

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

EJECUCIÓN DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad Unidad Ejecutora		CONSOLIDADO HOSPITALES 01 Y 02		MES: VIGENCIA FISCAL:		SEPTIEMBRE 2009			
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCIÓN PRESUPUESTAL %	SALDO X RECAUDAR
CODIGO	NOMBRE		MES (+/-)	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6 = (3+ 5)	7	8	9 = 8 / 6)	10 = (6 - 8)
401	Hospital La Victoria	40,232,715,528.00	0.00	10,077,463,866.00	50,310,179,394.00	3,734,608,101.54	34,414,294,315.84	68.40	15,895,885,078.16
402	Hospital El Tunal	76,135,572,613.00	276,000,000.00	1,727,027,007.00	77,862,599,620.00	5,379,317,791.78	49,142,731,893.13	63.11	28,719,867,726.87
403	Hospital Simón Bolívar	85,002,696,059.00	4,010,000,000.00	6,785,328,738.00	91,788,024,797.00	14,360,964,403.00	69,381,841,022.37	75.59	22,406,183,774.63
404	Hospital Occidente de Kennedy	88,758,218,755.00	0.00	9,382,235,414.00	98,140,454,169.00	5,477,932,157.50	61,690,091,304.43	62.86	36,450,362,864.57
405	Hospital Santa Clara	58,910,576,798.00	0.00	13,372,426,549.00	72,283,003,347.00	4,933,943,069.00	46,811,380,536.30	64.76	25,471,622,810.70
406	Hospital Bosa	15,205,918,790.00	0.00	2,439,565,921.00	17,645,484,711.00	441,128,608.00	12,426,322,004.38	70.42	5,219,162,706.62
407	Hospital Engativá	53,821,861,599.00	0.00	4,124,966,170.00	57,946,827,769.00	3,448,306,075.00	37,090,556,424.00	64.01	20,856,271,345.00
408	Hospital Fontibón	28,683,064,265.00	929,580,485.00	7,006,467,963.00	35,689,532,228.00	2,672,948,538.00	22,119,313,633.00	61.98	13,570,218,595.00
409	Hospital Meissen	73,741,890,229.00	0.00	18,247,007,872.00	91,988,898,101.00	4,415,575,262.00	92,975,677,639.00	101.07	-986,779,538.00
410	Hospital Tunjuelito	25,772,454,502.00	2,011,000,000.00	3,418,949,665.00	29,191,404,167.00	1,684,368,880.09	19,277,269,931.99	66.04	9,914,134,235.01
411	Hospital Centro Oriente	24,171,035,280.00	1,066,211,516.00	5,837,125,505.00	30,008,160,785.00	2,139,795,231.00	23,107,219,792.00	77.00	6,900,940,993.00
412	Hospital San Blas Nivel II	35,809,330,329.00	0.00	4,508,622,481.00	40,317,952,810.00	2,036,196,448.00	24,710,180,690.00	61.29	15,607,772,120.00
413	Hospital Chapinero	19,768,037,826.00	0.00	4,130,123,511.00	23,898,161,337.00	2,085,788,630.46	21,124,882,949.14	88.40	2,773,278,387.86
414	Hospital Suba	61,366,738,803.00	0.00	7,832,291,181.00	69,199,029,984.00	3,724,489,719.00	47,286,583,093.00	68.33	21,912,446,891.00
415	Hospital Usaquén	14,872,000,664.00	0.00	1,961,796,719.00	16,833,797,383.00	1,313,724,834.00	12,939,851,348.00	76.87	3,893,946,035.00
416	Hospital Usme	28,453,482,396.00	0.00	9,733,148,241.00	38,186,630,637.00	2,679,652,073.00	34,000,772,595.00	89.04	4,185,858,042.00
417	Hospital Del Sur	34,751,734,493.00	0.00	10,349,191,272.00	45,100,925,765.00	5,462,366,667.00	32,207,984,244.00	71.41	12,892,941,521.00
