

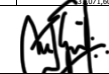


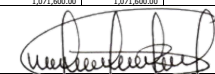
E.S.E HOSPITAL MENTAL UNIVERSITARIO DE RISARALDA
NIT. 891.412.13-1

INFORME MENSUAL DE EJECUCION DEL PRESUPUESTO DE GASTOS CONTRALORIA
MES
9
2025

| CODIGO CONTABLE | COD SINO | DENOMINACION NUMERAL RENTISTICO | VEGICENCIA ACTUAL | VEGICENCIA ANTERIOR | INICIAL | ADICION VEGICENCIA ANTERIOR | REDUCCION VEGICENCIA ANTERIOR | TRASLADO (+) VEGICENCIA ANTERIOR | TRASLADO (-) VEGICENCIA ANTERIOR | TOTAL VEGICENCIA ANTERIOR | ADICION VEGICENCIA ACTUAL | REDUCCION VEGICENCIA ACTUAL | TRASLADO (+) VEGICENCIA ACTUAL | TRASLADO (-) VEGICENCIA ACTUAL | PRESUPUESTO DEFINITIVO | CDP | COMPROMISOS ACUMULADOS | COMPROMISOS VEGICENCIA ACTUAL | COMPROMISOS VEGICENCIA ANTERIOR | OBLIGADO ACUMULADO | OBLIGADO ACTUAL | OBLIGADO VEGICENCIA ANTERIOR | TOTAL PAGOS | PAGOS VEGICENCIA ACTUAL | PAGOS VEGICENCIA ANTERIOR | TOTAL CXP | VEGICENCIA ACTUAL | VEGICENCIA ANTERIOR | |
|--------------------|----------|---|-------------------|---------------------|----------------|-----------------------------|-------------------------------|----------------------------------|----------------------------------|---------------------------|---------------------------|-----------------------------|--------------------------------|--------------------------------|------------------------|----------------|------------------------|-------------------------------|---------------------------------|--------------------|-----------------|------------------------------|----------------|-------------------------|---------------------------|---------------|-------------------|---------------------|---|
| 2 | | GASTOS | 19,419,969,863 | 365,026,421 | 19,784,995,284 | 251,108,002 | - | 70,671,052 | 70,671,052 | 616,133,423 | 2,445,450,609 | - | 1,842,547,253 | 1,842,547,253 | 22,481,553,893 | 16,125,131,301 | 15,997,941,510 | 15,381,681,096 | 616,133,414 | 12,657,117,636,44 | 12,040,984,222 | 616,133,414 | 11,328,389,452 | 10,721,122,038 | 607,267,414 | 1,328,728,184 | 1,319,862,184 | 8,866,000 | |
| 2.1 | | FUNCIONAMIENTO | 6,893,368,015 | 92,504,944 | 6,985,872,959 | 83,091,404 | - | 70,671,052 | 70,671,052 | 18,915,691 | 227,351,709 | - | 944,116,518 | 1,098,012,918 | 7,200,999,750 | 5,207,633,694 | 5,076,984,903 | 4,849,633,204 | 227,351,699 | 4,261,881,184,44 | 4,034,129,485 | 227,351,699 | 3,876,851,044 | 3,649,459,345 | 227,351,699 | 384,630,140 | 384,630,140 | - | |
| 2.1.1 | | GASTOS DE PERSONAL | 1,541,232,928 | 87,004,944 | 1,628,237,872 | 151,217 | - | - | - | 13,515,691 | 73,240,470 | - | 3,043,908 | 3,554,346 | 1,613,952,960 | 946,941,997 | 946,941,997 | 873,701,527 | 73,240,470 | 942,542,697,00 | 869,302,227 | 73,240,470 | 922,972,797 | 849,732,327 | 73,240,470 | 19,569,900 | 19,569,900 | - | |
