

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

18-11-2009

11:22

Entidad 422 HOSPITAL VISTA HERMOSA		MES: OCTUBRE							
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	1,456,697,642.00	9,343,381,757.00	37,589,314,275.00	4,241,366,713.00	34,167,198,102.00	90.90	3,422,116,173.00
2-1	INGRESOS CORRIENTES	28,185,932,518.00	1,456,697,642.00	9,343,381,757.00	37,529,314,275.00	4,223,224,306.00	34,053,254,263.00	90.74	3,476,060,012.00
2-1-2	NO TRIBUTARIOS	28,185,932,518.00	1,456,697,642.00	9,343,381,757.00	37,529,314,275.00	4,223,224,306.00	34,053,254,263.00	90.74	3,476,060,012.00
2-1-2-04	Rentas Contractuales	28,170,932,518.00	1,456,697,642.00	9,343,381,757.00	37,514,314,275.00	4,207,290,799.00	33,958,443,591.00	90.52	3,555,870,684.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	28,170,932,518.00	1,456,697,642.00	5,196,318,774.00	33,367,251,292.00	3,957,290,799.00	29,811,380,608.00	89.34	3,555,870,684.00
2-1-2-04-01-01	FFDS - Atención a Vinculados	5,316,068,746.00	0.00	560,842,940.00	5,876,911,686.00	687,029,850.00	3,684,109,874.00	62.69	2,192,801,812.00
2-1-2-04-01-02	FFDS - PIC	7,015,123,640.00	1,456,697,642.00	1,456,697,642.00	8,471,821,282.00	964,432,617.00	8,025,884,897.00	94.74	445,936,385.00
2-1-2-04-01-04	FFDS - APH	394,464,499.00	0.00	0.00	394,464,499.00	20,892,388.00	102,901,476.00	26.09	291,563,023.00
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	1,761,323,030.00	83.33	352,264,603.00
2-1-2-04-01-07	FFDS - Otros ingresos	0.00	0.00	0.00	0.00	0.00	204,010,000.00	0.00	-204,010,000.00
2-1-2-04-01-08	Régimen Contributivo - EPS	143,541,000.00	0.00	0.00	143,541,000.00	21,394,054.00	138,727,429.00	96.65	4,813,571.00
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	9,261,627,000.00	0.00	0.00	9,261,627,000.00	1,314,085,702.00	10,774,297,201.00	116.33	-1,512,670,201.00
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	618,181,000.00	0.00	0.00	618,181,000.00	29,804,905.00	306,539,589.00	49.59	311,641,411.00
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	530,556.00	3,386,482.00	20.85	12,852,518.00
2-1-2-04-01-12	Cuotas de Recuperación y copagos	229,153,000.00	0.00	0.00	229,153,000.00	15,216,390.00	140,474,850.00	61.30	88,678,150.00
2-1-2-04-01-15	Fondo de Desarrollo Local	1,077,000,000.00	0.00	1,759,966,146.00	2,836,966,146.00	702,476,777.00	993,377,806.00	35.02	1,843,588,340.00
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	12,947,000.00	0.00	0.00	12,947,000.00	187,369.00	2,253,175.00	17.40	10,693,825.00
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	25,107,888.00	3,674,094,799.00	108.32	-282,282,753.00
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	182,628.00	7,404,719.00	43.69	9,543,525.00
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	182,628.00	7,404,719.00	43.69	9,543,525.00
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	0.00	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	0.00	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	64,100.00	93,572,085.00	750.19	-81,098,999.00
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	64,100.00	93,572,085.00	750.19	-81,098,999.00
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	40,000,000.00	0.00	26,212,956.00	66,212,956.00	871,060.00	60,649,858.00	91.60	5,563,098.00
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	871,060.00	60,649,858.00	91.60	5,563,098.00
