


Numeral	Descripcion	Presupuesto				Reconocimientos			Recaudos			Saldo de Apropriacion por Ejecutar	Saldo po 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	504,601,386	62,446,819,800	39,016,242,103	6,812,929,643	45,829,171,746	31,314,939,864	4,283,216,927	35,598,156,791	16,617,648,054	10,231,014,955
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	150,000,000	41,658,948,271	18,966,511,739	6,794,395,039	25,760,906,778	11,265,209,500	4,264,682,323	15,529,891,823	15,898,041,493	10,231,014,955
111	INGRESOS DE EXPLO	40,814,200,315	0	0	150,000,000	40,964,200,315	18,744,649,412	6,752,523,269	25,497,172,681	11,099,426,149	4,250,533,337	15,349,959,486	15,467,027,634	10,147,213,195
1111	VENTA DE SERVICIO	32,613,144,329	0	0	150,000,000	32,763,144,329	13,006,420,888	5,206,291,411	18,212,712,299	5,361,197,625	2,704,301,479	8,065,499,104	14,550,432,030	10,147,213,195
111101	REGIMEN SUBSIDIAD	30,379,235,659	0	0	0	30,379,235,659	12,130,735,611	4,222,611,192	16,353,346,803	5,168,733,562	1,856,689,150	7,025,422,712	14,025,888,856	9,327,924,091
111102	REGIMEN CONTRIBUT	523,851,774	0	0	0	523,851,774	556,428,463	174,990,840	731,419,303	6,491,901	3,490,806	9,982,707	-207,567,529	721,436,596
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	20,278,585	10,220,792	30,499,377	498,927	1,167,244	1,666,171	63,813,642	28,833,206
111105	PROMOCION Y PREV	1,479,407,468	0	0	0	1,479,407,468	0	739,795,097	739,795,097	0	739,795,097	739,795,097	739,612,371	0
111106	ADRES	9,452,383	0	0	0	9,452,383	18,468,039	9,967,216	28,435,255	0	0	0	-18,982,872	28,435,255
111107	OTRAS ENTIDADES	5,000,000	0	0	0	5,000,000	13,626,155	17,355,892	30,982,047	0	22,000	22,000	-25,982,047	30,960,047
111108	OTRAS VENTAS DE S	121,884,026	0	0	150,000,000	271,884,026	266,884,035	31,350,382	298,234,417	185,473,235	103,137,182	288,610,417	-26,350,391	9,624,000
1112	CUENTAS POR COBR	8,201,055,986	0	0	0	8,201,055,986	5,738,228,524	1,546,231,858	7,284,460,382	5,738,228,524	1,546,231,858	7,284,460,382	916,595,604	0
112	APORTES NO LIGAD	420,000,000	0	0	0	420,000,000	56,078,976	27,722,784	83,801,760	0	0	0	336,198,240	83,801,760
113	OTROS INGRESOS C	274,747,956	0	0	0	274,747,956	165,783,351	14,148,986	179,932,337	165,783,351	14,148,986	179,932,337	94,815,619	0
12	RECURSOS DE CAPI	790,958,296	0	0	420,000,000	1,210,958,296	472,817,131	18,534,604	491,351,735	472,817,131	18,534,604	491,351,735	719,606,561	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	52,817,131	18,534,604	71,351,735	52,817,131	18,534,604	71,351,735	2,684,914	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	504,601,386	62,446,819,800	39,016,242,103	6,812,929,643	45,829,171,746	31,314,939,864	4,283,216,927	35,598,156,791	16,617,648,054	10,231,014,955

