

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

29-10-2009

11:11

Entidad 422 HOSPITAL VISTA HERMOSA		MES: AGOSTO							
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	0.00	559,373,332.00	3,584,444,542.00	0.00	3,584,444,542.00	100.00	0.00
2	INGRESOS	28,245,932,518.00	2,320,809,086.00	7,886,684,115.00	36,132,616,633.00	2,644,725,055.00	26,667,449,883.00	73.80	9,465,166,750.00
2-1	INGRESOS CORRIENTES	28,185,932,518.00	2,320,809,086.00	7,886,684,115.00	36,072,616,633.00	2,640,794,028.00	26,579,400,656.00	73.68	9,493,215,977.00
2-1-2	NO TRIBUTARIOS	28,185,932,518.00	2,320,809,086.00	7,886,684,115.00	36,072,616,633.00	2,640,794,028.00	26,579,400,656.00	73.68	9,493,215,977.00
2-1-2-04	Rentas Contractuales	28,170,932,518.00	2,320,809,086.00	7,886,684,115.00	36,057,616,633.00	2,638,210,331.00	26,519,422,839.00	73.55	9,538,193,794.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	28,170,932,518.00	2,320,809,086.00	3,739,621,132.00	31,910,553,650.00	2,638,210,331.00	22,622,359,856.00	70.89	9,288,193,794.00
2-1-2-04-01-01	FFDS - Atención a Vinculados	5,316,068,746.00	560,842,940.00	560,842,940.00	5,876,911,686.00	0.00	2,389,069,480.00	40.65	3,487,842,206.00
2-1-2-04-01-02	FFDS - PIC	7,015,123,640.00	0.00	0.00	7,015,123,640.00	783,962,689.00	5,908,267,658.00	84.22	1,106,855,982.00
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	1,409,058,424.00	66.67	704,529,209.00
2-1-2-04-01-07	FFDS - Otros ingresos	0.00	0.00	0.00	0.00	0.00	134,010,000.00	0.00	-134,010,000.00
2-1-2-04-01-08	Régimen Contributivo - EPS	143,541,000.00	0.00	0.00	143,541,000.00	19,858,719.00	93,237,839.00	64.96	50,303,161.00
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	9,261,627,000.00	0.00	0.00	9,261,627,000.00	1,237,162,308.00	8,442,024,231.00	91.15	819,602,769.00
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	618,181,000.00	0.00	0.00	618,181,000.00	38,789,060.00	237,270,793.00	38.38	380,910,207.00
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	147,948.00	2,542,712.00	15.66	13,696,288.00
2-1-2-04-01-12	Cuotas de Recuperación y copagos	229,153,000.00	0.00	0.00	229,153,000.00	10,846,645.00	110,104,821.00	48.05	119,048,179.00
2-1-2-04-01-15	Fondo de Desarrollo Local	1,077,000,000.00	1,759,966,146.00	1,759,966,146.00	2,836,966,146.00	25,265,757.00	202,292,636.00	7.13	2,634,673,510.00
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	12,947,000.00	0.00	0.00	12,947,000.00	375,486.00	939,628.00	7.26	12,007,372.00
2-1-2-04-01-18	Cuentas por Cobrar Venta de Servicios	1,973,000,000.00	0.00	1,418,812,046.00	3,391,812,046.00	345,669,416.00	3,611,532,546.00	106.48	-219,720,500.00
2-1-2-04-01-18-0004	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	0.00	5,948,244.00	16,948,244.00	293,598.00	7,222,091.00	42.61	9,726,153.00
2-1-2-04-01-18-0004-00	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	0.00	5,948,244.00	16,948,244.00	293,598.00	7,222,091.00	42.61	9,726,153.00
2-1-2-04-01-18-0001	Fondo Financiero Distrital de Salud	650,000,000.00	0.00	271,784,085.00	921,784,085.00	175,864,743.00	1,556,702,711.00	168.88	-634,918,626.00
2-1-2-04-01-18-0001-00	Fondo Financiero Distrital de Salud	650,000,000.00	0.00	271,784,085.00	921,784,085.00	175,864,743.00	1,556,702,711.00	168.88	-634,918,626.00
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	0.00	473,086.00	12,473,086.00	571,580.00	92,334,647.00	740.27	-79,861,561.00
