

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARÍA DE HACIENDA - DIRECCIÓN DISTRITAL DE PRESUPUESTO

EJECUCIÓN DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		CONSOLIDADO HOSPITALES			MES:		NOVIEMBRE				
Unidad Ejecutora		01 Y 02			VIGENCIA FISCAL:		2009				
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCIÓN PRESUPUESTAL %	SALDO X RECAUDAR		
CODIGO	NOMBRE		MES (+/-)	ACUMULADO		MES	ACUMULADO			(9 = 8 / 6)	10 = (6 - 8)
1	2	3	4	5	6 = (3+ 5)	7	8				
401	Hospital La Victoria	40,232,715,528.00	8,000,000,000.00	19,125,801,129.00	59,358,516,657.00	6,292,290,127.40	44,526,643,333.33	75.01	14,831,873,323.67		
402	Hospital El Tunal	76,135,572,613.00	3,619,000,000.00	5,346,027,007.00	81,481,599,620.00	3,476,386,980.16	61,170,937,587.29	75.07	20,310,662,032.71		
403	Hospital Simón Bolívar	85,002,696,059.00	6,000,000,000.00	17,329,328,738.00	102,332,024,797.00	8,622,153,684.00	81,863,705,397.37	80.00	20,468,319,399.63		
404	Hospital Occidente de Kennedy	88,758,218,755.00	5,414,761,358.00	19,047,465,697.00	107,805,684,452.00	5,759,228,300.54	76,675,027,374.87	71.12	31,130,657,077.13		
405	Hospital Santa Clara	58,910,576,798.00	12,883,000,000.00	28,255,426,549.00	87,166,003,347.00	1,999,219,300.00	58,798,982,063.70	67.46	28,367,021,283.30		
406	Hospital Bosa	15,205,918,790.00	2,000,000,000.00	5,939,565,921.00	21,145,484,711.00	3,361,737,393.36	17,168,170,317.74	81.19	3,977,314,393.26		
407	Hospital Engativá	53,821,861,599.00	5,078,969,500.00	13,203,935,670.00	67,025,797,269.00	3,944,798,464.00	46,830,381,217.00	69.87	20,195,416,052.00		
408	Hospital Fontibón	28,683,064,265.00	0.00	9,335,921,118.00	38,018,985,383.00	1,719,424,235.00	27,884,537,437.00	73.34	10,134,447,946.00		
409	Hospital Meissen	73,741,890,229.00	3,100,000,000.00	28,429,522,416.00	102,171,412,645.00	7,312,872,893.00	103,557,169,717.00	101.36	-1,385,757,072.00		
410	Hospital Tunjuelito	25,772,454,502.00	1,000,000,000.00	4,418,949,665.00	30,191,404,167.00	1,970,786,590.00	24,113,792,817.99	79.87	6,077,611,349.01		
411	Hospital Centro Oriente	24,171,035,280.00	880,000,000.00	8,075,327,540.00	32,246,362,820.00	1,960,867,051.00	28,273,614,043.00	87.68	3,972,748,777.00		
412	Hospital San Blas Nivel II	35,809,330,329.00	0.00	4,508,622,481.00	40,317,952,810.00	1,010,294,493.00	29,051,090,489.00	72.05	11,266,862,321.00		
413	Hospital Chapinero	19,768,037,826.00	0.00	4,130,123,511.00	23,898,161,337.00	1,395,665,188.60	24,952,960,715.83	104.41	-1,054,799,378.83		
414	Hospital Suba	61,366,738,803.00	606,336,764.00	19,841,041,257.00	81,207,780,060.00	3,639,182,088.00	55,663,344,736.00	68.54	25,544,435,324.00		
415	Hospital Usaquén	14,872,000,664.00	1,000,000,000.00	4,016,402,370.00	18,888,403,034.00	1,997,609,706.00	16,431,882,231.00	86.99	2,456,520,803.00		
416	Hospital Usme	28,453,482,396.00	1,125,697,171.00	12,164,035,412.00	40,617,517,808.00	2,511,709,072.00	37,919,704,594.00	93.36	2,697,813,214.00		
417	Hospital Del Sur	34,751,734,493.00	4,324,086,461.00	17,168,502,130.00	51,920,236,623.00	4,008,771,714.00	39,004,021,933.00	75.12	12,916,214,690.00		
418	Hospital Nazareth	8,026,512,090.00	430,000,000.00	276,261,279.00	8,302,773,369.00	641,742,246.00	6,798,256,973.00	81.88	1,504,516,396.00		
419	Hospital Pablo VI Bosa	26,809,500,192.00	560,000,000.00	6,761,573,965.00	33,571,074,157.00	1,902,022,446.00	33,026,859,775.50	98.38	544,214,381.50		
420	Hospital San Cristóbal	22,206,781,543.00	450,000,000.00	1,358,428,775.00	23,565,210,318.00	1,760,816,244.71	23,401,034,207.73	99.30	164,176,110.27		
421	Hospital Rafael Uribe Uribe	25,132,083,305.00	1,700,000,000.00	9,315,250,667.00	34,447,333,972.00	3,950,857,755.00	28,259,289,351.00	82.04	6,188,044,621.00		
422	Hospital Vista Hermosa	31,271,003,728.00	2,194,900,109.00	12,097,655,198.00	43,368,658,926.00	2,869,645,257.00	40,621,287,901.00	93.67	2,747,371,025.00		
	TOTALES	878,903,209,787.00	60,366,751,363.00	250,145,168,495.00	1,129,048,378,282.00	72,108,081,228.77	905,992,694,213.35	80.24	223,055,684,068.65		

EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIÓN

Entidad		CONSOLIDADO HOSPITALES			MES:		NOVIEMBRE						
Unidad Ejecutora		01 Y 02			VIGENCIA FISCAL:		2009						
RUBRO PRESUPUESTAL		INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. %	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE		MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6 = (3+ 5)	7	8 = (6- 7)	9	10	11	12	13	14 = (13 / 8)
401	Hospital La Victoria	40,232,715,528.00	8,000,000,000.00	19,125,801,129.00	59,358,516,657.00	0.00	59,358,516,657.00	5,181,769,910.00	53,711,543,790.94	90.49	4,730,371,761.00	42,786,387,311.27	72.08
402	Hospital El Tunal	76,135,572,613.00	3,619,000,000.00	5,346,027,007.00	81,481,599,620.00	0.00	81,481,599,620.00	3,177,036,551.00	72,128,453,999.39	88.52	5,030,007,121.00	55,885,350,646.38	68.59
403	Hospital Simón Bolívar	85,002,696,059.00	6,000,000,000.00	17,329,328,738.00	102,332,024,797.00	0.00	102,332,024,797.00	7,556,418,336.00	91,927,833,045.00	89.83	8,556,787,274.00	75,788,647,562.00	74.06