| 2.1.1.01 | | PLANTA DE PERSONAL PERMANENTE | 1,541,232,928 | 87,004,944 | 1,628,237,872 | 151,217 | - | - | - | 13,515,691 | 73,240,470 | - | 3,043,908 | 3,554,346 | 1,613,952,960 | 946,941,997 | 946,941,997 | 873,701,527 | 73,240,470 | 942,542,697,00 | 869,302,227 | 73,240,470 | 922,972,797 | 849,732,327 | 73,240,470 | 19,569,900 | 19,569,900 | - | |
| 2.1.1.01.01 | | FACTORES CONSTITUTIVOS DE SALARIO | 1,035,459,682 | - | 1,035,459,682 | - | - | - | - | - | - | - | - | - | 2,400,000 | 2,400,000 | 603,129,720 | 603,129,720 | - | 603,129,720,00 | - | - | 603,129,720 | - | - | - | - | - | - |
| 2.1.1.01.01.001 | | FACTORES SALARIALES COMUNES | 1,035,459,682 | - | 1,035,459,682 | - | - | - | - | - | - | - | - | - | 2,400,000 | 2,400,000 | 603,129,720 | 603,129,720 | - | 603,129,720,00 | - | - | 603,129,720 | - | - | - | - | - | - |
| 2.1.1.01.01.001.1 | 906 | SUeldo Básico | 854,909,490 | - | 854,909,490 | - | - | - | - | - | - | - | - | - | 2,400,000,00 | 2,400,000,00 | 507,389,035,00 | 507,389,035,00 | - | 507,389,035,00 | - | - | 507,389,035,00 | - | - | - | - | - | - |
| 2.1.1.01.01.001.2 | 908 | AUXILIO DE TRANSPORTE | - | - | - | - | - | - | - | - | - | - | - | - | 1,200,000,00 | 1,200,000,00 | - | - | - | 1,200,000,00 | - | - | 1,200,000,00 | - | - | - | - | - | - |
| 2.1.1.01.01.001.3 | 908 | PRIMA DE SERVICIO | 36,703,063 | - | 36,703,063 | - | - | - | - | - | - | - | - | - | 33,808,400,00 | 33,808,400,00 | - | - | - | 33,808,400,00 | - | - | 33,808,400,00 | - | - | - | - | - | - |
| 2.1.1.01.01.001.7 | 908 | BONIFICACION POR SERVICIOS PRESTADOS | 24,964,027 | - | 24,964,027 | - | - | - | - | - | - | - | - | - | 22,312,970,00 | 22,312,970,00 | - | - | - | 22,312,970,00 | - | - | 22,312,970,00 | - | - | - | - | - | - |
| 2.1.1.01.01.001.8 | 908 | PRESTACIONES SOCIALES | 117,883,102 | - | 117,883,102 | - | - | - | - | - | - | - | - | - | 24,964,026,78 | 24,964,026,78 | - | - | - | 24,964,026,78 | - | - | 24,964,026,78 | - | - | - | - | - | - |
| 2.1.1.01.01.001.91 | 908 | PRIMA DE NAVIDAD | 79,650,745 | - | 79,650,745 | - | - | - | - | - | - | - | - | - | 14,038,196,00 | 14,038,196,00 | - | - | - | 14,038,196,00 | - | - | 14,038,196,00 | - | - | - | - | - | - |
| 2.1.1.01.01.001.92 | 908 | PRIMA DE VACACIONES | 38,232,357 | - | 38,232,357 | - | - | - | - | - | - | - | - | - | 24,380,215,00 | 24,380,215,00 | - | - | - | 24,380,215,00 | - | - | 24,380,215,00 | - | - | - | - | - | - |
| 2.1.1.01.01.02 | | CONTRIBUCIONES INHERENTES A LA NOMINA | 384,687,414 | 87,004,944 | 471,692,358 | 151,217 | - | - | - | 13,515,691 | 73,240,470 | - | - | - | 457,927,889 | 270,580,728 | 270,580,728 | 197,340,258 | 73,240,470 | 270,580,728 | 197,340,258 | 73,240,470 | 256,506,028 | 183,265,558 | 73,240,470 | 14,074,700 | 14,074,700 | - | - |
