



HOSPITAL REGIONAL SOGOMOSO  
EMPRESA SOCIAL DEL ESTADO

EJECUCION PRESUPUESTAL DE INGRESOS Y EGRESOS DEL HOSPITAL REGIONAL DE SOGOMOSO EMPRESA SOCIAL DEL ESTADO - ABRIL - 2019

ID_PRE	CONCEPTO DE INGRESO	PRESUPUESTO				RECONOCIMIENTOS				RECAUDOS				SALDO POR	
		INICIAL	TRASLADOS	ADICION	TOTAL	MESES ANTERIORES	MES	TOTAL	MESES ANTERIORES	MES	TOTAL	EJECUTAR	CXG		
1.0	Ingresos	41,087,176,485.00	0.00	3,628,636,235.00	44,715,812,720.00	17,027,875,825.00	5,145,072,907.00	22,172,948,732.00	7,922,627,925.00	3,043,577,100.00	10,966,205,025.00	22,542,863,988.00	11,206,743,707.00	0.00	0.00
1.0.01	Disponibilidad Inicial	0.00	0.00	1,372,442,235.00	1,372,442,235.00	1,372,442,235.00	0.00	1,372,442,235.00	1,372,442,235.00	0.00	1,372,442,235.00	0.00	0.00	0.00	0.00
1.0.02	Caja	0.00	0.00	6,197,772.00	6,197,772.00	6,197,772.00	0.00	6,197,772.00	6,197,772.00	0.00	6,197,772.00	0.00	0.00	0.00	0.00
1.0.03	Bancos	0.00	0.00	1,366,244,463.00	1,366,244,463.00	1,366,244,463.00	0.00	1,366,244,463.00	1,366,244,463.00	0.00	1,366,244,463.00	0.00	0.00	0.00	0.00
1.1	Ingresos Corrientes	41,075,176,485.00	0.00	0.00	41,075,176,485.00	11,696,689,167.00	3,715,358,964.00	15,412,048,131.00	2,591,441,267.00	1,613,863,157.00	4,205,304,424.00	25,663,128,354.00	11,206,743,707.00	0.00	0.00
1.1.02	No Tributarios	41,075,176,485.00	0.00	0.00	41,075,176,485.00	11,696,689,167.00	3,715,358,964.00	15,412,048,131.00	2,591,441,267.00	1,613,863,157.00	4,205,304,424.00	25,663,128,354.00	11,206,743,707.00	0.00	0.00
1.1.02.04	Operacionales	40,624,187,087.00	0.00	0.00	40,624,187,087.00	11,620,294,296.00	3,676,546,543.00	15,296,840,839.00	2,515,046,396.00	1,575,050,736.00	4,090,097,132.00	25,327,346,248.00	11,206,743,707.00	0.00	0.00
1.1.02.04.03	Venta de Servicios	39,856,677,388.00	0.00	0.00	39,856,677,388.00	11,515,493,440.00	3,616,987,101.00	15,132,480,541.00	2,464,445,960.00	1,520,901,854.00	3,985,347,814.00	24,724,196,847.00	11,147,132,727.00	0.00	0.00
1.1.02.04.03.05	Regimenes de Salud	39,856,677,388.00	0.00	0.00	39,856,677,388.00	11,515,493,440.00	3,616,987,101.00	15,132,480,541.00	2,464,445,960.00	1,520,901,854.00	3,985,347,814.00	24,724,196,847.00	11,147,132,727.00	0.00	0.00
1.1.02.04.03.05.02	Regimen Contributivo	7,610,551,269.00	0.00	0.00	7,610,551,269.00	2,716,061,125.00	934,297,485.00	3,650,358,610.00	522,621,774.00	89,683,130.00	612,304,904.00	3,960,192,659.00	3,038,053,706.00	0.00	0.00
1.1.02.04.03.05.02.03	No Capitados	7,610,551,269.00	0.00	0.00	7,610,551,269.00	2,716,061,125.00	934,297,485.00	3,650,358,610.00	522,621,774.00	89,683,130.00	612,304,904.00	3,960,192,659.00	3,038,053,706.00	0.00	0.00
1.1.02.04.03.05.04	Regimen Subsidiado	25,105,442,422.00	0.00	0.00	25,105,442,422.00	6,877,752,062.00	2,202,163,647.00	9,079,915,709.00	1,595,760,840.00	1,204,934,044.00	2,800,694,884.00	16,025,526,713.00	6,279,220,825.00	0.00	0.00
1.1.02.04.03.05.04.01	Capitados	0.00	0.00	0.00	0.00	4,224,056.00	0.00	4,224,056.00	4,224,056.00	0.00	4,224,056.00	-4,224,056.00	0.00	0.00	0.00