404	Hospital Occidente de Kennedy	88,758,218,755.00	5,414,761,358.00	19,047,465,697.00	107,805,684,452.00	0.00	107,805,684,452.00	5,558,815,675.00	96,217,043,223.17	89.25	6,284,848,591.00	74,048,241,759.00	68.69
405	Hospital Santa Clara	58,910,576,798.00	12,883,000,000.00	28,255,426,549.00	87,166,003,347.00	0.00	87,166,003,347.00	8,337,403,351.00	78,009,408,515.00	89.50	5,465,658,196.00	53,042,039,374.00	60.85
406	Hospital Bosa	15,205,918,790.00	2,000,000,000.00	5,939,565,921.00	21,145,484,711.00	0.00	21,145,484,711.00	1,021,802,404.00	16,945,429,435.20	80.14	1,722,549,886.00	14,903,088,684.00	70.48
407	Hospital Engativá	53,821,861,599.00	5,078,969,500.00	13,203,935,670.00	67,025,797,269.00	0.00	67,025,797,269.00	5,867,250,427.00	59,591,999,946.00	88.91	4,624,425,689.00	47,464,482,025.00	70.82
408	Hospital Fontibón	28,683,064,265.00	0.00	9,335,921,118.00	38,018,985,383.00	0.00	38,018,985,383.00	2,106,946,822.00	33,034,510,387.00	86.89	25,392,654,113.00	25,392,654,113.00	66.79
409	Hospital Meissen	73,741,890,229.00	3,100,000,000.00	28,429,522,416.00	102,171,412,645.00	0.00	102,171,412,645.00	4,302,464,246.00	96,850,222,544.00	94.79	9,681,487,363.00	65,422,626,894.00	64.03
410	Hospital Tunjuelito	25,772,454,502.00	1,000,000,000.00	4,418,949,665.00	30,191,404,167.00	0.00	30,191,404,167.00	1,980,145,682.00	27,950,784,466.00	92.58	2,511,617,659.00	23,523,455,024.00	77.91
411	Hospital Centro Oriente	24,171,035,280.00	880,000,000.00	8,075,327,540.00	32,246,362,820.00	0.00	32,246,362,820.00	1,730,697,634.00	26,123,560,219.00	81.01	1,725,192,856.00	20,448,820,878.00	63.41
412	Hospital San Blas Nivel II	35,809,330,329.00	0.00	4,508,622,481.00	40,317,952,810.00	0.00	40,317,952,810.00	35,042,079,726.00	26,772,601,654.00	86.91	2,955,008,328.00	27,772,601,654.00	68.88
413	Hospital Chapinero	19,768,037,826.00	0.00	4,130,123,511.00	23,898,161,337.00	0.00	23,898,161,337.00	2,416,334,323.00	21,352,384,747.00	89.35	1,968,104,276.00	17,793,972,612.00	74.46
414	Hospital Suba	61,366,738,803.00	606,336,764.00	19,841,041,257.00	81,207,780,060.00	0.00	81,207,780,060.00	2,381,516,016.00	76,386,191,480.00	94.06	3,385,902,423.00	54,129,855,396.00	66.66
415	Hospital Usaquén	14,872,000,664.00	1,000,000,000.00	4,016,402,370.00	18,888,403,034.00	0.00	18,888,403,034.00	1,497,488,430.00	15,986,094,817.00	84.63	1,816,946,163.00	14,133,407,449.00	74.83
416	Hospital Usme	28,453,482,396.00	1,125,697,171.00	12,164,035,412.00	40,617,517,808.00	0.00	40,617,517,808.00	2,806,913,376.00	4,302,464,246.00	73.39	2,717,895,832.00	27,618,569,529.00	68.00
417	Hospital Del Sur	34,751,734,493.00	4,324,086,461.00	17,168,502,130.00	51,920,236,623.00	0.00	51,920,236,623.00	5,021,151,415.00	44,460,155,115.00	85.63	1,728,958,777.00	35,956,405,413.00	69.25
418	Hospital Nazareth	8,026,512,090.00	430,000,000.00	276,261,279.00	8,302,773,369.00	0.00	8,302,773,369.00	435,090,268.00	7,257,514,109.00	87.41	746,842,887.00	6,299,731,127.00	75.88
419	Hospital Pablo VI Bosa	26,809,500,192.00	560,000,000.00	6,761,573,965.00	33,571,074,157.00	0.00	33,571,074,157.00	1,556,515,708.00	31,436,159,901.88	93.64	2,637,456,350.00	27,756,588,475.88	82.68
420	Hospital San Cristóbal	22,206,781,543.00	450,000,000.00	1,358,428,775.00	23,565,210,318.00	0.00	23,565,210,318.00	1,033,434,462.00	20,559,821,583.56	87.25	1,518,905,728.00	17,863,009,190.24	75.80
421	Hospital Rafael Uribe Uribe	25,132,083,305.00	1,700,000,000.00	9,315,250,667.00	34,447,333,972.00	0.00	34,447,333,972.00	3,202,701,436.00	29,593,204,752.00	85.91	3,008,739,981.00	25,792,426,426.00	74.87
422	Hospital Vista Hermosa	31,271,003,728.00	2,194,900,109.00	12,097,655,198.00	43,368,658,926.00	0.00	43,368,658,926.00	3,242,712,167.00	39,644,752,322.00	91.41	3,383,706,901.00	33,877,969,080.00	78.12
	TOTALES	878,903,209,787.00	60,366,751,363.00	250,145,168,495.00	1,129,048,378,282.00	0.00	1,129,048,378,282.00	72,986,751,895.00	1,004,018,617,196.14	88.93	77,846,095,201.00	787,700,330,622.77	69.77

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARÍA DE HACIENDA - DIRECCIÓN DISTRITAL DE PRESUPUESTO
EJECUCIÓN DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad Unidad Ejecutora		CONSOLIDADO HOSPITALES 01 Y 02		MES: VIGENCIA FISCAL:		NOVIEMBRE 2009			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3+ 5)	RECAUDOS		EJECUCIÓN PRESUPUESTAL % (9 = 8 / 6)	SALDO X RECAUDAR 10 = (6 - 8)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8		
1-0-0	DISPONIBILIDAD INICIAL	33,342,629,124	0	14,318,003,366	47,660,632,490	0	47,660,631,490	100.00	1,000
2-0-0	INGRESOS	845,560,580,663	60,366,751,363	235,827,165,129	1,081,387,745,792	72,108,081,229	858,332,062,723	79.37	223,055,683,069
2-1-0	INGRESOS CORRIENTES	844,082,256,478	60,348,751,363	233,511,550,006	1,077,593,806,484	71,921,645,026	853,770,244,569	79.23	223,823,561,915
2-1-2	No tributarios	844,082,256,478	60,348,751,363	233,511,550,006	1,077,593,806,484	71,921,645,026	853,770,244,569	79.23	223,823,561,915
2-1-2-04	Rentas Contractuales	842,584,278,837	60,348,751,363	233,177,745,090	1,075,762,023,927	72,236,207,125	851,757,745,749	79.18	224,004,278,178
