

Numeral	Descripcion	Presupuesto				Reconocimientos			Recaudos			Saldo de Apropriacion por Ejecutar	Saldo por Recaudar	
		Inicio	Tralados		Adición (-) Reducción	Definitivo	Anterior	Del Mes	Total	Anterior	Del Mes			Total
			Créditos	Contracrédito										

01 PASTO SALUD ESE

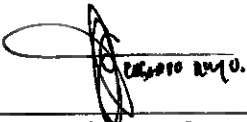
1	Ingresos	82,042,285,320	0	0	26,457,011,200	108,499,296,520	93,907,685,919	6,223,262,174	100,130,948,093	87,677,623,374	1,173,494,921	88,851,118,295	8,368,348,427	11,279,829,798
1.0	Disponibi	581,893,201	0	0	12,323,985,483	12,905,878,684	12,905,878,684	0	12,905,878,684	12,905,878,684	0	12,905,878,684	0	0
1.0.02	Bancos	581,893,201	0	0	12,323,985,483	12,905,878,684	12,905,878,684	0	12,905,878,684	12,905,878,684	0	12,905,878,684	0	0
1.0.02.02.01	DI Desti	365,725,407	0	0	3,386,718,828	3,752,444,235	3,752,444,235	0	3,752,444,235	3,752,444,235	0	3,752,444,235	0	0
1.0.02.02.02	DI Recur	216,167,794	0	0	8,937,266,655	9,153,434,449	9,153,434,449	0	9,153,434,449	9,153,434,449	0	9,153,434,449	0	0
1.0.02.02.03	Disponibi	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1	Ingresos	81,346,452,196	0	0	11,512,834,600	92,859,286,796	78,321,890,856	6,189,965,397	84,511,856,253	72,091,828,311	1,140,198,144	73,232,026,455	8,347,430,543	11,279,829,798
1.1.02	Ingresos	81,346,452,196	0	0	11,512,834,600	92,859,286,796	78,321,890,856	6,189,965,397	84,511,856,253	72,091,828,311	1,140,198,144	73,232,026,455	8,347,430,543	11,279,829,798
1.1.02.05	Venta de	80,763,633,137	0	0	11,512,834,600	92,276,467,737	77,699,429,559	6,060,026,622	83,759,456,181	71,496,239,865	1,004,883,813	72,501,123,678	8,517,011,556	11,258,332,503
1.1.02.05.001	Ventas d	80,763,633,137	0	0	11,512,834,600	92,276,467,737	77,699,429,559	6,060,026,622	83,759,456,181	71,496,239,865	1,004,883,813	72,501,123,678	8,517,011,556	11,258,332,503
1.1.02.05.001.09	Servicios	80,763,633,137	0	0	11,512,834,600	92,276,467,737	77,699,429,559	6,060,026,622	83,759,456,181	71,496,239,865	1,004,883,813	72,501,123,678	8,517,011,556	11,258,332,503
1.1.02.05.001.09.02	VENTA D	80,763,633,137	0	0	11,512,834,600	92,276,467,737	77,699,429,559	6,060,026,622	83,759,456,181	71,496,239,865	1,004,883,813	72,501,123,678	8,517,011,556	11,258,332,503
1.1.02.05.001.09.02.01	REGIME	72,294,801,674	0	0	651,970,930	72,946,772,604	62,755,571,556	5,863,888,110	68,619,459,666	58,355,706,637	955,668,340	59,311,374,977	4,327,312,938	9,308,084,689
1.1.02.05.001.09.02.01.01	Régimen	65,186,095,855	0	0	0	65,186,095,855	56,996,339,816	5,824,403,094	62,820,742,910	52,596,474,897	916,183,324	53,512,658,221	2,365,352,945	9,308,084,689
1.1.02.05.001.09.02.01.02	Régimen	7,108,705,819	0	0	651,970,930	7,760,676,749	5,759,231,740	39,485,016	5,798,716,756	5,759,231,740	39,485,016	5,798,716,756	1,961,959,993	0
1.1.02.05.001.09.02.02	REGIME	3,742,690,860	0	0	614,921,780	4,357,612,640	2,801,980,658	165,641,014	2,967,621,672	1,186,910,993	32,861,436	1,219,772,429	1,389,990,968	1,747,849,243
1.1.02.05.001.09.02.02.01	Régimen	3,257,612,640	0	0	0	3,257,612,640	2,077,258,230	163,771,884	2,241,030,114	462,188,565	30,992,306	493,180,871	1,016,582,526	1,747,849,243
1.1.02.05.001.09.02.02.02	Régimen	485,078,220	0	0	614,921,780	1,100,000,000	724,722,428	1,869,130	726,591,558	724,722,428	1,869,130	726,591,558	373,408,442	0
1.1.02.05.001.09.02.03	PROMO	2,133,039,359	0	0	0	2,133,039,359	1,206,181,201	0	1,206,181,201	1,206,181,201	0	1,206,181,201	926,858,158	0
1.1.02.05.001.09.02.03.01	P y P Int	2,133,039,359	0	0	0	2,133,039,359	1,206,181,201	0	1,206,181,201	1,206,181,201	0	1,206,181,201	926,858,158	0
1.1.02.05.001.09.02.03.02	P y P Int	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1.02.05.001.09.02.04	Operació	0	0	0	10,109,086,940	10,109,086,940	10,109,086,940	0	10,109,086,940	10,109,086,940	0	10,109,086,940	0	0
1.1.02.05.001.09.02.04.01	Operació	0	0	0	6,012,006,700	6,012,006,700	6,012,006,700	0	6,012,006,700	6,012,006,700	0	6,012,006,700	0	0
1.1.02.05.001.09.02.04.02	Operació	0	0	0	4,097,080,240	4,097,080,240	4,097,080,240	0	4,097,080,240	4,097,080,240	0	4,097,080,240	0	0
1.1.02.05.001.09.02.05	SOAT - E	160,076,431	0	0	0	160,076,431	113,801,423	7,142,573	120,943,996	71,770,922	1,175,131	72,946,053	39,132,435	47,997,943
1.1.02.05.001.09.02.05.01	SOAT - E	142,752,209	0	0	0	142,752,209	88,151,938	7,142,573	95,294,511	46,121,437	1,175,131	47,296,568	47,457,698	47,997,943
1.1.02.05.001.09.02.05.02	SOAT - E	17,324,222	0	0	0	17,324,222	25,649,485	0	25,649,485	25,649,485	0	25,649,485	-8,325,263	0
1.1.02.05.001.09.02.18	ADRES	165,284,795	0	0	0	165,284,795	298,941,719	9,375,008	308,316,727	218,053,961	778,804	218,832,765	-143,031,932	89,483,962
1.1.02.05.001.09.02.18.01	ADRES V	136,411,091	0	0	0	136,411,091	80,887,758	9,375,008	90,262,766	0	778,804	778,804	46,148,325	89,483,962
1.1.02.05.001.09.02.18.02	ADRES V	28,873,704	0	0	0	28,873,704	218,053,961	0	218,053,961	218,053,961	0	218,053,961	-189,180,257	0
1.1.02.05.001.09.02.19	OTRAS E	1,269,500,337	0	0	0	1,269,500,337	99,616,022	4,589,903	104,205,925	61,549,212	5,010,088	66,559,300	1,165,294,412	37,646,625
1.1.02.05.001.09.02.19.01	OTRAS E	670,577,229	0	0	0	670,577,229	62,620,036	4,589,903	67,209,939	24,553,226	5,010,088	29,563,314	603,367,290	37,646,625
1.1.02.05.001.09.02.19.02	OTRAS E	598,923,108	0	0	0	598,923,108	36,995,986	0	36,995,986	36,995,986	0	36,995,986	561,927,122	0
1.1.02.05.001.09.02.20	OTRAS V	998,239,681	0	0	136,854,950	1,135,094,631	314,250,040	9,390,014	323,640,054	286,979,999	9,390,014	296,370,013	811,454,577	27,270,041
1.1.02.05.001.09.02.20.01	OTRAS V	987,515,163	0	0	136,854,950	1,124,370,113	314,250,040	9,390,014	323,640,054	286,979,999	9,390,014	296,370,013	800,730,059	27,270,041