1.1.02.04.03.05.04.03	No Capitados	25,105,442,422.00	0.00	0.00	25,105,442,422.00	6,873,528,006.00	2,202,163,647.00	9,075,691,653.00	1,591,536,784.00	1,204,934,044.00	2,796,470,828.00	16,029,750,769.00	6,279,220,825.00	0.00	0.00
1.1.02.04.03.05.06	Atencion a la Poblacion Pobre en lo no cubierto Con Subsidios a la Demanda	402,514,037.00	0.00	0.00	402,514,037.00	263,766,800.00	93,467,000.00	357,233,800.00	357,233,800.00	0.00	357,233,800.00	45,280,237.00	357,233,800.00	0.00	0.00
1.1.02.04.03.05.06.03	No Capitados	402,514,037.00	0.00	0.00	402,514,037.00	263,766,800.00	93,467,000.00	357,233,800.00	357,233,800.00	0.00	357,233,800.00	45,280,237.00	357,233,800.00	0.00	0.00
1.1.02.04.03.05.08	Cuotas de Recuperacion	1,177,788,502.00	0.00	0.00	1,177,788,502.00	292,259,751.00	127,788,451.00	420,048,202.00	143,434,421.00	91,187,911.00	234,622,332.00	757,740,300.00	185,425,870.00	0.00	0.00
1.1.02.04.03.05.12	Seguro Obligatorio de Accidentes de Transito (SOAT)	1,064,465,280.00	0.00	0.00	1,064,465,280.00	358,176,910.00	96,382,155.00	454,559,065.00	120,925,350.00	30,099,342.00	151,024,692.00	609,906,215.00	303,534,373.00	0.00	0.00
1.1.02.04.03.05.14	Solidaridad y Garantias	279,632,548.00	0.00	0.00	279,632,548.00	146,110,040.00	59,017,600.00	205,127,640.00	0.00	0.00	0.00	74,504,908.00	205,127,640.00	0.00	0.00
1.1.02.04.03.05.14.01	Fondo de Solidaridad y Garantias (FOSYGA)	279,632,548.00	0.00	0.00	279,632,548.00	146,110,040.00	59,017,600.00	205,127,640.00	0.00	0.00	0.00	74,504,908.00	205,127,640.00	0.00	0.00
1.1.02.04.03.05.16	Plan de Intervenciones Colectivas - PIC	60,000,000.00	0.00	0.00	60,000,000.00	5,908,645.00	0.00	5,908,645.00	5,908,645.00	0.00	5,908,645.00	54,091,355.00	0.00	0.00	0.00
1.1.02.04.03.05.18	Regimenes Especiales	1,885,147,023.00	0.00	0.00	1,885,147,023.00	580,430,909.00	378,897,961.00	958,328,870.00	11,081,619.00	13,053,590.00	77,766,901.00	1,304,716,114.00	502,664,008.00	0.00	0.00
1.1.02.04.03.05.98	Otros Servicios de Salud	2,271,136,307.00	0.00	0.00	2,271,136,307.00	275,027,198.00	103,870,763.00	378,897,961.00	11,081,619.00	13,053,590.00	77,766,901.00	1,892,236,346.00	275,872,505.00	0.00	0.00
1.1.02.04.03.05.98.01	Promocion y Prevencion	142,673,317.00	0.00	0.00	142,673,317.00	9,286,900.00	0.00	9,286,900.00	0.00	0.00	0.00	133,386,417.00	9,286,900.00	0.00	0.00
1.1.02.04.03.05.98.05	Instituciones Prestadoras de Servicios de Salud	1,713,303,240.00	0.00	0.00	1,713,303,240.00	121,925,692.00	53,695,263.00	175,620,955.00	1,320,000.00	0.00	1,320,000.00	1,537,682,285.00	174,300,955.00	0.00	0.00
1.1.02.04.03.05.98.98	Otros Servicios de Salud no Especificados	415,159,750.00	0.00	0.00	415,159,750.00	153,101,506.00	40,888,600.00	193,990,106.00	9,761,619.00	91,943,837.00	101,705,456.00	221,169,644.00	92,284,850.00	0.00	0.00
1.02.04.07	Arrendamientos	526,715,906.00	0.00	0.00	526,715,906.00	92,633,328.00	55,115,471.00	147,748,799.00	45,845,264.00	54,148,882.00	99,994,146.00	378,967,107.00	47,754,653.00	0.00	0.00