2-1-2-04-01	Venta de Servicios	839,148,733,790	46,157,826,629	182,026,994,532	1,021,175,728,322	59,482,223,220	795,571,734,562	77.91	225,603,993,760
2-1-2-04-01-01	FFDS - Atención a Vinculados	275,282,054,881	9,797,000,000	56,983,730,403	332,265,785,284	17,317,229,617	283,351,648,808	85.28	48,914,136,476
2-1-2-04-01-02	FFDS - PIC	87,206,150,930	7,032,465,271	34,040,833,228	121,246,984,158	8,947,277,873	109,443,603,350	90.27	11,803,380,808
2-1-2-04-01-04	FFDS - APH	15,969,366,606	414,761,358	1,878,186,361	17,847,552,967	2,288,099,012	9,471,887,840	53.07	8,375,665,127
2-1-2-04-01-05	FFDS - P y P Afiliados al Régimen Subsidiado	0	0	0	0	0	0	0.00	0
2-1-2-04-01-06	FFDS - Venta de Servicios sin Situación de Fondos	61,947,372,746	0	44,539,802	61,991,912,548	6,339,062,213	55,182,804,942	89.02	6,809,107,606
2-1-2-04-01-07	FFDS - Otros ingresos	11,255,149,134	300,000,000	1,099,644,366	12,354,793,500	776,922,052	5,772,441,273	46.72	6,582,352,227
2-1-2-04-01-08	Régimen Contributivo - EPS	21,897,232,628	442,000,000	3,637,909,020	25,535,141,648	1,246,088,415	13,575,010,613	53.16	11,960,131,035
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	94,754,666,776	5,751,900,000	17,027,213,878	111,781,880,654	9,899,014,693	105,091,495,259	94.01	6,690,385,396
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	91,431,850,258	15,327,000,000	19,260,191,884	110,692,042,142	4,815,258,604	52,074,942,365	47.04	58,617,099,777
2-1-2-04-01-11	Eventos Catastróficos y accidentes de tránsito - ECAT	7,126,333,059	492,000,000	875,960,826	8,002,293,885	559,663,980	4,030,759,688	50.37	3,971,534,197
2-1-2-04-01-12	Cuotas de Recuperación y copagos	27,641,457,699	310,000,000	80,183,041	27,721,640,740	1,628,169,679	20,386,973,333	73.54	7,334,667,407
2-1-2-04-01-13	Otras IPS	364,639,183	-50,000,000	-50,000,000	314,639,183	73,414,233	273,490,342	86.92	41,148,841
2-1-2-04-01-14	Particulares	3,314,321,631	25,000,000	121,089,192	3,435,410,823	114,830,510	1,533,160,283	44.63	1,902,250,540
2-1-2-04-01-15	Fondo de Desarrollo Local	12,083,757,506	674,700,000	7,773,905,374	19,857,662,880	1,407,917,910	7,880,952,894	39.69	11,976,709,986
2-1-2-04-01-16	Entes Territoriales	4,816,069,268	-100,000,000	137,418,742	4,953,488,010	19,889,147	2,295,493,227	46.34	2,657,994,783
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	16,234,756,677	2,741,000,000	4,116,494,093	20,351,250,770	762,203,322	8,013,467,805	39.38	12,337,782,965
2-1-2-04-01-18	Cuentas por Cobrar Venta de Servicios	107,823,554,808	3,000,000,000	34,999,694,322	142,823,249,130	3,287,181,960	117,193,602,541	82.05	25,629,646,589
2-1-2-04-01-18-0001	Fondo Financiero Distrital de Salud	27,619,174,313	-830,483,046	12,977,539,976	40,596,714,289	913,963,982	31,067,813,858	76.53	9,528,900,431
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	9,534,657,482	130,000,000	955,718,491	10,490,375,973	105,124,855	9,631,075,651	91.81	859,300,322
2-1-2-04-01-18-0003	Régimen Subsidiado (ARS)	47,478,705,867	1,700,000,000	10,295,706,371	57,774,412,238	1,296,936,463	54,557,006,429	94.43	3,217,405,809
2-1-2-04-01-18-0004	Eventos Catastróficos y Accidentes de Tránsito ECAT	3,857,799,241	0	424,502,734	4,282,301,975	20,987,173	3,093,090,866	72.23	1,189,211,109
2-1-2-04-01-18-0005	Fondo de Desarrollo Local	3,642,961,087	500,483,046	6,695,292,346	10,338,253,433	661,840,342	6,358,178,910	61.50	3,980,074,523
2-1-2-04-01-18-0006	Otros Pagadores por Venta de Servicios	15,690,256,818	1,500,000,000	3,650,934,404	19,341,191,222	288,329,145	12,486,436,827	64.56	6,854,754,395
2-1-2-04-99	Otras Rentas Contractuales	3,435,545,047	14,190,924,734	51,150,750,558	54,586,295,605	12,753,983,905	56,186,011,187	102.93	-1,599,715,582
2-1-2-04-99-01	Convenios	3,435,545,047	14,190,924,734	51,150,750,558	54,586,295,605	12,753,983,905	56,186,011,187	102.93	-1,599,715,582
2-1-2-04-99-01-0001	Convenios de Desempeño Condiciones Estructurales	800,000,000	10,200,000,000	42,124,152,972	42,924,152,972	9,200,000,000	48,355,996,893	112.65	-5,431,843,921
2-1-2-04-99-01-0002	Convenios Docente - Asistenciales	1,156,480,047	0	0	1,156,480,047	33,059,171	129,073,731	11.16	1,027,406,316
2-1-2-04-99-01-0003	Convenios Fondos de Desarrollo Local Infraestructura y Dotación	1,400,000,000	0	170,856,403	1,570,856,403	0	219,938,146	14.00	1,350,918,257
2-1-2-04-99-01-0004	Otros convenios	0	3,990,924,734	8,855,741,183	8,855,741,183	3,520,924,734	7,383,278,038	83.37	1,472,463,145
2-1-2-04-99-01-0005	Cuentas por Cobrar Otras Rentas Contractuales	79,065,000	0	0	79,065,000	0	97,724,379	123.60	-18,659,379
2-1-2-99	Otros Ingresos no Tributarios	1,497,977,641	0	333,804,916	1,831,782,557	-314,562,099	2,012,498,820	109.87	-180,716,263
2-2-0	TRANSFERENCIAS	0	0	0	0	0	0	0.00	0
2-3-0	CONTRIBUCIONES PARAFISCALES	0	0	0	0	0	0	0.00	0
2-4-0	RECURSOS DE CAPITAL	1,478,324,185	18,000,000	2,315,615,123	3,793,939,308	186,436,203	4,561,818,154	120.24	-767,878,846
2-4-1	Recursos Del Balance	5,000,000	0	0	5,000,000	0	6,115,229	122.30	-1,115,229
2-4-1-03	Venta de Activos	5,000,000	0	0	5,000,000	0	6,115,229	122.30	-1,115,229
2-4-2	Recursos del Crédito	0	0	0	0	0	0	0.00	0