Edgardo Romo Genoy
Profesional Universitario Presupuesto

Diego Fernando Morales Ortegon
Gerente

Myriam Ruth Bolaños Delgado
Subgerencia Financiera y Comercial

Numeral	Descripcion	Presupuesto					Reconocimientos			Recaudos			Saldo de Apropriacion por Ejecutar	Saldo por Recaudar
		Inicio	Tralados		Adición (-) Reducción	Definitivo	Anterior	Del Mes	Total	Anterior	Del Mes	Total		
			Créditos	Contracrédito										
02.05.001.09.02.20.02	OTRAS V	10,724,518	0	0	0	10,724,518	0	0	0	0	0	0	10,724,518	0
02.06	Transfere	582,819,059	0	0	0	582,819,059	622,461,297	129,938,775	752,400,072	595,588,446	135,314,331	730,902,777	-169,581,013	21,497,295
02.06.007	Subvenci	582,819,059	0	0	0	582,819,059	622,461,297	129,938,775	752,400,072	595,588,446	135,314,331	730,902,777	-169,581,013	21,497,295
02.06.007.02	Empresa	582,819,059	0	0	0	582,819,059	622,461,297	129,938,775	752,400,072	595,588,446	135,314,331	730,902,777	-169,581,013	21,497,295
02.06.007.02.08	Transfere	582,819,059	0	0	0	582,819,059	622,461,297	129,938,775	752,400,072	595,588,446	135,314,331	730,902,777	-169,581,013	21,497,295
05	Recursos	113,939,923	0	0	2,620,191,117	2,734,131,040	2,679,916,379	33,296,777	2,713,213,156	2,679,916,379	33,296,777	2,713,213,156	20,917,884	0
	Rendimie	113,939,923	0	0	0	113,939,923	807,388,675	33,296,777	840,685,452	807,388,675	33,296,777	840,685,452	-726,745,529	0
05.02	Depósito	113,939,923	0	0	0	113,939,923	807,388,675	33,296,777	840,685,452	807,388,675	33,296,777	840,685,452	-726,745,529	0
08	Transfere	0	0	0	2,620,191,117	2,620,191,117	1,872,527,704	0	1,872,527,704	1,872,527,704	0	1,872,527,704	747,663,413	0
08.06	De otras €	0	0	0	2,620,191,117	2,620,191,117	1,872,527,704	0	1,872,527,704	1,872,527,704	0	1,872,527,704	747,663,413	0
08.06.002	Condicio	0	0	0	2,620,191,117	2,620,191,117	1,872,527,704	0	1,872,527,704	1,872,527,704	0	1,872,527,704	747,663,413	0
Total		82,042,285,320	0	0	26,457,011,200	108,499,296,520	93,907,685,919	6,223,262,174	100,130,948,093	87,677,623,374	1,173,494,921	88,851,118,295	8,368,348,427	11,279,829,79



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Ejecución Presupuestal de Gastos Noviembre de 2024												EMPRESA SOCIAL DEL ESTADO PASTO SALUD ESE - Nit: 900091143			
Vigencia: 2024 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0												Fecha de Impresión 16/01/2025		Page 1 of 8	
Numeral	Tipo	Descripcion	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		
01 PASTO SALUD ESE															
2	E	Gastos	82,042,285,320	32,526,954,472	6,069,943,266	108,499,296,526	92,430,841,348	94,903,716,203	74,109,364,372	7,548,897,275	72,608,975,564	13,595,580,323	2,472,874,855		
2.1	E	Funcionamient	40,123,163,337	12,459,341,867	2,021,243,266	50,561,261,938	44,139,781,222	45,126,760,283	39,064,925,899	2,536,594,528	38,491,612,920	5,434,501,655	986,979,061		
2.1.1	E	Gastos de pe	12,152,431,599	254,379,090	264,500,000	12,142,310,689	9,709,459,984	9,823,738,353	9,624,085,377	766,932,017	9,624,085,377	2,318,572,336	114,278,369		
2.1.1.01	E	Planta de pers	8,431,815,295	224,379,090	245,000,000	8,411,194,385	6,902,059,739	7,005,393,021	6,826,418,550	538,636,767	6,826,418,550	1,405,801,364	103,333,282		
2.1.1.01.01	E	Factores cons	6,073,030,319	13,500,000	130,000,000	5,956,530,319	5,100,068,543	5,101,823,915	5,100,068,543	448,683,245	5,100,068,543	854,706,404	1,755,372		
2.1.1.01.01.001	E	Factores sala	6,073,030,319	13,500,000	130,000,000	5,956,530,319	5,100,068,543	5,101,823,915	5,100,068,543	448,683,245	5,100,068,543	854,706,404	1,755,372		
2.1.1.01.01.001.01.01	R	Sueldo básico	4,991,571,749	0	130,000,000	4,861,571,749	4,522,643,552	4,522,643,552	4,522,643,552	417,530,218	4,522,643,552	338,928,197	0		
2.1.1.01.01.001.02.01	R	Horas extras, d	7,624,351	1,500,000	0	9,124,351	8,176,834	8,176,834	8,176,834	743,543	8,176,834	947,517	0		
2.1.1.01.01.001.04.01	R	Subsidio de a	17,458,613	6,000,000	0	23,458,613	20,842,401	20,842,401	20,842,401	1,876,897	20,842,401	2,616,212	0		
2.1.1.01.01.001.05.01	R	Auxilio de tran	33,953,385	6,000,000	0	39,953,385	36,385,200	36,385,200	36,385,200	3,288,600	36,385,200	3,568,185	0		
2.1.1.01.01.001.06.01	R	Prima de serv	221,825,983	0	0	221,825,983	136,020,608	136,020,608	136,020,608	0	136,020,608	85,805,375	0		
2.1.1.01.01.001.07.01	R	Bonificación p	153,153,076	0	0	153,153,076	144,281,552	144,281,552	144,281,552	10,586,128	144,281,552	8,871,524	0		
2.1.1.01.01.001.08	E	Prestaciones s	647,443,162	0	0	647,443,162	231,718,396	233,473,768	231,718,396	14,657,859	231,718,396	413,969,394	1,755,372		
2.1.1.01.01.001.08.01.01	R	Prima de navi	444,388,622	0	0	444,388,622	30,419,228	30,419,228	30,419,228	0	30,419,228	413,969,394	0		
2.1.1.01.01.001.08.02.01	R	Prima de vaca	203,054,540	0	0	203,054,540	201,299,168	203,054,540	201,299,168	14,657,859	201,299,168	0	1,755,372		
2.1.1.01.02	E	Contribucione	1,433,642,239	100,000,000	0	1,533,642,239	1,114,462,147	1,114,462,147	1,114,462,147	70,713,537	1,114,462,147	419,180,092	0		
2.1.1.01.02.001.01	R	Aportes a la s	388,863,179	0	0	388,863,179	250,044,656	250,044,656	250,044,656	26,791,584	250,044,656	138,818,523	0		
2.1.1.01.02.002.01	R	Aportes a la s	275,445,279	0	0	275,445,279	175,185,692	175,185,692	175,185,692	18,932,094	175,185,692	100,259,587	0		
2.1.1.01.02.003.01	R	Aportes de ce	32,940,000	0	0	32,940,000	20,000,000	20,000,000	20,000,000	0	20,000,000	12,940,000	0		
2.1.1.01.02.003.02	R	Aportes de ce	339,953,346	100,000,000	0	439,953,346	418,560,609	418,560,609	418,560,609	0	418,560,609	21,392,737	0		
2.1.1.01.02.004.01	R	Aportes a caj	144,572,443	0	0	144,572,443	93,537,055	93,537,055	93,537,055	9,121,234	93,537,055	51,035,388	0		
2.1.1.01.02.005.01	R	Aportes gener	71,044,623	0	0	71,044,623	40,177,070	40,177,070	40,177,070	4,464,452	40,177,070	30,867,553	0		
2.1.1.01.02.006.01	R	Aportes al ICB	108,536,997	0	0	108,536,997	70,169,310	70,169,310	70,169,310	6,841,989	70,169,310	38,367,687	0		
2.1.1.01.02.007.01	R	Aportes al SEN	72,286,372	0	0	72,286,372	46,787,755	46,787,755	46,787,755	4,562,184	46,787,755	25,498,617	0		
2.1.1.01.03	E	Remuneracion	925,142,737	110,879,090	115,000,000	921,021,827	687,529,049	789,106,959	611,887,860	19,239,985	611,887,860	131,914,868	101,577,910		
2.1.1.01.03.001	E	Prestaciones s	467,173,425	100,000,000	115,000,000	452,173,425	306,892,339	363,821,862	306,892,339	7,395,077	306,892,339	88,351,563	56,929,523		
2.1.1.01.03.001.01.01	R	Vacaciones	299,741,451	0	115,000,000	184,741,451	140,639,041	140,639,041	140,639,041	5,602,944	140,639,041	44,102,410	0		
2.1.1.01.03.001.02.01	R	Indemnización	140,374,855	100,000,000	0	240,374,855	141,178,663	196,125,702	141,178,663	0	141,178,663	44,249,153	54,947,039		
2.1.1.01.03.001.03.01	R	Bonificación e	27,057,119	0	0	27,057,119	25,074,635	27,057,119	25,074,635	1,792,133	25,074,635	0	1,982,484		
2.1.1.01.03.020	E	Estimulos a l	457,969,312	10,879,090	0	468,848,402	380,636,710	425,285,097	304,995,521	11,844,908	304,995,521	43,563,305	44,648,387		
2.1.1.01.03.020.01.01	R	Bienestar Soci	457,969,312	0	0	457,969,312	369,757,621	414,406,008	294,446,521	11,844,908	294,446,521	43,563,305	44,648,387		
2.1.1.01.03.020.02.01	R	Bienestar soci	0	10,879,090	0	10,879,090	10,879,089	10,879,089	10,549,000	0	10,549,000	1	0		
2.1.1.02	E	Personal supe	3,720,616,304	30,000,000	19,500,000	3,731,116,304	2,807,400,245	2,818,345,332	2,797,666,827	228,295,250	2,797,666,827	912,770,972	10,945,087		
2.1.1.02.01	E	Factores cons	2,335,204,480	0	19,500,000	2,315,704,480	1,809,284,028	1,809,411,132	1,800,466,972	156,717,347	1,800,466,972	506,293,348	127,104		
2.1.1.02.01.001	E	Factores sala	2,335,204,480	0	19,500,000	2,315,704,480	1,809,284,028	1,809,411,132	1,800,466,972	156,717,347	1,800,466,972	506,293,348	127,104		
2.1.1.02.01.001.01.01	R	Sueldo básico	1,582,514,870	0	0	1,582,514,870	1,384,643,422	1,384,643,422	1,384,643,422	126,060,173	1,384,643,422	197,871,448	0		
2.1.1.02.01.001.02.01	R	Horas extras, d	75,243,182	0	7,500,000	67,743,182	49,943,199	49,943,199	49,943,199	5,133,179	49,943,199	17,799,983	0		
2.1.1.02.01.001.04.01	R	Subsidio de a	92,580,189	0	6,000,000	86,580,189	65,721,537	65,721,537	65,721,537	5,904,984	65,721,537	20,858,652	0		
2.1.1.02.01.001.05.01	R	Auxilio de tran	138,952,937	0	6,000,000	132,952,937	115,436,286	115,436,286	115,436,286	10,346,400	115,436,286	17,516,651	0		
2.1.1.02.01.001.06.01	R	Prima de serv	83,514,910	0	0	83,514,910	83,497,729	83,497,729	83,497,729	0	83,497,729	17,181	0		