| 2.1.1.01.02.001 | 909 | APORTES A LA SEGURIDAD SOCIAL EN PENSIONES | 105,704,822 | 7,025,453 | 112,730,275 | - | - | - | - | 113,053,000 | 6,912,400,00 | - | - | - | 112,617,222,00 | 73,473,900,00 | 73,473,900,00 | 66,561,500,00 | 6,912,400,00 | 73,473,900,00 | 66,561,500,00 | 6,912,400,00 | 68,186,100,00 | 61,273,700,00 | 6,912,400,00 | 5,287,800,00 | 5,287,800,00 | - | - |
| 2.1.1.01.02.002 | 909 | APORTES A LA SEGURIDAD SOCIAL EN SALUD | 74,674,249 | 5,131,478 | 80,605,727 | - | - | - | - | 79,770,440,00 | 4,896,700,00 | - | - | - | 52,047,000,00 | 52,047,000,00 | 47,150,300,00 | 4,896,700,00 | 52,047,000,00 | 47,150,300,00 | 4,896,700,00 | 48,301,300,00 | 43,404,600,00 | 4,896,700,00 | 3,745,700,00 | 3,745,700,00 | - | - | - |
| 2.1.1.01.02.003 | 909 | APORTES DE CESANTIAS | 91,810,189 | 67,465,330 | 159,275,518 | - | - | - | - | 234,157,760 | 84,507,570 | - | - | - | 176,311,998 | 70,460,228 | 70,460,228 | 54,507,570 | 70,460,228 | 15,952,658 | 54,507,570 | 70,460,228 | 15,952,658 | 54,507,570 | - | - | - | - | - |
| 2.1.1.01.02.003.1 | 909 | INTERESES | 8,836,806 | 6,999,200 | 16,636,006 | - | - | - | - | 6,999,200,00 | - | - | - | - | 896,265,00 | 896,265,00 | 896,265,00 | 896,265,00 | - | 896,265,00 | 896,265,00 | - | 896,265,00 | 896,265,00 | - | - | - | - | - |
| 2.1.1.01.02.003.2 | 909 | INTERESES A LAS CESANTIAS | 9,836,806 | 6,999,200 | 16,636,006 | - | - | - | - | 6,999,200,00 | - | - | - | - | 896,265,00 | 896,265,00 | 896,265,00 | 896,265,00 | - | 896,265,00 | 896,265,00 | - | 896,265,00 | 896,265,00 | - | - | - | - | - |
| 2.1.1.01.02.004 | 909 | APORTES A CASAS DE COPIACION FAMILIAR | 40,373,369 | 2,620,978 | 42,994,347 | - | - | - | - | 60,673,000 | 2,560,300,00 | - | - | - | 42,933,669,00 | 26,939,500,00 | 26,939,500,00 | 24,379,200,00 | 2,560,300,00 | 26,939,500,00 | 24,379,200,00 | 2,560,300,00 | 25,176,500,00 | 22,616,200,00 | 2,560,300,00 | 1,763,000,00 | 1,763,000,00 | - | - |
| 2.1.1.01.02.005 | 909 | LABORALES | 21,458,079 | 1,443,678 | 22,901,757 | - | - | - | - | 281,378,000 | 1,162,300,00 | - | - | - | 22,620,379,00 | 13,979,600,00 | 13,979,600,00 | 12,817,300,00 | 1,162,300,00 | 13,979,600,00 | 12,817,300,00 | 1,162,300,00 | 12,905,700,00 | 11,743,400,00 | 1,162,300,00 | 1,073,900,00 | 1,073,900,00 | - | - |
| 2.1.1.01.02.006 | 909 | APORTES AL RIESGO AL SEÑAL | 38,286,027 | 1,668,931 | 40,954,958 | - | - | - | - | 45,911,100 | 1,920,600,00 | - | - | - | 32,000,621,13 | 20,207,600,00 | 20,207,600,00 | 18,287,000,00 | 1,920,600,00 | 20,207,600,00 | 18,287,000,00 | 1,920,600,00 | 18,865,100,00 | 16,964,500,00 | 1,920,600,00 | 1,322,500,00 | 1,322,500,00 | - | - |