2-1-2-04-01-18-0006-00	Otros Pagadores por Venta de Servicios	12,000,000.00	0.00	473,086.00	12,473,086.00	571,580.00	92,334,647.00	740.27	-79,861,561.00
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	40,000,000.00	0.00	26,212,956.00	66,212,956.00	388,562.00	59,637,388.00	90.07	6,575,568.00
2-1-2-04-01-18-0002-00	Régimen Contributivo (EPS)	40,000,000.00	0.00	26,212,956.00	66,212,956.00	388,562.00	59,637,388.00	90.07	6,575,568.00
2-1-2-04-01-18-0003	Régimen Subsidiado (ARS)	360,000,000.00	0.00	1,114,393,675.00	1,474,393,675.00	168,550,933.00	1,866,220,555.00	126.58	-391,826,880.00
2-1-2-04-01-18-0003-00	Régimen Subsidiado (ARS)	360,000,000.00	0.00	1,114,393,675.00	1,474,393,675.00	168,550,933.00	1,866,220,555.00	126.58	-391,826,880.00

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EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

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Entidad 422 HOSPITAL VISTA HERMOSA		MES: AGOSTO							
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	0.00	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	0.00	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	0.00	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	0.00	3,647,062,983.00	100.00	0.00
2-1-2-04-99-01-0004	Otros convenios	0.00	0.00	500,000,000.00	500,000,000.00	0.00	250,000,000.00	50.00	250,000,000.00
2-1-2-04-99-01-0004-00	Otros convenios	0.00	0.00	500,000,000.00	500,000,000.00	0.00	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	2,583,697.00	59,977,817.00	399.85	-44,977,817.00
2-4	RECURSOS DE CAPITAL	60,000,000.00	0.00	0.00	60,000,000.00	3,931,027.00	88,049,227.00	146.75	-28,049,227.00
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	0.00	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	0.00	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	3,931,027.00	86,959,462.00	144.93	-26,959,462.00
Total Ingresos + Disponibilidad Inicial		31,271,003,728.00	2,320,809,086.00	8,446,057,447.00	39,717,061,175.00	2,644,725,055.00	30,251,894,425.00	76.17	9,465,166,750.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

29-10-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	2,320,809,086.00	8,446,057,447.00	39,717,061,175.00	0.00	39,717,061,175.00	4,553,511,326.00	32,181,527,104.00	81.03	3,367,021,985.00	23,834,852,964.00	60.01
3-1	GASTOS DE FUNCIONAMIENTO	10,022,513,968.00	400,000,000.00	1,277,326,546.00	11,299,840,514.00	0.00	11,299,840,514.00	783,481,023.00	9,437,241,537.00	83.52	1,007,216,190.00	7,188,299,227.00	63.61
3-1-1	SERVICIOS PERSONALES	3,149,167,410.00	270,000,000.00	835,549,686.00	3,984,717,096.00	0.00	3,984,717,096.00	521,378,083.00	3,196,931,610.00	80.23	428,274,710.00	2,854,003,451.00	71.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,306,513,401.00	-18,239,877.00	11,760,123.00	1,318,273,524.00	0.00	1,318,273,524.00	132,592,870.00	833,370,661.00	63.22	132,592,870.00	833,370,661.00	63.22
3-1-1-01-01	Sueldos Personal de Nómina	651,595,392.00	49,930,615.00	49,930,615.00	701,526,007.00	0.00	701,526,007.00	82,519,892.00	453,391,446.00	64.63	82,519,892.00	453,391,446.00	64.63
3-1-1-01-03	Horas Extras Dominicales Festivos Recargo Nocturno	69,167,545.00	2,969,847.00	2,969,847.00	72,137,392.00	0.00	72,137,392.00	8,531,244.00	51,341,600.00	71.17	8,531,244.00	51,341,600.00	71.17
3-1-1-01-04	Auxilio de Transporte	9,453,288.00	1,000,703.00	1,000,703.00	10,453,991.00	0.00	10,453,991.00	1,445,432.00	7,821,997.00	74.82	1,445,432.00	7,821,997.00	74.82
