

Numeral	Descripción	Presupuesto					Reconocimientos			Recaudos			Saldo de Apropriación por Ejecutar	Saldo por Recaudar
		Inicio	Tralados		Adición (-) Reducción	Definitivo	Anterior	Del Mes	Total	Anterior	Del Mes	Total		
			Créditos	Contracrédito										
<b>01 PASTO SALUD ESE</b>														
1	INGRESOS	61,942,218,414	0	0	7,878,566,637	69,820,785,051	76,967,618,644	5,015,674,714	81,983,293,358	58,716,508,555	4,657,870,637	63,374,379,192	-12,162,508,307	18,608,914,166
10	DISPONIBILIDAD INI	19,642,311,847	0	0	-65,398,614	19,576,913,233	19,576,913,233	0	19,576,913,233	19,576,913,233	0	19,576,913,233	0	0
101	DI Destinación Específi	7,263,729,090	0	0	138,379,754	7,402,108,844	7,402,108,844	0	7,402,108,844	7,402,108,844	0	7,402,108,844	0	0
102	DI Recursos Propios	12,378,582,757	0	0	-203,778,368	12,174,804,389	12,174,804,389	0	12,174,804,389	12,174,804,389	0	12,174,804,389	0	0
11	INGRESOS CORRIEN	41,508,948,271	0	0	7,523,965,251	49,032,913,522	56,828,109,059	5,005,476,139	61,833,585,198	38,576,998,970	4,647,672,062	43,224,671,032	-12,800,671,676	18,608,914,166
111	INGRESOS DE EXPLO	40,814,200,315	0	0	7,495,600,729	48,309,801,044	55,907,422,144	4,788,144,680	60,695,566,824	37,789,265,746	4,496,224,048	42,285,489,794	-12,385,765,780	18,410,077,030
1111	VENTA DE SERVICIO	32,613,144,329	0	0	7,495,600,729	40,108,745,058	47,836,245,350	4,768,184,543	52,604,429,893	29,718,088,952	4,476,263,911	34,194,352,863	-12,495,684,835	18,410,077,030
111101	REGIMEN SUBSIDIAD	30,379,235,659	0	0	7,228,418,003	37,607,653,662	43,510,098,104	4,367,465,099	47,877,563,203	27,158,996,717	4,129,684,553	31,288,681,270	-10,269,909,541	116,588,881,933
111102	REGIMEN CONTRIBUT	523,851,774	0	0	0	523,851,774	2,334,830,007	212,460,826	2,547,290,833	782,993,332	140,819,606	923,812,938	-2,023,439,059	1,623,477,895
111103	ATENCION A LA POBL	0	0	0	0	0	0	0	0	0	0	0	0	0
111104	SOAT - ECAT	94,313,019	0	0	0	94,313,019	100,246,155	10,914,114	111,160,269	33,815,580	17,033,711	50,849,291	-16,847,250	60,310,978
111105	PROMOCION Y PREV	1,479,407,468	0	0	182,726	1,479,590,194	1,035,713,136	0	1,035,713,136	1,035,713,136	0	1,035,713,136	443,877,058	0
111106	ADRES	9,452,383	0	0	0	9,452,383	88,026,865	11,856,532	99,883,397	0	0	0	-90,431,014	99,883,397
111107	OTRAS ENTIDADES	5,000,000	0	0	0	5,000,000	277,358,967	78,875,099	356,234,066	217,605,657	138,628,409	356,234,066	-351,234,066	0
111108	OTRAS VENTAS DE S	121,884,026	0	0	267,000,000	388,884,026	489,972,116	86,612,873	576,584,989	488,964,530	50,097,632	539,062,162	-187,700,963	37,522,827
1112	CUENTAS POR COBR	8,201,055,986	0	0	0	8,201,055,986	8,071,176,794	19,960,137	8,091,136,931	8,071,176,794	19,960,137	8,091,136,931	109,919,055	0
112	APORTES NO LIGAD	420,000,000	0	0	0	420,000,000	222,379,822	18,736,401	241,116,223	92,902,159	32,281,789	125,183,948	178,883,777	115,932,275
113	OTROS INGRESOS C	274,747,956	0	0	28,364,522	303,112,478	698,307,093	198,595,058	896,902,151	694,831,065	119,166,225	813,997,290	-593,789,673	82,904,861
12	RECURSOS DE CAPI	790,958,296	0	0	420,000,000	1,210,958,296	562,596,352	10,198,575	572,794,927	562,596,352	10,198,575	572,794,927	638,163,369	0
1201	APORTES DE CAPIT	0	0	0	420,000,000	420,000,000	420,000,000	0	420,000,000	420,000,000	0	420,000,000	0	0
1202	RENDIMIENTOS FIN	74,036,649	0	0	0	74,036,649	142,596,352	10,198,575	152,794,927	142,596,352	10,198,575	152,794,927	-78,758,278	0
1203	OTROS RECURSOS D	716,921,647	0	0	0	716,921,647	0	0	0	0	0	0	716,921,647	0
Total		61,942,218,414	0	0	7,878,566,637	69,820,785,051	76,967,618,644	5,015,674,714	81,983,293,358	58,716,508,555	4,657,870,637	63,374,379,192	-12,162,508,307	18,608,914,166

