

PRESUPUESTO HOSPITAL MILITAR CENTRAL

31/12/2024

| Cuenta | Subcuenta | Objeto | Ordinal | Subordinado | Ítem | Subítem | Rec | NOMBRE DEL RUBRO                                                     | APROPIACION     | CDP             | COMPROMETIDO    | OBLIGADO        | PAGO            |
|--------|-----------|--------|---------|-------------|------|---------|-----|----------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|        |           |        |         |             |      |         |     | FUNCIONAMIENTO                                                       | 506.283.000.000 | 485.559.319.946 | 485.559.319.946 | 472.889.465.039 | 437.016.228.241 |
| 1      |           |        |         |             |      |         |     | GASTOS DE PERSONAL                                                   | 93.730.000.000  | 91.641.049.804  | 91.641.049.804  | 91.242.681.716  | 90.871.037.194  |
| 01     | 01        |        |         |             |      |         |     | PLANTA DE PERSONAL PERMANENTE                                        | 93.730.000.000  | 91.641.049.804  | 91.641.049.804  | 91.242.681.716  | 90.871.037.194  |
| 01     | 01        | 01     |         |             |      |         |     | SALARIO                                                              | 69.272.000.000  | 68.181.425.792  | 68.181.425.792  | 67.783.057.704  | 67.747.690.695  |
| 01     | 01        | 01     | 001     | 001         |      |         | 20  | SUELDO BÁSICO                                                        | 47.493.942.891  | 47.382.876.242  | 47.382.876.242  | 47.382.876.242  | 47.382.876.242  |
| 01     | 01        | 01     | 001     | 003         |      |         | 20  | PRIMA TECNICA SALARIAL                                               | 992.389.390     | 921.848.007     | 921.848.007     | 921.848.007     | 921.848.007     |
| 01     | 01        | 01     | 001     | 004         |      |         | 20  | SUBSIDIO DE ALIMENTACIÓN                                             | 843.333.936     | 769.479.720     | 769.479.720     | 769.479.720     | 769.479.720     |
| 01     | 01        | 01     | 001     | 005         |      |         | 20  | AUXILIO DE TRANSPORTE                                                | 1.477.821.364   | 1.348.410.364   | 1.348.410.364   | 1.348.410.364   | 1.348.410.364   |
| 01     | 01        | 01     | 001     | 006         |      |         | 20  | PRIMA DE SERVICIO                                                    | 2.059.694.932   | 1.971.048.603   | 1.971.048.603   | 1.971.048.603   | 1.968.224.924   |
| 01     | 01        | 01     | 001     | 007         |      |         | 20  | BONIFICACIÓN POR SERVICIOS PRESTADOS                                 | 1.522.401.248   | 1.515.466.200   | 1.515.466.200   | 1.515.466.200   | 1.509.398.325   |
| 01     | 01        | 01     | 001     | 008         |      |         | 20  | HORAS EXTRAS, DOMINICALES, FESTIVOS Y REC                            | 8.080.008.409   | 7.563.693.903   | 7.563.693.903   | 7.165.325.815   | 7.165.325.815   |
| 01     | 01        | 01     | 001     | 009         |      |         | 20  | PRIMA DE NAVIDAD                                                     | 4.690.557.516   | 4.611.103.357   | 4.611.103.357   | 4.611.103.357   | 4.591.714.978   |
| 01     | 01        | 01     | 001     | 010         |      |         | 20  | PRIMA DE VACACIONES                                                  | 2.071.347.678   | 2.064.151.543   | 2.064.151.543   | 2.064.151.543   | 2.057.064.467   |
| 01     | 01        | 01     | 001     | 011         |      |         | 20  | VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN                             | 40.502.636      | 33.347.853      | 33.347.853      | 33.347.853      | 33.347.853      |
| 01     | 01        | 02     |         |             |      |         |     | CONTRIBUCIONES INHERENTES A LA NÓMINA                                | 22.575.000.000  | 22.556.569.215  | 22.556.569.215  | 22.556.569.215  | 22.230.414.466  |
