

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia ACTUAL							Periodo DICIEMBRE			Valores en miles N			
		Sucursal 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2513.303	TRIBUNAL DE ÉTICA DE ENFERMERÍA		14,633,849.00	0.00	0.00	0.00	0.00	0.00	0.00	14,633,849.00	14,633,844.00	14,633,844.00	14,633,844.00	5.00	0.00
2513.4	SENTENCIAS Y CONCILIACIONES		50,000,000.00	0.00	0.00	238,036,980.00	50,000,000.00	0.00	0.00	238,036,980.00	238,036,980.00	238,036,980.00	238,036,980.00	0.00	0.00
2513.5	HOSPITAL SAN JUAN DE DIOS CÚCUTA		25,265,367.00	3,063,445.00	3,750,328.00	0.00	0.00	0.00	0.00	24,578,484.00	24,578,484.00	24,578,484.00	24,578,484.00	0.00	0.00
252	GASTOS DE INVERSIÓN		53,071,059,156.00	82,248,714,105.46	14,397,928,386.20	16,527,041,667.87	16,527,041,667.87	0.00	0.00	120,921,844,875.26	110,164,543,708.01	109,206,321,809.32	98,352,569,516.67	10,757,301,167.25	10,853,752,292.65
2521	SUBCUENTA DE RÉGIMEN SUBSIDIADO DE SALUD SUBCUENTA DE RÉGIMEN SUBSIDIADO EN SALUD		22,997,616,606.00	10,198,633,388.83	3,839,750,653.50	0.00	0.00	0.00	0.00	29,356,499,341.33	27,375,237,355.22	27,375,237,355.22	24,736,935,319.55	1,981,261,986.11	2,638,302,035.67
2521.10	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD.FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD.FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD.FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD.FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD.FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD		22,997,616,606.00	10,198,633,388.83	3,839,750,653.50	0.00	0.00	0.00	0.00	29,356,499,341.33	27,375,237,355.22	27,375,237,355.22	24,736,935,319.55	1,981,261,986.11	2,638,302,035.67
2521.101	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS		10,647,441,689.00	4,088,109,734.00	2,574,740,004.00	0.00	0.00	0.00	0.00	12,160,811,419.00	11,839,807,199.90	11,839,807,199.90	9,201,505,164.23	321,004,219.10	2,638,302,035.67
2521.10103	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(LICORES NACIONALES)		3,109,977,983.00	1,003,031,700.50	981,850,871.00	0.00	0.00	0.00	0.00	3,131,158,812.50	3,021,219,298.50	3,021,219,298.50	2,575,656,522.23	109,939,514.00	445,562,776.27
2521.10104	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(VINOS Y APERITIVOS)		226,933,437.00	32,169,654.50	0.00	0.00	0.00	0.00	0.00	259,103,091.50	196,675,512.50	196,675,512.50	105,003,300.50	62,427,579.00	91,672,212.00
2521.10105	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(LICORES EXTRANJEROS)		0.00	45,330,608.00	0.00	0.00	0.00	0.00	0.00	45,330,608.00	43,784,362.50	43,784,362.50	43,784,362.50	1,546,245.50	0.00
2521.10106	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(CERVEZAS NACIONALES)		7,165,452,069.00	592,206,000.00	820,553,069.00	0.00	0.00	0.00	0.00	6,937,105,000.00	6,936,859,547.40	6,936,859,547.40	4,835,792,500.00	245,452.60	2,101,067,047.40
2521.10107	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(CERVEZAS EXTRANJERAS)		0.00	1,821,571.00	0.00	0.00	0.00	0.00	0.00	1,821,571.00	54,343.00	54,343.00	54,343.00	1,767,228.00	0.00

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CODIGO	NOMBRE	Vigencia							Periodo			Valores en miles			
		Sucursal 00	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DICIEMBRE	DICIEMBRE	DICIEMBRE	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2521.10112	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(AD VALOREM - NACIONAL)	145,078,200.00	0.00	0.00	0.00	0.00	0.00	0.00	145,078,200.00	0.00	0.00	0.00	145,078,200.00	0.00	
2521.10121	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - CON SITUACIÓN DE FONDOS(COMPENSACIÓN DE APUESTAS)	0.00	2,413,550,200.00	772,336,064.00	0.00	0.00	0.00	0.00	1,641,214,136.00	1,641,214,136.00	1,641,214,136.00	1,641,214,136.00	0.00	0.00	
2521.102	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS	12,350,174,917.00	6,110,523,654.83	1,265,010,649.50	0.00	0.00	0.00	0.00	17,195,687,922.33	15,535,430,155.32	15,535,430,155.32	15,535,430,155.32	1,660,257,767.01	0.00	
2521.10201	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(75% COLJUEGOS)	716,458,579.00	374,613,412.00	0.00	0.00	0.00	0.00	0.00	1,091,071,991.00	983,023,623.00	983,023,623.00	983,023,623.00	108,048,368.00	0.00	
2521.10202	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(BALOTO)	512,400,971.00	50,711,082.00	0.00	0.00	0.00	0.00	0.00	563,112,053.00	525,901,417.00	525,901,417.00	525,901,417.00	37,210,636.00	0.00	
2521.10205	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(LICORES EXTRANJEROS)	1,078,276,623.00	1,257,331,374.50	41,741,673.50	0.00	0.00	0.00	0.00	2,293,866,324.00	1,935,266,302.00	1,935,266,302.00	1,935,266,302.00	358,600,022.00	0.00	
2521.10207	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(CERVEZAS EXTRANJERAS)	227,267,707.00	15,479,892.00	1,767,228.00	0.00	0.00	0.00	0.00	240,980,371.00	65,795,515.00	65,795,515.00	65,795,515.00	175,184,856.00	0.00	
2521.10208	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(IMPUESTO GANADORES- LOTERIAS)	44,088,208.00	4,091,611.00	0.00	0.00	0.00	0.00	0.00	48,179,819.00	30,169,582.00	30,169,582.00	30,169,582.00	18,010,237.00	0.00	
2521.10209	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(LOTERIAS FORANEAS)	392,010,466.00	32,276,166.00	0.00	0.00	0.00	0.00	0.00	424,286,632.00	272,401,507.13	272,401,507.13	272,401,507.13	151,885,124.87	0.00	
2521.10210	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(DERECHOS EXPLOTACIÓN - LOTERIAS)	205,419,437.00	17,923,748.00	0.00	0.00	0.00	0.00	0.00	223,343,185.00	171,938,637.00	171,938,637.00	171,938,637.00	51,404,548.00	0.00	
2521.10211	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(APUESTAS)	4,663,440,978.00	103,735,106.00	1,221,501,748.00	0.00	0.00	0.00	0.00	3,545,674,336.00	3,098,658,396.00	3,098,658,396.00	3,098,658,396.00	447,015,940.00	0.00	
2521.10213	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(AD VALOREM - EXTRANJERO)	3,208,983,590.00	73,779,895.00	0.00	0.00	0.00	0.00	0.00	3,282,763,485.00	3,240,313,366.00	3,240,313,366.00	3,240,313,366.00	42,450,119.00	0.00	
2521.10215	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(C.E. - EXTRANJERO),COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(C.E. - EXTRANJERO)	0.00	3,974,933,740.03	0.00	0.00	0.00	0.00	0.00	3,974,933,740.03	3,954,334,976.86	3,954,334,976.86	3,954,334,976.86	20,598,763.17	0.00	

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		SUCURSAL 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2521.10216	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(CADUCOS - LOTERIAS)		42,311,032.00	3,273,621.00	0.00	0.00	0.00	0.00	0.00	45,584,653.00	31,950,521.00	31,950,521.00	31,950,521.00	13,634,132.00	0.00
2521.10217	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(CADUCOS - APUESTAS)		101,446,565.00	38,533,768.00	0.00	0.00	0.00	0.00	0.00	139,980,333.00	128,725,957.00	128,725,957.00	128,725,957.00	11,254,376.00	0.00
2521.10218	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(CADUCOS - COLJUEGOS),COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(CADUCOS - COLJUEGOS)		411,340,340.00	62,172,044.00	0.00	0.00	0.00	0.00	0.00	473,512,384.00	255,516,628.00	255,516,628.00	255,516,628.00	217,995,756.00	0.00
2521.10219	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(REND FROS)		84,918,211.00	10,433,527.30	0.00	0.00	0.00	0.00	0.00	95,351,738.30	88,386,849.33	88,386,849.33	88,386,849.33	6,964,888.97	0.00
2521.10220	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(LICORES 5%)		661,812,210.00	91,127,841.00	0.00	0.00	0.00	0.00	0.00	752,940,051.00	752,940,051.00	752,940,051.00	752,940,051.00	0.00	0.00
2521.10222	COFINANCIACIÓN AL RÉGIMEN SUBSIDIADO - SIN SITUACIÓN DE FONDOS(REND OTROS RECURSOS)		0.00	106,827.00	0.00	0.00	0.00	0.00	0.00	106,827.00	106,827.00	106,827.00	106,827.00	0.00	0.00
2522	SUBCUENTA PRESTACIÓN DE SERVICIOS DE SALUD		12,571,359,705.00	40,838,709,612.98	5,400,654,669.30	11,757,505,288.00	11,757,505,288.00	0.00	0.00	48,009,414,648.68	42,765,510,762.33	42,765,510,762.33	36,696,705,749.95	5,243,903,886.35	6,068,805,012.38
2522.10	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD		12,571,359,705.00	40,838,709,612.98	5,400,654,669.30	11,757,505,288.00	11,757,505,288.00	0.00	0.00	48,009,414,648.68	42,765,510,762.33	42,765,510,762.33	36,696,705,749.95	5,243,903,886.35	6,068,805,012.38

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		Sucursal 00	ACTUAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	DICIEMBRE	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR
2522.101	PRESTACIÓN DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA Y SUBSIDIO A LA OFERTA, PRESTACIÓN DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA Y SUBSIDIO A LA OFERTA, PRESTACIÓN DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA Y SUBSIDIO A LA OFERTA, PRESTACIÓN DE SERVICIOS DE SALUD EN LO NO CUBIERTO CON SUBSIDIOS A LA DEMANDA Y SUBSIDIO A LA OFERTA	12,248,774,005.00	952,636,421.50	810,276,534.00	1,709,078,842.38	11,757,505,288.00	0.00	0.00	0.00	2,342,707,446.88	2,163,559,288.00	2,163,559,288.00	1,454,691,024.20	179,148,158.88	708,868,263.80
2522.1011	PRESTACIÓN DE SERVICIOS DE SALUD PARA LA POBLACIÓN POBRE NO ASEGURADA, PRESTACIÓN DE SERVICIOS DE SALUD PARA LA POBLACIÓN POBRE NO ASEGURADA, PRESTACIÓN DE SERVICIOS DE SALUD PARA LA POBLACIÓN POBRE NO ASEGURADA	10,041,179,984.00	522,733,926.50	410,276,534.00	646,798,375.58	10,067,677,560.50	0.00	0.00	0.00	732,758,191.58	639,894,851.20	639,894,851.20	389,268,609.20	92,863,340.38	250,626,242.00
2522.10113	SERVICIOS CONTRATADOS CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS, SERVICIOS CONTRATADOS CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS, SERVICIOS CONTRATADOS CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS	1,896,359,888.00	463,375,968.00	68,365,058.72	0.00	2,205,504,829.28	0.00	0.00	0.00	85,865,968.00	0.00	0.00	0.00	85,865,968.00	0.00
2522.101132	(PPNA) SERV-CONT-PRIVADAS O M -MEDIO NIVEL DE COMPLEJIDAD	396,359,888.00	64,367,640.00	68,365,058.72	0.00	362,547,584.00	0.00	0.00	0.00	29,814,885.28	0.00	0.00	0.00	29,814,885.28	0.00
2522.101133	(PPNA) SERV-CONT-PRIVADAS O M -ALTO NIVEL DE COMPLEJIDAD	1,500,000,000.00	399,008,328.00	0.00	0.00	1,842,957,245.28	0.00	0.00	0.00	56,051,082.72	0.00	0.00	0.00	56,051,082.72	0.00
2522.10114	ATENCIÓN DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS, ATENCIÓN DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS	1,364,164,996.00	55,629,636.41	0.00	646,798,375.58	1,419,700,784.41	0.00	0.00	0.00	646,892,223.58	639,894,851.20	639,894,851.20	389,268,609.20	6,997,372.38	250,626,242.00

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		Sucursal 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2522.101142	(PPNA) URGENCIAS-PRIVADAS O M - MEDIO NIVEL DE COMPLEJIDAD, (PPNA) URGENCIAS-PRIVADAS O M - MEDIO NIVEL DE COMPLEJIDAD - (RF SGP)		264,164,996.00	55,629,636.41	0.00	327,484,817.20	312,798,784.41	0.00	0.00	0.00	334,480,665.20	327,484,816.20	327,484,816.20	285,838,466.20	6,995,849.00	41,646,350.00
2522.101143	(PPNA) URGENCIAS-PRIVADAS O M - ALTO NIVEL DE COMPLEJIDAD, (PPNA) URGENCIAS-PRIVADAS O M - ALTO NIVEL DE COMPLEJIDAD - (RF SGP)		1,100,000,000.00	0.00	0.00	319,313,558.38	1,106,902,000.00	0.00	0.00	0.00	312,411,558.38	312,410,035.00	312,410,035.00	103,430,143.00	1,523.38	208,979,892.00
2522.1013	PRESTACION DE SERVICIOS A LA POBLACION POBRE NO CUBIERTA CON SUBSIDIOS A LA DEMANDA (VIGENCIAS ANTERIORES), PRESTACION DE SERVICIOS A LA POBLACION POBRE NO CUBIERTA CON SUBSIDIOS A LA DEMANDA (VIGENCIAS ANTERIORES), PRESTACION DE SERVICIOS A LA POBLACION POBRE NO CUBIERTA CON, PRESTACION DE SERVICIOS DE SALUD PARA LA POBLACION POBRE NO ASEGURADA		2,207,594,021.00	429,902,495.00	400,000,000.00	1,062,280,466.80	1,689,827,727.50	0.00	0.00	0.00	1,609,949,255.30	1,523,664,436.80	1,523,664,436.80	1,065,422,415.00	86,284,818.50	458,242,021.80

