MUNICIPIO DE PEREIRA

8914800302

EJECUCION PRESUPUESTAL DE GASTOS

POR CENTRO DE COSTO

NOVIEMBRE

DE LA VIGENCIA 2013

Centro de costo : 1113 SECRETARIA DE SALUD Y SEGURIDAD SOCIAL

Cla CtaSCt OGt OrdSub se PrgSPr Pry Spr	Nombre	Ppto. Definitivo	Disponib. del mes	Disponib. Acumulada	Ppto. Disponible	Comprom. del mes	Comprom. Acumulados	Ppto x Pagar	Obligaciones mes	Obligaciones acumuladas	Pagos mes	Pagos Acumulados	%cc
1 --- --- --- --- ---	GASTOS DE FUNCIONAMIENTO	986,166,773	0	986,166,773	0	97,692,205	809,078,330	21,304,909	76,387,296	787,773,421	76,387,296	787,773,421	82
1 1 --- --- --- ---	GASTOS PERSONALES	675,382,209	0	675,382,209	0	56,645,212	545,377,303	0	56,645,212	545,377,303	56,645,212	545,377,303	81
1 1 1 --- --- ---	GASTOS PERSONALES ASOCIADOS A LA NOMINA	675,382,209	0	675,382,209	0	56,645,212	545,377,303	0	56,645,212	545,377,303	56,645,212	545,377,303	81
1 1 1 0 --- ---	Gastos Personales Asociados a la Nomina	675,382,209	0	675,382,209	0	56,645,212	545,377,303	0	56,645,212	545,377,303	56,645,212	545,377,303	81
1 1 1 0 01 ---	Sueldos Personal de Nomina	581,158,052	0	581,158,052	0	53,067,566	517,921,167	0	53,067,566	517,921,167	53,067,566	517,921,167	89
1 1 1 0 02 ---	Prima de Navidad	51,280,444	0	51,280,444	0	0	0	0	0	0	0	0	0
1 1 1 0 03 ---	Prima de Vacaciones	30,631,961	0	30,631,961	0	2,744,892	20,012,632	0	2,744,892	20,012,632	2,744,892	20,012,632	65
1 1 1 0 04 ---	Subsidio de Transporte	3,355,924	0	3,355,924	0	282,000	2,890,500	0	282,000	2,890,500	282,000	2,890,500	86
1 1 1 0 05 ---	Subsidio de alimentación	5,727,179	0	5,727,179	0	184,768	1,884,656	0	184,768	1,884,656	184,768	1,884,656	33
1 1 1 0 17 ---	Bonificaciónes de Recreación	3,228,649	0	3,228,649	0	365,986	2,668,348	0	365,986	2,668,348	365,986	2,668,348	83
1 3 --- --- --- ---	TRANSFERENCIAS	310,784,564	0	310,784,564	0	41,046,993	263,701,027	21,304,909	19,742,084	242,396,118	19,742,084	242,396,118	85
1 3 1 --- --- ---	TRANSFERENCIAS CORRIENTES	310,784,564	0	310,784,564	0	41,046,993	263,701,027	21,304,909	19,742,084	242,396,118	19,742,084	242,396,118	85
1 3 1 2 --- ---	TRANSFERENCIAS AL SECTOR PUBLICO	36,319,961	0	36,319,961	0	5,090,659	27,270,223	2,665,329	2,425,330	24,604,894	2,425,330	24,604,894	75
1 3 1 2 02 ---	Aporte SENA	3,631,996	0	3,631,996	0	509,066	2,727,023	266,533	242,533	2,460,490	242,533	2,460,490	75
1 3 1 2 03 ---	Aporte ESAP	3,631,996	0	3,631,996	0	509,066	2,727,023	266,533	242,533	2,460,490	242,533	2,460,490	75
1 3 1 2 04 ---	Aporte ICBF	21,791,977	0	21,791,977	0	3,054,395	16,362,133	1,599,197	1,455,198	14,762,936	1,455,198	14,762,936	75