3-1-1-01-05	Subsidio de Alimentacion	13,506,852.00	1,061,495.00	1,061,495.00	14,568,347.00	0.00	14,568,347.00	1,563,160.00	8,448,102.00	57.99	1,563,160.00	8,448,102.00	57.99
3-1-1-01-06	Bonificación por Servicios Prestados	16,201,258.00	1,137,209.00	1,137,209.00	17,338,467.00	0.00	17,338,467.00	887,209.00	12,646,222.00	72.94	887,209.00	12,646,222.00	72.94
3-1-1-01-07	Prima Semestral	0.00	8,329,610.00	104,577,139.00	104,577,139.00	0.00	104,577,139.00	7,938,287.00	104,172,026.00	99.61	7,938,287.00	104,172,026.00	99.61
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	2,880,844.00	3.15	0.00	2,880,844.00	3.15
3-1-1-01-10	Prima de Vacaciones	52,775,596.00	3,364,132.00	3,364,132.00	56,139,728.00	0.00	56,139,728.00	7,403,533.00	48,174,943.00	85.81	7,403,533.00	48,174,943.00	85.81
3-1-1-01-11	Prima Técnica	131,402,204.00	10,312,405.00	10,312,405.00	141,714,609.00	0.00	141,714,609.00	17,811,460.00	93,663,345.00	66.09	17,811,460.00	93,663,345.00	66.09
3-1-1-01-12	Prima de Antigüedad	29,541,817.00	2,351,220.00	2,351,220.00	31,893,037.00	0.00	31,893,037.00	3,782,712.00	20,873,573.00	65.45	3,782,712.00	20,873,573.00	65.45
3-1-1-01-13	Prima Secretarial	682,078.00	55,043.00	55,043.00	737,121.00	0.00	737,121.00	93,535.00	487,139.00	66.09	93,535.00	487,139.00	66.09
3-1-1-01-16	Vacaciones en Dinero	0.00	1,090,430.00	31,090,430.00	31,090,430.00	0.00	31,090,430.00	145,846.00	10,220,205.00	32.87	145,846.00	10,220,205.00	32.87
3-1-1-01-18	Partida de Incremento Salarial	101,812,273.00	-100,577,387.00	-100,577,387.00	1,234,886.00	0.00	1,234,886.00	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	466,554.00	466,554.00	17,138,054.00	0.00	17,138,054.00	0.00	4,036,272.00	23.55	0.00	4,036,272.00	23.55
3-1-1-01-19-01	Personal Administrativo	10,000,000.00	466,554.00	466,554.00	10,466,554.00	0.00	10,466,554.00	0.00	4,036,272.00	38.56	0.00	4,036,272.00	38.56
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	268,247.00	268,247.00	3,888,221.00	0.00	3,888,221.00	470,560.00	2,739,596.00	70.46	470,560.00	2,739,596.00	70.46
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	12,153,351.00	70.39	0.00	12,153,351.00	70.39
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	270,000,000.00	772,000,000.00	2,217,936,305.00	0.00	2,217,936,305.00	339,388,354.00	2,069,373,038.00	93.30	246,284,981.00	1,726,444,879.00	77.84
3-1-1-02-03	Honorarios	120,000,000.00	0.00	57,000,000.00	177,000,000.00	0.00	177,000,000.00	5,025,150.00	130,741,750.00	73.87	16,325,000.00	60,486,901.00	34.17
3-1-1-02-04	Remuneración Servicios Técnicos	1,325,936,305.00	270,000,000.00	715,000,000.00	2,040,936,305.00	0.00	2,040,936,305.00	334,363,204.00	1,938,631,288.00	94.99	229,959,981.00	1,665,957,978.00	81.63
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	396,717,704.00	18,239,877.00	51,789,563.00	448,507,267.00	0.00	448,507,267.00	49,396,859.00	294,187,911.00	65.59	49,396,859.00	294,187,911.00	65.59
3-1-1-03-01	Aportes Patronales Sector Privado	277,291,314.00	11,920,167.00	29,289,988.00	306,581,302.00	0.00	306,581,302.00	35,030,842.00	205,986,271.00	67.19	35,030,842.00	205,986,271.00	67.19
3-1-1-03-01-01	Cesantías Fondos Privados	81,848,458.00	2,696,570.00	-9,194,711.00	72,653,747.00	0.00	72,653,747.00	9,865,884.00	62,710,510.00	86.31	9,865,884.00	62,710,510.00	86.31