| 2.1.1.01.02.007 | 909 | AL SEÑAL | 4,046,671 | 151,217,000 | 155,263,671 | - | - | - | - | 320,150,000 | - | - | - | - | 3,368,225,00 | 3,368,225,00 | 3,368,225,00 | 3,048,075,00 | 320,150,000 | 3,368,225,00 | 3,048,075,00 | 320,150,000 | 3,147,775,00 | 2,827,625,00 | 320,150,000 | 220,450,000 | 220,450,000 | - | - |
| 2.1.1.01.02.008 | 909 | APORTES A LA ISAP | 5,046,671 | 327,694 | 5,374,365 | - | - | - | - | 7,944,000 | 320,150,000 | - | - | - | 5,366,821,18 | 3,368,225,00 | 3,368,225,00 | 3,048,075,00 | 320,150,000 | 3,368,225,00 | 3,048,075,00 | 320,150,000 | 3,147,775,00 | 2,827,625,00 | 320,150,000 | 220,450,000 | 220,450,000 | - | - |
| 2.1.1.01.02.009 | 909 | INDUSTRIALES E INSTITUTOS TECNICOS | 10,093,342 | 653,389 | 10,746,731 | - | - | - | - | 15,089,000 | 640,300,00 | - | - | - | 10,733,442,38 | 6,736,450,00 | 6,736,450,00 | 6,096,150,00 | 640,300,000 | 6,736,450,00 | 6,096,150,00 | 640,300,000 | 6,295,550,00 | 5,655,250,00 | 640,300,000 | 440,900,000 | 440,900,000 | - | - |
| 2.1.1.01.03 | | REGENERACION NO CONSTITUTIVA DE FACTOR SALARIAL | 121,075,828 | - | 121,075,828 | - | - | - | - | - | - | - | - | - | 643,908 | 1,154,346 | 120,556,390 | 73,231,549 | 68,832,249 | 68,832,249 | - | - | 63,337,049 | 63,337,049 | - | 5,495,200 | 5,495,200 | - | - |
| 2.1.1.01.03.001 | | PRESTACIONES SOCIALES | 78,280,353 | - | 78,280,353 | - | - | - | - | - | - | - | - | - | 78,280,353 | 38,061,349 | 38,061,349 | 38,061,349 | - | 38,061,349 | - | - | 38,061,349 | 38,061,349 | - | - | - | - | - |
| 2.1.1.01.03.001.1 | 908 | VACACIONES | 53,525,300 | - | 53,525,300 | - | - | - | - | - | - | - | - | - | 28,272,694,00 | 28,272,694,00 | 28,272,694,00 | 28,272,694,00 | - | 28,272,694,00 | - | - | 28,272,694,00 | 28,272,694,00 | - | - | - | - | - |
| 2.1.1.01.03.001.2 | 908 | RENTREDUCCION POR VACACIONES | 20,000,000 | - | 20,000,000 | - | - | - | - | - | - | - | - | - | 7,626,007,00 | 7,626,007,00 | 7,626,007,00 | 7,626,007,00 | - | 7,626,007,00 | - | - | 7,626,007,00 | 7,626,007,00 | - | - | - | - | - |
| 2.1.1.01.03.001.3 | 908 | BONIFICACION ESPECIAL DE SERVICACION | 4,755,053 | - | 4,755,053 | - | - | - | - | - | - | - | - | - | 3,062,648,00 | 3,062,648,00 | 3,062,648,00 | 3,062,648,00 | - | 3,062,648,00 | - | - | 3,062,648,00 | 3,062,648,00 | - | - | - | - | - |
| 2.1.1.01.03.106 | 2812 | RENTREDUCCION POR DEFERENCIA | 2,207,128 | - | 2,207,128 | - | - | - | - | - | - | - | - | - | 81,928,000 | 2,125,200,00 | 2,125,200,00 | 2,125,200,00 | - | 2,125,200,00 | - | - | 1,996,400,00 | 1,883,700,00 | - | 112,700,000 | 112,700,000 | - | - |