  
 Myriam Ruth Bolaños Delgado  
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 Adriana Enriquez Meza  
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 Subgerencia Financiera y Comercial

Vigencia: 2021 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0

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			Inicio	Adición Crédito	Reducción ContraCrédito	Definitivo				Del Mes	Total		
01	PASTO	SALUD ESE											
2	EGASTOS		61,942,218,414	19,899,808,226	12,021,241,588	69,820,785,052	59,131,486,684	66,339,359,260	49,681,227,101	4,798,490,314	46,637,570,733	3,481,425,792	7,207,872,576
21	EGASTOS DE FUNCIONAMI		46,816,051,525	15,427,802,362	9,099,837,112	53,144,016,775	49,225,656,240	50,017,540,600	43,111,031,330	4,479,006,788	40,802,622,371	3,126,476,175	791,884,360
211	EGASTOS DE PERSONAL		29,233,970,271	11,562,440,341	6,197,213,845	34,599,196,767	31,969,816,476	32,159,477,065	30,074,785,674	2,882,212,624	28,506,074,421	2,439,719,702	189,660,589
21101	ESERVICIOS PERSONALES		17,708,488,953	2,927,258,150	3,977,950,000	16,657,797,103	15,160,803,111	15,251,791,018	15,148,244,049	1,205,614,590	14,011,663,278	1,406,006,085	90,987,907
2110101	RSueldos		13,898,725,432	1,705,791,504	2,558,000,000	13,046,516,936	11,919,416,829	11,919,416,829	11,919,416,829	0	10,843,022,177	1,127,100,107	0
2110102	RBonificación Servicios Presta		451,276,983	0	57,300,000	393,976,983	381,736,329	381,736,329	381,736,329	0	369,174,428	12,240,654	0
2110103	RPrima de Servicios		595,405,457	0	30,050,000	565,355,457	550,326,007	550,655,208	550,326,007	531,665	550,326,007	14,700,249	329,201
2110104	RPrima de Vacaciones		620,214,018	65,200,000	50,000,000	635,414,018	428,586,201	508,756,021	423,422,975	39,290,907	423,422,975	126,657,997	80,169,820
2110105	RPrima de Navidad		1,292,112,537	1,105,766,646	1,187,000,000	1,210,879,183	1,190,830,584	1,192,717,671	1,190,830,584	1,150,760,065	1,190,830,584	18,161,512	1,887,087
2110106	RBonificación Especial de Re		73,691,750	7,900,000	3,000,000	78,591,750	51,635,910	57,225,441	50,991,654	4,855,768	50,991,654	21,366,309	5,589,531
2110107	RSubsidio de alimentación		219,709,752	0	4,000,000	215,709,752	195,330,669	195,330,669	195,330,669	0	176,920,977	20,379,083	0
2110108	RAuxilio de Transporte		354,229,176	2,600,000	18,000,000	338,829,176	307,359,881	307,359,881	307,359,881	0	278,145,355	31,469,295	0
2110109	RIndemnización de Vacacion		140,000,000	40,000,000	31,600,000	148,400,000	135,054,959	138,067,227	128,303,379	9,650,443	128,303,379	10,332,773	3,012,268
2110110	ROtros Servicios Personales /		63,123,848	0	39,000,000	24,123,848	525,742	525,742	525,742	525,742	525,742	23,598,106	0
21102	ESERVICIOS PERSONALES		3,147,371,963	8,495,182,191	118,000,000	11,524,554,154	10,943,737,305	11,040,176,797	9,063,413,443	1,132,007,380	8,969,070,364	484,377,357	96,439,492
2110201	RServicios Personales Indire		2,147,371,963	8,275,591,997	0	10,422,963,960	10,026,044,014	10,044,218,687	8,361,051,472	1,017,219,324	8,276,508,393	378,745,273	18,174,673
2110202	RServicios Personales Indire		1,000,000,000	219,590,194	118,000,000	1,101,590,194	917,693,291	995,958,110	702,361,971	114,788,056	692,561,971	105,632,084	78,264,819
21103	ECONTRIBUCIONES NOMI		6,662,407,043	140,000,000	872,150,002	5,930,257,041	5,378,687,592	5,380,920,782	5,378,687,592	544,590,654	5,042,818,360	549,336,259	2,233,190