3-1-1-03-01-02	Pensiones Fondos Privados	76,098,654.00	4,900,000.00	13,278,964.00	89,377,618.00	0.00	89,377,618.00	9,302,937.00	52,539,552.00	58.78	9,302,937.00	52,539,552.00	58.78
3-1-1-03-01-03	Salud EPS Privadas	70,796,291.00	3,800,000.00	9,431,347.00	80,227,638.00	0.00	80,227,638.00	9,061,762.00	50,593,580.00	63.06	9,061,762.00	50,593,580.00	63.06
3-1-1-03-01-04	Riegos Profesionales Sector Privado	5,724,969.00	328,096.00	15,578,887.00	21,303,856.00	0.00	21,303,856.00	1,845,300.00	10,374,300.00	48.70	1,845,300.00	10,374,300.00	48.70
3-1-1-03-01-05	Caja de Compensación	42,822,942.00	195,501.00	195,501.00	43,018,443.00	0.00	43,018,443.00	4,954,959.00	29,768,329.00	69.20	4,954,959.00	29,768,329.00	69.20
3-1-1-03-02	Aportes Patronales Sector Público	119,426,390.00	6,319,710.00	22,499,575.00	141,925,965.00	0.00	141,925,965.00	14,366,017.00	88,201,640.00	62.15	14,366,017.00	88,201,640.00	62.15
3-1-1-03-02-01	Cesantías Fondos Públicos	29,870,912.00	1,590,101.00	14,334,360.00	44,205,272.00	0.00	44,205,272.00	3,250,756.00	23,638,015.00	53.47	3,250,756.00	23,638,015.00	53.47

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	2,732,984.00	5,693,633.00	37,343,965.00	0.00	37,343,965.00	4,332,190.00	24,233,159.00	64.89	4,332,190.00	24,233,159.00	64.89
3-1-1-03-02-03	Salud EPS Públicas	4,376,468.00	1,735,622.00	2,210,579.00	6,587,047.00	0.00	6,587,047.00	589,369.00	3,120,160.00	47.37	589,369.00	3,120,160.00	47.37
3-1-1-03-02-06	ICBF	32,117,207.00	165,435.00	165,435.00	32,282,642.00	0.00	32,282,642.00	3,716,224.00	22,326,197.00	69.16	3,716,224.00	22,326,197.00	69.16
3-1-1-03-02-07	SENA	21,411,471.00	95,568.00	95,568.00	21,507,039.00	0.00	21,507,039.00	2,477,478.00	14,884,109.00	69.21	2,477,478.00	14,884,109.00	69.21
3-1-2	GASTOS GENERALES	6,034,709,000.00	130,000,000.00	64,450,314.00	6,099,159,314.00	0.00	6,099,159,314.00	262,739,904.00	5,047,856,402.00	82.76	578,941,480.00	3,365,948,553.00	55.19
3-1-2-01	ADQUISICION DE BIENES Y SERVICIOS	5,982,285,000.00	-170,000,000.00	-280,549,686.00	5,701,735,314.00	0.00	5,701,735,314.00	233,517,084.00	5,007,070,882.00	87.82	568,476,100.00	3,353,885,373.00	58.82
3-1-2-01-01	Arrendamientos	350,000,000.00	0.00	73,000,000.00	423,000,000.00	0.00	423,000,000.00	11,000,000.00	405,212,598.00	95.79	38,051,132.00	341,402,946.00	80.71
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	19,018,687.00	21.13	0.00	0.00	0.00
3-1-2-01-03	Gastos de Computador	220,000,000.00	0.00	50,000,000.00	270,000,000.00	0.00	270,000,000.00	12,667,241.00	231,659,582.00	85.80	17,554,356.00	123,736,026.00	45.83
3-1-2-01-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	9,000,000.00	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	20,000,000.00	65,000,000.00	1,169,192,000.00	0.00	1,169,192,000.00	118,825,511.00	1,146,137,930.00	98.03	161,493,948.00	877,026,207.00	75.01
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	150,900.00	281,370,600.00	80.39	30,682,537.00	212,827,806.00	60.81
3-1-2-01-08	Mantenimiento y Reparaciones	2,440,000,000.00	-120,000,000.00	-527,317,686.00	1,912,682,314.00	0.00	1,912,682,314.00	15,000,000.00	1,862,645,877.00	97.38	210,495,081.00	969,553,330.00	50.69
3-1-2-01-08-01	Mantenimiento ESE	2,440,000,000.00	-120,000,000.00	-527,317,686.00	1,912,682,314.00	0.00	1,912,682,314.00	15,000,000.00	1,862,645,877.00	97.38	210,495,081.00	969,553,330.00	50.69
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	24,000,000.00	93,000,000.00	89.42	0.00	59,647,801.00	57.35