| 01     | 01        | 02     | 001     |             |      |         | 20  | APORTES A LA SEGURIDAD SOCIAL EN PENSIONES                           | 6.991.677.998   | 6.983.231.100   | 6.983.231.100   | 6.983.231.100   | 6.982.470.100   |
| 01     | 01        | 02     | 002     |             |      |         | 20  | APORTES A LA SEGURIDAD SOCIAL EN SALUD                               | 4.996.430.100   | 4.995.798.600   | 4.995.798.600   | 4.995.798.600   | 4.995.283.000   |
| 01     | 01        | 02     | 003     |             |      |         | 20  | AUXILIO DE CESANTÍAS                                                 | 3.700.351.115   | 3.700.351.115   | 3.700.351.115   | 3.700.351.115   | 3.377.945.366   |
| 01     | 01        | 02     | 004     |             |      |         | 20  | APORTES A CAJAS DE COMPENSACIÓN FAMILIAR                             | 2.396.882.700   | 2.395.919.600   | 2.395.919.600   | 2.395.919.600   | 2.394.886.300   |
| 01     | 01        | 02     | 005     |             |      |         | 20  | APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES                    | 1.493.025.487   | 1.485.865.000   | 1.485.865.000   | 1.485.865.000   | 1.485.717.200   |
| 01     | 01        | 02     | 006     |             |      |         | 20  | APORTES AL ICBF                                                      | 1.797.775.500   | 1.797.078.200   | 1.797.078.200   | 1.797.078.200   | 1.796.303.500   |
| 01     | 01        | 02     | 007     |             |      |         | 20  | APORTES AL SENA                                                      | 1.198.857.100   | 1.198.325.600   | 1.198.325.600   | 1.198.325.600   | 1.197.809.000   |
| 01     | 01        | 03     |         |             |      |         |     | REMUNERA NO CONSTITUT DE FACTOR SALARIAL                             | 1.056.000.000   | 903.054.797     | 903.054.797     | 903.054.797     | 892.932.033     |
| 01     | 01        | 03     | 001     | 002         |      |         | 20  | INDEMNIZACIÓN POR VACACIONES                                         | 291.876.670     | 210.694.815     | 210.694.815     | 210.694.815     | 201.428.894     |
| 01     | 01        | 03     | 001     | 003         |      |         | 20  | BONIFICACIÓN ESPECIAL DE RECREACIÓN                                  | 243.762.685     | 238.388.179     | 238.388.179     | 238.388.179     | 237.531.336     |
| 01     | 01        | 03     | 002     |             |      |         | 20  | PRIMA TÉCNICA NO SALARIAL                                            | 388.866.219     | 386.714.751     | 386.714.751     | 386.714.751     | 386.714.751     |
| 01     | 01        | 03     | 012     |             |      |         | 20  | PRIMA DE CLIMA O PRIMA DE CALOR                                      | 15.190.134      | 7.652.760       | 7.652.760       | 7.652.760       | 7.652.760       |
| 01     | 01        | 03     | 016     |             |      |         | 20  | PRIMA DE COORDINACION                                                | 56.700.000      | 0               | 0               | 0               | 0               |
| 01     | 01        | 03     | 030     |             |      |         | 20  | BONIFICACIÓN DE DIRECCIÓN                                            | 59.604.292      | 59.604.292      | 59.604.292      | 59.604.292      | 59.604.292      |
| 01     | 01        | 04     | 001     |             |      |         |     | OTROS GASTOS DE PERSONAL - PREV DGPPN                                | 827.000.000     | 0               | 0               | 0               | 0               |
| 01     | 01        | 04     | 001     |             |      |         | 20  | GASTO DE PERSONAL - PREVIO CONCE DGPPN                               | 827.000.000     | 0               | 0               | 0               | 0               |
