

SALUD SOGAMOSO ESE
NIT.826000923

EJECUCION PRESUPUESTAL DE GASTOS

MES :MARZO PERIODO FISCAL :2021

Fecha: 12/05/2021

Hora: 12:53

Usuario: PRESUPUESTO01

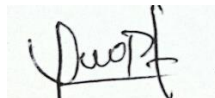
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DEPENDENCIA: 05-AREA ADMINISTRATIVA

NUMERAL	CONCEPTO	PRESUPUESTO DEFINITIVO	CDP	COMPROMISOS		OBLIGACIONES		GIROS		PRESUPUESTO X EJECUTAR
				DEL MES	ACUMULADOS	DEL MES	ACUMULADAS	DEL MES	ACUMULADOS	
2	GASTOS	16,940,277,271.97	,303,922,298.29	1,827,376,742.80	6,789,196,973.15	622,411,810.43	1,661,585,353.63	509,698,902.20	1,547,997,445.40	10,151,080,298.82
21	GASTOS DE FUNCIONAMIENTO	4,298,987,252.01	295,430,161.29	358,289,867.80	1,524,745,186.15	200,158,737.54	345,390,738.74	178,540,111.20	323,772,112.40	2,774,242,065.86
2101	SERVICIOS PERSONALES	1,502,532,680.00	72,048,351.00	72,127,583.00	366,037,690.00	92,196,085.00	188,418,381.00	92,196,085.00	188,418,381.00	1,136,494,990.00
210101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	750,800,347.00	47,230,583.00	47,230,583.00	125,701,600.00	47,230,583.00	125,701,600.00	47,230,583.00	125,701,600.00	625,098,747.00
21010101	Sueldo Personal de Nomina	599,554,465.00	46,391,454.00	46,391,454.00	123,824,523.00	46,391,454.00	123,824,523.00	46,391,454.00	123,824,523.00	475,729,942.00
21010102	Bonificación por Servicios Prestados	18,760,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,760,754.00
21010103	Bonificación para la Recreación	3,377,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,377,120.00
21010104	Prima de Navidad	56,978,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,978,325.00
21010105	Prima de Servicios	26,574,897.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,574,897.00
21010106	Prima de Vacaciones	34,809,438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,809,438.00
21010107	Indemnización por Vacaciones	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
21010108	Subsidio de Alimentación	4,203,833.00	328,287.00	328,287.00	749,111.00	328,287.00	749,111.00	328,287.00	749,111.00	3,454,722.00
21010109	Auxilio de Transporte	6,541,514.00	510,842.00	510,842.00	1,127,966.00	510,842.00	1,127,966.00	510,842.00	1,127,966.00	5,413,548.00
210102	CONTRIBUCIONES INHERENTES A LA NÓMINA	315,732,333.00	14,072,968.00	14,072,968.00	38,026,745.00	27,513,403.00	38,026,745.00	27,513,403.00	38,026,745.00	277,705,588.00
21010201	AL SECTOR PRIVADO	172,463,435.00	6,764,723.00	6,764,723.00	18,529,026.00	13,439,346.00	18,529,026.00	13,439,346.00	18,529,026.00	153,934,409.00
21010201 01	Fondos de Cesantías	43,753,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,753,840.00
21010201 02	Fondos de Pensiones	29,837,626.00	2,346,075.00	2,346,075.00	6,261,450.00	4,692,150.00	6,261,450.00	4,692,150.00	6,261,450.00	23,576,176.00
21010201 03	Empresas Promotoras de Salud	35,815,592.00	2,521,848.00	2,521,848.00	7,165,976.00	5,043,696.00	7,165,976.00	5,043,696.00	7,165,976.00	28,649,616.00
21010201 04	Caja de Compensación	63,056,377.00	1,896,800.00	1,896,800.00	5,101,600.00	3,703,500.00	5,101,600.00	3,703,500.00	5,101,600.00	57,954,777.00
21010202	AL SECTOR PUBLICO	81,921,213.00	4,643,845.00	4,643,845.00	12,371,019.00	8,868,557.00	12,371,019.00	8,868,557.00	12,371,019.00	69,550,194.00
21010202 01	Fondos de Cesantías	23,752,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,752,411.00
21010202 02	Fondos de Pensiones	42,108,910.00	3,221,625.00	3,221,625.00	8,839,575.00	6,197,925.00	8,839,575.00	6,197,925.00	8,839,575.00	33,269,335.00
21010202 03	Empresas Promotoras de Salud	16,059,892.00	1,422,220.00	1,422,220.00	3,531,444.00	2,670,632.00	3,531,444.00	2,670,632.00	3,531,444.00	12,528,448.00



