

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: AGOSTO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	1,478,367,353,000.00	0.00	0.00	1,478,367,353,000.00	91,296,979,207.00	795,231,422,602.44	53.79	683,135,930,397.56	0.00	795,231,422,602.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	12,196,059,834.00	84,374,760,142.94	54.30	71,002,566,857.06	0.00	84,374,760,142.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	12,196,059,834.00	84,374,760,142.94	54.30	71,002,566,857.06	0.00	84,374,760,142.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	219,543,438.00	657,021,380.00	102.89	-18,446,380.00	0.00	657,021,380.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	219,543,438.00	657,021,380.00	102.89	-18,446,380.00	0.00	657,021,380.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	1,190,000.00	544,997,912.00	94.74	30,267,088.00	0.00	544,997,912.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	1,190,000.00	544,997,912.00	94.74	30,267,088.00	0.00	544,997,912.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	11,915,041,426.00	82,646,940,870.01	53.88	70,751,666,129.99	0.00	82,646,940,870.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,788,080,000.00	30,059,136,000.00	59.51	20,448,940,000.00	0.00	30,059,136,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	1,583,985,344.00	9,987,216,210.00	48.36	10,665,112,790.00	0.00	9,987,216,210.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	868,138,210.00	7,777,364,886.00	69.09	3,478,766,114.00	0.00	7,777,364,886.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	662,303,800.00	6,356,736,574.00	78.02	1,790,621,426.00	0.00	6,356,736,574.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	205,834,410.00	1,420,628,312.00	45.70	1,688,144,688.00	0.00	1,420,628,312.00
2-1-2-06-12	Ingreso por Juego de Apuestas Permanentes	50,380,982,000.00	0.00	0.00	50,380,982,000.00	2,829,035,052.00	21,546,499,822.00	42.77	28,834,482,178.00	0.00	21,546,499,822.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,845,802,820.00	13,276,723,952.01	64.48	7,312,187,047.99	0.00	13,276,723,952.01
2-1-2-06-13-01	Juegos de Suerte y Azar - ETESA	20,475,061,000.00	0.00	0.00	20,475,061,000.00	1,843,897,979.00	13,249,238,278.01	64.71	7,225,822,721.99	0.00	13,249,238,278.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	1,904,841.00	27,485,674.00	24.14	86,364,326.00	0.00	27,485,674.00
2-1-2-06-99	Otras Participaciones	12,178,000.00	0.00	0.00	12,178,000.00	0.00	0.00	0.00	12,178,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	764,880,000.00	0.00	0.00	764,880,000.00	60,284,970.00	525,799,980.93	68.74	239,080,019.07	0.00	525,799,980.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	0.00	1,093,308,464,000.00	57,044,488,485.00	593,124,430,895.60	54.25	500,184,033,104.40	0.00	593,124,430,895.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	26,818,045.00	71,132,058,466.00	43.24	93,363,941,534.00	0.00	71,132,058,466.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	26,818,045.00	71,132,058,466.00	43.24	93,363,941,534.00	0.00	71,132,058,466.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	0.00	928,812,464,000.00	57,017,670,440.00	521,992,372,429.60	56.20	406,820,091,570.40	0.00	521,992,372,429.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	0.00	519,517,464,000.00	23,150,299,731.00	247,963,406,975.60	47.73	271,554,057,024.40	0.00	247,963,406,975.60
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	0.00	438,509,464,000.00	20,000,000,000.00	177,000,000,000.00	40.36	261,509,464,000.00	0.00	177,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	2,000,000,000.00	63,360,000,000.00	80.60	15,248,000,000.00	0.00	63,360,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	2,000,000,000.00	63,360,000,000.00	80.60	15,248,000,000.00	0.00	63,360,000,000.00