2-4-3	Rendimientos por Operaciones Financieras	1,470,924,185	18,000,000	2,315,615,123	3,786,539,308	179,465,466	4,473,891,352	118.15	-687,352,044
2-4-6	Donaciones	2,400,000	0	0	2,400,000	750,280	15,091,032	628.79	-12,691,032
2-4-9	Otros Recursos de Capital	0	0	0	0	6,220,457	66,720,541	0.00	-66,720,541
	Total Ingresos + Disponibilidad Inicial	878,903,209,787	60,366,751,363	250,145,168,495	1,129,048,378,282	72,108,081,229	905,992,694,213	80.24	223,055,684,069

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARÍA DE HACIENDA - DIRECCIÓN DISTRITAL DE PRESUPUESTO
EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIÓN

Entidad Unidad Ejecutora		CONSOLIDADO HOSPITALES 01 Y 02		MES: NOVIEMBRE 2009							VIGENCIA FISCAL:		AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO%
RUBRO PRESUPUESTAL		APROPIACIÓN							TOTAL COMPROMISOS		EJEC. PRES. %	MES	ACUMULADO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6 = (3+ 5)	7	8 = (6- 7)	9	10	11	12	13	14 = (13/8)		
3-0-0	GASTOS	867,940,886,787	61,694,683,018	261,214,634,701	1,129,155,521,488	0	1,129,155,521,488	72,986,751,895	1,004,018,617,196	88.92	77,846,095,201	787,700,330,623	69.76		
3-1-0	GASTOS DE FUNCIONAMIENTO	213,483,130,131	11,740,351,943	39,127,095,122	252,610,225,253	0	252,610,225,253	16,431,467,078	225,846,632,767	89.41	17,984,758,680	185,436,215,075	73.41		
3-1-1	SERVICIOS PERSONALES	98,803,585,943	7,285,796,856	14,794,969,273	113,598,555,216	0	113,598,555,216	9,650,246,224	100,017,231,253	88.04	9,676,840,998	91,968,164,665	80.96		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	45,137,660,163	1,025,055,698	-4,109,419,579	41,028,240,584	0	41,028,240,584	3,447,994,992	34,268,427,016	83.52	3,170,324,093	33,703,552,161	82.15		
3-1-1-01-01	Sueldos Personal de Nómina	22,687,788,662	562,702,051	-721,873,004	21,965,915,658	0	21,965,915,658	2,025,538,486	19,931,554,327	90.74	1,990,764,997	19,716,964,112	89.76		
3-1-1-01-02	Gastos de Representación	804,713,750	-21,490,154	-38,232,858	766,480,892	0	766,480,892	66,650,471	659,506,239	86.04	68,896,692	657,491,067	85.78		
3-1-1-01-03	Horas. Extras, Dominicales, Festivos, Recargo Nocturno	2,403,601,909	11,521,233	-75,887,698	2,327,714,211	0	2,327,714,211	141,726,543	1,910,084,424	82.06	151,054,157	1,905,945,500	81.88		
3-1-1-01-04	Auxilio de Transporte	511,160,795	-2,282,111	-59,206,829	451,953,966	0	451,953,966	36,675,721	390,411,801	86.38	37,556,869	388,639,251	85.99		
3-1-1-01-05	Subsidio de Alimentación	555,356,012	1,129,382	-65,207,201	490,148,811	0	490,148,811	40,969,954	426,294,772	86.97	42,080,249	424,298,561	86.57		
3-1-1-01-06	Bonificación por Servicios Prestados	617,523,712	-17,482,209	6,711,738	624,235,450	0	624,235,450	48,878,106	541,416,231	86.73	45,175,176	533,076,220	85.40		
3-1-1-01-07	Prima Semestral	1,233,691,904	-20,817,883	-9,007,500	1,224,684,404	0	1,224,684,404	262,071	1,210,451,849	98.84	1,261,127	1,210,451,849	98.84		
3-1-1-01-08	Prima de Servicios	2,208,143,165	-41,469,304	-196,692,536	2,011,450,629	0	2,011,450,629	6,068,708	1,968,814,219	97.88	6,076,917	1,968,814,219	97.88		
3-1-1-01-09	Prima de Navidad	3,259,833,190	550,226,554	-212,473,676	3,047,359,514	0	3,047,359,514	265,582,332	361,603,834	11.87	41,832,347	133,552,650	4.38		
3-1-1-01-10	Prima de Vacaciones	1,921,532,403	125,977,752	26,086,896	1,947,619,299	0	1,947,619,299	325,089,074	1,524,642,973	78.28	300,667,461	1,493,562,658	76.69		
3-1-1-01-11	Prima Técnica	3,693,987,649	-87,526,336	-246,193,321	3,447,794,328	0	3,447,794,328	293,164,174	3,082,510,403	89.41	285,139,256	3,040,198,926	88.18		
3-1-1-01-12	Prima de Antigüedad	1,016,251,211	-2,222,038	-22,242,201	994,009,010	0	994,009,010	85,108,307	866,754,636	87.20	86,253,684	860,355,897	86.55		
3-1-1-01-13	Prima Secretarial	55,425,472	-1,546,716	217,602	55,643,074	0	55,643,074	4,283,280	44,728,598	80.38	4,320,830	44,444,845	79.87		
3-1-1-01-14	Prima de Riesgo	115,393,692	-1,515,039	-3,991,819	111,401,873	0	111,401,873	8,778,551	98,037,577	88.00	8,238,450	96,603,929	86.72		
3-1-1-01-16	Vacaciones en Dinero	60,000,000	34,853,755	223,879,026	283,879,026	0	283,879,026	57,324,039	207,542,532	73.11	62,311,341	205,726,808	72.47		
3-1-1-01-18	Partida de Incremento Salarial	2,539,406,457	0	-2,494,888,857	44,517,600	0	44,517,600	0	44,517,600	100.00	0	44,517,600	100.00		
3-1-1-01-19	Convenciones Colectivas o Convenios	769,119,363	-45,652,423	-95,149,408	673,969,955	0	673,969,955	16,356,838	559,620,228	83.03	14,723,622	541,756,309	80.38		
3-1-1-01-19-01	Personal Administrativo	252,386,733	-25,580,834	-111,879,682	140,507,051	0	140,507,051	1,843,449	81,263,102	57.84	0	63,399,183	45.12		
3-1-1-01-19-03	Quinquenio	516,732,630	-20,071,589	16,730,274	533,462,904	0	533,462,904	14,513,389	478,357,126	89.67	14,723,622	478,357,126	89.67		
3-1-1-01-20	Bonificación Especial de Recreación	99,473,161	2,979,075	13,966,680	113,439,841	0	113,439,841	19,625,957	84,363,586	74.37	18,054,719	82,301,128	72.55		
3-1-1-01-22	Reconocimiento por Permanencia en el Servicio Público	473,019,252	-15,575,753	-41,014,275	432,004,977	0	432,004,977	5,141,825	346,629,373	80.24	5,145,644	346,629,373	80.24		