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	23,990,100.00	1,926,350,272.00	130.65	-451,956,597.00
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	23,990,100.00	1,926,350,272.00	130.65	-451,956,597.00

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Entidad		422 HOSPITAL VISTA HERMOSA		MES: OCTUBRE		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								
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	250,000,000.00	4,147,062,983.00	100.00	0.00						
2-1-2-04-99-01	Convenios	0.00	0.00	4,147,062,983.00	4,147,062,983.00	250,000,000.00	4,147,062,983.00	100.00	0.00						
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	250,000,000.00	500,000,000.00	100.00	0.00						
2-1-2-04-99-01-0004-00	Otros convenios	0.00	0.00	500,000,000.00	500,000,000.00	250,000,000.00	500,000,000.00	100.00	0.00						
2-1-2-99	Otros Ingresos no Tributarios	15,000,000.00	0.00	0.00	15,000,000.00	15,933,507.00	94,810,672.00	632.07	-79,810,672.00						
2-4	RECURSOS DE CAPITAL	60,000,000.00	0.00	0.00	60,000,000.00	18,142,407.00	113,943,839.00	189.91	-53,943,839.00						
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	18,142,407.00	112,854,074.00	188.09	-52,854,074.00						
Total Ingresos + Disponibilidad Inicial		31,271,003,728.00	1,456,697,642.00	9,902,755,089.00	41,173,758,817.00	4,241,366,713.00	37,751,642,644.00	91.69	3,422,116,173.00						

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

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	1,456,697,642.00	9,902,755,089.00	41,173,758,817.00	0.00	41,173,758,817.00	2,583,794,123.00	36,302,040,155.00	88.17	3,764,936,557.00	30,494,262,179.00	74.06
3-1	GASTOS DE FUNCIONAMIENTO	10,022,513,968.00	470,000,000.00	1,747,326,546.00	11,769,840,514.00	0.00	11,769,840,514.00	519,169,539.00	10,569,264,338.00	89.80	923,320,378.00	8,913,895,663.00	75.74
3-1-1	SERVICIOS PERSONALES	3,149,167,410.00	140,000,000.00	1,085,549,686.00	4,234,717,096.00	0.00	4,234,717,096.00	273,127,482.00	3,807,993,453.00	89.92	355,973,735.00	3,566,313,656.00	84.22
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,306,513,401.00	-3,000,000.00	8,760,123.00	1,315,273,524.00	0.00	1,315,273,524.00	79,226,130.00	1,009,442,530.00	76.75	79,226,130.00	1,009,442,530.00	76.75
3-1-1-01-01	Sueldos Personal de Nómina	651,595,392.00	-13,194,843.00	25,235,772.00	676,831,164.00	0.00	676,831,164.00	54,227,429.00	564,513,694.00	83.41	54,227,429.00	564,513,694.00	83.41
3-1-1-01-03	Horas Extras Dominicales Festivos Recargo Nocturno	69,167,545.00	8,230,826.00	11,200,673.00	80,368,218.00	0.00	80,368,218.00	4,095,386.00	62,574,146.00	77.86	4,095,386.00	62,574,146.00	77.86
3-1-1-01-04	Auxilio de Transporte	9,453,288.00	1,025,599.00	2,026,302.00	11,479,590.00	0.00	11,479,590.00	959,751.00	9,374,673.00	81.66	959,751.00	9,374,673.00	81.66
3-1-1-01-05	Subsidio de Alimentacion	13,506,852.00	-1,000,000.00	61,495.00	13,568,347.00	0.00	13,568,347.00	1,045,847.00	10,542,598.00	77.70	1,045,847.00	10,542,598.00	77.70
3-1-1-01-06	Bonificación por Servicios Prestados	16,201,258.00	0.00	1,137,209.00	17,338,467.00	0.00	17,338,467.00	0.00	13,843,263.00	79.84	0.00	13,843,263.00	79.84
3-1-1-01-07	Prima Semestral	0.00	0.00	105,077,139.00	105,077,139.00	0.00	105,077,139.00	0.00	104,675,532.00	99.62	0.00	104,675,532.00	99.62