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EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES:		AGOSTO		VIGENCIA FISCAL:		2008			
Unidad Ejecutora		01 UNIDAD 01		MODIFICACIONES		PRESUPUESTO		RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)		
1	2	3	4	5	6 = (3 + 5)	7	8						
2-2-4-01-03	Rendimientos Financieros SGP	2,400,000,000.00	0.00	0.00	2,400,000,000.00	1,150,299,731.00	7,603,406,975.60	316.81	-5,203,406,975.60	0.00	7,603,406,975.60		
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	33,867,370,709.00	274,028,965,454.00	66.95	135,266,034,546.00	0.00	274,028,965,454.00		
2-2-4-02-01	Participaciones para Salud - Oferta	83,316,951,169.00	0.00	0.00	83,316,951,169.00	5,195,520,966.00	48,188,879,702.00	57.84	35,128,071,467.00	0.00	48,188,879,702.00		
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	228,716,211,810.00	0.00	0.00	228,716,211,810.00	20,048,646,126.00	161,255,626,469.00	70.50	67,460,585,341.00	0.00	161,255,626,469.00		
2-2-4-02-03	Participaciones para Salud - Salud Pública	38,862,758,021.00	0.00	0.00	38,862,758,021.00	3,841,681,083.00	31,113,801,545.00	80.06	7,748,956,476.00	0.00	31,113,801,545.00		
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	58,399,079,000.00	0.00	0.00	58,399,079,000.00	4,781,522,534.00	33,470,657,738.00	57.31	24,928,421,262.00	0.00	33,470,657,738.00		
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	22,056,430,888.00	117,732,231,563.90	51.26	111,949,330,436.10	0.00	117,732,231,563.90		
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	17,036,831,382.00	74,014,976,311.00	42.69	99,377,023,689.00	0.00	74,014,976,311.00		
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	17,036,831,382.00	74,014,976,311.00	42.69	99,377,023,689.00	0.00	74,014,976,311.00		
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	5,019,599,506.00	30,913,473,937.90	2,060.90	-29,413,473,937.90	0.00	30,913,473,937.90		
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Específica	1,500,000,000.00	0.00	0.00	1,500,000,000.00	5,019,599,506.00	30,913,473,937.90	2,060.90	-29,413,473,937.90	0.00	30,913,473,937.90		
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	58,828,000.00	0.00	0.00	58,828,000.00	0.00	58,828,000.00	100.00	0.00	0.00	58,828,000.00		
2-4-9	OTROS RECURSOS DE CAPITAL	54,730,734,000.00	0.00	0.00	54,730,734,000.00	0.00	12,744,953,315.00	23.29	41,985,780,685.00	0.00	12,744,953,315.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

18-09-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		AGOSTO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %		AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	%	AUTORIZACION DE GIRO		14=13/8		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3	GASTOS	1,478,367,353,000.00	0.00	0.00	1,478,367,353,000.00	0.00	1,478,367,353,000.00	70,376,140,757.00	1,048,949,144,805.00	70.95	94,398,935,144.00	556,722,781,118.00	37.66		
3-1	GASTOS DE FUNCIONAMIENTO	10,507,000,000.00	0.00	0.00	10,507,000,000.00	0.00	10,507,000,000.00	780,330,887.00	6,738,953,836.00	64.14	618,960,338.00	4,703,545,935.00	44.77		
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,185,000,000.00	0.00	-440,755,404.00	7,744,244,596.00	0.00	7,744,244,596.00	780,330,887.00	4,332,210,550.00	55.94	543,471,896.00	2,407,091,674.00	31.08		
3-1-1-01	SERVICIOS PERSONALES	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-09	Honorarios	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-09-01	Honorarios Entidad	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02	GASTOS GENERALES	8,174,700,000.00	0.00	-440,755,404.00	7,733,944,596.00	0.00	7,733,944,596.00	780,330,887.00	4,332,210,550.00	56.02	543,471,896.00	2,407,091,674.00	31.12		