1.1.02.04.13	Aprovechamientos	240,793,793.00	0.00	0.00	240,793,793.00	12,167,528.00	4,443,971.00	16,611,499.00	4,755,172.00	0.00	4,755,172.00	224,182,294.00	11,856,327.00	0.00	0.00
1.1.02.05	Aportes	450,989,398.00	0.00	0.00	450,989,398.00	76,394,871.00	38,812,421.00	115,207,292.00	76,394,871.00	38,812,421.00	115,207,292.00	335,782,106.00	0.00	0.00	0.00
1.1.02.05.01	Aportes Patronales	450,989,398.00	0.00	0.00	450,989,398.00	76,394,871.00	38,812,421.00	115,207,292.00	76,394,871.00	38,812,421.00	115,207,292.00	335,782,106.00	0.00	0.00	0.00
1.1.02.05.05	Aportes de Otras Entidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.01.01	Del Nivel Central Nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.01.01.98	Otros Aportes del Nivel Central Nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.03	Del nivel Departamental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.03.01	Del Nivel Central Departamental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.03.01.98	Otros Aportes del Nivel Central Departamental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.05	Del Nivel Municipal y/o Distrital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.02.05.05.05.01	Del Nivel Central Municipal y/o Distrital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.2	Recursos de Capital	12,000,000.00	0.00	2,256,194,000.00	2,268,194,000.00	3,958,744,423.00	1,429,713,943.00	5,388,458,366.00	3,958,744,423.00	1,429,713,943.00	5,388,458,366.00	(3,120,264,366.00)	0.00	0.00	0.00
1.2.02	Otros Recursos de Capital	12,000,000.00	0.00	2,256,194,000.00	2,268,194,000.00	3,958,744,423.00	1,429,713,943.00	5,388,458,366.00	3,958,744,423.00	1,429,713,943.00	5,388,458,366.00	(3,120,264,366.00)	0.00	0.00	0.00
1.2.02.01	Recursos del Balance	0.00	0.00	2,256,194,000.00	2,256,194,000.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	(3,129,678,422.00)	0.00	0.00	0.00
1.2.02.01.01	Recuperacion de Cartera	0.00	0.00	2,256,194,000.00	2,256,194,000.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	(3,129,678,422.00)	0.00	0.00	0.00
1.2.02.01.01.98	Otros Recuperaciones de Cartera VSS	0.00	0.00	2,256,194,000.00	2,256,194,000.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	3,956,158,479.00	1,429,713,943.00	5,385,872,422.00	(3,129,678,422.00)	0.00	0.00	0.00
1.2.02.03	Rendimientos por operaciones financieras	12,000,000.00	0.00	0.00	12,000,000.00	2,585,944.00	0.00	2,585,944.00	2,585,944.00	0.00	2,585,944.00	9,414,056.00	0.00	0.00	0.00
1.2.02.03.01	Intereses	12,000,000.00	0.00	0.00	12,000,000.00	2,585,944.00	0.00	2,585,944.00	2,585,944.00	0.00	2,585,944.00	9,414,056.00	0.00	0.00	0.00
1.2.02.03.01.01	Provenientes de Recursos de Libre Destinacion	12,000,000.00	0.00	0.00	12,000,000.00	2,585,944.00	0.00	2,585,944.00	2,585,944.00	0.00	2,585,944.00	9,414,056.00	0.00	0.00	0.00
1.2.02.03.01.01.98	Otros Intereses de Libre destinacion	12,000,000.00	0.00	0.00	12,000,000.00	2,585,944.00									

ID. PRE	CONCEPTO DE INGRESO	PRESUPUESTO				COMPROMISOS				PAGOS				SALDO POR EJECUTAR	CXP