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Numeral	Tipo	Descripcion	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		
2.1.1.02.01.001.07.01	R	Bonificación p	76,028,036	0	0	76,028,036	57,372,383	57,372,383	57,372,383	650,000	57,372,383	18,655,653	0
2.1.1.02.01.001.08	E	Prestaciones s	286,370,356	0	0	286,370,356	52,669,472	52,796,576	43,852,416	8,622,611	43,852,416	233,573,780	127,104
2.1.1.02.01.001.08.01.01	R	Prima de navi	198,598,912	0	0	198,598,912	0	0	0	0	0	198,598,912	0
2.1.1.02.01.001.08.02.01	R	Prima de vaca	87,771,444	0	0	87,771,444	52,669,472	52,796,576	43,852,416	8,622,611	43,852,416	34,974,868	127,104
2.1.1.02.02	E	Contribucione	1,208,044,629	30,000,000	0	1,238,044,629	932,509,842	932,509,842	932,509,842	67,593,825	932,509,842	305,534,787	0
2.1.1.02.02.001.01	R	Aportes a la s	342,494,676	0	0	342,494,676	252,648,694	252,648,694	252,648,694	25,609,603	252,648,694	89,845,982	0
2.1.1.02.02.002.01	R	Aportes a la s	242,639,796	0	0	242,639,796	177,100,363	177,100,363	177,100,363	18,096,855	177,100,363	65,539,433	0
2.1.1.02.02.003.01	R	Aportes de ce	32,940,000	0	0	32,940,000	0	0	0	0	0	32,940,000	0
2.1.1.02.02.003.02	R	Aportes de ce	240,919,718	30,000,000	0	270,919,718	250,043,344	250,043,344	250,043,344	0	250,043,344	20,876,374	0
2.1.1.02.02.004.01	R	Aportes a caj	127,318,650	0	0	127,318,650	94,278,884	94,278,884	94,278,884	8,718,827	94,278,884	33,039,766	0
2.1.1.02.02.005.01	R	Aportes gener	62,583,358	0	0	62,583,358	40,553,910	40,553,910	40,553,910	4,267,491	40,553,910	22,029,448	0
2.1.1.02.02.006.01	R	Aportes al ICB	95,488,974	0	0	95,488,974	70,725,908	70,725,908	70,725,908	6,540,137	70,725,908	24,763,066	0
2.1.1.02.02.007.01	R	Aportes al SEN	63,659,457	0	0	63,659,457	47,158,739	47,158,739	47,158,739	4,360,912	47,158,739	16,500,718	0
2.1.1.02.03	E	Remuneracion	177,367,195	0	0	177,367,195	65,606,375	76,424,358	64,690,013	3,984,078	64,690,013	100,942,837	10,817,983
2.1.1.02.03.001	E	Prestaciones s	177,367,195	0	0	177,367,195	65,606,375	76,424,358	64,690,013	3,984,078	64,690,013	100,942,837	10,817,983
2.1.1.02.03.001.01.01	R	Vacaciones	130,888,188	0	0	130,888,188	58,773,906	58,773,906	58,773,906	3,092,562	58,773,906	72,114,282	0
2.1.1.02.03.001.02.01	R	Indemnización	37,829,262	0	0	37,829,262	1,254,019	11,293,320	1,254,019	0	1,254,019	26,535,942	10,039,301
2.1.1.02.03.001.03.01	R	Bonificación e	8,649,745	0	0	8,649,745	5,578,450	6,357,132	4,662,088	891,516	4,662,088	2,292,613	778,682
2.1.1.02.03.020	E	Estímulos a l	0	0	0	0	0	0	0	0	0	0	0
2.1.1.02.03.020.01.01	R	Bienestar Soci	0	0	0	0	0	0	0	0	0	0	0
2.1.2	E	Adquisición de	26,436,397,405	12,204,962,777	1,536,743,266	37,104,616,916	34,263,496,922	35,136,197,615	29,274,016,206	1,769,662,511	28,720,585,527	1,968,419,301	872,700,693
2.1.2.01	E	Adquisición de	1,944,066,381	405,460,767	540,580,028	1,808,947,120	1,195,318,038	1,337,283,858	956,429,541	226,693,795	923,482,223	471,663,262	141,965,820
2.1.2.01.01	E	Activos fijos	1,944,066,381	405,460,767	540,580,028	1,808,947,120	1,195,318,038	1,337,283,858	956,429,541	226,693,795	923,482,223	471,663,262	141,965,820
2.1.2.01.01.003	E	Maquinaria y e	1,737,100,711	363,900,017	540,580,028	1,560,420,700	1,145,757,288	1,287,723,108	917,961,291	226,693,795	887,492,011	272,697,592	141,965,820
2.1.2.01.01.003.02	E	Maquinaria pa	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.02.08	E	Maquinaria pa	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.02.08.01.01	R	paneles solar	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.03	E	Maquinaria de	241,976,911	216,164,567	0	458,141,478	450,065,236	450,065,236	275,792,135	129,568,520	266,921,383	8,076,242	0
2.1.2.01.01.003.03.02	E	Maquinaria de	241,976,911	216,164,567	0	458,141,478	450,065,236	450,065,236	275,792,135	129,568,520	266,921,383	8,076,242	0
2.1.2.01.01.003.03.02.01.01	R	Compra de Eq	241,976,911	205,580,028	0	447,556,939	439,480,697	439,480,697	265,207,596	129,568,520	256,336,844	8,076,242	0
2.1.2.01.01.003.03.02.02.01	R	Compra de Eq	0	10,584,539	0	10,584,539	10,584,539	10,584,539	10,584,539	0	10,584,539	0	0
2.1.2.01.01.003.04	E	Maquinaria y a	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.04.01	E	Motores y tur	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.04.01.01	R	Motores y tur	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.06	E	Aparatos médi	1,495,123,800	147,735,450	540,580,028	1,102,279,222	695,692,052	837,657,872	642,169,156	97,125,275	620,570,628	264,621,350	141,965,820
2.1.2.01.01.003.06.01	E	Aparatos médi	1,495,123,800	147,735,450	540,580,028	1,102,279,222	695,692,052	837,657,872	642,169,156	97,125,275	620,570,628	264,621,350	141,965,820
2.1.2.01.01.003.06.01.01.01	R	Compra de Eq	1,495,123,800	0	540,580,028	954,543,772	566,661,279	689,922,422	558,618,279	26,798,897	541,350,332	264,621,350	123,261,143
2.1.2.01.01.003.06.01.01.02	R	Compra de Eq	0	136,956,700	0	136,956,700	118,252,023	136,956,700	74,656,959	70,326,378	70,326,378	0	18,704,677
2.1.2.01.01.003.06.01.02.01	R	Compra de Eq	0	10,778,750	0	10,778,750	10,778,750	10,778,750	8,893,918	0	8,893,918	0	0
2.1.2.01.01.003.07	E	Equipo de tra	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.07.07	E	Otro equipo de	0	0	0	0	0	0	0	0	0	0	0
2.1.2.01.01.003.07.07.01	E	Motocicletas y	0	0	0	0	0	0	0	0	0	0	0

