

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

21-07-2009

11:34

Entidad 422 HOSPITAL VISTA HERMOSA		MES: JUNIO							
Unidad Ejecutora 01 UNIDAD EJECUTORA		VIGENCIA FISCAL: 2009							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8		
1	DISPONIBILIDAD INICIAL	3,025,071,210.00	559,373,332.00	559,373,332.00	3,584,444,542.00	0.00	3,025,071,210.00	84.39	559,373,332.00
2	INGRESOS	28,245,932,518.00	1,918,812,046.00	5,565,875,029.00	33,811,807,547.00	4,150,960,055.00	21,048,796,931.00	62.25	12,763,010,616.00
2-1	INGRESOS CORRIENTES	28,185,932,518.00	1,918,812,046.00	5,565,875,029.00	33,751,807,547.00	4,135,805,875.00	20,978,221,777.00	62.15	12,773,585,770.00
2-1-2	NO TRIBUTARIOS	28,185,932,518.00	1,918,812,046.00	5,565,875,029.00	33,751,807,547.00	4,135,805,875.00	20,978,221,777.00	62.15	12,773,585,770.00
2-1-2-04	Rentas Contractuales	28,170,932,518.00	1,918,812,046.00	5,565,875,029.00	33,736,807,547.00	4,135,196,860.00	20,929,764,592.00	62.04	12,807,042,955.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	28,170,932,518.00	1,418,812,046.00	1,418,812,046.00	29,589,744,564.00	4,135,196,860.00	17,032,701,609.00	57.56	12,557,042,955.00
2-1-2-04-01-01	FFDS - Atención a Vinculados	5,316,068,746.00	0.00	0.00	5,316,068,746.00	412,370,768.00	1,657,044,236.00	31.17	3,659,024,510.00
2-1-2-04-01-02	FFDS - PIC	7,015,123,640.00	0.00	0.00	7,015,123,640.00	835,294,387.00	4,353,947,536.00	62.07	2,661,176,104.00
2-1-2-04-01-04	FFDS - APH	394,464,499.00	0.00	0.00	394,464,499.00	0.00	82,009,088.00	20.79	312,455,411.00
2-1-2-04-01-06	FFDS - Venta de Servicios sin Situación de Fondos	2,113,587,633.00	0.00	0.00	2,113,587,633.00	176,132,303.00	1,056,793,818.00	50.00	1,056,793,815.00
2-1-2-04-01-07	FFDS - Otros ingresos	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	-42,000,000.00
2-1-2-04-01-08	Régimen Contributivo - EPS	143,541,000.00	0.00	0.00	143,541,000.00	18,760,031.00	54,043,473.00	37.65	89,497,527.00
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	9,261,627,000.00	0.00	0.00	9,261,627,000.00	1,735,067,907.00	6,120,056,258.00	66.08	3,141,570,742.00
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	618,181,000.00	0.00	0.00	618,181,000.00	50,391,254.00	156,804,908.00	25.37	461,376,092.00
2-1-2-04-01-11	Eventos Catastróficos y accidentes de tránsito - ECAT	16,239,000.00	0.00	0.00	16,239,000.00	0.00	1,874,095.00	11.54	14,364,905.00
2-1-2-04-01-12	Cuotas de Recuperación y copagos	229,153,000.00	0.00	0.00	229,153,000.00	12,597,925.00	85,333,326.00	37.24	143,819,674.00
2-1-2-04-01-15	Fondo de Desarrollo Local	1,077,000,000.00	0.00	0.00	1,077,000,000.00	37,419,515.00	177,026,879.00	16.44	899,973,121.00
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	12,947,000.00	0.00	0.00	12,947,000.00	530,288.00	564,142.00	4.36	12,382,858.00
2-1-2-04-01-18	Cuentas por Cobrar Venta de Servicios	1,973,000,000.00	1,418,812,046.00	1,418,812,046.00	3,391,812,046.00	856,632,482.00	3,245,203,850.00	95.68	146,608,196.00
2-1-2-04-01-18-0004	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	5,948,244.00	5,948,244.00	16,948,244.00	420,060.00	5,731,672.00	33.82	11,216,572.00
2-1-2-04-01-18-0004-00	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	5,948,244.00	5,948,244.00	16,948,244.00	420,060.00	5,731,672.00	33.82	11,216,572.00
2-1-2-04-01-18-0001	Fondo Financiero Distrital de Salud	650,000,000.00	271,784,085.00	271,784,085.00	921,784,085.00	848,421,939.00	1,380,837,968.00	149.80	-459,053,883.00
2-1-2-04-01-18-0001-00	Fondo Financiero Distrital de Salud	650,000,000.00	271,784,085.00	271,784,085.00	921,784,085.00	848,421,939.00	1,380,837,968.00	149.80	-459,053,883.00
2-1-2-04-01-18-0005	Fondo de Desarrollo Local	900,000,000.00	0.00	0.00	900,000,000.00	0.00	29,415,154.00	3.27	870,584,846.00
2-1-2-04-01-18-0005-00	Fondo de Desarrollo Local	900,000,000.00	0.00	0.00	900,000,000.00	0.00	29,415,154.00	3.27	870,584,846.00
2-1-2-04-01-18-0006	Otros Pagadores por Venta de Servicios	12,000,000.00	473,086.00	473,086.00	12,473,086.00	460,706.00	91,763,067.00	735.69	-79,289,981.00
2-1-2-04-01-18-0006-00	Otros Pagadores por Venta de Servicios	12,000,000.00	473,086.00	473,086.00	12,473,086.00	460,706.00	91,763,067.00	735.69	-79,289,981.00
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	40,000,000.00	26,212,956.00	26,212,956.00	66,212,956.00	829,832.00	57,237,315.00	86.44	8,975,641.00
2-1-2-04-01-18-0002-00	Régimen Contributivo (EPS)	40,000,000.00	26,212,956.00	26,212,956.00	66,212,956.00	829,832.00	57,237,315.00	86.44	8,975,641.00
2-1-2-04-01-18-0003	Régimen Subsidiado (ARS)	360,000,000.00	1,114,393,675.00	1,114,393,675.00	1,474,393,675.00	6,499,945.00	1,680,218,674.00	113.96	-205,824,999.00
2-1-2-04-01-18-0003-00	Régimen Subsidiado (ARS)	360,000,000.00	1,114,393,675.00	1,114,393,675.00	1,474,393,675.00	6,499,945.00	1,680,218,674.00	113.96	-205,824,999.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