| 2      |           |        |         |             |      |         |     | ADQUISICIÓN DE BIENES Y SERVICIOS                                    | 14.659.000.000  | 14.201.547.261  | 14.201.547.261  | 13.196.026.145  | 11.431.803.145  |
| 02     | 01        |        |         |             |      |         |     | ADQUISICIÓN DE ACTIVOS NO FINANCIEROS                                | 863.063.780     | 843.728.780     | 843.728.780     | 830.034.260     | 502.622.217     |
| 02     | 01        | 01     |         |             |      |         |     | ACTIVOS FIJOS                                                        | 863.063.780     | 843.728.780     | 843.728.780     | 830.034.260     | 502.622.217     |
| 02     | 01        | 01     | 003     | 008         |      |         | 20  | MUEBLES, INSTRUMENTOS MUSICALES, ARTÍCULOS DE DEPORTE Y ANTIGÜEDADES | 141.199.783     | 141.199.783     | 141.199.783     | 141.199.783     | 0               |
| 02     | 01        | 01     | 004     | 004         |      |         | 20  | MAQUINARIA PARA USOS ESPECIALES                                      | 41.468.573      | 29.273.573      | 29.273.573      | 29.273.573      | 29.273.573      |
| 02     | 01        | 01     | 004     | 005         |      |         | 20  | MAQUINARIA DE OFICINA, CONTABILIDAD E INFORMÁTICA                    | 394.883.284     | 387.743.284     | 387.743.284     | 374.048.764     | 317.477.284     |
| 02     | 01        | 01     | 004     | 007         |      |         | 20  | EQUIPO Y APARATOS DE RADIO, TELEVISIÓN Y COMUNICACIONES              | 67.376.600      | 67.376.600      | 67.376.600      | 67.376.600      | 67.376.600      |
| 02     | 01        | 01     | 006     | 002         |      |         | 20  | PRODUCTOS DE LA PROPIEDAD INTELECTUAL                                | 218.135.540     | 218.135.540     | 218.135.540     | 218.135.540     | 88.494.760      |
| 02     | 02        |        |         |             |      |         |     | ADQUISICIONES DIFERENTES DE ACTIVOS                                  | 13.795.936.220  | 13.357.818.481  | 13.357.818.481  | 12.365.991.885  | 10.929.180.928  |
| 02     | 02        | 01     |         |             |      |         |     | MATERIALES Y SUMINISTROS                                             | 3.886.264.432   | 3.737.463.949   | 3.737.463.949   | 3.019.660.025   | 2.261.944.796   |
| 02     | 02        | 01     | 002     | 008         |      |         | 20  | DOTACIÓN (PRENDAS DE VESTIR Y CALZADO)                               | 602.539.240     | 602.539.240     | 602.539.240     | 0               | 0               |

|    |    |    |     |     |  |    |                                                                                                                            |                 |                 |                 |                 |                 |
|----|----|----|-----|-----|--|----|----------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 02 | 02 | 01 | 003 | 002 |  | 20 | PASTA O PULPA, PAPEL Y PRODUCTOS DE PAPEL; IMPRESOS Y ARTÍCULOS SIMILARES                                                  | 546.524.414     | 534.151.965     | 534.151.965     | 534.151.965     | 432.268.711     |
| 02 | 02 | 01 | 003 | 003 |  | 20 | PRODUCTOS DE HORNOS DE COQUE; PRODUCTOS DE REFINACIÓN DE PETRÓLEO Y COMBUSTIBLE NUCLEAR                                    | 95.499.924      | 95.499.924      | 95.499.924      | 59.993.041      | 53.600.056      |
| 02 | 02 | 01 | 003 | 005 |  | 20 | OTROS PRODUCTOS QUÍMICOS; FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR EL HOMBRE)                                 | 584.307.595     | 584.307.594     | 584.307.594     | 584.307.594     | 582.825.591     |
| 02 | 02 | 01 | 003 | 006 |  | 20 | PRODUCTOS DE CAUCHO Y PLÁSTICO                                                                                             | 6.828.836       | 6.828.836       | 6.828.836       | 1.419.500       | 1.419.500       |
