

EMPRESA SOCIAL DEL ESTADO - INSTITUTO DE SALUD DE BUCARAMANGA - P.S.E. (ISABU)

EJECUCIÓN PRESUPUESTAL DE GASTOS

DICIEMBRE DE 2024

NUMERAL	CONCEPTO	VIGENCIA	CUPO	PRESUPUESTO INICIAL	ADICION	REDUCCION	CREDITOS	CONTRACCION	PRESUPUESTO DEFINITIVO	DICIEMBRE	ACUMULADOS	DICIEMBRE	ACUMULADOS	% EJECUCION	SALDO X COMPROMISO COP	DICIEMBRE	ACUMULADOS	SALDO DE DEUDA COMPROMISO	DICIEMBRE	ACUMULADOS	% PAGADO	SALDO X PAGAR	% PAGADO	PRESUPUESTO X EJECUCION	% A EJECUCION
2110000000	GASTOS	1	18.800.148.158	0	0	0	0	0	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	100%	0	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	100%	0	18.800.148.158	100%	100%
2110000000	FUNCIONAMIENTO	1	18.800.148.158	0	0	0	0	0	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	100%	0	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	18.800.148.158	100%	0	18.800.148.158	100%	100%
2110000000	GASTOS DE PERSONAL	1	0.313.433.912	0	0	0	0	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	100%	100%
2110000000	PLANTA DE PERSONAL PERMANENTE	1	0.313.433.912	0	0	0	0	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	100%	100%
2110000000	FACTORES CONSTITUTIVOS DE SALARIO	1	0.313.433.912	0	0	0	0	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	100%	100%
2110000000	FACTORES SALARIALES COMPLEMENTARIOS	1	0.313.433.912	0	0	0	0	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	0.313.433.912	100%	0	0.313.433.912	100%	100%
2110000000	SUELDO BASICO	1	2.308.255.380	0	0	0	0	0	2.308.255.380	2.308.255.380	2.308.255.380	2.308.255.380	2.308.255.380	100%	0	2.308.255.380	2.308.255.380	2.308.255.380	2.308.255.380	2.308.255.380	100%	0	2.308.255.380	100%	100%
2110000000	SUBSIDIO DE ALIMENTACION	1	3.471.110	0	0	0	0	0	3.471.110	3.471.110	3.471.110	3.471.110	3.471.110	100%	0	3.471.110	3.471.110	3.471.110	3.471.110	3.471.110	100%	0	3.471.110	100%	100%
2110000000	ALQUILO DE TRANSPORTE	1	2.471.757	0	0	0	0	0	2.471.757	2.471.757	2.471.757	2.471.757	2.471.757	100%	0	2.471.757	2.471.757	2.471.757	2.471.757	2.471.757	100%	0	2.471.757	100%	100%
2110000000	PRIMA DE SERVICIO	1	19.515.402	0	0	0	0	0	19.515.402	19.515.402	19.515.402	19.515.402	19.515.402	100%	0	19.515.402	19.515.402	19.515.402	19.515.402	19.515.402	100%	0	19.515.402	100%	100%
2110000000	BOVENFICACION POR SERVICIOS PRESTADOS	1	85.730.910	0	0	0	0	0	85.730.910	85.730.910	85.730.910	85.730.910	85.730.910	100%	0	85.730.910	85.730.910	85.730.910	85.730.910	85.730.910	100%	0	85.730.910	100%	100%
2110000000	PRESTACIONES SOCIALES	1	410.554.090	0	0	0	0	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	100%	100%
2110000000	PRIMA DE NAVIDAD	1	277.362.858	0	0	0	0	0	277.362.858	277.362.858	277.362.858	277.362.858	277.362.858	100%	0	277.362.858	277.362.858	277.362.858	277.362.858	277.362.858	100%	0	277.362.858	100%	100%
2110000000	PRIMA DE VACACIONES	1	132.146.122	0	0	0	0	0	132.146.122	132.146.122	132.146.122	132.146.122	132.146.122	100%	0	132.146.122	132.146.122	132.146.122	132.146.122	132.146.122	100%	0	132.146.122	100%	100%
2110000000	CONTRIBUCIONES INHERENTES A LA NOMINA	1	1.582.958.658	0	0	0	0	0	1.582.958.658	1.582.958.658	1.582.958.658	1.582.958.658	1.582.958.658	100%	0	1.582.958.658	1.582.958.658	1.582.958.658	1.582.958.658	1.582.958.658	100%	0	1.582.958.658	100%	100%