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	9,636,118.00	9,636,118.00	101,207,518.00	0.00	101,207,518.00	1,175,578.00	4,255,451.00	4.20	1,175,578.00	4,255,451.00	4.20
3-1-1-01-10	Prima de Vacaciones	52,775,596.00	21,770,773.00	25,134,905.00	77,910,501.00	0.00	77,910,501.00	1,864,391.00	54,058,156.00	69.38	1,864,391.00	54,058,156.00	69.38
3-1-1-01-11	Prima Técnica	131,402,204.00	0.00	10,312,405.00	141,714,609.00	0.00	141,714,609.00	11,689,882.00	117,244,712.00	82.73	11,689,882.00	117,244,712.00	82.73
3-1-1-01-12	Prima de Antigüedad	29,541,817.00	0.00	2,351,220.00	31,893,037.00	0.00	31,893,037.00	2,483,741.00	25,921,120.00	81.28	2,483,741.00	25,921,120.00	81.28
3-1-1-01-13	Prima Secretarial	682,078.00	0.00	55,043.00	737,121.00	0.00	737,121.00	61,426.00	609,991.00	82.75	61,426.00	609,991.00	82.75
3-1-1-01-16	Vacaciones en Dinero	0.00	-12,660,491.00	18,429,939.00	18,429,939.00	0.00	18,429,939.00	1,553,278.00	13,485,125.00	73.17	1,553,278.00	13,485,125.00	73.17
3-1-1-01-18	Partida de Incremento Salarial	101,812,273.00	-1,234,886.00	-101,812,273.00	0.00	0.00	0.00	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	-6,430,282.00	5,036,272.00	21,707,772.00	0.00	21,707,772.00	0.00	12,676,226.00	58.39	0.00	12,676,226.00	58.39
3-1-1-01-19-01	Personal Administrativo	10,000,000.00	-6,430,282.00	-5,963,728.00	4,036,272.00	0.00	4,036,272.00	0.00	4,036,272.00	100.00	0.00	4,036,272.00	100.00
3-1-1-01-19-03	Quinquenio	6,671,500.00	0.00	11,000,000.00	17,671,500.00	0.00	17,671,500.00	0.00	8,639,954.00	48.89	0.00	8,639,954.00	48.89
3-1-1-01-20	Bonificación Especial de Recreación	3,619,974.00	648,530.00	916,777.00	4,536,751.00	0.00	4,536,751.00	69,421.00	3,194,492.00	70.41	69,421.00	3,194,492.00	70.41
3-1-1-01-22	Reconocimiento por Permanencia en el Servicio Público	17,264,695.00	-5,111,344.00	-5,111,344.00	12,153,351.00	0.00	12,153,351.00	0.00	12,153,351.00	100.00	0.00	12,153,351.00	100.00
3-1-1-01-99	Otros Gastos De Personal	5,000,000.00	-4,680,000.00	-4,680,000.00	320,000.00	0.00	320,000.00	0.00	320,000.00	100.00	0.00	320,000.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,445,936,305.00	140,000,000.00	1,022,000,000.00	2,467,936,305.00	0.00	2,467,936,305.00	159,430,016.00	2,440,621,755.00	98.89	242,276,269.00	2,198,941,958.00	89.10
3-1-1-02-03	Honorarios	120,000,000.00	-10,000,000.00	47,000,000.00	167,000,000.00	0.00	167,000,000.00	16,779,650.00	154,397,300.00	92.45	-1,620,350.00	61,802,601.00	37.01
3-1-1-02-04	Remuneración Servicios Técnicos	1,325,936,305.00	150,000,000.00	975,000,000.00	2,300,936,305.00	0.00	2,300,936,305.00	142,650,366.00	2,286,224,455.00	99.36	243,896,619.00	2,137,139,357.00	92.88
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	396,717,704.00	3,000,000.00	54,789,563.00	451,507,267.00	0.00	451,507,267.00	34,471,336.00	357,929,168.00	79.27	34,471,336.00	357,929,168.00	79.27
3-1-1-03-01	Aportes Patronales Sector Privado	277,291,314.00	11,000,000.00	33,566,101.00	310,857,415.00	0.00	310,857,415.00	25,382,791.00	251,241,318.00	80.82	25,382,791.00	251,241,318.00	80.82
3-1-1-03-01-01	Cesantías Fondos Privados	81,848,458.00	10,000,000.00	-5,918,598.00	75,929,860.00	0.00	75,929,860.00	9,058,503.00	74,988,363.00	98.76	9,058,503.00	74,988,363.00	98.76
3-1-1-03-01-02	Pensiones Fondos Privados	76,098,654.00	0.00	13,278,964.00	89,377,618.00	0.00	89,377,618.00	5,973,868.00	64,609,576.00	72.29	5,973,868.00	64,609,576.00	72.29