2110301	RCaja de Compensación Fam		671,385,124	0	59,400,000	611,985,124	539,342,300	539,342,300	539,342,300	70,828,400	491,328,300	72,642,824	0
2110302	RAportes Previsión Social en		1,275,456,957	0	96,300,000	1,179,156,957	1,043,263,172	1,043,263,172	1,043,263,172	143,418,781	956,283,610	135,893,785	0
2110303	RRiesgos Profesionales		327,734,715	0	63,300,000	264,434,715	229,202,400	229,202,400	229,202,400	32,926,500	211,421,900	35,232,315	0
2110304	RAportes Cesantías e intere		1,734,480,726	0	300,500,001	1,433,980,725	1,413,948,894	1,416,182,084	1,413,948,894	2,791,711	1,413,948,894	17,798,641	2,233,190
2110305	RAportes Previsión Social en		1,800,645,115	140,000,000	268,400,000	1,672,245,115	1,478,521,626	1,478,521,626	1,478,521,626	206,073,562	1,355,471,656	193,723,489	0
2110306	RServicio Nacional de Aprend		341,081,762	0	33,350,000	307,731,762	269,915,700	269,915,700	269,915,700	35,430,800	245,892,800	37,816,062	0
2110307	RInstituto Colombiano de Bier		511,622,644	0	50,900,001	460,722,643	404,493,500	404,493,500	404,493,500	53,120,900	368,471,200	56,229,143	0
21104	RGASTOS DE PERSONAL-V		1,715,702,312	0	1,229,113,843	486,588,469	486,588,469	486,588,469	484,440,590	0	482,522,419	0	0
21106	RVIGENCIAS EXPIRADAS G/		0	0	0	0	0	0	0	0	0	0	0
212	EGASTOS GENERALES		14,060,431,768	3,290,362,021	1,873,455,763	15,477,338,026	14,570,036,490	15,172,260,260	10,771,537,880	1,413,009,820	10,266,665,275	305,077,766	602,223,770
21201	EADQUISICION DE BIENES		1,591,676,578	515,364,522	270,628,280	1,836,412,820	1,518,077,743	1,777,904,075	1,067,244,527	56,117,412	788,352,174	58,508,745	259,826,332
2120101	RMateriales y Suministros		252,495,392	48,300,000	0	300,795,392	265,910,242	299,238,470	230,315,545	2,371,075	218,865,321	1,556,922	33,328,228
2120102	RCompra de Equipos		378,743,088	467,064,522	50,000,000	795,807,610	642,499,518	772,643,057	564,049,975	0	387,438,385	23,164,553	130,143,539
2120103	RDotación de Personal		317,134,212	0	0	317,134,212	237,963,779	317,134,212	126,880,526	37,586,203	49,518,223	0	79,170,433
2120104	RCombustibles y Lubricantes		132,000,000	0	0	132,000,000	130,488,336	130,488,336	97,610,802	16,160,134	85,448,470	1,511,664	0
2120105	RRopa Hospitalaria		75,000,000	0	0	75,000,000	63,495,869	75,000,000	12,000,000	0	12,000,000	0	11,504,131
2120106	RImpresos		100,000,000	0	0	100,000,000	94,900,000	100,000,000	0	0	0	0	5,100,000
2120107	ROtras adquisiciones de Bien		336,303,886	0	220,628,280	115,675,606	82,820,000	83,400,000	36,387,680	0	35,081,776	32,275,606	580,000
21202	EADQUISICION DE SERVICI		8,675,476,550	2,772,436,379	373,162,036	11,074,750,893	10,495,821,355	10,838,218,793	7,271,966,861	965,662,866	7,091,084,732	236,532,100	342,397,438
2120201	EMantenimiento		3,247,110,921	437,928,330	44,000,000	3,641,039,251	3,561,778,207	3,602,031,301	1,827,440,783	263,096,266	1,776,749,133	39,007,950	40,253,094
212020101	EMantenimiento Hospitalario		3,097,110,921	437,928,330	44,000,000	3,491,039,251	3,411,778,207	3,452,031,301	1,724,378,783	241,992,536	1,685,343,403	39,007,950	40,253,094
21202010101	RMH. Infraestructura		1,912,110,921	315,928,330	0	2,228,039,251	2,189,934,157	2,228,039,251	1,020,141,549	138,277,943	1,018,815,739	0	38,105,094