| 2.1.1.01.03.107 | 2812 | AUXILIOS SALUD VISUAL | 2,074,418 | - | 2,074,418 | - | - | - | - | - | - | - | - | - | 1,000,000,00 | 999,999,95 | 1,000,000,00 | 1,000,000,00 | - | 1,000,000,00 | - | - | 1,000,000,00 | 1,000,000,00 | - | - | - | - | - |
| 2.1.1.01.03.111 | 2812 | AUXILIOS EDUCATIVOS | 4,274,548 | - | 4,274,548 | - | - | - | - | - | - | - | - | - | 424,452,00 | 4,704,000,00 | 4,704,000,00 | 4,704,000,00 | - | 4,704,000,00 | - | - | 4,704,000,00 | 4,704,000,00 | - | - | - | - | - |
| 2.1.1.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 2.4.5.02.08.51 | | | SERVICIOS DE EMPLEO | 1,367,058,469 | 24,910,543 | 1,391,969,012 | 8,866,000 | | | 24,910,543 | 8,866,000 | 706,255,000 | | 450,000,000 | 38,160,000 | 2,494,019,469 | 2,140,123,620 | 2,140,123,620 | 2,131,257,620 | 8,866,000 | 1,750,677,134 | 1,741,611,134 | 8,866,000 | 1,551,360,163 | 1,551,360,163 | | 199,116,971 | 199,250,971 | 8,866,000 | | |
|-----------------------|------|----|---|---------------|------------|---------------|--------------|---|---|--------------|--------------|----------------|---|----------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|---------------|----------------|----------------|-----------|--------------|---|
| 2.4.5.02.08.5190 | 396 | 10 | OTROS SERVICIOS RELACIONADOS CON EL EMPLEO | 1,367,058,469 | 24,910,543 | 1,391,969,012 | - | - | - | 24,910,543 | - | - | - | 450,000,000.00 | - | 1,817,058,469.00 | 1,537,058,469.00 | 1,537,058,469.00 | 1,537,058,469.00 | - | 1,346,551,083.00 | 1,346,551,083.00 | - | 1,228,540,163.00 | 1,228,540,163.00 | - | 118,011,820.00 | 118,011,820.00 | - | - | |
| 2.4.5.02.08.5190.02 | 396 | 11 | OTROS SERVICIOS RELACIONADOS CON EL EMPLEO RESOLUCION 820 MINSALUD-PRISCO | - | - | - | 8,866,000.00 | - | - | - | 8,866,000.00 | - | - | - | - | 8,866,000.00 | 8,866,000.00 | 8,866,000.00 | - | 8,866,000.00 | 8,866,000.00 | - | 8,866,000.00 | - | - | - | - | 8,866,000.00 | - | 8,866,000.00 | |
| 2.4.5.02.08.5190.03 | 396 | 11 | RELACIONADOS CON EL EMPLEO RESOLUCION 1399 MINSALUD-PRISCO | - | - | - | - | - | - | - | - | 382,680,000.00 | - | 38,160,000.00 | 344,520,000.00 | 334,199,151.00 | 334,199,151.00 | 334,199,151.00 | 334,199,151.00 | - | 212,659,151.00 | 212,659,151.00 | - | 149,920,000.00 | 149,920,000.00 | - | 62,739,151.00 | 62,739,151.00 | - | - | |
| 2.4.5.02.08.5190.04 | 396 | 12 | OTROS SERVICIOS RELACIONADOS CON EL EMPLEO | - | - | - | - | - | - | - | - | 323,575,000.00 | - | - | 323,575,000.00 | 260,000,000.00 | 260,000,000.00 | 260,000,000.00 | - | 182,400,000.00 | 182,400,000.00 | - | 172,900,000.00 | 172,900,000.00 | - | 9,500,000.00 | 9,500,000.00 | - | - | | |