3-1-1-01-99	Otros Gastos De Personal	28,443,680	1,163,000	-14,472,636	13,971,044	0	13,971,044	770,555	8,941,814	64.00	770,555	8,221,259	58.84		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	38,157,668,651	6,011,543,882	18,519,312,726	56,676,981,377	0	56,676,981,377	4,995,534,738	54,119,297,044	95.49	5,261,346,642	46,900,120,189	82.75		
3-1-1-02-03	Honorarios	1,613,397,466	-43,151,043	376,865,394	1,990,262,860	0	1,990,262,860	105,044,874	1,739,806,017	87.42	164,906,699	1,092,416,350	54.89		
3-1-1-02-04	Remuneración Servicios Técnicos	36,544,271,185	6,054,694,925	18,142,447,332	54,686,718,517	0	54,686,718,517	4,890,489,864	52,379,491,027	95.78	5,096,439,943	45,807,703,839	83.76		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUB	15,508,257,129	249,197,276	385,076,126	15,893,333,255	0	15,893,333,255	1,206,716,494	11,629,507,193	73.17	1,245,170,263	11,364,492,315	71.50		
3-1-1-03-01	APORTES PATRONALES SECTOR PRIVADO	11,807,207,482	73,304,918	241,337,011	12,048,544,493	0	12,048,544,493	911,476,033	8,573,452,332	71.16	946,349,309	8,413,003,430	69.83		
3-1-1-03-01-01	Cesantías Fondos Privados	4,235,335,833	8,000,000	3,698,261	4,239,034,094	0	4,239,034,094	290,225,510	2,364,353,897	55.78	293,033,826	2,340,649,673	55.22		
3-1-1-03-01-02	Pensiones Fondos Privados	3,026,215,697	0	-48,206,765	2,978,008,932	0	2,978,008,932	207,045,313	2,180,544,137	73.22	230,920,293	2,153,222,713	72.30		
3-1-1-03-01-03	Salud EPS Privadas	2,664,922,495	10,000,000	221,535,725	2,886,458,220	0	2,886,458,220	236,965,796	2,393,598,464	82.93	255,834,979	2,349,258,600	81.39		
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	397,762,082	880,442	35,027,144	432,789,226	0	432,789,226	35,186,232	334,419,728	77.27	36,918,676	322,512,018	74.52		
3-1-1-03-01-05	Caja de Compensación	1,482,971,375	54,424,476	29,282,646	1,512,254,021	0	1,512,254,021	142,053,182	1,300,536,106	86.00	129,641,535	1,247,360,426	82.48		
3-1-1-03-02	APORTES PATRONALES SECTOR PUBLICO	3,701,049,647	175,892,358	143,739,115	3,844,788,762	0	3,844,788,762	295,240,461	3,056,054,861	79.49	298,820,954	2,951,488,885	76.77		
3-1-1-03-02-01	Cesantías Fondos Públicos	649,140,740	100,000,000	-28,715,503	620,425,237	0	620,425,237	15,773,102	315,848,128	50.91	27,686,938	309,217,621	49.84		
3-1-1-03-02-02	Pensiones Fondos Públicos	1,044,817,158	15,000,000	174,099,531	1,218,916,689	0	1,218,916,689	109,666,279	1,044,389,171	85.68	112,819,171	1,010,629,943	82.91		
3-1-1-03-02-03	Salud EPS Públicos	164,996,646	0	-48,220,035	116,776,611	0	116,776,611	7,255,868	83,374,107	71.40	7,255,868	81,668,872	69.94		
3-1-1-03-02-06	ICBF	1,108,089,759	34,252,239	25,229,970	1,133,319,729	0	1,133,319,729	98,811,919	970,183,965	85.61	93,658,870	934,457,891	82.45		
3-1-1-03-02-07	SENA	733,320,163	26,640,119	21,345,152	754,665,315	0	754,665,315	63,689,728	641,756,213	85.04	57,370,379	615,054,846	81.50		
3-1-1-03-02-09	Comisiones	685,181	0	0	685,181	0	685,181	43,565	503,277	73.45	29,728	459,712	67.09		
3-1-2	GASTOS GENERALES	85,721,695,101	4,972,790,320	19,483,985,028	105,205,680,129	0	105,205,680,129	6,905,874,335	92,971,950,485	88.37	7,926,743,015	65,148,681,985	61.93		
3-1-2-01	ADQUISICIÓN DE BIENES Y SERVICIOS	83,895,903,641	4,780,457,369	17,947,034,805	101,842,938,446	0	101,842,938,446	6,395,354,027	90,889,405,745	89.24	7,688,470,792	63,554,821,765	62.40		
3-1-2-01-01	Arrendamientos	5,734,202,148	701,998,712	4,224,924,489	9,959,126,637	0	9,959,126,637	476,838,976	9,038,153,286	90.75	842,306,365	5,413,757,986	54.36		
3-1-2-01-02	Dotación	1,339,967,456	45,437,144	-83,905,127	1,256,062,329	0	1,256,062,329	99,069,462	637,921,607	50.79	115,303,581	326,788,638	26.02		
3-1-2-01-03	Gastos de Computador	4,856,900,896	238,438,710	315,632,184	5,172,533,080	0	5,172,533,080	423,952,942	4,371,569,785	84.52	318,869,474	2,169,549,985	41.94		
3-1-2-01-04	Viáticos y Gastos de Viaje	115,869,280	-17,238,480	-61,128,951	54,740,329	0	54,740,329	440,376	36,563,549	66.79	0	34,711,638	63.41		
3-1-2-01-05	Gastos de Transporte y Comunicación	6,379,699,718	427,884,730	1,948,494,284	8,328,194,002	0	8,328,194,002	532,304,270	7,795,579,148	93.60	739,881,934	6,216,239,767	74.64		
3-1-2-01-06	Impresos y Publicaciones	3,517,102,733	145,299,765	1,496,250,035	5,013,352,768	0									

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARÍA DE HACIENDA - DIRECCIÓN DISTRITAL DE PRESUPUESTO
EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIÓN

Entidad Ejecutora		CONSOLIDADO HOSPITALES		MES: NOVIEMBRE							VIGENCIA FISCAL: 2009				
01 Y 02															
RUBRO PRESUPUESTAL		APROPIACIÓN										EJEC. PRES. %	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		PRES. %	MES	ACUMULADO	MES	ACUMULADO	14 = (13/8)
			MES	ACUMULADO				MES	ACUMULADO						
1	2	3	4	5	6 = (3+ 5)	7	8 = (6- 7)	9	10	11	12	13	14 = (13/8)		
3-1-2-01-11-01	Seguros ESE	4,499,902,847	-55,130,866	-669,505,375	3,830,397,472	0	3,830,397,472	41,025,055	3,642,648,389	95.10	62,117,696	3,406,539,963	88.93		