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GERENTE



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SUBGERENTE ADMINISTRATIVA Y FINANCIERA

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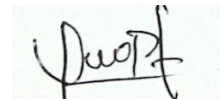
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21010203	APORTES PARAFISCALES	61,347,685.00	2,664,400.00	2,664,400.00	7,126,700.00	5,205,500.00	7,126,700.00	5,205,500.00	7,126,700.00	54,220,985.00
21010203 01	Servicio Nacional de Aprendizaje -SENA-	16,992,163.00	948,800.00	948,800.00	2,552,200.00	1,852,600.00	2,552,200.00	1,852,600.00	2,552,200.00	14,439,963.00
21010203 02	Instituto Colombiano de Bienestar Familiar -ICBF-	33,984,326.00	1,422,900.00	1,422,900.00	3,826,900.00	2,778,200.00	3,826,900.00	2,778,200.00	3,826,900.00	30,157,426.00
21010203 03	Administradoras Riesgos Laborales	10,371,196.00	292,700.00	292,700.00	747,600.00	574,700.00	747,600.00	574,700.00	747,600.00	9,623,596.00
210103	SERVICIOS PERSONALES INDIRECTOS	436,000,000.00	10,744,800.00	10,824,032.00	202,309,345.00	17,452,099.00	24,690,036.00	17,452,099.00	24,690,036.00	233,690,655.00
21010301	Honorarios	220,000,000.00	0.00	0.00	105,710,365.00	8,161,683.00	15,399,620.00	8,161,683.00	15,399,620.00	114,289,635.00
21010302	Honorarios Junta Directiva	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
21010303	Servicios Técnicos y Profesionales	203,000,000.00	10,744,800.00	10,824,032.00	96,598,980.00	9,290,416.00	9,290,416.00	9,290,416.00	9,290,416.00	106,401,020.00
21010304	Personal Supernumerario	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
2102	GASTOS GENERALES	2,589,752,445.01	157,679,684.29	220,460,158.80	1,093,005,370.15	107,962,652.54	156,972,357.74	86,344,026.20	135,353,731.40	1,496,747,074.86
210201	ADQUISICION DE BIENES Y SERVICIOS	2,584,752,445.01	157,679,684.29	220,460,158.80	1,093,005,370.15	107,962,652.54	156,972,357.74	86,344,026.20	135,353,731.40	1,491,747,074.86
21020101	Materiales y Suministros	303,812,445.01	0.29	0.00	110,679,731.35	21,618,626.34	22,080,626.34	0.00	462,000.00	193,132,713.66
21020102	Compra de Equipos	170,000,000.00	(45,543,966.00)	45,543,966.80	45,543,966.80	0.00	0.00	0.00	0.00	124,456,033.20
21020103	Dotación de personal	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00
21020104	Bienestar Social	80,000,000.00	0.00	0.00	50,000,000.00	6,576,059.00	6,576,059.00	6,576,059.00	6,576,059.00	30,000,000.00
21020105	Capacitación	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00
21020106	Viáticos y Gastos de Viaje	12,000,000.00	2,000,000.00	170,383.00	407,433.00	170,383.00	407,433.00	170,383.00	407,433.00	11,592,567.00
21020107	Comunicaciones y Transporte	54,800,000.00	0.00	0.00	16,398,000.00	132,700.00	235,900.00	132,700.00	235,900.00	38,402,000.00
21020108	Servicios Publicos	100,000,000.00	13,240,281.00	13,060,281.00	29,041,571.00	11,812,474.00	27,793,764.00	11,812,474.00	27,793,764.00	70,958,429.00
21020109	Seguros	80,000,000.00	77,434,059.00	77,434,059.00	78,369,759.00	935,700.00	935,700.00	935,700.00	935,700.00	1,630,241.00
21020110	Impresos y Publicaciones	90,000,000.00	60,503,310.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00
21020111	Mantenimiento	847,140,000.00	50,046,000.00	83,502,400.00	204,029,880.00	5,267,654.00	5,842,562.00	5,267,654.00	5,842,562.00	643,110,120.00
21020112	Vigilancia Aseo	145,000,000.00	0.00	0.00	85,000,000.00	25,748,010.00	25,748,010.00	25,748,010.00	25,748,010.00	60,000,000.00
21020113	Arrendamientos	250,000,000.00	0.00	0.00	248,160,720.00	20,680,057.20	41,360,114.40	20,680,057.20	41,360,114.40	1,839,280.00
21020114	Comisiones, Intereses y demás Gastos Bancarios y	144,000,000.00	0.00	0.00	130,128,000.00	10,844,000.00	21,688,000.00	10,844,000.00	21,688,000.00	13,872,000.00
21020115	Fiduciarios	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00