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			Inicio	Adición Crédito	Reducción ContraCrédito	Definitivo				Del Mes	Total		
21202010102	RMH. Equipo Biomedico	515,000,000	0	34,000,000	481,000,000	439,850,050	441,992,050	142,537,549	1,896,350	130,616,969	39,007,950	2,142,000	
21202010103	RMH. Equipo Industrial y de U	130,000,000	0	10,000,000	120,000,000	119,994,000	120,000,000	104,737,936	23,957,149	99,083,795	0	6,000	
21202010104	RMH. Equipo de Comunicacio	375,000,000	87,000,000	0	462,000,000	462,000,000	462,000,000	324,837,080	43,611,055	312,947,625	0	0	
21202010105	RMH. Equipo de Uso Admini	165,000,000	35,000,000	0	200,000,000	200,000,000	200,000,000	132,124,669	34,250,039	123,879,275	0	0	
212020102	RMantenimiento de Otros Bi	150,000,000	0	0	150,000,000	150,000,000	150,000,000	103,062,000	21,103,730	91,405,730	0	0	
2120202	RServicios Públicos	603,358,169	0	0	603,358,169	494,967,101	521,000,000	494,967,101	57,887,007	494,967,101	82,358,169	26,032,899	
2120203	RComunicaciones y Transpo	205,641,397	95,000,000	0	300,641,397	286,361,397	300,641,397	240,249,579	41,038,486	209,779,754	0	14,280,000	
2120204	RArrendamientos	27,740,406	0	18,000,000	9,740,406	4,375,320	4,375,320	3,646,100	364,610	3,281,490	5,365,086	0	
2120205	RViáticos y Gastos de viaje	25,249,539	0	11,931,966	13,317,573	0	0	0	0	0	13,317,573	0	
2120206	RPublicidad, Impresos y Publi	193,007,478	271,000,000	0	464,007,478	462,057,978	464,007,478	315,873,879	49,618,645	292,852,972	0	1,949,500	
2120207	RVigilancia	1,482,588,594	156,924,236	0	1,639,512,830	1,482,238,426	1,644,238,426	1,315,327,632	316,702,540	1,310,858,534	-4,725,596	162,000,000	
2120208	RSeguros	260,640,633	28,592,532	0	289,233,165	285,690,335	289,233,165	285,690,264	210,519	260,842,752	0	3,542,830	
2120209	RCapacitación	63,123,848	133,431,966	0	196,555,814	196,555,814	196,555,814	180,655,814	40,486,570	179,006,420	0	0	
2120210	RBienestar Social	67,618,266	300,000,000	0	367,618,266	326,861,170	336,282,011	28,499,573	0	27,724,587	31,336,255	9,420,841	
2120211	RSalud Ocupacional	20,000,000	0	0	20,000,000	19,888,200	20,000,000	13,459,350	0	9,256,342	0	111,800	
2120212	RGestión Ambiental	170,000,000	38,628,280	0	208,628,280	200,854,280	201,929,431	139,131,280	0	127,764,451	6,698,849	1,075,151	
2120213	RAseo	1,126,784,856	661,931,035	0	1,788,715,891	1,761,715,891	1,788,715,891	1,440,726,405	150,569,334	1,435,558,038	0	27,000,000	
2120214	RSistematización	305,834,402	311,000,000	0	616,834,402	576,892,844	616,834,402	387,699,859	29,100,606	370,817,161	0	39,941,558	
2120215	RIntervenciones Colectivas	150,000,000	228,000,000	0	378,000,000	377,716,936	378,000,000	193,017,310	2,155,832	192,306,936	0	283,064	
2120216	RGastos Financieros	2,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0	
2120217	RGastos Judiciales y Notaría	1,000,000	0	0	1,000,000	681,904	681,904	681,904	0	681,904	318,096	0	