  
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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	Total		
<b>01 PASTO SALUD ESE</b>													
2	E	GASTOS	61,942,218,414	4,379,076,481	3,874,475,094	62,446,819,801	26,534,221,226	30,803,928,125	16,018,157,333	3,812,272,838	15,571,158,354	31,642,891,676	4,269,706,899
21	E	GASTOS DE FUNCIONAMI	46,816,051,525	2,937,467,002	2,687,467,002	47,066,051,525	22,227,753,448	25,089,219,435	14,488,388,212	3,521,372,824	14,085,831,417	21,976,832,092	2,861,465,987
211	E	GASTOS DE PERSONAL	29,233,970,271	2,362,675,812	1,227,147,176	30,369,498,907	12,005,313,555	13,581,754,976	9,882,144,973	2,279,961,251	9,532,263,949	16,787,743,931	11,576,441,421
21101	E	SERVICIOS PERSONALES	17,708,488,953	40,000,000	0	17,748,488,953	4,659,749,709	5,008,106,791	4,655,251,697	1,186,412,229	4,655,251,697	12,740,382,162	348,357,082
2110101	R	Sueldos	13,898,725,432	0	0	13,898,725,432	4,152,124,372	4,152,124,372	4,152,124,372	1,053,496,880	4,152,124,372	9,746,601,060	0
2110102	R	Bonificación Servicios Presta	451,276,983	0	0	451,276,983	70,222,188	70,222,188	70,222,188	26,678,039	70,222,188	381,054,795	0
2110103	R	Prima de Servicios	595,405,457	0	0	595,405,457	9,348,199	9,348,199	9,348,199	1,321,640	9,348,199	586,057,258	0
2110104	R	Prima de Vacaciones	620,214,018	0	0	620,214,018	186,249,933	465,545,862	182,240,276	42,178,453	182,240,276	154,668,156	279,295,929
2110105	R	Prima de Navidad	1,292,112,537	0	0	1,292,112,537	3,052,154	3,052,154	3,052,154	1,612,549	3,052,154	1,289,060,383	0
2110106	R	Bonificación Especial de Re	73,691,750	0	0	73,691,750	22,149,667	51,784,359	21,661,312	5,031,009	21,661,312	21,907,391	29,634,692
2110107	R	Subsidio de alimentación	219,709,752	0	0	219,709,752	66,316,577	66,316,577	66,316,577	17,535,152	66,316,577	153,393,175	0
2110108	R	Auxilio de Transporte	354,229,176	0	0	354,229,176	106,786,328	106,786,328	106,786,328	28,220,963	106,786,328	247,442,848	0
2110109	R	Indemnización de Vacacion	140,000,000	40,000,000	0	180,000,000	43,500,291	82,926,752	43,500,291	10,337,544	43,500,291	97,073,248	39,426,461
2110110	R	Otros Servicios Personales /	63,123,848	0	0	63,123,848	0	0	0	0	0	63,123,848	0
21102	E	SERVICIOS PERSONALES	3,147,371,963	2,322,675,812	0	5,470,047,775	4,147,602,341	5,375,686,680	2,128,045,817	705,905,750	2,115,952,196	94,361,095	1,228,084,339
2110201	R	Servicios Personales Indire	2,147,371,963	2,322,675,812	0	4,470,047,775	4,147,602,341	4,383,528,570	2,128,045,817	705,905,750	2,115,952,196	86,519,205	235,926,229
2110202	R	Servicios Personales Indire	1,000,000,000	0	0	1,000,000,000	0	992,158,110	0	0	0	7,841,890	992,158,110
21103	E	CONTRIBUCIONES NOMI	6,662,407,043	0	0	6,662,407,043	2,709,406,369	2,709,406,369	2,709,406,369	387,643,272	2,373,537,137	3,953,000,674	0
2110301	R	Caja de Compensación Fam	671,385,124	0	0	671,385,124	181,642,100	181,642,100	181,642,100	44,659,400	133,628,100	489,743,024	0
2110302	R	Aportes Previsión Social en	1,275,456,957	0	0	1,275,456,957	355,388,819	355,388,819	355,388,819	89,530,753	268,409,257	920,068,138	0
2110303	R	Riesgos Profesionales	327,734,715	0	0	327,734,715	74,176,100	74,176,100	74,176,100	19,679,500	56,395,600	253,558,615	0
2110304	R	Aportes Cesantías e intere	1,734,480,726	0	0	1,734,480,726	1,368,393,640	1,368,393,640	1,368,393,640	51,320,351	1,368,393,640	366,087,086	0
2110305	R	Aportes Previsión Social en	1,800,645,115	0	0	1,800,645,115	502,652,810	502,652,810	502,652,810	126,602,868	379,602,840	1,297,992,305	0
2110306	R	Servicio Nacional de Aprend	341,081,762	0	0	341,081,762	90,967,000	90,967,000	90,967,000	22,345,100	66,944,100	250,114,762	0
2110307	R	Instituto Colombiano de Bier	511,622,644	0	0	511,622,644	136,185,900	136,185,900	136,185,900	33,505,300	100,163,600	375,436,744	0
21104	R	GASTOS DE PERSONAL-V	1,715,702,312	0	1,227,147,176	488,555,136	488,555,136	488,555,136	389,441,090	0	387,522,919	0	0
21106	R	VIGENCIAS EXPIRADAS G,	0	0	0	0	0	0	0	0	0	0	0
212	E	GASTOS GENERALES	14,060,431,768	574,791,190	1,131,152,322	13,504,070,636	9,022,350,425	10,307,374,991	4,137,877,392	1,216,265,576	4,087,207,047	3,196,695,645	1,285,024,566
21201	E	ADQUISICION DE BIENES	1,591,676,578	227,000,000	0	1,818,676,578	618,025,051	1,350,004,799	91,515,555	27,854,365	86,306,615	468,671,779	731,979,748
2120101	R	Materiales y Suministros	252,495,392	8,300,000	0	260,795,392	218,692,942	238,045,500	47,599,381	19,770,145	45,473,395	22,749,892	19,352,558
2120102	R	Compra de Equipos	378,743,088	218,700,000	0	597,443,088	127,012,109	453,825,087	2,114,731	0	0	143,618,001	326,812,978
2120103	R	Dotación de Personal	317,134,212	0	0	317,134,212	0	317,134,212	0	0	0	0	317,134,212
2120104	R	Combustibles y Lubricantes	132,000,000	0	0	132,000,000	132,000,000	132,000,000	16,084,220	8,084,220	16,084,220	0	0
2120105	R	Repa Hospitalaria	75,000,000	0	0	75,000,000	12,000,000	75,000,000	12,000,000	0	12,000,000	0	63,000,000
2120106	R	Impresos	100,000,000	0	0	100,000,000	94,900,000	100,000,000	0	0	0	0	5,100,000
2120107	R	Otras adquisiciones de Bien	336,303,886	0	0	336,303,886	33,420,000	34,000,000	13,717,223	0	12,749,000	302,303,886	580,000
21202	E	ADQUISICION DE SERVICI	8,675,476,550	345,230,070	25,230,070	8,995,476,550	5,818,676,430	6,371,721,249	2,165,969,093	1,188,411,211	2,146,577,494	2,623,755,301	553,044,819
2120201	E	Mantenimiento	3,247,110,921	25,230,070	0	3,272,340,991	2,171,690,787	2,189,653,880	399,160,105	273,606,992	390,483,679	1,082,687,111	17,963,093
212020101	E	Mantenimiento Hospitalario	3,097,110,921	25,230,070	0	3,122,340,991	2,021,690,787	2,039,653,880	399,160,105	273,606,992	390,483,679	1,082,687,111	17,963,093
21202010101	R	MH. Infraestructura	1,912,110,921	25,230,070	0	1,937,340,991	987,582,737	1,001,349,830	291,541,656	206,749,727	291,379,821	935,991,161	13,767,093