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Numeral	Tipo	Descripcion	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												
2.1.2.01.01.003.07.07.01.01R		Motocicletas y	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.01.01.004	E	Activos fijos n	206,965,670	41,560,750	0	248,526,420	49,560,750	49,560,750	38,468,250	0	35,990,212	198,965,670	0										
2.1.2.01.01.004.01	E	Muebles, ins	206,965,670	41,560,750	0	248,526,420	49,560,750	49,560,750	38,468,250	0	35,990,212	198,965,670	0										
2.1.2.01.01.004.01.01	E	Muebles	206,965,670	41,560,750	0	248,526,420	49,560,750	49,560,750	38,468,250	0	35,990,212	198,965,670	0										
2.1.2.01.01.004.01.01.04.01R		Otros muebles	206,965,670	0	0	206,965,670	8,000,000	8,000,000	400,000	0	0	198,965,670	0										
2.1.2.01.01.004.01.01.04.02R		Otros muebles	0	41,560,750	0	41,560,750	41,560,750	41,560,750	38,068,250	0	35,990,212	0	0										
2.1.2.02	E	Adquisiciones	24,492,331,02411	799,502,010	996,163,238	35,295,669,796	33,068,178,885	33,798,913,757	28,317,586,666	1,542,968,716	27,797,103,305	1,496,756,039	730,734,872										
2.1.2.02.01	E	Materiales y s	1,617,491,138	208,788,418	182,000,000	1,644,279,556	1,507,730,052	1,523,960,899	1,035,023,293	215,132,482	991,210,993	120,318,657	16,230,847										
2.1.2.02.01.002	E	Productos ali	477,137,712	10,000,000	40,000,000	447,137,712	447,123,365	447,124,542	232,367,593	112,580,587	211,704,198	13,170	1,177										
2.1.2.02.01.002.01.01	R	Dotación de P	384,724,542	0	0	384,724,542	384,723,365	384,724,542	182,367,593	65,080,587	164,204,198	0	1,177										
2.1.2.02.01.002.01.02	R	Ropa Hospita	92,413,170	10,000,000	40,000,000	62,413,170	62,400,000	62,400,000	50,000,000	47,500,000	47,500,000	13,170	0										
2.1.2.02.01.002.02.01	R	Dotación de p	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.02.01.002.02.02	R	Ropa Hospita	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.02.01.003	E	Otros bienes t	1,113,245,563	198,788,418	115,000,000	1,197,033,981	1,060,606,687	1,076,836,357	802,655,700	102,551,896	779,506,795	120,197,624	16,229,670										
2.1.2.02.01.003.01	E	Otros bienes t	1,113,245,563	0	115,000,000	998,245,563	861,818,772	878,048,441	617,870,597	102,551,896	594,721,692	120,197,122	16,229,669										
2.1.2.02.01.003.01.01	R	Materiales y S	645,528,962	0	0	645,528,962	593,567,557	608,683,441	512,893,444	43,526,142	493,928,418	36,845,521	15,115,884										
2.1.2.02.01.003.01.02	R	Combustibles y	175,000,000	0	25,000,000	150,000,000	100,000,000	100,000,000	42,226,532	0	41,767,520	50,000,000	0										
2.1.2.02.01.003.01.03	R	Impresos	280,093,736	0	90,000,000	190,093,736	168,251,215	169,365,000	62,750,621	59,025,754	59,025,754	20,728,736	1,113,785										
2.1.2.02.01.003.01.04	R	Otras adquisic	12,622,865	0	0	12,622,865	0	0	0	0	0	12,622,865	0										
2.1.2.02.01.003.02	E	Otros bienes t	0	198,788,418	0	198,788,418	198,787,915	198,787,916	184,785,103	0	184,785,103	502	1										
2.1.2.02.01.003.02.01	R	Materiales y s	0	79,968,686	0	79,968,686	79,968,184	79,968,185	76,614,373	0	76,614,373	501	1										
2.1.2.02.01.003.02.02	R	Combustibles y	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.02.01.003.02.03	R	Impresos	0	118,819,732	0	118,819,732	118,819,732	118,819,732	108,170,730	0	108,170,730	0	0										
2.1.2.02.01.003.02.04	R	Otras adqusici	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.02.01.004	E	Productos met	27,107,863	0	27,000,000	107,863	0	0	0	0	0	107,863	0										
2.1.2.02.01.004.01	R	Productos met	27,107,863	0	27,000,000	107,863	0	0	0	0	0	107,863	0										
2.1.2.02.01.004.02	R	Productos met	0	0	0	0	0	0	0	0	0	0	0										
2.1.2.02.02	E	Adquisición de	22,828,723,88611	590,713,592	792,163,238	33,627,274,240	31,549,212,728	32,263,587,633	27,272,417,147	1,327,745,734	26,795,746,086	1,363,686,607	714,374,905										
2.1.2.02.02.005	E	Servicios de la	2,745,000,000	1,084,279,202	0	3,829,279,202	3,828,536,129	3,828,773,356	2,164,041,146	196,307,767	2,148,539,893	505,846	237,227										
2.1.2.02.02.005.01	E	Mantenimiento	2,745,000,000	1,084,279,202	0	3,829,279,202	3,828,536,129	3,828,773,356	2,164,041,146	196,307,767	2,148,539,893	505,846	237,227										
2.1.2.02.02.005.01.01.01	R	MH. Infraestr	2,745,000,000	288,750,000	0	3,033,750,000	3,033,512,773	3,033,750,000	1,369,543,834	196,307,767	1,354,042,581	0	237,227										
2.1.2.02.02.005.01.01.02	R	MH. Infraestr	0	795,529,202	0	795,529,202	795,023,356	795,023,356	794,497,312	0	794,497,312	505,846	0										
2.1.2.02.02.006	E	Servicios de a	256,144,517	22,544,000	0	278,688,517	278,644,000	278,644,000	226,066,875	22,248,800	216,495,561	44,517	0										
2.1.2.02.02.006.01.01	R	Transporte	256,144,517	7,000,000	0	263,144,517	263,100,000	263,100,000	210,722,875	22,248,800	201,151,561	44,517	0										
2.1.2.02.02.006.02.01	R	Transporte	0	15,544,000	0	15,544,000	15,544,000	15,544,000	15,344,000	0	15,344,000	0	0										
2.1.2.02.02.007	E	Servicios finan	678,195,402	1,657,979	0	679,853,381	649,926,693	649,969,437	645,778,023	815,263	645,778,023	29,883,944	42,744										
2.1.2.02.02.007.01.01	R	Arrendamiento	6,659,700	0	0	6,659,700	5,196,000	5,196,000	4,330,000	433,000	4,330,000	1,463,700	0										
2.1.2.02.02.007.01.02	R	Seguros	669,071,351	0	0	669,071,351	643,072,715	643,115,459	641,053,623	382,263	641,053,623	25,955,892	42,744										
2.1.2.02.02.007.01.03	R	Gastos Financ	2,464,351	0	0	2,464,351	0	0	0	0	0	2,464,351	0										
2.1.2.02.02.007.02.01	R	Arrendamiento	0	394,400	0	394,400	394,400	394,400	394,400	0	394,400	0	0										
2.1.2.02.02.007.02.02	R	Seguros	0	1,263,579	0	1,263,579	1,263,578	1,263,578	0	0	0	1	0										
2.1.2.02.02.008	E	Servicios prest	18,253,289,05610	482,232,411	792,163,238	27,943,358,229	25,998,970,515	26,650,752,211	23,447,830,989	1,018,351,757	23,002,664,135	1,292,606,018	651,781,696										