2110000000	APORTES A LA SEGURIDAD SOCIAL EN GENERAL	1	356.478.170	0	0	0	0	0	356.478.170	356.478.170	356.478.170	356.478.170	356.478.170	100%	0	356.478.170	356.478.170	356.478.170	356.478.170	356.478.170	100%	0	356.478.170	100%	100%
2110000000	APORTES A LA SEGURIDAD SOCIAL EN SALUD	1	253.915.012	0	0	0	0	0	253.915.012	253.915.012	253.915.012	253.915.012	253.915.012	100%	0	253.915.012	253.915.012	253.915.012	253.915.012	253.915.012	100%	0	253.915.012	100%	100%
2110000000	APORTES DE DESPESAS	1	282.746.348	0	0	0	0	0	282.746.348	282.746.348	282.746.348	282.746.348	282.746.348	100%	0	282.746.348	282.746.348	282.746.348	282.746.348	282.746.348	100%	0	282.746.348	100%	100%
2110000000	EXPENSIAS ANTERIORES	3	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0%
2110000000	APORTES A CAJAS DE COMPENSACION FAMILIAR	1	150.343.043	0	0	0	0	0	150.343.043	150.343.043	150.343.043	150.343.043	150.343.043	100%	0	150.343.043	150.343.043	150.343.043	150.343.043	150.343.043	100%	0	150.343.043	100%	100%
2110000000	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	1	74.196.347	0	0	0	0	0	74.196.347	74.196.347	74.196.347	74.196.347	74.196.347	100%	0	74.196.347	74.196.347	74.196.347	74.196.347	74.196.347	100%	0	74.196.347	100%	100%
2110000000	APORTES AL ICBF	1	154.507.232	0	0	0	0	0	154.507.232	154.507.232	154.507.232	154.507.232	154.507.232	100%	0	154.507.232	154.507.232	154.507.232	154.507.232	154.507.232	100%	0	154.507.232	100%	100%
2110000000	APORTES AL SENA	1	65.871.521	0	0	0	0	0	65.871.521	65.871.521	65.871.521	65.871.521	65.871.521	100%	0	65.871.521	65.871.521	65.871.521	65.871.521	65.871.521	100%	0	65.871.521	100%	100%
2110000000	REMUNERACIONES NO CONSTITUTIVAS DEL FACTOR SALARIAL	1	410.554.090	0	0	0	0	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	100%	100%
2110000000	PRESTACIONES SOCIALES	1	410.554.090	0	0	0	0	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	410.554.090	410.554.090	410.554.090	410.554.090	100%	0	410.554.090	100%	100%
2110000000	VACACIONES	1	204.157.490	0	0	0	0	0	204.157.490	204.157.490	204.157.490	204.157.490	204.157.490	100%	0	204.157.490	204.157.490	204.157.490	204.157.490	204.157.490	100%	0	204.157.490	100%	100%
2110000000	INDENIZACION POR VACACIONES	1	126.656.753	0	0	0	0	0	126.656.753	126.656.753	126.656.753	126.656.753	126.656.753	100%	0	126.656.753	126.656.753	126.656.753	126.656.753	126.656.753	100%	0	126.656.753	100%	100%
2110000000	BOVENFICACION ESPECIAL DE REPERCUSION	1	15.166.447	0	0	0	0	0	15.166.447	15.166.447	15.166.447	15.166.447	15.166.447	100%	0	15.166.447	15.166.447	15.166.447	15.166.447	15.166.447	100%	0	15.166.447	100%	100%
2110000000	ESTIMULOS A LOS EMPLEADOS DEL ESTADO	1	60.000.000	0	0	0	0	0	60.000.000	60.000.000	60.000.000	60.000.000	60.000.000	100%	0	60.000.000	60.000.000	60.000.000	60.000.000	60.000.000	100%	0	60.000.000	100%	100%
2110000000	EXPENSIAS	3	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0	0	0	0%	0	0	0%	0%
2120000000	ADQUISICION DE BIENES Y SERVICIOS	1	11.804.943.547	0	0	0	0	0	11.804.943.547	11.804.943.547	11.804.943.547	11.804.943.547	11.804.943.547	100%	0	11.804.943.547	11.804.943.547	11.804.943.547							