3-1-2-01-12	Servicios Públicos	12,977,135,030	444,331,081	1,830,683,381	14,807,818,411	0	14,807,818,411	1,232,742,539	12,572,846,420	84.91	1,313,235,592	12,301,361,978	83.07		
3-1-2-01-12-01	Energía	3,821,749,120	339,737,602	975,790,349	4,797,539,469	0	4,797,539,469	376,055,796	4,293,710,880	89.50	423,669,236	4,195,259,650	87.45		
3-1-2-01-12-02	Acueducto, Alcantarillad	3,172,977,806	-24,965,261	219,998,067	3,392,975,873	0	3,392,975,873	330,620,953	2,582,456,594	76.11	380,895,893	2,521,046,776	74.30		
3-1-2-01-12-03	Aseo	1,599,082,243	81,972,474	298,475,113	1,897,557,356	0	1,897,557,356	160,664,983	1,644,248,922	86.65	155,109,565	1,581,207,064	83.33		
3-1-2-01-12-04	Teléfono	3,396,509,976	15,186,266	-6,793,417	3,389,716,559	0	3,389,716,559	270,963,897	2,919,789,862	86.14	255,249,918	2,886,966,966	85.17		
3-1-2-01-12-05	Gas	986,815,885	32,400,000	343,213,269	1,330,029,154	0	1,330,029,154	94,436,910	1,132,640,162	85.16	98,310,980	1,116,881,522	83.97		
3-1-2-01-13	Capacitación	729,006,870	-153,003,171	-30,343,494	698,663,376	0	698,663,376	34,275,860	522,961,475	74.85	40,722,180	258,987,908	37.07		
3-1-2-01-14	Bienestar e Incentivos	1,034,956,499	140,491,098	166,999,027	1,201,955,526	0	1,201,955,526	106,647,579	680,125,154	56.58	64,324,533	437,501,669	36.40		
3-1-2-01-15	Promoción Institucional	855,286,197	128,251,526	184,385,687	1,039,671,884	0	1,039,671,884	126,252,304	846,199,901	81.39	58,290,039	615,342,861	59.19		
3-1-2-01-16	Salud Ocupaciona	685,658,466	-82,280,004	-221,754,171	463,904,295	0	463,904,295	8,853,348	316,748,744	68.28	30,018,673	217,712,645	46.93		
3-1-2-01-17	Información	10,156,000	16,300,000	18,941,689	29,097,689	0	29,097,689	0	10,022,143	34.44	0	908,563	3.12		
3-1-2-01-18	Publicidad	120,986,875	8,880,000	-45,147,875	75,839,000	0	75,839,000	0	55,570,360	73.27	8,375,360	49,170,360	64.84		
3-1-2-02	OTROS GASTOS GENERALES	1,825,791,460	192,332,951	1,536,950,223	3,362,741,683	0	3,362,741,683	510,520,308	2,082,544,740	61.93	238,272,223	1,593,860,220	47.40		
3-1-2-02-01	Sentencias Judiciales	784,382,775	91,535,000	939,529,488	1,723,912,263	0	1,723,912,263	76,869,650	808,571,872	46.90	74,737,270	805,395,692	46.72		
3-1-2-02-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	476,278,596	119,797,951	223,231,446	699,510,042	0	699,510,042	31,668,108	507,201,494	72.51	7,192,968	419,598,911	59.98		
3-1-2-02-03	Intereses y Comisiones	102,814,380	0	27,757,176	130,571,556	0	130,571,556	5,071,505	74,448,746	57.02	5,040,513	73,725,102	56.46		
3-1-2-02-04	Programas y Convenios Instituciones	393,369,042	-19,000,000	296,322,670	689,691,712	0	689,691,712	377,167,060	614,485,348	89.10	147,832,222	249,029,463	36.11		
3-1-2-02-04-01	Otros Programas y Convenios Institucionales	393,369,042	-19,000,000	296,322,670	689,691,712	0	689,691,712	377,167,060	614,485,348	89.10	147,832,222	249,029,463	36.11		
3-1-2-02-99	Otros Gastos Generales	68,946,667	0	50,109,443	119,056,110	0	119,056,110	19,743,985	77,837,280	65.38	3,469,250	46,111,052	38.73		
3-1-4	CUENTAS POR PAGAR	28,957,849,087	-518,235,233	4,848,140,821	33,805,989,908	0	33,805,989,908	-124,653,481	32,857,451,029	97.19	381,174,667	28,319,368,425	83.77		
3-2-0	GASTOS DE OPERACIÓN	633,489,478,005	49,879,331,075	168,828,204,444	802,317,682,449	0	802,317,682,449	55,297,625,336	737,122,646,380	91.87	55,095,548,375	579,021,063,156	72.17		
3-2-1	GASTOS DE COMERCIALIZACIÓN	631,707,747,876	49,879,331,075	169,932,370,810	801,640,118,686	0	801,640,118,686	55,297,625,336	736,445,096,174	91.87	55,095,548,375	578,425,875,389	72.16		
3-2-1-01	SERVICIOS PERSONALES	231,715,000,387	8,832,907,093	-13,525,446,468	218,189,553,919	0	218,189,553,919	18,253,498,309	180,621,907,971	82.78	17,448,699,231	177,599,862,958	81.40		
3-2-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	171,561,878,505	7,860,603,356	-14,066,470,721	157,495,407,784	0	157,495,407,784	13,333,006,081	133,660,876,432	84.87	12,575,389,096	131,495,098,287	83.49		
3-2-1-01-01-01	Sueldos Personal de Nómina	88,844,941,966	2,189,429,209	-841,352,539	88,003,589,427	0	88,003,589,427	8,311,386,480	79,634,573,579	90.49	7,998,668,441	78,518,597,911	89.22		
3-2-1-01-01-02	Gastos de Representación	950,139,063	20,994,169	45,404,813	995,543,876	0	995,543,876	86,654,408	886,482,587	89.05	84,390,456	880,637,679	88.46		
3-2-1-01-01-03	Horas. Extras, Dominicales, Festivos, Recargo Nocturno Y T	10,844,605,501	543,924,429	-327,177,010	10,517,428,491	0	10,517,428,491	767,383,085	9,273,373,892	88.17	979,176,519	9,209,091,262	87.56		
3-2-1-01-01-04	Auxilio de Transporte	345,728,062	-1,516,354	-62,371,337	283,356,725	0	283,356,725	21,358,753	239,969,239	84.69	21,555,991	237,814,306	83.93		
3-2-1-01-01-05	Subsidio de Alimentación	352,071,863	-2,198,398	-20,619,856	331,452,007	0	331,452,007	26,537,891	281,301,336	84.87	25,887,208	277,842,217	83.83		
3-2-1-01-01-06	Bonificación por Servicios Prestados	2,824,446,258	-15,193,569	-60,753,943	2,763,692,315	0	2,763,692,315	230,559,636	2,469,316,443	89.35	218,709,036	2,430,526,350	87.94		
3-2-1-01-01-07	Prima Semestral	5,637,370,172	-19,915,437	277,066,762	5,914,436,934	0	5,914,436,934	545,225	5,815,768,520	98.33	846,157	5,815,518,520	98.33		