21-07-2009

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Entidad		422 HOSPITAL VISTA HERMOSA		MES:		JUNIO			
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		2009			
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL%	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO		
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)
2-1-2-04-01-18-0003-00									
2-1-2-04-99	Otras Rentas Contractuales	0.00	500,000,000.00	4,147,062,983.00	4,147,062,983.00	0.00	3,897,062,983.00	93.97	250,000,000.00
2-1-2-04-99-01	Convenios	0.00	500,000,000.00	4,147,062,983.00	4,147,062,983.00	0.00	3,897,062,983.00	93.97	250,000,000.00
2-1-2-04-99-01-0001	Convenios de Desempeño Condiciones Estructurales	0.00	0.00	3,647,062,983.00	3,647,062,983.00	-250,000,000.00	3,647,062,983.00	100.00	0.00
2-1-2-04-99-01-0001-00	Convenios de Desempeño Condiciones Estructurales	0.00	0.00	3,647,062,983.00	3,647,062,983.00	-250,000,000.00	3,647,062,983.00	100.00	0.00
2-1-2-04-99-01-0004	Otros convenios	0.00	500,000,000.00	500,000,000.00	500,000,000.00	250,000,000.00	250,000,000.00	50.00	250,000,000.00
2-1-2-04-99-01-0004-00	Otros convenios	0.00	500,000,000.00	500,000,000.00	500,000,000.00	250,000,000.00	250,000,000.00	50.00	250,000,000.00
2-1-2-99	Otros Ingresos no Tributarios	15,000,000.00	0.00	0.00	15,000,000.00	609,015.00	48,457,185.00	323.05	-33,457,185.00
2-4	RECURSOS DE CAPITAL	60,000,000.00	0.00	0.00	60,000,000.00	15,154,180.00	70,575,154.00	117.63	-10,575,154.00
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	1,089,765.00	1,089,765.00	0.00	-1,089,765.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	1,089,765.00	1,089,765.00	0.00	-1,089,765.00
2-4-3	Rendimientos por Operaciones Financieras	60,000,000.00	0.00	0.00	60,000,000.00	14,064,415.00	69,485,389.00	115.81	-9,485,389.00
Total Ingresos + Disponibilidad Inicial		31,271,003,728.00	2,478,185,378.00	6,125,248,361.00	37,396,252,089.00	4,150,960,055.00	24,073,868,141.00	64.38	13,322,383,948.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