3-1-2-01-10	Materiales y Suministros	300,000,000.00	-70,000,000.00	10,000,000.00	310,000,000.00	0.00	310,000,000.00	-5,248.00	306,682,804.00	98.93	48,837,920.00	162,862,440.00	52.54
3-1-2-01-11	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	143,928,597.00	71.96	0.00	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	0.00	143,928,597.00	71.96	0.00	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	33,258,530.00	293,072,080.00	60.21	33,397,279.00	285,195,842.00	58.60
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	10,580,880.00	80,755,310.00	62.12	10,580,880.00	79,033,390.00	60.79
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	1,337,080.00	40,400,900.00	39.72	1,424,279.00	38,197,312.00	37.55
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	1,875,630.00	16,941,020.00	67.76	1,875,630.00	15,322,340.00	61.29
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	18,937,340.00	149,487,850.00	67.95	18,961,430.00	147,933,560.00	67.24
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	527,600.00	5,487,000.00	54.87	555,060.00	4,709,240.00	47.09
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	3,712,000.00	18.56	3,712,000.00	3,712,000.00	18.56
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	12,081,150.00	86,880,650.00	58.21	12,560,250.00	82,208,943.00	55.08
3-1-2-01-15	Promoción Institucional	125,000,000.00	0.00	60,000,000.00	185,000,000.00	0.00	185,000,000.00	6,539,000.00	126,159,637.00	68.19	11,118,357.00	90,351,680.00	48.84
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	0.00	7,589,840.00	33.17	573,240.00	1,431,755.00	6.26
3-1-2-01-17	Información	5,616,000.00	0.00	-5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-18	Publicidad	5,616,000.00	0.00	-5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	OTROS GASTOS GENERALES	52,424,000.00	300,000,000.00	345,000,000.00	397,424,000.00	0.00	397,424,000.00	29,222,820.00	40,785,520.00	10.26	10,465,380.00	12,063,180.00	3.04
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	9,468,442.00	10,103,642.00	24.05	9,468,442.00	10,103,642.00	24.05
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	300,000,000.00	345,000,000.00	345,000,000.00	0.00	345,000,000.00	19,754,378.00	30,681,878.00	8.89	996,938.00	1,959,538.00	0.57
3-1-2-02-04-01	Otros Programas y Convenios Institucionales	0.00	300,000,000.00	345,000,000.00	345,000,000.00	0.00	345,000,000.00	19,754,378.00	30,681,878.00	8.89	996,938.00	1,959,538.00	0.57
3-1-4	CUENTAS POR PAGAR	838,637,558.00	0.00	377,326,546.00	1,215,964,104.00	0.00	1,215,964,104.00	-636,964.00	1,192,453,525.00	98.07	0.00	968,347,223.00	79.64
3-2	GASTOS DE OPERACIÓN	21,017,139,760.00	1,920,809,086.00	3,321,667,918.00	24,338,807,678.00	0.00	24,338,807,678.00	3,750,542,303.00	19,621,014,953.00	80.62	2,308,229,527.00	15,060,393,012.00	61.88

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

29-10-2009

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	1,920,809,086.00	4,417,823,823.00	24,338,807,678.00	0.00	24,338,807,678.00	3,750,542,303.00	19,621,014,953.00	80.62	2,308,229,527.00	15,060,393,012.00	61.88
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	908,658,013.00	5,478,437,867.00	62.27	908,658,013.00	5,478,437,867.00	62.27
3-2-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,453,258,931.00	-105,376,493.00	-35,376,493.00	6,417,882,438.00	0.00	6,417,882,438.00	654,946,934.00	4,018,788,275.00	62.62	654,946,934.00	4,018,788,275.00	62.62