1 3 1 2 05 ---	Aportes Instituto Tecnico Superior FER (1% nomina)	7,263,992	0	7,263,992	0	1,018,132	5,454,044	533,066	485,066	4,920,978	485,066	4,920,978	75
1 3 1 3 --- ---	TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL	245,408,633	0	245,408,633	0	31,883,808	214,614,627	16,507,318	15,376,490	198,107,309	15,376,490	198,107,309	87
1 3 1 3 01 ---	Aporte al sistema de Riesgos Profesionales (ARP)	3,981,762	0	3,981,762	0	506,408	2,608,089	253,204	253,204	2,354,885	253,204	2,354,885	66
1 3 1 3 02 ---	Fondo de Cesantias	94,014,138	0	94,014,138	0	8,484,430	88,739,048	4,442,214	4,042,216	84,296,834	4,042,216	84,296,834	94
1 3 1 3 05 ---	Intereses sobre Cesantias	6,153,653	0	6,153,653	0	0	5,177,163	0	0	5,177,163	0	5,177,163	84
1 3 1 3 08 ---	Aportes al Sistema de Salud	70,695,047	0	70,695,047	0	11,569,509	59,774,758	5,967,462	5,602,047	53,807,296	5,602,047	53,807,296	85
1 3 1 3 09 ---	Aportes al Sistema de Pensión	70,564,033	0	70,564,033	0	11,323,461	58,315,569	5,844,438	5,479,023	52,471,131	5,479,023	52,471,131	83
1 3 1 4 --- ---	OTRAS TRANSFERENCIAS CORRIENTES	29,055,970	0	29,055,970	0	4,072,526	21,816,177	2,132,262	1,940,264	19,683,915	1,940,264	19,683,915	75
1 3 1 4 01 ---	Aporte Comfamiliar (4% nomina)	29,055,970	0	29,055,970	0	4,072,526	21,816,177	2,132,262	1,940,264	19,683,915	1,940,264	19,683,915	75
3 --- --- --- --- ---	INVERSION	110,690,884,861	29,103,133	105,933,474,314	4,757,410,547	687,910,697	98,107,144,713	17,766,631,617	8,007,124,254	80,340,513,096	8,007,124,254	80,340,513,096	89
3 1 --- --- --- ---	SALUD	110,605,279,325	29,103,133	105,854,750,363	4,750,528,962	685,572,619	98,028,420,767	17,747,752,043	8,000,712,950	80,280,668,724	8,000,712,950	80,280,668,724	89
3 1 2 --- --- ---	ASEGURAMIENTO PARA TODOS	103,203,582,459	38,000,000	99,809,352,941	3,394,229,518	-92,551,695	92,282,437,301	16,152,209,896	7,479,056,248	76,130,227,405	7,479,056,248	76,130,227,405	89
3 1 2 6 --- ---	Aseguramiento con Equidad	103,148,353,259	38,000,000	99,769,123,741	3,379,229,518	-92,551,695	92,242,208,101	16,130,186,976	7,477,033,328	76,112,021,125	7,477,033,328	76,112,021,125	89
3 1 2 6 1 ---	Administracion del Aseguramiento al Sistema Gral de Segurida	103,148,353,259	38,000,000	99,769,123,741	3,379,229,518	-92,551,695	92,242,208,101	16,130,186,976	7,477,033,328	76,112,021,125	7,477,033,328	76,112,021,125	89
3 1 2 6 1 1	Egresos Regimen Subsidiado	98,298,047,254	38,000,000	96,014,929,121	2,283,118,133	-103,852,088	88,565,652,508	15,260,854,321	6,458,624,140	73,304,798,187	6,458,624,140	73,304,798,187	90