21-07-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	31,271,003,728.00	1,041,638,549.00	4,688,701,532.00	35,959,705,260.00	0.00	35,959,705,260.00	6,005,839,609.00	25,765,686,940.00	71.65	5,122,774,879.00	17,367,424,537.00	48.30
3-1	GASTOS DE FUNCIONAMIENTO	10,022,513,968.00	877,326,546.00	877,326,546.00	10,899,840,514.00	0.00	10,899,840,514.00	911,916,576.00	8,004,006,550.00	73.43	1,167,493,699.00	5,243,970,896.00	48.11
3-1-1	SERVICIOS PERSONALES	3,149,167,410.00	292,000,000.00	355,549,686.00	3,504,717,096.00	0.00	3,504,717,096.00	397,839,088.00	2,404,046,762.00	68.59	470,141,713.00	2,073,890,086.00	59.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,306,513,401.00	0.00	30,000,000.00	1,336,513,401.00	0.00	1,336,513,401.00	189,730,028.00	617,752,607.00	46.22	189,730,028.00	617,752,607.00	46.22
3-1-1-01-01	Sueldos Personal de Nómina	651,595,392.00	0.00	0.00	651,595,392.00	0.00	651,595,392.00	53,051,760.00	320,181,988.00	49.14	53,051,760.00	320,181,988.00	49.14
3-1-1-01-03	Horas Extras Dominicales Festivos Recargo Nocturno	69,167,545.00	0.00	0.00	69,167,545.00	0.00	69,167,545.00	6,070,168.00	37,897,853.00	54.79	6,070,168.00	37,897,853.00	54.79
3-1-1-01-04	Auxilio de Transporte	9,453,288.00	0.00	0.00	9,453,288.00	0.00	9,453,288.00	916,877.00	5,489,987.00	58.07	916,877.00	5,489,987.00	58.07
3-1-1-01-05	Subsidio de Alimentacion	13,506,852.00	0.00	0.00	13,506,852.00	0.00	13,506,852.00	997,149.00	5,918,092.00	43.82	997,149.00	5,918,092.00	43.82
3-1-1-01-06	Bonificación por Servicios Prestados	16,201,258.00	0.00	0.00	16,201,258.00	0.00	16,201,258.00	2,207,770.00	9,734,909.00	60.09	2,207,770.00	9,734,909.00	60.09
3-1-1-01-07	Prima Semestral	0.00	0.00	96,247,529.00	96,247,529.00	0.00	96,247,529.00	94,113,177.00	96,233,739.00	99.99	94,113,177.00	96,233,739.00	99.99
3-1-1-01-08	Prima de Servicios	96,247,529.00	0.00	-96,247,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Prima de Navidad	91,571,400.00	0.00	0.00	91,571,400.00	0.00	91,571,400.00	0.00	903,865.00	0.99	0.00	903,865.00	0.99
3-1-1-01-10	Prima de Vacaciones	52,775,596.00	0.00	0.00	52,775,596.00	0.00	52,775,596.00	14,105,241.00	37,723,378.00	71.48	14,105,241.00	37,723,378.00	71.48
3-1-1-01-11	Prima Técnica	131,402,204.00	0.00	0.00	131,402,204.00	0.00	131,402,204.00	12,016,079.00	65,101,553.00	49.54	12,016,079.00	65,101,553.00	49.54
3-1-1-01-12	Prima de Antigüedad	29,541,817.00	0.00	0.00	29,541,817.00	0.00	29,541,817.00	2,414,738.00	14,795,167.00	50.08	2,414,738.00	14,795,167.00	50.08
3-1-1-01-13	Prima Secretarial	682,078.00	0.00	0.00	682,078.00	0.00	682,078.00	56,842.00	336,762.00	49.37	56,842.00	336,762.00	49.37
3-1-1-01-16	Vacaciones en Dinero	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	1,743,321.00	7,546,119.00	25.15	1,743,321.00	7,546,119.00	25.15
3-1-1-01-18	Partida de Incremento Salarial	101,812,273.00	0.00	0.00	101,812,273.00	0.00	101,812,273.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-19	Convenciones Colectivas o Convenios	16,671,500.00	0.00	0.00	16,671,500.00	0.00	16,671,500.00	1,118,050.00	2,520,173.00	15.12	1,118,050.00	2,520,173.00	15.12