2120218	ROtras adquisiciones de serv	723,778,041	110,000,000	299,230,070	534,547,971	455,185,552	471,692,253	402,900,029	14,432,451	396,637,158	62,855,718	16,506,701	
21203	EIMPUESTOS Y MULTAS	114,842,219	0	76,900,000	37,942,219	27,905,300	27,905,300	27,905,300	0	27,905,300	10,036,919	0	
2120301	RImpuestos y Multas	114,842,219	0	76,900,000	37,942,219	27,905,300	27,905,300	27,905,300	0	27,905,300	10,036,919	0	
21204	RGASTOS GENERALES-VI	3,678,436,421	0	1,152,765,447	2,525,670,974	2,525,670,973	2,525,670,973	2,403,080,141	391,229,542	2,357,982,018	1	0	
21206	RVIGENCIAS EXPIRADAS G/	0	2,561,120	0	2,561,120	2,561,120	2,561,120	1,341,051	0	1,341,051	0	0	
213	ETRANSFERENCIAS CORR	3,521,649,486	575,000,000	1,029,167,504	3,067,481,982	2,685,803,274	2,685,803,274	2,264,707,776	183,784,344	2,029,882,675	381,678,708	0	
21301	EOTRAS TRANSFERENCIA	3,005,092,514	575,000,000	700,000,000	2,880,092,514	2,498,413,806	2,498,413,806	2,117,069,582	183,784,344	1,882,244,481	381,678,708	0	
2130101	RSentencias y Conciliaciones	1,225,000,000	0	700,000,000	525,000,000	150,669,890	150,669,890	150,669,890	0	150,669,890	374,330,110	0	
2130102	RTransferencias Sector Priv	1,543,592,514	570,000,000	0	2,113,592,514	2,113,500,000	2,113,500,000	1,732,155,776	183,784,344	1,497,330,675	92,514	0	
2130103	RTransferencias Sector Públ	236,500,000	5,000,000	0	241,500,000	234,243,916	234,243,916	234,243,916	0	234,243,916	7,256,084	0	
21302	RTRANSFERENCIAS-VIGEN	516,556,972	0	329,167,504	187,389,468	187,389,468	187,389,468	147,638,194	0	147,638,194	0	0	
21304	RVIGENCIAS EXPIRADAS-T	0	0	0	0	0	0	0	0	0	0	0	
22	EGASTOS DE OPERACION C	5,131,549,350	3,520,622,341	994,567,075	7,657,604,616	7,146,150,052	7,315,294,554	5,094,553,070	168,284,532	4,570,545,939	342,310,062	169,144,502	
221	ECOMPRA DE BIENES PAR	4,152,989,964	3,320,588,261	583,400,000	6,890,178,225	6,465,960,709	6,588,238,844	4,534,411,812	168,284,532	4,034,711,264	301,939,381	122,278,135	
22101	RProductos Farmacéuticos	2,461,830,072	813,396,385	290,400,000	2,984,826,457	2,818,123,218	2,822,840,718	2,090,445,908	87,360,768	1,907,589,393	161,985,739	4,717,500	
22102	RMaterial médico quirúrgico	641,019,732	612,400,000	100,000,000	1,153,419,732	1,082,732,808	1,126,750,078	723,129,309	68,472,017	688,283,477	26,669,654	44,017,270	
22103	RMaterial Odontológico	300,000,000	0	13,000,000	287,000,000	228,762,426	272,295,528	157,257,339	7,891,748	128,458,094	14,704,472	43,533,102	
22104	RMaterial para Laboratorio y c	750,140,160	1,894,791,876	180,000,000	2,464,932,036	2,336,342,258	2,366,352,521	1,563,579,257	4,560,000	1,310,380,300	98,579,515	30,010,263	
222	ECOMPRA DE SERVICIOS P	20,000,000	20,000,000	0	40,000,000	29,000,000	40,000,000	4,969,672	0	0	0	11,000,000	
22201	RControl de Calidad	20,000,000	20,000,000	0	40,000,000	29,000,000	40,000,000	4,969,672	0	0	0	11,000,000	
223	EOTROS GASTOS DE OPE	151,640,367	180,000,000	0	331,640,367	255,409,320	291,275,687	162,325,592	0	155,978,711	40,370,680	35,866,367	