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		00		ACTUAL					DICIEMBRE						
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2522.104	ATENCIÓN A LA POBLACIÓN INIMPUTABLE	322,585,700.00	7,900,300.00	0.00	0.00	0.00	0.00	0.00	330,486,000.00	330,215,480.00	330,215,480.00	329,136,480.00	270,520.00	1,079,000.00	
2522.1042	ATENCIÓN A LA POBLACIÓN INIMPUTABLE - RESOL./2019 - MEDIO NIVEL DE COMPLEJIDAD,ATENCIÓN A LA POBLACIÓN INIMPUTABLE - RESOL.0248/2020 - MEDIO NIVEL DE COMPLEJIDAD	322,585,700.00	7,900,300.00	0.00	0.00	0.00	0.00	0.00	330,486,000.00	330,215,480.00	330,215,480.00	329,136,480.00	270,520.00	1,079,000.00	
2522.105	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS	0.00	2,328,337,527.80	0.00	0.00	0.00	0.00	0.00	2,328,337,527.80	2,172,691,915.00	2,172,691,915.00	2,107,061,760.00	155,645,612.80	65,630,155.00	
2522.1051	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.5869/2018	0.00	541.00	0.00	0.00	0.00	0.00	0.00	541.00	541.00	541.00	541.00	0.00	0.00	
2522.10513	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.5869/2018 - TODOS LOS NIVELES DE COMPLEJIDAD	0.00	541.00	0.00	0.00	0.00	0.00	0.00	541.00	541.00	541.00	541.00	0.00	0.00	
2522.1052	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.1176/2019	0.00	498,081,798.80	0.00	0.00	0.00	0.00	0.00	498,081,798.80	498,081,798.80	498,081,798.80	498,081,798.80	0.00	0.00	
2522.10523	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.1176/2019 - TODOS LOS NIVELES DE COMPLEJIDAD	0.00	498,081,798.80	0.00	0.00	0.00	0.00	0.00	498,081,798.80	498,081,798.80	498,081,798.80	498,081,798.80	0.00	0.00	
2522.1053	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.3343/2019	0.00	1,830,255,188.00	0.00	0.00	0.00	0.00	0.00	1,830,255,188.00	1,674,609,575.20	1,674,609,575.20	1,608,979,420.20	155,645,612.80	65,630,155.00	
2522.10533	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.3343/2019 - TODOS LOS NIVELES DE COMPLEJIDAD	0.00	1,830,255,188.00	0.00	0.00	0.00	0.00	0.00	1,830,255,188.00	1,674,609,575.20	1,674,609,575.20	1,608,979,420.20	155,645,612.80	65,630,155.00	
2522.106	NO POS- LEY DE PUNTO FINAL, NO POS- LEY DE PUNTO FINAL (RF S.G.P.), NO POS- LEY DE PUNTO FINAL (RF SGP)	0.00	4,728,749,760.68	4,590,378,135.30	6,223,045,476.62	0.00	0.00	0.00	6,361,417,102.00	6,361,378,663.33	6,361,378,663.33	4,424,829,825.75	38,438.67	1,936,548,837.58	
2522.107	SUBSIDIO A LA OFERTA	0.00	3,669,147,125.00	0.00	3,825,380,969.00	0.00	0.00	0.00	7,494,528,094.00	7,494,528,094.00	7,494,528,094.00	4,137,849,338.00	0.00	3,356,678,756.00	
2522.1071	SUBSIDIO A LA OFERTA - ESES DEPARTAMENTALES, SUBSIDIO A LA OFERTA - ESES DEPARTAMENTALES (RF S.G.P.)	0.00	3,669,147,125.00	0.00	3,825,380,969.00	0.00	0.00	0.00	7,494,528,094.00	7,494,528,094.00	7,494,528,094.00	4,137,849,338.00	0.00	3,356,678,756.00	
2523	SUBCUENTA SALUD PÚBLICA COLECTIVA	16,147,483,863.00	2,693,147,066.54	111,936,332.00	4,539,726,186.09	4,539,726,186.09	0.00	0.00	18,728,694,597.54	17,670,161,149.32	17,246,003,035.12	16,071,146,671.52	1,058,533,448.22	1,174,856,363.60	
2523.1	SISTEMA GENERAL DE PARTICIPACIONES	13,108,126,669.00	805,484,356.54	0.00	3,872,328,186.99	3,872,328,186.99	0.00	0.00	13,913,611,025.54	13,044,471,673.32	12,673,849,340.12	11,712,711,913.52	869,139,352.22	961,137,426.60	

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia					Periodo			Valores en miles				
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	DICIEMBRE	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2523.11	DIMENSIONES EN SALUD PÚBLICA COLECTIVA - (GESTIÓN DE LA SALUD PÚBLICA),DIMENSIONES EN SALUD PÚBLICA COLECTIVA - (GESTIÓN DE LA SALUD PÚBLICA),DIMENSIONES EN SALUD PÚBLICA COLECTIVA - (GESTIÓN DE LA SALUD PÚBLICA COLECTIVA - (Gestión de La Salud Publica)	9,188,124,898.30	604,677,848.99	0.00	3,140,721,355.69	2,029,549,445.94	0.00	0.00	10,903,974,657.04	10,302,969,178.32	9,953,596,845.12	9,434,261,328.52	601,005,478.72	519,335,516.60
2523.1101	DIMENSIÓN SALUD AMBIENTAL	2,095,161,209.78	561,299.00	0.00	538,085,729.22	394,645,416.00	0.00	0.00	2,239,162,822.00	2,227,318,148.00	2,216,818,148.00	2,025,586,501.00	11,844,674.00	191,231,647.00
2523.11011	SALUD AMBIENTAL - GASTOS DE PERSONAL	1,860,848,231.78	0.00	0.00	323,295,965.22	268,569,757.00	0.00	0.00	1,915,574,440.00	1,912,350,440.00	1,912,350,440.00	1,791,326,874.00	3,224,000.00	121,023,566.00
2523.110111	SALUD AMBIENTAL - TALENTO HUMANO DIRECTO	1,532,420,016.00	0.00	0.00	12,608,343.00	139,766,919.00	0.00	0.00	1,405,261,440.00	1,405,261,440.00	1,405,261,440.00	1,319,795,874.00	0.00	85,465,566.00
2523.110112	SALUD AMBIENTAL - TALENTO HUMANO EXTRAMURAL	167,891,872.78	0.00	0.00	176,983,593.22	81,753,466.00	0.00	0.00	263,122,000.00	262,622,000.00	262,622,000.00	229,356,000.00	500,000.00	33,266,000.00
2523.110113	SALUD AMBIENTAL - TALENTO HUMANO INTRAMURAL SEDE IDS	160,536,343.00	0.00	0.00	133,704,029.00	47,049,372.00	0.00	0.00	247,191,000.00	244,467,000.00	244,467,000.00	242,175,000.00	2,724,000.00	2,292,000.00
2523.11012	SALUD AMBIENTAL - ADQUISICIÓN DE BIENES Y SERVICIOS	234,312,978.00	561,299.00	0.00	214,789,764.00	126,075,659.00	0.00	0.00	323,588,382.00	314,967,708.00	304,467,708.00	234,259,627.00	8,620,674.00	70,208,081.00
2523.110121	SALUD AMBIENTAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	86,827,452.00	0.00	0.00	24,284,665.00	60,827,452.00	0.00	0.00	50,284,665.00	49,252,490.00	49,252,490.00	38,289,732.00	1,032,175.00	10,962,758.00
2523.110122	SALUD AMBIENTAL - GASTOS DE DESPLAZAMIENTO - R.H.I	6,469,142.00	0.00	0.00	4,722,600.00	4,396,542.00	0.00	0.00	6,795,200.00	6,550,200.00	6,550,200.00	4,882,600.00	245,000.00	1,667,600.00
2523.110123	SALUD AMBIENTAL - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	66,969,997.00	561,299.00	0.00	41,551,299.00	60,122,595.00	0.00	0.00	48,960,000.00	48,960,000.00	48,960,000.00	48,960,000.00	0.00	0.00
2523.110124	SALUD AMBIENTAL - CONTRATACIÓN DE SERVICIOS	74,046,387.00	0.00	0.00	144,231,200.00	729,070.00	0.00	0.00	217,548,517.00	210,205,018.00	199,705,018.00	142,127,295.00	7,343,499.00	57,577,723.00
2523.1102	DIMENSIÓN VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES	246,395,077.00	0.00	0.00	69,127,245.00	77,800,569.00	0.00	0.00	237,721,753.00	237,721,753.00	237,721,753.00	227,343,546.00	0.00	10,378,207.00
2523.11021	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - GASTOS DE PERSONAL	211,508,561.00	0.00	0.00	69,127,245.00	42,914,053.00	0.00	0.00	237,721,753.00	237,721,753.00	237,721,753.00	227,343,546.00	0.00	10,378,207.00
2523.110211	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO DIRECTO,VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO DIRECTO (RF-SGP)	78,693,008.00	0.00	0.00	5,272,745.00	0.00	0.00	0.00	83,965,753.00	83,965,753.00	83,965,753.00	77,880,546.00	0.00	6,085,207.00
2523.110212	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO EXTRAMURAL	61,490,053.00	0.00	0.00	0.00	42,520,053.00	0.00	0.00	18,970,000.00	18,970,000.00	18,970,000.00	18,970,000.00	0.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia							Periodo			Valores en miles			
		SUCURSAL 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	DICIEMBRE	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR
2523.110213	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO INTRAMURAL SEDE IDS,VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO INTRAMURAL SEDE IDS (RF-SGP)		71,325,500.00	0.00	0.00	63,854,500.00	394,000.00	0.00	0.00	134,786,000.00	134,786,000.00	134,786,000.00	130,493,000.00	0.00	4,293,000.00
2523.1103	DIMENSIÓN CONVIVENCIA SOCIAL Y SALUD MENTAL		217,131,637.00	165,000.00	0.00	16,627,900.00	32,967,976.00	0.00	0.00	200,956,561.00	200,734,795.00	200,734,795.00	194,855,224.00	221,766.00	5,879,571.00
2523.11031	SALUD MENTAL - GASTOS DE PERSONAL		188,994,246.00	165,000.00	0.00	16,541,081.00	6,090,585.00	0.00	0.00	199,609,742.00	199,387,976.00	199,387,976.00	194,855,224.00	221,766.00	4,532,752.00
2523.110311	SALUD MENTAL - TALENTO HUMANO DIRECTO		78,693,008.00	0.00	0.00	0.00	1,512,032.00	0.00	0.00	77,180,976.00	77,180,976.00	77,180,976.00	72,648,224.00	0.00	4,532,752.00
2523.110312	SALUD MENTAL - TALENTO HUMANO EXTRAMURAL		48,600,553.00	165,000.00	0.00	0.00	4,578,553.00	0.00	0.00	44,187,000.00	44,187,000.00	44,187,000.00	44,187,000.00	0.00	0.00
2523.110313	SALUD MENTAL - TALENTO HUMANO INTRAMURAL SEDE IDS		61,700,685.00	0.00	0.00	16,541,081.00	0.00	0.00	0.00	78,241,766.00	78,020,000.00	78,020,000.00	78,020,000.00	221,766.00	0.00
2523.11032	SALUD MENTAL - ADQUISICIÓN DE BIENES Y SERVICIOS		28,137,391.00	0.00	0.00	86,819.00	26,877,391.00	0.00	0.00	1,346,819.00	1,346,819.00	1,346,819.00	0.00	0.00	1,346,819.00
2523.110321	SALUD MENTAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.D		5,500,000.00	0.00	0.00	86,819.00	4,240,000.00	0.00	0.00	1,346,819.00	1,346,819.00	1,346,819.00	0.00	0.00	1,346,819.00
2523.1104	DIMENSIÓN SEGURIDAD ALIMENTARIA Y NUTRICIONAL		117,042,569.00	2,475,000.00	0.00	5,084,000.00	41,158,569.00	0.00	0.00	83,443,000.00	69,824,723.00	69,824,723.00	65,019,723.00	13,618,277.00	4,805,000.00
2523.11041	NUTRICIÓN - GASTOS DE PERSONAL		85,395,267.00	2,475,000.00	0.00	2,084,000.00	13,511,267.00	0.00	0.00	76,443,000.00	65,666,000.00	65,666,000.00	60,861,000.00	10,777,000.00	4,805,000.00
2523.110412	NUTRICIÓN - TALENTO HUMANO EXTRAMURAL		42,445,267.00	2,475,000.00	0.00	2,084,000.00	11,427,267.00	0.00	0.00	35,577,000.00	27,872,000.00	27,872,000.00	23,067,000.00	7,705,000.00	4,805,000.00
2523.110413	NUTRICIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS		42,950,000.00	0.00	0.00	0.00	2,084,000.00	0.00	0.00	40,866,000.00	37,794,000.00	37,794,000.00	37,794,000.00	3,072,000.00	0.00
2523.11042	NUTRICIÓN - ADQUISICIÓN DE BIENES Y SERVICIOS		31,647,302.00	0.00	0.00	3,000,000.00	27,647,302.00	0.00	0.00	7,000,000.00	4,158,723.00	4,158,723.00	4,158,723.00	2,841,277.00	0.00
2523.110421	NUTRICIÓN - VIÁTICOS Y GASTOS DE VIAJES - R.H.D		7,692,302.00	0.00	0.00	3,000,000.00	5,692,302.00	0.00	0.00	5,000,000.00	2,458,723.00	2,458,723.00	2,458,723.00	2,541,277.00	0.00
2523.110422	NUTRICIÓN - GASTOS DE DESPLAZAMIENTO - R.H.I		3,955,000.00	0.00	0.00	0.00	1,955,000.00	0.00	0.00	2,000,000.00	1,700,000.00	1,700,000.00	1,700,000.00	300,000.00	0.00
2523.1105	DIMENSIÓN SEXUALIDAD Y DERECHOS SEXUALES Y REPRODUCTIVOS		220,573,390.00	0.00	0.00	12,000,000.00	99,036,209.00	0.00	0.00	133,537,181.00	132,066,688.00	132,066,688.00	132,066,688.00	1,470,493.00	0.00
2523.11051	SALUD SEXUAL - GASTOS DE PERSONAL		184,071,561.00	0.00	0.00	12,000,000.00	62,534,380.00	0.00	0.00	133,537,181.00	132,066,688.00	132,066,688.00	132,066,688.00	1,470,493.00	0.00
2523.110511	SALUD SEXUAL - TALENTO HUMANO DIRECTO		78,693,008.00	0.00	0.00	0.00	59,204,320.00	0.00	0.00	19,488,688.00	19,488,688.00	19,488,688.00	19,488,688.00	0.00	0.00
2523.110512	SALUD SEXUAL - TALENTO HUMANO EXTRAMURAL		41,149,553.00	0.00	0.00	2,043,000.00	439,553.00	0.00	0.00	42,753,000.00	42,753,000.00	42,753,000.00	42,753,000.00	0.00	0.00
2523.110513	SALUD SEXUAL - TALENTO HUMANO INTRAMURAL SEDE IDS		64,229,000.00	0.00	0.00	9,957,000.00	2,890,507.00	0.00	0.00	71,295,493.00	69,825,000.00	69,825,000.00	69,825,000.00	1,470,493.00	0.00
2523.1106	DIMENSIÓN VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES		1,497,354,460.10	200,000,000.00	0.00	411,859,921.80	320,860,384.80	0.00	0.00	1,788,353,997.10	1,539,656,871.90	1,523,679,399.90	1,465,566,741.90	248,697,125.20	58,112,658.00
2523.11061	TUBERCULOSIS		67,280,000.00	0.00	0.00	60,101,827.00	46,079,803.00	0.00	0.00	81,302,024.00	81,302,024.00	81,302,024.00	76,753,355.00	0.00	4,548,669.00
2523.110611	TUBERCULOSIS - GASTOS DE PERSONAL		37,788,000.00	0.00	0.00	60,101,827.00	18,587,803.00	0.00	0.00	79,302,024.00	79,302,024.00	79,302,024.00	74,753,355.00	0.00	4,548,669.00
2523.1106111	TUBERCULOSIS - TALENTO HUMANO DIRECTO		0.00	0.00	0.00	60,101,827.00	5,367,803.00	0.00	0.00	54,734,024.00	54,734,024.00	54,734,024.00	50,185,355.00	0.00	4,548,669.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	Periodo		Valores en miles				
									DICIEMBRE	DICIEMBRE	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR
2523.1106113	TUBERCULOSIS - TALENTO HUMANO INTRAMURAL SEDE IDS	37,788,000.00	0.00	0.00	0.00	13,220,000.00	0.00	0.00	0.00	24,568,000.00	24,568,000.00	24,568,000.00	24,568,000.00	0.00	0.00
2523.110612	TUBERCULOSIS - ADQUISICIÓN DE BIENES Y SERVICIOS	29,492,000.00	0.00	0.00	0.00	27,492,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
2523.1106124	TUBERCULOSIS - CONTRATACIÓN DE SERVICIOS	10,900,000.00	0.00	0.00	0.00	8,900,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
2523.11062	LEPRA	87,802,129.00	0.00	0.00	817,209.00	18,813,592.00	0.00	0.00	0.00	69,805,746.00	69,805,746.00	69,805,746.00	65,650,241.00	0.00	4,155,505.00
2523.110621	LEPRA - GASTOS DE PERSONAL	79,949,085.00	0.00	0.00	817,209.00	12,960,548.00	0.00	0.00	0.00	67,805,746.00	67,805,746.00	67,805,746.00	63,650,241.00	0.00	4,155,505.00
2523.1106211	LEPRA - TALENTO HUMANO DIRECTO	71,894,093.00	0.00	0.00	817,209.00	4,905,556.00	0.00	0.00	0.00	67,805,746.00	67,805,746.00	67,805,746.00	63,650,241.00	0.00	4,155,505.00
2523.110622	LEPRA - ADQUISICIÓN DE BIENES Y SERVICIOS	7,853,044.00	0.00	0.00	0.00	5,853,044.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
2523.1106224	LEPRA - CONTRATACIÓN DE SERVICIOS	3,648,044.00	0.00	0.00	0.00	1,648,044.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
2523.11063	ENFERMEDADES INMUNOPREVENIBLES	282,390,491.00	0.00	0.00	63,682,797.00	36,752,360.00	0.00	0.00	0.00	309,320,928.00	245,185,381.00	245,185,381.00	237,088,273.00	64,135,547.00	8,097,108.00
2523.110631	INMUNOPREVENIBLES - GASTOS DE PERSONAL	125,077,123.00	0.00	0.00	39,761,413.00	3,175,632.00	0.00	0.00	0.00	161,662,904.00	136,561,512.00	136,561,512.00	132,929,221.00	25,101,392.00	3,632,291.00
2523.1106311	INMUNOPREVENIBLES - TALENTO HUMANO DIRECTO	45,582,928.00	0.00	0.00	517,608.00	2,658,024.00	0.00	0.00	0.00	43,442,512.00	43,442,512.00	43,442,512.00	40,810,221.00	0.00	2,632,291.00
2523.1106313	INMUNOPREVENIBLES - TALENTO HUMANO INTRAMURAL SEDE IDS	79,494,195.00	0.00	0.00	39,243,805.00	517,608.00	0.00	0.00	0.00	118,220,392.00	93,119,000.00	93,119,000.00	92,119,000.00	25,101,392.00	1,000,000.00
2523.110632	INMUNOPREVENIBLES - ADQUISICIÓN DE BIENES Y SERVICIOS	157,313,368.00	0.00	0.00	23,921,384.00	33,576,728.00	0.00	0.00	0.00	147,658,024.00	108,623,869.00	108,623,869.00	104,159,052.00	39,034,155.00	4,464,817.00
2523.1106321	INMUNOPREVENIBLES - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	9,141,728.00	0.00	0.00	0.00	7,141,728.00	0.00	0.00	0.00	2,000,000.00	1,839,052.00	1,839,052.00	1,839,052.00	160,948.00	0.00
2523.1106322	INMUNOPREVENIBLES - GASTOS DE DESPLAZAMIENTO - R.H.I	8,435,000.00	0.00	0.00	0.00	6,435,000.00	0.00	0.00	0.00	2,000,000.00	1,890,000.00	1,890,000.00	420,000.00	110,000.00	1,470,000.00
2523.1106323	INMUNOPREVENIBLES - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
2523.1106324	INMUNOPREVENIBLES - CONTRATACIÓN DE SERVICIOS	138,736,640.00	0.00	0.00	23,921,384.00	20,000,000.00	0.00	0.00	0.00	142,658,024.00	104,894,817.00	104,894,817.00	101,900,000.00	37,763,207.00	2,994,817.00
2523.11064	ZOONOSIS	237,569,692.00	0.00	0.00	74,142,479.00	41,115,020.00	0.00	0.00	0.00	270,597,151.00	253,348,754.00	252,928,920.00	241,985,011.00	17,248,397.00	10,943,909.00
2523.110641	ZOONOSIS - GASTOS DE PERSONAL	186,911,997.00	0.00	0.00	32,178,590.00	16,819,230.00	0.00	0.00	0.00	202,271,357.00	202,271,357.00	202,271,357.00	194,097,158.00	0.00	8,174,199.00
2523.1106411	ZOONOSIS - TALENTO HUMANO DIRECTO	149,071,055.00	0.00	0.00	1,607,390.00	16,808,488.00	0.00	0.00	0.00	133,869,957.00	133,869,957.00	133,869,957.00	125,695,758.00	0.00	8,174,199.00
2523.1106412	ZOONOSIS - TALENTO HUMANO EXTRAMURAL	7,010,742.00	0.00	0.00	12,370,000.00	10,742.00	0.00	0.00	0.00	19,370,000.00	19,370,000.00	19,370,000.00	19,370,000.00	0.00	0.00
2523.1106413	ZOONOSIS - TALENTO HUMANO INTRAMURAL SEDE IDS	30,830,200.00	0.00	0.00	18,201,200.00	0.00	0.00	0.00	0.00	49,031,400.00	49,031,400.00	49,031,400.00	49,031,400.00	0.00	0.00
2523.110642	ZOONOSIS - ADQUISICIÓN DE BIENES Y SERVICIOS	50,657,695.00	0.00	0.00	41,963,889.00	24,295,790.00	0.00	0.00	0.00	68,325,794.00	51,077,397.00	50,657,563.00	47,887,853.00	17,248,397.00	2,769,710.00
2523.1106421	ZOONOSIS - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	10,045,402.00	0.00	0.00	1,000,000.00	9,467,762.00	0.00	0.00	0.00	1,577,640.00	835,960.00	835,960.00	565,440.00	741,680.00	270,520.00
2523.1106422	ZOONOSIS - GASTOS DE DESPLAZAMIENTO - R.H.I	2,962,627.00	0.00	0.00	0.00	72,627.00	0.00	0.00	0.00	2,890,000.00	2,890,000.00	2,890,000.00	2,890,000.00	0.00	0.00
2523.1106423	ZOONOSIS - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	16,805,067.00	0.00	0.00	15,516,443.00	321,510.00	0.00	0.00	0.00	32,000,000.00	16,808,268.00	16,808,268.00	16,808,268.00	15,191,732.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia							Periodo			Valores en miles			
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	DICIEMBRE	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.1106424	ZOONOSIS - CONTRATACION DE SERVICIOS	20,844,599.00	0.00	0.00	25,447,446.00	14,433,891.00	0.00	0.00	0.00	31,858,154.00	30,543,169.00	30,123,335.00	27,624,145.00	1,314,985.00	2,499,190.00
2523.11065	ETV	822,312,148.10	200,000,000.00	0.00	213,115,609.80	178,099,609.80	0.00	0.00	1,057,328,148.10	890,014,966.90	874,457,328.90	844,089,861.90	167,313,181.20	30,367,467.00	
2523.110651	ETV - GASTOS DE PERSONAL	672,895,148.10	200,000,000.00	0.00	100,115,609.80	137,145,000.00	0.00	0.00	835,855,757.90	688,996,782.90	688,996,782.90	688,884,810.90	146,858,975.00	111,972.00	
2523.1106511	ETV - TALENTO HUMANO DIRECTO	619,103,148.10	200,000,000.00	0.00	59,584,809.80	81,000,000.00	0.00	0.00	797,687,957.90	650,829,782.90	650,829,782.90	650,717,810.90	146,858,175.00	111,972.00	
2523.1106512	ETV - TALENTO HUMANO EXTRAMURAL	26,392,000.00	0.00	0.00	20,859,000.00	34,051,000.00	0.00	0.00	13,200,000.00	13,200,000.00	13,200,000.00	13,200,000.00	0.00	0.00	
2523.1106513	ETV - TALENTO HUMANO INTRAMURAL SEDE IDS	27,390,000.00	0.00	0.00	19,671,800.00	22,094,000.00	0.00	0.00	24,967,800.00	24,967,000.00	24,967,000.00	24,967,000.00	800.00	0.00	
2523.110652	ETV - ADQUISICION DE BIENES Y SERVICIOS	149,427,000.00	0.00	0.00	113,000,000.00	40,954,609.80	0.00	0.00	221,472,390.20	201,018,184.00	185,460,546.00	155,205,051.00	20,454,206.20	30,255,495.00	
2523.1106521	ETV - VIATICOS Y GASTOS DE VIAJES - R.H.D	39,203,903.00	0.00	0.00	0.00	6,095,877.00	0.00	0.00	33,108,026.00	32,707,406.00	32,707,406.00	32,209,139.00	400,620.00	498,267.00	
2523.1106522	ETV - GASTOS DE DESPLAZAMIENTO - R.H.I	2,430,692.00	0.00	0.00	2,000,000.00	2,430,692.00	0.00	0.00	2,000,000.00	1,950,000.00	1,950,000.00	1,530,000.00	50,000.00	420,000.00	
2523.1106523	ETV - ADQUISICION DE BIENES ELEMENTOS E INSUMOS	24,485,542.00	0.00	0.00	50,000,000.00	24,540,542.00	0.00	0.00	49,945,000.00	29,945,000.00	29,945,000.00	29,945,000.00	20,000,000.00	0.00	
2523.1106524	ETV - CONTRATACION DE SERVICIOS	83,306,863.00	0.00	0.00	61,000,000.00	7,887,498.80	0.00	0.00	136,419,364.20	136,415,778.00	120,858,140.00	91,520,912.00	3,586.20	29,337,228.00	
2523.1108	DIMENSION SALUD Y AMBITO LABORAL	104,502,000.00	0.00	0.00	66,377,359.00	49,841,000.00	0.00	0.00	121,038,359.00	117,214,000.00	117,214,000.00	116,994,000.00	3,824,359.00	220,000.00	
2523.11081	AMBITO LABORAL - GASTOS DE PERSONAL	86,575,000.00	0.00	0.00	66,377,359.00	34,914,000.00	0.00	0.00	118,038,359.00	115,040,000.00	115,040,000.00	115,040,000.00	2,998,359.00	0.00	
2523.110812	AMBITO LABORAL - TALENTO HUMANO EXTRAMURAL	47,359,000.00	0.00	0.00	21,259,000.00	13,655,000.00	0.00	0.00	54,963,000.00	53,326,000.00	53,326,000.00	53,326,000.00	1,637,000.00	0.00	
2523.110813	AMBITO LABORAL - TALENTO HUMANO INTRAMURAL SEDE IDS	39,216,000.00	0.00	0.00	45,118,359.00	21,259,000.00	0.00	0.00	63,075,359.00	61,714,000.00	61,714,000.00	61,714,000.00	1,361,359.00	0.00	
2523.11082	AMBITO LABORAL - ADQUISICION DE BIENES Y SERVICIOS	17,927,000.00	0.00	0.00	0.00	14,927,000.00	0.00	0.00	3,000,000.00	2,174,000.00	2,174,000.00	1,954,000.00	826,000.00	220,000.00	
2523.110822	AMBITO LABORAL - GASTOS DE DESPLAZAMIENTO - R.H.I	5,268,528.00	0.00	0.00	0.00	3,268,528.00	0.00	0.00	2,000,000.00	1,174,000.00	1,174,000.00	954,000.00	826,000.00	220,000.00	
2523.110824	AMBITO LABORAL - CONTRATACION DE SERVICIOS	5,478,975.00	0.00	0.00	0.00	4,478,975.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	
2523.1109	DIMENSION TRANSVERSAL GESTION DIFERENCIAL DE POBLACIONES VULNERABLES	181,588,700.00	0.00	0.00	64,227,800.00	55,371,940.00	0.00	0.00	190,444,560.00	186,333,418.00	186,333,418.00	181,404,182.00	4,111,142.00	4,929,236.00	
2523.11091	DESARROLLO INTEGRAL DE LAS NIÑAS NIÑOS Y ADOLESCENTES	181,588,700.00	0.00	0.00	6,191,800.00	49,338,940.00	0.00	0.00	138,441,560.00	134,330,418.00	134,330,418.00	129,401,182.00	4,111,142.00	4,929,236.00	
2523.110911	NIÑAS Y NIÑOS - GASTOS DE PERSONAL	149,759,898.00	0.00	0.00	6,191,800.00	21,474,138.00	0.00	0.00	134,477,560.00	131,288,760.00	131,288,760.00	126,739,524.00	3,188,800.00	4,549,236.00	
2523.1109111	NIÑAS Y NIÑOS - TALENTO HUMANO DIRECTO	78,693,008.00	0.00	0.00	0.00	4,461,248.00	0.00	0.00	74,231,760.00	74,231,760.00	74,231,760.00	69,582,524.00	0.00	4,549,236.00	
2523.1109112	NIÑAS Y NIÑOS - TALENTO HUMANO EXTRAMURAL	20,081,890.00	0.00	0.00	0.00	7,211,890.00	0.00	0.00	12,870,000.00	12,870,000.00	12,870,000.00	12,870,000.00	0.00	0.00	
2523.1109113	NIÑAS Y NIÑOS - TALENTO HUMANO INTRAMURAL SEDE IDS	50,985,000.00	0.00	0.00	6,191,800.00	9,801,000.00	0.00	0.00	47,375,800.00	44,187,000.00	44,187,000.00	44,187,000.00	3,188,800.00	0.00	
2523.110912	NIÑAS Y NIÑOS - ADQUISICION DE BIENES Y SERVICIOS	31,828,802.00	0.00	0.00	0.00	27,864,802.00	0.00	0.00	3,964,000.00	3,041,658.00	3,041,658.00	2,661,658.00	922,342.00	380,000.00	
2523.1109121	NIÑAS Y NIÑOS - VIATICOS Y GASTOS DE VIAJES - R.H.D	10,378,715.00	0.00	0.00	0.00	7,378,715.00	0.00	0.00	3,000,000.00	2,121,658.00	2,121,658.00	2,121,658.00	878,342.00	0.00	

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Sucursal		Vigencia					Periodo			Valores en miles			
		00		ACTUAL					DICIEMBRE						
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2523.1109122	NIÑAS Y NIÑOS - GASTOS DE DESPLAZAMIENTO - R.H.I	7,221,634.00	0.00	0.00	0.00	6,257,634.00	0.00	0.00	964,000.00	920,000.00	920,000.00	540,000.00	44,000.00	380,000.00	
2523.11092	PERSONAS EN SITUACIÓN DE DISCAPACIDAD Y ADULTO MAYOR	0.00	0.00	0.00	58,036,000.00	6,033,000.00	0.00	0.00	52,003,000.00	52,003,000.00	52,003,000.00	52,003,000.00	0.00	0.00	
2523.110921	PERS.DISCAPACIDAD-ADULTO MAYOR - GASTOS DE PERSONAL	0.00	0.00	0.00	52,036,000.00	33,000.00	0.00	0.00	52,003,000.00	52,003,000.00	52,003,000.00	52,003,000.00	0.00	0.00	
2523.1109212	PERS.DISCAPACIDAD-ADULTO MAYOR - TALENTO HUMANO EXTRAMURAL	0.00	0.00	0.00	52,036,000.00	33,000.00	0.00	0.00	52,003,000.00	52,003,000.00	52,003,000.00	52,003,000.00	0.00	0.00	
2523.1110	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN	4,508,375,855.42	401,476,549.99	0.00	1,957,331,400.67	957,867,382.14	0.00	0.00	5,909,316,423.94	5,592,098,781.42	5,269,203,920.22	5,025,424,722.62	317,217,642.52	243,779,197.60	
2523.11101	GESTIÓN EN SALUD PÚBLICA	971,729,571.27	105,836,648.00	0.00	355,761,532.00	501,664,130.00	0.00	0.00	931,663,621.27	907,783,047.00	905,851,528.80	864,852,861.80	23,880,574.27	40,998,667.00	
2523.111011	GESTIÓN - GASTOS DE PERSONAL	570,345,659.00	35,778,533.00	0.00	246,865,954.00	129,957,271.00	0.00	0.00	723,032,875.00	710,914,862.00	710,914,862.00	700,287,539.00	12,118,013.00	10,627,323.00	
2523.1110111	GESTIÓN - TALENTO HUMANO DIRECTO	67,623,711.00	0.00	0.00	2,351,275.00	3,612,579.00	0.00	0.00	66,362,407.00	66,362,407.00	66,362,407.00	62,453,084.00	0.00	3,909,323.00	
2523.1110113	GESTIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS,GESTIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS (RF-SGP)	502,721,948.00	35,778,533.00	0.00	244,514,679.00	126,344,692.00	0.00	0.00	656,670,468.00	644,552,455.00	644,552,455.00	637,834,455.00	12,118,013.00	6,718,000.00	
2523.111012	GESTIÓN - ADQUISICIÓN DE BIENES Y SERVICIOS	401,383,912.27	70,058,115.00	0.00	108,895,578.00	371,706,859.00	0.00	0.00	208,630,746.27	196,868,185.00	194,936,666.80	164,565,322.80	11,762,561.27	30,371,344.00	
2523.1110121	GESTIÓN - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	49,340,275.00	0.00	0.00	0.00	31,671,437.00	0.00	0.00	17,668,838.00	17,662,938.00	17,662,938.00	17,387,504.00	5,900.00	275,434.00	
2523.1110122	GESTIÓN - GASTOS DE DESPLAZAMIENTO - R.H.I	8,130,317.00	0.00	0.00	0.00	7,063,489.00	0.00	0.00	1,066,828.00	1,066,828.00	1,066,828.00	1,066,828.00	0.00	0.00	
2523.1110123	GESTIÓN - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	78,009,997.00	0.00	0.00	3,933,172.00	61,311,718.00	0.00	0.00	20,631,451.00	20,631,451.00	20,631,451.00	20,631,451.00	0.00	0.00	
2523.1110124	GESTIÓN - CONTRATACIÓN DE SERVICIOS,GESTIÓN - CONTRATACIÓN DE SERVICIOS (RF-SGP),GESTIÓN - CONTRATACIÓN DE SERVICIOS (RF-SGP)	265,903,323.27	70,058,115.00	0.00	104,962,406.00	271,660,215.00	0.00	0.00	169,263,629.27	157,506,968.00	155,575,449.80	125,479,539.80	11,756,661.27	30,095,910.00	
2523.11102	VIGILANCIA EN SALUD PÚBLICA	1,409,495,268.15	34,525,154.99	0.00	1,023,033,896.14	224,796,214.14	0.00	0.00	2,242,258,105.14	2,143,203,715.82	2,113,603,715.82	2,002,040,114.82	99,054,389.32	111,563,601.00	
2523.111021	VIGILANCIA S.P. - GASTOS DE PERSONAL	1,288,205,176.00	34,525,154.99	0.00	573,386,092.00	161,065,673.99	0.00	0.00	1,735,050,749.00	1,684,942,564.00	1,684,942,564.00	1,618,286,401.00	50,108,185.00	66,656,163.00	
2523.1110211	VIGILANCIA S.P. - TALENTO HUMANO DIRECTO	670,459,791.00	0.00	0.00	1,546,646.00	46,804,873.00	0.00	0.00	625,201,564.00	625,201,564.00	625,201,564.00	587,413,401.00	0.00	37,788,163.00	
2523.1110212	VIGILANCIA S.P. - TALENTO HUMANO EXTRAMURAL	211,204,885.00	0.00	0.00	408,738,946.00	75,546,646.00	0.00	0.00	544,397,185.00	518,980,000.00	518,980,000.00	490,112,000.00	25,417,185.00	28,868,000.00	
2523.1110213	VIGILANCIA S.P. - TALENTO HUMANO INTRAMURAL SEDE IDS	406,540,500.00	34,525,154.99	0.00	163,100,500.00	38,714,154.99	0.00	0.00	565,452,000.00	540,761,000.00	540,761,000.00	540,761,000.00	24,691,000.00	0.00	
2523.111022	VIGILANCIA S.P. - ADQUISICIÓN DE BIENES Y SERVICIOS	121,290,092.15	0.00	0.00	449,647,804.14	63,730,540.15	0.00	0.00	507,207,356.14	458,261,151.82	428,661,151.82	383,753,713.82	48,946,204.32	44,907,438.00	
2523.1110221	VIGILANCIA S.P. - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	39,195,216.00	0.00	0.00	2,000,000.00	25,000,000.00	0.00	0.00	16,195,216.00	14,561,437.00	14,561,437.00	14,561,437.00	1,633,779.00	0.00	