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3 1 2 6 1 2	Egresos Prestacion de Servicios No POS	4,460,391,919	0	3,476,798,755	983,593,164	410,203	3,399,251,208	808,466,580	989,038,998	2,590,784,628	989,038,998	2,590,784,628	76
3 1 2 6 1 3	Egresos Acciones en Salud Publica	60,458,400	0	60,458,400	0	0	60,458,400	24,045,840	4,045,840	36,412,560	4,045,840	36,412,560	100
3 1 2 6 1 4	Egresos Otros Gastos en Salud	329,455,686	0	216,937,465	112,518,221	10,890,190	216,845,985	36,820,235	25,324,350	180,025,750	25,324,350	180,025,750	66
3 1 2 7 --- ---	Servicios con Calidad Humana por el Derecho a la Salud	40,229,200	0	40,229,200	0	0	40,229,200	22,022,920	2,022,920	18,206,280	2,022,920	18,206,280	100
3 1 2 7 1 ---	Mejoramiento Prestacion y Desarrollo Servicios de Salud	40,229,200	0	40,229,200	0	0	40,229,200	22,022,920	2,022,920	18,206,280	2,022,920	18,206,280	100
3 1 2 7 1 3	Egresos Acciones en Salud Publica	40,229,200	0	40,229,200	0	0	40,229,200	22,022,920	2,022,920	18,206,280	2,022,920	18,206,280	100
3 1 2 8 --- ---	Hospital Seguro	15,000,000	0	0	15,000,000	0	0	0	0	0	0	0	0
3 1 2 8 1 ---	Mejoramiento Atencion en Emergencias y Desastres	15,000,000	0	0	15,000,000	0	0	0	0	0	0	0	0
3 1 2 8 1 3	Egresos Acciones en Salud Publica	15,000,000	0	0	15,000,000	0	0	0	0	0	0	0	0
3 1 3 --- --- ---	SALUD PUBLICA PARA VIVIR MEJOR	7,401,696,866	-8,896,867	6,045,397,422	1,356,299,444	778,124,314	5,745,983,466	1,595,542,147	521,656,702	4,150,441,319	521,656,702	4,150,441,319	78
3 1 3 10 --- ---	Entornos Ambientales y Laborales Seguros	694,143,567	0	673,061,654	21,081,913	175,368,959	594,941,276	247,617,472	34,749,268	347,323,804	34,749,268	347,323,804	86
3 1 3 10 1 ---	Mejoramiento de las condiciones ambientales y sanitarias	635,470,574	0	614,388,661	21,081,913	175,368,959	536,268,289	230,003,397	29,616,904	306,264,892	29,616,904	306,264,892	84
3 1 3 10 1 3	Egresos Acciones en Salud Publica	594,787,074	0	575,569,661	19,217,413	175,368,959	497,449,289	226,474,397	26,087,904	270,974,892	26,087,904	270,974,892	84
3 1 3 10 1 4	Egresos Otros Gastos en Salud	40,683,500	0	38,819,000	1,864,500	0	38,819,000	3,529,000	3,529,000	35,290,000	3,529,000	35,290,000	95
3 1 3 10 2 ---	Mejoramiento en la Seguridad Laboral y Riesgos Profesionales	58,672,993	0	58,672,993	0	0	58,672,987	17,614,075	5,132,364	41,058,912	5,132,364	41,058,912	100
3 1 3 10 2 3	Egresos Acciones en Salud Publica	58,672,993	0	58,672,993	0	0	58,672,987	17,614,075	5,132,364	41,058,912	5,132,364	41,058,912	100