3-1-1-01-19-01	Personal Administrativo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,118,050.00	2,520,173.00	25.20	1,118,050.00	2,520,173.00	25.20
3-1-1-01-19-03	Quinquenio	6,671,500.00	0.00	0.00	6,671,500.00	0.00	6,671,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-20	Bonificación Especial de Recreación	3,619,974.00	0.00	0.00	3,619,974.00	0.00	3,619,974.00	918,856.00	2,204,799.00	60.91	918,856.00	2,204,799.00	60.91
3-1-1-01-22	Reconocimiento por Permanencia en el Servicio Público	17,264,695.00	0.00	0.00	17,264,695.00	0.00	17,264,695.00	0.00	10,844,223.00	62.81	0.00	10,844,223.00	62.81
3-1-1-01-99	Otros Gastos De Personal	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	320,000.00	6.40	0.00	320,000.00	6.40
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,445,936,305.00	292,000,000.00	292,000,000.00	1,737,936,305.00	0.00	1,737,936,305.00	156,291,122.00	1,571,482,001.00	90.42	228,593,747.00	1,241,325,325.00	71.43
3-1-1-02-03	Honorarios	120,000,000.00	57,000,000.00	57,000,000.00	177,000,000.00	0.00	177,000,000.00	8,197,000.00	125,716,600.00	71.03	3,696,900.00	31,561,901.00	17.83
3-1-1-02-04	Remuneración Servicios Técnicos	1,325,936,305.00	235,000,000.00	235,000,000.00	1,560,936,305.00	0.00	1,560,936,305.00	148,094,122.00	1,445,765,401.00	92.62	224,896,847.00	1,209,763,424.00	77.50
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	396,717,704.00	0.00	33,549,686.00	430,267,390.00	0.00	430,267,390.00	51,817,938.00	214,812,154.00	49.93	51,817,938.00	214,812,154.00	49.93
3-1-1-03-01	Aportes Patronales Sector Privado	277,291,314.00	0.00	17,369,821.00	294,661,135.00	0.00	294,661,135.00	35,879,359.00	149,626,691.00	50.78	35,879,359.00	149,626,691.00	50.78
3-1-1-03-01-01	Cesantías Fondos Privados	81,848,458.00	-16,000,000.00	-11,891,281.00	69,957,177.00	0.00	69,957,177.00	14,086,275.00	46,945,152.00	67.11	14,086,275.00	46,945,152.00	67.11
3-1-1-03-01-02	Pensiones Fondos Privados	76,098,654.00	0.00	8,378,964.00	84,477,618.00	0.00	84,477,618.00	6,469,521.00	37,540,128.00	44.44	6,469,521.00	37,540,128.00	44.44
3-1-1-03-01-03	Salud EPS Privadas	70,796,291.00	0.00	5,631,347.00	76,427,638.00	0.00	76,427,638.00	6,083,270.00	35,881,053.00	46.95	6,083,270.00	35,881,053.00	46.95
3-1-1-03-01-04	Riegos Profesionales Sector Privado	5,724,969.00	16,000,000.00	15,250,791.00	20,975,760.00	0.00	20,975,760.00	2,393,000.00	7,323,800.00	34.92	2,393,000.00	7,323,800.00	34.92
3-1-1-03-01-05	Caja de Compensación	42,822,942.00	0.00	0.00	42,822,942.00	0.00	42,822,942.00	6,847,293.00	21,936,558.00	51.23	6,847,293.00	21,936,558.00	51.23
3-1-1-03-02	Aportes Patronales Sector Público	119,426,390.00	0.00	16,179,865.00	135,606,255.00	0.00	135,606,255.00	15,938,579.00	65,185,463.00	48.07	15,938,579.00	65,185,463.00	48.07
3-1-1-03-02-01	Cesantías Fondos Públicos	29,870,912.00	0.00	12,744,259.00	42,615,171.00	0.00	42,615,171.00	4,401,352.00	18,473,652.00	43.35	4,401,352.00	18,473,652.00	43.35