3-2-1-01-01-01	Sueldos Personal de Nómina	3,411,237,709.00	262,551,375.00	252,551,375.00	3,663,789,084.00	0.00	3,663,789,084.00	438,561,433.00	2,360,894,833.00	64.44	438,561,433.00	2,360,894,833.00	64.44
3-2-1-01-01-02	Gastos de Representación	58,952,893.00	5,034,635.00	5,034,635.00	63,987,528.00	0.00	63,987,528.00	6,742,231.00	38,713,760.00	60.50	6,742,231.00	38,713,760.00	60.50
3-2-1-01-01-03	Horas Extras Dominicales Festivos Recargo Nocturno Y Trabajo Suplementario	305,762,063.00	12,223,028.00	12,223,028.00	317,985,091.00	0.00	317,985,091.00	39,241,214.00	202,794,310.00	63.77	39,241,214.00	202,794,310.00	63.77
3-2-1-01-01-04	Auxilio de Transporte	17,160,000.00	1,257,128.00	1,257,128.00	18,417,128.00	0.00	18,417,128.00	2,187,128.00	11,507,795.00	62.48	2,187,128.00	11,507,795.00	62.48
3-2-1-01-01-05	Subsidio de Alimentacion	18,916,632.00	1,335,028.00	1,335,028.00	20,251,660.00	0.00	20,251,660.00	2,293,355.00	12,316,184.00	60.82	2,293,355.00	12,316,184.00	60.82
3-2-1-01-01-06	Bonificación por Servicios Prestados	111,633,643.00	5,616,411.00	5,616,411.00	117,250,054.00	0.00	117,250,054.00	14,401,368.00	84,568,906.00	72.13	14,401,368.00	84,568,906.00	72.13
3-2-1-01-01-07	Prima Semestral	0.00	36,331,482.00	515,139,860.00	515,139,860.00	0.00	515,139,860.00	35,687,629.00	485,589,818.00	94.26	35,687,629.00	485,589,818.00	94.26
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	303,734.00	303,734.00	451,359,596.00	0.00	451,359,596.00	1,275,226.00	15,975,100.00	3.54	1,275,226.00	15,975,100.00	3.54
3-2-1-01-01-10	Prima de Vacaciones	201,040,347.00	8,700,522.00	8,700,522.00	209,740,869.00	0.00	209,740,869.00	10,915,778.00	130,657,319.00	62.29	10,915,778.00	130,657,319.00	62.29
3-2-1-01-01-11	Prima Técnica	609,317,161.00	46,694,661.00	46,694,661.00	656,011,822.00	0.00	656,011,822.00	78,344,902.00	416,779,822.00	63.53	78,344,902.00	416,779,822.00	63.53
3-2-1-01-01-12	Prima de Antigüedad	153,721,064.00	11,391,294.00	11,391,294.00	165,112,358.00	0.00	165,112,358.00	19,178,532.00	101,366,161.00	61.39	19,178,532.00	101,366,161.00	61.39
3-2-1-01-01-14	Prima de Riesgo	15,544,252.00	1,272,204.00	1,272,204.00	16,816,456.00	0.00	16,816,456.00	2,165,679.00	11,259,829.00	66.96	2,165,679.00	11,259,829.00	66.96
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	72,000.00	22.93	9,000.00	72,000.00	22.93
3-2-1-01-01-16	Vacaciones en Dinero	0.00	3,653,658.00	73,653,658.00	73,653,658.00	0.00	73,653,658.00	2,917,989.00	68,967,287.00	93.64	2,917,989.00	68,967,287.00	93.64
3-2-1-01-01-18	Partida de Incremento Salarial	518,633,915.00	-502,567,915.00	-502,567,915.00	16,066,000.00	0.00	16,066,000.00	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	826,262.00	826,262.00	19,777,583.00	0.00	19,777,583.00	1,025,470.00	10,595,936.00	53.58	1,025,470.00	10,595,936.00	53.58
3-2-1-01-01-22	Reconocimiento por Permanencia en el Servicio Público	62,209,694.00	0.00	10,000,000.00	72,209,694.00	0.00	72,209,694.00	0.00	66,729,215.00	92.41	0.00	66,729,215.00	92.41
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	105,376,493.00	242,554,844.00	2,369,436,829.00	0.00	2,369,436,829.00	253,711,079.00	1,459,649,592.00	61.60	253,711,079.00	1,459,649,592.00	61.60
3-2-1-01-03-01	APORTES PATRONALES SECTOR PRIVADO	1,549,884,250.00	73,037,873.00	169,858,402.00	1,719,742,652.00	0.00	1,719,742,652.00	179,592,767.00	1,040,299,779.00	60.49	179,592,767.00	1,040,299,779.00	60.49