| 02 | 02 | 01 | 003 | 008 |  | 20 | OTROS BIENES TRANSPORTABLES N.C.P.                                                                                         | 2.050.564.423   | 1.914.136.390   | 1.914.136.390   | 1.839.787.925   | 1.191.830.938   |
| 02 | 02 | 01 |     |     |  |    | ADQUISICIÓN DE SERVICIOS                                                                                                   | 9.909.671.788   | 9.620.354.531   | 9.620.354.531   | 9.346.331.860   | 8.667.236.132   |
| 02 | 02 | 02 | 005 | 004 |  | 20 | SERVICIOS DE LA CONSTRUCCIÓN                                                                                               | 160.000.000     | 89.357.982      | 89.357.982      | 89.357.982      | 89.357.982      |
| 02 | 02 | 02 | 006 | 003 |  | 20 | ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS                                                                 | 56.800.000      | 56.653.716      | 56.653.716      | 46.633.247      | 25.785.518      |
| 02 | 02 | 02 | 006 | 004 |  | 20 | SERVICIOS DE TRANSPORTE DE PASAJEROS                                                                                       | 27.707.990      | 20.050.710      | 20.050.710      | 20.050.710      | 15.558.340      |
| 02 | 02 | 02 | 006 | 008 |  | 20 | SERVICIOS POSTALES Y DE MENSAJERÍA                                                                                         | 5.000.000       | 5.000.000       | 5.000.000       | 1.692.650       | 1.692.650       |
| 02 | 02 | 02 | 006 | 008 |  | 20 | SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA (POR CUENTA PROPIA)                                                  | 154.331.360     | 154.331.360     | 154.331.360     | 154.331.360     | 154.331.360     |
| 02 | 02 | 02 | 007 | 001 |  | 20 | SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS                                                                                  | 2.037.402.699   | 2.026.419.598   | 2.026.419.598   | 2.026.419.598   | 2.026.419.598   |
| 02 | 02 | 02 | 008 | 003 |  | 20 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS                                                                            | 5.080.591.055   | 5.029.013.411   | 5.029.013.411   | 4.960.135.933   | 4.827.660.893   |
| 02 | 02 | 02 | 008 | 004 |  | 20 | SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN                                                   | 43.917.484      | 8.917.484       | 8.917.484       | 8.917.484       | 8.917.484       |
| 02 | 02 | 02 | 008 | 005 |  | 20 | SERVICIOS DE SOPORTE                                                                                                       | 119.616.000     | 119.616.000     | 119.616.000     | 119.616.000     | 118.316.000     |
| 02 | 02 | 02 | 008 | 007 |  | 20 | SERVICIOS DE MANTENIMIENTO, REPARACIÓN E INSTALACIÓN (EXCEPTO SERVICIOS DE CONSTRUCCIÓN)                                   | 368.173.359     | 364.552.515     | 364.552.515     | 247.374.388     | 150.109.637     |
| 02 | 02 | 02 | 009 | 002 |  | 20 | SERVICIOS DE EDUCACIÓN                                                                                                     | 219.853.300     | 167.694.139     | 167.694.139     | 167.694.139     | 167.694.139     |
| 02 | 02 | 02 | 009 | 003 |  | 20 | SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES                                                          | 182.175.100     | 181.281.700     | 181.281.700     | 135.518.600     | 113.285.400     |
| 02 | 02 | 02 | 009 | 004 |  | 20 | SERVICIOS DE ALCANTARILLADO, RECOLECCIÓN, TRATAMIENTO Y DISPOSICIÓN DE DESECHOS Y OTROS SERVICIOS DE SANEAMIENTO AMBIENTAL | 743.960.569     | 742.092.932     | 742.092.932     | 713.216.784     | 580.696.887     |
| 02 | 02 | 02 | 009 | 006 |  | 20 | SERVICIOS DE ESPARCIMIENTO, CULTURALES Y DEPORTIVOS                                                                        | 572.000.242     | 536.730.355     | 536.730.355     | 536.730.355     | 268.767.614     |