3-1-1-03-01-03	Salud EPS Privadas	70,796,291.00	0.00	9,431,347.00	80,227,638.00	0.00	80,227,638.00	5,977,333.00	62,728,025.00	78.19	5,977,333.00	62,728,025.00	78.19
3-1-1-03-01-04	Riegos Profesionales Sector Privado	5,724,969.00	0.00	15,578,887.00	21,303,856.00	0.00	21,303,856.00	1,276,600.00	12,921,100.00	60.65	1,276,600.00	12,921,100.00	60.65
3-1-1-03-01-05	Caja de Compensación	42,822,942.00	1,000,000.00	1,195,501.00	44,018,443.00	0.00	44,018,443.00	3,096,487.00	35,994,254.00	81.77	3,096,487.00	35,994,254.00	81.77
3-1-1-03-02	Aportes Patronales Sector Público	119,426,390.00	-8,000,000.00	21,223,462.00	140,649,852.00	0.00	140,649,852.00	9,088,545.00	106,687,850.00	75.85	9,088,545.00	106,687,850.00	75.85
3-1-1-03-02-01	Cesantías Fondos Públicos	29,870,912.00	-10,000,000.00	11,058,247.00	40,929,159.00	0.00	40,929,159.00	1,928,313.00	27,527,102.00	67.26	1,928,313.00	27,527,102.00	67.26

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	5,693,633.00	37,343,965.00	0.00	37,343,965.00	2,904,489.00	30,277,604.00	81.08	2,904,489.00	30,277,604.00	81.08
3-1-1-03-02-03	Salud EPS Públicas	4,376,468.00	0.00	2,210,579.00	6,587,047.00	0.00	6,587,047.00	385,135.00	3,890,430.00	59.06	385,135.00	3,890,430.00	59.06
3-1-1-03-02-06	ICBF	32,117,207.00	1,000,000.00	1,165,435.00	33,282,642.00	0.00	33,282,642.00	2,322,369.00	26,995,649.00	81.11	2,322,369.00	26,995,649.00	81.11
3-1-1-03-02-07	SENA	21,411,471.00	1,000,000.00	1,095,568.00	22,507,039.00	0.00	22,507,039.00	1,548,239.00	17,997,065.00	79.96	1,548,239.00	17,997,065.00	79.96
3-1-2	GASTOS GENERALES	6,034,709,000.00	330,000,000.00	284,450,314.00	6,319,159,314.00	0.00	6,319,159,314.00	251,642,568.00	5,576,394,391.00	88.25	567,055,483.00	4,378,943,624.00	69.30
3-1-2-01	ADQUISICION DE BIENES Y SERVICIOS	5,982,285,000.00	365,000,000.00	-5,549,686.00	5,976,735,314.00	0.00	5,976,735,314.00	247,242,688.00	5,510,892,191.00	92.21	552,693,973.00	4,347,319,778.00	72.74
3-1-2-01-01	Arrendamientos	350,000,000.00	30,000,000.00	103,000,000.00	453,000,000.00	0.00	453,000,000.00	27,607,500.00	443,032,598.00	97.80	19,775,265.00	395,934,849.00	87.40
3-1-2-01-02	Dotación	90,000,000.00	-15,000,000.00	-15,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	19,018,687.00	25.36	0.00	10,173,200.00	13.56
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	9,693,667.00	263,020,679.00	97.42	55,658,029.00	196,198,962.00	72.67
3-1-2-01-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	-9,000,000.00	0.00	0.00	0.00	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	100,000,000.00	265,000,000.00	1,369,192,000.00	0.00	1,369,192,000.00	105,441,927.00	1,358,770,570.00	99.24	117,616,630.00	1,145,827,024.00	83.69
3-1-2-01-06	Impresos y Publicaciones	350,000,000.00	10,000,000.00	10,000,000.00	360,000,000.00	0.00	360,000,000.00	13,628,282.00	329,166,182.00	91.44	15,164,436.00	254,428,401.00	70.67
3-1-2-01-08	Mantenimiento y Reparaciones	2,440,000,000.00	95,000,000.00	-432,317,686.00	2,007,682,314.00	0.00	2,007,682,314.00	42,683,880.00	1,892,890,081.00	94.28	203,448,562.00	1,287,371,176.00	64.12
3-1-2-01-08-01	Mantenimiento ESE	2,440,000,000.00	95,000,000.00	-432,317,686.00	2,007,682,314.00	0.00	2,007,682,314.00	42,683,880.00	1,892,890,081.00	94.28	203,448,562.00	1,287,371,176.00	64.12