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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		
2.1.2.02.02.008.01	E	Servicios prest	16,520,289,056	9,333,719,883	792,163,238	25,061,845,701	23,480,058,478	24,108,653,256	21,416,341,836	743,940,157	21,062,891,077	953,192,445	628,594,778
2.1.2.02.02.008.01.01	R	Servicios Perso	7,839,504,841	7,024,242,980	0	14,863,747,821	14,579,136,461	14,630,454,313	14,153,025,946	141,931,141	13,971,716,074	233,293,508	51,317,852
2.1.2.02.02.008.01.02	E	Servicios prest	0	570,782,493	181,586,678	389,195,815	369,264,715	369,264,715	353,604,979	0	353,604,979	19,931,100	0
2.1.2.02.02.008.01.02.01	R	Servicios persc	0	174,699,258	163,930,838	10,768,420	10,768,420	10,768,420	881,184	0	881,184	0	0
2.1.2.02.02.008.01.02.03	R	Mantenimiento	0	22,588,330	0	22,588,330	2,657,230	2,657,230	2,657,230	0	2,657,230	19,931,100	0
2.1.2.02.02.008.01.02.04	R	Publicidad, im	0	54,771,676	0	54,771,676	54,771,676	54,771,676	50,010,992	0	50,010,992	0	0
2.1.2.02.02.008.01.02.05	R	Vigilancia	0	184,157,766	0	184,157,766	184,157,766	184,157,766	183,955,260	0	183,955,260	0	0
2.1.2.02.02.008.01.02.06	R	Capacitación	0	0	0	0	0	0	0	0	0	0	0
2.1.2.02.02.008.01.02.07	R	Seguridad y s	0	830,960	0	830,960	830,960	830,960	830,960	0	830,960	0	0
2.1.2.02.02.008.01.02.08	R	Gestión ambier	0	12,580,223	0	12,580,223	12,580,223	12,580,223	12,580,223	0	12,580,223	0	0
2.1.2.02.02.008.01.02.09	R	Aseo	0	0	0	0	0	0	0	0	0	0	0
2.1.2.02.02.008.01.02.10	R	Sistematizació	0	55,791,108	17,655,840	38,135,268	38,135,268	38,135,268	37,980,271	0	37,980,271	0	0
2.1.2.02.02.008.01.02.11	R	Intervenciones	0	61,668,607	0	61,668,607	61,668,607	61,668,607	61,668,607	0	61,668,607	0	0
2.1.2.02.02.008.01.02.13	R	Alojamiento d	0	0	0	0	0	0	0	0	0	0	0
2.1.2.02.02.008.01.02.14	R	Comunicacion	0	2,743,930	0	2,743,930	2,743,930	2,743,930	2,677,267	0	2,677,267	0	0
2.1.2.02.02.008.01.02.15	R	Revisión técni	0	950,635	0	950,635	950,635	950,635	362,985	0	362,985	0	0
2.1.2.02.02.008.01.03	R	Mantenimiento	203,308,974	0	30,000,000	173,308,974	139,500,000	139,500,000	119,734,173	24,736,447	112,417,463	33,808,974	0
2.1.2.02.02.008.01.04	R	Publicidad, Im	510,076,241	0	60,000,000	450,076,241	414,880,476	414,880,476	299,761,520	44,906,675	221,350,824	35,195,765	0
2.1.2.02.02.008.01.05	R	Vigilancia	2,567,586,732	0	4,000,000	2,563,586,732	2,522,684,118	2,522,684,118	1,857,810,400	0	1,849,731,582	40,902,614	0
2.1.2.02.02.008.01.06	R	Capacitación	317,790,602	0	130,000,000	187,790,602	89,446,916	89,446,916	89,446,916	2,726,546	86,679,750	98,343,686	0
2.1.2.02.02.008.01.07	R	Seguridad y s	35,000,000	0	35,000,000	24,941,000	24,941,000	24,941,000	7,798,089	2,170,754	7,360,814	10,059,000	0
2.1.2.02.02.008.01.08	R	Gestión Ambie	415,638,554	0	142,576,560	273,061,994	262,550,154	273,061,994	215,773,571	75,434,328	214,195,249	0	10,511,840
2.1.2.02.02.008.01.09	R	Aseo	2,607,476,892	362,576,560	0	2,970,053,452	2,967,610,446	2,967,610,446	2,442,478,517	250,200,008	2,432,738,175	2,443,006	0
2.1.2.02.02.008.01.10	R	Sistematizació	1,182,176,232	0	0	1,182,176,232	903,277,042	903,277,042	730,040,481	118,240,222	688,396,794	278,899,190	0
2.1.2.02.02.008.01.11	R	Intervenciones	665,771,369	0	0	665,771,369	261,262,678	508,811,100	220,702,678	62,145,607	220,702,678	156,960,269	247,548,422
2.1.2.02.02.008.01.12	R	Gastos Judici	1,232,176	0	0	1,232,176	0	0	0	0	0	1,232,176	0
2.1.2.02.02.008.01.13	R	Alojamiento d	65,058,872	0	4,000,000	61,058,872	60,732,600	60,732,600	55,671,600	5,061,000	55,671,600	326,272	0
2.1.2.02.02.008.01.14	R	Comunicacion	49,287,024	0	0	49,287,024	46,000,000	46,000,000	38,161,390	7,496,563	37,491,805	3,287,024	0
2.1.2.02.02.008.01.15	R	Revisión técni	4,928,702	0	0	4,928,702	3,872,300	4,928,702	2,309,953	2,105,510	2,105,510	0	1,056,402
2.1.2.02.02.008.01.16	R	Firmas digita	3,696,527	0	0	3,696,527	0	0	0	0	0	3,696,527	0
2.1.2.02.02.008.01.17	R	Derechos de u	39,612,985	0	10,000,000	29,612,985	10,792,530	10,792,530	10,792,530	5,009,656	10,642,956	18,820,455	0
2.1.2.02.02.008.01.18	R	Verificaciones	12,142,333	0	0	12,142,333	0	0	0	0	0	12,142,333	0
2.1.2.02.02.008.01.19	R	Equipos básic	0	1,365,966,552	230,000,000	1,135,966,552	815,925,167	1,132,116,005	815,437,993	0	794,293,724	3,850,547	316,190,838
2.1.2.02.02.008.01.20	R	Programa PAP	0	10,151,298	0	10,151,298	8,181,875	10,151,298	3,791,100	1,775,700	3,791,100	0	1,969,423
2.1.2.02.02.008.02	E	Mantenimiento	1,733,000,000	1,148,512,528	0	2,881,512,528	2,518,912,036	2,542,098,956	2,031,489,153	274,411,600	1,939,773,058	339,413,572	23,186,920
2.1.2.02.02.008.02.01.01	R	MH. Equipo B	600,000,000	146,875,000	0	746,875,000	743,788,632	746,875,001	694,872,679	81,548,047	656,521,680	-1	3,086,369
2.1.2.02.02.008.02.01.02	R	MH. Equipo I	203,000,000	91,875,000	0	294,875,000	274,774,449	294,875,000	175,001,620	78,393,345	171,428,725	0	20,100,551
2.1.2.02.02.008.02.01.03	R	MH. Equipo de	600,000,000	238,750,000	0	838,750,000	588,933,427	588,933,427	420,028,121	74,296,864	391,902,922	249,816,573	0
2.1.2.02.02.008.02.01.04	R	MH. Equipo de	330,000,000	188,750,000	0	518,750,000	430,000,000	430,000,000	267,536,209	40,173,344	245,869,207	88,750,000	0
2.1.2.02.02.008.02.02.01	R	MH. Equipo b	0	51,257,332	0	51,257,332	51,257,332	51,257,332	51,257,330	0	51,257,330	0	0
2.1.2.02.02.008.02.02.02	R	MH. Equipo i	0	105,600,553	0	105,600,553	104,753,553	104,753,553	97,388,553	0	97,388,553	847,000	0
2.1.2.02.02.008.02.02.03	R	MH. Equipo de	0	233,040,680	0	233,040,680	233,040,680	233,040,680	233,040,679	0	233,040,679	0	0