| 2.4.5.02.08.7 | | | MANTENIMIENTO, REPARACION E INSTALACION (EXCEPTO SERVICIOS DE CONSTRUCCION) | 366,388,676 | - | 366,388,676 | - | - | - | - | - | - | - | - | 45,003,693 | 321,384,983 | 220,386,114 | 220,386,114 | 220,386,114 | - | 156,943,591 | 156,943,591 | - | 131,889,581 | 131,889,581 | - | 25,054,010 | 25,054,010 | - | - | |
| 2.4.5.02.08.71 | | | SERVICIOS DE MANTENIMIENTO Y REPARACION DE PRODUCTOS METALICOS ELABORADOS, MAQUINARIA Y EQUIPO | 366,388,676 | - | 366,388,676 | - | - | - | - | - | - | - | - | 45,003,693 | 321,384,983 | 220,386,114 | 220,386,114 | 220,386,114 | - | 156,943,591 | 156,943,591 | - | 131,889,581 | 131,889,581 | - | 25,054,010 | 25,054,010 | - | - | |
| 2.4.5.02.08.715299 | 2813 | 10 | OTROS SERVICIOS DE MANTENIMIENTO Y REPARACION DE MAQUINARIA Y APARATOS ELECTRICOS N.C.P. | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.5.02.08.715299.03 | 2813 | 10 | SERVICIOS DE MANTENIMIENTO Y REPARACION DE EQUIPOS Y APARATOS DE TELECOMUNICACIONES N.C.P. | 65,286,298 | - | 65,286,298 | - | - | - | - | - | - | - | 10,000,000.00 | 55,286,298.00 | 6,330,800.00 | 6,330,800.00 | 6,330,800.00 | - | 6,330,800.00 | 6,330,800.00 | - | 6,330,800.00 | 6,330,800.00 | - | - | - | - | - | - | |
| 2.4.5.02.08.71542 | 2813 | 10 | SERVICIO DE MANTENIMIENTO Y REPARACION DE EQUIPO DE IRRADIACION Y EQUIPO ELECTRONICO DE USO MEDICO Y TERAPEUTICO | 6,600,000 | - | 6,600,000 | - | - | - | - | - | - | - | - | 6,600,000.00 | 1,277,689.00 | 1,277,689.00 | 1,277,689.00 | - | 1,277,689.00 | 1,277,689.00 | - | 1,277,689.00 | 1,277,689.00 | - | - | - | - | - | - | |
| 2.4.5.02.08.71560 | 2813 | 10 | SERVICIO DE MANTENIMIENTO Y REPARACION DE EQUIPOS DE FUERZA HIDRAULICA Y DE POTENCIA NEUMATICA, BOMBAS, COMPRESORES Y VALVULAS | 10,000,000 | - | 10,000,000 | - | - | - | - | - | - | - | 10,000,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.5.02.08.71562 | 2813 | 10 | SERVICIO DE MANTENIMIENTO Y REPARACION DE INSTRUMENTOS, EQUIPOS Y APARATOS MEDICOS Y ODONTOLÓGICOS (INCLUIDO MOBILIARIO), EXCEPTO EQUIPO DE IRRADIACION Y ELECTRONICO | 54,976,996 | - | 54,976,996 | - | - | - | - | - | - | - | - | 54,976,996.00 | 31,314,521.00 | 31,314,521.00 | 31,314,521.00 | - | 25,080,142.00 | 25,080,142.00 | - | 16,376,261.00 | 16,376,261.00 | - | 8,703,881.00 | 8,703,881.00 | - | - | | |
| 2.4.5.02.08.71571 | 2813 | 10 | SERVICIO DE MANTENIMIENTO Y REPARACION DE ASCENSORES | 23,446,028 | - | 23,446,028 | - | - | - | - | - | - | - | - | 23,446,028.00 | 21,623,096.00 | 21,623,096.00 | 21,623,096.00 | - | 13,760,152.00 | 13,760,152.00 | - | 11,794,416.00 | 11,794,416.00 | - | 1,965,736.00 | 1,965,736.00 | - | - | | |
| 2.4.5.02.08.715999 | 2813 | 10 | SERVICIO DE MANTENIMIENTO Y REPARACION DE OTROS EQUIPOS N.C.P. | 195,866,793 | - | 195,866,793 | - | - | - | - | - | - | - | 25,003,693.00 | 170,863,100.00 | 159,840,008.00 | 159,840,008.00 | 159,840,008.00 | - | 110,494,808.00 | 110,494,808.00 | - | 96,110,415.00 | 96,110,415.00 | - | 14,384,393.00 | 14,384,393.00 | - | - | | |