EJECUCION CONSOLIDADA DE EGRESOS

CÓDIGO	NOMBRE	Vigencia ACTUAL						Periodo DICIEMBRE			Valores en miles N				
		SUCURSAL 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.1110222	VIGILANCIA S.P. - GASTOS DE DESPLAZAMIENTO - R.H.I		8,755,559.00	0.00	0.00	0.00	7,015,559.00	0.00	0.00	1,740,000.00	1,740,000.00	1,740,000.00	1,740,000.00	0.00	0.00
2523.1110223	VIGILANCIA S.P. - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS		10,262,426.00	0.00	0.00	0.00	5,121,626.00	0.00	0.00	5,140,800.00	5,140,800.00	5,140,800.00	5,140,800.00	0.00	0.00
2523.1110224	VIGILANCIA S.P. - CONTRATACIÓN DE SERVICIOS		63,076,891.15	0.00	0.00	287,336,109.00	6,939,330.15	0.00	0.00	343,473,670.00	338,465,914.82	338,465,914.82	313,122,476.82	5,007,755.18	25,343,438.00
2523.1110226	VIGILANCIA S.P. - RESUESTA A COVID 19		0.00	0.00	0.00	160,311,695.14	19,654,025.00	0.00	0.00	140,657,670.14	98,353,000.00	68,753,000.00	49,189,000.00	42,304,670.14	19,564,000.00
2523.11103	RED DE LABORATORIOS		1,728,222,557.00	231,114,747.00	0.00	300,771,379.53	127,526,132.00	0.00	0.00	2,132,582,551.53	1,948,374,032.60	1,657,010,689.60	1,582,995,697.00	184,208,518.93	74,014,992.60
2523.111031	LABORATORIO - GASTOS DE PERSONAL		646,350,361.00	0.00	0.00	158,167,019.98	21,001,160.00	0.00	0.00	783,516,220.98	779,957,122.00	779,957,122.00	745,732,330.00	3,559,098.98	34,224,792.00
2523.1110311	LABORATORIO - TALENTO HUMANO DIRECTO, LABORATORIO - TALENTO HUMANO DIRECTO (RF SGP)		300,311,761.00	0.00	0.00	20,638,321.00	21,001,160.00	0.00	0.00	299,948,922.00	299,948,922.00	299,948,922.00	277,130,130.00	0.00	22,818,792.00
2523.1110313	LABORATORIO - TALENTO HUMANO INTRAMURAL SEDE IDS		346,038,600.00	0.00	0.00	137,528,698.98	0.00	0.00	483,567,298.98	480,008,200.00	480,008,200.00	468,602,200.00	3,559,098.98	11,406,000.00	
2523.111032	LABORATORIO - ADQUISICIÓN DE BIENES Y SERVICIOS		1,081,872,196.00	231,114,747.00	0.00	142,604,359.55	106,524,972.00	0.00	0.00	1,349,066,330.55	1,168,416,910.60	877,053,567.60	837,263,367.00	180,649,419.95	39,790,200.60
2523.1110321	LABORATORIO - VIÁTICOS Y GASTOS DE VIAJES - R.H.D		10,549,613.00	0.00	0.00	0.00	9,414,200.00	0.00	0.00	1,135,413.00	1,135,413.00	1,135,413.00	1,135,413.00	0.00	0.00
2523.1110322	LABORATORIO - GASTOS DE DESPLAZAMIENTO - R.H.I		8,000,000.00	0.00	0.00	0.00	7,110,772.00	0.00	0.00	889,228.00	889,228.00	889,228.00	889,228.00	0.00	0.00
2523.1110323	LABORATORIO - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS, LABORATORIO - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS (RF SGP)		406,433,577.93	20,487,992.00	0.00	121,603,199.55	30,000,000.00	0.00	0.00	518,524,769.48	439,433,205.60	233,114,800.60	212,626,880.00	79,091,563.88	20,487,920.60
2523.1110324	LABORATORIO - CONTRATACIÓN DE SERVICIOS, LABORATORIO - CONTRATACIÓN DE SERVICIOS (RF-SGP)		656,889,005.07	210,626,755.00	0.00	21,001,160.00	60,000,000.00	0.00	0.00	828,516,920.07	726,959,064.00	641,914,126.00	622,611,846.00	101,557,856.07	19,302,280.00
2523.11104	POLÍTICA FARMACÉUTICA NACIONAL		398,928,459.00	0.00	0.00	55,264,593.00	103,880,906.00	0.00	0.00	350,312,146.00	341,740,186.00	341,740,186.00	325,985,249.00	8,571,960.00	15,754,937.00
2523.111041	P. FARMACÉUTICA - GASTOS DE PERSONAL		329,256,464.00	0.00	0.00	53,974,793.00	47,138,482.00	0.00	0.00	336,092,775.00	327,520,815.00	327,520,815.00	311,765,878.00	8,571,960.00	15,754,937.00
2523.1110411	P. FARMACÉUTICA - TALENTO HUMANO DIRECTO		240,055,430.00	0.00	0.00	2,707,227.00	16,427,187.00	0.00	0.00	226,335,470.00	226,335,470.00	226,335,470.00	212,568,533.00	0.00	13,766,937.00
2523.1110412	P. FARMACÉUTICA - TALENTO HUMANO EXTRAMURAL		25,638,000.00	0.00	0.00	4,662,034.00	23,342,034.00	0.00	0.00	6,958,000.00	6,958,000.00	6,958,000.00	6,958,000.00	0.00	0.00
2523.1110413	P. FARMACÉUTICA - TALENTO HUMANO INTRAMURAL SEDE IDS		63,563,034.00	0.00	0.00	46,605,532.00	7,369,261.00	0.00	0.00	102,799,305.00	94,227,345.00	94,227,345.00	92,239,345.00	8,571,960.00	1,988,000.00
2523.111042	P. FARMACÉUTICA - ADQUISICIÓN DE BIENES Y SERVICIOS		69,671,995.00	0.00	0.00	1,289,800.00	56,742,424.00	0.00	0.00	14,219,371.00	14,219,371.00	14,219,371.00	14,219,371.00	0.00	0.00
2523.1110421	P. FARMACÉUTICA - VIÁTICOS Y GASTOS DE VIAJES - R.H.D		14,283,682.00	0.00	0.00	1,020,000.00	10,994,111.00	0.00	0.00	4,309,571.00	4,309,571.00	4,309,571.00	4,309,571.00	0.00	0.00
2523.1110422	P. FARMACÉUTICA - GASTOS DE DESPLAZAMIENTO - R.H.I		2,660,000.00	0.00	0.00	269,800.00	1,020,000.00	0.00	0.00	1,909,800.00	1,909,800.00	1,909,800.00	1,909,800.00	0.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia							Periodo			Valores en miles		
		Sucursal 00	ACTUAL						DICIEMBRE					
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.1110424	P. FARMACÉUTICA - CONTRATACIÓN DE SERVICIOS	49,228,313.00	0.00	0.00	0.00	41,228,313.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
2523.11105	VIGILANCIA DE LA ATENCIÓN EN SALUD DE LOS EVENTOS DE SALUD PÚBLICA	0.00	10,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	130,000,000.00	128,567,000.00	128,567,000.00	128,567,000.00	1,433,000.00	0.00
2523.111051	VIGILANCIA EVENTOS S.P. - GASTOS DE PERSONAL	0.00	10,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	130,000,000.00	128,567,000.00	128,567,000.00	128,567,000.00	1,433,000.00	0.00
2523.1110513	VIGILANCIA EVENTOS S.P. - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	10,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	130,000,000.00	128,567,000.00	128,567,000.00	128,567,000.00	1,433,000.00	0.00
2523.11106	GESTIÓN DEL CONOCIMIENTO	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	70,000,000.00	69,998,000.00	69,998,000.00	69,998,000.00	2,000.00	0.00
2523.111061	GESTIÓN DEL CONOCIMIENTO - GASTOS DE PERSONAL	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	70,000,000.00	69,998,000.00	69,998,000.00	69,998,000.00	2,000.00	0.00
2523.1110613	GESTIÓN DEL CONOCIMIENTO - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	70,000,000.00	69,998,000.00	69,998,000.00	69,998,000.00	2,000.00	0.00
2523.11107	PLANEACIÓN INTEGRAL EN SALUD	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,432,800.00	52,432,800.00	50,985,800.00	67,200.00	1,447,000.00
2523.111071	PLANEACIÓN INTEGRAL EN SALUD - GASTOS DE PERSONAL	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,432,800.00	52,432,800.00	50,985,800.00	67,200.00	1,447,000.00
2523.1110713	PLANEACIÓN INTEGRAL EN SALUD - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	52,500,000.00	52,432,800.00	52,432,800.00	50,985,800.00	67,200.00	1,447,000.00
2523.12	DIMENSIONES EN SALUD PÚBLICA COLECTIVA - (P.I.C.)	3,920,001,770.70	200,806,507.55	0.00	731,606,831.30	1,842,778,741.05	0.00	0.00	3,009,636,368.50	2,741,502,495.00	2,720,252,495.00	2,278,450,585.00	268,133,873.50	441,801,910.00
2523.1201	DIMENSIÓN SALUD AMBIENTAL (P.I.C.)	415,000,000.00	4,060,000.00	0.00	60,000,000.00	119,060,000.00	0.00	0.00	360,000,000.00	319,954,200.00	319,954,200.00	318,454,200.00	40,045,800.00	1,500,000.00
2523.12012	SALUD AMBIENTAL (P.I.C.) - ADQUISICIÓN DE BIENES Y SERVICIOS	415,000,000.00	4,060,000.00	0.00	60,000,000.00	119,060,000.00	0.00	0.00	360,000,000.00	319,954,200.00	319,954,200.00	318,454,200.00	40,045,800.00	1,500,000.00
2523.120124	SALUD AMBIENTAL (P.I.C.) - CONTRATACIÓN DE SERVICIOS	365,000,000.00	0.00	0.00	40,000,000.00	65,000,000.00	0.00	0.00	340,000,000.00	301,987,200.00	301,987,200.00	300,487,200.00	38,012,800.00	1,500,000.00
2523.120126	SALUD AMBIENTAL (P.I.C.) - RESPUESTA A COVID 19	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	17,967,000.00	17,967,000.00	17,967,000.00	2,033,000.00	0.00
2523.1202	DIMENSIÓN VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.)	400,000,000.00	0.00	0.00	40,000,000.00	150,000,000.00	0.00	0.00	290,000,000.00	287,183,333.00	287,183,333.00	283,483,333.00	2,816,667.00	3,700,000.00
2523.12022	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.) - ADQUISICIÓN DE BIENES Y SERVICIOS	400,000,000.00	0.00	0.00	40,000,000.00	150,000,000.00	0.00	0.00	290,000,000.00	287,183,333.00	287,183,333.00	283,483,333.00	2,816,667.00	3,700,000.00
2523.120224	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.) - CONTRATACIÓN DE SERVICIOS	400,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	250,000,000.00	249,083,333.00	249,083,333.00	249,083,333.00	916,667.00	0.00
2523.120226	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.) - RESPUESTA A COVID 19	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	38,100,000.00	38,100,000.00	34,400,000.00	1,900,000.00	3,700,000.00
2523.1203	DIMENSIÓN CONVIVENCIA SOCIAL Y SALUD MENTAL (P.I.C.)	400,000,000.00	0.00	0.00	230,000,000.00	350,000,000.00	0.00	0.00	280,000,000.00	278,000,000.00	278,000,000.00	278,000,000.00	2,000,000.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	Vigencia ACTUAL		Periodo DICIEMBRE		Valores en miles N					
					CREDITOS	CONTRAGRED.	LIBERACIONES	APUZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO C/P
2523.12032	SALUD MENTAL (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	400,000,000.00	0.00	0.00	230,000,000.00	350,000,000.00	0.00	280,000,000.00	278,000,000.00	278,000,000.00	278,000,000.00	2,000,000.00	0.00	0.00
2523.120324	SALUD MENTAL (P.I.C.) - CONTRATACION DE SERVICIOS	300,000,000.00	0.00	0.00	100,000,000.00	250,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
2523.120325	SALUD MENTAL (P.I.C.) - CONTRATACION CON EGRES	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
2523.120326	SALUD MENTAL (P.I.C.) - RESPUESTA A COVID 19	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	2,000,000.00	0.00	0.00
2523.1204	DIMENSION SEGURIDAD ALIMENTARIA Y NUTRICIONAL (P.I.C)	300,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	200,000,000.00	194,571,429.00	173,331,429.00	166,207,143.00	5,428,571.00	7,114,286.00	0.00
2523.12042	NUTRICION (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	300,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	200,000,000.00	194,571,429.00	173,331,429.00	166,207,143.00	5,428,571.00	7,114,286.00	0.00
2523.120425	NUTRICION (P.I.C.) - CONTRATACION CON EGRES	250,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	200,000,000.00	194,571,429.00	173,331,429.00	166,207,143.00	5,428,571.00	7,114,286.00	0.00
2523.1205	DIMENSION SEXUALIDAD Y DERECHOS SEXUALES Y REPRODUCTIVOS (P.I.C.) - SEXUALIDAD Y DERECHOS SEXUALES Y REPRODUCTIVOS (P.I.C)	340,000,000.00	41,160,715.00	0.00	90,000,000.00	241,160,715.00	0.00	230,000,000.00	229,540,000.00	229,540,000.00	229,540,000.00	460,000.00	0.00	0.00
2523.12052	SALUD SEXUAL (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	340,000,000.00	41,160,715.00	0.00	90,000,000.00	241,160,715.00	0.00	230,000,000.00	229,540,000.00	229,540,000.00	229,540,000.00	460,000.00	0.00	0.00
2523.120524	SALUD SEXUAL (P.I.C.) - CONTRATACION DE SERVICIOS	240,000,000.00	41,160,715.00	0.00	60,000,000.00	181,160,715.00	0.00	160,000,000.00	159,540,000.00	159,540,000.00	159,540,000.00	460,000.00	0.00	0.00
2523.120525	SALUD SEXUAL (P.I.C.) - CONTRATACION CON EGRES	100,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
2523.120526	SALUD SEXUAL (P.I.C.) - RESPUESTA A COVID 19	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
2523.1206	DIMENSION VIDA SALUDABLE Y BIENESTAR (P.I.C)	1,655,001,770.70	135,399,076.00	0.00	221,606,831.30	572,371,309.50	0.00	1,439,636,868.50	1,227,753,533.00	1,227,753,533.00	808,265,909.00	211,882,835.50	419,487,624.00	0.00
2523.12061	TUBERCULOSIS (P.I.C)	55,000,000.00	1,270,588.00	0.00	60,000,000.00	81,270,588.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	33,800,000.00	1,200,000.00	0.00	0.00
2523.120612	TUBERCULOSIS (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	55,000,000.00	1,270,588.00	0.00	60,000,000.00	81,270,588.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	33,800,000.00	1,200,000.00	0.00	0.00
2523.1206125	TUBERCULOSIS (P.I.C.) - CONTRATACION CON EGRES	55,000,000.00	1,270,588.00	0.00	0.00	51,270,588.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
2523.1206126	TUBERCULOSIS (P.I.C.) - RESPUESTA A COVID 19	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	28,800,000.00	1,200,000.00	0.00	0.00