418	Hospital Nazareth	8,026,512,090.00	0.00	-153,738,721.00	7,872,773,369.00	424,527,688.00	4,630,513,155.00	58.82	3,242,260,214.00
419	Hospital Pablo VI Bosa	26,809,500,192.00	0.00	2,201,573,965.00	29,011,074,157.00	2,684,791,308.00	27,038,212,364.50	93.20	1,972,861,792.50
420	Hospital San Cristóbal	22,206,781,543.00	1,350,000,000.00	908,428,775.00	23,115,210,318.00	2,204,342,261.00	19,909,143,525.16	86.13	3,206,066,792.84
421	Hospital Rafael Uribe Uribe	25,132,083,305.00	1,338,339,794.00	5,796,466,456.00	30,928,549,761.00	2,862,705,783.00	21,856,419,487.00	70.67	9,072,130,274.00
422	Hospital Vista Hermosa	31,271,003,728.00	0.00	8,446,057,447.00	39,717,061,175.00	3,258,881,506.00	33,510,275,931.00	84.37	6,206,785,244.00
<b>TOTALES</b>		<b>878,903,209,787.00</b>	<b>10,981,131,795.00</b>	<b>138,132,525,997.00</b>	<b>1,017,035,735,784.00</b>	<b>77,425,351,034.37</b>	<b>747,651,517,878.24</b>	<b>73.51</b>	<b>269,384,217,905.76</b>

EJECUCIÓN DEL PRESUPUESTO DE GASTOS E INVERSIÓN

Entidad Unidad Ejecutora		CONSOLIDADO HOSPITALES 01 Y 02		MES: VIGENCIA FISCAL:				SEPTIEMBRE 2009					
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	APROPiación		TOTAL COMPROMISOS	EJEC. PRESUP.%	AUTORIZACION DE GIRO		EJEC. AUT.GIRO%				
CODIGO	NOMBRE		VIGENTE	SUSPENSION			DISPONIBLE	MES		ACUMULADO			
1	2	3	MES	ACUMULADO	6 = (3+ 5)	7	8 = (6 - 7)	9	10	11	12	13	14 = (13 / 8)
401	Hospital La Victoria	40,232,715,528.00	0.00	10,077,463,866.00	50,310,179,394.00	0.00	50,310,179,394.00	3,994,762,711.32	44,866,844,271.94	89.18	4,407,888,244.96	34,318,423,629.99	68.21
402	Hospital El Tunal	76,135,572,613.00	276,000,000.00	1,727,027,007.00	77,862,599,620.00	0.00	77,862,599,620.00	2,550,591,953.00	65,856,901,312.76	84.58	6,242,702,215.00	43,654,236,434.75	56.07
403	Hospital Simón Bolívar	85,002,696,059.00	4,010,000,000.00	6,785,328,738.00	91,788,024,797.00	0.00	91,788,024,797.00	5,552,709,313.00	77,317,055,994.00	84.23	8,560,773,166.00	58,595,816,432.00	63.84
404	Hospital Occidente de Kennedy	88,758,218,755.00	0.00	9,382,235,414.00	98,140,454,169.00	0.00	98,140,454,169.00	7,878,347,285.00	86,455,313,235.00	88.09	5,917,501,157.00	60,218,648,865.00	61.36
405	Hospital Santa Clara	58,910,576,798.00	0.00	13,372,426,549.00	72,283,003,347.00	0.00	72,283,003,347.00	3,474,497,616.00	67,966,485,935.00	94.03	5,762,384,500.00	41,515,407,907.00	57.43
406	Hospital Bosa	15,205,918,790.00	0.00	2,439,565,921.00	17,645,484,711.00	0.00	17,645,484,711.00	1,055,143,960.20	14,680,621,392.20	83.20	1,319,398,169.00	11,974,780,685.00	67.86
407	Hospital Engativá	53,821,861,599.00	0.00	4,124,966,170.00	57,946,827,769.00	0.00	57,946,827,769.00	2,242,828,442.00	49,760,195,917.00	85.87	3,138,117,339.00	37,005,364,866.00	63.86
408	Hospital Fontibón	28,683,064,265.00	929,580,485.00	7,006,467,963.00	35,689,532,228.00	0.00	35,689,532,228.00	3,061,219,993.00	28,931,867,724.00	81.07	2,496,288,917.00	20,997,161,886.00	58.83