3-1-2-01-09	Combustibles Lubricantes y Llantas	104,000,000.00	40,000,000.00	40,000,000.00	144,000,000.00	0.00	144,000,000.00	0.00	104,000,000.00	72.22	30,415,126.00	90,062,927.00	62.54
3-1-2-01-10	Materiales y Suministros	300,000,000.00	0.00	10,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	306,682,804.00	98.93	35,780,293.00	217,106,610.00	70.03
3-1-2-01-11	Seguros	200,000,000.00	0.00	-30,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	143,928,597.00	84.66	0.00	143,928,597.00	84.66
3-1-2-01-11-01	Seguros ESE	200,000,000.00	0.00	-30,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	143,928,597.00	84.66	0.00	143,928,597.00	84.66
3-1-2-01-12	Servicios Públicos	486,720,000.00	0.00	-30,000,000.00	456,720,000.00	0.00	456,720,000.00	42,665,792.00	403,253,226.00	88.29	42,665,792.00	395,489,014.00	86.59
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	23,238,452.00	111,995,572.00	86.15	23,238,452.00	110,295,858.00	84.84
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	1,274,080.00	81,803,254.00	80.42	1,274,080.00	79,599,666.00	78.25
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	2,795,490.00	21,361,230.00	85.44	2,795,490.00	19,742,550.00	78.97
3-1-2-01-12-04	Teléfono	220,000,000.00	0.00	-30,000,000.00	190,000,000.00	0.00	190,000,000.00	14,581,870.00	180,939,190.00	95.23	14,581,870.00	179,384,900.00	94.41
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	775,900.00	7,153,980.00	71.54	775,900.00	6,466,040.00	64.66
3-1-2-01-13	Capacitación	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	2,320,000.00	6,032,000.00	60.32	0.00	3,712,000.00	37.12
3-1-2-01-14	Bienestar e Incentivos	149,261,000.00	100,000,000.00	40,000,000.00	189,261,000.00	0.00	189,261,000.00	0.00	86,880,650.00	45.91	62,500.00	82,445,443.00	43.56
3-1-2-01-15	Promoción Institucional	125,000,000.00	10,000,000.00	29,000,000.00	154,000,000.00	0.00	154,000,000.00	3,201,640.00	146,626,277.00	95.21	30,384,700.00	121,487,180.00	78.89
3-1-2-01-16	Salud Ocupacional	22,880,000.00	-5,000,000.00	-15,000,000.00	7,880,000.00	0.00	7,880,000.00	0.00	7,589,840.00	96.32	1,722,640.00	3,154,395.00	40.03
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	-35,000,000.00	290,000,000.00	342,424,000.00	0.00	342,424,000.00	4,399,880.00	65,502,200.00	19.13	14,361,510.00	31,623,846.00	9.24
3-1-2-02-01	Sentencias Judiciales	5,000,000.00	-5,000,000.00	-5,000,000.00	0.00	0.00	0.00	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	-20,000,000.00	22,016,000.00	0.00	22,016,000.00	0.00	10,103,642.00	45.89	0.00	10,103,642.00	45.89
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	-30,000,000.00	315,000,000.00	315,000,000.00	0.00	315,000,000.00	4,399,880.00	55,398,558.00	17.59	14,361,510.00	21,520,204.00	6.83
3-1-2-02-04-01	Otros Programas y Convenios Institucionales	0.00	-30,000,000.00	315,000,000.00	315,000,000.00	0.00	315,000,000.00	4,399,880.00	55,398,558.00	17.59	14,361,510.00	21,520,204.00	6.83
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	-5,600,511.00	1,184,876,494.00	97.44	291,160.00	968,638,383.00	79.66
3-2	GASTOS DE OPERACIÓN	21,017,139,760.00	986,697,642.00	4,308,365,560.00	25,325,505,320.00	0.00	25,325,505,320.00	2,077,060,204.00	22,621,940,823.00	89.32	2,317,416,423.00	19,369,869,035.00	76.48

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