3-2-1-01-01-08	Prima de Servicios	7,359,096,202	-19,043,599	-605,307,403	6,753,788,799	0	6,753,788,799	15,370,440	6,611,838,093	97.90	16,043,732	6,611,838,093	97.90		
3-2-1-01-01-09	Prima de Navidad	12,011,704,748	4,168,232,346	-1,247,279,466	10,764,425,282	0	10,764,425,282	589,134,589	986,836,683	9.17	72,366,787	451,195,926	4.19		
3-2-1-01-01-10	Prima de Vacaciones	5,623,111,214	270,965,259	210,248,444	5,833,359,658	0	5,833,359,658	1,203,459,091	4,943,125,461	84.74	1,077,941,664	4,785,264,680	82.03		
3-2-1-01-01-11	Prima Técnica	17,532,203,806	609,874,512	-295,779,417	17,236,424,389	0	17,236,424,389	1,513,782,740	15,319,039,258	88.88	1,496,790,876	15,147,561,391	87.88		
3-2-1-01-01-12	Prima de Antigüedad	4,102,948,314	101,933,284	24,995,105	4,127,943,419	0	4,127,943,419	373,763,378	3,660,334,406	88.67	367,258,223	3,616,478,344	87.61		
3-2-1-01-01-14	Prima de Riesgo	125,649,342	-1,335,934	-14,569,928	111,079,414	0	111,079,414	11,685,289	99,349,517	89.44	11,852,005	99,349,517	89.44		
3-2-1-01-01-15	Otras Primas y Bonificaciones	103,629,187	-1,903,300	-96,972,145	6,657,042	0	6,657,042	171,038	2,537,728	38.12	169,133	2,535,823	38.09		
3-2-1-01-01-16	Vacaciones en Dinero	286,764,622	20,062,506	475,911,765	762,676,387	0	762,676,387	46,334,703	675,580,260	88.58	52,907,558	669,852,949	87.83		
3-2-1-01-01-18	Partida de Incremento Salarial	11,413,916,686	0	-11,334,138,108	79,778,578	0	79,778,578	63,712,578	79,866	79.86	63,712,578	63,712,578	79.86		
3-2-1-01-01-19	Convenciones Colectivas o Convenios	403,147,750	-20,911,524	-118,364,561	284,783,189	0	284,783,189	6,558,602	195,642,935	68.70	28,876,277	192,058,897	67.44		
3-2-1-01-01-19-0001	Personal Administrativo	199,903,601	-18,511,524	-134,084,584	65,819,017	0	65,819,017	140,036	25,654,406	38.98	0	22,070,368	33.53		
3-2-1-01-01-19-0003	Quinque	203,244,149	-2,400,000	15,720,023	218,964,172	0	218,964,172	6,418,566	169,988,529	77.63	28,876,277	169,988,529	77.63		
3-2-1-01-01-20	Bonificación Especial de Recreación	487,370,978	23,064,916	15,967,137	503,338,115	0	503,338,115	106,076,248	414,826,545	82.42	94,726,019	400,713,816	79.61		
3-2-1-01-01-22	Reconocimiento por Permanencia en el Servicio Públic	2,289,025,798	-5,417,963	-67,372,061	2,221,653,737	0	2,221,653,737	22,244,485	2,087,267,372	93.95	27,223,014	2,084,511,838	93.83		
3-2-1-01-02	SERVICIOS PERSONALES INDIRECTOS	51,600,000	0	-25,000,000	26,600,000	0	26,600,000	0	0	0.00	0	0	0.00		
3-2-1-01-02-99	Otros Gastos de Personal	51,600,000	0	-25,000,000	26,600,000	0	26,600,000	0	0	0.00	0	0	0.00		
3-2-1-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBL	60,101,521,882	972,303,737	566,024,253	60,667,546,135	0	60,667,546,135	4,920,492,228	46,961,031,539	77.41	4,873,310,135	46,104,764,671	76.00		
3-2-1-01-03-01	APORTES PATRONALES SECTOR PRIVADO	46,877,012,405	383,927,837	196,622,521	47,073,634,926	0	47,073,634,926	3,736,139,866	35,937,765,249	76.34	3,735,360,665	35,398,813,093	75.20		
3-2-1-01-03-01-0001	Cesantías Fond														

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARÍA DE HACIENDA - DIRECCIÓN DISTRITAL DE PRESUPUESTO
EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIÓN

Entidad Ejecutora		CONSOLIDADO HOSPITALES 01 Y 02								MES: NOVIEMBRE 2009		VIGENCIA FISCAL:		EJEC. AUT. GIRO%	
RUBRO PRESUPUESTAL		APROPIACIÓN						TOTAL COMPROMISOS		EJEC. PRES. %	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO%		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	PRES. %	MES	ACUMULADO	GIRO%		
1	2	3	MES	ACUMULADO	6 = (3+ 5)	7	8 = (6 - 7)	9	10	11	12	13	14 = (13/8)		
3-2-1-01-03-02-0007	SENA	2,938,195,658	83,580,030	-25,410,198	2,912,785,460	0	2,912,785,460	254,443,568	2,500,698,833	85.85	215,354,522	2,398,766,942	82.35		
3-2-1-01-03-02-0009	Comisiones	3,685,449	0	0	3,685,449	0	3,685,449	200,010	2,404,820	65.25	218,224	2,204,810	59.82		
3-2-1-02	COMPRA DE BIENES	109,245,100,760	10,184,133,646	34,196,151,265	143,441,252,025	0	143,441,252,025	6,300,431,721	130,951,851,489	91.29	8,265,115,358	56,609,953,363	39.47		
3-2-1-02-01	Medicamentos	49,361,226,940	4,999,684,734	14,842,256,541	64,203,483,481	0	64,203,483,481	2,098,235,239	57,708,388,992	89.88	3,566,135,965	24,474,085,044	38.12		
3-2-1-02-02	Material Médico-Quirúrgicos	59,883,873,820	5,184,448,912	19,353,894,724	79,237,768,544	0	79,237,768,544	4,202,196,482	73,243,462,497	92.44	4,698,979,393	32,135,868,319	40.56		
3-2-1-03	ADQUISICIÓN DE SERVICIOS	209,670,332,530	31,791,765,821	137,200,171,690	346,870,504,220	0	346,870,504,220	31,563,777,218	334,028,713,577	96.30	28,586,241,288	271,809,258,244	78.36		
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	195,060,967	-921,845,583	5,343,913,998	5,343,913,998	0	5,343,913,998	373,374,484	4,218,135,028	78.93	265,943,217	1,437,173,109	26.89		
3-2-1-03-02	Servicio de Lavandería	3,563,864,357	248,700,000	1,122,952,977	4,686,817,334	0	4,686,817,334	509,497,668	4,325,837,324	92.30	215,197,669	2,349,337,600	50.13		
3-2-1-03-03	Suministro de Alimentos	10,486,517,174	584,433,053	1,776,600,702	12,263,117,876	0	12,263,117,876	427,003,523	11,598,439,872	94.58	1,100,554,020	8,113,096,352	66.16		