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

21-07-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-02	Pensiones Fondos Públicos	31,650,332.00	0.00	2,960,649.00	34,610,981.00	0.00	34,610,981.00	2,621,742.00	17,116,789.00	49.45	2,621,742.00	17,116,789.00	49.45
3-1-1-03-02-03	Salud EPS Públicas	4,376,468.00	0.00	474,957.00	4,851,425.00	0.00	4,851,425.00	356,375.00	2,174,416.00	44.82	356,375.00	2,174,416.00	44.82
3-1-1-03-02-06	ICBF	32,117,207.00	0.00	0.00	32,117,207.00	0.00	32,117,207.00	5,135,469.00	16,452,374.00	51.23	5,135,469.00	16,452,374.00	51.23
3-1-1-03-02-07	SENA	21,411,471.00	0.00	0.00	21,411,471.00	0.00	21,411,471.00	3,423,641.00	10,968,232.00	51.23	3,423,641.00	10,968,232.00	51.23
3-1-2	GASTOS GENERALES	6,034,709,000.00	208,000,000.00	144,450,314.00	6,179,159,314.00	0.00	6,179,159,314.00	153,376,480.00	4,402,448,524.00	71.25	570,975,671.00	2,206,894,239.00	35.72
3-1-2-01	ADQUISICION DE BIENES Y SERVICIOS	5,982,285,000.00	163,000,000.00	99,450,314.00	6,081,735,314.00	0.00	6,081,735,314.00	153,112,480.00	4,401,813,324.00	72.38	570,711,671.00	2,206,259,039.00	36.28
3-1-2-01-01	Arrendamientos	350,000,000.00	23,000,000.00	23,000,000.00	373,000,000.00	0.00	373,000,000.00	0.00	339,111,966.00	90.91	38,759,160.00	239,917,854.00	64.32
3-1-2-01-02	Dotación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Gastos de Computador	220,000,000.00	50,000,000.00	50,000,000.00	270,000,000.00	0.00	270,000,000.00	27,172,520.00	180,405,753.00	66.82	7,240,400.00	60,556,281.00	22.43
3-1-2-01-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Gastos de Transporte y Comunicación	1,104,192,000.00	45,000,000.00	45,000,000.00	1,149,192,000.00	0.00	1,149,192,000.00	31,711,282.00	840,633,292.00	73.15	170,842,986.00	586,555,404.00	51.91
3-1-2-01-06	Impresos y Publicaciones	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	20,070,200.00	278,804,400.00	79.66	29,054,930.00	171,156,144.00	48.90
3-1-2-01-08	Mantenimiento y Reparaciones	2,440,000,000.00	-45,000,000.00	-108,549,686.00	2,331,450,314.00	0.00	2,331,450,314.00	0.00	1,847,645,877.00	79.25	217,443,256.00	514,029,101.00	22.05
3-1-2-01-08-01	Mantenimiento ESE	2,440,000,000.00	-45,000,000.00	-108,549,686.00	2,331,450,314.00	0.00	2,331,450,314.00	0.00	1,847,645,877.00	79.25	217,443,256.00	514,029,101.00	22.05
3-1-2-01-09	Combustibles Lubricantes y Llantas	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	12,000,000.00	69,000,000.00	66.35	16,011,322.00	45,942,963.00	44.18
3-1-2-01-10	Materiales y Suministros	300,000,000.00	80,000,000.00	80,000,000.00	380,000,000.00	0.00	380,000,000.00	5,138,452.00	303,138,452.00	79.77	43,929,041.00	109,080,061.00	28.71
3-1-2-01-11	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	44,029.00	143,928,597.00	71.96	44,029.00	143,928,597.00	71.96
3-1-2-01-11-01	Seguros ESE	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	44,029.00	143,928,597.00	71.96	44,029.00	143,928,597.00	71.96
3-1-2-01-12	Servicios Públicos	486,720,000.00	0.00	0.00	486,720,000.00	0.00	486,720,000.00	31,879,360.00	217,135,010.00	44.61	32,151,047.00	209,091,890.00	42.96
3-1-2-01-12-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	9,927,620.00	60,515,250.00	46.55	10,067,060.00	58,765,957.00	45.20
3-1-2-01-12-02	Acueducto Alcantarillado	101,720,000.00	0.00	0.00	101,720,000.00	0.00	101,720,000.00	1,540,280.00	31,238,930.00	30.71	1,575,447.00	28,948,143.00	28.46
3-1-2-01-12-03	Aseo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,940,730.00	13,080,940.00	52.32	1,940,730.00	11,462,260.00	45.85
3-1-2-01-12-04	Teléfono	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	17,918,760.00	107,857,970.00	49.03	17,918,760.00	106,279,590.00	48.31
3-1-2-01-12-05	Gas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	551,970.00	4,441,920.00	44.42	649,050.00	3,635,940.00	36.36
3-1-2-01-13	Capacitación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-14	Bienestar e Incentivos	149,261,000.00	0.00	0.00	149,261,000.00	0.00	149,261,000.00	4,900,000.00	74,799,500.00	50.11	0.00	56,239,433.00	37.68
3-1-2-01-15	Promoción Institucional	125,000,000.00	10,000,000.00	10,000,000.00	135,000,000.00	0.00	135,000,000.00	18,496,637.00	99,620,637.00	73.79	15,235,500.00	59,112,923.00	43.79
3-1-2-01-16	Salud Ocupacional	22,880,000.00	0.00	0.00	22,880,000.00	0.00	22,880,000.00	1,700,000.00	7,589,840.00	33.17	0.00	648,388.00	2.83
3-1-2-01-17	Información	5,616,000.00	0.00	0.00	5,616,000.00	0.00	5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-18	Publicidad	5,616,000.00	0.00	0.00	5,616,000.00	0.00	5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	OTROS GASTOS GENERALES	52,424,000.00	45,000,000.00	45,000,000.00	97,424,000.00	0.00	97,424,000.00	264,000.00	635,200.00	0.65	264,000.00	635,200.00	0.65
3-1-2-02-01	Sentencias Judiciales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Impuestos Tasas Contribuciones Derechos y Multas	42,016,000.00	0.00	0.00	42,016,000.00	0.00	42,016,000.00	264,000.00	635,200.00	1.51	264,000.00	635,200.00	1.51
3-1-2-02-03	Intereses y Comisiones	5,408,000.00	0.00	0.00	5,408,000.00	0.00	5,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04-01	Otros Programas y Convenios Institucionales	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4	CUENTAS POR PAGAR	838,637,558.00	377,326,546.00	377,326,546.00	1,215,964,104.00	0.00	1,215,964,104.00	360,701,008.00	1,197,511,264.00	98.48	126,376,315.00	963,186,571.00	79.21
3-2	GASTOS DE OPERACIÓN	21,017,139,760.00	38,704,103.00	38,704,103.00	21,055,843,863.00	0.00	21,055,843,863.00	2,135,301,119.00	14,657,897,776.00	69.61	2,783,130,988.00	10,902,590,749.00	51.78