| 2.4.5.02.09 | | | SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES | 740,699,600 | 5,000,000 | 745,699,600 | - | - | - | 5,000,000 | - | 97,365,177 | - | 140,249,255 | - | 978,314,032 | 697,181,600 | 697,181,600 | 697,181,600 | - | 488,817,049 | 488,817,049 | - | 429,473,915 | 429,473,915 | - | 59,343,134 | 59,343,134 | - | - | |
| 2.4.5.02.09.31 | | | SERVICIOS DE SALUD HUMANA | 740,699,600 | 5,000,000 | 745,699,600 | - | - | - | 5,000,000 | - | 97,365,177 | - | 140,249,255 | - | 978,314,032 | 697,181,600 | 697,181,600 | 697,181,600 | - | 488,817,049 | 488,817,049 | - | 429,473,915 | 429,473,915 | - | 59,343,134 | 59,343,134 | - | - | |
| 2.4.5.02.09.3122 | 396 | 11 | SERVICIOS MEDICOS ESPECIALIZADOS | 600,000,000 | 5,000,000 | 605,000,000 | - | - | - | 5,000,000.00 | - | - | - | - | 600,000,000.00 | 544,610,000.00 | 544,610,000.00 | 544,610,000.00 | - | 398,525,500.00 | 398,525,500.00 | - | 357,726,500.00 | 357,726,500.00 | - | 40,799,000.00 | 40,799,000.00 | - | - | | |
| 2.4.5.02.09.3122.03 | 396 | 11 | SERVICIOS MEDICOS ESPECIALIZADOS- RESOLUCION 1399 MINSALUD-PRISCO | - | - | - | - | - | - | - | - | 79,673,454.00 | - | - | 79,673,454.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4.5.02.09.3122.04 | 396 | 12 | SERVICIOS MEDICOS ESPECIALIZADO- PIC DEPARTAMENTAL | - | - | - | - | - | - | - | - | 17,691,723.00 | - | 140,249,255.00 | - | 157,940,978.00 | 74,000,000.00 | 74,000,000.00 | 74,000,000.00 | - | 33,124,500.00 | 33,124,500.00 | - | 21,532,000.00 | 21,532,000.00 | - | 11,992,500.00 | 11,992,500.00 | - | - | |
| 2.4.5.02.09.3194 | 2820 | 10 | SERVICIO DE AMBULANCIA | 12,300,000 | - | 12,300,000 | - | - | - | - | - | - | - | - | 12,300,000.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | - | 4,780,000.00 | 4,780,000.00 | - | 4,780,000.00 | 4,780,000.00 | - | - | - | - | - | 0 | |
| 2.4.5.02.09.3195 | 396 | 10 | SERVICIO DE LABORATORIO | 97,328,000 | - | 97,328,000 | - | - | - | - | - | - | - | - | 97,328,000.00 | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | - | 51,315,449.00 | 51,315,449.00 | - | 44,363,815.00 | 44,363,815.00 | - | 6,951,634.00 | 6,951,634.00 | - | - | | |
| 2.4.5.02.09.3199 | 396 | 10 | OTROS SERVICIOS SANITARIOS N.C.P. | 1,071,600 | - | 1,071,600 | - | - | - | - | - | - | - | - | 1,071,600.00 | 1,071,600.00 | 1,071,600.00 | 1,071,600.00 | - | 1,071,600.00 | 1,071,600.00 | - | 1,071,600.00 | 1,071,600.00 | - | - | - | - | - | 0 | |


 REPRESENTANTE LEGAL
 JAVIER ALEJANDRO GAVIRIA MURILLO
 C.C 79.531.504


 JEFE DE PRESUPUESTO
 DEISSY JOHANA VELEZ GOMEZ
 C.C 090.076.38