409	Hospital Meissen	73,741,890,229.00	0.00	18,247,007,872.00	91,988,898,101.00	0.00	91,988,898,101.00	4,869,517,817.00	80,749,243,822.00	87.78	6,688,353,179.00	51,726,129,620.00	56.23
410	Hospital Tunjuelito	25,772,454,502.00	2,011,000,000.00	3,418,949,665.00	29,191,404,167.00	0.00	29,191,404,167.00	2,240,691,915.00	23,656,548,263.00	81.04	2,343,365,277.00	18,504,542,757.00	63.39
411	Hospital Centro Oriente	24,171,035,280.00	1,066,211,516.00	5,837,125,505.00	30,008,160,785.00	0.00	30,008,160,785.00	1,645,823,544.00	21,971,715,049.00	73.22	2,094,392,306.00	16,791,574,507.00	55.96
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	1,939,719,483.00	28,879,652,526.00	71.63	2,975,471,209.00	20,905,053,666.00	51.85
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	1,771,406,713.00	17,693,913,192.00	74.04	1,677,851,126.00	14,163,388,564.00	59.27
414	Hospital Suba	61,366,738,803.00	0.00	7,832,291,181.00	69,199,029,984.00	0.00	69,199,029,984.00	697,427,537.00	61,353,357,651.00	88.66	3,486,128,440.00	45,892,402,037.00	66.32
415	Hospital Usaquén	14,872,000,664.00	0.00	1,961,796,719.00	16,833,797,383.00	0.00	16,833,797,383.00	550,617,459.00	12,444,715,080.00	73.93	1,276,858,854.00	10,337,293,933.00	61.41
416	Hospital Usme	28,453,482,396.00	0.00	9,733,148,241.00	38,186,630,637.00	0.00	38,186,630,637.00	445,610,636.00	24,840,810,499.00	65.05	2,561,115,464.00	22,115,898,823.00	57.92
417	Hospital Del Sur	34,751,734,493.00	0.00	10,349,191,272.00	45,100,925,765.00	0.00	45,100,925,765.00	4,823,705,086.00	35,112,894,668.00	77.85	6,539,051,507.00	30,730,565,852.00	68.14
418	Hospital Nazareth	8,026,512,090.00	0.00	-153,738,721.00	7,872,773,369.00	0.00	7,872,773,369.00	550,606,457.00	6,421,423,604.00	81.56	482,345,064.00	4,328,720,120.00	54.98
419	Hospital Pablo VI Bosa	26,809,500,192.00	0.00	2,201,573,965.00	29,011,074,157.00	0.00	29,011,074,157.00	2,042,008,403.00	25,952,575,780.88	89.46	2,417,627,741.00	21,847,277,908.88	75.31
420	Hospital San Cristóbal	22,206,781,543.00	1,350,000,000.00	908,428,775.00	23,115,210,318.00	0.00	23,115,210,318.00	2,300,365,049.00	18,425,925,730.56	79.71	1,534,413,465.00	14,571,226,229.24	63.04
421	Hospital Rafael Uribe Uribe	25,132,083,305.00	1,338,339,794.00	5,796,466,456.00	30,928,549,761.00	0.00	30,928,549,761.00	2,592,744,349.00	24,272,209,679.00	78.48	2,742,273,177.00	20,731,472,855.00	67.03
422	Hospital Vista Hermosa	31,271,003,728.00	0.00	8,446,057,447.00	39,717,061,175.00	0.00	39,717,061,175.00	1,536,718,928.00	33,718,246,032.00	84.90	2,894,472,658.00	26,729,325,622.00	67.30
<b>TOTALES</b>		<b>878,903,209,787.00</b>	<b>10,981,131,795.00</b>	<b>138,132,525,997.00</b>	<b>1,017,035,735,784.00</b>	<b>0.00</b>	<b>1,017,035,735,784.00</b>	<b>57,817,064,649.52</b>	<b>851,328,517,358.34</b>	<b>83.71</b>	<b>77,558,773,174.96</b>	<b>627,654,713,199.86</b>	<b>61.71</b>

**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:		SEPTIEMBRE 2009			
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCIÓN	SALDO X RECAUDAR