2523.12062	LEPRA (P.I.C)	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	25,000,000.00	24,800,000.00	24,800,000.00	24,800,000.00	200,000.00	0.00	0.00
2523.120622	LEPRA (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	25,000,000.00	24,800,000.00	24,800,000.00	24,800,000.00	200,000.00	0.00	0.00
2523.1206225	LEPRA (P.I.C.) - CONTRATACION CON EGRES	35,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	25,000,000.00	24,800,000.00	24,800,000.00	24,800,000.00	200,000.00	0.00	0.00
2523.12063	ENFERMEDADES INMUNOPREVENIBLES (P.I.C)	150,000,000.00	85,527,914.00	0.00	0.00	143,871,629.00	0.00	91,656,285.00	11,333,000.00	11,333,000.00	11,333,000.00	80,323,285.00	0.00	0.00
2523.120632	INMUNOPREVENIBLES (P.I.C.) - ADQUISICION DE BIENES Y SERVICIOS	150,000,000.00	85,527,914.00	0.00	0.00	143,871,629.00	0.00	91,656,285.00	11,333,000.00	11,333,000.00	11,333,000.00	80,323,285.00	0.00	0.00
2523.1206324	INMUNOPREVENIBLES (P.I.C.) - CONTRATACION DE SERVICIOS	50,000,000.00	0.00	0.00	0.00	26,950,437.00	0.00	23,069,563.00	11,333,000.00	11,333,000.00	11,333,000.00	11,736,563.00	0.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	Vigencia ACTUAL				Periodo DICIEMBRE			Valores en miles N			
					CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2523.1206325	E.INMUNOPREVENIBLES - CONTRATACIÓN CON ESES (P.I.C),INMUNOPREVENIBLES (P.I.C) - CONTRATACIÓN CON ESES	100,000,000.00	85,527,914.00	0.00	0.00	116,941,192.00	0.00	0.00	0.00	68,586,722.00	0.00	0.00	0.00	68,586,722.00	0.00
2523.12064	ZOONOSIS (P.I.C)	581,088,721.70	0.00	0.00	114,877,805.70	119,788,805.70	0.00	0.00	0.00	576,177,721.70	454,814,314.00	454,814,314.00	383,948,047.00	121,363,407.70	70,866,267.00
2523.120641	ZOONOSIS (P.I.C) - GASTOS DE PERSONAL	465,211,146.70	0.00	0.00	0.00	81,076,146.70	0.00	0.00	0.00	384,135,000.00	372,235,000.00	372,235,000.00	367,401,000.00	11,900,000.00	4,834,000.00
2523.1206412	ZOONOSIS (P.I.C) - TALENTO HUMANO EXTRAMURAL	465,211,146.70	0.00	0.00	0.00	81,076,146.70	0.00	0.00	0.00	384,135,000.00	372,235,000.00	372,235,000.00	367,401,000.00	11,900,000.00	4,834,000.00
2523.120642	ZOONOSIS (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	115,877,575.00	0.00	0.00	114,877,805.70	38,712,659.00	0.00	0.00	0.00	192,042,721.70	82,579,314.00	82,579,314.00	16,547,047.00	109,463,407.70	66,032,267.00
2523.1206421	ZOONOSIS (P.I.C) - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	7,817,200.00	0.00	0.00	2,000,000.00	7,190,153.00	0.00	0.00	0.00	2,627,047.00	2,627,047.00	2,627,047.00	2,627,047.00	0.00	0.00
2523.1206422	ZOONOSIS (P.I.C) - GASTOS DE DESPLAZAMIENTO - R.H.I	0.00	0.00	0.00	16,972,974.00	0.00	0.00	0.00	0.00	16,972,974.00	15,760,000.00	15,760,000.00	13,920,000.00	1,212,974.00	1,840,000.00
2523.1206423	ZOONOSIS (P.I.C) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	54,820,690.00	0.00	0.00	95,904,831.70	0.00	0.00	0.00	0.00	150,725,521.70	64,192,267.00	64,192,267.00	0.00	86,533,254.70	64,192,267.00
2523.1206424	ZOONOSIS (P.I.C) - CONTRATACIÓN DE SERVICIOS	53,239,685.00	0.00	0.00	0.00	31,522,506.00	0.00	0.00	0.00	21,717,179.00	0.00	0.00	0.00	21,717,179.00	0.00
2523.12065	ETV (P.I.C),ETV (P.I.C)	833,913,049.00	48,600,574.00	0.00	46,729,025.60	217,440,286.80	0.00	0.00	0.00	711,802,361.80	701,806,219.00	701,806,219.00	354,384,862.00	9,996,142.80	347,421,357.00
2523.120651	ETV (P.I.C) - GASTOS DE PERSONAL	306,318,800.00	1,236,000.00	0.00	7,864,512.80	22,000,000.00	0.00	0.00	0.00	293,419,312.80	284,494,400.00	284,494,400.00	271,847,400.00	8,924,912.80	12,647,000.00
2523.1206512	ETV - TALENTO HUMANO EXTRAMURAL (P.I.C)	306,318,800.00	1,236,000.00	0.00	7,864,512.80	22,000,000.00	0.00	0.00	0.00	293,419,312.80	284,494,400.00	284,494,400.00	271,847,400.00	8,924,912.80	12,647,000.00
2523.120652	ETV (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	527,594,249.00	47,364,574.00	0.00	38,864,512.80	195,440,286.80	0.00	0.00	0.00	418,383,049.00	417,311,819.00	417,311,819.00	82,537,462.00	1,071,230.00	334,774,357.00
2523.1206521	ETV - VIÁTICOS Y GASTOS DE VIAJES - R.H.D (P.I.C)	96,383,049.00	0.00	0.00	3,000,000.00	9,000,000.00	0.00	0.00	0.00	90,383,049.00	89,311,819.00	89,311,819.00	82,537,462.00	1,071,230.00	6,774,357.00
2523.1206523	ETV - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS (P.I.C)	300,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	328,000,000.00	328,000,000.00	328,000,000.00	0.00	0.00	328,000,000.00
2523.1208	DIMENSIÓN SALUD Y ÁMBITO LABORAL (P.I.C)	260,000,000.00	0.00	0.00	10,000,000.00	110,000,000.00	0.00	0.00	0.00	160,000,000.00	159,000,000.00	159,000,000.00	159,000,000.00	1,000,000.00	0.00
2523.12082	ÁMBITO LABORAL (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	260,000,000.00	0.00	0.00	10,000,000.00	110,000,000.00	0.00	0.00	0.00	160,000,000.00	159,000,000.00	159,000,000.00	159,000,000.00	1,000,000.00	0.00
2523.120824	ÁMBITO LABORAL (P.I.C) - CONTRATACIÓN DE SERVICIOS	260,000,000.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
2523.120826	ÁMBITO LABORAL (P.I.C) - RESPUESTA A COVID 19	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	1,000,000.00	0.00
2523.1209	DIMENSIÓN TRANSVERSAL GESTIÓN DIFERENCIAL DE POBLACIONES VULNERABLES (P.I.C),DIMENSIÓN TRANSVERSAL GESTIÓN DIFERENCIAL DE POBLACIONES VULNERABLES (P.I.C)	150,000,000.00	20,186,716.55	0.00	80,000,000.00	200,186,716.55	0.00	0.00	0.00	50,000,000.00	45,500,000.00	45,500,000.00	35,500,000.00	4,500,000.00	10,000,000.00
2523.12091	DESARROLLO INTEGRAL DE LAS NIÑAS NIÑOS Y ADOLESCENTES (P.I.C)	150,000,000.00	20,186,716.55	0.00	80,000,000.00	200,186,716.55	0.00	0.00	0.00	50,000,000.00	45,500,000.00	45,500,000.00	35,500,000.00	4,500,000.00	10,000,000.00
2523.120912	NIÑAS Y NIÑOS (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	150,000,000.00	20,186,716.55	0.00	80,000,000.00	200,186,716.55	0.00	0.00	0.00	50,000,000.00	45,500,000.00	45,500,000.00	35,500,000.00	4,500,000.00	10,000,000.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia ACTUAL						Periodo DICIEMBRE			Valores en miles N				
		SUCURSAL 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.1209124	NIÑAS Y NIÑOS (P.I.C) - CONTRATACIÓN DE SERVICIOS		10,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00
2523.1209126	NIÑAS Y NIÑOS (P.I.C) - RESPUESTA A COVID 19		0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	35,500,000.00	35,500,000.00	35,500,000.00	4,500,000.00	0.00
2523.2	TRANSFERENCIAS NACIONALES		3,039,357,194.00	1,887,090,121.00	111,936,332.00	667,397,999.10	667,397,999.10	0.00	0.00	4,814,510,983.00	4,625,160,992.00	4,571,625,211.00	4,358,434,758.00	189,349,991.00	213,190,453.00
2523.206	DIMENSIÓN VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES		3,039,357,194.00	0.00	111,936,332.00	587,397,999.10	587,397,999.10	0.00	0.00	2,927,420,862.00	2,872,925,479.00	2,861,690,698.00	2,667,309,245.00	54,495,383.00	194,381,453.00
2523.2061	TUBERCULOSIS		372,676,366.00	0.00	10,854,651.00	97,036,000.00	97,036,000.00	0.00	0.00	361,821,715.00	307,700,612.00	307,700,612.00	299,457,660.00	54,121,103.00	8,242,952.00
2523.20611	TUBERCULOSIS - RESOL.506/2020		372,676,366.00	0.00	10,854,651.00	97,036,000.00	97,036,000.00	0.00	0.00	361,821,715.00	307,700,612.00	307,700,612.00	299,457,660.00	54,121,103.00	8,242,952.00
2523.206111	TUBERCULOSIS - RESOL.506/2020 - GASTOS DE PERSONAL		282,421,715.00	0.00	0.00	19,436,000.00	42,036,000.00	0.00	0.00	259,821,715.00	242,750,000.00	242,750,000.00	235,193,000.00	17,071,715.00	7,557,000.00
2523.2061112	TUBERCULOSIS - RESOL.506/2020 - TALENTO HUMANO EXTRAMURAL		136,861,200.00	0.00	0.00	7,400,000.00	42,036,000.00	0.00	0.00	102,225,200.00	86,446,000.00	86,446,000.00	82,235,000.00	15,779,200.00	4,211,000.00
2523.2061113	TUBERCULOSIS - RESOL.506/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS		145,560,515.00	0.00	0.00	12,036,000.00	0.00	0.00	157,596,515.00	156,304,000.00	156,304,000.00	152,958,000.00	1,292,515.00	3,346,000.00	
2523.206112	TUBERCULOSIS - RESOL.506/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS		90,254,651.00	0.00	10,854,651.00	77,600,000.00	55,000,000.00	0.00	0.00	102,000,000.00	64,950,612.00	64,950,612.00	64,264,660.00	37,049,388.00	685,952.00
2523.2061121	TUBERCULOSIS - RESOL.506/2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D		10,854,651.00	0.00	0.00	0.00	5,854,651.00	0.00	0.00	5,000,000.00	2,293,379.00	2,293,379.00	1,607,427.00	2,706,621.00	685,952.00
2523.2061122	TUBERCULOSIS - RESOL.506/2020 - GASTOS DE DESPLAZAMIENTO - R.H.I		7,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	5,000,000.00	1,560,000.00	1,560,000.00	1,560,000.00	3,440,000.00	0.00
2523.2061123	TUBERCULOSIS - RESOL.506/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS		60,000,000.00	0.00	10,854,651.00	0.00	47,145,349.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
2523.2061124	TUBERCULOSIS - RESOL.506/2020 - CONTRATACIÓN DE SERVICIOS		12,400,000.00	0.00	0.00	77,600,000.00	0.00	0.00	90,000,000.00	61,097,233.00	61,097,233.00	61,097,233.00	28,902,767.00	0.00	
2523.2062	LEPRA		142,911,462.00	0.00	17,832,182.00	42,741,136.00	42,741,136.00	0.00	0.00	125,079,280.00	124,705,000.00	115,659,000.00	108,874,000.00	374,280.00	6,785,000.00
2523.20621	LEPRA - RESOL.504/2020		142,911,462.00	0.00	17,832,182.00	42,741,136.00	42,741,136.00	0.00	0.00	125,079,280.00	124,705,000.00	115,659,000.00	108,874,000.00	374,280.00	6,785,000.00
2523.206211	LEPRA - RESOL.504/2020 - GASTOS DE PERSONAL		104,830,500.00	0.00	14,830,500.00	39,566,280.00	4,487,000.00	0.00	0.00	125,079,280.00	124,705,000.00	115,659,000.00	108,874,000.00	374,280.00	6,785,000.00
2523.2062112	LEPRA - RESOL.504/2020 - TALENTO HUMANO EXTRAMURAL		58,505,500.00	0.00	8,505,500.00	27,892,000.00	0.00	0.00	77,892,000.00	77,892,000.00	77,892,000.00	75,318,000.00	0.00	2,574,000.00	
2523.2062113	LEPRA - RESOL.504/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS		46,325,000.00	0.00	6,325,000.00	11,674,280.00	4,487,000.00	0.00	0.00	47,187,280.00	46,813,000.00	37,767,000.00	33,556,000.00	374,280.00	4,211,000.00
2523.2065	ETV		2,523,769,366.00	0.00	83,249,499.00	447,620,863.10	447,620,863.10	0.00	0.00	2,440,519,867.00	2,440,519,867.00	2,438,331,086.00	2,258,977,585.00	0.00	179,353,501.00
2523.20651	ETV - RESOL.610 /2020		2,523,769,366.00	0.00	83,249,499.00	447,620,863.10	447,620,863.10	0.00	0.00	2,440,519,867.00	2,440,519,867.00	2,438,331,086.00	2,258,977,585.00	0.00	179,353,501.00
2523.206511	ETV - RESOL.610 /2020 - GASTOS DE PERSONAL		2,238,294,396.00	0.00	0.00	414,620,863.10	265,116,850.10	0.00	0.00	2,387,798,409.00	2,387,798,409.00	2,387,798,409.00	2,211,002,521.00	0.00	176,795,888.00
2523.2065111	ETV - RESOL.610 /2020 - TALENTO HUMANO DIRECTO		2,141,294,396.00	0.00	0.00	402,253,863.10	232,116,850.10	0.00	0.00	2,311,431,409.00	2,311,431,409.00	2,311,431,409.00	2,137,535,521.00	0.00	173,895,888.00
2523.20651111	ETV - RESOL.610 /2020 - SERVICIOS PERSONALES		1,599,344,209.90	0.00	0.00	239,715,917.10	162,537,946.00	0.00	0.00	1,676,522,181.00	1,676,522,181.00	1,676,522,181.00	1,676,522,181.00	0.00	0.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia						Periodo			Valores en miles			
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.20651112	ETV - RESOL.610 /2020 - CONTRIBUCIONES INHERENTES	541,950,186.10	0.00	0.00	162,537,946.00	69,578,904.10	0.00	0.00	634,909,228.00	634,909,228.00	634,909,228.00	461,013,340.00	0.00	173,895,888.00
2523.2065112	ETV - RESOL.610 /2020 - TALENTO HUMANO EXTRAMURAL	97,000,000.00	0.00	0.00	12,367,000.00	33,000,000.00	0.00	0.00	76,367,000.00	76,367,000.00	76,367,000.00	73,467,000.00	0.00	2,900,000.00
2523.206512	ETV - RESOL.610 /2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	285,474,970.00	0.00	83,249,499.00	33,000,000.00	182,504,013.00	0.00	0.00	52,721,458.00	52,721,458.00	50,532,677.00	47,975,064.00	0.00	2,557,613.00
2523.2065121	ETV - RESOL.610 /2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	185,474,970.00	0.00	0.00	0.00	165,753,512.00	0.00	0.00	19,721,458.00	19,721,458.00	19,721,458.00	19,649,050.00	0.00	72,406.00
2523.2065124	ETV - RESOL.610 /2020 - CONTRATACION DE SERVICIOS	87,000,000.00	0.00	83,249,499.00	33,000,000.00	3,750,501.00	0.00	0.00	33,000,000.00	33,000,000.00	30,811,219.00	28,326,014.00	0.00	2,485,205.00
2523.210	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD	0.00	1,887,090,121.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	1,887,090,121.00	1,752,235,513.00	1,709,934,513.00	1,691,125,513.00	134,854,608.00	18,809,000.00
2523.2102	VIGILANCIA EN SALUD PUBLICA	0.00	557,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	557,000,000.00	492,393,000.00	492,393,000.00	485,609,000.00	64,607,000.00	6,784,000.00
2523.21021	VIGILANCIA EN SALUD PUBLICA RESOL.626/2020	0.00	557,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	557,000,000.00	492,393,000.00	492,393,000.00	485,609,000.00	64,607,000.00	6,784,000.00
2523.210211	VPS SP - RESOL.626/2020	0.00	512,000,000.00	0.00	22,500,000.00	30,000,000.00	0.00	0.00	504,500,000.00	440,049,000.00	440,049,000.00	436,465,000.00	64,451,000.00	3,584,000.00
2523.2102111	VPS SP - RESOL.626/2020 - GASTOS DE PERSONAL	0.00	432,000,000.00	0.00	0.00	0.00	0.00	0.00	432,000,000.00	416,544,000.00	416,544,000.00	413,450,000.00	15,456,000.00	3,094,000.00
2523.21021112	VPS SP - RESOL.626/2020 - TALENTO HUMANO EXTRAMURAL	0.00	297,000,000.00	0.00	0.00	0.00	0.00	0.00	297,000,000.00	285,944,000.00	285,944,000.00	285,944,000.00	11,056,000.00	0.00
2523.21021113	VPS SP - RESOL.626/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00	135,000,000.00	130,600,000.00	130,600,000.00	127,506,000.00	4,400,000.00	3,094,000.00
2523.2102112	VPS SP - RESOL.626/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	80,000,000.00	0.00	22,500,000.00	30,000,000.00	0.00	0.00	72,500,000.00	23,505,000.00	23,505,000.00	23,015,000.00	48,995,000.00	490,000.00
2523.21021122	VPS SP - RESOL.626/2020 - GASTOS DE DESPLAZAMIENTO - R.H.I	0.00	10,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00	12,500,000.00	3,505,000.00	3,505,000.00	3,015,000.00	8,995,000.00	490,000.00
2523.21021123	VPS SP - RESOL.626/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	40,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00
2523.210212	SANIDAD PORTUARIA - RESOL.626/2020	0.00	45,000,000.00	0.00	7,500,000.00	0.00	0.00	0.00	52,500,000.00	52,344,000.00	52,344,000.00	49,144,000.00	156,000.00	3,200,000.00
2523.2102121	SANIDAD PORTUARIA - RESOL.626/2020 - GASTOS DE PERSONAL	0.00	37,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	45,000,000.00	44,844,000.00	44,844,000.00	41,644,000.00	156,000.00	3,200,000.00
2523.21021212	SANIDAD PORTUARIA - RESOL.626/2020 -TALENTO HUMANO EXTRAMURAL	0.00	25,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	29,000,000.00	28,844,000.00	28,844,000.00	28,844,000.00	156,000.00	0.00
2523.21021213	SANIDAD PORTUARIA - RESOL.626/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	12,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	12,800,000.00	0.00	3,200,000.00
2523.2102122	SANIDAD PORTUARIA - RESOL.626/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00
2523.21021223	SANIDAD PORTUARIA - RESOL.626/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00
2523.2103	RED DE LABORATORIOS	0.00	1,330,090,121.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	1,330,090,121.00	1,259,842,513.00	1,217,541,513.00	1,205,516,513.00	70,247,608.00	12,025,000.00
2523.21031	LABORATORIO DE SALUD PUBLICA RESOL.0534/2020	0.00	1,330,090,121.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	1,330,090,121.00	1,259,842,513.00	1,217,541,513.00	1,205,516,513.00	70,247,608.00	12,025,000.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	Valores en miles N		
												PAGOS	SALDO POR EJECUTAR	SALDO CXP
2523.210311	LABORATORIO - RESOL.534/2020 - GASTOS DE PERSONAL	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	83,146,000.00	83,146,000.00	71,121,000.00	1,854,000.00	12,025,000.00
2523.2103113	LABORATORIO - RESOL.534/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	85,000,000.00	83,146,000.00	83,146,000.00	71,121,000.00	1,854,000.00	12,025,000.00
2523.210312	LABORATORIO - RESOL.534/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	1,245,090,121.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	1,245,090,121.00	1,176,696,513.00	1,134,395,513.00	1,134,395,513.00	68,393,608.00	0.00
2523.2103123	LABORATORIO - RESOL.534/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	1,245,090,121.00	0.00	0.00	50,000,000.00	0.00	0.00	1,195,090,121.00	1,126,696,513.00	1,084,395,513.00	1,084,395,513.00	68,393,608.00	0.00
2523.2103124	LABORATORIO - RESOL.534/2020 - CONTRATACIÓN DE SERVICIOS	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
2523.3	OTROS RECURSOS	0.00	572,589.00	0.00	0.00	0.00	0.00	0.00	572,589.00	528,484.00	528,484.00	0.00	44,105.00	528,484.00
2523.36	DIMENSIÓN VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES	0.00	572,589.00	0.00	0.00	0.00	0.00	0.00	572,589.00	528,484.00	528,484.00	0.00	44,105.00	528,484.00
2523.365	ETV	0.00	572,589.00	0.00	0.00	0.00	0.00	0.00	572,589.00	528,484.00	528,484.00	0.00	44,105.00	528,484.00
2523.3652	ETV - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	572,589.00	0.00	0.00	0.00	0.00	0.00	572,589.00	528,484.00	528,484.00	0.00	44,105.00	528,484.00
2523.36524	ETV - CONTRATACIÓN DE SERVICIOS	0.00	572,589.00	0.00	0.00	0.00	0.00	0.00	572,589.00	528,484.00	528,484.00	0.00	44,105.00	528,484.00
2524	SUBCUENTA OTROS GASTOS DE SALUD,SUBCUENTA OTROS GASTOS DE SALUD - GASTOS DE INVERSIÓN	1,354,598,982.00	28,518,224,037.11	5,045,586,731.40	229,810,193.78	229,810,193.78	0.00	0.00	24,827,236,287.71	22,353,634,441.14	21,819,570,656.65	20,847,781,775.65	2,473,601,846.57	971,788,881.00
2524.07	EMERGENCIAS Y DESASTRES	401,800,000.00	10,725,835,354.00	4,800,000,000.00	229,778,398.78	229,778,398.78	0.00	0.00	6,327,635,354.00	4,043,598,185.00	4,043,598,185.00	3,367,034,063.00	2,284,037,169.00	676,564,122.00
2524.0702	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR)	401,800,000.00	515,365,000.00	0.00	229,778,398.78	229,778,398.78	0.00	0.00	917,165,000.00	887,252,410.00	887,252,410.00	811,916,288.00	29,912,590.00	75,336,122.00
2524.07021	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - GASTOS DE PERSONAL	398,800,000.00	178,899,500.00	0.00	161,900,000.00	203,504,488.00	0.00	0.00	536,095,012.00	534,578,345.00	534,578,345.00	534,578,345.00	1,516,667.00	0.00
2524.070212	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INDIRECTO	57,600,000.00	24,292,833.00	0.00	161,900,000.00	15,044,833.00	0.00	0.00	228,748,000.00	228,748,000.00	228,748,000.00	228,748,000.00	0.00	0.00
2524.070213	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INTRAMURAL SEDE IDS	341,200,000.00	154,606,667.00	0.00	0.00	188,459,655.00	0.00	0.00	307,347,012.00	305,830,345.00	305,830,345.00	305,830,345.00	1,516,667.00	0.00
2524.07022	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES Y SERVICIOS	3,000,000.00	8,250,000.00	0.00	41,604,488.00	0.00	0.00	0.00	52,854,488.00	36,886,552.00	36,886,552.00	2,547,496.00	15,967,936.00	34,339,056.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Sucursal		Vigencia				Periodo			Valores en miles			
		00		ACTUAL				DICIEMBRE			N			
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2524.070221	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	773,748.00	773,748.00	773,748.00	226,252.00	0.00
2524.070222	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - GASTOS DE DESPLAZAMIENTO - R.H.I	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	773,748.00	773,748.00	773,748.00	226,252.00	0.00
2524.070223	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	1,000,000.00	1,300,000.00	0.00	41,604,488.00	0.00	0.00	0.00	43,904,488.00	28,389,056.00	28,389,056.00	1,000,000.00	15,515,432.00	27,389,056.00
2524.070224	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VISIBILIDAD	0.00	6,950,000.00	0.00	0.00	0.00	0.00	0.00	6,950,000.00	6,950,000.00	6,950,000.00	0.00	0.00	6,950,000.00
2524.07023	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - RESPUESTA A COVID 19	0.00	237,215,500.00	0.00	9,259,333.00	9,259,333.00	0.00	0.00	237,215,500.00	227,233,816.00	227,233,816.00	214,033,334.00	9,981,684.00	13,200,482.00
2524.070231	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO COVID	0.00	228,300,000.00	0.00	0.00	9,259,333.00	0.00	0.00	219,040,667.00	217,762,334.00	217,762,334.00	211,028,334.00	1,278,333.00	6,734,000.00
2524.070232	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - GASTOS DE DESPLAZAMIENTO - COVID	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00	0.00	2,750,000.00	0.00
2524.070233	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS COVID	0.00	6,165,500.00	0.00	9,259,333.00	0.00	0.00	0.00	15,424,833.00	9,471,482.00	9,471,482.00	3,005,000.00	5,953,351.00	6,466,482.00
2524.07024	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - RESPUESTA INDIGENAS	0.00	91,000,000.00	0.00	17,014,577.78	17,014,577.78	0.00	0.00	91,000,000.00	88,553,697.00	88,553,697.00	60,757,113.00	2,446,303.00	27,796,584.00
2524.070241	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INDIGENAS	0.00	81,000,000.00	0.00	0.00	17,014,577.78	0.00	0.00	63,985,422.22	62,141,113.00	62,141,113.00	58,407,113.00	1,844,309.22	3,734,000.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Sucursal		Vigencia				Periodo			Valores en miles				
		00	00	ACTUAL				DICIEMBRE				N			
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP	
2524.070242	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VIATICOS Y GASTOS DE VIAJES - INDIGENAS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	4,895,952.00	4,895,952.00	2,350,000.00	104,048.00	2,545,952.00	
2524.070243	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS INDIGENAS	0.00	4,000,000.00	0.00	17,014,577.78	0.00	0.00	0.00	21,014,577.78	20,516,632.00	20,516,632.00	0.00	497,945.78	20,516,632.00	
2524.070244	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VISIBILIDAD INDIGENAS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	
2524.0703	CONVENIO ORGANIZACIÓN PANAMERICANA DE LA SALUD (ELIMINACIÓN DEL SARAMPION Y LA RUBÉOLA),CONVENIO ORGANIZACIÓN PANAMERICANA DE LA SALUD (ELIMINACIÓN DEL SARAMPION Y LA RUBÉOLA),CONVENIO ORGANIZACIÓN PANAMERICANA DE LA SALUD (ELIMINACIÓN DEL SARAMPION Y LA RUBÉOLA)	0.00	13,216,654.00	0.00	0.00	0.00	0.00	0.00	13,216,654.00	10,163,206.00	10,163,206.00	10,163,206.00	3,053,448.00	0.00	
2524.0704	EMERGENCIA SANITARIA PARA RESPONDER COVID - 19	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	950,102,569.00	950,102,569.00	944,954,569.00	49,897,431.00	5,148,000.00	
2524.0705	ATENCIÓN AL ESTADO DE EMERGENCIA ECONOMICA, SOCIAL Y ECOLOGICA PANDEMIA COVID 19 EN EL DEPARTAMENTO - CON SITUACIÓN DE FONDOS	0.00	6,400,000,000.00	4,800,000,000.00	0.00	0.00	0.00	0.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	
2524.0706	FORTALECIMIENTO DE LA ESTRATEGIA PRASS MEDIANTE LA DETECCIÓN DE ANTIGENO COVID-19 PARA EL BENEFICIO DE LA POBLACIÓN DE NORTE DE SANTANDER - RESOL.0477/2020	0.00	999,000,000.00	0.00	0.00	0.00	0.00	0.00	999,000,000.00	398,100,000.00	398,100,000.00	0.00	600,900,000.00	398,100,000.00	
2524.0707	EMERGENCIA SANITARIA PARA RESPONDER COVID - 19 - RESOL 696/2020	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	197,980,000.00	197,980,000.00	0.00	2,020,000.00	197,980,000.00	
2524.0707-1	RESOL.1940/2020 INFRAESTRUCTURA O EQUIPOS BIOMEDICOS PARA ATENCIÓN COVID-19	0.00	1,598,253,700.00	0.00	0.00	0.00	0.00	0.00	1,598,253,700.00	0.00	0.00	0.00	1,598,253,700.00	0.00	
2524.09	DIMENSIÓN TRANSVERSAL GESTIÓN DIFERENCIAL DE POBLACIONES VULNERABLES	0.00	78,727,345.00	0.00	0.00	0.00	0.00	0.00	78,727,345.00	78,727,345.00	1,287,345.00	1,287,345.00	0.00	0.00	
2524.091	PROYECTOS PROMOCIÓN SOCIAL	0.00	78,727,345.00	0.00	0.00	0.00	0.00	0.00	78,727,345.00	78,727,345.00	1,287,345.00	1,287,345.00	0.00	0.00	
2524.0911	RES.907/2017 - PROGRAMA DE ATENCIÓN PSICOSOCIAL Y SALUD INTEGRAL A LA VICTIMAS - PAPSIVI	0.00	1,287,345.00	0.00	0.00	0.00	0.00	0.00	1,287,345.00	1,287,345.00	1,287,345.00	1,287,345.00	0.00	0.00	