Numeral	Tipo	Descripción	Presupuesto			Compromisos C	Disponibilidades G	Obligaciones	Pagos		Saldo de apropiación por ejecutar L=D - G	Disponibilidades Abiertas L= G - C
			Inicio	Adición Crédito	Reducción ContraCrédito				Definitivo	Del Mes		
22301	RAalimentación - Dietas	111,646,367	140,000,000	0	251,646,367	193,100,000	228,100,000	137,407,592	0	133,553,369	23,546,367	35,000,000
22302	ROtros Gastos de Operación	40,000,000	40,000,000	0	80,000,000	62,309,320	63,175,687	24,918,000	0	22,425,342	16,824,313	866,367
224	RCOMPRA DE BIENES Y S	806,913,019	0	411,167,075	395,745,944	395,745,943	395,745,943	392,845,994	0	379,855,964	1	0
226	RVIGENCIAS EXPIRADAS-G	0	34,080	0	34,080	34,080	34,080	0	0	0	0	0
23	EGASTOS DE INVERSION	8,555,548,902	951,383,523	496,837,401	9,010,095,024	2,759,680,392	9,006,524,107	1,475,642,700	151,198,995	1,264,402,424	3,570,917	6,246,843,715
231	EPROGRAMAS DE INVER	6,722,000,000	880,000,000	0	7,602,000,000	1,351,585,369	7,598,429,084	631,264,365	115,784,312	420,024,088	3,570,916	6,246,843,715
23101	RInfraestructura propia del Se	6,020,335,992	0	0	6,020,335,992	0	6,020,335,992	0	0	0	0	6,020,335,992
23102	RDotación de Hospitales, cen	701,664,008	880,000,000	0	1,581,664,008	1,351,585,369	1,578,093,092	631,264,365	115,784,312	420,024,088	3,570,916	226,507,723
232	RINVERSION-VIGENCIA ANT	1,833,548,902	0	496,837,401	1,336,711,501	1,336,711,500	1,336,711,500	775,524,433	0	775,524,433	1	0
233	RVIGENCIAS EXPIRADAS IN	0	71,383,523	0	71,383,523	71,383,523	71,383,523	68,853,903	35,414,683	68,853,903	0	0
29	RDISPONIBILIDAD FINAL	1,439,068,637	0	1,430,000,000	9,068,637	0	0	0	0	0	9,068,637	0