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO	PRESUPUESTAL %	10 = (6 - 8)
1	2	3	(+/-) 4	5	6 = (3+ 5)	7	8	(9 = 8 / 6)	
<b>1-0-0</b>	<b>DISPONIBILIDAD INICIAL</b>	33,342,629,124	0	14,318,003,366	47,660,632,490	0	47,660,631,490	100.00	1,000
<b>2-0-0</b>	<b>INGRESOS</b>	<b>845,560,580,663</b>	<b>10,981,131,795</b>	<b>123,814,522,631</b>	<b>969,375,103,294</b>	<b>77,425,855,034</b>	<b>699,990,886,388</b>	<b>72.21</b>	<b>269,384,216,906</b>
<b>2-1-0</b>	<b>INGRESOS CORRIENTES</b>	<b>844,082,256,478</b>	<b>10,981,131,795</b>	<b>121,688,097,508</b>	<b>965,770,353,986</b>	<b>77,266,681,082</b>	<b>695,857,526,631</b>	<b>72.05</b>	<b>269,912,827,355</b>
2-1-2	No tributarios	844,082,256,478	10,981,131,795	121,688,097,508	965,770,353,986	77,266,681,082	695,857,526,631	72.05	269,912,827,355
2-1-2-04	Rentas Contractuales	842,584,278,837	10,981,131,795	121,354,292,592	963,938,571,429	76,922,551,515	692,788,987,588	71.87	271,149,583,841
2-1-2-04-01	Venta de Servicios	839,148,733,790	6,456,202,828	98,526,533,738	937,675,267,528	72,805,766,090	665,587,618,297	70.98	272,087,649,231
2-1-2-04-01-01	FFDS - Atención a Vinculados	275,282,054,881	0	43,107,849,974	318,389,904,855	23,202,572,014	241,939,857,046	75.99	76,450,047,809
2-1-2-04-01-02	FFDS - PIC	87,206,150,930	5,628,920,279	15,177,794,840	102,383,945,770	14,528,291,984	89,063,984,955	86.99	13,319,960,815
2-1-2-04-01-04	FFDS - APH	15,969,366,606	0	761,800,000	16,731,166,606	850,175,197	5,818,660,359	34.78	10,912,506,247
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	6,506,494,954	43,492,745,702	70.16	18,499,166,846
2-1-2-04-01-07	FFDS - Otros ingresos	11,255,149,134	0	0	11,255,149,134	207,921,137	4,200,906,648	37.32	7,054,242,486
2-1-2-04-01-08	Régimen Contributivo - EPS	21,897,232,628	0	561,550,897	22,458,783,525	1,805,389,259	10,233,001,428	45.56	12,225,782,097
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	94,754,666,776	0	4,768,120,966	99,522,787,742	10,043,110,994	84,575,089,429	84.98	14,947,698,313
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	91,431,850,258	0	2,539,856,300	93,971,706,558	6,812,974,924	40,138,347,971	42.71	53,833,358,587
2-1-2-04-01-11	Eventos Catastróficos y accidentes de tránsito - ECAT	7,126,333,059	0	-38,804,317	7,087,528,742	790,025,997	3,127,510,071	44.13	3,960,018,671
2-1-2-04-01-12	Cuotas de Recuperación y copagos	27,641,457,699	0	-229,816,959	27,411,640,740	1,914,416,999	16,968,758,136	61.90	10,442,882,604
2-1-2-04-01-13	Otras IPS	364,639,183	0	0	364,639,183	147,219,196	197,569,098	54.18	167,070,085
2-1-2-04-01-14	Particulares	3,314,321,631	0	22,691,714	3,337,013,345	131,519,141	1,297,347,696	38.88	2,039,665,649
2-1-2-04-01-15	Fondo de Desarrollo Local	12,083,757,506	827,282,549	5,685,841,374	17,769,598,880	1,141,698,738	5,629,490,264	31.68	12,140,108,616
2-1-2-04-01-16	Entes Territoriales	4,816,069,268	0	237,418,742	5,053,488,010	589,255,260	1,735,791,527	34.35	3,317,696,483