3 1 3 11 --- ---	Pereira en Alianza por la Mujer y la Infancia	1,751,750,404	-2,896,867	1,728,289,788	23,460,616	77,999,097	1,690,964,045	349,792,070	186,104,633	1,341,171,975	186,104,633	1,341,171,975	97
3 1 3 11 1 ---	Control de las Enfermedades Inmunoprevenibles y Prevalentes	440,903,000	0	438,540,212	2,362,788	30,000,000	402,363,988	79,207,282	34,798,994	323,156,706	34,798,994	323,156,706	91
3 1 3 11 1 3	Egresos Acciones en Salud Publica	400,219,500	0	399,721,212	498,288	30,000,000	363,544,988	72,149,282	31,269,994	291,395,706	31,269,994	291,395,706	91
3 1 3 11 1 4	Egresos Otros Gastos en Salud	40,683,500	0	38,819,000	1,864,500	0	38,819,000	7,058,000	3,529,000	31,761,000	3,529,000	31,761,000	95
3 1 3 11 2 ---	Mejoramiento de la Salud Infantil en el Municipio de Pereira	407,498,444	0	403,818,855	3,679,589	35,690,149	403,818,855	80,054,388	35,112,699	323,764,467	35,112,699	323,764,467	99
3 1 3 11 2 3	Egresos Acciones en Salud Publica	375,937,844	0	375,937,844	0	35,690,149	375,937,844	74,373,905	32,122,971	301,563,939	32,122,971	301,563,939	100
3 1 3 11 2 4	Egresos Otros Gastos en Salud	31,560,600	0	27,881,011	3,679,589	0	27,881,011	5,680,483	2,989,728	22,200,528	2,989,728	22,200,528	88
3 1 3 11 3 ---	Mejoramiento de la Salud Sexual y Reproductiva	224,996,464	0	224,248,828	747,636	8,311,160	223,105,328	33,092,091	48,815,073	190,013,237	48,815,073	190,013,237	99
3 1 3 11 3 3	Egresos Acciones en Salud Publica	193,435,864	0	193,405,244	30,620	7,142,424	192,261,744	27,438,763	45,825,345	164,822,981	45,825,345	164,822,981	99
3 1 3 11 3 4	Egresos Otros Gastos en Salud	31,560,600	0	30,843,584	717,016	1,168,736	30,843,584	5,653,328	2,989,728	25,190,256	2,989,728	25,190,256	98
3 1 3 11 4 ---	Mejoramiento de la Salud Bucal	137,668,996	0	134,039,996	3,629,000	0	134,039,996	32,992,049	11,227,549	101,047,947	11,227,549	101,047,947	97
3 1 3 11 4 3	Egresos Acciones en Salud Publica	96,985,496	0	96,985,496	0	0	96,985,496	27,698,549	7,698,549	69,286,947	7,698,549	69,286,947	100
3 1 3 11 4 4	Egresos Otros Gastos en Salud	40,683,500	0	37,054,500	3,629,000	0	37,054,500	5,293,500	3,529,000	31,761,000	3,529,000	31,761,000	91
3 1 3 11 5 ---	Mejoramiento del componente de salud publica en la seguridad	540,683,500	-2,896,867	527,641,897	13,041,603	3,997,788	527,635,878	124,446,260	56,150,318	403,189,618	56,150,318	403,189,618	98
3 1 3 11 5 3	Egresos Acciones en Salud Publica	500,000,000	-2,896,867	490,587,397	9,412,603	3,997,788	490,581,378	119,152,760	49,092,318	371,428,618	49,092,318	371,428,618	98
3 1 3 11 5 4	Egresos Otros Gastos en Salud	40,683,500	0	37,054,500	3,629,000	0	37,054,500	5,293,500	7,058,000	31,761,000	7,058,000	31,761,000	91