Vigencia: 2024 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0

Vigencia: 2024 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0						Fecha de Impresión 16/01/2025					Page 5 of 8		
Numeral	Tipo	Descripción	Presupuesto			Compromisos C	Disponibilidades G	Obligaciones	Pagos		Saldo de apropiación por ejecutar L=D - G	Disponibilidad Abiertas L= G - C	
			Inicio	Adición Crédito	Reducción ContraCrédito				Definitivo	Del Mes			Total
2.1.2.02.02.008.02.02.04	R	MH. Equipo de	0	92,363,963	0	92,363,963	92,363,963	92,363,963	92,363,962	0	92,363,962	0	0
2.1.2.02.02.009	E	Servicios para	842,949,806	0	0	842,949,806	767,686,762	830,000,000	763,251,486	84,358,706	756,819,846	12,949,806	62,313,238
2.1.2.02.02.009.01.01	R	Servicios Públi	842,949,806	0	0	842,949,806	767,686,762	830,000,000	763,251,486	84,358,706	756,819,846	12,949,806	62,313,238
2.1.2.02.02.010	E	Viáticos de los	53,145,105	0	0	53,145,105	25,448,629	25,448,629	25,448,629	5,663,440	25,448,629	27,696,476	0
2.1.2.02.02.010.01.01	R	Viáticos y Gast	53,145,105	0	0	53,145,105	25,448,629	25,448,629	25,448,629	5,663,440	25,448,629	27,696,476	0
2.1.2.02.03	E	Gastos Imprev	46,116,000	0	22,000,000	24,116,000	11,236,105	11,365,225	10,146,225	90,500	10,146,225	12,750,775	129,120
2.1.2.02.03.01.01	R	Gastos impre	46,116,000	0	22,000,000	24,116,000	11,236,105	11,365,225	10,146,225	90,500	10,146,225	12,750,775	129,120
2.1.3	E	Transferencias	1,225,000,000	0	99,000,000	1,126,000,000	76,656,339	76,656,339	76,656,339	0	56,774,039	1,049,343,661	0
2.1.3.02	E	A empresas di	0	0	0	0	0	0	0	0	0	0	0
2.1.3.02.01	E	Actividades de	0	0	0	0	0	0	0	0	0	0	0
2.1.3.02.01.004	R	Financiación d	0	0	0	0	0	0	0	0	0	0	0
2.1.3.13	E	Sentencias y c	1,225,000,000	0	99,000,000	1,126,000,000	76,656,339	76,656,339	76,656,339	0	56,774,039	1,049,343,661	0
2.1.3.13.01	E	Fallos nacional	1,225,000,000	0	99,000,000	1,126,000,000	76,656,339	76,656,339	76,656,339	0	56,774,039	1,049,343,661	0
2.1.3.13.01.001.01	R	Sentencias	735,000,000	0	0	735,000,000	76,656,339	76,656,339	76,656,339	0	56,774,039	658,343,661	0
2.1.3.13.01.001.02	R	Sentencias	0	0	0	0	0	0	0	0	0	0	0
2.1.3.13.01.002.01	R	Conciliaciones	490,000,000	0	99,000,000	391,000,000	0	0	0	0	0	391,000,000	0
2.1.7	E	Disminución d	0	0	0	0	0	0	0	0	0	0	0
2.1.7.05	E	Programas de	0	0	0	0	0	0	0	0	0	0	0
2.1.7.05.01	E	Programas de	0	0	0	0	0	0	0	0	0	0	0
2.1.7.05.01.01.01	R	DISPONIBILID	0	0	0	0	0	0	0	0	0	0	0
2.1.8	E	Gastos por tr	309,334,333	0	121,000,000	188,334,333	90,167,977	90,167,977	90,167,977	0	90,167,977	98,166,356	0
2.1.8.01	E	Impuestos	88,387,348	0	0	88,387,348	15,000,000	15,000,000	15,000,000	0	15,000,000	73,387,348	0
2.1.8.01.51.01	R	Impuesto sobr	69,904,714	0	0	69,904,714	0	0	0	0	0	69,904,714	0
2.1.8.01.52.01	R	Impuesto pred	18,482,634	0	0	18,482,634	15,000,000	15,000,000	15,000,000	0	15,000,000	3,482,634	0
2.1.8.04	E	Contribucione	200,000,000	0	121,000,000	79,000,000	75,167,977	75,167,977	75,167,977	0	75,167,977	3,832,023	0
2.1.8.04.01	E	Cuota de fisc	50,000,000	0	30,000,000	20,000,000	16,837,923	16,837,923	16,837,923	0	16,837,923	3,162,077	0
2.1.8.04.01.01.01	R	Transferencias	50,000,000	0	30,000,000	20,000,000	16,837,923	16,837,923	16,837,923	0	16,837,923	3,162,077	0
2.1.8.04.07.01	R	Contribución d	150,000,000	0	91,000,000	59,000,000	58,330,054	58,330,054	58,330,054	0	58,330,054	669,946	0
2.1.8.05	E	Multas, sancio	20,946,985	0	0	20,946,985	0	0	0	0	0	20,946,985	0
2.1.8.05.01	E	Multas y sanci	20,946,985	0	0	20,946,985	0	0	0	0	0	20,946,985	0
2.1.8.05.01.001.01	R	Multas Superin	8,625,229	0	0	8,625,229	0	0	0	0	0	8,625,229	0
2.1.8.05.01.004.01	R	Sanciones ad	12,321,756	0	0	12,321,756	0	0	0	0	0	12,321,756	0
2.3	E	Inversión	3,953,225,407	6,000,881,010	2,637,500,000	7,316,606,417	5,239,846,644	5,253,217,597	1,958,055,688	28,226,215	1,939,966,485	2,063,388,820	13,370,953
2.3.2	E	Adquisición de	3,953,225,407	6,000,881,010	2,637,500,000	7,316,606,417	5,239,846,644	5,253,217,597	1,958,055,688	28,226,215	1,939,966,485	2,063,388,820	13,370,953
2.3.2.01	E	Adquisición de	3,953,225,407	6,000,881,010	2,637,500,000	7,316,606,417	5,239,846,644	5,253,217,597	1,958,055,688	28,226,215	1,939,966,485	2,063,388,820	13,370,953
2.3.2.01.01	E	Activos fijos	3,953,225,407	6,000,881,010	2,637,500,000	7,316,606,417	5,239,846,644	5,253,217,597	1,958,055,688	28,226,215	1,939,966,485	2,063,388,820	13,370,953
2.3.2.01.01.001	E	Edificaciones y	3,953,225,407	3,751,217,597	2,637,500,000	5,066,943,004	3,737,846,644	3,751,217,597	1,206,555,998	28,226,215	1,188,466,795	1,315,725,407	13,370,953
2.3.2.01.01.001.02	E	Edificaciones d	3,953,225,407	3,751,217,597	2,637,500,000	5,066,943,004	3,737,846,644	3,751,217,597	1,206,555,998	28,226,215	1,188,466,795	1,315,725,407	13,370,953
2.3.2.01.01.001.02.08	E	Edificios relaci	3,953,225,407	3,751,217,597	2,637,500,000	5,066,943,004	3,737,846,644	3,751,217,597	1,206,555,998	28,226,215	1,188,466,795	1,315,725,407	13,370,953
2.3.2.01.01.001.02.08.01.01R	R	Construcción y	0	0	0	0	0	0	0	0	0	0	0
2.3.2.01.01.001.02.08.01.02R	R	Centro de Sal	0	370,527,704	0	370,527,704	357,156,751	370,527,704	142,862,701	0	138,495,608	0	13,370,953
2.3.2.01.01.001.02.08.02.01R	R	Construcción y	3,953,225,407	3,380,689,893	2,637,500,000	4,696,415,300	3,380,689,893	3,380,689,893	1,063,693,298	28,226,215	1,049,971,188	1,315,725,407	0

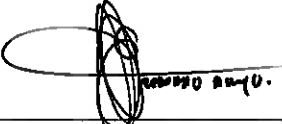
Vigencia: 2024 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0

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		
2.3.2.01.01.003	E	Maquinaria y e	0	2,249,663,413	0	2,249,663,413	1,502,000,000	1,502,000,000	751,499,690	0	751,499,690	747,663,413	0
2.3.2.01.01.003.07	E	Equipo de tra	0	2,249,663,413	0	2,249,663,413	1,502,000,000	1,502,000,000	751,499,690	0	751,499,690	747,663,413	0
2.3.2.01.01.003.07.01	E	Vehículos aut	0	2,249,663,413	0	2,249,663,413	1,502,000,000	1,502,000,000	751,499,690	0	751,499,690	747,663,413	0
2.3.2.01.01.003.07.01.01	R	Unidades móvi	0	1,502,000,000	0	1,502,000,000	1,502,000,000	1,502,000,000	751,499,690	0	751,499,690	0	0
2.3.2.01.01.003.07.01.02	R	Transporte Asi	0	747,663,413	0	747,663,413	0	0	0	0	0	747,663,413	0
2.4	E	Gastos de op	37,965,896,576	14,066,731,595	1,411,200,000	50,621,428,171	43,051,213,482	44,523,738,323	33,086,382,785	4,984,076,532	32,177,396,159	6,097,689,848	1,472,524,841
2.4.1	E	Gastos de pe	19,122,453,103	932,200,000	911,200,000	19,143,453,103	15,395,613,826	15,576,237,600	15,335,695,001	1,247,405,099	15,335,695,001	3,567,215,503	180,623,774
2.4.1.01	E	Planta de pers	4,469,763,603	932,200,000	0	5,401,963,603	4,326,995,725	4,397,677,807	4,325,314,535	350,460,229	4,325,314,535	1,004,285,796	70,682,082
2.4.1.01.01	E	Factores cons	3,413,353,988	667,200,000	0	4,080,553,988	3,267,460,686	3,274,746,539	3,265,966,112	264,904,421	3,265,966,112	805,807,449	7,285,853
2.4.1.01.01.001	E	Factores sala	3,413,353,988	667,200,000	0	4,080,553,988	3,267,460,686	3,274,746,539	3,265,966,112	264,904,421	3,265,966,112	805,807,449	7,285,853
2.4.1.01.01.001.01.01	R	Sueldo básico	2,473,049,507	600,000,000	0	3,073,049,507	2,735,226,925	2,735,226,925	2,735,226,925	236,979,543	2,735,226,925	337,822,582	0
2.4.1.01.01.001.02.01	R	Horas extras, d	143,501,238	6,000,000	0	149,501,238	146,751,723	146,751,723	146,751,723	12,450,153	146,751,723	2,749,515	0
2.4.1.01.01.001.04.01	R	Subsidio de a	29,492,781	10,000,000	0	39,492,781	34,828,935	34,828,935	34,828,935	3,029,540	34,828,935	4,663,846	0
2.4.1.01.01.001.05.01	R	Auxilio de tran	51,454,479	16,200,000	0	67,654,479	61,155,000	61,155,000	61,155,000	5,308,200	61,155,000	6,499,479	0
2.4.1.01.01.001.06.01	R	Prima de serv	109,693,653	0	0	109,693,653	98,905,858	98,905,858	98,905,858	0	98,905,858	10,787,795	0
2.4.1.01.01.001.07.01	R	Bonificación p	63,203,756	35,000,000	0	98,203,756	91,566,843	91,566,843	91,566,843	3,216,159	91,566,843	6,636,913	0
2.4.1.01.01.001.08	E	Prestaciones s	542,958,574	0	0	542,958,574	99,025,402	106,311,255	97,530,828	3,920,826	97,530,828	436,647,319	7,285,853
2.4.1.01.01.001.08.01.01	R	Prima de navi	452,186,022	0	0	452,186,022	15,538,703	15,538,703	15,538,703	0	15,538,703	436,647,319	0
2.4.1.01.01.001.08.02.01	R	Prima de vaca	90,772,552	0	0	90,772,552	83,486,699	90,772,552	81,992,125	3,920,826	81,992,125	0	7,285,853
2.4.1.01.02	E	Contribucione	821,767,132	250,000,000	0	1,071,767,132	898,627,634	898,627,634	898,627,634	64,474,111	898,627,634	173,139,498	0
2.4.1.01.02.001.01	R	Aportes a la s	192,708,948	70,000,000	0	262,708,948	229,386,904	229,386,904	229,386,904	24,427,622	229,386,904	33,322,044	0
2.4.1.01.02.002.01	R	Aportes a la s	132,802,214	60,000,000	0	192,802,214	160,687,002	160,687,002	160,687,002	17,261,616	160,687,002	32,115,212	0
2.4.1.01.02.003.01	R	Aportes de ce	32,940,000	0	0	32,940,000	0	0	0	0	0	32,940,000	0
2.4.1.01.02.003.02	R	Aportes de ce	204,981,774	120,000,000	0	324,981,774	278,320,975	278,320,975	278,320,975	0	278,320,975	46,660,799	0
2.4.1.01.02.004.01	R	Aportes a caj	98,027,515	0	0	98,027,515	85,881,123	85,881,123	85,881,123	8,316,420	85,881,123	12,146,392	0
2.4.1.01.02.005.01	R	Aportes gener	43,841,614	0	0	43,841,614	36,967,551	36,967,551	36,967,551	4,070,530	36,967,551	6,874,063	0
2.4.1.01.02.006.01	R	Aportes al ICB	68,746,522	0	0	68,746,522	64,426,098	64,426,098	64,426,098	6,238,284	64,426,098	4,320,424	0
2.4.1.01.02.007.01	R	Aportes al SEN	47,718,545	0	0	47,718,545	42,957,981	42,957,981	42,957,981	4,159,639	42,957,981	4,760,564	0
2.4.1.01.03	E	Remuneracion	234,642,483	15,000,000	0	249,642,483	160,907,405	224,303,634	160,720,789	21,081,697	160,720,789	25,338,849	63,396,229
2.4.1.01.03.001	E	Prestaciones s	234,642,483	15,000,000	0	249,642,483	160,907,405	224,303,634	160,720,789	21,081,697	160,720,789	25,338,849	63,396,229
2.4.1.01.03.001.01.01	R	Vacaciones	107,987,393	15,000,000	0	122,987,393	120,438,177	120,438,177	120,438,177	20,592,133	120,438,177	2,549,216	0
2.4.1.01.03.001.02.01	R	Indemnización	113,264,013	0	0	113,264,013	30,274,380	90,474,380	30,274,380	0	30,274,380	22,789,633	60,200,000
2.4.1.01.03.001.03.01	R	Bonificación e	13,391,077	0	0	13,391,077	10,194,848	13,391,077	10,008,232	489,564	10,008,232	0	3,196,229
2.4.1.01.03.020	E	Estímulos a l	0	0	0	0	0	0	0	0	0	0	0
2.4.1.01.03.020.01.01	R	Bienestar Soci	0	0	0	0	0	0	0	0	0	0	0
2.4.1.02	E	Personal supe	14,652,689,500	0	911,200,000	13,741,489,500	11,068,618,101	11,178,559,793	11,010,380,466	896,944,870	11,010,380,466	2,562,929,707	109,941,692
2.4.1.02.01	E	Factores cons	9,599,455,085	0	661,200,000	8,938,255,085	7,134,747,010	7,218,405,141	7,082,516,225	577,225,912	7,082,516,225	1,719,849,944	83,658,131
2.4.1.02.01.001	E	Factores sala	9,599,455,085	0	661,200,000	8,938,255,085	7,134,747,010	7,218,405,141	7,082,516,225	577,225,912	7,082,516,225	1,719,849,944	83,658,131
2.4.1.02.01.001.01.01	R	Sueldo básico	6,824,467,603	0	616,200,000	6,208,267,603	5,344,886,734	5,344,886,734	5,344,886,734	480,292,717	5,344,886,734	863,380,869	0
2.4.1.02.01.001.02.01	R	Horas extras, d	698,577,210	0	0	698,577,210	496,462,115	496,462,115	496,462,115	45,423,785	496,462,115	202,115,095	0
2.4.1.02.01.001.04.01	R	Subsidio de a	183,194,649	0	10,000,000	173,194,649	145,704,305	145,704,305	145,704,305	13,437,227	145,704,305	27,490,344	0
2.4.1.02.01.001.05.01	R	Auxilio de tran	274,967,621	0	0	274,967,621	255,726,807	255,726,807	255,726,807	23,706,000	255,726,807	19,240,814	0

