

2130209-5	Arrendamientos	192.747	187.746	149.585	256.301	0.78%	165.702	8.550	174.252	0.8%	68.0%	13.022	7.239	20.261	82.049	153.991	32%
2130209-6	Vigilancia y Aseo	1.650.708	1.532.435	1.307.473	1.803.498	5.51%	1.784.253	0	1.784.253	8.1%	98.9%	386.603	159.119	545.722	19.245	1.238.531	1%
2130209-7	Gastos Imprevistos	0	0	0	0	0.00%	0	0	0	0.0%	0.0%	0	0	0	0	0	#DIV/0!
2130209-8	Bienestar Social	102.032	80.720	28.880	80.133	0.24%	0	0	0	0.0%	0.0%	0	0	0	80.133	0	100%
2130209-9	Capacitación	16.660	9.330	9.330	16.686	0.05%	0	0	0	0.0%	0.0%	0	0	0	16.686	0	100%
2130209-10	Sistema Garantía y Calidad	0	0	0	50.000	0.15%	0	0	0	0.0%	0.0%	0	0	0	50.000	0	0%
21303	Impuestos y Multas	31.452	21.161	20.956	22.723	0.07%	3.018	8.313	11.331	0.1%	49.9%	70	8.313	8.383	11.392	2.948	50%
21305	Vigencias Anteriores	954.674	952.006	952.006	1.013.195	3.09%	488.686	91.113	579.799	2.6%	57.2%	488.686	91.113	579.799	433.396	0	43%
OTRAS TRASFERENCIAS: Sentenc. y Conciliac...		44.681	41.841	41.841	23.933	0.07%	0	0	0	0.0%	0.0%	0	0	0	23.933	0	100%

B	GTOS OPERACIÓN COMERCIAL	6.098.349	5.286.295	3.506.376	7.189.733	21.96%	2.869.045	2.059.059	4.928.104	22.3%	68.5%	750.638	357.062	1.107.700	2.261.629	3.820.404	31%
212	INSUMOS Y SUMTROS HOSPITALARIOS	6.098.349	5.286.295	3.506.376	7.189.733	21.96%	2.869.045	2.059.059	4.928.104	22.3%	68.5%	750.638	357.062	1.107.700	2.261.629	3.820.404	31%
21201	Medicamentos	1.602.100	1.467.945	829.996	1.681.750	5.14%	488.237	663.777	1.152.014	5.2%	68.5%	0	0	0	529.736	1.152.014	31%
21209-1	Material Medico Quirurgico	1.510.120	1.349.257	823.436	1.584.821	4.84%	567.412	553.737	1.121.149	5.1%	70.7%	0	0	0	463.672	1.121.149	29%
21209-2	Material para Odontologia	141.019	90.895	29.995	147.913	0.45%	98.051	19.196	117.247	0.5%	79.3%	0	0	0	30.666	117.247	21%
21209-3	Material para Laboratorio	802.854	802.396	517.277	841.954	2.57%	366.584	457.776	824.360	3.7%	97.9%	10.312	7.906	18.218	17.594	806.142	2%
21209-4	Material para Rayos X.	173.600	118.880	21.318	182.000	0.56%	84.140	0	84.140	0.4%	46.2%	9.343	0	9.343	97.860	74.797	54%
21209-5	Alimentacion	305.904	203.531	153.482	242.724	0.74%	68.797	33.174	101.971	0.5%	42.0%	3.159	17.757	20.916	140.753	81.055	58%
21209-6	Compra de Servicios a Terceros	792.540	485.528	363.009	728.652	2.23%	468.000	0	468.000	2.1%	64.2%	0	0	0	260.852	468.000	36%
21202	Vigencias Anteriores	770.212	767.863	767.863	1.779.919	5.44%	727.824	331.399	1.059.223	4.8%	59.5%	727.824	331.399	1.059.223	720.696	0	40%

DISPONIBILIDAD FINAL		983.419	0	0	0	0.00%	0	0	0	0.0%	0.0%	0	0	0	0	0	0
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TOTAL PRESUPUESTO GASTOS		34.124.482	29.976.505	26.037.635	32.743.475	100%	18.933.811	3.173.386	22.107.197	100%	67.5%	9.693.887	1.741.325	11.435.212	10.636.278	10.671.985	32%
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88%		87%		TECHO ADQUISIC. COMPROM. a Junio / 13:		%.	50.0
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RESUMEN CAUSACION CONTRATOS SUPERIOR a (6) Doceavas

Vr. CONTRATO	Vr. MES	(jul-dic.)
VALOR CONTRATOS SUPERIORES a (6) doceavas	5.555.941	17.0%
TOTAL COMPROMISOS a 30 de JUNIO..	16.551.296	50.55%