167,277,473	153,840,153	91,494,339	245,334,492	153,840,153	0	153,840,153	78,317,455	75,522,698	153,840,153	921,942,981	91,494,339
<b>2511.301</b>	<b>CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO</b>	411,556,406	16,000,000	0	427,556,406	58,297,888	35,868,179	94,166,067	58,297,888	0	58,297,888	29,641,574	28,656,314	58,297,888	333,390,339	35,868,179
2511.3011	SALUD PRIVADO	239,385,960	0	0	239,385,960	33,459,200	20,570,300	54,029,500	33,459,200	0	33,459,200	16,970,300	16,488,900	33,459,200	185,356,460	20,570,300
2511.3012	PENSION-PRIVADO	48,447,410	0	0	48,447,410	6,513,600	4,183,000	10,696,600	6,513,600	0	6,513,600	3,256,800	3,256,800	6,513,600	37,750,810	4,183,000
2511.3013	CAJA DE COMPENSACION FAMILIAR	123,723,036	0	0	123,723,036	15,933,740	9,660,400	25,594,140	15,933,740	0	15,933,740	8,218,800	7,714,940	15,933,740	98,128,896	9,660,400
2511.3014	CESANTIAS PRIVADA	0	16,000,000	0	16,000,000	2,391,348	1,454,479	3,845,827	2,391,348	0	2,391,348	1,195,674	1,195,674	2,391,348	12,154,173	1,454,479

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		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL		
<b>2511.302</b>	<b>CONTRIBUCIONES INHERENES A LA NOMINA SECTOR PUBLICO</b>	755,721,067	0	16,000,000	739,721,067	95,542,265	55,626,160	151,168,425	95,542,265	0	95,542,265	48,675,881	46,866,384	95,542,265	588,552,642	55,626,160
2511.3021	PENSION-PUBLICA	314,065,863	0	0	314,065,863	40,410,700	24,858,900	65,269,600	40,410,700	0	40,410,700	20,387,200	20,023,500	40,410,700	248,796,263	24,858,900
2511.3022	CESANTIAS PUBLICA	270,406,786	0	16,000,000	254,406,786	32,875,405	17,261,010	50,136,415	32,875,405	0	32,875,405	16,826,731	16,048,674	32,875,405	204,270,371	17,261,010
2511.3023	ACCIDENTES Y RIESGOS PROFESIONALES	16,593,840	0	0	16,593,840	2,336,100	1,432,000	3,768,100	2,336,100	0	2,336,100	1,186,900	1,149,200	2,336,100	12,825,740	1,432,000
2511.3024	INSTITUTO COLOMBIANO BIENESTAR FAMILIAR	92,786,706	0	0	92,786,706	11,951,000	7,244,850	19,195,850	11,951,000	0	11,951,000	6,164,610	5,786,390	11,951,000	73,590,856	7,244,850
2511.3025	SERVICIO NACIONAL DE APRENDIZAJE - SENA	61,867,872	0	0	61,867,872	7,969,060	4,829,400	12,798,460	7,969,060	0	7,969,060	4,110,440	3,858,620	7,969,060	49,069,412	4,829,400
<b>2512</b>	<b>GASTOS GENERALES</b>	1,084,357,686	238,504	0	1,084,596,190	278,723,165	175,653,642	454,376,807	52,434,254	43,177,144	95,611,398	52,214,254	27,033,075	79,247,329	630,219,383	358,765,409
<b>2512.1</b>	<b>MANTENIMIENTO (BIENES)</b>	46,590,000	0	0	46,590,000	0	15,700,000	15,700,000	0	0	0	0	0	0	30,890,000	15,700,000
<b>2512.1</b>	<b>MANTENIMIENTO (BIENES)</b>	7,000,000	0	0	7,000,000	0	0	0	0	0	0	0	0	0	7,000,000	0
2512.101	MANTENIMIENTO (BIENES)	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
2512.102	COMPRA DE EQUIPOS	10,000,000	0	0	10,000,000	0	0	0	0	0	0	0	0	0	10,000,000	0
<b>2512.103</b>	<b>OTROS GASTOS POR ADQUISICION DE BIENES</b>	41,590,000	0	0	41,590,000	0	15,700,000	15,700,000	0	0	0	0	0	0	25,890,000	15,700,000
2512.1031	MATERIALES	5,000,000	0	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000	0
2512.1032	IMPRESOS Y PUBLICACIONES (BIENES)	36,590,000	0	0	36,590,000	0	15,700,000	15,700,000	0	0	0	0	0	0	20,890,000	15,700,000
<b>2512.2</b>	<b>ADQUISICION DE SERVICIOS</b>	890,905,476	238,504	0	891,143,980	278,723,165	108,159,935	386,883,100	52,434,254	42,910,194	95,344,448	52,214,254	26,766,125	78,980,379	504,260,880	291,538,652
2512.201	MANTENIMIENTO (SERVICIOS)	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
<b>2512.202</b>	<b>SERVICIOS PUBLICOS</b>	96,252,241	0	0	96,252,241	11,637,210	7,050,753	18,687,963	7,362,997	7,050,753	14,413,750	7,362,997	7,050,753	14,413,750	77,564,278	4,274,213
2512.2021	ENERGIA	82,425,000	0	0	82,425,000	7,227,274	4,878,050	12,105,324	5,051,727	4,878,050	9,929,777	5,051,727	4,878,050	9,929,777	70,319,676	2,175,547
2512.2022	ACUEDUCTO, ALCANTARILLADO Y ASEO	6,477,241	0	0	6,477,241	4,000,000	0	4,000,000	1,901,334	0	1,901,334	1,901,334	0	1,901,334	2,477,241	2,098,666
2512.2023	TELECOMUNICACIONES	7,350,000	0	0	7,350,000	409,936	2,172,703	2,582,639	409,936	2,172,703	2,582,639	409,936	2,172,703	2,582,639	4,767,361	0
2512.203	ALIMENTACION	1,134,000	0	0	1,134,000	0	53,084	53,084	0	53,084	53,084	0	53,084	53,084	1,080,916	0
2512.204	SEGUROS	41,204,284	0	0	41,204,284	11,784,550	29,369,644	41,154,194	6,411,717	0	6,411,717	6,411,717	0	6,411,717	50,090	34,742,477
2512.205	COMUNICACIONES Y TRANSPORTE	5,000,000	0	0	5,000,000	220,000	0	220,000	220,000	0	220,000	0	220,000	220,000	4,780,000	0
<b>2512.206</b>	<b>VIGILANCIA Y ASEO</b>	185,997,166	238,504	0	186,235,670	47,825,028	71,686,454	119,511,482	0	16,364,069	16,364,069	0	0	0	66,724,188	103,147,413
2512.2061	VIGILANCIA	144,174,766	0	0	144,174,766	18,307,883	71,447,950	89,755,833	0	12,205,255	12,205,255	0	0	0	54,418,933	77,550,578
2512.2062	ASEO	41,822,400	238,504	0	42,060,904	29,517,145	238,504	29,755,649	0	4,158,814	4,158,814	0	0	0	12,305,255	25,596,835
2512.207	IMPRESOS Y PUBLICACIONES (SERVICIOS)	5,759,396	0	0	5,759,396	261,000	0	261,000	261,000	0	261,000	261,000	0	261,000	5,498,396	0
<b>2512.208</b>	<b>OTROS GASTOS POR ADQUISICION DE SERVICIOS</b>	352,345,615	0	0	352,345,615	19,336,138	0	19,336,138	2,577,798	1,288,899	3,866,697	2,577,798	1,288,899	3,866,697	333,009,477	15,469,441
<b>2512.208</b>	<b>OTROS GASTOS POR ADQUISICION DE SERVICIOS</b>	202,212,774	0	0	202,212,774	187,659,239	0	187,659,239	35,600,742	18,153,389	53,754,131	35,600,742	18,153,389	53,754,131	14,553,535	133,905,108
2512.2081	BIENESTAR SOCIAL	332,345,615	0	0	332,345,615	0	0	0	0	0	0	0	0	0	332,345,615	0
2512.2082	ARRENDAMIENTOS	205,659,239	0	0	205,659,239	204,995,377	0	204,995,377	38,178,540	19,442,288	57,620,828	38,178,540	19,442,288	57,620,828	663,862	147,374,549
2512.2083	VIATICOS Y GASTOS DE VIAJE	13,899,735	0	0	13,899,735	2,000,000	0	2,000,000	0	0	0	0	0	0	11,899,735	2,000,000

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		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL		
2512.2084	CAPACITACION	1,453,800	0	0	1,453,800	0	0	0	0	0	0	0	0	0	1,453,800	0
2512.2085	GASTOS PROCESALES	1,200,000	0	0	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	0
2512.3	IMPUESTOS,CONTRIBUCIONE S, TASAS Y MULTAS	139,862,210	0	0	139,862,210	0	51,793,707	51,793,707	0	266,950	266,950	0	266,950	266,950	88,068,503	51,526,757
<b>2513</b>	<b>TRANSFERENCIAS CORRIENTES</b>	471,304,814	0	0	471,304,814	12,106,415	126,868,673	138,975,088	8,127,544	9,704,607	17,832,151	6,748,634	9,704,607	16,453,241	332,329,726	121,142,937
<b>2513.2</b>	<b>PAGO MESADAS PENSIONALES</b>	174,734,213	0	0	174,734,213	9,348,595	4,515,866	13,864,461	5,369,724	8,325,697	13,695,421	5,369,724	8,325,697	13,695,421	160,869,752	169,040
2513.201	PENSIONADOS INSTITUTO DPTAL DE SALUD	65,491,530	0	0	65,491,530	7,350,840	3,675,420	11,026,260	3,675,420	7,350,840	11,026,260	3,675,420	7,350,840	11,026,260	54,465,270	0
2513.202	CUOTAS PARTES PATRONALES	109,242,683	0	0	109,242,683	1,997,755	840,446	2,838,201	1,694,304	974,857	2,669,161	1,694,304	974,857	2,669,161	106,404,482	169,040
<b>2513.3</b>	<b>TRIBUNALES DE ETICA PROFESIONAL</b>	120,973,897	0	0	120,973,897	0	120,973,897	120,973,897	0	0	0	0	0	0	0	120,973,897
2513.301	TRIBUNAL DE ETICA MEDICA	96,895,297	0	0	96,895,297	0	96,895,297	96,895,297	0	0	0	0	0	0	0	96,895,297
2513.302	TRIBUNAL DE ETICA ODONTOLOGICA	12,039,300	0	0	12,039,300	0	12,039,300	12,039,300	0	0	0	0	0	0	0	12,039,300
2513.303	TRIBUNAL DE ETICA DE ENFERMERIA	12,039,300	0	0	12,039,300	0	12,039,300	12,039,300	0	0	0	0	0	0	0	12,039,300
2513.4	SENTENCIAS Y CONCILIACIONES	205,731,859	0	0	205,731,859	0	0	0	0	0	0	0	0	0	205,731,859	0
2513.5	HOSPITAL SANJUAN DE DIOS CUCUTA	19,864,845	0	0	19,864,845	2,757,820	1,378,910	4,136,730	2,757,820	1,378,910	4,136,730	1,378,910	1,378,910	2,757,820	15,728,115	0
<b>252</b>	<b>GASTOS DE INVERSION</b>	63,093,280,131	26,720,688,392	8,793,735,813	81,020,232,710	8,936,511,411	33,744,099,497	42,680,610,907	866,722,528	2,382,191,816	3,248,914,344	755,295,739	1,626,393,476	2,381,689,215	38,339,621,803	39,431,696,564
<b>2521</b>	<b>SUBCUENTA REGIMEN SUBSIDIADO DE SALUD</b>	16,493,896,351	291,925,123	0	16,785,821,474	0	16,493,896,351	16,493,896,351	0	0	0	0	0	0	291,925,123	16,493,896,351
2521.1	COFINANCIACION AL REGIMEN SUBSIDIADO - Ley 1438	12,548,201,818	80,619,000	0	12,628,820,818	0	12,548,201,818	12,548,201,818	0	0	0	0	0	0	80,619,000	12,548,201,818
2521.3	COFINANCIACION AL REGIMEN SUBSIDIADO - Ley 1393	3,782,293,342	211,306,124	0	3,993,599,466	0	3,782,293,342	3,782,293,342	0	0	0	0	0	0	211,306,124	3,782,293,342
2521.4	COFINANCIACION AL REGIMEN SUBSIDIADO (Ley 1438) - Sin situación de Fondos	163,401,191	0	0	163,401,191	0	163,401,191	163,401,191	0	0	0	0	0	0	0	163,401,191
<b>2522</b>	<b>SUBCUENTA DE PRESTACION DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA</b>	33,242,661,324	11,505,008,984	3,228,904,065	41,518,766,243	6,720,060,370	7,503,241,504	14,223,301,874	0	216,528,244	216,528,244	0	119,666,474	119,666,474	27,295,464,369	14,006,773,630
<b>2522.1</b>	<b>PRESTACION DE SERVICIOS DE SALUD PARA LA POBLACION POBRE NO ASEGURADA</b>	25,251,310,116	9,275,126,937	1,480,000,000	33,046,437,053	6,720,060,370	7,503,241,504	14,223,301,874	0	216,528,244	216,528,244	0	119,666,474	119,666,474	18,823,135,179	14,006,773,630
<b>2522.101</b>	<b>SERVICIOS CONTRATADOS CON EMPRESAS SOCIALES DEL ESTADO</b>	19,326,181,104	5,945,003,348	0	25,271,184,452	6,442,060,370	5,596,217,915	12,038,278,285	0	4,464,800	4,464,800	0	4,464,800	4,464,800	13,232,906,167	12,033,813,485



MES REPORTADO: MARZO DEL 2016

RUBRO	NOMBRE	PRESUPUESTO Y MODIFICACIONES				COMPROMISOS			OBLIGACIONES			PAGOS			SALDO PRESUP	RESERVAS PRESUPUEST.	
		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL			
2522.1042	MEDIO NIVEL DE COMPLEJIDAD	250,000,000	0	250,000,000	0	0	0	0	0	0	0	0	0	0	0	0	
2522.1043	ALTO NIVEL DE COMPLEJIDAD	4,125,129,012	0	1,000,000,000	3,125,129,012	0	400,000	400,000	0	0	0	0	0	0	0	3,124,729,012	400,000
<b>2522.2</b>	<b>PRESTACION DE SERVICIOS DE SALUD A LA POBLACION POBRE AFILIADA AL REGIMEN SUBSIDIADO NO INCLUIDOS EN EL PLAN (NO POS-S)</b>	7,991,351,208	2,229,882,047	1,748,904,065	8,472,329,190	0	0	0	0	0	0	0	0	0	0	8,472,329,190	0
2522.202	ATENCION DE URGENCIAS (SIN CONTRATO) CON EMPRESAS SOCIALES DEL ESTADO	500,000,000	0	500,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
2522.203	SERVICIOS CONTRATADOS CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS	1,991,351,208	0	1,248,904,065	742,447,143	0	0	0	0	0	0	0	0	0	0	742,447,143	0
2522.204	ATENCION DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS	4,000,000,000	0	0	4,000,000,000	0	0	0	0	0	0	0	0	0	0	4,000,000,000	0
2522.205	RECOBROS DE LAS EPS DEL REGIMEN SUBSIDIADO POR EVENTOS NO INCLUIDOS EN EL POS SUBSIDIADO	1,500,000,000	2,229,882,047	0	3,729,882,047	0	0	0	0	0	0	0	0	0	0	3,729,882,047	0
<b>2523</b>	<b>SUBCUENTA SALUD PUBLICA COLECTIVA</b>	11,940,188,972	8,201,162,771	5,564,831,748	14,576,519,995	2,063,720,602	3,154,495,535	5,218,216,137	847,359,248	1,426,864,434	2,274,223,682	740,464,958	1,407,953,273	2,148,418,231	9,358,303,858	2,943,992,455	
<b>2523.1</b>	<b>DIMENSIONES EN SALUD PUBLICA</b>	11,631,098,972	8,180,764,948	5,564,831,748	14,247,032,172	2,030,295,758	2,931,704,230	4,961,999,988	815,934,404	1,396,412,144	2,212,346,548	709,509,514	1,377,031,583	2,086,541,097	9,285,032,184	2,749,653,440	
<b>2523.101</b>	<b>SISTEMA GENERAL DE PARTICIPACIONES</b>	8,828,496,675	5,355,648,292	3,708,272,659	10,475,872,308	1,969,514,744	2,166,046,634	4,135,561,378	794,013,019	1,126,390,988	1,920,404,007	689,225,875	1,152,930,563	1,842,156,438	6,340,310,930	2,215,157,371	
<b>2523.1011</b>	<b>GESTION DE LA SALUD PUBLICA</b>	6,197,947,673	4,396,996,969	2,808,272,659	7,786,671,983	1,244,776,094	2,053,378,877	3,298,154,971	794,013,019	522,719,743	1,316,732,762	689,225,875	554,759,318	1,243,985,193	4,488,517,012	1,981,422,209	
<b>2523.1012</b>	<b>PROMOCION DE LA SALUD PUBLICA</b>	2,630,549,003	1,041,105,740	900,000,000	2,771,654,743	724,738,650	141,105,740	865,844,390	0	620,238,650	620,238,650	0	614,738,650	614,738,650	1,905,810,353	245,605,740	
<b>2523.102</b>	<b>TRANSFERENCIAS NACIONALES</b>	2,508,990,297	2,598,345,443	1,850,456,462	3,256,879,278	54,678,387	689,193,530	743,871,917	21,921,385	212,685,869	234,607,254	20,283,639	207,533,615	227,817,254	2,513,007,361	509,264,663	
<b>2523.1021</b>	<b>TUBERCULOSIS</b>	350,116,112	274,031,632	9,883,500	614,264,244	0	136,640,960	136,640,960	0	56,909,000	56,909,000	0	51,319,000	51,319,000	477,623,284	79,731,960	
<b>2523.1022</b>	<b>LEPRA</b>	123,409,411	85,304,980	26,150,300	182,564,091	0	26,476,000	26,476,000	0	20,523,200	20,523,200	0	20,523,200	20,523,200	156,088,091	5,952,800	
<b>2523.1023</b>	<b>CONTROL DE VECTORES</b>	2,035,464,774	1,977,956,109	1,814,422,662	2,198,998,221	54,678,387	365,696,303	420,374,690	21,921,385	135,253,669	157,175,054	20,283,639	135,691,415	155,975,054	1,778,623,531	263,199,636	
<b>2523.1024</b>	<b>PROGRAMA AMPLIADO DE INMUNIZACIONES (PAI)</b>	0	23,140,560	0	23,140,560	0	0	0	0	0	0	0	0	0	23,140,560	0	

MES REPORTADO: MARZO DEL 2016

RUBRO	NOMBRE	PRESUPUESTO Y MODIFICACIONES				COMPROMISOS			OBLIGACIONES			PAGOS			SALDO PRESUP	RESERVAS PRESUPUEST.
		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL		
2523.1025	SALUD MENTAL Y LESIONES VIOLENTAS EVITABLES	0	173,146,621	0	173,146,621	0	160,380,267	160,380,267	0	0	0	0	0	0	12,766,354	160,380,267
2523.10251	SUSTANCIAS PSICOACTIVAS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2523.10252	OTROS PROGRAMAS Y ESTRATEGIAS PARA LA PROMOCION DE LA SALUD MENTAL Y LESIONES VIOLENTAS EVITABLES	0	173,146,621	0	173,146,621	0	160,380,267	160,380,267	0	0	0	0	0	0	12,766,354	160,380,267
2523.1026	LABORATORIO DE SALUD PUBLICA	0	4,765,540	0	4,765,540	0	0	0	0	0	0	0	0	0	4,765,540	0
2523.1027	CENTRO REGULADOR DE URGENCIAS Y EMERGENCIAS - CRUE	0	60,000,000	0	60,000,000	0	0	0	0	0	0	0	0	0	60,000,000	0
2523.103	OTROS RECURSOS	293,612,000	144,316,796	6,102,627	431,826,169	6,102,627	48,026,083	54,128,710	0	40,767,882	40,767,882	0	0	0	377,697,459	13,360,828
2523.1031	CONTROL DE VECTORES	154,152,000	83,037,424	6,102,627	231,086,797	6,102,627	34,665,255	40,767,882	0	40,767,882	40,767,882	0	0	0	190,318,915	0
2523.1032	LABORATORIO DE SALUD PUBLICA	50,000,000	33,312,464	0	83,312,464	0	13,360,828	13,360,828	0	0	0	0	0	0	69,951,636	13,360,828
2523.1033	SEGURIDAD SANITARIA Y DEL AMBIENTE	5,000,000	4,628,478	0	9,628,478	0	0	0	0	0	0	0	0	0	9,628,478	0
2523.1034	VIGILANCIA Y CONTROL DE MEDICAMENTOS	84,460,000	17,037,594	0	101,497,594	0	0	0	0	0	0	0	0	0	101,497,594	0
2523.1035	VIGILANCIA EN SALUD PUBLICA	0	4,942,836	0	4,942,836	0	0	0	0	0	0	0	0	0	4,942,836	0
2523.1036	GESTION DE LA SALUD PUBLICA	0	1,358,000	0	1,358,000	0	0	0	0	0	0	0	0	0	1,358,000	0
2523.2	FONDO ROTATORIO DE ESTUPEFACIENTES	309,090,000	20,397,823	0	329,487,823	33,424,844	222,791,305	256,216,149	31,424,844	30,452,290	61,877,134	30,955,444	30,921,690	61,877,134	73,271,675	194,339,015
2524	SUBCUENTA OTROS GASTOS DE SALUD-GASTOS DE INVERSION	1,416,533,484	6,722,591,513	0	8,139,124,997	152,730,439	6,592,466,107	6,745,196,546	19,363,280	738,799,138	758,162,418	14,830,781	98,773,729	113,604,510	1,393,928,451	5,987,034,128
2524.1	PROMOCION SOCIAL	14,000,000	95,908,509	0	109,908,509	0	62,476,960	62,476,960	0	4,200,000	4,200,000	0	4,200,000	4,200,000	47,431,549	58,276,960
2524.101	ATENCION VICTIMAS - PSD	14,000,000	10,930,627	0	24,930,627	0	0	0	0	0	0	0	0	0	24,930,627	0
2524.102	PROYECTOS PROMOCION SOCIAL	0	84,977,882	0	84,977,882	0	62,476,960	62,476,960	0	4,200,000	4,200,000	0	4,200,000	4,200,000	22,500,922	58,276,960
2524.1021	Res.1452/06 - Atención a la población en situación de discapacidad	0	146,476	0	146,476	0	0	0	0	0	0	0	0	0	146,476	0
2524.1023	Res.5162/11 - Política publica de envejecimiento y vejez	0	1,982,732	0	1,982,732	0	0	0	0	0	0	0	0	0	1,982,732	0
2524.1026	Res.3173/14 - Implantación de proyectos para población en condiciones especiales ( salud mental, discapacitada y desplazados)	0	1,035,353	0	1,035,353	0	0	0	0	0	0	0	0	0	1,035,353	0

MES REPORTADO: MARZO DEL 2016

RUBRO	NOMBRE	PRESUPUESTO Y MODIFICACIONES				COMPROMISOS			OBLIGACIONES			PAGOS			SALDO PRESUP	RESERVAS PRESUPUEST.
		INICIAL	ADICIONES	REDUCC	PRES .DEF.	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL	MESES ANT.	DEL MES	TOTAL		
2524.1027	Res. 5943/14 - Programa de atención psicosocial y salud integral a víctimas del conflicto armado - PAPSIVI	0	18,299,085	0	18,299,085	0	0	0	0	0	0	0	0	0	18,299,085	0
2524.1029	Res. 3172/15 - Atención a la población en situación de discapacidad	0	63,514,236	0	63,514,236	0	62,476,960	62,476,960	0	4,200,000	4,200,000	0	4,200,000	4,200,000	1,037,276	58,276,960
<b>2524.3</b>	<b>EMERGENCIAS Y DESASTRES</b>	225,215,779	71,697,694	0	296,913,473	23,571,135	19,997,694	43,568,829	3,243,917	15,833,645	19,077,562	2,086,743	14,258,367	16,345,110	253,344,644	24,491,267
<b>2524.301</b>	<b>CENTRO REGULADOR DE URGENCIAS Y EMERGENCIAS - CRUE</b>	225,215,779	23,697,694	0	248,913,473	23,571,135	19,997,694	43,568,829	3,243,917	15,833,645	19,077,562	2,086,743	14,258,367	16,345,110	205,344,644	24,491,267
<b>2524.302</b>	<b>EMERGENCIAS Y DESASTRES</b>	0	48,000,000	0	48,000,000	0	0	0	0	0	0	0	0	0	48,000,000	0
<b>2524.4</b>	<b>OTROS GASTOS DE INVERSION</b>	1,177,317,705	6,554,985,310	0	7,732,303,015	129,159,304	6,509,991,453	6,639,150,757	16,119,363	718,765,493	734,884,856	12,744,038	80,315,362	93,059,400	1,093,152,258	5,904,265,901
<b>2524.401</b>	<b>FORTALECIMIENTO INSTITUCIONAL</b>	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000	0
2524.4011	PROYECTO DE APOYO ADMINISTRATIVO Y SERVICIOS DE SALUD	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	65,000	0
2524.402	FONDO DE INVESTIGACIONES	503,083,441	0	0	503,083,441	0	0	0	0	0	0	0	0	0	503,083,441	0
<b>2524.403</b>	<b>OTROS PROYECTOS DE INVERSION</b>	674,234,264	6,554,920,310	0	7,229,154,574	129,159,304	6,509,991,453	6,639,150,757	16,119,363	718,765,493	734,884,856	12,744,038	80,315,362	93,059,400	590,003,817	5,904,265,901
2524.4031	OTROS GASTOS A PACIENTES VINCULADOS ALTO COSTO	134,888,949	25,905,679	0	160,794,628	29,350,000	-2,600,000	26,750,000	1,720,000	2,530,000	4,250,000	720,000	2,130,000	2,850,000	134,044,628	22,500,000
<b>2524.4032</b>	<b>SEGUIMIENTO AL REGIMEN SUBSIDIADO</b>	0	159,717	0	159,717	0	0	0	0	0	0	0	0	0	159,717	0
2524.4033	INTERVENTORIA OFERTA	359,345,315	21,129,250	0	380,474,565	78,300,000	68,800,000	147,100,000	8,485,715	63,235,714	71,721,429	7,435,715	62,085,714	69,521,429	233,374,565	75,378,571
2524.4035	VIGILANCIA Y CONTROL INSTITUCIONAL	170,000,000	10,297,005	0	180,297,005	21,509,304	715,578	22,224,882	5,913,648	13,595,656	19,509,304	4,588,323	14,920,981	19,509,304	158,072,123	2,715,578
<b>2524.4036</b>	<b>ATENCION A LA POBLACION INIMPUTABLE</b>	10,000,000	143,822,234	0	153,822,234	0	115,467,200	115,467,200	0	0	0	0	0	0	38,355,034	115,467,200
<b>2524.4037</b>	<b>PROGRAMA SANEAMIENTO FISCAL Y FINANCIERO DE LAS E.S.E.</b>	0	6,324,230,008	0	6,324,230,008	0	6,324,230,008	6,324,230,008	0	636,025,456	636,025,456	0	0	0	0	5,688,204,552
2524.4039	PROYECTO SEPPI 2015 - 054000 -0046	0	29,376,417	0	29,376,417	0	3,378,667	3,378,667	0	3,378,667	3,378,667	0	1,178,667	1,178,667	25,997,750	0

DORIS ORTIZ MORALES  
P.U. COORDINADORA OFIC.PRESUPUESTO

CRISANTO LEON BAEZ  
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