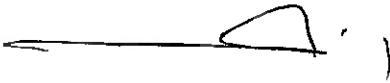
Vigencia: 2024 Mes: Noviembre Rubros: 2 a 29 Sede: todas Decimales: 0

			Fecha de Impresión 16/01/2025										Page 7 of 8		
Numeral	Tipo	Descripcion	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				
2.4.1.02.01.001.06.01	R	Prima de serv	430,420,254	0	0	430,420,254	400,722,096	400,722,096	400,722,096	497,203	400,722,096	29,698,158	0		
2.4.1.02.01.001.07.01	R	Bonificación p	266,554,047	0	35,000,000	231,554,047	208,804,152	208,804,152	208,804,152	3,146,007	208,804,152	22,749,895	0		
2.4.1.02.01.001.08	E	Prestaciones s	921,273,701	0	0	921,273,701	282,440,801	366,098,932	230,210,016	10,722,973	230,210,016	555,174,769	83,658,131		
2.4.1.02.01.001.08.01.01	R	Prima de navi	525,127,656	0	0	525,127,656	14,526,724	14,526,724	14,526,724	3,700,802	14,526,724	510,600,932	0		
2.4.1.02.01.001.08.02.01	R	Prima de vaca	396,146,045	0	0	396,146,045	267,914,077	351,572,208	215,683,292	7,022,171	215,683,292	44,573,837	83,658,131		
2.4.1.02.02	E	Contribucione	4,549,658,018	0	250,000,000	4,299,658,018	3,662,810,221	3,662,810,221	3,662,810,221	306,927,253	3,662,810,221	636,847,797	0		
2.4.1.02.02.001.01	R	Aportes a la s	1,324,826,140	0	70,000,000	1,254,826,140	1,038,359,510	1,038,359,510	1,038,359,510	114,652,225	1,038,359,510	216,466,630	0		
2.4.1.02.02.002.01	R	Aportes a la s	938,418,544	0	60,000,000	878,418,544	727,369,843	727,369,843	727,369,843	81,018,229	727,369,843	151,048,701	0		
2.4.1.02.02.003.01	R	Aportes de ce	6,588,000	0	0	6,588,000	0	0	0	0	0	6,588,000	0		
2.4.1.02.02.003.02	R	Aportes de ce	1,023,462,180	0	120,000,000	903,462,180	855,164,751	855,164,751	855,164,751	4,314,897	855,164,751	48,297,429	0		
2.4.1.02.02.004.01	R	Aportes a caj	455,953,517	0	0	455,953,517	388,741,236	388,741,236	388,741,236	39,033,519	388,741,236	67,212,281	0		
2.4.1.02.02.005.01	R	Aportes gener	224,506,349	0	0	224,506,349	167,100,070	167,100,070	167,100,070	19,105,228	167,100,070	57,406,279	0		
2.4.1.02.02.006.01	R	Aportes al ICB	346,631,600	0	0	346,631,600	291,624,586	291,624,586	291,624,586	29,279,690	291,624,586	55,007,014	0		
2.4.1.02.02.007.01	R	Aportes al SEN	229,271,688	0	0	229,271,688	194,450,225	194,450,225	194,450,225	19,523,465	194,450,225	34,821,463	0		
2.4.1.02.03	E	Remuneracion	503,576,397	0	0	503,576,397	271,060,870	297,344,431	265,054,020	12,791,705	265,054,020	206,231,966	26,283,561		
2.4.1.02.03.001	E	Prestaciones s	503,576,397	0	0	503,576,397	271,060,870	297,344,431	265,054,020	12,791,705	265,054,020	206,231,966	26,283,561		
2.4.1.02.03.001.01.01	R	Vacaciones	389,715,949	0	0	389,715,949	201,626,501	201,626,501	201,626,501	7,857,561	201,626,501	188,089,448	0		
2.4.1.02.03.001.02.01	R	Indemnización	70,871,869	0	0	70,871,869	38,547,543	61,991,625	38,547,543	4,104,582	38,547,543	8,880,244	23,444,082		
2.4.1.02.03.001.03.01	R	Bonificación e	42,988,579	0	0	42,988,579	30,886,826	33,726,305	24,879,976	829,562	24,879,976	9,262,274	2,839,479		
2.4.1.02.03.020	R	Estímulos a l	0	0	0	0	0	0	0	0	0	0	0		
2.4.1.02.03.020.01.01	R	Bienestar Soci	0	0	0	0	0	0	0	0	0	0	0		
2.4.5	E	Gastos de co	18,843,443,47313,134,531,595	500,000,000	31,477,975,068	27,655,599,656	28,947,500,723	17,750,687,784	3,736,671,433	16,841,701,158	2,530,474,345	1,291,901,067	0		
2.4.5.01	E	Materiales y s	12,720,848,212	913,229,592	500,000,000	13,134,077,804	11,386,991,197	11,974,901,215	9,357,012,547	1,771,114,929	9,146,571,936	1,159,176,589	587,910,018		
2.4.5.01.01	R	Minerales; ele	0	0	0	0	0	0	0	0	0	0	0		
2.4.5.01.02	R	Productos ali	0	0	0	0	0	0	0	0	0	0	0		
2.4.5.01.03	E	Otros bienes t	12,720,848,212	913,229,592	500,000,000	13,134,077,804	11,386,991,197	11,974,901,215	9,357,012,547	1,771,114,929	9,146,571,936	1,159,176,589	587,910,018		
2.4.5.01.03.01.01	R	Productos Far	7,500,000,000	500,000,000	0	8,000,000,000	7,277,911,671	7,677,532,451	6,329,959,884	1,448,186,042	6,177,869,909	322,467,549	399,620,780		
2.4.5.01.03.01.02	R	Material médic	1,800,000,000	0	500,000,000	1,300,000,000	993,034,041	1,137,632,041	798,232,348	88,427,819	768,450,672	162,367,959	144,598,000		
2.4.5.01.03.01.03	R	Material Odont	543,219,469	0	0	543,219,469	540,043,629	543,194,413	499,616,718	158,986,212	477,166,772	25,056	3,150,784		
2.4.5.01.03.01.04	R	Material para L	2,877,628,743	0	0	2,877,628,743	2,190,091,679	2,230,632,132	1,352,735,275	75,514,856	1,346,616,261	646,996,611	40,540,453		
2.4.5.01.03.02.01	R	Productos far	0	163,189,559	0	163,189,559	137,874,647	137,874,647	132,128,354	0	132,128,354	25,314,912	0		
2.4.5.01.03.02.02	R	Material médic	0	48,602,550	0	48,602,550	46,598,049	46,598,049	45,149,469	0	45,149,469	2,004,501	0		
2.4.5.01.03.02.03	R	Material odontc	0	53,526,670	0	53,526,670	53,526,670	53,526,670	52,301,144	0	52,301,144	0	0		
2.4.5.01.03.02.04	R	Material para l	0	147,910,813	0	147,910,813	147,910,813	147,910,813	146,889,356	0	146,889,356	0	0		
2.4.5.01.04.01	R	Productos met	0	0	0	0	0	0	0	0	0	0	0		
2.4.5.02	E	Adquisición de	6,122,595,26112,221,302,003	0	18,343,897,264	16,268,608,460	16,972,599,508	8,393,675,236	1,965,556,504	7,695,129,221	1,371,297,756	703,991,048	0		
2.4.5.02.05	R	Servicios de la	0	0	0	0	0	0	0	0	0	0	0		
2.4.5.02.06	E	Servicios de a	692,415,102	110,442,247	0	802,857,349	562,689,917	605,279,917	426,790,021	36,017,115	410,358,796	197,577,432	42,590,000		
2.4.5.02.06.01.01	R	Alimentación -	692,415,102	0	0	692,415,102	534,550,796	577,140,796	398,650,900	36,017,115	382,219,675	115,274,306	42,590,000		
2.4.5.02.06.02.01	R	Alimentación -	0	110,442,247	0	110,442,247	28,139,121	28,139,121	28,139,121	0	28,139,121	82,303,126	0		
2.4.5.02.07	R	Servicios finan	0	0	0	0	0	0	0	0	0	0	0		
2.4.5.02.08	E	Servicios prest	5,430,180,159	9,473,359,756	0	14,903,539,915	13,068,418,543	13,729,819,591	7,284,244,071	1,254,719,294	6,609,950,330	1,173,720,324	661,401,048		