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

21-07-2009

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-2-1	GASTOS DE COMERCIALIZACION	19,920,983,855.00	38,704,103.00	1,134,860,008.00	21,055,843,863.00	0.00	21,055,843,863.00	2,135,301,119.00	14,657,897,776.00	69.61	2,783,130,988.00	10,902,590,749.00	51.78
3-2-1-01	SERVICIOS PERSONALES	8,590,140,916.00	0.00	207,178,351.00	8,797,319,267.00	0.00	8,797,319,267.00	1,084,517,363.00	3,958,396,727.00	45.00	1,084,517,363.00	3,958,396,727.00	45.00
3-2-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,453,258,931.00	0.00	70,000,000.00	6,523,258,931.00	0.00	6,523,258,931.00	844,010,942.00	2,908,362,318.00	44.58	844,010,942.00	2,908,362,318.00	44.58
3-2-1-01-01-01	Sueldos Personal de Nómina	3,411,237,709.00	-10,000,000.00	-10,000,000.00	3,401,237,709.00	0.00	3,401,237,709.00	272,785,393.00	1,650,777,165.00	48.53	272,785,393.00	1,650,777,165.00	48.53
3-2-1-01-01-02	Gastos de Representación	58,952,893.00	0.00	0.00	58,952,893.00	0.00	58,952,893.00	4,471,085.00	28,090,135.00	47.65	4,471,085.00	28,090,135.00	47.65
3-2-1-01-01-03	Horas Extras Dominicales Festivos Recargo Nocturno Y Trabajo Suplementario	305,762,063.00	0.00	0.00	305,762,063.00	0.00	305,762,063.00	26,000,116.00	138,879,923.00	45.42	26,000,116.00	138,879,923.00	45.42
3-2-1-01-01-04	Auxilio de Transporte	17,160,000.00	0.00	0.00	17,160,000.00	0.00	17,160,000.00	1,375,000.00	7,973,167.00	46.46	1,375,000.00	7,973,167.00	46.46
3-2-1-01-01-05	Subsidio de Alimentacion	18,916,632.00	0.00	0.00	18,916,632.00	0.00	18,916,632.00	1,470,082.00	8,577,770.00	45.35	1,470,082.00	8,577,770.00	45.35
3-2-1-01-01-06	Bonificación por Servicios Prestados	111,633,643.00	0.00	0.00	111,633,643.00	0.00	111,633,643.00	10,716,125.00	61,806,064.00	55.37	10,716,125.00	61,806,064.00	55.37
3-2-1-01-01-07	Prima Semestral	0.00	0.00	478,808,378.00	478,808,378.00	0.00	478,808,378.00	442,826,110.00	449,541,860.00	93.89	442,826,110.00	449,541,860.00	93.89
3-2-1-01-01-08	Prima de Servicios	478,808,378.00	0.00	-478,808,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-09	Prima de Navidad	451,055,862.00	0.00	0.00	451,055,862.00	0.00	451,055,862.00	1,781,302.00	5,454,611.00	1.21	1,781,302.00	5,454,611.00	1.21
3-2-1-01-01-10	Prima de Vacaciones	201,040,347.00	0.00	0.00	201,040,347.00	0.00	201,040,347.00	11,517,590.00	81,664,480.00	40.62	11,517,590.00	81,664,480.00	40.62
3-2-1-01-01-11	Prima Técnica	609,317,161.00	0.00	0.00	609,317,161.00	0.00	609,317,161.00	48,063,734.00	291,540,183.00	47.85	48,063,734.00	291,540,183.00	47.85
3-2-1-01-01-12	Prima de Antigüedad	153,721,064.00	0.00	0.00	153,721,064.00	0.00	153,721,064.00	11,701,661.00	70,541,775.00	45.89	11,701,661.00	70,541,775.00	45.89
3-2-1-01-01-14	Prima de Riesgo	15,544,252.00	0.00	0.00	15,544,252.00	0.00	15,544,252.00	1,317,538.00	7,776,612.00	50.03	1,317,538.00	7,776,612.00	50.03
3-2-1-01-01-15	Otras Primas y Bonificaciones	313,997.00	0.00	0.00	313,997.00	0.00	313,997.00	9,000.00	54,000.00	17.20	9,000.00	54,000.00	17.20
3-2-1-01-01-16	Vacaciones en Dinero	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	7,042,540.00	34,490,248.00	49.27	7,042,540.00	34,490,248.00	49.27