3-2-1-03-04	Adquisición de Servicios de Saluc	27,960,866,269	6,420,377,204	14,240,998,405	42,201,864,674	0	42,201,864,674	5,639,249,882	40,400,458,208	95.73	5,205,708,924	33,670,477,073	79.78		
3-2-1-03-05	Contratación de Servicios Asistenciales	160,253,137,531	24,738,052,166	119,863,822,758	280,116,960,289	0	280,116,960,289	24,366,479,759	271,762,513,824	97.02	21,578,620,461	225,335,280,878	80.44		
3-2-1-03-06	Adquisición Otros Servicios	1,140,187,618	-394,857,569	1,117,642,431	2,257,830,049	0	2,257,830,049	248,171,902	1,723,329,321	76.33	220,216,997	903,893,232	40.03		
3-2-1-04	COMPRA DE EQUIPOS	845,144,377	-61,883,063	-306,834,837	538,309,540	0	538,309,540	9,093,622	325,368,098	60.44	10,717,015	98,278,052	18.26		
3-2-1-04-01	Equipo e Instrumental Médico Quirúrgicc	845,144,377	-61,883,063	-306,834,837	538,309,540	0	538,309,540	9,093,622	325,368,098	60.44	10,717,015	98,278,052	18.26		
3-2-1-05	CUENTAS POR PAGAR DE COMERCIALIZACIÓN	80,232,169,822	-867,592,422	12,368,329,160	92,600,498,982	0	92,600,498,982	-829,175,534	90,517,255,039	97.75	784,775,483	72,308,522,772	78.09		
3-2-3	CUENTAS POR PAGAR PRODUCCION	1,781,730,129	0	-1,104,166,366	677,563,763	0	677,563,763	0	677,550,206	100.00	0	595,187,767	87.84		
3-4-0	INVERSIÓN	20,968,278,651	75,000,000	53,259,335,135	74,227,613,786	0	74,227,613,786	1,257,659,481	41,049,338,049	55.30	4,765,788,146	23,243,052,392	31.31		
3-4-1	DIRECTA	7,694,976,411	1,012,596,809	45,630,064,161	53,325,040,572	0	53,325,040,572	1,273,411,226	20,463,743,624	38.38	4,674,433,753	12,762,051,702	23.93		
3-4-1-13	BOGOTÁ POSITIVA: PARA VIVIR MEJOR	7,694,976,411	1,012,596,809	45,630,064,161	53,325,040,572	0	53,325,040,572	1,273,411,226	20,463,743,624	38.38	4,674,433,753	12,762,051,702	23.93		
3-4-1-13-01	Ciudad de Derechos	5,144,018,499	599,584,463	44,222,843,435	49,366,861,934	0	49,366,861,934	869,278,940	18,361,612,795	37.19	4,519,334,764	11,421,883,001	23.14		
3-4-1-13-01-03	Fortalecimiento y provisión de los servicios de Salud	5,144,018,499	599,584,463	44,222,843,435	49,366,861,934	0	49,366,861,934	869,278,940	18,361,612,795	37.19	4,519,334,764	11,421,883,001	23.14		
3-4-1-13-01-03-0633	Desarrollo de la Infraestructura hospitalaria	4,689,018,499	599,584,463	44,467,843,435	49,156,861,934	0	49,156,861,934	866,515,820	18,204,449,675	37.03	4,519,334,764	11,267,490,137	22.92		
3-4-1-13-01-03-0633-01	INFRAESTRUCTURA	2,064,800,000	162,658,729	29,314,631,272	31,379,431,272	0	31,379,431,272	600,317,032	9,057,843,213	28.87	3,814,441,383	5,679,805,298	18.10		
3-4-1-13-01-03-0633-02	DOTACIÓN	2,624,218,499	436,925,734	15,153,212,163	17,777,430,662	0	17,777,430,662	266,198,788	9,146,606,462	51.45	704,893,381	5,587,684,839	31.43		
3-4-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalar	455,000,000	0	-245,000,000	210,000,000	0	210,000,000	2,763,120	157,163,120	74.84	0	154,392,864	73.52		
3-4-1-13-01-03-0634-01	AMPLIACIÓN Y MEJORAMIENTO DE APH	455,000,000	0	-245,000,000	210,000,000	0	210,000,000	2,763,120	157,163,120	74.84	0	154,392,864	73.52		
3-4-1-13-04	Participación	457,768,250	75,000,000	142,280,268	600,048,518	0	600,048,518	51,152,510	332,912,099	55.48	9,562,000	217,891,845	36.31		
3-4-1-13-04-37	Ahora decidimos juntos	457,768,250	75,000,000	142,280,268	600,048,518	0	600,048,518	51,152,510	332,912,099	55.48	9,562,000	217,891,845	36.31		
3-4-1-13-04-37-0617	Participación social por el derecho a la salud	457,768,250	75,000,000	142,280,268	600,048,518	0	600,048,518	51,152,510	332,912,099	55.48	9,562,000	217,891,845	36.31		
3-4-1-13-04-37-0617-01	PARTICIPACIÓN SOCIAL EN SALUD	457,768,250	75,000,000	142,280,268	600,048,518	0	600,048,518	51,152,510	332,912,099	55.48	9,562,000	217,891,845	36.31		
3-4-1-13-06	Gestión pública efectiva y transparente	2,093,189,662	338,012,346	1,264,940,458	3,358,130,120	0	3,358,130,120	352,979,776	1,769,218,730	52.68	145,536,989	1,122,276,856	33.42		
3-4-1-13-06-46	Tecnologías de la información y comunicación al servicio	2,093,189,662	338,012,346	1,264,940,458	3,358,130,120	0	3,358,130,120	352,979,776	1,769,218,730	52.68	145,536,989	1,122,276,856	33.42		
3-4-1-13-06-46-0616	Sistema de información en Salud automatizado y en línea	2,093,189,662	338,012,346	1,264,940,458	3,358,130,120	0	3,358,130,120	352,979,776	1,769,218,730	52.68	145,536,989	1,122,276,856	33.42		
3-4-1-13-06-46-0616-03	Integración de Subsistemas de Información	687,895,394	399,292,346	507,852,346	1,195,747,740	0	1,195,747,740	83,078,789	352,834,165	29.51	0	177,123,700	14.81		
3-4-1-13-06-46-0616-04	Plataforma Tecnológica	1,405,294,268	-61,280,000	757,088,112	2,162,382,380	0	2,162,382,380	269,900,987	1,416,384,565	65.50	145,536,989	945,153,156	43.71		
3-4-3	CUENTAS POR PAGAR INVERSIÓN	13,273,302,240	-937,596,809	7,629,270,974	20,902,573,214	0	20,902,573,214	-15,751,745	20,585,594,425	98.48	91,354,393	10,481,000,690	50.14		
	TOTAL GASTOS + DISPONIBILIDAD FINAL	878,903,209,787	60,366,751,363	250,145,168,495	1,129,048,378,282	0	1,129,048,378,282	72,986,751,895	1,004,018,617,196	88.93	77,846,095,201	787,700,330,623	69.77		