





EJECUCION CONSOLIDADA DE GASTOS DE INVERSION

Vigencia Actual  
Periodo de Enero a Diciembre de 2020

RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
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 (PPNA) URGENCIAS-PRIVADAS O M - MEDIO NIVEL DE COMPLEJIDAD - (RF SGP)	1,364,164,996.00	-717,272,772.42	646,892,223.58	426,506,371.20	442,721,075.20	442,721,075.20	199,077,933.20	6,997,372.38	01,04,05,12,13	68.44
2522.101142	(PPNA) URGENCIAS-PRIVADAS O M - ALTO NIVEL DE COMPLEJIDAD (PPNA) URGENCIAS-PRIVADAS O M - ALTO NIVEL DE COMPLEJIDAD - (RF SGP)	264,164,996.00	70,315,669.20	334,480,665.20	224,509,579.20	240,724,283.20	240,724,283.20	199,077,933.20	6,995,849.00	01,04,05,12,13	71.97
2522.101143	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 SUBSIDIOS A LA DEMANDA (VIGENCIAS ANTERIORES)	1,100,000,000.00	-787,588,441.62	312,411,558.38	201,996,792.00	201,996,792.00	201,996,792.00	0.00	1,523.38	01,04,05,13	64.66
2522.10113	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 SUBSIDIOS A LA DEMANDA (VIGENCIAS ANTERIORES)	2,207,594,021.00	-597,644,765.70	1,609,949,255.30	773,380,270.80	974,851,531.80	974,851,531.80	520,607,510.00	86,284,818.50	04,05,13	60.55
2522.10132	ATENCIÓN DE URGENCIAS (SIN CONTRATO) EN EMPRESAS SOCIALES DEL ESTADO (VIGENCIAS ANTERIORES)	1,550,000,000.00	-1,550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	04	
2522.101321	(PPNA) URGENCIAS ESE - BAJO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	150,000,000.00	-150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	04	
2522.101322	(PPNA) URGENCIAS ESE - MEDIO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	04	
2522.101323	(PPNA) URGENCIAS ESE - ALTO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	1,100,000,000.00	-1,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	04	
2522.10134	ATENCIÓN DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS (VIGENCIAS ANTERIORES), ATENCIÓN DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS (VIGENCIAS ANTERIORES), ATENCIÓN DE URGENCIAS (SIN CONTRATO) CON INSTITUCIONES PRESTADORAS DE SERVICIOS DE SALUD PRIVADAS O MIXTAS (VIGENCIAS ANTERIORES)	657,594,021.00	952,355,234.30	1,609,949,255.30	773,380,270.80	974,851,531.80	974,851,531.80	520,607,510.00	86,284,818.50	04,05,13	60.55
2522.101341	(PPNA) URGENCIAS-PRIVADAS O M - BAJO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	57,594,021.00	-57,594,021.00	0.00	0.00	0.00	0.00	0.00	0.00	04	
2522.101342	(PPNA) URGENCIAS-PRIVADAS O M - MEDIO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	200,000,000.00	-18,737,569.50	181,262,430.50	78,845,312.00	83,151,312.00	83,151,312.00	17,090,762.00	86,284,818.50	04,05	45.87
2522.101343	(PPNA) URGENCIAS-PRIVADAS O M - ALTO NIVEL DE COMPLEJIDAD (VIGENCIAS ANTERIORES)	400,000,000.00	1,028,686,824.80	1,428,686,824.80	694,534,958.80	891,700,219.80	891,700,219.80	503,516,748.00	0.00	04,05,13	62.41
2522.103	ESTAMPILLAS PRO HOSPITAL ERASMO MEZ - SIN SITUACIÓN DE FONDOS	0.00	29,151,938,478.00	29,151,938,478.00	-4,908,801,156.00	11,000,000,000.00	11,000,000,000.00	11,000,000,000.00	4,908,801,156.00	10	37.73
2522.104	ATENCIÓN A LA POBLACIÓN INIMPUTABLE	322,585,700.00	7,900,300.00	330,486,000.00	0.00	0.00	1,079,000.00	0.00	270,520.00	02	0.00
2522.1042	ATENCIÓN A LA POBLACIÓN INIMPUTABLE - RESOL.0248/2020 - MEDIO NIVEL DE COMPLEJIDAD	322,585,700.00	7,900,300.00	330,486,000.00	0.00	0.00	1,079,000.00	0.00	270,520.00	02	0.00
2522.105	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS	0.00	2,328,337,527.80	2,328,337,527.80	-155,645,612.80	35,645,821.00	138,982,050.00	73,351,895.00	155,645,612.80	02	1.53
2522.1051	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.5869/2018	0.00	541.00	541.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2522.10513	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.5869/2018 - TODOS LOS NIVELES DE COMPLEJIDAD	0.00	541.00	541.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2522.1052	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.1176/2019	0.00	498,081,798.80	498,081,798.80	0.00	0.00	0.00	0.00	0.00	02	0.00