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	16,234,756,677	0	-9,876,383	16,224,880,294	764,010,762	6,130,624,679	37.79	10,094,255,615
2-1-2-04-01-18	Cuentas por Cobrar Venta de Servicios	107,823,554,808	0	25,897,566,788	133,721,121,596	3,370,689,534	111,037,933,288	83.04	22,683,188,308
2-1-2-04-01-18-0001	Fondo Financiero Distrital de Salud	27,619,174,313	0	10,864,425,500	38,483,599,813	223,228,258	29,691,469,605	77.15	8,792,130,208
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	9,534,657,482	0	674,830,075	10,209,487,557	387,278,025	9,456,504,469	92.62	752,983,088
2-1-2-04-01-18-0003	Régimen Subsidiado (ARS)	47,478,705,867	0	6,462,994,157	53,941,700,024	2,016,244,961	51,604,489,441	95.67	2,337,210,583
2-1-2-04-01-18-0004	Eventos Catastróficos y Accidentes de Tránsito ECAT	3,857,799,241	0	349,963,528	4,207,762,769	135,369,409	2,953,308,351	70.19	1,254,454,418
2-1-2-04-01-18-0005	Fondo de Desarrollo Local	3,642,961,087	0	6,135,595,487	9,778,556,574	27,739,070	5,657,875,933	57.86	4,120,680,641
2-1-2-04-01-18-0006	Otros Pagadores por Venta de Servicios	15,690,256,818	0	1,409,758,041	17,100,014,859	580,829,811	11,674,285,489	68.27	5,425,729,370
2-1-2-04-99	Otras Rentas Contractuales	3,435,545,047	4,524,928,967	22,827,758,854	26,263,303,901	4,116,785,425	27,201,369,291	103.57	-938,065,390
2-1-2-04-99-01	Convenios	3,435,545,047	4,524,928,967	22,827,758,854	26,263,303,901	4,116,785,425	27,201,369,291	103.57	-938,065,390
2-1-2-04-99-01-0001	Convenios de Desempeño Condiciones Estructurales	800,000,000	4,414,928,967	19,256,086,002	20,056,086,002	3,900,000,000	25,035,380,083	124.83	-4,979,294,081
2-1-2-04-99-01-0002	Convenios Docente - Asistenciales	1,156,480,047	0	0	1,156,480,047	6,016,000	87,630,300	7.58	1,068,849,747
2-1-2-04-99-01-0003	Convenios Fondos de Desarrollo Local Infraestructura y Dotación	1,400,000,000	0	786,856,403	2,186,856,403	108,681,225	108,681,225	4.97	2,078,175,178
2-1-2-04-99-01-0004	Otros convenios	0	110,000,000	2,784,816,449	2,784,816,449	48,923,200	1,871,953,304	67.22	912,863,145
2-1-2-04-99-01-0005	Cuentas por Cobrar Otras Rentas Contractuales	79,065,000	0	0	79,065,000	53,165,000	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	344,129,567	3,068,539,044	167.52	-1,236,756,487
<b>2-2-0</b>	<b>TRANSFERENCIAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>2-3-0</b>	<b>CONTRIBUCIONES PARAFISCALES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>2-4-0</b>	<b>RECURSOS DE CAPITAL</b>	<b>1,478,324,185</b>	<b>0</b>	<b>2,126,425,123</b>	<b>3,604,749,308</b>	<b>159,173,952</b>	<b>4,133,359,757</b>	<b>114.66</b>	<b>-528,610,449</b>
2-4-1	Recursos Del Balance	5,000,000	0	0	5,000,000	1,136,917	6,115,229	122.30	-1,115,229
2-4-1-03	Venta de Activos	5,000,000	0	0	5,000,000	1,136,917	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	0	2,126,425,123	3,597,349,308	153,909,135	4,058,961,270	112.83	-461,611,962