18-11-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL:							2009				
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:							OCTUBRE				
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								14=13/8	
3-2-1	GASTOS DE COMERCIALIZACION	19,920,983,855.00	986,697,642.00	5,404,521,465.00	25,325,505,320.00	0.00	25,325,505,320.00	2,077,060,204.00	22,621,940,823.00	89.32	2,317,416,423.00	19,369,869,035.00	76.48
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	562,470,214.00	6,642,671,750.00	75.51	562,470,214.00	6,642,671,750.00	75.51
3-2-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,453,258,931.00	-9,600,000.00	-44,976,493.00	6,408,282,438.00	0.00	6,408,282,438.00	400,035,849.00	4,858,260,719.00	75.81	400,035,849.00	4,858,260,719.00	75.81
3-2-1-01-01-01	Sueldos Personal de Nómina	3,411,237,709.00	-79,458,855.00	152,092,520.00	3,563,330,229.00	0.00	3,563,330,229.00	288,602,575.00	2,948,718,400.00	82.75	288,602,575.00	2,948,718,400.00	82.75
3-2-1-01-01-02	Gastos de Representación	58,952,893.00	0.00	5,034,635.00	63,987,528.00	0.00	63,987,528.00	4,189,996.00	48,155,885.00	75.26	4,189,996.00	48,155,885.00	75.26
3-2-1-01-01-03	Horas Extras Dominicales Festivos Recargo Nocturno Y Trabajo Suplementario	305,762,063.00	0.00	12,223,028.00	317,985,091.00	0.00	317,985,091.00	17,643,837.00	249,628,886.00	78.50	17,643,837.00	249,628,886.00	78.50
3-2-1-01-01-04	Auxilio de Transporte	17,160,000.00	0.00	1,257,128.00	18,417,128.00	0.00	18,417,128.00	1,452,850.00	14,433,262.00	78.37	1,452,850.00	14,433,262.00	78.37
3-2-1-01-01-05	Subsidio de Alimentacion	18,916,632.00	0.00	1,335,028.00	20,251,660.00	0.00	20,251,660.00	1,555,862.00	15,441,379.00	76.25	1,555,862.00	15,441,379.00	76.25
3-2-1-01-01-06	Bonificación por Servicios Prestados	111,633,643.00	1,271,608.00	6,888,019.00	118,521,662.00	0.00	118,521,662.00	8,774,795.00	98,700,247.00	83.28	8,774,795.00	98,700,247.00	83.28
3-2-1-01-01-07	Prima Semestral	0.00	0.00	515,139,860.00	515,139,860.00	0.00	515,139,860.00	0.00	487,745,684.00	94.68	0.00	487,745,684.00	94.68
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	23,448,125.00	23,751,859.00	474,807,721.00	0.00	474,807,721.00	3,314,151.00	27,610,626.00	5.82	3,314,151.00	27,610,626.00	5.82
3-2-1-01-01-10	Prima de Vacaciones	201,040,347.00	51,421,897.00	60,122,419.00	261,162,766.00	0.00	261,162,766.00	6,672,060.00	145,181,894.00	55.59	6,672,060.00	145,181,894.00	55.59
3-2-1-01-01-11	Prima Técnica	609,317,161.00	0.00	46,694,661.00	656,011,822.00	0.00	656,011,822.00	50,013,208.00	519,445,203.00	79.18	50,013,208.00	519,445,203.00	79.18
3-2-1-01-01-12	Prima de Antigüedad	153,721,064.00	0.00	11,391,294.00	165,112,358.00	0.00	165,112,358.00	12,592,607.00	126,438,373.00	76.58	12,592,607.00	126,438,373.00	76.58
3-2-1-01-01-14	Prima de Riesgo	15,544,252.00	450,493.00	1,722,697.00	17,266,949.00	0.00	17,266,949.00	1,428,962.00	14,081,668.00	81.55	1,428,962.00	14,081,668.00	81.55
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	8,400.00	89,200.00	28.41	8,400.00	89,200.00	28.41
3-2-1-01-01-16	Vacaciones en Dinero	0.00	0.00	94,653,658.00	94,653,658.00	0.00	94,653,658.00	3,218,142.00	83,937,470.00	88.68	3,218,142.00	83,937,470.00	88.68