| 02 | 02 | 02 | 009 | 007 |  | 20 | OTROS SERVICIOS                                                                                                            | 138.142.630     | 118.642.630     | 118.642.630     | 118.642.630     | 118.642.630     |
| 3  |    |    |     |     |  |    | TRANSFERENCIAS CORRIENTES                                                                                                  | 51.621.000.000  | 35.862.907.446  | 35.862.907.446  | 35.831.055.997  | 35.282.344.357  |
| 03 | 03 |    |     |     |  |    | A ENTIDADES DEL GOBIERNO                                                                                                   | 12.208.000.000  | 0               | 0               | 0               | 0               |
| 03 | 03 | 01 |     |     |  |    | A ÓRGANOS DEL PGN                                                                                                          | 12.208.000.000  | 0               | 0               | 0               | 0               |
| 03 | 03 | 01 | 999 |     |  | 20 | OTRAS TRANSFERENCIAS - PREVIO CONCEPTO DGPPN                                                                               | 12.208.000.000  | 0               | 0               | 0               | 0               |
| 03 | 04 |    |     |     |  |    | PRESTACIONES PARA CUBRIR RIESGOS SOCIALES                                                                                  | 34.413.000.000  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  |
| 03 | 04 | 02 |     |     |  |    | PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO                                                                           | 34.413.000.000  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  |
| 03 | 03 | 02 | 001 |     |  |    | MESADAS PENSIONALES (DE PENSIONES)                                                                                         | 34.413.000.000  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  | 31.148.926.876  |
| 03 | 04 | 02 | 001 | 002 |  | 10 | MESADAS PENSIONALES A CARGO DE LA ENTIDAD (DE PENSIONES)                                                                   | 25.000.000.000  | 21.885.672.455  | 21.885.672.455  | 21.885.672.455  | 21.885.672.455  |
| 03 | 04 | 02 | 004 | 002 |  | 10 | BONOS PENSIONALES A CARGO DE LA ENTIDAD (DE PENSIONES)                                                                     | 8.820.000.000   | 8.803.543.000   | 8.803.543.000   | 8.803.543.000   | 8.803.543.000   |
| 03 | 04 | 02 | 012 | 001 |  | 20 | INCAPACIDADES (NO DE PENSIONES)                                                                                            | 400.702.000     | 400.701.838     | 400.701.838     | 400.701.838     | 400.701.838     |
| 03 | 04 | 02 | 012 | 002 |  | 20 | LICENCIAS DE MATERNIDAD Y PATERNIDAD (NO DE PENSIONES)                                                                     | 192.298.000     | 59.009.583      | 59.009.583      | 59.009.583      | 59.009.583      |
| 03 | 10 |    |     |     |  |    | SENTENCIAS Y CONCILIACIONES                                                                                                | 5.000.000.000   | 4.713.980.570   | 4.713.980.570   | 4.682.129.121   | 4.133.417.481   |
| 03 | 10 | 01 |     |     |  |    | FALLOS NACIONALES                                                                                                          | 5.000.000.000   | 4.713.980.570   | 4.713.980.570   | 4.682.129.121   | 4.133.417.481   |
| 03 | 10 | 01 | 001 |     |  | 20 | SENTENCIAS                                                                                                                 | 5.000.000.000   | 4.713.980.570   | 4.713.980.570   | 4.682.129.121   | 4.133.417.481   |