2-4-6	Donaciones	2,400,000	0	0	2,400,000	1,760,012	13,852,889	577.20	-11,452,889
2-4-9	Otros Recursos de Capital	0	0	0	0	2,367,888	54,430,369	0.00	-54,430,369
	<b>Total Ingresos + Disponibilidad Inicial</b>	<b>878,903,209,787</b>	<b>10,981,131,795</b>	<b>138,132,525,997</b>	<b>1,017,035,735,784</b>	<b>77,425,855,034</b>	<b>747,651,517,878</b>	<b>73.51</b>	<b>269,384,217,906</b>





**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: SEPTIEMBRE 2009		VIGENCIA FISCAL:	
RUBRO PRESUPUESTAL		APROPIACIÓN						TOTAL COMPROMISOS		EJEC. PRES. %	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO %
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)
3-2-1-01-03-02-0007	SENA	2,938,195,658	13,041,461	-62,758,891	2,875,436,767	0	2,875,436,767	231,503,761	2,041,357,668	70.99	207,491,657	1,883,863,592	65.52
3-2-1-01-03-02-0009	Comisiones	3,685,449	0	0	3,685,449	0	3,685,449	327,527	1,986,586	53.90	171,489	1,659,059	45.02
<b>3-2-1-02</b>	<b>COMPRA DE BIENES</b>	<b>109,245,100,760</b>	<b>3,797,705,298</b>	<b>17,735,773,842</b>	<b>126,980,874,602</b>	<b>0</b>	<b>126,980,874,602</b>	<b>4,674,414,281</b>	<b>116,065,892,127</b>	<b>91.40</b>	<b>8,861,731,251</b>	<b>36,512,517,489</b>	<b>28.75</b>
3-2-1-02-01	Medicamentos	49,361,226,940	1,753,716,227	7,051,571,807	56,412,798,747	0	56,412,798,747	1,957,639,780	51,312,505,806	90.96	3,846,588,090	15,172,657,953	26.90
3-2-1-02-02	Material Médico-Quirúrgicos	59,883,873,820	2,043,989,071	10,684,202,035	70,568,075,855	0	70,568,075,855	2,716,774,501	64,753,386,321	91.76	5,015,143,161	21,339,859,536	30.24
<b>3-2-1-03</b>	<b>ADQUISICIÓN DE SERVICIOS</b>	<b>209,670,332,530</b>	<b>6,879,293,490</b>	<b>75,369,458,074</b>	<b>285,039,790,604</b>	<b>0</b>	<b>285,039,790,604</b>	<b>19,827,426,271</b>	<b>270,682,454,537</b>	<b>94.96</b>	<b>29,639,966,189</b>	<b>211,641,440,724</b>	<b>74.25</b>
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	6,265,759,581	-7,998,631	-1,172,065,776	5,093,693,805	0	5,093,693,805	391,127,371	3,339,002,122	65.55	136,639,427	941,955,228	18.49
3-2-1-03-02	Servicio de Lavandería	3,563,864,357	55,786,040	654,952,337	4,218,816,694	0	4,218,816,694	494,791,230	3,709,860,053	87.94	234,673,503	1,568,882,977	37.19
3-2-1-03-03	Suministro de Alimentos	10,486,517,174	-98,858,276	759,989,017	11,246,506,191	0	11,246,506,191	411,406,830	10,354,131,706	92.07	1,031,170,773	5,746,068,175	51.09
3-2-1-03-04	Adquisición de Servicios de Saluc	27,960,866,269	205,797,811	5,957,313,348	33,918,179,617	0	33,918,179,617	2,136,695,772	33,208,683,997	97.91	4,070,543,778	24,288,021,503	71.61
3-2-1-03-05	Contratación de Servicios Asistenciales	160,253,137,531	6,087,566,546	67,990,769,148	228,243,906,679	0	228,243,906,679	16,346,496,118	219,034,851,891	95.97	24,119,404,830	178,784,602,897	78.33
3-2-1-03-06	Adquisición Otros Servicios	1,140,187,618	637,000,000	1,178,500,000	2,318,687,618	0	2,318,687,618	46,908,950	1,035,924,768	44.68	47,533,878	311,909,945	13.45