3-2-1-01-03-01-0001	Cesantías Fondos Privados	462,400,294.00	6,597,871.00	62,385,887.00	524,786,181.00	0.00	524,786,181.00	55,110,840.00	350,430,613.00	66.78	55,110,840.00	350,430,613.00	66.78
3-2-1-01-03-01-0002	Pensiones Fondos Privados	372,023,642.00	32,900,000.00	446,263,642.00	446,263,642.00	0.00	446,263,642.00	45,341,490.00	249,320,621.00	55.87	45,341,490.00	249,320,621.00	55.87
3-2-1-01-03-01-0003	Salud EPS Privadas	356,973,983.00	25,000,000.00	55,172,938.00	412,146,921.00	0.00	412,146,921.00	45,868,068.00	248,164,826.00	60.21	45,868,068.00	248,164,826.00	60.21
3-2-1-01-03-01-0004	Riegos Profesionales Sector Privado	143,202,565.00	8,260,002.00	-22,220,024.00	120,982,541.00	0.00	120,982,541.00	7,826,100.00	43,936,600.00	36.32	7,826,100.00	43,936,600.00	36.32
3-2-1-01-03-01-0005	Caja de Compensación	215,283,766.00	280,000.00	280,000.00	215,563,766.00	0.00	215,563,766.00	25,446,269.00	148,447,119.00	68.86	25,446,269.00	148,447,119.00	68.86
3-2-1-01-03-02	APORTES PATRONALES SECTOR PUBLICO	576,997,735.00	32,338,620.00	72,696,442.00	649,694,177.00	0.00	649,694,177.00	74,118,312.00	419,349,813.00	64.55	74,118,312.00	419,349,813.00	64.55
3-2-1-01-03-02-0001	Cesantías Fondos Públicos	83,512,624.00	4,296,150.00	24,126,457.00	107,639,081.00	0.00	107,639,081.00	10,803,731.00	72,917,681.00	67.74	10,803,731.00	72,917,681.00	67.74
3-2-1-01-03-02-0002	Pensiones Fondos Públicos	186,051,302.00	14,299,370.00	34,315,919.00	220,367,221.00	0.00	220,367,221.00	26,488,373.00	135,670,765.00	61.57	26,488,373.00	135,670,765.00	61.57
3-2-1-01-03-02-0003	Salud EPS Públicas	38,329,102.00	13,353,100.00	13,864,066.00	52,193,168.00	0.00	52,193,168.00	5,018,374.00	25,202,448.00	48.29	5,018,374.00	25,202,448.00	48.29
3-2-1-01-03-02-0006	ICBF	161,462,824.00	210,000.00	210,000.00	161,672,824.00	0.00	161,672,824.00	19,084,699.00	111,335,369.00	68.86	19,084,699.00	111,335,369.00	68.86
3-2-1-01-03-02-0007	SENA	107,641,883.00	180,000.00	180,000.00	107,821,883.00	0.00	107,821,883.00	12,723,135.00	74,223,550.00	68.84	12,723,135.00	74,223,550.00	68.84

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

29-10-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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									
3-2-1-02	COMPRA DE BIENES	3,160,842,939.00	460,842,940.00	460,842,940.00	3,621,685,879.00	0.00	3,621,685,879.00	-2,185.00	2,697,469,003.00	74.48	281,818,599.00	1,396,887,240.00	38.57
3-2-1-02-01	Medicamentos	1,800,000,000.00	160,000,000.00	160,000,000.00	1,960,000,000.00	0.00	1,960,000,000.00	-2,185.00	1,361,756,835.00	69.48	108,863,930.00	473,415,529.00	24.15
3-2-1-02-02	Material Médico-Quirúrgico	1,360,842,939.00	300,842,940.00	300,842,940.00	1,661,685,879.00	0.00	1,661,685,879.00	0.00	1,335,712,168.00	80.38	172,954,669.00	923,471,711.00	55.57
3-2-1-03	ADQUISICIÓN DE SERVICIOS	8,110,000,000.00	1,459,966,146.00	2,614,942,524.00	10,724,942,524.00	0.00	10,724,942,524.00	2,844,759,731.00	10,356,523,051.00	96.56	1,117,752,915.00	7,652,070,488.00	71.35
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	60,000,000.00	0.00	30,000,000.00	90,000,000.00	0.00	90,000,000.00	19,000,000.00	59,975,000.00	66.64	18,992,164.00	58,848,676.00	65.39
3-2-1-03-02	Servicio de Lavandería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,053,016.00	80.11	2,377,572.00	4,755,144.00	9.51