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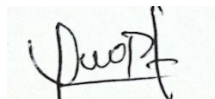
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21020116	Gastos Judiciales y Legales	3,000,000.00	0.00	0.00	127,200.00	0.00	127,200.00	0.00	127,200.00	2,872,800.00
21020117	Otras Adquisiciones de bienes y servicios	187,000,000.00	0.00	749,069.00	75,119,109.00	4,176,989.00	4,176,989.00	4,176,989.00	4,176,989.00	111,880,891.00
21020117 01	Impuetos y Multas	4,000,000.00	0.00	749,069.00	749,069.00	749,069.00	749,069.00	749,069.00	749,069.00	3,250,931.00
21020117 02	Implementación Plan Estratégico de Seguridad Vial	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
21020117 03	Implementación SGSST	76,000,000.00	0.00	0.00	69,370,040.00	3,427,920.00	3,427,920.00	3,427,920.00	3,427,920.00	6,629,960.00
21020117 04	Alianza de Usuarios	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
21020117 05	Código de Integridad	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
21020117 06	Proceso de Sección	91,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,000,000.00
210202	OTROS GASTOS GENERALES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
21020298	Otras Adquisiciones de bienes y servicios	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
2103	TRANSFERENCIAS	141,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,000,000.00
210301	Otras Transferencias	141,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,000,000.00
21030101	Condenas* Conciliaciones y Sentencias Judiciales	141,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,000,000.00
2104	CUENTAS POR PAGAR	65,702,127.00	65,702,126.00	65,702,126.00	65,702,126.00	0.00	0.00	0.00	0.00	1.00
210401	Cuentas por Pagar Gastos de Funcionamiento	65,702,127.00	65,702,126.00	65,702,126.00	65,702,126.00	0.00	0.00	0.00	0.00	1.00
22	GASTOS DE OPERACION Y COMERCIALIZACION	6,853,920,561.00	969,663,232.00	1,444,552,875.00	2,872,612,989.00	413,753,072.89	697,080,295.89	322,658,791.00	605,111,014.00	3,981,307,572.00
2201	SERVICIOS PERSONALES	3,667,255,639.00	208,984,915.00	208,984,915.00	515,359,446.00	255,350,833.00	515,359,446.00	255,350,833.00	515,359,446.00	3,151,896,193.00
220101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	2,511,076,749.00	158,594,223.00	158,594,223.00	392,078,084.00	158,594,223.00	392,078,084.00	158,594,223.00	392,078,084.00	2,118,998,665.00
22010101	Sueldo Personal de Nomina	1,974,102,348.00	151,272,665.00	151,272,665.00	376,620,456.00	151,272,665.00	376,620,456.00	151,272,665.00	376,620,456.00	1,597,481,892.00
22010102	Bonificación por Servicios Prestados	66,337,551.00	922,645.00	922,645.00	922,645.00	922,645.00	922,645.00	922,645.00	922,645.00	65,414,906.00
22010103	Bonificación para la Recreación	11,119,558.00	15,889.00	15,889.00	15,889.00	15,889.00	15,889.00	15,889.00	15,889.00	11,103,669.00
22010104	Prima de Navidad	194,767,209.00	486,156.00	486,156.00	486,156.00	486,156.00	486,156.00	486,156.00	486,156.00	194,281,053.00
22010105	Prima de Servicios Prima de	89,649,092.00	125,898.00	125,898.00	125,898.00	125,898.00	125,898.00	125,898.00	125,898.00	89,523,194.00
22010106	Vacaciones lndemnización por	93,436,351.00	94,568.00	94,568.00	94,568.00	94,568.00	94,568.00	94,568.00	94,568.00	93,341,783.00
22010107	Vacaciones Subsidio de	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
22010108	Alimentación	31,949,129.00	2,277,076.00	2,277,076.00	5,676,717.00	2,277,076.00	5,676,717.00	2,277,076.00	5,676,717.00	26,272,412.00