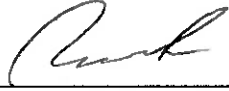
Numeral	Tipo	Descripcion	Presupuesto				Compromisos C	Disponibilidades G	Obligaciones	Pagos		Saldo de apropiación por ejecutar L=D - G	Disponibilidades Abiertas L= G - C
			Inicio	Adición Crédito	Reducción ContraCrédito	Definitivo				Del Mes	Total		
2.4.5.02.08.01.01	R	Servicios Persc	1,467,267,990	0	0	1,467,267,990	1,209,586,844	1,262,906,844	800,260,000	131,480,000	797,020,000	204,361,146	53,320,000
2.4.5.02.08.01.02	R	Control de Ca	90,000,000	0	0	90,000,000	71,946,000	71,946,000	34,451,200	1,938,600	34,451,200	18,054,000	0
2.4.5.02.08.01.03	R	Otros Gastos d	146,012,809	0	0	146,012,809	20,903,861	26,244,586	0	0	0	119,768,223	5,340,725
2.4.5.02.08.01.05	R	Transferencias	3,726,899,360	0	0	3,726,899,360	3,136,800,000	3,136,800,000	2,447,613,190	310,518,424	2,040,060,782	590,099,360	0
2.4.5.02.08.01.06	R	Servicios Persc	0 7,461,113,688	0	0	7,461,113,688	6,961,842,100	7,231,113,688	3,474,358,233	638,787,600	3,229,045,733	230,000,000	269,271,588
2.4.5.02.08.01.07	R	Servicios Persc	0 126,703,652	0	0	126,703,652	85,031,265	117,000,000	42,850,700	23,067,120	42,850,700	9,703,652	31,968,735
2.4.5.02.08.01.08	R	Otros Gastos, l	0 1,375,050,000	0	0	1,375,050,000	1,071,816,057	1,373,316,057	273,921,883	148,927,550	255,733,050	1,733,943	301,500,000
2.4.5.02.08.02.01	R	Servicios Persc	0 9,573,805	0	0	9,573,805	9,573,805	9,573,805	4,579,380	0	4,579,380	0	0
2.4.5.02.08.02.02	R	Control de ca	0 12,262,599	0	0	12,262,599	12,262,599	12,262,599	1,776,651	0	1,776,651	0	0
2.4.5.02.08.02.03	R	Otros gastos d	0 29,602,066	0	0	29,602,066	29,602,066	29,602,066	21,964,268	0	21,964,268	0	0
2.4.5.02.08.02.05	R	Transferencias	0 459,053,946	0	0	459,053,946	459,053,946	459,053,946	182,468,566	0	182,468,566	0	0
2.4.5.02.09	E	Servicios para	0 2,637,500,000	0	0	2,637,500,000	2,637,500,000	2,637,500,000	682,641,144	674,820,095	674,820,095	0	0
2.4.5.02.09.01	E	Servicios para	0 2,637,500,000	0	0	2,637,500,000	2,637,500,000	2,637,500,000	682,641,144	674,820,095	674,820,095	0	0
2.4.5.02.09.01.01	R	Servicios Persc	0 2,637,500,000	0	0	2,637,500,000	2,637,500,000	2,637,500,000	682,641,144	674,820,095	674,820,095	0	0



Edgardo Romo Genoy
Profesional Universitario Presupuesto



Diego Fernando Morales Ortegón
Gerente



Myriam Ruth Bolaños Delgado
SubGerencia Financiera y Comercial

EMPRESA SOCIAL DEL ESTADO PASTO SALUD ESE NIT 900091143.9
ANALISIS DE RESULTADO DE INDICADORES PRESUPUESTALES NOVIEMBRE 2024

NOMBRE	VARIABLES	META	FUENTES	DATOS - INDICADOR				ANALISIS RESULTADO
				2024		2023		
RESULTADO EQUILIBRIO PRESUPUESTAL CON RECAUDO	Valor de la ejecucion de ingresos totales recaudados en al 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	\$ 88,851,118,295.00	0.96	\$ 84,336,339,748.00	1.08	Informacion a 30 de NOVIEMBRE de 2024, el resultado del indicador muestra que el total del recaudo por concepto de ingresos representa el 0.96 del total de los gastos comprometidos.
				\$ 92,903,716,203.00		\$ 78,152,531,414.00		
SUPERAVIT O DEFICIT 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	\$ 100,130,948,093.00	1.08	\$ 91,455,486,672.00	1.17	Informacion a 30 de NOVIEMBRE de 2024, el resultado del indicador muestra que para financiar el 100% de los compromisos se cuenta con el 1.08 en reconocimientos de ingresos a NOVIEMBRE de 2024.
				\$ 92,903,716,203.00		\$ 78,152,531,414.00		
% DE EJECUCION DE INGRESOS	Valor de la ejecucion de ingresos totales recaudados de la vigencia (incluye recaudo de CxC de vigencias anteriores)/ valor de la apropiación definitiva de ingresos	100%	Ejecucion presupuestal	\$ 88,851,118,295.00	82%	\$ 84,336,339,748.00	96%	Informacion a 30 de NOVIEMBRE de 2024, el resultado del indicador muestra que del total del Presupuesto de ingresos aprobado se ha ejecutado en un 82%.
				\$ 108,499,296,526.00		\$ 87,523,115,317.00		
% 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	\$ 92,903,716,203.00	86%	\$ 78,152,531,414.00	89%	Informacion a 30 de NOVIEMBRE de 2024, el resultado del indicador mide el nivel de gastos comprometidos con relación al total del presupuesto que corresponde al 86%.
				\$ 108,499,296,526.00		\$ 87,523,115,317.00		

San Juan de Pasto, 31 de diciembre de 2024



EDGARDO ROMO GENOY
Profesional Universitario Presupuesto