<b>3-2-1-04</b>	<b>COMPRA DE EQUIPOS</b>	<b>845,144,377</b>	<b>18,407,996</b>	<b>-154,951,774</b>	<b>690,192,603</b>	<b>0</b>	<b>690,192,603</b>	<b>39,217,162</b>	<b>307,331,888</b>	<b>44.53</b>	<b>10,929,116</b>	<b>62,349,762</b>	<b>9.03</b>
3-2-1-04-01	Equipo e Instrumental Médico Quirúrgicc	845,144,377	18,407,996	-154,951,774	690,192,603	0	690,192,603	39,217,162	307,331,888	44.53	10,929,116	62,349,762	9.03
3-2-1-05	CUENTAS POR PAGAR DE COMERCIALIZACIÓN	80,232,169,822	-296,734,759	13,392,998,311	93,625,168,133	0	93,625,168,133	424,222,535	91,381,161,525	97.60	2,920,430,207	69,416,880,096	74.14
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
<b>3-4-0</b>	<b>INVERSIÓN</b>	<b>20,968,278,651</b>	<b>4,414,928,967</b>	<b>45,438,113,877</b>	<b>66,406,392,528</b>	<b>0</b>	<b>66,406,392,528</b>	<b>1,020,900,799</b>	<b>31,909,341,282</b>	<b>48.05</b>	<b>882,870,843</b>	<b>13,683,524,495</b>	<b>20.61</b>
<b>3-4-1</b>	<b>DIRECTA</b>	<b>7,694,976,411</b>	<b>4,446,284,571</b>	<b>36,871,246,094</b>	<b>44,566,222,505</b>	<b>0</b>	<b>44,566,222,505</b>	<b>1,069,219,553</b>	<b>11,298,738,826</b>	<b>25.35</b>	<b>792,658,077</b>	<b>4,475,027,002</b>	<b>10.04</b>
<b>3-4-1-13</b>	<b>BOGOTÁ POSITIVA: PARA VIVIR MEJOR</b>	<b>7,694,976,411</b>	<b>4,446,284,571</b>	<b>36,871,246,094</b>	<b>44,566,222,505</b>	<b>0</b>	<b>44,566,222,505</b>	<b>1,069,219,553</b>	<b>11,298,738,826</b>	<b>25.35</b>	<b>792,658,077</b>	<b>4,475,027,002</b>	<b>10.04</b>
<b>3-4-1-13-01</b>	<b>Ciudad de Derechos</b>	<b>5,144,018,499</b>	<b>4,575,605,842</b>	<b>35,556,690,050</b>	<b>40,700,708,549</b>	<b>0</b>	<b>40,700,708,549</b>	<b>1,012,670,452</b>	<b>9,612,041,883</b>	<b>23.62</b>	<b>695,931,752</b>	<b>3,681,662,142</b>	<b>9.05</b>
<b>3-4-1-13-01-03</b>	<b>Fortalecimiento y provisión de los servicios de Salud</b>	<b>5,144,018,499</b>	<b>4,575,605,842</b>	<b>35,556,690,050</b>	<b>40,700,708,549</b>	<b>0</b>	<b>40,700,708,549</b>	<b>1,012,670,452</b>	<b>9,612,041,883</b>	<b>23.62</b>	<b>695,931,752</b>	<b>3,681,662,142</b>	<b>9.05</b>
<b>3-4-1-13-01-03-0633</b>	<b>Desarrollo de la Infraestructura hospitalaria</b>	<b>4,689,018,499</b>	<b>4,575,605,842</b>	<b>35,801,690,050</b>	<b>40,490,708,549</b>	<b>0</b>	<b>40,490,708,549</b>	<b>1,012,670,452</b>	<b>9,457,641,883</b>	<b>23.36</b>	<b>695,931,752</b>	<b>3,527,269,278</b>	<b>8.71</b>
3-4-1-13-01-03-0633-01	INFRAESTRUCTURA	2,064,800,000	4,075,605,842	26,782,972,543	28,847,772,543	0	28,847,772,543	43,384,000	1,524,087,968	5.28	214,159,308	776,837,703	2.69
3-4-1-13-01-03-0633-02	DOTACIÓN	2,624,218,499	500,000,000	9,018,717,507	11,642,936,006	0	11,642,936,006	969,286,452	7,933,553,915	68.14	481,772,444	2,750,431,575	23.62
<b>3-4-1-13-01-03-0634</b>	<b>Ampliación y mejoramiento de la atención prehospitalar</b>	<b>455,000,000</b>	<b>0</b>	<b>-245,000,000</b>	<b>210,000,000</b>	<b>0</b>	<b>210,000,000</b>	<b>0</b>	<b>154,400,000</b>	<b>73.52</b>	<b>0</b>	<b>154,392,864</b>	<b>73.52</b>