| 5  |    |    |     |     |  |    | GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN                                                                                    | 339.304.000.000 | 337.401.326.323 | 337.401.326.323 | 326.167.212.068 | 292.980.258.768 |
| 05 | 01 |    |     |     |  |    | GASTOS DE COMERCIALIZACIÓN Y PRODUCCIÓN                                                                                    | 339.304.000.000 | 337.401.326.323 | 337.401.326.323 | 326.167.212.068 | 292.980.258.768 |
| 05 | 01 | 01 |     |     |  |    | MATERIALES Y SUMINISTROS                                                                                                   | 159.077.078.267 | 158.152.250.462 | 158.152.250.462 | 153.473.995.728 | 128.484.270.302 |
| 05 | 01 | 01 | 003 | 005 |  | 20 | OTROS PRODUCTOS QUÍMICOS; FIBRAS ARTIFICIALES (O FIBRAS INDUSTRIALES HECHAS POR EL HOMBRE)                                 | 59.025.143.823  | 59.022.144.602  | 59.022.144.602  | 58.578.733.041  | 50.790.613.873  |

|      |      |    |     |     |  |    |                                                                                                                            |                 |                 |                 |                 |                 |
|------|------|----|-----|-----|--|----|----------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 05   | 01   | 01 | 003 | 008 |  | 20 | MUEBLES; OTROS BIENES TRANSPORTABLES N.C.P.                                                                                | 483.120.954     | 478.722.952     | 478.722.952     | 478.722.952     | 321.021.768     |
| 05   | 01   | 01 | 003 | 008 |  | 21 | MUEBLES; OTROS BIENES TRANSPORTABLES N.C.P.                                                                                | 846.000.000     | 827.139.543     | 827.139.543     | 813.755.798     | 584.785.903     |
| 05   | 01   | 01 | 004 | 008 |  | 20 | APARATOS MÉDICOS, INSTRUMENTOS ÓPTICOS Y DE PRECISIÓN, RELOJES                                                             | 98.722.813.490  | 97.824.243.365  | 97.824.243.365  | 93.602.783.937  | 76.787.848.758  |
| 05   | 01   | 02 |     |     |  |    | ADQUISICION DE SERVICIOS                                                                                                   | 180.226.921.733 | 179.249.075.861 | 179.249.075.861 | 172.693.216.339 | 164.495.988.466 |
| 05   | 01   | 02 | 006 | 003 |  | 20 | ALOJAMIENTO; SERVICIOS DE SUMINISTROS DE COMIDAS Y BEBIDAS                                                                 | 6.961.018.529   | 6.961.018.407   | 6.961.018.407   | 6.930.107.963   | 6.850.965.419   |
| 05   | 01   | 02 | 006 | 009 |  | 20 | SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA (POR CUENTA PROPIA)                                                  | 6.337.041.274   | 6.337.041.274   | 6.337.041.274   | 6.337.041.274   | 6.337.041.274   |
| 05   | 01   | 02 | 007 | 003 |  | 20 | SERVICIOS DE ARRENDAMIENTO O ALQUILER SIN OPERARIO                                                                         | 10.508.998.428  | 10.508.978.428  | 10.508.978.428  | 10.161.074.367  | 8.287.794.092   |
| 05   | 01   | 02 | 008 | 003 |  | 20 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS                                                                            | 7.173.225.873   | 7.130.457.777   | 7.130.457.777   | 7.061.895.118   | 7.026.751.128   |
| 05   | 01   | 02 | 008 | 004 |  | 20 | SERVICIOS DE TELECOMUNICACIONES, TRANSMISIÓN Y SUMINISTRO DE INFORMACIÓN                                                   | 771.300.000     | 760.349.629     | 760.349.629     | 760.349.629     | 758.456.139     |
| 05   | 01   | 02 | 008 | 005 |  | 20 | SERVICIOS DE SOPORTE                                                                                                       | 10.933.127.983  | 10.933.127.983  | 10.933.127.983  | 10.905.596.428  | 10.313.755.771  |
| 05   | 01   | 02 | 008 | 008 |  | 20 | SERVICIOS DE FABRICACIÓN DE INSUMOS FÍSICOS QUE SON PROPIEDAD DE OTROS                                                     | 1.460.507.436   | 1.460.507.436   | 1.460.507.436   | 1.338.798.483   | 1.217.089.530   |