3-2-1-03-03	Suministro de Alimentos	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	100.00	0.00	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	0.00	150,000,000.00	0.00	149,451,740.00	99.63	22,961,200.00	51,531,900.00	34.35
3-2-1-03-05	Contratación de Servicios Asistenciales	7,400,000,000.00	1,459,966,146.00	2,614,942,524.00	10,014,942,524.00	0.00	10,014,942,524.00	2,825,759,731.00	9,774,043,295.00	97.59	1,059,421,979.00	7,337,074,469.00	73.26
3-2-1-03-06	Adquisición Otros Servicios	180,000,000.00	0.00	-30,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	63,000,000.00	42.00	14,000,000.00	63,000,000.00	42.00
3-2-1-04	COMPRA DE EQUIPO	60,000,000.00	0.00	0.00	60,000,000.00	0.00	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	0.00	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	0.00	1,134,860,008.00	1,134,860,008.00	0.00	1,134,860,008.00	-2,873,256.00	1,087,210,432.00	95.80	0.00	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	0.00
3-4	INVERSION	231,350,000.00	0.00	3,847,062,983.00	4,078,412,983.00	0.00	4,078,412,983.00	19,488,000.00	3,123,270,614.00	76.58	51,576,268.00	1,586,160,725.00	38.89
3-4-1	DIRECTA	231,350,000.00	0.00	3,721,455,083.00	3,952,805,083.00	0.00	3,952,805,083.00	19,488,000.00	2,997,662,714.00	75.84	0.00	1,493,295,757.00	37.78
3-4-1-13	Bogotá positiva: para vivir mejor	231,350,000.00	0.00	3,721,455,083.00	3,952,805,083.00	0.00	3,952,805,083.00	19,488,000.00	2,997,662,714.00	75.84	0.00	1,493,295,757.00	37.78
3-4-1-13-01	Ciudad de Derechos	0.00	0.00	3,274,392,100.00	3,274,392,100.00	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	0.00	1,391,209,585.00	42.49
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	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	0.00	1,391,209,585.00	42.49
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	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	0.00	1,391,209,585.00	42.49
3-4-1-13-01-03-0633-01	Infraestructura	0.00	0.00	200,000,000.00	200,000,000.00	0.00	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	0.00	3,074,392,100.00	0.00	2,774,002,370.00	90.23	0.00	1,391,209,585.00	45.25
3-4-1-13-04	Participación	31,350,000.00	0.00	0.00	31,350,000.00	0.00	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	0.00	31,350,000.00	0.00	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	0.00	31,350,000.00	0.00	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	0.00	31,350,000.00	0.00	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	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	19,488,000.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	19,488,000.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46-0616	Sistema de información en Salud automatizado y en línea para Bogotá D.C.	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	19,488,000.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46-0616-04	Plataforma Tecnológica	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	19,488,000.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
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	0.00	125,607,900.00	100.00	51,576,268.00	92,864,968.00	73.93
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	31,271,003,728.00	2,320,809,086.00	8,446,057,447.00	39,717,061,175.00	0.00	39,717,061,175.00	4,553,511,326.00	32,181,527,104.00	81.03	3,367,021,985.00	23,834,852,964.00	60.01

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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