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2522.10523	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.1176/2019 - TODOS LOS NIVELES DE COMPLEJIDAD	0.00	498,081,798.80	498,081,798.80	0.00	0.00	0.00	0.00	0.00	02	0.00
2522.1053	ATENCIÓN DE URGENCIAS A NACIONALES DE PAÍSES FRONTERIZOS - RESOL.3343/2019	0.00	1,830,255,188.00	1,830,255,188.00	-155,645,612.80	35,645,821.00	138,982,050.00	73,351,895.00	155,645,612.80	02	1.95
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	1,830,255,188.00	-155,645,612.80	35,645,821.00	138,982,050.00	73,351,895.00	155,645,612.80	02	1.95
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	6,361,417,102.00	6,361,417,102.00	3,823,867,880.38	3,823,867,880.38	4,060,755,707.38	2,124,206,869.80	38,438.67	01,04,05,06,07,08,09,12,13,24	60.11
2522.107	SUBSIDIO A LA OFERTA	0.00	7,494,528,094.00	7,494,528,094.00	0.00	0.00	3,991,371,533.00	634,692,777.00	0.00	01	0.00
2522.1071	SUBSIDIO A LA OFERTA - ESES DEPARTAMENTALES	0.00	7,494,528,094.00	7,494,528,094.00	0.00	0.00	3,991,371,533.00	634,692,777.00	0.00	01	0.00
2523	SUBCIENTA SALUD PUBLICA COLECTIVA	16,147,483,863.00	2,581,210,734.54	18,728,694,597.54	1,546,077,663.49	1,953,260,239.42	5,263,653,761.60	4,717,280,519.82	1,058,533,448.22	00,01,02,12	10.43
2523.1	SISTEMA GENERAL DE PARTICIPACIONES DIMENSIONES EN SALUD PUBLICA COLECTIVA - (GESTION DE LA SALUD PUBLICA), DIMENSIONES EN SALUD PUBLICA COLECTIVA - (GESTION DE LA SALUD PUBLICA), DIMENSIONES EN SALUD PUBLICA COLECTIVA - (Gestion de la Salud Publica)	13,108,126,609.00	805,484,356.54	13,913,611,025.54	908,206,102.49	1,295,388,678.42	4,188,990,283.60	3,685,526,268.82	869,139,252.22	01,14	9.31
2523.11	SISTEMA GENERAL DE PARTICIPACIONES DIMENSIONES EN SALUD PUBLICA COLECTIVA - (GESTION DE LA SALUD PUBLICA), DIMENSIONES EN SALUD PUBLICA COLECTIVA - (Gestion de la Salud Publica)	9,188,124,898.30	1,715,849,758.74	10,903,974,657.04	902,134,253.49	1,218,169,854.42	2,179,939,877.60	2,053,779,393.82	601,005,478.72	01,14	11.17
2523.1101	DIMENSION SALUD AMBIENTAL	2,095,161,209.78	144,001,612.22	2,239,162,822.00	353,654,673.00	362,644,196.00	587,675,739.00	504,032,311.00	11,844,674.00	01	16.20
2523.11011	SALUD AMBIENTAL - GASTOS DE PERSONAL	1,860,848,231.78	54,726,208.22	1,915,574,440.00	284,453,528.00	284,453,528.00	472,609,008.00	450,874,054.00	3,224,000.00	00	14.85
2523.110111	SALUD AMBIENTAL - TALENTO HUMANO DIRECTO	1,532,420,016.00	-127,158,576.00	1,405,261,440.00	283,073,528.00	283,073,528.00	283,073,528.00	285,311,574.00	0.00	01	20.14
2523.110112	SALUD AMBIENTAL - TALENTO HUMANO EXTRAMURAL	167,891,872.78	95,230,127.22	263,122,000.00	1,500,000.00	1,500,000.00	132,962,000.00	104,258,000.00	500,000.00	01	0.57
2523.110113	SALUD AMBIENTAL - TALENTO HUMANO INTRAMURAL SEDE IDS	160,536,343.00	86,654,657.00	247,191,000.00	-120,000.00	-120,000.00	56,573,480.00	61,304,480.00	2,724,000.00	01	-0.05
2523.11012	SALUD AMBIENTAL - ADQUISICIÓN DE BIENES Y SERVICIOS	234,312,978.00	89,275,404.00	323,588,382.00	69,201,145.00	78,190,668.00	115,066,731.00	53,158,257.00	8,620,674.00	01	24.16
2523.110121	SALUD AMBIENTAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	86,827,452.00	-36,542,787.00	50,284,665.00	7,988,444.00	7,989,507.00	17,038,519.00	7,630,825.00	1,032,175.00	01	15.89
2523.110122	SALUD AMBIENTAL - GASTOS DE DESPLAZAMIENTO - R.H.I	6,469,142.00	326,058.00	6,795,200.00	2,825,000.00	2,825,000.00	4,210,200.00	2,915,200.00	245,000.00	01	41.57
2523.110123	SALUD AMBIENTAL - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	66,969,997.00	-18,009,997.00	48,960,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110124	SALUD AMBIENTAL - CONTRATACIÓN DE SERVICIOS	74,046,387.00	143,502,130.00	217,548,517.00	58,387,701.00	67,376,161.00	93,818,012.00	42,612,232.00	7,343,499.00	01	30.87
2523.1102	DIMENSION VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES	246,395,077.00	-8,673,324.00	237,721,753.00	33,744,632.00	33,744,632.00	55,629,632.00	52,835,604.00	0.00	01,14	14.20
2523.11021	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - GASTOS DE PERSONAL	211,508,561.00	26,213,192.00	237,721,753.00	33,744,632.00	33,744,632.00	55,629,632.00	52,835,604.00	0.00	01,14	14.20
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	5,272,745.00	83,965,753.00	20,428,632.00	20,428,632.00	20,428,632.00	19,353,604.00	0.00	01,14	24.33
2523.110212	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO	61,490,053.00	-42,520,053.00	18,970,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110213	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - TALENTO HUMANO EXTRAMURAL	71,325,500.00	63,460,500.00	134,786,000.00	13,316,000.00	13,316,000.00	35,201,000.00	33,482,000.00	0.00	01,14	9.88
2523.11022	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - ADQUISICIÓN DE BIENES Y SERVICIOS	34,886,516.00	-34,886,516.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110221	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	9,166,516.00	-9,166,516.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110222	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - GASTOS DE DESPLAZAMIENTO - R.H.I	5,720,000.00	-5,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110223	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110224	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES - CONTRATACIÓN DE SERVICIOS	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2523.1103	DIMENSIÓN CONVIVENCIA SOCIAL Y SALUD MENTAL	217,131,637.00	-16,175,076.00	200,956,561.00	17,977,150.00	17,977,150.00	47,749,150.00	50,764,551.00	221,766.00	01	8.95
2523.11031	SALUD MENTAL - GASTOS DE PERSONAL	186,994,246.00	10,615,496.00	199,609,742.00	16,630,331.00	16,630,331.00	46,402,331.00	50,764,551.00	221,766.00	01	8.33
2523.110311	SALUD MENTAL - TALENTO HUMANO DIRECTO	78,693,008.00	-1,512,032.00	77,180,976.00	15,258,331.00	15,258,331.00	15,258,331.00	14,472,551.00	0.00	01	19.77
2523.110312	SALUD MENTAL - TALENTO HUMANO EXTRAMURAL	48,690,553.00	-4,413,553.00	44,187,000.00	0.00	0.00	21,450,000.00	24,024,000.00	0.00	01	0.00
2523.110313	SALUD MENTAL - TALENTO HUMANO INTRAMURAL SEDE IDS	61,700,685.00	16,541,081.00	78,241,766.00	1,372,000.00	1,372,000.00	9,694,000.00	12,268,000.00	221,766.00	01	1.75
2523.11032	SALUD MENTAL - ADQUISICIÓN DE BIENES Y SERVICIOS	28,137,391.00	-26,790,572.00	1,346,819.00	1,346,819.00	1,346,819.00	1,346,819.00	0.00	0.00	01	100.00
2523.110321	SALUD MENTAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	5,500,000.00	-4,153,181.00	1,346,819.00	1,346,819.00	1,346,819.00	1,346,819.00	0.00	0.00	01	100.00
2523.110322	SALUD MENTAL - GASTOS DE DESPLAZAMIENTO - R.H.I	12,025,000.00	-12,025,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110323	SALUD MENTAL - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	2,612,391.00	-2,612,391.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110324	SALUD MENTAL - CONTRATACIÓN DE SERVICIOS	8,000,000.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1104	DIMENSIÓN SEGURIDAD ALIMENTARIA Y NUTRICIONAL	117,042,569.00	-13,999,569.00	103,043,000.00	0.00	0.00	19,674,000.00	15,459,520.00	13,618,277.00	01	0.00
2523.11041	NUTRICIÓN - GASTOS DE PERSONAL	85,395,267.00	-8,952,267.00	76,443,000.00	0.00	0.00	19,674,000.00	14,869,000.00	10,777,000.00	01	0.00
2523.110412	NUTRICIÓN - TALENTO HUMANO EXTRAMURAL	42,445,267.00	-6,868,267.00	35,577,000.00	0.00	0.00	9,953,000.00	5,148,000.00	7,705,000.00	01	0.00
2523.110413	NUTRICIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS	42,950,000.00	-2,084,000.00	40,866,000.00	0.00	0.00	9,721,000.00	9,721,000.00	3,072,000.00	01	0.00
2523.11042	NUTRICIÓN - ADQUISICIÓN DE BIENES Y SERVICIOS	31,647,302.00	-24,647,302.00	7,000,000.00	0.00	0.00	0.00	590,520.00	2,841,277.00	01	0.00
2523.110421	NUTRICIÓN - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	7,692,302.00	-2,692,302.00	5,000,000.00	0.00	0.00	0.00	340,520.00	2,541,277.00	01	0.00
2523.110422	NUTRICIÓN - GASTOS DE DESPLAZAMIENTO - R.H.I	3,955,000.00	-1,955,000.00	2,000,000.00	0.00	0.00	0.00	250,000.00	300,000.00	01	0.00
2523.110423	NUTRICIÓN - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110424	NUTRICIÓN - CONTRATACIÓN DE SERVICIOS	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1105	DIMENSIÓN SEXUALIDAD Y DERECHOS SEXUALES Y REPRODUCTIVOS	220,573,390.00	-87,036,209.00	133,537,181.00	5,632,000.00	5,632,000.00	26,490,000.00	29,064,000.00	1,470,493.00	01	4.22
2523.11051	SALUD SEXUAL - GASTOS DE PERSONAL	184,071,561.00	-50,534,380.00	133,537,181.00	5,632,000.00	5,632,000.00	26,490,000.00	29,064,000.00	1,470,493.00	01	4.22
2523.110511	SALUD SEXUAL - TALENTO HUMANO DIRECTO	78,693,008.00	-59,204,320.00	19,488,688.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110512	SALUD SEXUAL - TALENTO HUMANO EXTRAMURAL	41,149,553.00	1,603,447.00	42,753,000.00	0.00	0.00	7,136,000.00	7,136,000.00	0.00	01	0.00
2523.110513	SALUD SEXUAL - TALENTO HUMANO INTRAMURAL SEDE IDS	64,229,000.00	7,066,493.00	71,295,493.00	5,632,000.00	5,632,000.00	19,354,000.00	21,928,000.00	1,470,493.00	01	7.90
2523.11052	SALUD SEXUAL - ADQUISICIÓN DE BIENES Y SERVICIOS	36,501,829.00	-36,501,829.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110521	SALUD SEXUAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110522	SALUD SEXUAL - GASTOS DE DESPLAZAMIENTO - R.H.I	7,070,000.00	-7,070,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110523	SALUD SEXUAL - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	10,231,370.00	-10,231,370.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110524	SALUD SEXUAL - CONTRATACIÓN DE SERVICIOS	14,200,459.00	-14,200,459.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106	DIMENSIÓN VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES	1,497,354,460.10	290,999,537.00	1,788,353,997.10	71,313,225.00	71,504,625.00	194,176,588.00	162,387,972.00	248,697,125.20	01	4.00
2523.11061	TUBERCULOSIS	67,280,000.00	14,022,024.00	81,302,024.00	15,276,063.00	15,276,063.00	15,276,063.00	14,474,366.00	0.00	01	18.79
2523.110611	TUBERCULOSIS - GASTOS DE PERSONAL	37,788,000.00	+1,514,024.00	39,302,024.00	15,276,063.00	15,276,063.00	15,276,063.00	14,474,366.00	0.00	01	19.26
2523.1106111	TUBERCULOSIS - TALENTO HUMANO DIRECTO	0.00	54,734,024.00	54,734,024.00	15,276,063.00	15,276,063.00	15,276,063.00	14,474,366.00	0.00	01	27.91
2523.1106113	TUBERCULOSIS - TALENTO HUMANO INTRAMURAL SEDE IDS	37,788,000.00	-13,220,000.00	24,568,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.110612	TUBERCULOSIS - ADQUISICIÓN DE BIENES Y SERVICIOS	29,492,000.00	-27,492,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1106121	TUBERCULOSIS - VIÁTICOS Y GASTOS DE VIAJES - R.H.I.D	1,063,028.00	-1,063,028.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106122	TUBERCULOSIS - GASTOS DE DESPLAZAMIENTO - R.H.I	9,528,972.00	-9,528,972.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106123	TUBERCULOSIS - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	8,000,000.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106124	TUBERCULOSIS - CONTRATACIÓN DE SERVICIOS	10,900,000.00	-8,900,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.11062	LEPRA	87,802,129.00	-17,996,383.00	69,805,746.00	13,955,788.00	13,955,788.00	13,955,788.00	13,223,524.00	0.00	01	19.99
2523.110621	LEPRA - GASTOS DE PERSONAL	79,949,085.00	-12,143,339.00	67,805,746.00	13,955,788.00	13,955,788.00	13,955,788.00	13,223,524.00	0.00	01	20.58
2523.1106211	LEPRA - TALENTO HUMANO DIRECTO	71,894,093.00	-4,088,347.00	67,805,746.00	13,955,788.00	13,955,788.00	13,955,788.00	13,223,524.00	0.00	01	20.58

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE
2523.1106213	LEPRA - TALENTO HUMANO INTRAMURAL SEDE IDS	8,054,992.00	-8,054,992.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110622	LEPRA - ADQUISICIÓN DE BIENES Y SERVICIOS	7,853,044.00	-5,853,044.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1106221	LEPRA - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106222	LEPRA - GASTOS DE DESPLAZAMIENTO - R.H.I	2,205,000.00	-2,205,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.1106224	LEPRA - CONTRATACIÓN DE SERVICIOS	3,648,044.00	-1,648,044.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.11063	ENFERMEDADES INMUNOPREVENIBLES	282,390,491.00	26,930,437.00	309,320,928.00	5,259,969.00	5,259,969.00	77,208,518.00	71,281,844.00	64,135,547.00	01	1.70
2523.110631	INMUNOPREVENIBLES - GASTOS DE PERSONAL	125,077,123.00	36,585,781.00	161,662,904.00	795,152.00	795,152.00	40,617,152.00	39,155,295.00	25,101,392.00	01	0.49
2523.1106311	INMUNOPREVENIBLES - TALENTO HUMANO DIRECTO	45,582,928.00	-2,140,416.00	43,442,512.00	8,926,152.00	8,926,152.00	8,926,152.00	8,464,295.00	0.00	01	20.55
2523.1106313	INMUNOPREVENIBLES - TALENTO HUMANO INTRAMURAL SEDE IDS	79,494,195.00	38,726,197.00	118,220,392.00	-8,131,000.00	-8,131,000.00	31,691,000.00	30,691,000.00	25,101,392.00	01	-6.88
2523.110632	INMUNOPREVENIBLES - ADQUISICIÓN DE BIENES Y SERVICIOS	157,313,368.00	-9,655,344.00	147,658,024.00	4,464,817.00	4,464,817.00	36,591,366.00	32,126,549.00	39,034,155.00	01	3.02
2523.1106321	INMUNOPREVENIBLES - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	9,141,728.00	-7,141,728.00	2,000,000.00	0.00	0.00	1,460,024.00	1,460,024.00	160,948.00	01	0.00
2523.1106322	INMUNOPREVENIBLES - GASTOS DE DESPLAZAMIENTO - R.H.I	8,435,000.00	-6,435,000.00	2,000,000.00	1,470,000.00	1,470,000.00	1,890,000.00	420,000.00	110,000.00	01	73.50
2523.1106323	INMUNOPREVENIBLES - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	01	0.00
2523.1106324	INMUNOPREVENIBLES - CONTRATACIÓN DE SERVICIOS	138,736,640.00	3,921,384.00	142,658,024.00	2,994,817.00	2,994,817.00	33,241,342.00	30,246,525.00	37,763,207.00	01	2.10
2523.11064	ZOOHOSIS	237,569,692.00	33,027,459.00	270,597,151.00	27,900,159.00	28,091,599.00	64,727,091.00	67,897,144.00	17,248,397.00	01	10.38
2523.110641	ZOOHOSIS - GASTOS DE PERSONAL	186,911,997.00	15,359,360.00	202,271,357.00	24,463,901.00	24,463,901.00	39,278,301.00	45,218,064.00	0.00	01	12.09
2523.1106411	ZOOHOSIS - TALENTO HUMANO DIRECTO	149,071,055.00	-15,201,098.00	133,869,957.00	24,463,901.00	24,463,901.00	24,463,901.00	29,363,664.00	0.00	01	18.27
2523.1106412	ZOOHOSIS - TALENTO HUMANO EXTRAMURAL	7,010,742.00	12,359,258.00	19,370,000.00	0.00	0.00	6,760,000.00	7,800,000.00	0.00	01	0.00
2523.1106413	ZOOHOSIS - TALENTO HUMANO INTRAMURAL SEDE IDS	30,830,200.00	18,201,200.00	49,031,400.00	0.00	0.00	8,054,400.00	5,054,400.00	0.00	01	0.00
2523.110642	ZOOHOSIS - ADQUISICIÓN DE BIENES Y SERVICIOS	50,657,695.00	17,668,099.00	68,325,794.00	3,436,258.00	3,627,658.00	25,448,790.00	22,679,080.00	17,248,397.00	01	5.31
2523.1106421	ZOOHOSIS - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	10,045,402.00	-8,467,762.00	1,577,640.00	258,320.00	258,320.00	270,520.00	0.00	741,680.00	01	16.37
2523.1106422	ZOOHOSIS - GASTOS DE DESPLAZAMIENTO - R.H.I	2,962,627.00	-72,627.00	2,890,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1106423	ZOOHOSIS - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	16,805,067.00	15,194,933.00	32,000,000.00	-191,732.00	-332.00	11,808,600.00	11,808,600.00	15,191,732.00	01	0.00
2523.1106424	ZOOHOSIS - CONTRATACIÓN DE SERVICIOS	20,844,599.00	11,013,555.00	31,858,154.00	3,369,670.00	3,369,670.00	13,369,670.00	10,870,480.00	1,314,985.00	01	10.58
2523.11065	ETV	822,312,148.10	235,016,000.00	1,057,328,148.10	8,921,246.00	8,921,246.00	23,009,128.00	-4,488,906.00	167,313,181.20	01	0.84
2523.110651	ETV - GASTOS DE PERSONAL	672,885,148.10	162,970,609.80	835,855,757.90	-27,858,175.00	-27,858,175.00	-23,483,175.00	-21,021,147.00	146,858,975.00	01	-3.33
2523.1106511	ETV - TALENTO HUMANO DIRECTO	619,103,148.10	178,584,809.80	797,687,957.90	-27,858,175.00	-27,858,175.00	-27,858,175.00	-27,970,147.00	146,858,175.00	01	-3.49
2523.1106512	ETV - TALENTO HUMANO EXTRAMURAL	26,392,000.00	-13,192,000.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1106513	ETV - TALENTO HUMANO INTRAMURAL SEDE IDS	27,390,000.00	-2,422,200.00	24,967,800.00	0.00	0.00	4,375,000.00	6,949,000.00	800.00	01	0.00
2523.110652	ETV - ADQUISICIÓN DE BIENES Y SERVICIOS	149,427,000.00	72,045,390.20	221,472,390.20	36,779,421.00	36,779,421.00	46,492,303.00	16,532,241.00	20,454,206.20	01	16.61
2523.1106521	ETV - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	39,203,903.00	-6,095,877.00	33,108,026.00	363,007.00	363,007.00	633,527.00	430,693.00	400,620.00	01	1.10
2523.1106522	ETV - GASTOS DE DESPLAZAMIENTO - R.H.I	2,430,692.00	-430,692.00	2,000,000.00	420,000.00	420,000.00	420,000.00	0.00	50,000.00	01	21.00
2523.1106523	ETV - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	24,465,542.00	25,459,458.00	49,945,000.00	0.00	0.00	0.00	0.00	20,000,000.00	01	0.00
2523.1106524	ETV - CONTRATACIÓN DE SERVICIOS	83,306,863.00	53,112,501.20	136,419,364.20	35,996,414.00	35,996,414.00	45,438,776.00	16,101,548.00	3,586.20	01	26.39
2523.1108	DIMENSIÓN SALUD Y ÁMBITO LABORAL	104,502,000.00	16,536,359.00	121,038,359.00	4,481,000.00	4,481,000.00	15,953,000.00	18,545,000.00	3,824,359.00	01	3.70
2523.11081	ÁMBITO LABORAL - GASTOS DE PERSONAL	86,875,000.00	31,463,359.00	118,338,359.00	-4,261,000.00	-4,261,000.00	15,733,000.00	18,545,000.00	2,998,359.00	01	3.61
2523.110812	ÁMBITO LABORAL - TALENTO HUMANO EXTRAMURAL	47,359,000.00	7,604,000.00	54,963,000.00	0.00	0.00	6,086,000.00	8,898,000.00	1,637,000.00	01	0.00
2523.110813	ÁMBITO LABORAL - TALENTO HUMANO INTRAMURAL SEDE IDS	39,216,000.00	23,859,359.00	63,075,359.00	4,261,000.00	4,261,000.00	9,647,000.00	9,647,000.00	1,361,359.00	01	6.76
2523.11082	ÁMBITO LABORAL - ADQUISICIÓN DE BIENES Y SERVICIOS	17,927,000.00	-14,927,000.00	3,000,000.00	220,000.00	220,000.00	220,000.00	0.00	826,000.00	01	7.33
2523.110821	ÁMBITO LABORAL - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110822	ÁMBITO LABORAL - GASTOS DE DESPLAZAMIENTO - R.H.I	5,266,528.00	-3,266,528.00	2,000,000.00	220,000.00	220,000.00	220,000.00	0.00	826,000.00	01	11.00
2523.110823	ÁMBITO LABORAL - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	6,979,497.00	0.00	6,979,497.00	0.00	0.00	0.00	0.00	0.00	01	
2523.110824	ÁMBITO LABORAL - CONTRATACIÓN DE SERVICIOS	5,478,975.00	-4,478,975.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2523.1109	DIMENSION TRANSVERSAL GESTIÓN DIFERENCIAL DE POBLACIONES VULNERABLES	181,588,700.00	8,855,860.00	190,444,560.00	13,135,014.00	13,135,014.00	45,357,014.00	49,378,496.00	4,111,142.00	01	6.90
2523.11091	DESARROLLO INTEGRAL DE LAS NIÑAS NIÑOS Y ADOLESCENTES	181,588,700.00	-43,147,140.00	138,441,560.00	13,135,014.00	13,135,014.00	32,011,014.00	36,032,496.00	4,111,142.00	01	9.49
2523.110911	NIÑAS Y NIÑOS - GASTOS DE PERSONAL	149,759,898.00	-15,282,338.00	134,477,560.00	12,755,014.00	12,755,014.00	31,631,014.00	36,032,496.00	3,188,800.00	01	9.48
2523.1109111	NIÑAS Y NIÑOS - TALENTO HUMANO DIRECTO	78,693,008.00	-4,461,248.00	74,231,760.00	12,755,014.00	12,755,014.00	12,755,014.00	17,156,496.00	0.00	01	17.18
2523.1109112	NIÑAS Y NIÑOS - TALENTO HUMANO EXTRAMURAL	20,081,890.00	-7,211,890.00	12,870,000.00	0.00	0.00	5,148,000.00	5,148,000.00	0.00	01	0.00
2523.1109113	NIÑAS Y NIÑOS - TALENTO HUMANO INTRAMURAL SEDE IDS	50,985,000.00	-3,609,200.00	47,375,800.00	0.00	0.00	13,728,000.00	13,728,000.00	3,188,800.00	01	0.00
2523.110912	NIÑAS Y NIÑOS - ADQUISICIÓN DE BIENES Y SERVICIOS	31,828,802.00	-27,864,802.00	3,964,000.00	380,000.00	380,000.00	380,000.00	0.00	922,342.00	01	9.59
2523.1109121	NIÑAS Y NIÑOS - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	10,378,715.00	-7,378,715.00	3,000,000.00	0.00	0.00	0.00	0.00	878,342.00	01	0.00
2523.1109122	NIÑAS Y NIÑOS - GASTOS DE DESPLAZAMIENTO - R.H.I	7,221,634.00	-6,257,634.00	964,000.00	380,000.00	380,000.00	380,000.00	0.00	44,000.00	01	39.42
2523.1109123	NIÑAS Y NIÑOS - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	8,277,637.00	-8,277,637.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1109124	NIÑAS Y NIÑOS - CONTRATACIÓN DE SERVICIOS	5,950,816.00	-5,950,816.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.11092	PERSONAS EN SITUACIÓN DE DISCAPACIDAD Y ADULTO MAYOR	0.00	52,003,000.00	52,003,000.00	0.00	0.00	13,346,000.00	13,346,000.00	0.00	01	0.00
2523.110921	PERS.DISCAPACIDAD-ADULTO MAYOR - GASTOS DE PERSONAL	0.00	52,003,000.00	52,003,000.00	0.00	0.00	13,346,000.00	13,346,000.00	0.00	01	0.00
2523.1109212	PERS.DISCAPACIDAD-ADULTO MAYOR - TALENTO HUMANO EXTRAMURAL	0.00	52,003,000.00	52,003,000.00	0.00	0.00	13,346,000.00	13,346,000.00	0.00	01	0.00
2523.110922	PERS.DISCAPACIDAD-ADULTO MAYOR - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1109221	PERS.DISCAPACIDAD-ADULTO MAYOR - VIÁTICOS Y GASTOS DE VIAJE - R.H.D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1109222	PERS.DISCAPACIDAD-ADULTO MAYOR - GASTOS DE DESPLAZAMIENTO- R.H.I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	01	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	1,400,940,568.52	5,909,316,423.94	402,376,559.49	709,051,237.42	1,187,234,754.60	1,171,311,939.82	317,217,642.52	01,14	12.00
2523.11101	GESTION EN SALUD PÚBLICA	971,729,571.27	-40,065,950.00	931,663,621.27	34,717,630.00	34,717,630.00	175,131,944.00	151,731,839.00	23,880,574.27	00,01,14	3.73
2523.111011	GESTIÓN - GASTOS DE PERSONAL	570,345,659.00	152,687,216.00	723,032,875.00	13,602,776.00	13,602,776.00	140,152,776.00	147,124,015.00	12,118,013.00	01,14	1.88
2523.1110111	GESTIÓN - TALENTO HUMANO DIRECTO	67,623,711.00	-1,261,304.00	66,362,407.00	13,378,776.00	13,378,776.00	13,378,776.00	12,689,360.00	0.00	01,14	20.16
2523.1110113	GESTIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS,GESTIÓN - TALENTO HUMANO INTRAMURAL SEDE IDS (RF-SGP)	502,721,948.00	193,948,520.00	696,670,468.00	224,000.00	224,000.00	126,774,000.00	134,434,655.00	12,118,013.00	01,14	0.03
2523.111012	GESTIÓN - ADQUISICIÓN DE BIENES Y SERVICIOS	401,383,912.27	-192,753,166.00	208,630,746.27	21,114,854.00	21,114,854.00	34,979,168.00	4,607,824.00	11,762,561.27	01,14	10.12
2523.1110121	GESTIÓN - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	49,340,275.00	-31,671,437.00	17,668,838.00	524,881.00	524,881.00	711,128.00	435,694.00	5,900.00	01	2.97
2523.1110122	GESTIÓN - GASTOS DE DESPLAZAMIENTO - R.H.I	8,130,317.00	-7,063,489.00	1,066,828.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110123	GESTIÓN - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	78,009,997.00	-57,378,546.00	20,631,451.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110124	GESTIÓN - CONTRATACIÓN DE SERVICIOS,GESTIÓN - CONTRATACIÓN DE SERVICIOS (RF-SGP)	265,903,323.27	-96,639,694.00	169,263,629.27	20,589,973.00	20,589,973.00	34,268,040.00	4,172,130.00	11,756,661.27	01,14	12.16
2523.11102	VIGILANCIA EN SALUD PÚBLICA	1,409,495,268.15	632,762,636.99	2,242,258,105.14	155,418,026.82	195,260,815.82	595,212,463.00	560,963,853.82	99,054,389.32	01	8.71
2523.111021	VIGILANCIA S.P. - GASTOS DE PERSONAL	1,288,205,176.00	446,845,573.00	1,735,050,749.00	64,928,361.00	64,928,361.00	405,956,561.00	395,615,390.00	50,108,185.00	01	3.74
2523.1110211	VIGILANCIA S.P. - TALENTO HUMANO DIRECTO	670,459,791.00	-45,258,227.00	625,201,564.00	115,553,561.00	115,553,561.00	115,553,561.00	119,997,390.00	0.00	01	18.48
2523.1110212	VIGILANCIA S.P. - TALENTO HUMANO EXTRAMURAL	211,204,885.00	333,192,300.00	544,397,185.00	-26,266,200.00	-26,266,200.00	206,843,000.00	187,797,000.00	25,417,185.00	01	-4.82
2523.1110213	VIGILANCIA S.P. - TALENTO HUMANO INTRAMURAL SEDE IDS	406,940,500.00	158,911,500.00	565,852,000.00	-24,359,000.00	-24,359,000.00	83,560,000.00	87,821,000.00	24,691,000.00	01	-4.31
2523.111022	VIGILANCIA S.P. - ADQUISICIÓN DE BIENES Y SERVICIOS	121,290,092.15	385,917,263.99	507,207,356.14	90,489,665.82	130,332,454.82	189,255,902.00	165,348,463.82	48,946,204.32	01	25.70
2523.1110221	VIGILANCIA S.P. - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	39,195,216.00	-23,000,000.00	16,195,216.00	-319,779.00	-319,779.00	5,331,114.00	5,331,114.00	1,633,779.00	01	-1.97
2523.1110222	VIGILANCIA S.P. - GASTOS DE DESPLAZAMIENTO - R.H.I	8,755,559.00	-7,015,559.00	1,740,000.00	720,000.00	720,000.00	1,440,000.00	1,440,000.00	0.00	01	41.38
2523.1110223	VIGILANCIA S.P. - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	10,262,426.00	-5,121,626.00	5,140,800.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110224	VIGILANCIA S.P. - CONTRATACIÓN DE SERVICIOS	63,076,891.15	280,396,778.85	343,473,670.00	34,737,444.82	74,580,233.82	124,314,788.00	119,971,349.82	5,007,755.18	01	21.71
2523.1110226	VIGILANCIA S.P. - RESPUESTA A COVID 19	0.00	140,657,670.14	140,657,670.14	55,352,000.00	55,352,000.00	58,170,000.00	38,606,000.00	42,304,670.14	01	39.35

EJECUCION CONSOLIDADA DE GASTOS DE INVERSION

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2523.11103	RED DE LABORATORIOS	1,728,222,557.00	404,359,994.53	2,132,582,551.53	154,704,767.67	421,536,656.60	265,793,212.60	288,129,404.00	184,208,518.93	01,14	19.77
2523.111031	LABORATORIO - GASTOS DE PERSONAL	646,350,361.00	137,165,859.98	783,516,220.98	78,824,972.00	78,824,972.00	184,643,972.00	198,025,749.00	3,559,098.98	01,14	10.06
2523.1110311	LABORATORIO - TALENTO HUMANO DIRECTO,LABORATORIO - TALENTO HUMANO DIRECTO (RF SGP)	300,311,761.00	-362,839.00	299,948,922.00	70,357,972.00	70,357,972.00	70,357,972.00	68,828,749.00	0.00	01,14	23.46
2523.1110313	LABORATORIO - TALENTO HUMANO INTRAMURAL SEDE IDS	346,038,600.00	137,528,698.98	483,567,298.98	8,467,000.00	8,467,000.00	114,286,000.00	129,197,000.00	3,559,098.98	01	1.75
2523.111032	LABORATORIO - ADQUISICIÓN DE BIENES Y SERVICIOS	1,081,872,196.00	267,194,134.55	1,349,066,330.55	75,879,795.67	342,711,684.60	81,149,240.60	90,103,655.00	180,649,415.95	01,14	25.40
2523.1110321	LABORATORIO - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	10,549,613.00	-9,414,200.00	1,135,413.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110322	LABORATORIO - GASTOS DE DESPLAZAMIENTO - R.H.I	8,000,000.00	-7,110,772.00	889,228.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110323	LABORATORIO - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS,LABORATORIO - ADQUISICION DE BIENES ELEMENTOS E INSUMOS (RF-SGP)	406,433,577.93	112,991,191.55	518,524,769.48	62,999,627.67	226,756,993.60	20,487,920.60	47,239,260.00	79,091,563.88	01,14	43.73
2523.1110324	LABORATORIO - CONTRATACIÓN DE SERVICIOS	656,899,005.07	171,627,915.00	828,516,920.07	12,880,168.00	115,954,691.00	60,661,320.00	42,864,395.00	101,557,856.07	01	14.00
2523.11104	POLÍTICA FARMACÉUTICA NACIONAL	398,928,499.00	-48,616,313.00	350,312,186.00	-48,195,335.00	48,195,335.00	60,358,335.00	66,323,043.00	8,571,960.00	01	13.76
2523.111041	P. FARMACÉUTICA - GASTOS DE PERSONAL	329,256,464.00	6,836,311.00	336,092,775.00	-48,195,335.00	48,195,335.00	60,358,335.00	66,323,043.00	8,571,960.00	01	14.34
2523.1110411	P. FARMACÉUTICA - TALENTO HUMANO DIRECTO	240,055,430.00	-13,719,960.00	226,335,470.00	43,047,335.00	43,047,335.00	43,047,335.00	45,793,698.00	0.00	01	19.02
2523.1110412	P. FARMACÉUTICA - TALENTO HUMANO EXTRAMURAL	25,638,000.00	-18,680,000.00	6,958,000.00	0.00	0.00	3,976,000.00	3,976,000.00	0.00	01	0.00
2523.1110413	P. FARMACÉUTICA - TALENTO HUMANO INTRAMURAL SEDE IDS	63,563,034.00	39,236,271.00	102,799,305.00	5,148,000.00	5,148,000.00	13,335,000.00	16,553,345.00	8,571,960.00	01	5.01
2523.111042	P. FARMACÉUTICA - ADQUISICIÓN DE BIENES Y SERVICIOS	69,671,995.00	-55,452,624.00	14,219,371.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110421	P. FARMACÉUTICA - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	14,283,682.00	-9,974,111.00	4,309,571.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110422	P. FARMACÉUTICA - GASTOS DE DESPLAZAMIENTO - R.H.I	2,660,000.00	-750,200.00	1,909,800.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110423	P. FARMACÉUTICA - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	3,500,000.00	-3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1110424	P. FARMACÉUTICA - CONTRATACIÓN DE SERVICIOS	49,228,313.00	-41,228,313.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.11105	VIGILANCIA DE LA ATENCIÓN EN SALUD DE LOS EVENTOS DE SALUD PÚBLICA	0.00	130,000,000.00	130,000,000.00	5,458,000.00	5,458,000.00	55,442,000.00	65,752,000.00	1,433,000.00	01	4.20
2523.111051	VIGILANCIA EVENTOS S.P. - GASTOS DE PERSONAL	0.00	130,000,000.00	130,000,000.00	5,458,000.00	5,458,000.00	55,442,000.00	65,752,000.00	1,433,000.00	01	4.20
2523.1110513	VIGILANCIA EVENTOS S.P. - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	130,000,000.00	130,000,000.00	5,458,000.00	5,458,000.00	55,442,000.00	65,752,000.00	1,433,000.00	01	4.20
2523.11106	GESTIÓN DEL CONOCIMIENTO	0.00	70,000,000.00	70,000,000.00	0.00	0.00	24,278,000.00	24,278,000.00	2,000.00	01	0.00
2523.111061	GESTIÓN DEL CONOCIMIENTO - GASTOS DE PERSONAL	0.00	70,000,000.00	70,000,000.00	0.00	0.00	24,278,000.00	24,278,000.00	2,000.00	01	0.00
2523.1110613	GESTIÓN DEL CONOCIMIENTO - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	70,000,000.00	70,000,000.00	0.00	0.00	24,278,000.00	24,278,000.00	2,000.00	01	0.00
2523.11107	PLANEACIÓN INTEGRAL EN SALUD	0.00	52,500,000.00	52,500,000.00	3,882,800.00	3,882,800.00	11,018,800.00	14,133,800.00	67,200.00	01	7.40
2523.111071	PLANEACIÓN INTEGRAL EN SALUD - GASTOS DE PERSONAL	0.00	52,500,000.00	52,500,000.00	3,882,800.00	3,882,800.00	11,018,800.00	14,133,800.00	67,200.00	01	7.40
2523.1110713	PLANEACIÓN INTEGRAL EN SALUD - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	52,500,000.00	52,500,000.00	3,882,800.00	3,882,800.00	11,018,800.00	14,133,800.00	67,200.00	01	7.40
2523.12	DIMENSIONES EN SALUD PÚBLICA COLECTIVA - (P.I.C.)	3,920,001,770.70	-910,365,402.20	3,009,636,368.50	5,891,849.00	77,218,824.00	2,009,050,406.00	1,631,746,875.00	258,133,373.50	01	2.57
2523.1201	DIMENSIÓN SALUD AMBIENTAL (P.I.C.)	415,000,000.00	-55,000,000.00	360,000,000.00	-33,945,800.00	2,946,200.00	257,579,200.00	262,479,200.00	40,045,800.00	01	0.82
2523.12012	SALUD AMBIENTAL (P.I.C.) - ADQUISICIÓN DE BIENES Y SERVICIOS	415,000,000.00	-55,000,000.00	360,000,000.00	-33,945,800.00	2,946,200.00	257,579,200.00	262,479,200.00	40,045,800.00	01	0.82
2523.120124	SALUD AMBIENTAL (P.I.C.) - CONTRATACIÓN DE SERVICIOS	365,000,000.00	-25,000,000.00	340,000,000.00	-35,412,800.00	1,479,200.00	251,612,200.00	252,512,200.00	38,012,800.00	01	0.44
2523.120125	SALUD AMBIENTAL (P.I.C.) - CONTRATACIÓN CON ESSES	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.120126	SALUD AMBIENTAL (P.I.C.) - RESPUESTA A COVID 19	0.00	20,000,000.00	20,000,000.00	1,467,000.00	1,467,000.00	5,967,000.00	9,967,000.00	2,033,000.00	01	7.34
2523.1202	DIMENSIÓN VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.)	400,000,000.00	-110,000,000.00	290,000,000.00	-916,667.00	-916,667.00	233,183,333.00	229,483,333.00	2,816,667.00	01	-0.32
2523.12022	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.) - ADQUISICIÓN DE BIENES Y SERVICIOS	400,000,000.00	-110,000,000.00	290,000,000.00	-916,667.00	-916,667.00	233,183,333.00	229,483,333.00	2,816,667.00	01	-0.32
2523.120224	VIDA SALUDABLE Y CONDICIONES NO TRANSMISIBLES (P.I.C.) - CONTRATACIÓN DE SERVICIOS	400,000,000.00	-150,000,000.00	250,000,000.00	-916,667.00	-916,667.00	224,083,333.00	224,083,333.00	916,667.00	01	-0.37



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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EREC
2321.12028	VIDA SALUDABLE Y CONDICIONES NO TRANSFERIBLES (P.L.O. - RESPUESTA A COVID 19)	0.00	40,000,000.00	40,000,000.00	0.00	0.00	9,100,000.00	5,400,000.00	1,900,000.00	01	0.00
2321.1203	DIMENSION CONVERGENCIA SOCIAL Y SALUD MENTAL (P.L.O. - RESPUESTA A COVID 19)	400,000,000.00	-120,000,000.00	280,000,000.00	0.00	0.00	239,000,000.00	239,000,000.00	2,000,000.00	01	0.00
2321.12032	SALUD MENTAL (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	400,000,000.00	-120,000,000.00	280,000,000.00	0.00	0.00	239,000,000.00	239,000,000.00	2,000,000.00	01	0.00
2321.12034	SALUD MENTAL (P.L.O. - CONTRATACION DE BIENES Y SERVICIOS)	300,000,000.00	-150,000,000.00	150,000,000.00	0.00	0.00	135,000,000.00	135,000,000.00	0.00	01	0.00
2321.12035	SALUD MENTAL (P.L.O. - CONTRATACION CON ESSES)	100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	01	0.00
2321.12036	SALUD MENTAL (P.L.O. - RESPUESTA A COVID 19)	0.00	30,000,000.00	30,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	2,000,000.00	01	0.00
2321.1204	DIMENSION SEGURIDAD ALIMENTARIA Y NUTRICIONAL (P.L.O.)	300,000,000.00	-100,000,000.00	200,000,000.00	-5,428,571.00	-5,428,571.00	153,219,429.00	146,105,149.00	5,428,571.00	01	-2.71
2321.12042	NUTRICION (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	300,000,000.00	-100,000,000.00	200,000,000.00	-5,428,571.00	-5,428,571.00	153,219,429.00	146,105,149.00	5,428,571.00	01	-2.71
2321.12044	NUTRICION (P.L.O. - CONTRATACION DE BIENES Y SERVICIOS)	50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2321.12045	NUTRICION (P.L.O. - CONTRATACION CON ESSES)	250,000,000.00	-50,000,000.00	200,000,000.00	-5,428,571.00	-5,428,571.00	153,219,429.00	146,105,149.00	5,428,571.00	01	-2.71
2321.1205	DIMENSION SEXUALIDAD Y DERECHOS SEXUALES Y REPRODUCTIVOS (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	340,000,000.00	-110,000,000.00	230,000,000.00	0.00	0.00	157,996,000.00	157,996,000.00	440,000.00	01	0.00
2321.12052	REPRODUCTIVOS (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	340,000,000.00	-110,000,000.00	230,000,000.00	0.00	0.00	157,996,000.00	157,996,000.00	440,000.00	01	0.00
2321.12054	SALUD SEXUAL (P.L.O. - CONTRATACION DE SERVICIOS)	240,000,000.00	-80,000,000.00	160,000,000.00	0.00	0.00	143,596,000.00	143,596,000.00	460,000.00	01	0.00
2321.12055	SALUD SEXUAL (P.L.O. - CONTRATACION CON ESSES)	100,000,000.00	-60,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	01	0.00
2321.12056	SALUD SEXUAL (P.L.O. - RESPUESTA A COVID 19)	0.00	30,000,000.00	30,000,000.00	0.00	0.00	4,400,000.00	4,400,000.00	0.00	01	0.00
2321.1206	DIMENSION VIDA SALUDABLE Y BIENESTAR TRANSFERIBLES (P.L.O.)	1,655,001,700.70	-215,965,402.20	1,439,036,298.50	31,482,897.00	67,917,962.00	776,792,444.00	396,131,199.00	211,582,535.50	00.01	4.72
2321.12061	TUBERCULOSIS (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	55,000,000.00	-20,000,000.00	35,000,000.00	0.00	0.00	10,700,000.00	11,500,000.00	0.00	01	0.00
2321.12062	TUBERCULOSIS (P.L.O. - CONTRATACION DE BIENES Y SERVICIOS)	55,000,000.00	-20,000,000.00	35,000,000.00	0.00	0.00	10,700,000.00	11,500,000.00	0.00	01	0.00
2321.12063	TUBERCULOSIS (P.L.O. - CONTRATACION CON ESSES)	55,000,000.00	-20,000,000.00	35,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	01	0.00
2321.12064	TUBERCULOSIS (P.L.O. - RESPUESTA A COVID 19)	0.00	30,000,000.00	30,000,000.00	0.00	0.00	5,700,000.00	6,300,000.00	0.00	01	0.00
2321.12062	LEPRA (P.L.O.)	35,000,000.00	-10,000,000.00	25,000,000.00	-200,000.00	-200,000.00	24,800,000.00	24,800,000.00	200,000.00	01	-0.80
2321.120622	LEPRA (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	35,000,000.00	-10,000,000.00	25,000,000.00	-200,000.00	-200,000.00	24,800,000.00	24,800,000.00	200,000.00	01	-0.80
2321.120625	LEPRA (P.L.O. - CONTRATACION CON ESSES)	35,000,000.00	-10,000,000.00	25,000,000.00	-200,000.00	-200,000.00	24,800,000.00	24,800,000.00	200,000.00	01	-0.80
2321.12061	EMERGENCIAS INMEDIATAS (P.L.O.)	150,000,000.00	-54,341,715.00	91,658,285.00	0.00	0.00	8,800,000.00	9,333,000.00	80,323,285.00	01	0.00
2321.120612	EMERGENCIAS INMEDIATAS (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	150,000,000.00	-54,341,715.00	91,658,285.00	0.00	0.00	8,800,000.00	9,333,000.00	80,323,285.00	01	0.00
2321.1206124	EMERGENCIAS INMEDIATAS (P.L.O. - CONTRATACION DE SERVICIOS)	50,000,000.00	-26,970,497.00	23,029,503.00	0.00	0.00	8,800,000.00	9,333,000.00	11,776,503.00	01	0.00
2321.1206125	EMERGENCIAS INMEDIATAS (P.L.O. - CONTRATACION CON ESSES)	100,000,000.00	-31,411,278.00	68,588,722.00	0.00	0.00	0.00	68,588,722.00	68,588,722.00	01	0.00
2321.12064	ZOOONES (P.L.O.)	581,048,721.70	-4,911,000.00	576,137,721.70	22,512,267.00	56,922,267.00	256,626,046.00	212,111,644.00	121,963,407.70	01	9.68
2321.120642	ZOOONES (P.L.O. - GASTOS DE PERSONAL)	465,211,146.70	-41,076,146.70	394,135,000.00	-11,900,000.00	-9,900,000.00	189,208,000.00	203,825,000.00	11,900,000.00	01	-2.58
2321.1206422	ZOOONES (P.L.O. - TALENTO HUMANO EXTRAORDINARIO)	465,211,146.70	-41,076,146.70	394,135,000.00	-11,900,000.00	-9,900,000.00	189,208,000.00	203,825,000.00	11,900,000.00	01	-2.58
2321.1206425	ZOOONES (P.L.O. - ADQUISICION DE BIENES Y SERVICIOS)	115,837,575.00	76,165,146.70	192,002,721.70	34,412,267.00	66,822,267.00	67,419,046.00	5,286,644.00	109,463,407.70	01	34.50
2321.12064222	ZOOONES (P.L.O. - VIAJES Y GASTOS DE VIAJE - F.I.U.D)	7,817,200.00	-5,190,133.00	2,627,067.00	0.00	0.00	405,775.00	456,644.00	0.00	01	0.00
2321.1206423	ZOOONES (P.L.O. - GASTOS DE DESPESAMBIENTE - A.H.U)	0.00	16,973,974.00	16,973,974.00	2,430,000.00	2,600,000.00	4,020,000.00	7,400,000.00	1,212,974.00	01	15.50
2321.1206424	ZOOONES (P.L.O. - ADQUISICION DE BIENES ELEMENTALES E INSUMOS)	54,800,000.00	95,906,811.70	150,706,811.70	31,992,267.00	64,192,267.00	64,192,267.00	66,531,254.70	86,531,254.70	01	42.59
2321.1206425	ZOOONES (P.L.O. - CONTRATACION DE SERVICIOS)	51,239,685.00	-11,522,806.00	21,717,179.00	0.00	0.00	0.00	0.00	21,717,179.00	01	6.00
2321.12065	ETV (P.L.O) ETV (P.L.O)	819,910,949.00	-12,910,847.20	711,100,101.80	11,170,630.00	11,195,995.00	473,596,396.00	138,444,555.00	9,986,423.00	01	1.57
2321.120651	ETV (P.L.O) - GASTOS DE PERSONAL	306,318,000.00	-12,999,487.20	293,318,512.80	-2,380,200.00	-2,380,200.00	116,096,400.00	114,976,400.00	8,294,912.80	01	-0.81
2321.1206512	ETV - TALENTO HUMANO EXTRAORDINARIO (P.L.O.)	306,318,000.00	-12,999,487.20	293,318,512.80	-2,380,200.00	-2,380,200.00	116,096,400.00	114,976,400.00	8,294,912.80	01	-0.81

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2523.120652	ETV (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	527,594,249.00	-109,211,200.00	418,383,049.00	13,550,820.00	13,575,795.00	357,769,998.00	23,572,155.00	1,071,230.00	01	3.24
2523.1206521	ETV - VIÁTICOS Y GASTOS DE VIAJES - R.H.D (P.I.C)	96,383,049.00	-6,900,000.00	90,383,049.00	13,550,820.00	13,575,795.00	29,769,998.00	23,572,155.00	1,071,230.00	01	15.02
2523.1206523	ETV - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS (P.I.C)	300,000,000.00	28,000,000.00	328,000,000.00	0.00	0.00	328,000,000.00	0.00	0.00	01	0.00
2523.1206524	ETV - CONTRATACIÓN DE SERVICIOS (P.I.C)	31,211,200.00	-31,211,200.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1206525	ETV - CONTRATACIÓN CON ESES (P.I.C)	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1208	DIMENSIÓN SALUD Y ÁMBITO LABORAL (P.I.C)	260,000,000.00	-100,000,000.00	160,000,000.00	0.00	0.00	138,000,000.00	153,000,000.00	1,000,000.00	01	0.00
2523.12082	ÁMBITO LABORAL (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	260,000,000.00	-100,000,000.00	160,000,000.00	0.00	0.00	138,000,000.00	153,000,000.00	1,000,000.00	01	0.00
2523.120824	ÁMBITO LABORAL (P.I.C) - CONTRATACIÓN DE SERVICIOS	260,000,000.00	-110,000,000.00	150,000,000.00	0.00	0.00	135,000,000.00	150,000,000.00	0.00	01	0.00
2523.120826	ÁMBITO LABORAL (P.I.C) - RESPUESTA A COVID 19	0.00	10,000,000.00	10,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	1,000,000.00	01	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	-100,000,000.00	50,000,000.00	12,700,000.00	12,700,000.00	23,300,000.00	17,500,000.00	4,500,000.00	01	25.40
2523.12091	DESARROLLO INTEGRAL DE LAS NIÑAS NIÑOS Y ADOLESCENTES (P.I.C)	150,000,000.00	-100,000,000.00	50,000,000.00	12,700,000.00	12,700,000.00	23,300,000.00	17,500,000.00	4,500,000.00	01	25.40
2523.120912	NIÑAS Y NIÑOS (P.I.C) - ADQUISICIÓN DE BIENES Y SERVICIOS	150,000,000.00	-100,000,000.00	50,000,000.00	12,700,000.00	12,700,000.00	23,300,000.00	17,500,000.00	4,500,000.00	01	25.40
2523.1209124	NIÑAS Y NIÑOS (P.I.C) - CONTRATACIÓN DE SERVICIOS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	01	100.00
2523.1209125	NIÑAS Y NIÑOS (P.I.C) - CONTRATACIÓN CON ESES	140,000,000.00	-140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	01	0.00
2523.1209126	NIÑAS Y NIÑOS (P.I.C) - RESPUESTA A COVID 19	0.00	-60,000,000.00	40,000,000.00	2,700,000.00	2,700,000.00	13,300,000.00	17,500,000.00	4,500,000.00	01	6.75
2523.2	TRANSFERENCIAS NACIONALES	3,039,357,194.00	1,775,153,789.00	4,814,510,983.00	637,343,077.00	657,343,077.00	1,074,134,994.00	1,031,754,251.00	189,349,991.00	02	13.65
2523.206	DIMENSIÓN VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES	3,039,357,194.00	-111,936,332.00	2,927,420,862.00	637,600,077.00	637,600,077.00	858,561,212.00	821,839,469.00	54,495,383.00	02	21.78
2523.2061	TUBERCULOSIS	372,676,366.00	-10,854,651.00	361,821,715.00	900,735.00	900,735.00	147,979,952.00	143,683,000.00	54,121,103.00	02	0.25
2523.20611	TUBERCULOSIS - RESOL.506/2020	372,676,366.00	-10,854,651.00	361,821,715.00	900,735.00	900,735.00	147,979,952.00	143,683,000.00	54,121,103.00	02	0.25
2523.206111	TUBERCULOSIS - RESOL.506/2020 - GASTOS DE PERSONAL	282,421,715.00	-22,600,000.00	259,821,715.00	257,000.00	257,000.00	91,334,000.00	87,723,000.00	17,071,715.00	02	0.10
2523.2061112	TUBERCULOSIS - RESOL.506/2020 - TALENTO HUMANO EXTRAMURAL	136,861,200.00	-34,636,000.00	102,225,200.00	-515,000.00	-515,000.00	44,230,000.00	41,391,000.00	15,779,200.00	02	-0.50
2523.2061113	TUBERCULOSIS - RESOL.506/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	145,560,515.00	12,036,000.00	157,596,515.00	772,000.00	772,000.00	47,104,000.00	46,332,000.00	1,282,515.00	02	0.49
2523.206112	TUBERCULOSIS - RESOL.506/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	90,254,651.00	11,745,349.00	102,000,000.00	643,735.00	643,735.00	56,645,952.00	55,960,000.00	37,049,388.00	02	0.63
2523.2061121	TUBERCULOSIS - RESOL.506/2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	10,854,651.00	-5,854,651.00	5,000,000.00	685,952.00	685,952.00	685,952.00	0.00	2,706,621.00	02	13.72
2523.2061122	TUBERCULOSIS - RESOL.506/2020 - GASTOS DE DESPLAZAMIENTO - R.H.I	7,000,000.00	-2,000,000.00	5,000,000.00	0.00	0.00	960,000.00	960,000.00	3,440,000.00	02	0.00
2523.2061123	TUBERCULOSIS - RESOL.506/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	60,000,000.00	-58,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	02	0.00
2523.2061124	TUBERCULOSIS - RESOL.506/2020 - CONTRATACIÓN DE SERVICIOS	12,400,000.00	77,600,000.00	90,000,000.00	-42,217.00	-42,217.00	55,000,000.00	55,000,000.00	28,902,767.00	02	-0.05
2523.2062	LEPRA	142,911,462.00	-17,832,182.00	125,079,280.00	11,300,000.00	11,300,000.00	25,659,000.00	21,448,000.00	374,280.00	02	9.03
2523.20621	LEPRA - RESOL.504/2020	142,911,462.00	-17,832,182.00	125,079,280.00	11,300,000.00	11,300,000.00	25,659,000.00	21,448,000.00	374,280.00	02	9.03
2523.206211	LEPRA - RESOL.504/2020 - GASTOS DE PERSONAL	104,830,500.00	20,248,780.00	125,079,280.00	11,300,000.00	11,300,000.00	25,659,000.00	21,448,000.00	374,280.00	02	9.03
2523.2062112	LEPRA - RESOL.504/2020 - TALENTO HUMANO EXTRAMURAL	58,505,500.00	19,386,500.00	77,892,000.00	0.00	0.00	14,983,000.00	14,983,000.00	0.00	02	0.00
2523.2062113	LEPRA - RESOL.504/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	46,325,000.00	862,280.00	47,187,280.00	11,300,000.00	11,300,000.00	10,678,000.00	6,465,000.00	374,280.00	02	23.95
2523.206212	LEPRA - RESOL.504/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	38,080,962.00	-18,980,962.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2062121	LEPRA - RESOL.504/2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	2,456,852.00	-2,456,852.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2062122	LEPRA - RESOL.504/2020 - GASTOS DE DESPLAZAMIENTO - R.H.I	9,621,640.00	-9,621,640.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2062123	LEPRA - RESOL.504/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	4,162,470.00	-4,162,470.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2062124	LEPRA - RESOL.504/2020 - CONTRATACIÓN DE SERVICIOS	21,840,000.00	-21,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJE
2523.2065	ETV	2,523,769,366.00	-83,249,499.00	2,440,519,867.00	625,399,342.00	625,399,342.00	684,922,260.00	656,708,469.00	0.00	02	25.63
2523.20651	ETV - RESOL.610 /2020	2,523,769,366.00	-83,249,499.00	2,440,519,867.00	625,399,342.00	625,399,342.00	684,922,260.00	656,708,469.00	0.00	02	25.63
2523.206511	ETV - RESOL.610 /2020 - GASTOS DE PERSONAL	2,238,294,396.00	149,504,013.00	2,387,798,409.00	619,612,761.00	619,612,761.00	656,650,474.00	630,994,296.00	0.00	00	25.95
2523.2065111	ETV - RESOL.610 /2020 - TALENTO HUMANO DIRECTO	2,141,294,396.00	170,137,013.00	2,311,431,409.00	619,612,761.00	619,612,761.00	625,150,474.00	600,794,296.00	0.00	02	26.81
2523.20651111	ETV - RESOL.610 /2020 - SERVICIOS PERSONALES	1,599,344,209.90	77,177,971.10	1,676,522,181.00	331,317,364.00	331,317,364.00	334,792,146.00	484,331,856.00	0.00	02	19.76
2523.20651112	ETV - RESOL.610 /2020 - CONTRIBUCIONES INHERENTES	541,950,186.10	92,959,041.90	634,909,228.00	288,295,397.00	288,295,397.00	290,358,328.00	116,462,440.00	0.00	02	45.41
2523.2065112	ETV - RESOL.610 /2020 - TALENTO HUMANO EXTRAMURAL	97,000,000.00	-20,633,000.00	76,367,000.00	0.00	0.00	31,500,000.00	30,200,000.00	0.00	02	0.00
2523.206512	ETV - RESOL.610 /2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	285,474,970.00	-232,753,512.00	52,721,458.00	5,786,581.00	5,786,581.00	28,271,786.00	25,714,173.00	0.00	02	10.98
2523.2065121	ETV - RESOL.610 /2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	185,474,970.00	-165,753,512.00	19,721,458.00	117,495.00	117,495.00	117,495.00	45,087.00	0.00	02	0.60
2523.2065123	ETV - RESOL.610 /2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	13,000,000.00	-13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2065124	ETV - RESOL.610 /2020 - CONTRATACIÓN DE SERVICIOS	87,000,000.00	-54,000,000.00	33,000,000.00	5,669,086.00	5,669,086.00	28,154,291.00	25,669,086.00	0.00	02	17.18
2523.210	FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD	0.00	1,887,090,121.00	1,887,090,121.00	-257,000.00	19,743,000.00	215,573,782.00	209,914,782.00	134,854,608.00	02	1.05
2523.2102	VIGILANCIA EN SALUD PUBLICA	0.00	557,000,000.00	557,000,000.00	-1,877,000.00	-1,877,000.00	156,554,000.00	162,920,000.00	64,607,000.00	02	-0.34
2523.21021	VIGILANCIA EN SALUD PUBLICA RESOL.626/2020	0.00	557,000,000.00	557,000,000.00	-1,877,000.00	-1,877,000.00	156,554,000.00	162,920,000.00	64,607,000.00	02	-0.34
2523.210211	VPS SP - RESOL.626/2020	0.00	504,500,000.00	504,500,000.00	-1,877,000.00	-1,877,000.00	140,410,000.00	149,976,000.00	64,451,000.00	02	-0.37
2523.2102111	VPS SP - RESOL.626/2020 - GASTOS DE PERSONAL	0.00	432,000,000.00	432,000,000.00	-2,367,000.00	-2,367,000.00	138,205,000.00	147,871,000.00	15,456,000.00	02	-0.55
2523.21021112	VPS SP - RESOL.626/2020 -TALENTO HUMANO EXTRAMURAL	0.00	297,000,000.00	297,000,000.00	2,033,000.00	2,033,000.00	106,605,000.00	115,165,000.00	11,056,000.00	02	0.68
2523.21021113	VPS SP - RESOL.626/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	135,000,000.00	135,000,000.00	-4,400,000.00	-4,400,000.00	31,600,000.00	32,706,000.00	4,400,000.00	02	-3.26
2523.2102112	VPS SP - RESOL.626/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	72,500,000.00	72,500,000.00	490,000.00	490,000.00	2,205,000.00	2,105,000.00	48,995,000.00	02	0.68
2523.21021121	VPS SP - RESOL.626/2020 - VIÁTICOS Y GASTOS DE VIAJES - R.H.D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.21021122	VPS SP - RESOL.626/2020 - GASTOS DE DESPLAZAMIENTO - R.H.I	0.00	12,500,000.00	12,500,000.00	490,000.00	490,000.00	2,205,000.00	2,105,000.00	8,995,000.00	02	3.92
2523.21021123	VPS SP - RESOL.626/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	02	0.00
2523.210212	SANIDAD PORTUARIA - RESOL.626/2020	0.00	52,500,000.00	52,500,000.00	0.00	0.00	16,144,000.00	12,944,000.00	156,000.00	02	0.00
2523.2102121	SANIDAD PORTUARIA - RESOL.626/2020 - GASTOS DE PERSONAL	0.00	45,000,000.00	45,000,000.00	0.00	0.00	16,144,000.00	12,944,000.00	156,000.00	02	0.00
2523.21021212	SANIDAD PORTUARIA - RESOL.626/2020 -TALENTO HUMANO EXTRAMURAL	0.00	29,000,000.00	29,000,000.00	0.00	0.00	3,344,000.00	3,344,000.00	156,000.00	02	0.00
2523.21021213	SANIDAD PORTUARIA - RESOL.626/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	16,000,000.00	16,000,000.00	0.00	0.00	12,800,000.00	9,600,000.00	0.00	02	0.00
2523.2102122	SANIDAD PORTUARIA - RESOL.626/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.21021223	SANIDAD PORTUARIA - RESOL.626/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2523.2103	RED DE LABORATORIOS	0.00	1,330,090,121.00	1,330,090,121.00	1,620,000.00	21,620,000.00	59,019,782.00	46,994,782.00	70,247,608.00	02	1.63
2523.21031	LABORATORIO DE SALUD PUBLICA RESOL.0534/2020	0.00	1,330,090,121.00	1,330,090,121.00	1,620,000.00	21,620,000.00	59,019,782.00	46,994,782.00	70,247,608.00	02	1.63
2523.210311	LABORATORIO - RESOL.534/2020 - GASTOS DE PERSONAL	0.00	85,000,000.00	85,000,000.00	1,620,000.00	1,620,000.00	38,228,000.00	26,203,000.00	1,854,000.00	02	1.91
2523.2103113	LABORATORIO - RESOL.534/2020 - TALENTO HUMANO INTRAMURAL SEDE IDS	0.00	85,000,000.00	85,000,000.00	1,620,000.00	1,620,000.00	38,228,000.00	26,203,000.00	1,854,000.00	02	1.91
2523.210312	LABORATORIO - RESOL.534/2020 - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	1,245,090,121.00	1,245,090,121.00	0.00	20,000,000.00	20,791,782.00	20,791,782.00	68,393,608.00	02	1.61
2523.2103123	LABORATORIO - RESOL.534/2020 - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	1,195,090,121.00	1,195,090,121.00	0.00	0.00	0.00	0.00	68,393,608.00	02	0.00
2523.2103124	LABORATORIO - RESOL.534/2020 - CONTRATACIÓN DE SERVICIOS	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,791,782.00	20,791,782.00	0.00	02	40.00
2523.3	OTROS RECURSOS	0.00	572,589.00	572,589.00	528,484.00	528,484.00	528,484.00	0.00	44,105.00	12	92.30