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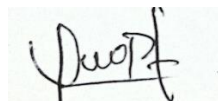
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22010109	Auxilio de Transporte	49,715,510.00	3,399,326.00	3,399,326.00	8,135,755.00	3,399,326.00	8,135,755.00	3,399,326.00	8,135,755.00	41,579,755.00
220102	CONTRIBUCIONES INHERENTES A LA NÓMINA	1,083,178,890.00	49,460,350.00	49,460,350.00	122,351,020.00	95,826,268.00	122,351,020.00	95,826,268.00	122,351,020.00	960,827,870.00
22010201	AL SECTOR PRIVADO	698,175,609.00	26,870,767.00	26,870,767.00	65,600,643.00	51,371,758.00	65,600,643.00	51,371,758.00	65,600,643.00	632,574,966.00
22010201 01	Fondos de Cesantías	209,204,050.00	547,042.00	547,042.00	547,042.00	547,042.00	547,042.00	547,042.00	547,042.00	208,657,008.00
22010201 02	Fondos de Pensiones	148,333,611.00	11,394,525.00	11,394,525.00	28,442,625.00	21,962,100.00	28,442,625.00	21,962,100.00	28,442,625.00	119,890,986.00
22010201 03	Empresas Promotoras de Salud	117,466,281.00	8,653,000.00	8,653,000.00	20,993,776.00	16,621,716.00	20,993,776.00	16,621,716.00	20,993,776.00	96,472,505.00
22010201 04	Caja de Compensación	223,171,667.00	6,276,200.00	6,276,200.00	15,617,200.00	12,240,900.00	15,617,200.00	12,240,900.00	15,617,200.00	207,554,467.00
22010202	AL SECTOR PUBLICO	164,715,696.00	11,403,683.00	11,403,683.00	28,997,577.00	22,632,710.00	28,997,577.00	22,632,710.00	28,997,577.00	135,718,119.00
22010202 01	Fondos de Cesantías	18,883,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,883,113.00
22010202 02	Fondos de Pensiones	88,558,670.00	7,015,575.00	7,015,575.00	17,468,925.00	13,871,250.00	17,468,925.00	13,871,250.00	17,468,925.00	71,089,745.00
22010202 03	Empresas Promotoras de Salud	57,273,913.00	4,388,108.00	4,388,108.00	11,528,652.00	8,761,460.00	11,528,652.00	8,761,460.00	11,528,652.00	45,745,261.00
22010203	APORTES PARAFISCALES	220,287,585.00	11,185,900.00	11,185,900.00	27,752,800.00	21,821,800.00	27,752,800.00	21,821,800.00	27,752,800.00	192,534,785.00
22010203 01	Servicio Nacional de Aprendizaje -SENA-	57,399,484.00	3,139,400.00	3,139,400.00	7,812,200.00	6,123,000.00	7,812,200.00	6,123,000.00	7,812,200.00	49,587,284.00
22010203 02	Instituto Colombiano de Bienestar Familiar -ICBF-	114,798,968.00	4,708,100.00	4,708,100.00	11,715,600.00	9,182,400.00	11,715,600.00	9,182,400.00	11,715,600.00	103,083,368.00
22010203 03	Administradoras Riesgos Laborales	48,089,133.00	3,338,400.00	3,338,400.00	8,225,000.00	6,516,400.00	8,225,000.00	6,516,400.00	8,225,000.00	39,864,133.00
220103	Personal Supernumerario	73,000,000.00	930,342.00	930,342.00	930,342.00	930,342.00	930,342.00	930,342.00	930,342.00	72,069,658.00
2202	ADQUISICION DE SERVICIOS DE SALUD	984,000,000.00	233,145,598.00	233,145,598.00	834,150,437.00	56,925,107.00	62,380,107.00	56,925,107.00	62,380,107.00	149,849,563.00
220201	Servicios Personal de Salud	750,000,000.00	233,145,598.00	233,145,598.00	747,358,437.00	50,018,707.00	50,018,707.00	50,018,707.00	50,018,707.00	2,641,563.00
220202	Adquisicion de Servicios de Salud	234,000,000.00	0.00	0.00	86,792,000.00	6,906,400.00	12,361,400.00	6,906,400.00	12,361,400.00	147,208,000.00
2203	ADQUISICION DE BIENES	1,519,900,000.00	1,120,000.00	762,317,443.00	1,239,258,687.00	91,094,281.89	108,957,891.89	0.00	16,988,610.00	280,641,313.00
220301	Compra de medicamentos	911,900,000.00	1,120,000.00	754,330,163.00	771,318,773.00	0.00	16,988,610.00	0.00	16,988,610.00	140,581,227.00
220302	Material de Laboratorio	180,000,000.00	0.00	0.00	149,976,454.00	31,614,628.11	32,489,628.11	0.00	0.00	30,023,546.00
220303	Material Médico-Quirúrgico	260,000,000.00	0.00	0.00	179,993,584.00	36,788,263.48	36,788,263.48	0.00	0.00	80,006,416.00
220304	Material Odontológico y Esterilización	160,000,000.00	0.00	0.00	129,982,596.00	21,703,690.30	21,703,690.30	0.00	0.00	30,017,404.00
220305	Impresos médico asistenciales	8,000,000.00	0.00	7,987,280.00	7,987,280.00	987,700.00	987,700.00	0.00	0.00	12,720.00
2204	PROGRAMAS Y CONVENIOS INSTITUCIONALES	584,660,002.00	429,307,800.00	143,000,000.00	186,739,500.00	1,759,500.00	1,759,500.00	1,759,500.00	1,759,500.00	397,920,502.00
220401	Personal Plan de Intervenciones Colectivas	400,000,001.00	396,594,000.00	143,000,000.00	143,000,000.00	0.00	0.00	0.00	0.00	257,000,001.00