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	0	154,400,000	73.52	0	154,392,864	73.52
<b>3-4-1-13-04</b>	<b>Participación</b>	<b>457,768,250</b>	<b>-15,000,000</b>	<b>292,280,268</b>	<b>750,048,518</b>	<b>0</b>	<b>750,048,518</b>	<b>26,725,561</b>	<b>279,691,589</b>	<b>37.29</b>	<b>60,188,966</b>	<b>200,816,195</b>	<b>26.77</b>
<b>3-4-1-13-04-37</b>	<b>Ahora decidimos juntos</b>	<b>457,768,250</b>	<b>-15,000,000</b>	<b>292,280,268</b>	<b>750,048,518</b>	<b>0</b>	<b>750,048,518</b>	<b>26,725,561</b>	<b>279,691,589</b>	<b>37.29</b>	<b>60,188,966</b>	<b>200,816,195</b>	<b>26.77</b>
<b>3-4-1-13-04-37-0617</b>	<b>Participación social por el derecho a la salud</b>	<b>457,768,250</b>	<b>-15,000,000</b>	<b>292,280,268</b>	<b>750,048,518</b>	<b>0</b>	<b>750,048,518</b>	<b>26,725,561</b>	<b>279,691,589</b>	<b>37.29</b>	<b>60,188,966</b>	<b>200,816,195</b>	<b>26.77</b>
3-4-1-13-04-37-0617-01	PARTICIPACIÓN SOCIAL EN SALUD	457,768,250	-15,000,000	292,280,268	750,048,518	0	750,048,518	26,725,561	279,691,589	37.29	60,188,966	200,816,195	26.77
<b>3-4-1-13-06</b>	<b>Gestión pública efectiva y transparente</b>	<b>2,093,189,662</b>	<b>-114,321,271</b>	<b>1,022,275,776</b>	<b>3,115,465,438</b>	<b>0</b>	<b>3,115,465,438</b>	<b>29,823,540</b>	<b>1,407,005,354</b>	<b>45.16</b>	<b>36,537,359</b>	<b>592,548,665</b>	<b>19.02</b>
<b>3-4-1-13-06-46</b>	<b>Tecnologías de la información y comunicación al servicio</b>	<b>2,093,189,662</b>	<b>-114,321,271</b>	<b>1,022,275,776</b>	<b>3,115,465,438</b>	<b>0</b>	<b>3,115,465,438</b>	<b>29,823,540</b>	<b>1,407,005,354</b>	<b>45.16</b>	<b>36,537,359</b>	<b>592,548,665</b>	<b>19.02</b>
<b>3-4-1-13-06-46-0616</b>	<b>Sistema de información en Salud automatizado y en línea</b>	<b>2,093,189,662</b>	<b>-114,321,271</b>	<b>1,022,275,776</b>	<b>3,115,465,438</b>	<b>0</b>	<b>3,115,465,438</b>	<b>29,823,540</b>	<b>1,407,005,354</b>	<b>45.16</b>	<b>36,537,359</b>	<b>592,548,665</b>	<b>19.02</b>
3-4-1-13-06-46-0616-03	Integración de Subsistemas de Información	687,895,394	0	108,560,000	796,455,394	0	796,455,394	0	260,521,776	32.71	0	28,327,200	3.56
3-4-1-13-06-46-0616-04	Plataforma Tecnológica	1,405,294,268	-114,321,271	913,715,776	2,319,010,044	0	2,319,010,044	29,823,540	1,146,483,578	49.44	36,537,359	564,221,465	24.33
3-4-3	CUENTAS POR PAGAR INVERSIÓN	13,273,302,240	-31,355,604	8,566,867,783	21,840,170,023	0	21,840,170,023	-48,318,754	20,610,602,456	94.37	90,212,766	9,208,497,493	42.16
<b>4-0-0</b>	<b>DISPONIBILIDAD FINAL</b>	<b>10,962,323,000</b>	<b>-2,000,000,000</b>	<b>-3,405,193,144</b>	<b>7,557,129,856</b>	<b>0</b>	<b>7,557,129,856</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>878,903,209,787</b>	<b>10,981,131,795</b>	<b>138,132,525,997</b>	<b>1,017,035,735,784</b>	<b>0</b>	<b>1,017,035,735,784</b>	<b>57,817,064,650</b>	<b>851,328,517,358</b>	<b>83.71</b>	<b>77,558,773,175</b>	<b>627,654,713,200</b>	<b>61.71</b>