

Codigo Presupuestal	Nombre	Presupuesto				Modificaciones				Presupuesto Definitivo		Reconocimientos		Recaudos		Por Recaudar	Por Ejecutar	Tasa de Ejecución
		Inicial	Traslados Cre	Aplic Ctr	Reducc z	Adiciones	u	ucc	Periodo Informe	Total	Periodo Informe	Total	Total					
1	INGRESOS	11.439.237.528,00	0	0	0	0	0	8.096.138.525,58	19.535.376.053,58	16.451.085.299,58	16.451.085.299,58	11.560.365.609,00	11.560.365.609,00	4.890.719.690,58	7.975.010.444,58	59,18		
10	DISPONIBILIDAD INICIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100		
1002	Bancos	19.237.990,41	0	0	0	0	0	0	19.237.990,41	19.237.990,41	19.237.990,41	19.237.990,41	19.237.990,41	0	0	100		
11	INGRESOS CORRIENTES	11.439.237.528,00	0	0	0	0	0	8.073.822.012,55	19.513.059.540,55	16.428.768.786,55	16.428.768.786,55	11.538.049.096,27	11.538.049.096,27	4.890.719.690,28	7.975.010.444,28	59,13		
1102	INGRESOS NO TRIBUTARIOS	11.439.237.528,00	0	0	0	0	0	8.073.822.012,55	19.513.059.540,55	16.428.768.786,55	16.428.768.786,55	11.538.049.096,27	11.538.049.096,27	4.890.719.690,28	7.975.010.444,28	59,13		
110205	VENTA DE BIENES Y SERVICIOS	11.439.237.528,00	0	0	0	0	0	3.071.305.592,55	14.510.543.120,55	11.606.271.572,55	11.606.271.572,55	6.715.551.882,27	6.715.551.882,27	4.890.719.690,28	7.797.751.383,28	46,28		
110205001	VENTA DE ESTABLECIMIENTOS DE MERCADO	11.439.237.528,00	0	0	0	0	0	3.071.305.592,55	14.510.543.120,55	11.606.271.572,55	11.606.271.572,55	6.715.551.882,27	6.715.551.882,27	4.890.719.690,28	7.797.751.383,28	46,28		
11020500109	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	11.439.237.528,00	0	0	0	0	0	3.071.305.592,55	14.510.543.120,55	11.606.271.572,55	11.606.271.572,55	6.715.551.882,27	6.715.551.882,27	4.890.719.690,28	7.797.751.383,28	46,28		
1102050010902	VENTA DE SERVICIOS DE SALUD	11.439.237.528,00	0	0	0	0	0	3.071.305.592,55	14.510.543.120,55	11.606.271.572,55	11.606.271.572,55	6.715.551.882,27	6.715.551.882,27	4.890.719.690,28	7.797.751.383,28	46,28		
110205001090201	REGIMEN SUBSIDIADO	6.518.863.261,00	0	0	0	0	0	876.847.388,15	7.395.710.649,15	5.180.769.233,15	5.180.769.233,15	3.430.427.079,87	3.430.427.079,87	1.750.342.153,28	3.965.283.569,28	46,38		
11020500109020100	Capitado	716.412.042,00	0	0	0	0	0	0	716.412.042,00	2.698.423.732,00	2.698.423.732,00	1.942.092.151,72	1.942.092.151,72	756.331.580,28	1.225.680.109,72	271,09		
11020500109020100	No Capitado	5.802.451.219,00	0	0	0	0	0	876.847.388,15	7.395.710.649,15	5.180.769.233,15	5.180.769.233,15	3.430.427.079,87	3.430.427.079,87	1.750.342.153,28	3.965.283.569,28	46,38		
11020500109020100	Vigencias Anteriores	0	0	0	0	0	0	876.847.388,15	876.847.388,15	876.847.388,15	876.847.388,15	876.847.388,15	876.847.388,15	0	0	100		
110205001090202	REGIMEN CONTRIBUTIVO	3.846.464.427,00	0	0	0	0	0	5.018.256.084,72	11.717.791.657,72	4.439.451.093,10	4.439.451.093,10	2.204.845.246,10	2.204.845.246,10	2.234.605.847,00	2.813.410.838,62	43,94		
11020500109020200	Capitado	18.202.097,00	0	0	0	0	0	18.202.097,00	79.286.145,00	79.286.145,00	79.286.145,00	11.585.084,00	11.585.084,00	67.701.061,00	6.617.013,00	63,65		
11020500109020200	No Capitado	3.828.262.330,00	0	0	0	0	0	3.828.262.330,00	3.190.505.463,00	3.190.505.463,00	3.190.505.463,00	1.023.600.677,00	1.023.600.677,00	2.166.904.786,00	2.804.661.653,00	26,74		
11020500109020200	Vigencias Anteriores	0	0	0	0	0	0	1.171.791.657,72	1.169.659.485,10	1.169.659.485,10	1.169.659.485,10	1.169.659.485,10	1.169.659.485,10	0	2.132.172,62	99,82		
11020500109020200	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO SOAT	146.831.027,00	0	0	0	0	0	37.498.784,00	162.485.350,00	162.485.350,00	162.485.350,00	84.917.580,00	84.917.580,00	77.567.770,00	99.412.231,00	46,07		
11020500109020200	No Capitado	146.831.027,00	0	0	0	0	0	37.498.784,00	125.096.958,00	125.096.958,00	125.096.958,00	47.529.188,00	47.529.188,00	77.567.770,00	99.301.859,00	32,37		
11020500109020400	SOAT Vigencias Anteriores	0	0	0	0	0	0	37.498.784,00	37.388.392,00	37.388.392,00	37.388.392,00	37.388.392,00	37.388.392,00	0	110.392,00	99,71		
110205001090205	ADMINISTRADORAS DE RIESGOS LABORALES	243.547.418,00	0	0	0	0	0	19.102.448,00	262.649.866,00	161.070.470,00	161.070.470,00	96.533.594,00	96.533.594,00	64.536.876,00	166.116.272,00	36,75		
11020500109020500	Administradoras de Riesgos Laborales	243.547.418,00	0	0	0	0	0	19.102.448,00	262.649.866,00	161.070.470,00	161.070.470,00	96.533.594,00	96.533.594,00	64.536.876,00	161.869.814,00	33,54		
11020500109020500	ARL Vigencias Anteriores	0	0	0	0	0	0	19.102.448,00	14.855.990,00	14.855.990,00	14.855.990,00	14.855.990,00	14.855.990,00	0	4.246.458,00	77,77		
110205001090206	PLAN DE INTERVENCIONES COLECTIVAS	0	0	0	0	0	0	460.651.991,00	460.651.991,00	323.631.433,00	323.631.433,00	294.929.591,00	294.929.591,00	28.701.842,00	165.722.400,00	64,02		
11020500109020600	PIC Departamental	0	0	0	0	0	0	276.204.000,00	276.204.000,00	110.481.600,00	110.481.600,00	110.481.600,00	110.481.600,00	0	165.722.400,00	40		
11020500109020600	PIC Municipal	0	0	0	0	0	0	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	0	0	100		
11020500109020600	Vigencias Anteriores	0	0	0	0	0	0	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	184.447.991,00	0	0	100		
110205001090209	OTRAS VENTAS DE SERVICIOS DE SALUD	683.531.395,00	0	0	0	0	0	505.413.323,68	1.188.944.718,68	1.336.103.848,30	1.336.103.848,30	601.138.646,30	601.138.646,30	734.965.202,00	587.806.072,38	50,56		
11020500109020900	Otras Entidades de Regimen Especial	167.314.550,00	0	0	0	0	0	167.314.550,00	314.112.080,00	314.112.080,00	314.112.080,00	66.326.300,00	66.326.300,00	247.785.780,00	100.988.250,00	39,64		
11020500109020900	Vigencias Anteriores	0	0	0	0	0	0	259.914.893,68	262.047.066,30	262.047.066,30	262.047.066,30	262.047.066,30	262.047.066,30	0	-2.132.172,62	100,82		
11020500109020900	Particulares	260.152.049,00	0	0	0	0	0	260.152.049,00	83.728.289,00	83.728.289,00	83.728.289,00	84.124.289,00	84.124.289,00	-396.000,00	176.027.760,00	32,34		
11020500109020900	Compania Aseguradora Accidente Estudiantil	46.492.457,00	0	0	0	0	0	46.492.457,00	18.177.749,00	18.177.749,00	18.177.749,00	6.277.441,00	6.277.441,00	11.900.308,00	40.215.016,00	13,5		
11020500109020900	Adres	0	0	0	0	0	0	0	42.675.198,00	42.675.198,00	42.675.198,00	0	0	42.675.198,00	0	0		
11020500109020900	Migrantes	72.882.526,00	0	0	0	0	0	72.882.526,00	163.098.034,00	163.098.034,00	163.098.034,00	39.752.000,00	39.752.000,00	123.346.034,00	205.746.430,00	16,19		
11020500109020900	Convenios en V.P. APH y Otros	0	0	0	0	0	0	245.498.430,00	245.498.430,00	142.611.550,00	142.611.550,00	142.611.550,00	142.611.550,00	217.170.264,00	-5.921.737,00	104,33		
11020500109020900	Otras Ventas de Servicio de Salud	136.689.813,00	0	0	0	0	0	136.689.813,00	359.781.814,00	359.781.814,00	359.781.814,00	2.760.145,00	2.760.145,00	0	-2.760.145,00	0		
110205002	VENTAS INCIDENTALES DE ESTABLECIMIENTOS NO DE MERC	0	0	0	0	0	0	0	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	0	-2.760.145,00	0		
11020500209	SERVICIOS PARA LA COMUNIDAD, SOCIALES Y PERSONALES	0	0	0	0	0	0	0	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	0	-2.760.145,00	0		
1102050020903	Otras ventas de bienes o servicios diferentes a sa	0	0	0	0	0	0	0	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	2.760.145,00	0	-2.760.145,00	0		
110206	Transferencias corrientes	0	0	0	0	0	0	5.002.516.420,00	5.002.516.420,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	0	180.019.206,00	96,4
110206006	Transferencias de otras entidades del gobierno gen	0	0	0	0	0	0	5.002.516.420,00	5.002.516.420,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	4.822.497.214,00	0	0	100
11020600601	Aportes Nación	0	0	0	0	0	0	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	4.402.452.400,00	0	0	100
1102060060101	Recursos Ministerio de Salud y Protección Social -	0	0	0	0	0	0	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	1.346.477.400,00	0	0	100
1102060060102	Vigencia Actual - Recursos Resolución N° 1980 de 2	0	0	0	0	0	0	121.006.294,50	121.006.294,50	121.006.294,50	121.006.294,50	121.006.294,50	121.006.294,50	121.006.294,50	121.006.294,50	0	0	100
1102060060103	Vigencias Anteriores - Recursos Resolución N° 1980	0	0	0	0	0	0	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	1.378.993.705,50	0	0	100
1102060060104	Recursos Ministerio de Salud y Protección Social -	0	0	0	0	0	0	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	1.555.975.000,00	0	0	100
1102060060506	Otras unidades de gobierno	0	0	0	0</													