DIANA CATALINA DELGADO JIMENEZ
GERENTE



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SUBGERENTE ADMINISTRATIVA Y FINANCIERA

SALUD SOGAMOSO ESE
NIT.826000923

EJECUCION PRESUPUESTAL DE GASTOS

MES :MARZO PERIODO FISCAL :2021

Fecha: 12/05/2021

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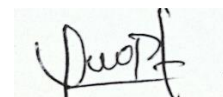
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220402	Otros Gastos Plan de Intervenciones Colectivas	96,660,001.00	3,813,800.00	0.00	0.00	0.00	0.00	0.00	0.00	96,660,001.00
220403	Servicios Personal Programas Especiales	75,000,000.00	25,900,000.00	0.00	33,739,500.00	1,759,500.00	1,759,500.00	1,759,500.00	1,759,500.00	41,260,500.00
220404	Otros Gastos Programas Especiales	13,000,000.00	3,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
2205	IMPLEMENTACION RUTAS INTEGRALES DE ATENCION EN SALUD	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
220501	Implementación Rutas Integrales de Atención en Salud	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
2206	CUENTAS POR PAGAR	97,104,920.00	97,104,919.00	97,104,919.00	97,104,919.00	8,623,351.00	8,623,351.00	8,623,351.00	8,623,351.00	1.00
220601	Cuentas por Pagar Gastos de Operación, Comercialización y Prestación de Servicios	97,104,920.00	97,104,919.00	97,104,919.00	97,104,919.00	8,623,351.00	8,623,351.00	8,623,351.00	8,623,351.00	1.00
23	GASTOS DE INVERSION	5,787,369,458.96	38,828,905.00	24,534,000.00	2,391,838,798.00	8,500,000.00	619,114,319.00	8,500,000.00	619,114,319.00	3,395,530,660.96
2301	INFRAESTRUCTURA	4,866,369,458.96	0.00	0.00	2,268,804,798.00	0.00	605,614,319.00	0.00	605,614,319.00	2,597,564,660.96
230101	Infraestructura propia del Sector	4,866,369,458.96	0.00	0.00	2,268,804,798.00	0.00	605,614,319.00	0.00	605,614,319.00	2,597,564,660.96
23010101	Construcción de Infraestructura propia del Sector	4,866,369,457.96	0.00	0.00	2,268,804,798.00	0.00	605,614,319.00	0.00	605,614,319.00	2,597,564,659.96
23010102	Adquisición de Infraestructura propia del Sector	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2302	DOTACIÓN	331,000,000.00	24,534,000.00	24,534,000.00	24,534,000.00	0.00	0.00	0.00	0.00	306,466,000.00
230201	Dotación y/o Adquisición de Maquinaria* Muebles* Equipo* Software* Materiales* Suministros y servic	331,000,000.00	24,534,000.00	24,534,000.00	24,534,000.00	0.00	0.00	0.00	0.00	306,466,000.00
2303	SISTEMA OBLIGATORIO DE GARANTIA DE LA CALIDAD	500,000,000.00	14,294,905.00	0.00	98,500,000.00	8,500,000.00	13,500,000.00	8,500,000.00	13,500,000.00	401,500,000.00
230301	Fortalecimiento del Sistema Obligatorio de Garantia de la Calidad	500,000,000.00	14,294,905.00	0.00	98,500,000.00	8,500,000.00	13,500,000.00	8,500,000.00	13,500,000.00	401,500,000.00
2304	INVESTIGACIÓN Y ESTUDIOS	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00
230401	Estudios, Diseños y asesorías	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000,000.00



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