| 05   | 01   | 02 | 009 | 003 |  | 20 | SERVICIOS PARA EL CUIDADO DE LA SALUD HUMANA Y SERVICIOS SOCIALES                                                          | 134.002.192.352 | 133.081.834.524 | 133.081.834.524 | 127.138.953.222 | 121.804.979.927 |
| 05   | 01   | 02 | 009 | 004 |  | 20 | SERVICIOS DE ALCANTARILLADO, RECOLECCIÓN, TRATAMIENTO Y DISPOSICIÓN DE DESECHOS Y OTROS SERVICIOS DE SANEAMIENTO AMBIENTAL | 2.079.509.858   | 2.075.760.403   | 2.075.760.403   | 2.059.399.856   | 1.899.155.186   |
| 7    |      |    |     |     |  |    | DISMINUCIÓN DE PASIVOS                                                                                                     | 6.130.000.000   | 6.083.100.941   | 6.083.100.941   | 6.083.100.941   | 6.081.396.604   |
| 07   | 01   |    |     |     |  |    | CESANTÍAS                                                                                                                  | 6.130.000.000   | 6.083.100.941   | 6.083.100.941   | 6.083.100.941   | 6.081.396.604   |
| 07   | 01   | 01 |     |     |  | 20 | CESANTÍAS DEFINITIVAS                                                                                                      | 3.190.112.472   | 3.143.213.413   | 3.143.213.413   | 3.143.213.413   | 3.141.509.076   |
| 07   | 01   | 02 |     |     |  | 20 | CESANTÍAS PARCIALES                                                                                                        | 2.939.887.528   | 2.939.887.528   | 2.939.887.528   | 2.939.887.528   | 2.939.887.528   |
| 08   |      |    |     |     |  |    | GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA                                                                 | 839.000.000     | 369.388.172     | 369.388.172     | 369.388.172     | 369.388.172     |
| 08   | 03   |    |     |     |  |    | TASAS Y DERECHOS ADMINISTRATIVOS                                                                                           | 815.000.000     | 348.506.249     | 348.506.249     | 348.506.249     | 348.506.249     |
| 08   | 03   |    |     |     |  | 20 | TASAS Y DERECHOS ADMINISTRATIVOS                                                                                           | 815.000.000     | 348.506.249     | 348.506.249     | 348.506.249     | 348.506.249     |
| 08   | 05   | 01 |     |     |  |    | MULTAS, SANCIONES E INTERESES DE MORA                                                                                      | 24.000.000      | 20.881.923      | 20.881.923      | 20.881.923      | 20.881.923      |
| 08   | 05   | 01 | 003 |     |  | 20 | SANCIONES ADMINISTRATIVAS                                                                                                  | 24.000.000      | 20.881.923      | 20.881.923      | 20.881.923      | 20.881.923      |
| 10   |      |    |     |     |  |    | SERVICIO DE LA DEUDA PÚBLICA INTERNA                                                                                       | 0               | 0               | 0               | 0               | 0               |
| 10   | 04   |    |     |     |  |    | FONDO DE CONTINGENCIAS                                                                                                     | 0               | 0               | 0               | 0               | 0               |
| 10   | 04   | 01 |     |     |  | 20 | APORTES AL FONDO DE CONTINGENCIAS                                                                                          |                 |                 | 0               | 0               | 0               |
| 1505 |      |    |     |     |  |    | GENERACIÓN DE BIENESTAR PARA LA FUERZA PÚBLICA Y SUS FAMILIAS                                                              | 19.971.041.882  | 19.959.144.477  | 19.959.144.477  | 18.850.854.097  | 17.226.970.623  |