  
 Myriam Ruth Bolaños Delgado  
 Profesional Universitario Presupuesto


  
 Adriana Enriquez Meza  
 Gerente (E)

  
 Alfonso Ernesto Hidalgo Lopez  
 SubGerencia Financiera y Comercial

EMPRESA SOCIAL DEL ESTADO PASTO SALUD ESE NIT 900091143.9  
ANALISIS DE RESULTADO DE INDICADORES PRESUPUESTALES NOVIEMBRE 2021

NOMBRE	VARIABLES	META	FUENTES	DATOS - INDICADOR				ANALISIS RESULTADO
				2021		2020		
RESULTADO EQUILIBRIO PRESUPUESTAL CON RECAUDO	Valor de la ejecución de ingresos totales recaudados en la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la ejecución de gastos coprometidos incluyendo CxP de vigencias anteriores.	> 6 = 1,00	Ejecucion presupuestal	\$ 63,374,379,192.00	1.07	\$ 62,552,164,416.00	1.28	Informacion a 30 de NOVIEMBRE de 2021, el resultado del indicador muestra que el total del recaudo por concepto de ingresos representa el 107% del total de los gastos comprometidos.
				\$ 59,131,486,684.00		\$ 48,893,193,384.00		
SUPERAVIT O DEFICIT PRESUPUESTAL	Valor de la ejecución de Ingresos totales reconocidos en la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la ejecución de gastos coprometidos incluyendo CxP de vigencias anteriores.	> 6 = 1,00	Ejecucion presupuestal	\$ 81,983,293,358.00	1.39	\$ 70,920,865,971.00	1.45	Informacion a 30 de NOVIEMBRE de 2021, el resultado del indicador muestra que para financiar el 100% de los compromisos se cuenta con el 139% en reconocimientos de ingresos a NOVIEMBRE de 2021.
				\$ 59,131,486,684.00		\$ 48,893,193,384.00		
% DE EJECUCION DE INGRESOS	Valor de la ejecución de ingresos totales recaudados de la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la apropiación definitiva de ingresos	100%	Ejecucion presupuestal	\$ 63,374,379,192.00	91%	\$ 62,552,164,416.00	98%	Informacion a 30 de NOVIEMBRE de 2021, el resultado del indicador muestra que del total del Presupuesto de ingresos aprobado se ha ejecutado en un 91%.
				\$ 69,820,785,051.00		\$ 63,835,830,546.00		
% DE EJECUCION DE GASTOS	Valor de la ejecución de gastos totales comprometidos en la vigencia / valor de la apropiación definitiva de Gastos	100%	Ejecucion presupuestal	\$ 59,131,486,684.00	85%	\$ 48,893,193,384.00	77%	Informacion a 30 de NOVIEMBRE de 2021, el resultado del indicador mide el nivel de gastos comprometidos con relación al total del presupuesto que corresponde al 85%.
				\$ 69,820,785,051.00		\$ 63,835,830,546.00		

San Juan de Pasto, 30 de diciembre de 2021



MYRIAM RUTH BOLAÑOS DELGADO  
Profesional Universitario Presupuesto