3-2-1-01-01-18	Partida de Incremento Salarial	518,633,915.00	0.00	-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	-9,600,000.00	-9,600,000.00	10,400,000.00	0.00	10,400,000.00	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	-9,600,000.00	-9,600,000.00	10,400,000.00	0.00	10,400,000.00	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	2,866,732.00	3,692,994.00	22,644,315.00	0.00	22,644,315.00	568,404.00	11,923,327.00	52.65	568,404.00	11,923,327.00	52.65
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	9,600,000.00	252,154,844.00	2,379,036,829.00	0.00	2,379,036,829.00	162,434,365.00	1,784,411,031.00	75.01	162,434,365.00	1,784,411,031.00	75.01
3-2-1-01-03-01	APORTES PATRONALES SECTOR PRIVADO	1,549,884,250.00	4,312,257.00	149,660,246.00	1,699,544,496.00	0.00	1,699,544,496.00	114,910,592.00	1,269,213,949.00	74.68	114,910,592.00	1,269,213,949.00	74.68
3-2-1-01-03-01-0001	Cesantías Fondos Privados	462,400,294.00	0.00	38,546,653.00	500,946,947.00	0.00	500,946,947.00	32,753,301.00	416,876,622.00	83.22	32,753,301.00	416,876,622.00	83.22
3-2-1-01-03-01-0002	Pensiones Fondos Privados	372,023,642.00	0.00	73,568,422.00	445,592,064.00	0.00	445,592,064.00	30,473,720.00	309,259,813.00	69.40	30,473,720.00	309,259,813.00	69.40
3-2-1-01-03-01-0003	Salud EPS Privadas	356,973,983.00	0.00	55,172,938.00	412,146,921.00	0.00	412,146,921.00	30,353,996.00	308,373,472.00	74.82	30,353,996.00	308,373,472.00	74.82
3-2-1-01-03-01-0004	Riegos Profesionales Sector Privado	143,202,565.00	0.00	-22,220,024.00	120,982,541.00	0.00	120,982,541.00	5,426,895.00	54,769,795.00	45.27	5,426,895.00	54,769,795.00	45.27
3-2-1-01-03-01-0005	Caja de Compensación	215,283,766.00	4,312,257.00	4,592,257.00	219,876,023.00	0.00	219,876,023.00	15,902,680.00	179,934,247.00	81.83	15,902,680.00	179,934,247.00	81.83
3-2-1-01-03-02	APORTES PATRONALES SECTOR PUBLICO	576,997,735.00	5,287,743.00	102,494,598.00	679,492,333.00	0.00	679,492,333.00	47,523,773.00	515,197,082.00	75.82	47,523,773.00	515,197,082.00	75.82
3-2-1-01-03-02-0001	Cesantías Fondos Públicos	83,512,624.00	0.00	47,965,691.00	131,478,315.00	0.00	131,478,315.00	7,185,218.00	87,898,170.00	66.85	7,185,218.00	87,898,170.00	66.85
3-2-1-01-03-02-0002	Pensiones Fondos Públicos	186,051,302.00	0.00	34,987,098.00	221,038,400.00	0.00	221,038,400.00	17,087,081.00	170,336,627.00	77.06	17,087,081.00	170,336,627.00	77.06
3-2-1-01-03-02-0003	Salud EPS Públicas	38,329,102.00	0.00	13,864,066.00	52,193,168.00	0.00	52,193,168.00	3,373,117.00	32,044,438.00	61.40	3,373,117.00	32,044,438.00	61.40
3-2-1-01-03-02-0006	ICBF	161,462,824.00	3,196,675.00	3,406,675.00	164,869,499.00	0.00	164,869,499.00	11,927,024.00	134,950,747.00	81.85	11,927,024.00	134,950,747.00	81.85
3-2-1-01-03-02-0007	SENA	107,641,883.00	2,091,068.00	2,271,068.00	109,912,951.00	0.00	109,912,951.00	7,951,333.00	89,967,100.00	81.85	7,951,333.00	89,967,100.00	81.85

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: OCTUBRE											
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	-160,000,000.00	300,842,940.00	3,461,685,879.00	0.00	3,461,685,879.00	225,578,789.00	3,166,077,632.00	91.46	394,973,219.00	1,978,768,713.00	57.16
3-2-1-02-01	Medicamentos	1,800,000,000.00	-210,000,000.00	-220,000,000.00	1,580,000,000.00	0.00	1,580,000,000.00	99,407,825.00	1,531,164,660.00	96.91	345,961,083.00	919,601,068.00	58.20
3-2-1-02-02	Material Médico-Quirúrgico	1,360,842,939.00	50,000,000.00	520,842,940.00	1,881,685,879.00	0.00	1,881,685,879.00	126,170,964.00	1,634,912,972.00	86.89	49,012,136.00	1,059,167,645.00	56.29