| 1505 | 0100 |    |     |     |  |    | INTERSUBSECTORIAL DEFENSA Y SEGURIDAD                                                                                      | 14.971.041.882  | 14.959.144.531  | 14.959.144.531  | 13.952.196.973  | 12.595.614.881  |
| 1505 | 0100 | 6  | 0   |     |  |    | AMPLIACIÓN DE LA CAPACIDAD DE LA INFRAESTRUCTURA Y DOTACIÓN DEL HOSPITAL MILITAR CENTRAL BOGOTÁ                            | 14.971.041.882  | 14.959.144.531  | 14.959.144.531  | 13.952.196.973  | 12.595.614.881  |
| 1505 | 0100 | 6  | 0   |     |  | 20 | EQUIPOS Y DISPOSITIVOS MÉDICOS DE ALTA TECNOLOGÍA ADQUIRIDOS (Rec 20)                                                      | 644.186.999     | 644.184.961     | 644.184.961     | 644.184.961     | 405.071.948     |

|      |      |   |   |  |  |  |    |                                                                                             |                        |                        |                        |                        |                        |
|------|------|---|---|--|--|--|----|---------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1505 | 0100 | 6 | 0 |  |  |  | 11 | EQUIPOS Y DISPOSITIVOS MÉDICOS DE ALTA<br>TECNOLOGÍA ADQUIRIDOS (Rec 11)                    | 4.971.041.882          | 4.962.614.424          | 4.962.614.424          | 4.318.504.318          | 4.318.504.318          |
| 1505 | 0100 | 6 | 0 |  |  |  | 21 | EQUIPOS Y DISPOSITIVOS MÉDICOS DE ALTA<br>TECNOLOGÍA ADQUIRIDOS (Rec 21)                    | 914.641.603            | 914.641.538            | 914.641.538            | 914.641.538            | 726.809.928            |
| 1505 | 0100 | 6 | 0 |  |  |  | 21 | EQUIPOS Y DISPOSITIVOS MÉDICOS DE ALTA<br>TECNOLOGÍA CON MANTENIMIENTO MAYOR (Rec 21)       | 2.035.994.678          | 2.035.441.549          | 2.035.441.549          | 2.007.453.804          | 1.899.372.349          |
| 1505 | 0100 | 6 | 0 |  |  |  | 20 | EQUIPOS Y DISPOSITIVOS MÉDICOS DE ALTA<br>TECNOLOGÍA CON MANTENIMIENTO MAYOR (Rec 20)       | 527.453.281            | 524.805.645            | 524.805.645            | 518.971.068            | 480.383.015            |
| 1505 | 0100 | 6 | 0 |  |  |  | 21 | INFRAESTRUCTURA HOSPITALARIA DE NIVEL 3<br>ADECUADA Y DOTADA (Rec 21)                       | 4.282.363.719          | 4.282.349.054          | 4.282.349.054          | 4.113.657.948          | 3.737.663.140          |
| 1505 | 0100 | 6 | 0 |  |  |  | 20 | INFRAESTRUCTURA HOSPITALARIA DE NIVEL 3<br>ADECUADA Y DOTADA (Rec 20)                       | 1.595.359.720          | 1.595.107.360          | 1.595.107.360          | 1.434.783.336          | 1.027.810.183          |
| 1599 |      |   |   |  |  |  |    | <b>FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL<br/>SECTOR DEFENSA Y SEGURIDAD</b>         | <b>5.000.000.000</b>   | <b>4.999.999.945</b>   | <b>4.999.999.945</b>   | <b>4.898.657.124</b>   | <b>4.631.355.742</b>   |
| 1599 | 0100 |   |   |  |  |  |    | <b>INTERSUBSECTORIAL DEFENSA Y SEGURIDAD</b>                                                | <b>5.000.000.000</b>   | <b>4.999.999.945</b>   | <b>4.999.999.945</b>   | <b>4.898.657.124</b>   | <b>4.631.355.742</b>   |
| 1599 | 0100 | 1 |   |  |  |  |    | <b>FORTALECIMIENTO DE LA TECNOLOGÍA INFORMÁTICA<br/>DEL HOSPITAL MILITAR CENTRAL BOGOTÁ</b> | <b>5.000.000.000</b>   | <b>4.999.999.945</b>   | <b>4.999.999.945</b>   | <b>4.898.657.124</b>   | <b>4.631.355.742</b>   |
| 1599 | 0100 | 1 |   |  |  |  | 20 | SERVICIOS TECNOLÓGICOS                                                                      | 5.000.000.000          | 4.999.999.945          | 4.999.999.945          | 4.898.657.124          | 4.631.355.742          |
|      |      |   |   |  |  |  |    | <b>TOTAL</b>                                                                                | <b>526.254.041.882</b> | <b>505.518.464.423</b> | <b>505.518.464.423</b> | <b>491.740.319.136</b> | <b>454.243.198.864</b> |