		INICIAL	TRASLADOS	ADICION	TOTAL	MESES ANTERIORES	MES	TOTAL	MESES ANTERIORES	MES	TOTAL				
												MESES ANTERIORES	MES		
2.1.01.01.01	Gastos	41,087,176,485.00	0.00	3,628,636,235.00	44,715,812,720.00	14,344,911,926.00	10,646,256,813.00	24,991,168,739.00	4,483,540,776.00	2,697,707,354.00	7,181,248,130.00	19,724,643,981.00	17,809,920,609.00		
2.1.01.01.02	Gastos de Funcionamiento	12,341,490,572.00	0.00	1,642,639,332.00	13,984,129,904.00	4,735,119,668.00	1,605,269,654.00	6,340,389,322.00	1,542,870,927.00	475,326,929.00	2,018,197,856.00	7,843,740,582.00	4,322,191,466.00		
2.1.01.01.03	Gastos de Personal	5,941,131,748.00	0.00	292,639,332.00	6,233,771,080.00	2,967,983,157.00	3,702,859,399.00	3,340,768,556.00	997,818,525.00	261,431,851.00	1,259,250,376.00	2,893,002,524.00	2,081,518,180.00		
2.1.01.01.04	Servicios Personales Asociados a la Nomina	1,988,377,262.00	0.00	0.00	1,988,377,262.00	416,617,078.00	128,389,196.00	545,006,274.00	416,617,078.00	128,389,196.00	545,006,274.00	1,443,370,988.00	0.00		
2.1.01.01.05	Sueldo/pers/nomina	1,535,261,462.00	0.00	0.00	1,535,261,462.00	364,589,379.00	114,559,354.00	479,148,733.00	364,589,379.00	114,559,354.00	479,148,733.00	1,056,112,729.00	0.00		
2.1.01.01.06	Sueldos	1,438,152,000.00	0.00	0.00	1,438,152,000.00	345,341,067.00	108,219,233.00	453,560,300.00	345,341,067.00	108,219,233.00	453,560,300.00	984,591,700.00	0.00		
2.1.01.01.07	Sueldos de Vacaciones	97,109,462.00	0.00	0.00	97,109,462.00	19,248,312.00	6,340,121.00	25,588,433.00	19,248,312.00	6,340,121.00	25,588,433.00	71,521,029.00	0.00		
2.1.01.01.08	Gastos de Representacion	34,156,800.00	0.00	0.00	34,156,800.00	2,665,300.00	0.00	2,665,300.00	2,665,300.00	0.00	2,665,300.00	31,491,500.00	0.00		
2.1.01.01.09	Bonificacion por Servicios Prestados	43,200,220.00	0.00	0.00	43,200,220.00	16,498,750.00	5,497,100.00	21,995,850.00	16,498,750.00	5,497,100.00	21,995,850.00	21,204,370.00	0.00		
2.1.01.01.10	Bonificacion especial Por Recreacion	7,989,733.00	0.00	0.00	7,989,733.00	1,854,268.00	482,067.00	2,336,335.00	1,854,268.00	482,067.00	2,336,335.00	5,653,398.00	0.00		
2.1.01.01.11	Horas Extras/Dominicales y Festivos	57,711,325.00	0.00	0.00	57,711,325.00	9,181,667.00	2,711,713.00	11,893,380.00	9,181,667.00	2,711,713.00	11,893,380.00	45,817,945.00	0.00		
2.1.01.01.12	Horas Extras/Dominicales y Festivos	57,711,325.00	0.00	0.00	57,711,325.00	9,181,667.00	2,711,713.00	11,893,380.00	9,181,667.00	2,711,713.00	11,893,380.00	45,817,945.00	0.00		
2.1.01.01.13	Prima de antigüedad o Incremento de Antigüedad	10,398,404.00	0.00	0.00	10,398,404.00	0.00	0.00	0.00	0.00	0.00	0.00	10,398,404.00	0.00		
2.1.01.01.14	Prima de Navidad	138,723,517.00	0.00	0.00	138,723,517.00	378,753.00	0.00	378,753.00	378,753.00	0.00	378,753.00	138,344,764.00	0.00		
2.1.01.01.15	Prima de Servicios	65,365,231.00	0.00	0.00	65,365,231.00	3,114,777.00	610,853.00	3,725,630.00	3,114,777.00	610,853.00	3,725,630.00	61,639,601.00	0.00		