3-2-1-01-01-18	Partida de Incremento Salarial	518,633,915.00	0.00	0.00	518,633,915.00	0.00	518,633,915.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-19	Convenciones Colectivas o Convenios	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-19-0001	Personal Administrativo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-20	Bonificación Especial de Recreación	18,951,321.00	0.00	0.00	18,951,321.00	0.00	18,951,321.00	938,871.00	7,374,027.00	38.91	938,871.00	7,374,027.00	38.91
3-2-1-01-01-22	Reconocimiento por Permanencia en el Servicio Público	62,209,694.00	10,000,000.00	10,000,000.00	72,209,694.00	0.00	72,209,694.00	1,994,795.00	63,820,298.00	88.38	1,994,795.00	63,820,298.00	88.38
3-2-1-01-02	SERVICIOS PERSONALES INDIRECTOS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-02-99	Otros Gastos de Personal	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	2,126,881,985.00	0.00	137,178,351.00	2,264,060,336.00	0.00	2,264,060,336.00	240,506,421.00	1,050,034,409.00	46.38	240,506,421.00	1,050,034,409.00	46.38
3-2-1-01-03-01	APORTES PATRONALES SECTOR PRIVADO	1,549,884,250.00	0.00	96,820,529.00	1,646,704,779.00	0.00	1,646,704,779.00	166,754,090.00	749,989,235.00	45.54	166,754,090.00	749,989,235.00	45.54
3-2-1-01-03-01-0001	Cesantías Fondos Privados	462,400,294.00	0.00	55,788,016.00	518,188,310.00	0.00	518,188,310.00	70,853,650.00	260,940,848.00	50.36	70,853,650.00	260,940,848.00	50.36
3-2-1-01-03-01-0002	Pensiones Fondos Privados	372,023,642.00	0.00	41,339,601.00	413,363,243.00	0.00	413,363,243.00	28,932,050.00	175,787,610.00	42.53	28,932,050.00	175,787,610.00	42.53
3-2-1-01-03-01-0003	Salud EPS Privadas	356,973,983.00	0.00	30,172,938.00	387,146,921.00	0.00	387,146,921.00	28,901,380.00	173,998,076.00	44.94	28,901,380.00	173,998,076.00	44.94
3-2-1-01-03-01-0004	Riegos Profesionales Sector Privado	143,202,565.00	0.00	-30,480,026.00	112,722,539.00	0.00	112,722,539.00	5,288,600.00	31,079,500.00	27.57	5,288,600.00	31,079,500.00	27.57
3-2-1-01-03-01-0005	Caja de Compensación	215,283,766.00	0.00	0.00	215,283,766.00	0.00	215,283,766.00	32,778,410.00	108,183,201.00	50.25	32,778,410.00	108,183,201.00	50.25
3-2-1-01-03-02	APORTES PATRONALES SECTOR PUBLICO	576,997,735.00	0.00	40,357,822.00	617,355,557.00	0.00	617,355,557.00	73,752,331.00	300,045,174.00	48.60	73,752,331.00	300,045,174.00	48.60
3-2-1-01-03-02-0001	Cesantías Fondos Públicos	83,512,624.00	0.00	19,830,307.00	103,342,931.00	0.00	103,342,931.00	13,811,996.00	54,471,263.00	52.71	13,811,996.00	54,471,263.00	52.71
3-2-1-01-03-02-0002	Pensiones Fondos Públicos	186,051,302.00	0.00	20,016,549.00	206,067,851.00	0.00	206,067,851.00	16,024,644.00	93,171,789.00	45.21	16,024,644.00	93,171,789.00	45.21
3-2-1-01-03-02-0003	Salud EPS Públicas	38,329,102.00	0.00	510,966.00	38,840,068.00	0.00	38,840,068.00	2,942,681.00	17,173,100.00	44.21	2,942,681.00	17,173,100.00	44.21
3-2-1-01-03-02-0006	ICBF	161,462,824.00	0.00	0.00	161,462,824.00	0.00	161,462,824.00	24,583,806.00	81,137,427.00	50.25	24,583,806.00	81,137,427.00	50.25
3-2-1-01-03-02-0007	SENA	107,641,883.00	0.00	0.00	107,641,883.00	0.00	107,641,883.00	16,389,204.00	54,091,595.00	50.25	16,389,204.00	54,091,595.00	50.25

