

**BALANCE PRESUPUESTARIO DE GASTOS AL MES DE MARZO DEL 2019-SALUD**

C U E N T A S		PRESUPUESTO	PRESUPUESTO	SALDO	OBLIGADO	% OBLIG	DEVENGADO	PAGADO
CODIGO	DENOMINACION	INICIAL	VIGENTE	PRESUPUES.	ACUMULADO	A LA FECHA	ACUMULADO	ACUMULADO
215-00-00-000-000-000	CUENTAS POR PAGAR DE EJECUCION	20,081,239,000	24,405,142,000	18,138,447,717	6,321,042,807	25.9	6,266,694,283	5,270,947,551
215-21-00-000-000-000	GASTOS EN PERSONAL	15,103,039,000	17,510,347,000	13,281,325,894	4,229,021,106	24.15	4,229,021,106	4,217,221,106
215-21-01-000-000-000	PERSONAL DE PLANTA	9,009,350,000	9,431,866,000	7,266,173,557	2,165,692,443	22.96	2,165,692,443	2,158,467,443
215-21-02-000-000-000	PERSONAL A CONTRATA ( PLAZO FIJO)	5,553,689,000	5,847,979,000	4,321,006,365	1,526,972,635	26.11	1,526,972,635	1,522,397,635
215-21-03-000-000-000	OTRAS REMUNERACIONES	540,000,000	2,230,502,000	1,694,145,972	536,356,028	24.05	536,356,028	536,356,028
215-21-04-000-000-000	OTROS GASTOS EN PERSONAL					0		
215-22-00-000-000-000	BIENES Y SERVICIOS DE CONSUMO	4,170,600,000	5,334,968,000	4,447,295,373	940,596,984	17.63	887,672,627	243,012,476
215-22-01-000-000-000	ALIMENTOS Y BEBIDAS	8,000,000	8,000,000	7,374,435	998,586	12.48	625,565	149,565
215-22-02-000-000-000	TEXTILES, VESTUARIOS Y CALZADOS	43,000,000	77,291,000	44,083,104	33,207,896	42.96	33,207,896	
215-22-03-000-000-000	COMBUSTIBLES Y LUBRICANTES	44,000,000	48,000,000	36,758,000	11,242,000	23.42	11,242,000	6,242,000
215-22-04-000-000-000	MATERIALES DE USO O CONSUMO CORRIENTE.	3,010,500,000	3,975,172,000	3,317,652,299	709,070,152	17.84	657,519,701	75,597,564
215-22-05-000-000-000	SERVICIOS BASICOS	428,500,000	428,584,000	323,982,588	104,601,412	24.41	104,601,412	92,362,546
215-22-06-000-000-000	MANTENIMIENTO Y REPARACIONES	147,600,000	159,100,000	149,411,710	10,217,935	6.42	9,688,290	5,790,840
215-22-07-000-000-000	PUBLICIDAD Y DIFUSION	10,000,000	10,000,000	9,571,529	428,471	4.28	428,471	428,471
215-22-08-000-000-000	SERVICIOS GENERALES	289,000,000	410,872,000	375,090,282	36,252,958	8.82	35,781,718	34,302,998
215-22-09-000-000-000	ARRIENDOS	62,000,000	89,949,000	69,030,317	20,918,683	23.26	20,918,683	18,784,683
215-22-10-000-000-000	SERVICIOS FINANCIEROS Y DE SEGUROS	48,000,000	48,000,000	40,223,879	7,776,121	16.2	7,776,121	7,776,121
215-22-11-000-000-000	SERVICIOS TECNICOS Y PROFESIONALES	18,000,000	18,000,000	18,000,000		0		
215-22-12-000-000-000	OTROS GASTOS EN BIENES Y SERVICIOS DE	62,000,000	62,000,000	56,117,230	5,882,770	9.49	5,882,770	1,577,688
215-23-00-000-000-000	C*P PRESTACIONES DE SEGURIDAD SOCIAL		434,000,000	552,698	433,447,302	99.87	433,447,302	433,447,302
215-23-01-000-000-000	PRESTACIONES PREVISIONALES		434,000,000	552,698	433,447,302	99.87	433,447,302	433,447,302
215-24-00-000-000-000	C X P TRANSFERENCIAS CORRIENTES					0		
215-24-01-000-000-000	AL SECTOR PRIVADO					0		
215-26-00-000-000-000	OTROS GASTOS CORRIENTES	40,000,000	210,956,000	111,766,792	99,189,208	47.02	99,189,208	93,508,090
215-26-01-000-000-000	DEVOLUCIONES		170,956,000	76,704,648	94,251,352	55.13	94,251,352	88,822,889
215-26-02-000-000-000	COMPENSACIONES POR DAÑOS A TERCEROS Y/O A	40,000,000	40,000,000	35,062,144	4,937,856	12.34	4,937,856	4,685,201
215-29-00-000-000-000	C*P ADQUISICION DE ACTIVOS NO FINANCIEROS	349,600,000	288,171,000	279,392,051	10,203,116	3.54	8,778,949	4,493,967
215-29-03-000-000-000	VEHÍCULOS					0		
215-29-04-000-000-000	MOBILIARIO Y OTROS	10,000,000	14,208,000	11,597,476	3,781,730	26.62	2,610,524	1,256,726
215-29-05-000-000-000	MAQUINAS Y EQUIPOS	152,000,000	124,363,000	120,069,038	4,293,962	3.45	4,293,962	2,042,040
215-29-06-000-000-000	EQUIPOS INFORMATICOS	130,000,000	92,000,000	91,578,175	421,825	0.46	421,825	
215-29-07-000-000-000	PROGRAMAS INFORMATICOS	57,600,000	57,600,000	56,147,362	1,705,599	2.96	1,452,638	1,195,201
215-29-99-000-000-000	OTROS ACTIVOS NO FINANCIEROS					0		
215-31-00-000-000-000	C*P INICIATIVAS DE INVERSION	18,000,000	18,000,000	18,000,000		0		
215-31-02-000-000-000	PROYECTOS	18,000,000	18,000,000	18,000,000		0		
215-34-00-000-000-000	SERVICIO DE LA DEUDA	400,000,000	608,700,000	114,909	608,585,091	99.98	608,585,091	279,264,610
215-34-07-000-000-000	DEUDA FLOTANTE	400,000,000	608,700,000	114,909	608,585,091	99.98	608,585,091	279,264,610
<b>T O T A L</b>		<b>20,081,239,000</b>	<b>24,405,142,000</b>	<b>18,138,447,717</b>	<b>6,321,042,807</b>	<b>25.9</b>	<b>6,266,694,283</b>	<b>5,270,947,551</b>