2.1.01.01.16	Prima de Vacaciones	67,762,422.00	0.00	0.00	67,762,422.00	14,951,065.00	3,875,993.00	18,827,058.00	14,951,065.00	3,875,993.00	18,827,058.00	48,935,364.00	0.00		
2.1.01.01.17	Prima o Subsidio de Alimentacion	4,505,544.00	0.00	0.00	4,505,544.00	1,040,941.00	361,020.00	1,401,961.00	1,040,941.00	361,020.00	1,401,961.00	3,103,583.00	0.00		
2.1.01.01.18	Auxilio de Transporte	3,302,804.00	0.00	0.00	3,302,804.00	873,288.00	291,096.00	1,164,384.00	873,288.00	291,096.00	1,164,384.00	2,138,220.00	0.00		
2.1.01.01.19	Indemnizacion Vacaciones	20,000,000.00	0.00	0.00	20,000,000.00	1,468,890.00	0.00	1,468,890.00	1,468,890.00	0.00	1,468,890.00	18,531,110.00	0.00		
2.1.01.01.20	Otros Servicios Personales Asociados a la Nomina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2.1.01.02	Servicios Personales Indirectos	3,210,000,000.00	0.00	72,161,927.00	3,282,161,927.00	2,324,103,265.00	204,820,103.00	2,528,923,368.00	391,227,233.00	95,754,055.00	486,981,288.00	753,238,559.00	2,041,942,080.00		
2.1.01.02.01	Honorarios Profesionales	630,000,000.00	0.00	72,161,927.00	702,161,927.00	283,740,323.00	184,191,987.00	467,932,310.00	93,921,445.00	52,080,548.00	146,001,993.00	234,229,617.00	321,930,317.00		
2.1.01.02.02	Personal Supernumerario	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	0.00		
2.1.01.02.03	Remuneracion Servicios Tecnicos	2,550,000,000.00	0.00	0.00	2,550,000,000.00	2,035,093,164.00	19,800,000.00	2,054,893,164.00	2,035,093,164.00	19,800,000.00	2,054,893,164.00	491,106,836.00	1,720,007,568.00		
2.1.01.02.04	Remuneracion Aprendices	12,000,000.00	0.00	0.00	12,000,000.00	1,269,778.00	828,116.00	2,097,894.00	440,779.00	1,652,920.00	2,093,699.00	9,902,106.00	4,195.00		
2.1.01.03	Contribuciones Inherentes a la Nomina	742,754,486.00	0.00	0.00	742,754,486.00	227,262,814.00	39,576,100.00	266,838,914.00	189,974,214.00	37,288,600.00	227,262,814.00	475,915,572.00	39,576,100.00		
2.1.01.03.01	AI sector Publico	236,083,200.00	0.00	0.00	236,083,200.00	51,294,745.00	16,459,800.00	67,754,545.00	35,753,145.00	15,541,600.00	51,294,745.00	168,328,655.00	16,459,800.00		
2.1.01.03.02	Aportes Prevision Social	145,000,000.00	0.00	0.00	145,000,000.00	31,762,645.00	9,864,700.00	41,627,345.00	22,089,645.00	9,873,000.00	31,762,645.00	103,372,655.00	9,864,700.00		
2.1.01.03.03	Pensiones	145,000,000.00	0.00	0.00	145,000,000.00	31,762,645.00	9,864,700.00	41,627,345.00	22,089,645.00	9,873,000.00	31,762,645.00	103,372,655.00	9,864,700.00		
2.1.01.03.04	Instituto del Seguro Social	145,000,000.00	0.00	0.00	145,000,000.00	31,762,645.00	9,864,700.00	41,627,345.00	22,089,645.00	9,873,000.00	31,762,645.00	103,372,655.00	9,864,700.00		
2.1.01.03.05	Aportes Parafiscales	36,433,280.00	0.00	0.00	36,433,280.00	11,718,500.00	3,957,000.00	15,675,500.00	8,197,500.00	3,521,000.00	11,718,500.00	39,974,420.00	3,957,000.00		
2.1.01.03.06	Servicio Nacional de Aprendizaje SENA	54,649,920.00	0.00	0.00	54,649,920.00	17,598,069.00	23,116,300.00	40,714,369.00	15,421,069.00	21,747,000.00	42,468,069.00	307,586,917.00	23,116,300.00		