3-2-1-03	ADQUISICIÓN DE SERVICIOS	8,110,000,000.00	1,201,697,642.00	3,816,640,166.00	11,926,640,166.00	0.00	11,926,640,166.00	1,296,558,117.00	11,735,220,825.00	98.40	1,286,366,369.00	10,141,824,534.00	85.04
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	60,000,000.00	10,000,000.00	40,000,000.00	100,000,000.00	0.00	100,000,000.00	-121,871.00	71,209,129.00	71.21	11,356,000.00	70,204,676.00	70.20
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	2,378,834.00	9,502,042.00	19.00
3-2-1-03-03	Suministro de Alimentos	270,000,000.00	60,000,000.00	60,000,000.00	330,000,000.00	0.00	330,000,000.00	60,000,000.00	330,000,000.00	100.00	27,871,849.00	231,038,853.00	70.01
3-2-1-03-04	Adquisición de Servicios de Salud	150,000,000.00	110,000,000.00	110,000,000.00	260,000,000.00	0.00	260,000,000.00	60,000,000.00	209,451,740.00	80.56	61,235,900.00	121,317,900.00	46.66
3-2-1-03-05	Contratación de Servicios Asistenciales	7,400,000,000.00	1,036,697,642.00	3,651,640,166.00	11,051,640,166.00	0.00	11,051,640,166.00	1,165,510,255.00	10,987,803,874.00	99.42	1,160,990,453.00	9,624,227,730.00	87.08
3-2-1-03-06	Adquisición Otros Servicios	180,000,000.00	-15,000,000.00	-45,000,000.00	135,000,000.00	0.00	135,000,000.00	11,169,733.00	96,703,066.00	71.63	22,533,333.00	85,533,333.00	63.36
3-2-1-04	COMPRA DE EQUIPO	60,000,000.00	-55,000,000.00	-55,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	1,374,600.00	27.49	0.00	0.00	0.00
3-2-1-04-01	Equipo e Instrumental Médico Quirúrgico	60,000,000.00	-55,000,000.00	-55,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	1,374,600.00	27.49	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	-7,546,916.00	1,076,596,016.00	94.87	73,606,621.00	606,604,038.00	53.45
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	-12,435,620.00	3,110,834,994.00	76.28	524,199,756.00	2,210,497,481.00	54.20
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	0.00	2,997,662,714.00	75.84	524,199,756.00	2,117,632,513.00	53.57
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	0.00	2,997,662,714.00	75.84	524,199,756.00	2,117,632,513.00	53.57
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	453,665,584.00	1,945,012,169.00	59.40
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	453,665,584.00	1,945,012,169.00	59.40
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	453,665,584.00	1,945,012,169.00	59.40
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	453,665,584.00	1,945,012,169.00	63.26
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	0.00	223,660,344.00	34.57	70,534,172.00	172,620,344.00	26.68
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	0.00	223,660,344.00	34.57	70,534,172.00	172,620,344.00	26.68
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	0.00	223,660,344.00	34.57	70,534,172.00	172,620,344.00	26.68
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	0.00	223,660,344.00	34.57	70,534,172.00	172,620,344.00	26.68
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	-12,435,620.00	113,172,280.00	90.10	0.00	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	1,456,697,642.00	9,902,755,089.00	41,173,758,817.00	0.00	41,173,758,817.00	2,583,794,123.00	36,302,040,155.00	88.17	3,764,936,557.00	30,494,262,179.00	74.06

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