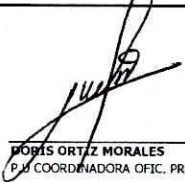


EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia ACTUAL							Periodo DICIEMBRE			Valores en miles N			
		Sucursal 00	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2524.0912	APOYO AL PROCESO DE CERTIFICACIÓN DE DISCAPACIDAD NACIONAL RESOL.1516/2020		0.00	77,440,000.00	0.00	0.00	0.00	0.00	0.00	77,440,000.00	77,440,000.00	0.00	0.00	0.00	0.00
2524.10	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN DE LA SALUD,FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTIÓN		952,798,982.00	17,713,661,338.11	245,586,731.40	31,795.00	31,795.00	0.00	0.00	18,420,873,588.71	18,231,308,911.14	17,774,685,126.65	17,479,460,367.65	189,564,677.57	295,224,759.00
2524.101	FONDO DE INVESTIGACIONES		546,098,730.00	198,948,514.00	155,758,927.00	0.00	0.00	0.00	0.00	589,288,317.00	574,831,012.65	574,831,012.65	403,338,474.65	14,457,304.35	171,492,538.00
2524.1011	FONDO DE INVESTIGACIONES - CON SITUACIÓN DE FONDOS		0.00	198,948,514.00	0.00	0.00	0.00	0.00	0.00	198,948,514.00	196,009,155.65	196,009,155.65	24,516,617.65	2,939,358.35	171,492,538.00
2524.1012	FONDO DE INVESTIGACIONES - SIN SITUACIÓN DE FONDOS		546,098,730.00	0.00	155,758,927.00	0.00	0.00	0.00	0.00	390,339,803.00	378,821,857.00	378,821,857.00	378,821,857.00	11,517,946.00	0.00
2524.102	ASISTENCIA TÉCNICA, VIGILANCIA Y CONTROL AL SGSS		390,070,521.00	4,740,637.48	89,827,804.40	0.00	0.00	0.00	0.00	304,983,354.08	264,969,403.00	264,969,403.00	264,969,403.00	40,013,951.08	0.00
2524.103	FONDO ROTATORIO DE ESTUPEFACIENTES		0.00	146,231,432.72	0.00	0.00	0.00	0.00	0.00	146,231,432.72	146,067,241.00	120,068,121.00	50,850,000.00	164,191.72	69,218,121.00
2524.104	INSPECCIÓN VIGILANCIA Y CONTROL INSTITUCIONAL		0.00	99,278,029.41	0.00	0.00	0.00	0.00	0.00	99,278,029.41	96,987,347.00	96,987,347.00	92,687,747.00	2,290,682.41	4,299,600.00
2524.10401	VIGILANCIA Y CONTROL INSTITUCIONAL		0.00	70,598,135.35	0.00	0.00	0.00	0.00	0.00	70,598,135.35	70,386,597.00	70,386,597.00	70,386,597.00	211,538.35	0.00
2524.10403	VIGILANCIA Y CONTROL DE MEDICAMENTOS		0.00	28,679,894.06	0.00	0.00	0.00	0.00	0.00	28,679,894.06	26,600,750.00	26,600,750.00	22,301,150.00	2,079,144.06	4,299,600.00
2524.105	OTROS GASTOS A PACIENTES VINCULADOS ALTO COSTO - (RF SGP)		16,629,731.00	5,630,727.01	0.00	0.00	0.00	0.00	0.00	22,260,458.01	16,063,000.00	16,063,000.00	8,463,000.00	6,197,458.01	7,600,000.00
2524.107	OTROS PROYECTOS DE INVERSIÓN - SIN SITUACIÓN DE FONDOS		0.00	15,154,131,643.00	0.00	0.00	0.00	0.00	0.00	15,154,131,643.00	15,154,131,643.00	15,154,131,643.00	15,154,131,643.00	0.00	0.00
2524.10701	REHABILITACIÓN AL ALCANCE DE TODOS (LD) - SIN SITUACIÓN DE FONDOS		0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
2524.10702	CONVENIOS PARA SALUD (LD) - SIN SITUACIÓN DE FONDOS		0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
2524.10705	ATENCIÓN AL ESTADO DE EMERGENCIA ECONOMICA, SOCIAL Y ECOLOGICA PANDEMIA COVID-19 EN EL DEPARTAMENTO - SIN SITUACIÓN DE FONDOS		0.00	13,904,131,643.00	0.00	0.00	0.00	0.00	0.00	13,904,131,643.00	13,904,131,643.00	13,904,131,643.00	13,904,131,643.00	0.00	0.00
2524.108	FORTALECIMIENTO INSTITUCIONAL		0.00	1,667,192,880.00	0.00	0.00	0.00	0.00	0.00	1,667,192,880.00	1,547,634,600.00	1,547,634,600.00	1,505,020,100.00	119,558,280.00	42,614,500.00

EJECUCION CONSOLIDADA DE EGRESOS

CODIGO	NOMBRE	Vigencia ACTUAL						Periodo DICIEMBRE					Valores en miles N	
		PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
2524.1081	FORTALECIMIENTO AL DESARROLLO DE LAS ACTIVIDADES DEL INSTITUTO DEPARTAMENTAL DE SALUD (IDS) RESOL No.0786 DE 2016	0.00	2,880.00	0.00	0.00	0.00	0.00	0.00	2,880.00	0.00	0.00	0.00	2,880.00	0.00
2524.1082	APOYO AL SANEAMIENTO DE LA FACTURACIÓN DE PRESTACIÓN DE SERVICIOS DE SALUD - RESOL.0319/2020	0.00	841,190,000.00	0.00	0.00	0.00	0.00	0.00	841,190,000.00	834,642,000.00	834,642,000.00	812,866,500.00	6,548,000.00	21,775,500.00
2524.1083	APOYO AL SANEAMIENTO DE LA FACTURACIÓN DE PRESTACIÓN DE SERVICIOS DE SALUD - RESOL.0408/2020	0.00	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100,000,000.00	0.00	0.00
2524.1084	FORTALECIMIENTO AL DESARROLLO DE LAS ACTIVIDADES DEL INSTITUTO DEPARTAMENTAL DE SALUD (IDS) RESOL DPTO No.0416 DE 2020	0.00	550,000,000.00	0.00	0.00	0.00	0.00	550,000,000.00	545,795,600.00	545,795,600.00	533,184,600.00	4,204,400.00	12,611,000.00	0.00
2524.1085	FORTALECIMIENTO AL DESARROLLO DE LAS ACTIVIDADES DEL INSTITUTO DEPARTAMENTAL DE SALUD (IDS) RESOL DPTO No.0688 DE 2020	0.00	156,000,000.00	0.00	0.00	0.00	0.00	156,000,000.00	147,197,000.00	147,197,000.00	138,969,000.00	8,803,000.00	8,228,000.00	0.00
2524.109	SANEAMIENTO FISCAL Y FINANCIERO ESES	0.00	437,507,474.49	0.00	31,795.00	31,795.00	0.00	437,507,474.49	430,624,664.49	0.00	0.00	6,882,810.00	0.00	0.00
2524.1091	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.4885/2018	0.00	145,965,729.00	0.00	11,196.00	0.00	0.00	145,976,925.00	143,989,793.00	0.00	0.00	1,987,132.00	0.00	0.00
2524.1092	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.5938/2014	0.00	27,000,219.49	0.00	0.00	31,795.00	0.00	26,968,424.49	25,770,913.49	0.00	0.00	1,197,511.00	0.00	0.00
2524.1093	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.3370/2019	0.00	264,541,526.00	0.00	20,599.00	0.00	0.00	264,562,125.00	260,863,958.00	0.00	0.00	3,698,167.00	0.00	0.00
SUBCUENTA-1	SUBCUENTA OTROS GASTOS DE SALUD - FUNCIONAMIENTO	9,062,793,555.00	2,507,256,258.00	1,203,587,750.60	1,287,135,099.16	1,287,135,099.16	0.00	10,366,462,062.40	10,021,721,301.00	9,938,825,506.00	8,663,668,691.00	344,740,761.40	1,275,156,815.00	0.00
SUBCUENTA-2	SUBCUENTA RÉGIMEN SUBSIDIADO DE SALUD	22,997,616,606.00	10,198,633,388.83	3,839,750,653.50	0.00	0.00	0.00	29,356,499,341.33	27,375,237,355.22	27,375,237,355.22	24,736,935,319.55	1,981,261,986.11	2,638,302,035.67	0.00
SUBCUENTA-3	SUBCUENTA DE PRESTACIÓN DE SERVICIOS DE SALUD	12,571,359,705.00	40,838,709,612.98	5,400,654,669.30	11,757,505,288.00	11,757,505,288.00	0.00	48,009,414,648.68	42,765,510,762.33	42,765,510,762.33	36,696,705,749.95	5,243,903,886.35	6,068,805,012.38	0.00
SUBCUENTA-4	SUBCUENTA SALUD PÚBLICA COLECTIVA	16,147,483,863.00	2,693,147,066.54	111,936,332.00	4,539,726,186.09	4,539,726,186.09	0.00	18,728,694,597.54	17,670,161,149.32	17,246,003,035.12	16,071,146,671.52	1,058,533,448.22	1,174,856,363.60	0.00
SUBCUENTA-5	SUBCUENTA OTROS GASTOS EN SALUD	1,354,598,982.00	28,518,224,037.11	5,045,586,731.40	229,810,193.78	229,810,193.78	0.00	24,827,236,287.71	22,353,634,441.14	21,819,570,656.65	20,847,781,775.65	2,473,601,846.57	971,788,881.00	0.00
TOTAL-A	SUB-TOTAL (INGRESOS Y REINTEGROS OTRAS VIGENCIAS)	0.00	6,127,646,253.44	3,185,886,264.00	11,488,853.41	11,488,853.41	0.00	2,941,759,989.44	2,941,759,989.44	2,941,759,989.44	2,343,640,932.03	0.00	598,119,057.41	0.00
TOTAL-C	SUB-TOTAL (CANCELACION DE RESERVAS)	0.00	661,675,829.09	0.00	578,685,773.09	578,685,773.09	0.00	661,675,829.09	577,915,458.54	467,269,290.09	165,000.00	83,760,370.55	467,104,290.09	0.00
TOTAL-S	SUB-TOTAL (SALDOS VIGENCIAS ANTERIORES)	0.00	18,529,058,945.43	2,176,827,935.30	20,909,998.55	20,909,998.55	0.00	16,352,231,010.13	16,194,263,303.72	15,728,940,605.68	15,578,540,963.68	157,967,706.41	150,399,642.00	0.00
TOTAL-V	SUB-TOTAL (VIGENCIA)	62,133,852,711.00	59,437,589,335.50	10,238,801,937.50	17,203,092,141.98	17,203,092,141.98	0.00	111,332,640,109.00	100,472,326,257.31	100,007,177,430.11	89,093,891,311.96	10,860,313,851.69	10,913,286,118.15	0.00
TOTAL-Z	TOTAL PRESUPUESTO GASTOS VIGENCIA 2.020	62,133,852,711.00	84,755,970,363.46	15,601,516,136.80	17,814,176,767.03	17,814,176,767.03	0.00	131,288,306,937.66	120,186,265,009.01	119,145,147,315.32	107,016,238,207.67	11,102,041,928.65	12,128,909,107.65	0.00
TOTAL GASTOS:		53,105,531,892.00	84,650,630,750.82	14,844,121,322.52	17,767,137,398.23	9,390,871,780.87	0.00	0.00	131,288,306,937.66	120,186,265,009.01	119,145,147,315.32	107,016,238,207.67	11,102,041,928.65	12,128,909,107.65

EJECUCION CONSOLIDADA DE EGRESOS

Sucursal		Vigencia							Periodo			Valores en miles		
00		ACTUAL							DICIEMBRE			N		
CODIGO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACRED.	LIBERACIONES	APLAZAMIENTOS	PRESUPUESTO DEFINITIVO	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO POR EJECUTAR	SALDO CXP
														
	MORIS ORTIZ MORALES P.E. COORDINADORA OFIC. PRESUPUESTO								CARLOS ARTURO MARTINEZ GARCIA Director IDS					