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	Total		
21202010102	R	MH. Equipo Biomedico	515,000,000	0	0	515,000,000	406,152,094	410,342,094	3,222,561	0	0	104,657,906	4,190,000
21202010103	R	MH. Equipo Industrial y de U	130,000,000	0	0	130,000,000	87,955,956	87,961,956	37,675,149	22,483,727	37,675,149	42,038,044	6,000
21202010104	R	MH. Equipo de Comunicacio	375,000,000	0	0	375,000,000	375,000,000	375,000,000	49,393,355	44,373,538	46,301,082	0	0
21202010105	R	MH. Equipo de Uso Admini	165,000,000	0	0	165,000,000	165,000,000	165,000,000	17,327,384	0	15,127,627	0	0
212020102	R	Mantenimiento de Otros Bi	150,000,000	0	0	150,000,000	150,000,000	150,000,000	0	0	0	0	0
2120202	R	Servicios Públicos	603,358,169	0	0	603,358,169	172,023,192	521,000,000	166,439,250	44,636,303	166,439,250	82,358,169	348,976,808
2120203	R	Comunicaciones y Transpo	205,641,397	0	0	205,641,397	161,688,500	161,688,500	45,602,464	21,572,802	44,185,802	43,952,897	0
2120204	R	Arrendamientos	27,740,406	0	0	27,740,406	4,375,320	4,375,320	1,093,830	364,610	1,093,830	23,365,086	0
2120205	R	Viáticos y Gastos de viaje	25,249,539	0	0	25,249,539	0	0	0	0	0	25,249,539	0
2120206	R	Publicidad, Impresos y Publi	193,007,478	0	0	193,007,478	190,280,000	190,280,000	102,524,130	53,809,393	99,826,092	2,727,478	0
2120207	R	Vigilancia	1,482,588,594	0	0	1,482,588,594	824,752,796	824,752,796	351,611,412	117,250,467	351,611,412	657,835,798	0
2120208	R	Seguros	260,640,633	20,000,000	0	280,640,633	260,632,233	260,640,633	260,632,233	257,140,633	260,632,233	20,000,000	8,400
2120209	R	Capacitación	63,123,848	0	0	63,123,848	57,140,000	62,806,000	20,960,000	1,730,000	19,340,000	317,848	5,666,000
2120210	R	Bienestar Social	67,618,266	300,000,000	0	367,618,266	0	25,000,000	0	0	0	342,618,266	25,000,000
2120211	R	Salud Ocupacional	20,000,000	0	0	20,000,000	18,788,200	18,900,000	1,163,504	0	1,140,000	1,100,000	111,800
2120212	R	Gestión Ambiental	170,000,000	0	0	170,000,000	107,726,000	107,726,000	26,542,240	9,890,810	26,542,240	62,274,000	0
2120213	R	Aseo	1,126,784,856	0	0	1,126,784,856	1,126,784,856	1,126,784,856	423,029,441	140,287,987	421,349,081	0	0
2120214	R	Sistematización	305,834,402	0	0	305,834,402	305,515,684	305,834,402	85,448,471	24,141,746	82,689,463	0	318,718
2120215	R	Intervenciones Colectivas	150,000,000	0	0	150,000,000	0	150,000,000	0	0	0	0	150,000,000
2120216	R	Gastos Financieros	2,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0
2120217	R	Gastos Judiciales y Notaria	1,000,000	0	0	1,000,000	0	0	0	0	0	1,000,000	0
2120218	R	Otras adquisiciones de serv	723,778,041	0	25,230,070	698,547,971	415,278,862	420,278,862	279,762,013	241,979,469	279,244,412	278,269,109	5,000,000
21203	E	IMPUESTOS Y MULTAS	114,842,219	0	0	114,842,219	10,573,656	10,573,656	10,573,656	0	10,573,656	104,268,563	0
2120301	R	Impuestos y Multas	114,842,219	0	0	114,842,219	10,573,656	10,573,656	10,573,656	0	10,573,656	104,268,563	0
21204	R	GASTOS GENERALES-VI	3,678,436,421	0	1,105,922,252	2,572,514,169	2,572,514,168	2,572,514,168	1,868,478,038	0	1,842,408,232	1	0
21206	R	VIGENCIAS 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	E	TRANSFERENCIAS CORR	3,521,649,486	0	329,167,504	3,192,481,982	1,200,089,468	1,200,089,468	468,365,847	25,145,997	466,360,421	1,992,392,514	0
21301	E	OTRAS TRANSFERENCIA	3,005,092,514	0	0	3,005,092,514	1,012,700,000	1,012,700,000	320,727,653	25,145,997	318,722,227	1,992,392,514	0
2130101	R	Sentencias y Conciliaciones	1,225,000,000	0	0	1,225,000,000	32,700,000	32,700,000	32,700,000	20,700,000	32,700,000	1,192,300,000	0
2130102	R	Transferencias Sector Priv	1,543,592,514	0	0	1,543,592,514	980,000,000	980,000,000	288,027,653	4,445,997	286,022,227	563,592,514	0
2130103	R	Transferencias Sector Públ	236,500,000	0	0	236,500,000	0	0	0	0	0	236,500,000	0
21302	R	TRANSFERENCIAS-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	R	VIGENCIAS EXPIRADAS-T	0	0	0	0	0	0	0	0	0	0	0
22	E	GASTOS DE OPERACION C	5,131,549,350	950,225,956	690,170,691	5,391,604,615	2,898,372,755	4,306,613,667	1,313,320,357	290,900,014	1,268,878,173	1,084,990,948	1,408,240,912
221	E	COMPRA DE BIENES PAR	4,152,989,964	930,191,876	290,400,000	4,792,781,840	2,399,196,348	3,772,356,013	907,361,500	290,900,014	876,735,404	1,020,425,827	1,373,159,665
22101	R	Productos Farmacéuticos	2,461,830,072	0	290,400,000	2,171,430,072	1,112,709,247	1,479,399,214	531,915,710	128,166,988	512,241,600	692,030,858	366,689,967
22102	R	Material médico quirúrgico	641,019,732	170,400,000	0	811,419,732	484,679,866	656,243,118	84,380,868	37,497,023	80,592,604	155,176,614	171,563,252
22103	R	Material Odontológico	300,000,000	0	0	300,000,000	120,427,582	142,212,987	4,597,687	2,000,694	2,000,694	157,787,013	21,785,405
22104	R	Material para Laboratorio y c	750,140,160	759,791,876	0	1,509,932,036	681,379,653	1,494,500,694	286,467,235	123,235,309	281,900,506	15,431,342	813,121,041
222	E	COMPRA DE SERVICIOS P	20,000,000	20,000,000	0	40,000,000	0	20,000,000	0	0	0	20,000,000	20,000,000
22201	R	Control de Calidad	20,000,000	20,000,000	0	40,000,000	0	20,000,000	0	0	0	20,000,000	20,000,000
223	E	OTROS GASTOS DE OPE	151,646,367	0	0	151,646,367	92,000,000	107,081,247	14,611,778	0	13,785,720	44,565,120	15,081,247