2.1.01.03.07	Instituto Colombiano de Bienestar Familiar	506,671,286.00	0.00	0.00	506,671,286.00	175,968,069.00	14,984,600.00	190,952,669.00	137,404,569.00	14,189,600.00	151,594,169.00	228,648,003.00	14,984,600.00		
2.1.01.03.08	AI Sector Privado	395,227,772.00	0.00	0.00	395,227,772.00	107,028,424.00	0.00	107,028,424.00	107,028,424.00	0.00	107,028,424.00	208,557,504.00	0.00		
2.1.01.03.09	Fondos de Cesantias	215,585,928.00	0.00	0.00	215,585,928.00	12,792,500.00	4,482,100.00	17,274,600.00	8,623,300.00	4,169,200.00	12,792,500.00	27,759,650.00	4,482,100.00		
2.1.01.03.10	Fondos de Pensiones	45,034,250.00	0.00	0.00	45,034,250.00	31,773,245.00	10,502,500.00	42,275,745.00	21,752,845.00	2,863,800.00	24,118,645.00	92,331,849.00	10,502,500.00		
2.1.01.03.11	Empresas Promotoras de Salud	134,607,594.00	0.00	0.00	134,607,594.00	8,752,400.00	2,856,900.00	11,609,300.00	5,888,600.00	2,863,800.00	8,752,400.00	26,967,653.00	2,856,900.00		
2.1.01.03.12	Administradora de Riesgos Profesionales	38,576,953.00	0.00	0.00	38,576,953.00	15,621,500.00	5,274,800.00	20,896,300.00	10,927,900.00	4,693,600.00	15,621,500.00	51,970,261.00	5,274,800.00		
2.1.01.03.13	Aportes Parafiscales a las Cajas/C/F	72,866,561.00	0.00	0.00	72,866,561.00	0.00	0.00	0.00	0.00	0.00	0.00	72,866,561.00	0.00		
2.1.01.03.14	Pago de Vigencias Anteriores	0.00	0.00	220,477,405.00	220,477,405.00	0.00	0.00	0.00	0.00	0.00	0.00	220,477,405.00	0.00		
2.1.02	Gastos Generales	6,077,358,824.00	0.00	1,295,051,213.00	7,372,410,037.00	1,660,988,432.00	1,231,656,139.00	2,892,644,571.00	439,732,439.00	212,238,846.00	651,971,285.00	4,479,765,466.00	2,240,673,286.00		
2.1.02.01	Adquisicion de Bienes	1,295,000,000.00	0.00	720,000,000.00	2,015,000,000.00	561,166,075.00	0.00	561,166,075.00	27,033,919.00	27,573,622.00	54,607,541.00	1,453,833,923.00	506,558,534.00		
2.1.02.01.01	Materiales y Suministros	600,000,000.00	0.00	50,000,000.00	650,000,000.00	440,799,294.00	0.00	440,799,294.00	27,033,919.00	24,366,802.00	51,400,721.00	209,200,706.00	389,398,573.00		
2.1.02.01.02	Compra de Equipo	600,000,000.00	0.00	670,000,000.00	1,270,000,000.00	120,366,781.00	0.00	120,366,781.00	0.00	3,206,820.00	3,206,820.00	1,149,633,219.00	117,159,961.00		
2.1.02.01.03	Dotacion de Personal	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00		
2.1.02.01.04	Otras Adquisiciones de Bienes	80,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00		
2.1.02.02	Adquisic/Servicios	4,737,358,824.00	0.00	270,000,000.00	5,007,358,824.00	1,098,510,565.00	1,227,135,139.00	2,325,645,704.00	412,698,520.00	178,832,432.00	591,530,952.00	2,681,713,120.00	1,734,114,752.00		
2.1.02.02.01	Capacitacion	15,000,000.00	0.00	0.00	15,000,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00	14,406,000.00	0.00		
2.1.02.02.02	Viajeros y Gastos de Viaje	17,000,000.00	0.00	0.00	17,000,000.00	3,732,200.00	2,522,756.00	6,254,956.00	2,874,253.00	1,883,347.00	4,757,600.00	10,745,044.00	1,497,356.		