3-1-1-02-02	Dotación	50,160,000.00	0.00	0.00	50,160,000.00	0.00	50,160,000.00	0.00	44,041,500.00	87.80	0.00	0.00	0.00		
3-1-1-02-03	Gastos de Computador	728,700,000.00	0.00	0.00	728,700,000.00	0.00	728,700,000.00	0.00	290,043,039.00	39.80	34,654,912.00	143,083,269.00	19.64		
3-1-1-02-04	Viáticos y Gastos de Viaje	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	5,450,228.00	29,995,101.00	49.99	1,368,401.00	25,913,274.00	43.19		
3-1-1-02-05	Gastos de Transporte y Comunicación	355,000,000.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	4,753,906.00	305,360,812.00	86.02	56,579,006.00	163,888,909.00	46.17		
3-1-1-02-06	Impresos y Publicaciones	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	35,617,100.00	176,611,168.00	67.93	27,907,886.00	100,894,721.00	38.81		
3-1-1-02-07	Sentencias Judiciales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	2,237,230.00	5,136,632.00	25.68	1,486,975.00	4,386,377.00	21.93		
3-1-1-02-08	Mantenimiento y Reparaciones	3,770,840,000.00	0.00	-440,755,404.00	3,330,084,596.00	0.00	3,330,084,596.00	176,179,848.00	1,697,121,624.00	50.96	210,469,006.00	749,744,390.00	22.51		
3-1-1-02-08-01	Mantenimiento Entidad	3,770,840,000.00	0.00	-440,755,404.00	3,330,084,596.00	0.00	3,330,084,596.00	176,179,848.00	1,697,121,624.00	50.96	210,469,006.00	749,744,390.00	22.51		
3-1-1-02-09	Combustibles, Lubricantes y Llantas	162,000,000.00	0.00	0.00	162,000,000.00	0.00	162,000,000.00	9,800,000.00	74,800,000.00	46.17	9,014,535.00	57,121,940.00	35.26		
3-1-1-02-10	Materiales y Suministros	273,000,000.00	0.00	0.00	273,000,000.00	0.00	273,000,000.00	301,540.00	157,821,325.00	57.81	61,228,340.00	133,997,445.00	49.08		
3-1-1-02-11	Seguros	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	420,000,000.00	428,900,000.00	99.98	0.00	0.00	0.00		
3-1-1-02-11-01	Seguros Entidad	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	420,000,000.00	428,900,000.00	99.98	0.00	0.00	0.00		
3-1-1-02-13	Servicios Públicos	1,569,000,000.00	0.00	0.00	1,569,000,000.00	0.00	1,569,000,000.00	124,396,460.00	935,150,570.00	59.60	124,396,460.00	935,150,570.00	59.60		
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	1,550,000.00	51,948,000.00	39.96	14,824,800.00	49,958,000.00	38.43		
3-1-1-02-15	Bienestar e Incentivos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	104,340,281.00	43.48	0.00	30,340,281.00	12.64		
3-1-1-02-16	Promoción Institucional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	30,000,000.00	75.00	1,497,000.00	11,672,000.00	29.18		
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	44,575.00	940,498.00	6.27	44,575.00	940,498.00	6.27		
3-1-1-02-19	Salud Ocupacional	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	465,987,882.00	56.69	0.00	465,987,882.00	56.69		
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	465,987,882.00	56.69	0.00	465,987,882.00	56.69		
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	465,987,882.00	56.69	0.00	465,987,882.00	56.69		
3-1-6	RESERVAS PRESUPUESTALES	1,500,000,000.00	0.00	440,755,404.00	1,940,755,404.00	0.00	1,940,755,404.00	0.00	1,940,755,404.00	100.00	75,488,442.00	1,830,466,379.00	94.32		
3-1-6-02	GASTOS GENERALES	1,500,000,000.00	0.00	440,755,404.00	1,940,755,404.00	0.00	1,940,755,404.00	0.00	1,940,755,404.00	100.00	75,488,442.00	1,830,466,379.00	94.32		
3-1-6-02-02	Dotación	335,707.00	0.00	0.00	335,707.00	0.00	335,707.00	0.00	335,707.00	100.00	0.00	335,700.00	100.00		
3-1-6-02-03	Gastos de Computador	250,499,361.00	0.00	0.00	250,499,361.00	0.00	250,499,361.00	0.00	250,499,361.00	100.00	16,474,577.00	244,899,356.00	97.76		