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			Total
22301	R	Alimentación - Dietas	111,646,367	0	0	111,646,367	92,000,000	92,000,000	14,611,778	0	13,785,720	19,646,367	0
22302	R	Otros Gastos de Operación	40,000,000	0	0	40,000,000	0	15,081,247	0	0	0	24,918,753	15,081,247
224	R	COMPRA DE BIENES Y S	806,913,019	0	399,770,691	407,142,328	407,142,327	407,142,327	391,347,079	0	378,357,049	1	0
226	R	VIGENCIAS EXPIRADAS-G	0	34,080	0	34,080	34,080	34,080	0	0	0	0	0
23	E	GASTOS DE INVERSION	8,555,548,902	491,383,523	496,837,401	8,550,095,024	1,408,095,023	1,408,095,023	216,448,764	0	216,448,764	7,142,000,001	0
231	E	PROGRAMAS DE INVER	6,722,000,000	420,000,000	0	7,142,000,000	0	0	0	0	0	7,142,000,000	0
23101	R	Infraestructura propia del Se	6,020,335,992	0	0	6,020,335,992	0	0	0	0	0	6,020,335,992	0
23102	R	Dotación de Hospitales, cen	701,664,008	420,000,000	0	1,121,664,008	0	0	0	0	0	1,121,664,008	0
232	R	INVERSION-VIGENCIA ANT	1,833,548,902	0	496,837,401	1,336,711,501	1,336,711,500	1,336,711,500	216,448,764	0	216,448,764	1	0
233	R	VIGENCIAS EXPIRADAS IN	0	71,383,523	0	71,383,523	71,383,523	71,383,523	0	0	0	0	0
29	R	DISPONIBILIDAD FINAL	1,439,068,637	0	0	1,439,068,637	0	0	0	0	0	1,439,068,637	0