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

21-07-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8
			MES 4	ACUMULADO 5										
3-2-1-02	COMPRA DE BIENES	3,160,842,939.00		0.00	0.00		3,160,842,939.00		140,693,990.00	2,695,341,132.00	85.27	489,721,488.00	937,726,265.00	29.67
3-2-1-02-01	Medicamentos	1,800,000,000.00		0.00	0.00		1,800,000,000.00		0.00	1,361,759,020.00	75.65	215,446,468.00	276,136,883.00	15.34
3-2-1-02-02	Material Médico-Quirúrgico	1,360,842,939.00		0.00	0.00		1,360,842,939.00		140,693,990.00	1,333,582,112.00	98.00	274,275,020.00	661,589,382.00	48.62
3-2-1-03	ADQUISICIÓN DE SERVICIOS	8,110,000,000.00		0.00	-207,178,351.00	7,902,821,649.00		7,902,821,649.00	254,783,013.00	6,902,265,662.00	87.34	1,121,107,622.00	5,473,470,340.00	69.26
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	60,000,000.00		0.00	0.00	60,000,000.00		60,000,000.00	9,500,000.00	40,975,000.00	68.29	0.00	28,255,057.00	47.09
3-2-1-03-02	Servicio de Lavandería	50,000,000.00		0.00	0.00	50,000,000.00		50,000,000.00	0.00	40,053,016.00	80.11	0.00	0.00	0.00
3-2-1-03-03	Suministro de Alimentos	270,000,000.00		0.00	0.00	270,000,000.00		270,000,000.00	0.00	270,000,000.00	100.00	92,101,322.00	136,860,299.00	50.69
3-2-1-03-04	Adquisición de Servicios de Salud	150,000,000.00		0.00	0.00	150,000,000.00		150,000,000.00	27,432,880.00	73,451,740.00	48.97	11,461,000.00	21,409,400.00	14.27
3-2-1-03-05	Contratación de Servicios Asistenciales	7,400,000,000.00		0.00	-207,178,351.00	7,192,821,649.00		7,192,821,649.00	196,850,133.00	6,414,785,906.00	89.18	1,010,545,300.00	5,255,678,584.00	73.07
3-2-1-03-06	Adquisición Otros Servicios	180,000,000.00		0.00	0.00	180,000,000.00		180,000,000.00	21,000,000.00	63,000,000.00	35.00	7,000,000.00	31,267,000.00	17.37
3-2-1-04	COMPRA DE EQUIPO	60,000,000.00		0.00	0.00	60,000,000.00		60,000,000.00	0.00	1,374,600.00	2.29	0.00	0.00	0.00
3-2-1-04-01	Equipo e Instrumental Médico Quirúrgico	60,000,000.00		0.00	0.00	60,000,000.00		60,000,000.00	0.00	1,374,600.00	2.29	0.00	0.00	0.00
3-2-1-05	CUENTAS POR PAGAR COMERCIALIZACION	0.00	38,704,103.00	1,134,860,008.00	1,134,860,008.00		1,134,860,008.00		655,306,753.00	1,100,519,655.00	96.97	87,784,515.00	532,997,417.00	46.97
3-2-3	CUENTAS POR PAGAR PRODUCCION	1,096,155,905.00		0.00	-1,096,155,905.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4	INVERSION	231,350,000.00	125,607,900.00	3,772,670,883.00	4,004,020,883.00		4,004,020,883.00		2,958,621,914.00	3,103,782,614.00	77.52	1,172,150,192.00	1,220,862,892.00	30.49
3-4-1	DIRECTA	231,350,000.00	125,607,900.00	3,647,062,983.00	3,878,412,983.00		3,878,412,983.00		2,958,621,914.00	2,978,174,714.00	76.79	1,172,150,192.00	1,179,574,192.00	30.41
3-4-1-13	Bogotá positiva: para vivir mejor	231,350,000.00	125,607,900.00	3,647,062,983.00	3,878,412,983.00		3,878,412,983.00		2,958,621,914.00	2,978,174,714.00	76.79	1,172,150,192.00	1,179,574,192.00	30.41
3-4-1-13-01	Ciudad de Derechos	0.00		0.00	3,274,392,100.00		3,274,392,100.00		2,754,449,570.00	2,774,002,370.00	84.72	1,070,064,020.00	1,077,488,020.00	32.91
3-4-1-13-01-03	Fortalecimiento y provisión de los servicios de Salud	0.00		0.00	3,274,392,100.00		3,274,392,100.00		2,754,449,570.00	2,774,002,370.00	84.72	1,070,064,020.00	1,077,488,020.00	32.91
3-4-1-13-01-03-0633	Desarrollo de la Infraestructura hospitalaria	0.00		0.00	3,274,392,100.00		3,274,392,100.00		2,754,449,570.00	2,774,002,370.00	84.72	1,070,064,020.00	1,077,488,020.00	32.91
3-4-1-13-01-03-0633-01	Infraestructura	0.00		0.00	200,000,000.00		200,000,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-01-03-0633-02	Dotación	0.00		0.00	3,074,392,100.00		3,074,392,100.00		2,754,449,570.00	2,774,002,370.00	90.23	1,070,064,020.00	1,077,488,020.00	35.05
3-4-1-13-04	Participación	31,350,000.00		0.00	31,350,000.00		31,350,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37	Ahora decidimos juntos	31,350,000.00		0.00	31,350,000.00		31,350,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37-0617	Participación social por el derecho a la salud	31,350,000.00		0.00	31,350,000.00		31,350,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37-0617-01	Participación social en salud	31,350,000.00		0.00	31,350,000.00		31,350,000.00		0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-06	Gestión pública efectiva y transparente	200,000,000.00	125,607,900.00	372,670,883.00	572,670,883.00		572,670,883.00		204,172,344.00	204,172,344.00	35.65	102,086,172.00	102,086,172.00	17.83
3-4-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	200,000,000.00	125,607,900.00	372,670,883.00	572,670,883.00		572,670,883.00		204,172,344.00	204,172,344.00	35.65	102,086,172.00	102,086,172.00	17.83
3-4-1-13-06-46-0616	Sistema de información en Salud automatizado y en línea para Bogotá D.C.	200,000,000.00	125,607,900.00	372,670,883.00	572,670,883.00		572,670,883.00		204,172,344.00	204,172,344.00	35.65	102,086,172.00	102,086,172.00	17.83
3-4-1-13-06-46-0616-04	Plataforma Tecnológica	200,000,000.00	125,607,900.00	372,670,883.00	572,670,883.00		572,670,883.00		204,172,344.00	204,172,344.00	35.65	102,086,172.00	102,086,172.00	17.83
3-4-3	CUENTAS POR PAGAR INVERSION	0.00		0.00	125,607,900.00		125,607,900.00		0.00	125,607,900.00	100.00	0.00	41,288,700.00	32.87
4	DISPONIBILIDAD FINAL	0.00	1,436,546,829.00	1,436,546,829.00	1,436,546,829.00		1,436,546,829.00		0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	31,271,003,728.00	2,478,185,378.00	6,125,248,361.00	37,396,252,089.00		37,396,252,089.00		6,005,839,609.00	25,765,686,940.00	68.90	5,122,774,879.00	17,367,424,537.00	46.44

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

21-07-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO