



CORPORACION HOSPITAL INFANTIL CONCEJO DE MEDELLIN
EJECUCION PRESUPUESTAL DE INGRESOS
A AGOSTO 31 DE 2024
CIFRAS EXPRESADAS EN PESOS COLOMBIANOS

| RUBRO | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | | PRESUPUESTO DEFINITIVO | INGRESOS | | | PRESUPUESTO POR EJECUTAR | % DE EJECUCION |
|----------------------------|--|-----------------------|-----------------------|-------------|------------------------|-----------------------|----------------------|-----------------------|--------------------------|----------------|
| | | | ADICION | DISMINUCION | | ANTERIORES | DEL MES | ACUMULADOS | | |
| 1 | INGRESOS | 45,481,677,642 | 14,794,859,945 | | 60,276,537,587 | 24,175,915,922 | 3,806,401,636 | 27,982,317,558 | 32,294,220,029 | 46% |
| 1.0 | DISPONIBILIDAD INICIAL | 500,000,000 | 394,018,445 | | 894,018,445 | 894,018,445 | - | 894,018,445 | - | 100% |
| 1.0.01 | CAJA | 0 | 9,123,763 | | 9,123,763 | 9,123,763 | | 9,123,763 | 0 | 0% |
| 1.0.02 | BANCOS | 500,000,000 | 384,894,682 | | 884,894,682 | 884,894,682 | | 884,894,682 | - | 100% |
| 1.0.03 | INVERSIONES TEMPORALES | - | - | | - | - | | - | - | 0% |
| 1.1 | INGRESOS CORRIENTES | 44,968,501,473 | 14,400,841,500 | | 59,369,342,973 | 23,273,170,716 | 3,806,355,301 | 27,079,526,017 | 32,289,816,956 | 46% |
| 1.1.02 | INGRESOS NO TRIBUTARIOS | 44,968,501,473 | 14,400,841,500 | | 59,369,342,973 | 23,273,170,716 | 3,806,355,301 | 27,079,526,017 | 32,289,816,956 | 46% |
| 1.1.02.05 | Venta de bienes y servicios | 44,968,501,473 | 11,400,841,500 | | 56,369,342,973 | 21,273,170,716 | 2,806,355,301 | 24,079,526,017 | 32,289,816,956 | 43% |
| 1.1.02.05.001 | Venta de establecimientos de mercado | 44,955,438,021 | - | | 44,955,438,021 | 14,889,477,761 | 2,310,622,431 | 17,200,100,192 | 27,755,337,829 | 38% |
| 1.1.02.05.001.00 | Ventas incidentales de establecimientos no de mercado | 44,955,438,021 | - | | 44,955,438,021 | 14,889,477,761 | 2,310,622,431 | 17,200,100,192 | 27,755,337,829 | 38% |
| 1.1.02.05.001.03 | Otros productos transportables(excepto productos metálicos, maquinaria y equipo) | - | | | - | - | | - | - | 0% |
| 1.1.02.05.001.03.5.2 | Productos farmacéuticos | - | | | - | - | | - | - | 0.00% |
| 1.1.02.05.001.04 | Productos metálicos, maquinaria y equipo | - | | | - | - | | - | - | 0.00% |
| 1.1.02.05.001.04.8.1 | Aparatos médicos y quirúrgicos y aparatos ortésicos y prótesis | - | | | - | - | | - | - | 0.00% |
| 1.1.02.05.001.09 | Servicios para la comunidad, sociales y personales | 44,955,438,021 | | | 44,955,438,021 | 14,889,477,761 | 2,310,622,431 | 17,200,100,192 | 27,755,337,829 | 0 |
| 1.1.02.05.001.09.01 | EPS Régimen Contributivo | 17,081,622,141 | - | | 17,081,622,141 | 6,636,460,748 | 1,052,689,051 | 7,689,149,799 | 9,392,472,342 | 0% |
| 1.1.02.05.001.09.01.01 | EPS régimen contributivo | 12,657,654,495 | - | | 12,657,654,495 | 4,007,419,374 | 1,052,622,979 | 5,060,042,353 | 7,597,612,142 | 40% |
| 1.1.02.05.001.09.01.99 | Vigencias anteriores | 4,423,967,646 | | | 4,423,967,646 | 2,629,041,374 | 66,072 | 2,629,107,446 | 1,794,860,200 | 59% |
| 1.1.02.05.001.09.02 | EPS régimen subsidiado | 24,951,093,713 | | | 24,951,093,713 | 7,563,412,771 | 1,182,849,900 | 8,746,262,671 | 16,204,831,042 | 35% |
| 1.1.02.05.001.09.02.01 | EPS régimen subsidiado | 18,948,336,332 | | | 18,948,336,332 | 4,163,812,728 | 1,161,005,968 | 5,324,818,696 | 13,623,517,636 | 28% |
| 1.1.02.05.001.09.02.99 | Vigencias anteriores | 6,002,757,381 | | | 6,002,757,381 | 3,399,600,043 | 21,843,932 | 3,421,443,975 | 2,581,313,406 | 57% |
| 1.1.02.05.001.09.03 | Compañía de seguros accidentes de tránsito (SOAT) | 239,128,256 | | | 239,128,256 | 80,273,635 | 2,187,580 | 82,461,215 | 156,667,041 | 34% |
| 1.1.02.05.001.09.03.01 | Compañía de seguros accidentes de tránsito | 65,894,699 | | | 65,894,699 | 5,008,625 | 2,187,580 | 7,196,205 | 58,698,494 | 11% |
| 1.1.02.05.001.09.03.99 | Vigencias anteriores | 173,233,557 | | | 173,233,557 | 75,265,010 | | 75,265,010 | 97,968,547 | 43% |
| 1.1.02.05.001.09.04 | Compañías de seguros - planes de salud | 337,235,117 | | | 337,235,117 | 110,687,528 | 28,119,684 | 138,807,212 | 198,427,905 | 41% |
| 1.1.02.05.001.09.04.01 | Compañías de seguros - planes de salud | 120,037,073 | | | 120,037,073 | 9,068,354 | 28,119,684 | 37,188,038 | 82,849,035 | 31% |
| 1.1.02.05.001.09.04.99 | Vigencias anteriores | 217,198,044 | | | 217,198,044 | 101,619,174 | | 101,619,174 | 115,578,870 | 47% |
| 1.1.02.05.001.09.05 | Entidades de régimen especial (Magisterio - Fuerza pública) | 533,618,034 | | | 533,618,034 | 91,891,067 | 4,294,032 | 96,185,099 | 437,432,935 | 18% |
| 1.1.02.05.001.09.05.01 | Entidades de régimen especial (Magisterio - Fuerza pública) | 347,376,750 | | | 347,376,750 | 42,810,667 | 3,992,114 | 46,802,781 | 300,573,969 | 13% |
| 1.1.02.05.001.09.05.99 | Vigencias anteriores | 186,241,284 | | | 186,241,284 | 49,080,400 | 301,918 | 49,382,318 | 136,858,966 | 27% |
| 1.1.02.05.001.09.06 | Particulares (venta de contado) | 100,350,777 | | | 100,350,777 | 1,038,000 | - | 1,038,000 | 99,312,777 | 1% |
| 1.1.02.05.001.09.06.01 | Particulares (venta de contado) | 81,543,152 | | | 81,543,152 | 1,038,000 | | 1,038,000 | 80,505,152 | 1% |
| 1.1.02.05.001.09.06.99 | Vigencias anteriores | 18,807,625 | | | 18,807,625 | | | - | 18,807,625 | 0% |
| 1.1.02.05.001.09.07 | Otros | 1,712,389,983 | | | 1,712,389,983 | 405,714,012 | 40,482,184 | 446,196,196 | 1,266,193,787 | 26% |
| 1.1.02.05.001.09.07.01 | Otros | 834,276,923 | | | 834,276,923 | 273,776,896 | 40,482,184 | 314,259,080 | 520,017,843 | 38% |
| 1.1.02.05.001.09.07.99 | Vigencias anteriores | 878,113,060 | | | 878,113,060 | 131,937,116 | | 131,937,116 | 746,175,944 | 15% |
| 1.1.02.05.002 | Ventas incidentales de establecimientos no de mercado | 13,063,452 | 11,400,841,500 | - | 11,413,904,952 | 6,383,692,955 | 495,732,870 | 6,879,425,825 | 4,534,479,127 | 60% |
| 1.1.02.05.002.03 | Otros productos transportables(excepto productos metálicos, maquinaria y equipo) | - | | | - | - | | - | - | 0% |
| 1.1.02.05.002.03.2.1 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | - | | | - | - | | - | - | 0% |
| 1.1.02.05.002.03.7.1 | Vidrio y productos de vidrio y otros productos no metálicos N.C.P. | - | | | - | - | | - | - | 0% |
| 1.1.02.05.002.07 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 10,189,125 | - | | 10,189,125 | 10,189,125 | - | 10,189,125 | - | 100.00% |
| 1.1.02.05.002.07.01 | Servicios de arrendamiento y alquiler | 10,189,125 | | | 10,189,125 | 10,189,125 | | 10,189,125 | - | 100.00% |
| 1.1.02.05.002.07.3.2 | Servicios de arrendamiento sin opción de compra de otros bienes | - | | | - | - | | - | - | 0.00% |
| 1.1.02.05.002.08 | Servicios prestados a las empresas y servicios de producción | - | | | - | - | | - | - | 0.00% |
| 1.1.02.05.002.09 | Servicios para la comunidad, sociales y personales | 2,874,327 | 11,400,841,500 | - | 11,403,715,827 | 6,373,503,830 | 495,732,870 | 6,869,236,700 | 4,534,479,127 | 60.24% |
| 1.1.02.05.002.09.01 | Aprovechamientos | 2,874,327 | | | 2,874,327 | 2,055,550 | 107,850 | 2,163,400 | 710,927 | 75.27% |
| 1.1.02.05.002.09.02 | Prestación del servicio de salud | | 11,400,841,500 | | 11,400,841,500 | 6,371,448,280 | 495,625,020 | 6,867,073,300 | 4,533,768,200 | |
| 1.1.02.06 | Transferencias corrientes | - | 3,000,000,000 | | 3,000,000,000 | 2,000,000,000 | 1,000,000,000 | 3,000,000,000 | - | 0.00% |
| 1.1.02.06.001 | Sistema gral de participaciones | - | - | | - | - | | - | - | 0% |
| 1.1.02.06.001.02 | Participación para Salud | - | - | | - | - | | - | - | 0% |
| 1.1.02.06.001.02.03 | Prestación del servicio de salud | - | - | | - | - | | - | - | 0% |
| 1.1.02.06.006 | Transferencia de otras entidades del gobierno general | - | 3,000,000,000 | | 3,000,000,000 | 2,000,000,000 | 1,000,000,000 | 3,000,000,000 | - | 0% |

| | | | | | | | | | | |
|--------------------------|---|-----------------------|-----------------------|---------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|------------|
| 1.1.02.06.006.03.01 | Contrato Interadministrativo Buen Comienzo | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.006.03.02 | Contrato Buen Comienzo 2 | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.006.06 | Otras unidades del Gobierno | - | 3,000,000,000 | 3,000,000,000 | 2,000,000,000 | 1,000,000,000 | 3,000,000,000 | - | 0% | |
| 1.1.02.06.007 | Subvenciones | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.009 | Diferentes de subvenciones | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.009.01.03 | Compensación prestaciones económicas (licencias e incapacidades) | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.009.01.05 | Recursos ADRES - Pago de deudas reconocidas del régimen subsidiado en salud | - | - | - | - | - | - | - | 0% | |
| 1.1.02.06.010 | Sentencias y Conciliaciones | - | - | - | - | - | - | - | 0% | |
| 1.2 | RECURSOS DE CAPITAL | 13,176,169 | - | 13,176,169 | 8,726,761 | 46,335 | 8,773,096 | 4,403,073 | 67% | |
| 1.2.05 | Excedentes financieros | 13,176,169 | - | 13,176,169 | 2,084,761 | 46,335 | 2,131,096 | 11,045,073 | 16% | |
| 1.2.05.02 | Depósitos | 13,176,169 | - | 13,176,169 | 2,084,761 | 46,335 | 2,131,096 | 11,045,073 | 16% | |
| 1.2.07 | RECURSOS DE CREDITO INTERNO | - | - | - | - | - | - | - | 0% | |
| 1.2.07.01 | Recursos de Contrato Empréstito Interno | - | - | - | - | - | - | - | 0% | |
| 1.2.07.01.004 | Instituto de Desarrollo Departamental y/o Municipal | - | - | - | - | - | - | - | 0% | |
| 1.2.08 | TRANSFERENCIAS DE CAPITAL | - | - | - | 6,642,000 | - | 6,642,000 | (6,642,000) | 0% | |
| 1.2.08.01 | Donaciones | - | - | - | 6,642,000 | - | 6,642,000 | (6,642,000) | 0% | |
| 1.2.08.01.003 | Del sector privado | - | - | - | 6,642,000 | - | 6,642,000 | (6,642,000) | 0% | |
| 1.2.08.01.003.01 | No condicionadas a la adquisición de un activo | - | - | - | 6,642,000 | - | 6,642,000 | (6,642,000) | 0% | |
| 1.2.10 | RECURSOS DEL BALANCE | - | - | - | - | - | - | - | 0% | |
| TOTAL PRESUPUESTO | | 45,481,677,642 | 14,794,859,945 | - | 60,276,537,587 | 24,175,915,922 | 3,806,401,636 | 27,982,317,558 | 32,294,220,029 | 46% |

Alfonso D

DIRECCION EJECUTIVA

Duys Ochoa

AREAS DE COSTOS Y PRESUPUESTO



CORPORACION HOSPITAL INFANTIL CONCEJO DE MEDELLIN
EJECUCION PRESUPUESTAL DE GASTOS
A AGOSTO 31 DE 2024
CIFRAS EXPRESADAS EN PESOS COLOMBIANOS

| CODIGO | DENOMINACION DEL RUBRO PRESUPUESTAL | PRESUPUESTO | | | | | DISPONIBILIDADES | | | COMPROMISOS | | | OBLIGACIONES | | | PAGOS | | | DISPONIBILIDAD PPTAL POR EJECUTAR | OBLIGACIONES PPTAL POR EJECUTAR | % DE EJECUCION OBLIGACIONES |
|-----------------------------|---|----------------|----------------|---------------|-----------------|----------------|------------------|-------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|-----------------------------------|---------------------------------|-----------------------------|
| | | INICIAL | MODIFICACIONES | | | DEFINITIVO | MESES ANT. | DEL MES | ACUMULADO | MESES ANT. | DEL MES | ACUMULADO | MESES ANT. | DEL MES | ACUMULADO | MESES ANT. | DEL MES | ACUMULADO | | | |
| | | | ADICIONES | CREDITO | CONTRACREDITO | | | | | | | | | | | | | | | | |
| 2 | GASTOS | 45,481,677,642 | 14,794,859,945 | 4,044,852,742 | -4,044,852,742 | 60,276,537,587 | 48,979,461,246 | 500,133,336 | 49,479,594,582 | 37,685,238,525 | 1,802,255,834 | 39,487,494,359 | 26,045,760,336 | 3,369,907,589 | 29,415,667,925 | 20,073,741,713 | 3,341,895,223 | 23,415,636,936 | | | |
| 2.1 | GASTOS DE FUNCIONAMIENTO | 33,832,474,575 | 394,018,445 | 2,585,258,500 | -2,307,280,676 | 34,504,470,844 | 29,343,387,743 | 167,560,808 | 29,510,948,551 | 21,614,565,214 | 1,289,959,769 | 22,904,524,983 | 15,377,471,370 | 2,446,105,871 | 17,823,577,241 | 10,848,486,070 | 1,966,776,021 | 12,815,262,091 | | | |
| 2.1.1 | GASTOS DE FUNCIONAMIENTO | 16,310,962,571 | - | - | (1,240,187,327) | 15,070,775,244 | 13,051,814,054 | 3,981,600 | 13,055,795,654 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,044,590,738 | 927,606,413 | 7,972,197,151 | 2,199,760,272 | 10,231,392,423 | 54.45% |
| 2.1.1.01 | GASTOS DE PERSONAL | 16,310,962,571 | - | - | (1,240,187,327) | 15,070,775,244 | 13,051,814,054 | 3,981,600 | 13,055,795,654 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,044,590,738 | 927,606,413 | 7,972,197,151 | 1,899,853,949 | 6,819,738,587 | 54.45% |
| 2.1.1.01.01 | Planta de personal permanente | 16,310,962,571 | - | - | (1,240,187,327) | 15,070,775,244 | 13,051,814,054 | 3,981,600 | 13,055,795,654 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,280,846,839 | 925,818,235 | 8,206,665,074 | 7,044,590,738 | 927,606,413 | 7,972,197,151 | 1,899,853,949 | 6,819,738,587 | 54.45% |
| 2.1.1.01.01.01 | Factores constitutivos de salario | 11,531,165,666 | - | - | (1,240,187,327) | 10,290,978,339 | 9,225,256,531 | - | 9,225,256,531 | 4,947,032,247 | 687,294,259 | 5,634,326,506 | 4,947,032,247 | 687,294,259 | 5,634,326,506 | 4,942,276,848 | 687,294,259 | 5,629,571,107 | 1,065,721,808 | 4,666,651,833 | 54.75% |
| 2.1.1.01.01.001 | Factores salariales comunes | 11,531,165,666 | - | - | (1,240,187,327) | 10,290,978,339 | 9,225,256,531 | - | 9,225,256,531 | 4,947,032,247 | 687,294,259 | 5,634,326,506 | 4,947,032,247 | 687,294,259 | 5,634,326,506 | 4,942,276,848 | 687,294,259 | 5,629,571,107 | 1,065,721,808 | 4,666,651,833 | 54.75% |
| 2.1.1.01.01.001.01 | Sueldo básico | 9,571,736,579 | - | - | (1,240,187,327) | 8,331,549,252 | 7,657,389,263 | - | 7,657,389,263 | 3,998,936,478 | 602,766,802 | 4,601,703,280 | 3,998,936,478 | 602,766,802 | 4,601,703,280 | 3,996,112,360 | 602,766,802 | 4,598,879,162 | 674,159,989 | 3,729,845,972 | 55.23% |
| 2.1.1.01.01.001.02 | Horas extras, dominicales y festivos | 869,252,601 | - | - | - | 869,252,601 | 695,402,080 | - | 695,402,080 | 519,919,046 | 79,292,547 | 599,211,593 | 519,919,046 | 79,292,547 | 599,211,593 | 518,752,303 | 598,044,850 | 173,850,521 | 270,041,008 | 68.93% | |
| 2.1.1.01.01.001.03 | Auxilio de transporte | 220,442,087 | - | - | - | 220,442,087 | 176,677,669 | - | 176,677,669 | 94,775,370 | 5,234,910 | 100,010,280 | 94,775,370 | 5,234,910 | 100,010,280 | 94,775,370 | 5,234,910 | 100,010,280 | 43,764,418 | 120,431,807 | 45.37% |
| 2.1.1.01.01.001.04 | Prima de servicios | 869,734,399 | - | - | - | 869,734,399 | 695,787,519 | - | 695,787,519 | 333,401,353 | - | 333,401,353 | 333,401,353 | - | 333,401,353 | 332,636,815 | - | 332,636,815 | 173,946,880 | 536,333,046 | 38.33% |
| 2.1.1.01.01.001.05 | Contribuciones inherentes a la nómina | 4,204,168,703 | - | - | - | 4,204,168,703 | 3,366,054,962 | 3,981,600 | 3,370,036,562 | 2,058,183,541 | 220,138,500 | 2,278,322,041 | 2,058,183,541 | 220,138,500 | 2,278,322,041 | 1,831,226,226 | 221,926,678 | 2,053,152,904 | 834,132,141 | 1,925,846,662 | 54.19% |
| 2.1.1.01.02.001 | Aportes a la seguridad social en pensiones | 1,252,918,702 | - | - | - | 1,252,918,702 | 1,002,334,961 | - | 1,002,334,961 | 546,939,500 | 82,614,100 | 629,553,600 | 546,939,500 | 82,614,100 | 629,553,600 | 463,522,461 | 82,912,739 | 546,435,200 | 250,583,741 | 323,665,102 | 50.25% |
| 2.1.1.01.02.002 | Aportes a la seguridad social en salud | 887,484,080 | - | - | - | 887,484,080 | 709,987,264 | - | 709,987,264 | 402,912,002 | 60,446,700 | 463,358,702 | 402,912,002 | 60,446,700 | 463,358,702 | 341,524,663 | 61,387,339 | 402,912,002 | 177,496,816 | 424,125,378 | 52.21% |
| 2.1.1.01.02.003 | Aportes de Cesantías | 869,734,399 | - | - | - | 869,734,399 | 695,787,519 | - | 695,787,519 | 599,576,139 | - | 599,576,139 | 599,576,139 | - | 599,576,139 | 594,386,202 | - | 594,386,202 | 173,946,880 | 270,158,260 | 68.94% |
| 2.1.1.01.02.004 | Aportes a Cajas de compensación familiar | 417,639,567 | - | - | - | 417,639,567 | 334,111,654 | - | 334,111,654 | 183,581,600 | 27,854,000 | 211,435,600 | 183,581,600 | 27,854,000 | 211,435,600 | 155,602,600 | 27,979,000 | 183,581,600 | 83,527,913 | 206,203,967 | 50.63% |
| 2.1.1.01.02.005 | Aportes generales al sistema de riesgos lab | 254,342,496 | - | - | - | 254,342,496 | 206,193,997 | 3,981,600 | 210,175,597 | 95,645,500 | 14,398,700 | 110,044,200 | 95,645,500 | 14,398,700 | 110,044,200 | 81,643,700 | 14,665,400 | 96,309,100 | 44,166,899 | 144,298,966 | 43.27% |
| 2.1.1.01.02.006 | Aportes al ICBF | 131,229,675 | - | - | - | 131,229,675 | 250,583,740 | - | 250,583,740 | 137,703,100 | 20,893,000 | 158,596,100 | 137,703,100 | 20,893,000 | 158,596,100 | 116,715,800 | 20,987,000 | 137,703,100 | 62,645,935 | 154,633,575 | 50.63% |
| 2.1.1.01.02.007 | Aportes al Sena | 208,819,784 | - | - | - | 208,819,784 | 167,055,827 | - | 167,055,827 | 91,825,700 | 13,932,000 | 105,757,700 | 91,825,700 | 13,932,000 | 105,757,700 | 77,830,800 | 13,984,900 | 91,825,700 | 41,763,957 | 103,062,084 | 50.85% |
| 2.1.1.01.01.03 | Remuneraciones no constitutivas de fact | 575,628,202 | - | - | - | 575,628,202 | 460,502,561 | - | 460,502,561 | 275,631,051 | 18,385,476 | 294,016,527 | 275,631,051 | 18,385,476 | 294,016,527 | 271,087,664 | 18,385,476 | 289,473,140 | - | 37,240,092 | 51.08% |
| 2.1.1.01.03.001 | Prestaciones sociales | 575,628,202 | - | - | - | 575,628,202 | 460,502,561 | - | 460,502,561 | 275,631,051 | 18,385,476 | 294,016,527 | 275,631,051 | 18,385,476 | 294,016,527 | 271,087,664 | 18,385,476 | 289,473,140 | - | 37,240,092 | 51.08% |
| 2.1.1.01.03.001.01 | Intereses Cesantías | 104,368,128 | - | - | - | 104,368,128 | 83,494,502 | - | 83,494,502 | 67,128,036 | - | 67,128,036 | 67,128,036 | - | 67,128,036 | 66,771,016 | - | 66,771,016 | - | 37,240,092 | 64.32% |
| 2.1.1.01.03.001.02 | Vacaciones | 471,260,074 | - | - | - | 471,260,074 | 377,008,059 | - | 377,008,059 | 208,503,015 | 18,385,476 | 226,888,491 | 208,503,015 | 18,385,476 | 226,888,491 | 204,316,648 | - | 222,702,124 | - | - | - |
| 2.1.1.01.03.06.9 | Apoyo de sostenimiento aprendices SENA | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.2 | ADQUISICION DE BIENES Y SERVICIOS | 17,476,394,458 | 394,018,445 | 2,582,938,500 | (1,067,093,349) | 19,386,258,054 | 16,261,216,045 | 163,579,208 | 16,424,795,253 | 14,308,775,863 | 363,545,226 | 14,672,321,089 | 8,071,682,019 | 1,519,691,328 | 9,591,373,347 | 3,778,952,820 | 1,038,573,300 | 4,817,526,120 | 282,826,421 | 3,589,755,110 | 49.48% |
| 2.1.2.01 | Adquisición de activos no financieros | 1,467,110,081 | - | 500,000,000 | (500,000,000) | 967,110,081 | 902,520,936 | - | 902,520,936 | 402,689,916 | 2,244,842 | 404,934,758 | 218,637,947 | 40,044,576 | 258,682,523 | 67,910,834 | 67,075,010 | 134,985,844 | 519,484,685 | 663,539,228 | 26.75% |
| 2.1.2.01.01 | Activos fijos | 1,467,110,081 | - | 500,000,000 | (500,000,000) | 967,110,081 | 902,520,936 | - | 902,520,936 | 402,689,916 | 2,244,842 | 404,934,758 | 218,637,947 | 40,044,576 | 258,682,523 | 67,910,834 | 67,075,010 | 134,985,844 | 519,484,685 | 663,539,228 | 26.75% |
| 2.1.2.01.01.003 | Maquinaria y Equipo | - | - | 500,000,000 | - | - | 500,000,000 | - | 500,000,000 | 168,980 | 2,244,842 | 2,413,822 | 216,130 | 216,130 | 168,980 | - | - | 168,980 | - | - | 0.00% |
| 2.1.2.01.01.003.03.06 | Aparatos médicos, instrumentos | - | - | 500,000,000 | - | - | 500,000,000 | - | 500,000,000 | 168,980 | 2,244,842 | 2,413,822 | 216,130 | 216,130 | 168,980 | - | - | 168,980 | - | - | 0.00% |
| 2.1.2.01.01.003.03.06.01 | Aparatos médicos y quirúrgicos y aparatos | - | - | 500,000,000 | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 168,980 | 2,244,842 | 2,413,822 | 216,130 | 216,130 | 168,980 | - | - | 168,980 | - | - | 0.00% |
| 2.1.2.01.01.005 | Otros activos fijos | 1,467,110,081 | - | - | (500,000,000) | 967,110,081 | 402,520,936 | - | 402,520,936 | 402,520,936 | - | 402,520,936 | 218,637,947 | 39,828,446 | 258,466,393 | 67,910,834 | 66,906,030 | 134,816,864 | 519,484,685 | 663,539,228 | 0.00% |
| 2.1.2.01.01.005.02 | Productos de la propiedad intelectual | 1,467,110,081 | - | - | (500,000,000) | 967,110,081 | 402,520,936 | - | 402,520,936 | 402,520,936 | - | 402,520,936 | 218,637,947 | 39,828,446 | 258,466,393 | 67,910,834 | 66,906,030 | 134,816,864 | 519,484,685 | 663,539,228 | 0.00% |
| 2.1.2.01.01.005.02.03 | Programas de informática y bases de da | 1,467,110,081 | - | - | (500,000,000) | 967,110,081 | 402,520,936 | - | 402,520,936 | 402,520,936 | - | 402,520,936 | 218,637,947 | 39,828,446 | 258,466,393 | 67,910,834 | 66,906,030 | 134,816,864 | 519,484,685 | 663,539,228 | 0.00% |
| 2.1.2.01.01.005.02.03.01 | Programas de informática | 1,467,110,081 | - | - | (500,000,000) | 967,110,081 | 402,520,936 | - | 402,520,936 | 402,520,936 | - | 402,520,936 | 218,637,947 | 39,828,446 | 258,466,393 | 67,910,834 | 66,906,030 | 134,816,864 | 519,484,685 | 663,539,228 | 0.00% |
| 2.1.2.01.01.005.02.03.01.01 | Paquetes de software | 1,422,005,621 | - | - | (500,000,000) | 922,005,621 | 402,520,936 | - | 402,520,936 | 402,520,936 | - | 402,520,936 | 218,637,947 | 39,828,446 | 258,466,393 | 67,910,834 | 66,906,030 | 134,816,864 | 519,484,685 | 663,539,228 | 0.00% |
| 2.1.2.01.01.005.02.03.01.02 | Gastos de Informática | 45,104,460 | - | - | - | 45,104,460 | - | - | - | - | - | - | - | - | - | - | - | 45,104,460 | - | 45,104,460 | - |
| 2.1.2.02 | Adquisición diferentes de activos | 16,009,284,377 | 394,018,445 | 2,082,938,500 | (567,093,349) | 17,919,147,973 | 15,358,695,109 | 163, | | | | | | | | | | | | | |