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2523.36	DIMENSION VIDA SALUDABLE Y ENFERMEDADES TRANSMISIBLES	0.00	572,589.00	572,589.00	528,484.00	528,484.00	528,484.00	0.00	44,105.00	12	92.30
2523.365	ETV	0.00	572,589.00	572,589.00	528,484.00	528,484.00	528,484.00	0.00	44,105.00	12	92.30
2523.3652	ETV - ADQUISICIÓN DE BIENES Y SERVICIOS	0.00	572,589.00	572,589.00	528,484.00	528,484.00	528,484.00	0.00	44,105.00	12	92.30
2523.36524	ETV - CONTRATACIÓN DE SERVICIOS	0.00	572,589.00	572,589.00	528,484.00	528,484.00	528,484.00	0.00	44,105.00	02	92.30
2524	SUBCUENTA OTROS GASTOS DE SALUD	1,354,598,982.00	23,472,637,305.71	24,827,236,287.71	2,441,672,003.00	2,606,097,140.00	3,541,586,420.00	2,742,581,539.00	2,473,601,846.57	00,02,04,05,06,07,09,10,12	10.50
2524.07	EMERGENCIAS Y DESASTRES	401,800,000.00	5,925,835,354.00	6,327,635,354.00	567,145,795.00	618,948,932.00	884,054,132.00	297,050,010.00	2,284,037,169.00	02,09,10,19	9.78
2524.0702	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR)	401,800,000.00	515,365,000.00	917,165,000.00	14,849,985.00	66,653,122.00	211,149,132.00	225,373,010.00	28,912,590.00	00	7.27
2524.07021	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - GASTOS DE PERSONAL	398,800,000.00	137,295,012.00	536,095,012.00	0.00	0.00	51,634,010.00	105,134,010.00	1,516,667.00	09	6.00
2524.070212	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INDIRECTO	57,600,000.00	171,148,000.00	228,748,000.00	0.00	0.00	23,927,000.00	46,327,000.00	0.00	09	0.00
2524.070213	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INTRAJERARL SEDE IDS	341,200,000.00	-33,852,988.00	307,347,012.00	0.00	0.00	27,707,010.00	58,807,010.00	1,516,667.00	09	0.00
2524.07022	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES Y SERVICIOS	3,000,000.00	49,854,488.00	52,854,488.00	2,552,586.00	34,339,056.00	34,339,056.00	0.00	15,967,936.00	09	64.97
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	1,000,000.00	0.00	0.00	0.00	0.00	226,252.00	09	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	1,000,000.00	0.00	0.00	0.00	0.00	226,252.00	09	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	-2,904,488.00	43,904,488.00	-4,397,414.00	27,389,056.00	27,389,056.00	0.00	15,515,432.00	09	62.38
2524.070224	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VISIBILIDAD	0.00	6,950,000.00	6,950,000.00	6,950,000.00	6,950,000.00	6,950,000.00	0.00	0.00	09	100.00
2524.07023	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - RESPUESTA A COVID 19	0.00	237,215,500.00	237,215,500.00	7,421,482.00	7,421,482.00	82,281,482.00	94,781,000.00	9,981,684.00	09	3.13
2524.070231	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO COVID	0.00	219,040,667.00	219,040,667.00	-465,000.00	-465,000.00	72,810,000.00	91,776,000.00	1,278,333.00	09	-0.21
2524.070232	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - GASTOS DE DESPLAZAMIENTO - COVID	0.00	2,750,000.00	2,750,000.00	0.00	0.00	0.00	0.00	2,750,000.00	09	0.00
2524.070233	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS COVID	0.00	15,424,833.00	15,424,833.00	7,886,482.00	7,886,482.00	9,471,482.00	1,005,000.00	5,953,351.00	09	51.13
2524.07024	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - RESPUESTA INDIGENAS	0.00	91,000,000.00	91,000,000.00	-4,875,917.00	24,892,584.00	42,894,584.00	25,458,000.00	2,446,303.00	09	27.35
2524.070241	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - TALENTO HUMANO INDIGENAS	0.00	63,985,422.22	63,985,422.22	0.00	0.00	18,002,000.00	23,768,000.00	1,844,309.22	09	0.00
2524.070242	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VIÁTICOS Y GASTOS DE VIAJES - INDIGENAS	0.00	5,000,000.00	5,000,000.00	3,375,952.00	3,375,952.00	3,375,952.00	1,690,000.00	104,048.00	09	67.52
2524.070243	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - ADQUISICIÓN DE BIENES ELEMENTOS E INSUMOS	0.00	21,014,577.78	21,014,577.78	499,965.00	20,516,632.00	20,516,632.00	0.00	497,945.78	09	97.63
2524.070244	FORTALECIMIENTO ATENCIÓN PRIMARIA EN SALUD EN ZONA DE FRONTERA (CONVENIO ACNUR) - VISIBILIDAD INDIGENAS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	09	100.00