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3 1 3 12 --- ---	Participar un Compromiso de Todos	550,000,000	0	482,483,304	67,516,696	0	466,483,304	83,116,872	62,418,991	383,366,432	62,418,991	383,366,432	85
3 1 3 12 1 ---	Mejoramiento Salud en Entornos Familiares y Comunitarios	550,000,000	0	482,483,304	67,516,696	0	466,483,304	83,116,872	62,418,991	383,366,432	62,418,991	383,366,432	85
3 1 3 12 1 3	Egresos Acciones en Salud Publica	520,000,000	0	482,483,304	37,516,696	0	466,483,304	83,116,872	62,418,991	383,366,432	62,418,991	383,366,432	90
3 1 3 12 1 4	Egresos Otros Gastos en Salud	30,000,000	0	0	30,000,000	0	0	0	0	0	0	0	0
3 1 3 13 --- ---	Gestion Integral para la Salud Publica	3,164,086,841	-6,000,000	2,312,890,711	851,196,130	504,781,438	2,144,924,876	751,750,092	157,441,876	1,393,174,784	157,441,876	1,393,174,784	68
3 1 3 13 1 ---	Mejoramiento de Gestion Integral de la Salud Publica	3,164,086,841	-6,000,000	2,312,890,711	851,196,130	504,781,438	2,144,924,876	751,750,092	157,441,876	1,393,174,784	157,441,876	1,393,174,784	68
3 1 3 13 1 3	Egresos Acciones en Salud Publica	633,718,655	0	627,490,055	6,228,600	435,700,215	547,490,055	456,052,255	10,798,880	91,437,800	10,798,880	91,437,800	86
3 1 3 13 1 4	Egresos Otros Gastos en Salud	2,530,368,186	-6,000,000	1,685,400,656	844,967,530	69,081,223	1,597,434,821	295,697,837	146,642,996	1,301,736,984	146,642,996	1,301,736,984	63
3 1 3 9 --- ---	Pereira VIve Saludable	1,241,716,054	0	848,671,965	393,044,089	19,974,820	848,669,965	163,265,641	80,941,934	685,404,324	80,941,934	685,404,324	68
3 1 3 9 1 ---	Mejoramiento de la Salud Mental y la Convivencia Pacifica	754,794,132	0	371,165,131	383,629,001	0	371,165,131	64,604,171	34,316,440	306,560,960	34,316,440	306,560,960	49
3 1 3 9 1 3	Egresos Acciones en Salud Publica	714,110,632	0	334,110,631	380,000,001	0	334,110,631	59,310,671	30,787,440	274,799,960	30,787,440	274,799,960	47
3 1 3 9 1 4	Egresos Otros Gastos en Salud	40,683,500	0	37,054,500	3,629,000	0	37,054,500	5,293,500	3,529,000	31,761,000	3,529,000	31,761,000	91
3 1 3 9 2 ---	Control Enfermedades Cronicas no Transmisibles Degenerativas	313,286,880	0	311,422,380	1,864,500	19,974,820	311,422,380	66,104,426	29,317,612	245,317,954	29,317,612	245,317,954	99
3 1 3 9 2 3	Egresos Acciones en Salud Publica	307,893,380	0	307,893,380	0	19,974,820	307,893,380	62,575,426	29,317,612	245,317,954	29,317,612	245,317,954	100
3 1 3 9 2 4	Egresos Otros Gastos en Salud	5,393,500	0	3,529,000	1,864,500	0	3,529,000	3,529,000	0	0	0	0	65
3 1 3 9 3 ---	Prevencion y Control Tuberculosis y Lepra en el Municipio	173,635,042	0	166,084,454	7,550,588	0	166,082,454	32,557,044	17,307,882	133,525,410	17,307,882	133,525,410	96
3 1 3 9 3 3	Egresos Acciones en Salud Publica	132,951,542	0	132,951,542	0	0	132,949,542	26,577,588	14,318,154	106,371,954	14,318,154	106,371,954	100
3 1 3 9 3 4	Egresos Otros Gastos en Salud	40,683,500	0	33,132,912	7,550,588	0	33,132,912	5,979,456	2,989,728	27,153,456	2,989,728	27,153,456	81
3 21 --- --- --- ---	MEDIO AMBIENTE	85,605,536	0	78,723,951	6,881,585	2,338,078	78,723,946	18,879,574	6,411,304	59,844,372	6,411,304	59,844,372	92
3 21 14 --- --- ---	BIENES Y SERVICIOS AMBIENTALES	85,605,536	0	78,723,951	6,881,585	2,338,078	78,723,946	18,879,574	6,411,304	59,844,372	6,411,304	59,844,372	92
3 21 14 045 --- ---	Gestion Integral del Recurso Hidrico	85,605,536	0	78,723,951	6,881,585	2,338,078	78,723,946	18,879,574	6,411,304	59,844,372	6,411,304	59,844,372	92
3 21 14 045 1 ---	Mejoramiento de las condiciones ambientales y sanitarias	85,605,536	0	78,723,951	6,881,585	2,338,078	78,723,946	18,879,574	6,411,304	59,844,372	6,411,304	59,844,372	92
3 21 14 045 1 3	Egresos Acciones en Salud Publica	51,323,664	0	47,331,807	3,991,857	2,338,078	47,331,802	11,405,254	3,421,576	35,926,548	3,421,576	35,926,548	92
3 21 14 045 1 4	Egresos Otros Gastos en Salud	34,281,872	0	31,392,144	2,889,728	0	31,392,144	7,474,320	2,989,728	23,917,824	2,989,728	23,917,824	92
Total 1113	**SECRETARIA DE SALUD Y SEGURIDAD**	111,677,051,634	29,103,133	106,919,641,087	4,757,410,547	785,602,902	98,916,223,043	17,787,936,526	8,083,511,550	81,128,286,517	8,083,511,550	81,128,286,517	
Total ejecución		111,677,051,634	29,103,133	106,919,641,087	4,757,410,547	785,602,902	98,916,223,043	17,787,936,526	8,083,511,550	81,128,286,517	8,083,511,550	81,128,286,517	