  
 Myriam Ruth Bolaños Delgado  
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 SubGerencia Financiera y Comercial

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

NOMBRE	VARIABLES	META	FUENTES	DATOS - INDICADOR		ANALISIS RESULTADO
				2021	2020	
Resultado Equilibrio presupuestal con Recaudo	Valor de la ejecucion de ingresos totales recaudados en la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la ejecucion de gastos coprometidos incluyendo CxP de vigencias anteriores	> ó = 1,00	Ejecucion presupuestal	\$ 35,598,156,791.00	\$ 33,349,868,036.00	1.51
				\$ 26,534,221,226.00	\$ 22,114,095,742.00	
Superávit o Déficit presupuestal	Valor de la ejecucion de ingresos totales reconocidos en la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la ejecucion de gastos coprometidos incluyendo CxP de vigencias anteriores	> ó = 1,00	Ejecucion presupuestal	\$ 45,829,171,746.00	\$ 40,519,055,644.00	1.83
				\$ 26,534,221,226.00	\$ 22,114,095,742.00	
% DE EJECUCION DE INGRESOS	Valor de la ejecucion de ingresos totales recaudados la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la apropiación definitiva de ingresos	100%	Ejecucion presupuestal	\$ 35,598,156,791.00	\$ 33,349,868,036.00	0.50
				\$ 62,446,819,800.00	\$ 66,986,049,488.00	
% DE EJECUCION DE GASTOS	Valor de la ejecucion de gastos totales comprometidos en la vigencia / valor de la apropiación definitiva de Gastos	100%	Ejecucion presupuestal	\$ 26,534,221,226.00	\$ 22,114,095,742.00	0.33
				\$ 62,446,819,800.00	\$ 66,986,049,488.00	

San Juan de Pasto, 31 de Mayo de 2021



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