**INSTITUTO DEPARTAMENTAL DE SALUD-NORTE DE SDER**  
**890500890-3**

**EJECUCION CONSOLIDADA DE GASTOS DE INVERSION**


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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJEC
2524.0703	CONVENIO ORGANIZACION PANAMERICANA DE LA SALUD (ELIMINACION DEL SARAMPION Y LA RUBEOLA), CONVENIO ORGANIZACION PANAMERICANA DE LA SALUD (ELIMINACION DEL SARAMPION Y LA RUBEOLA), CONVENIO ORGANIZACION PANAMERICANA DE LA SALUD (ELIMINACION DEL SARAMPION Y LA RUBEOLA), CONVENIO ORGANIZACION PANAMERICANA DE LA SALUD (ELIMINACION DEL SARAMPION Y LA RUBEOLA)	0.00	13,216,654.00	13,216,654.00	0.00	0.00	0.00	0.00	3,053,448.00	05,19	0.00
2524.0704	EMERGENCIA SANITARIA PARA RESPONDER COVID-19 ATENCION AL ESTADO DE EMERGENCIA ECONOMICA, SOCIAL Y ECOLOGICA	0.00	1,000,000,000.00	1,000,000,000.00	-43,784,190.00	-43,784,190.00	76,825,000.00	71,677,000.00	49,897,431.00	10	-4.38
2524.0705	PANDEMIA COVID 19 EN EL DEPARTAMENTO - CON SITUACION DE FONDOS	0.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	10	0.00
2524.0706	FORTALECIMIENTO DE LA ESTRATEGIA PRASS MEDIANTE LA DETECCION DE ANTIGENO COVID-19 PARA EL BENEFICIO DE LA POBLACION DE NORTE DE SANTANDER - RESOL.0477/2020	0.00	999,000,000.00	999,000,000.00	398,100,000.00	398,100,000.00	398,100,000.00	0.00	600,900,000.00	10	39.85
2524.0707	EMERGENCIA SANITARIA PARA RESPONDER COVID -19 - RESOL 696/2020	0.00	200,000,000.00	200,000,000.00	197,980,000.00	197,980,000.00	197,980,000.00	0.00	2,020,000.00	10	98.99
2524.0707-1	RESOL.1940/2020 INFRAESTRUCTURA O EQUIPOS BIOMEDICOS PARA ATENCION COVID-19	0.00	1,598,253,700.00	1,598,253,700.00	0.00	0.00	0.00	0.00	1,598,253,700.00	02	0.00
2524.09	DIMENSION TRANSVERSAL GESTION DIFERENCIAL DE POBLACIONES VULNERABLES	0.00	78,727,345.00	78,727,345.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2524.091	PROYECTOS PROMOCION SOCIAL	0.00	78,727,345.00	78,727,345.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2524.0911	RES.007/2017 - PROGRAMA DE ATENCION PSICOSOCIAL Y SALUD INTEGRAL A LA VICTIMAS - PAPSIVI	0.00	1,287,345.00	1,287,345.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2524.0912	APOYO AL PROCESO DE CERTIFICACION DE DISCAPACIDAD NACIONAL	0.00	77,440,000.00	77,440,000.00	0.00	0.00	0.00	0.00	0.00	02	0.00
2524.10	RESOL.1516/2020 PLAN ALLEVIAR EL DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD, FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD, FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD, FORTALECIMIENTO DE LA AUTORIDAD SANITARIA PARA LA GESTION DE LA SALUD	952,798,982.00	17,468,074,606.71	18,420,873,588.71	1,874,526,208.00	1,987,148,208.00	2,657,532,288.00	2,445,531,529.00	189,564,677.57	00,02,04,05,06,07,09,10,12	10.79
2524.101	FONDO DE INVESTIGACIONES	546,098,730.00	43,189,587.00	589,288,317.00	272,113,924.00	272,113,924.00	272,113,924.00	100,621,386.00	14,457,304.35	06,07	46.18
2524.1011	FONDO DE INVESTIGACIONES - CON SITUACION DE FONDOS	0.00	198,948,514.00	198,948,514.00	180,505,315.00	180,505,315.00	180,505,315.00	9,012,777.00	2,939,358.35	06,07	90.73
2524.1012	FONDO DE INVESTIGACIONES - SIN SITUACION DE FONDOS	546,098,730.00	-155,758,927.00	390,339,803.00	91,608,609.00	91,608,609.00	91,608,609.00	91,608,609.00	11,517,946.00	06,07	23.47
2524.102	ASISTENCIA TECNICA, VIGILANCIA Y CONTROL AL SGSS	390,070,521.00	-85,087,166.92	304,983,354.08	670,335.00	670,335.00	15,775,335.00	15,775,335.00	40,013,951.08	06,07,12	0.22
2524.103	FONDO ROTATORIO DE ESTUPEFACIENTES	0.00	146,231,432.72	146,231,432.72	95,217,241.00	95,217,241.00	108,718,121.00	39,500,000.00	164,191.72	09,16	65.11
2524.104	INSPECCION VIGILANCIA Y CONTROL INSTITUCIONAL	0.00	99,278,029.41	99,278,029.41	7,516,265.00	7,516,265.00	15,929,265.00	11,629,645.00	2,290,682.41	04,05,06,07,09,12	7.57
2524.10401	VIGILANCIA Y CONTROL INSTITUCIONAL	0.00	70,598,135.35	70,598,135.35	1,816,665.00	1,816,665.00	10,229,665.00	10,229,665.00	211,538.35	04,05,06,07,09,12	2.57
2524.10403	VIGILANCIA Y CONTROL DE MEDICAMENTOS	0.00	28,679,894.06	28,679,894.06	5,699,600.00	5,699,600.00	5,699,600.00	1,400,000.00	2,079,144.06	09	19.87
2524.105	OTROS GASTOS A PACIENTES VINCULADOS ALTO COSTO - (RF SGP)	16,629,731.00	5,630,727.01	22,260,458.01	7,600,000.00	7,600,000.00	7,600,000.00	0.00	6,197,458.01	12,13	34.14
2524.107	OTROS PROYECTOS DE INVERSION - SIN SITUACION DE FONDOS	0.00	15,154,131,643.00	15,154,131,643.00	1,404,131,643.00	1,404,131,643.00	1,654,131,643.00	1,654,131,643.00	0.00	10	9.27
2524.10701	REHABILITACION AL ALCANCE DE TODOS (LD) - SIN SITUACION DE FONDOS	0.00	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00	0.00	10	0.00
2524.10702	CONVENIOS PARA SALUD (LD) - SIN SITUACION DE FONDOS	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	10	0.00
2524.10705	ATENCION AL ESTADO DE EMERGENCIA ECONOMICA, SOCIAL Y ECOLOGICA	0.00	13,904,131,643.00	13,904,131,643.00	1,404,131,643.00	1,404,131,643.00	1,404,131,643.00	1,404,131,643.00	0.00	10	10.10
2524.108	PANDEMIA COVID19 EN EL DEPARTAMENTO - SIN SITUACION DE FONDOS	0.00	1,667,192,880.00	1,667,192,880.00	87,276,800.00	199,898,800.00	583,264,000.00	623,873,500.00	119,558,280.00	10	11.99
2524.1081	FORTALECIMIENTO INSTITUCIONAL	0.00	2,880.00	2,880.00	0.00	0.00	0.00	0.00	2,880.00	10	0.00
2524.1081	FORTALECIMIENTO AL DESARROLLO DE LAS ACTIVIDADES DEL INSTITUTO DEPARTAMENTAL DE SALUD (IDS) RESOL No.0786 DE 2016	0.00	2,880.00	2,880.00	0.00	0.00	0.00	0.00	2,880.00	10	0.00
2524.1082	APOYO AL SANEAMIENTO DE LA FACTURACION DE PRESTACION DE SERVICIOS DE SALUD - RESOL.0319/2020	0.00	841,190,000.00	841,190,000.00	-6,548,000.00	3,500,000.00	144,935,200.00	176,488,700.00	6,548,000.00	10	0.42

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	AJUSTES	PRESUPUESTO DEFINITIVO	DISPONIB.	REGISTROS	DEFINITIVAS	PAGOS	SALDO POR EJECUTAR	FUENTE DE RECURSO	% EJC
2524.1083	APOYO AL SANEAMIENTO DE LA FACTURACION DE PRESTACION DE SERVICIOS DE SALUD - RESOL.0408/2020 FORTALECIMIENTO AL DESARROLLO DE LAS ACTIVIDADES DEL INSTITUTO DEPARTAMENTAL DE SALUD (IDS) RESOL DPTO No.0416 DE 2020	0,00	120,000,000,00	120,000,000,00	-100,000,000,00	0,00	20,000,000,00	20,000,000,00	100,000,000,00	10	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	550,000,000,00	-46,627,800,00	49,201,800,00	271,131,800,00	283,415,800,00	4,204,400,00	10	8,95
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	156,000,000,00	147,197,000,00	147,197,000,00	147,197,000,00	138,969,000,00	8,803,000,00	10	94,36
2524.109	SANEAMIENTO FISCAL Y FINANCIERO ESES	0,00	-437,507,474,49	437,507,474,49	0,00	0,00	0,00	0,00	6,882,810,00	02,19	0,00
2524.1091	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.4885/2018	0,00	145,976,925,00	145,976,925,00	0,00	0,00	0,00	0,00	1,887,132,00	02,19	0,00
2524.1092	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.5938/2014	0,00	26,968,424,49	26,968,424,49	0,00	0,00	0,00	0,00	1,197,511,00	19	0,00
2524.1093	SANEAMIENTO FISCAL Y FINANCIERO ESES - RESOL.3370/2019	0,00	264,562,125,00	264,562,125,00	0,00	0,00	0,00	0,00	3,698,167,00	19,22	0,00

  
DORIS ORTIZ MORALES  
P.U. COORDINADORA OFIC. PRESUPUESTO

  
CRISANTO LEON BAEZ  
P.E. TESORERO PAGADOR

  
CARLOS ARTURO MARTINEZ GARCIA  
Director IDS