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

18-09-2008
05:05

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-05	Gastos de Transporte y Comunicaciones	90,809,790.00	0.00	0.00	90,809,790.00	0.00	90,809,790.00	0.00	90,809,790.00	100.00	0.00	85,528,850.00	94.18
3-1-6-02-06	Impresos y Publicaciones	90,086,411.00	0.00	0.00	90,086,411.00	0.00	90,086,411.00	0.00	90,086,411.00	100.00	4,744,910.00	65,366,672.00	72.56
3-1-6-02-08	Mantenimiento y Reparaciones	782,234,912.00	0.00	440,755,404.00	1,222,990,316.00	0.00	1,222,990,316.00	0.00	1,222,990,316.00	100.00	52,940,729.00	1,195,056,036.00	97.72
3-1-6-02-08-01	Mantenimiento Entidad	782,234,912.00	0.00	440,755,404.00	1,222,990,316.00	0.00	1,222,990,316.00	0.00	1,222,990,316.00	100.00	52,940,729.00	1,195,056,036.00	97.72
3-1-6-02-09	Combustibles, Lubricantes y Llantas	19,078,883.00	0.00	0.00	19,078,883.00	0.00	19,078,883.00	0.00	19,078,883.00	100.00	0.00	19,048,336.00	99.84
3-1-6-02-10	Materiales y Suministros	39,995,547.00	0.00	0.00	39,995,547.00	0.00	39,995,547.00	0.00	39,995,547.00	100.00	0.00	39,995,547.00	100.00
3-1-6-02-11	Seguros	33,048,915.00	0.00	0.00	33,048,915.00	0.00	33,048,915.00	0.00	33,048,915.00	100.00	0.00	1,423,404.00	4.31
3-1-6-02-11-01	Seguros Entidad	33,048,915.00	0.00	0.00	33,048,915.00	0.00	33,048,915.00	0.00	33,048,915.00	100.00	0.00	1,423,404.00	4.31
3-1-6-02-13	Servicios Públicos	4,000,280.00	0.00	0.00	4,000,280.00	0.00	4,000,280.00	0.00	4,000,280.00	100.00	339,416.00	2,286,592.00	57.16
3-1-6-02-14	Capacitación	56,584,000.00	0.00	0.00	56,584,000.00	0.00	56,584,000.00	0.00	56,584,000.00	100.00	0.00	53,984,000.00	95.41
3-1-6-02-15	Bienestar e Incentivos	116,484,194.00	0.00	0.00	116,484,194.00	0.00	116,484,194.00	0.00	116,484,194.00	100.00	0.00	105,845,386.00	90.87
3-1-6-02-16	Promoción Institucional	11,792,000.00	0.00	0.00	11,792,000.00	0.00	11,792,000.00	0.00	11,792,000.00	100.00	0.00	11,656,500.00	98.85
3-1-6-02-19	Salud Ocupacional	5,050,000.00	0.00	0.00	5,050,000.00	0.00	5,050,000.00	0.00	5,050,000.00	100.00	988,810.00	5,040,000.00	99.80
3-3	INVERSIÓN	1,467,860,353,000.00	0.00	0.00	1,467,860,353,000.00	0.00	1,467,860,353,000.00	69,595,809,870.00	1,042,210,190,969.00	71.00	93,779,974,806.00	552,019,235,183.00	37.61
3-3-1	DIRECTA	1,213,415,547,000.00	0.00	-28,611,287,400.00	1,184,804,259,600.00	0.00	1,184,804,259,600.00	69,399,895,977.00	775,529,840,394.00	65.46	90,469,020,588.00	433,686,784,322.00	36.60
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	0.00	-507,706,367,741.00	705,709,179,259.00	0.00	705,709,179,259.00	0.00	705,709,179,259.00	100.00	86,109,020,588.00	428,906,019,164.00	60.78
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	0.00	-494,044,644,221.00	697,943,550,779.00	0.00	697,943,550,779.00	0.00	697,943,550,779.00	100.00	84,358,382,246.00	423,256,301,225.00	60.64
3-3-1-12-01-01	Bogotá sin hambre	10,800,000,000.00	0.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	1,065,395,256.00	3,579,902,095.00	82.82
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	0.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	1,065,395,256.00	3,579,902,095.00	82.82
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	0.00	-487,136,275,018.00	692,885,919,982.00	0.00	692,885,919,982.00	0.00	692,885,919,982.00	100.00	83,163,510,417.00	419,207,466,858.00	60.50
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	109,938,505,000.00	0.00	-103,813,903,169.00	6,124,601,831.00	0.00	6,124,601,831.00	0.00	6,124,601,831.00	100.00	57,881,505.00	3,223,227,150.00	52.63
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	500,000,000.00	0.00	-500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0384	Ciudad para la salud y la vida	106,698,773,000.00	0.00	-53,024,156,310.00	53,674,616,690.00	0.00	53,674,616,690.00	0.00	53,674,616,690.00	100.00	9,387,934,579.00	43,239,782,682.00	80.56
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	0.00	-323,711,886,616.00	616,077,222,384.00	0.00	616,077,222,384.00	0.00	616,077,222,384.00	100.00	71,728,702,779.00	362,990,401,178.00	58.92
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	23,095,808,000.00	0.00	-6,086,328,923.00	17,009,479,077.00	0.00	17,009,479,077.00	0.00	17,009,479,077.00	100.00	1,988,991,554.00	9,754,055,848.00	57.34
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,166,000,000.00	0.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	129,476,573.00	468,932,272.00	63.81
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	0.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	129,476,573.00	468,932,272.00	63.81
3-3-1-12-02	EJE URBANO REGIONAL	9,087,352,000.00	0.00	-4,516,050,573.00	4,571,301,427.00	0.00	4,571,301,427.00	0.00	4,571,301,427.00	100.00	637,614,413.00	3,637,872,626.00	79.58

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

18-09-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-02-12	Red de centralidades distritales	900,000,000.00	0.00	-645,222,218.00	254,777,782.00	0.00	254,777,782.00	0.00	254,777,782.00	100.00	34,353,097.00	82,907,203.00	32.54
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	0.00	-313,622,218.00	186,377,782.00	0.00	186,377,782.00	0.00	186,377,782.00	100.00	26,753,097.00	67,707,203.00	36.33
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	0.00	-331,600,000.00	68,400,000.00	0.00	68,400,000.00	0.00	68,400,000.00	100.00	7,600,000.00	15,200,000.00	22.22
3-3-1-12-02-13	Sostenibilidad urbano-rural	8,187,352,000.00	0.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	603,261,316.00	3,554,965,423.00	82.36
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	0.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	603,261,316.00	3,554,965,423.00	82.36
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	200,775,996.00	785,024,195.00	67.98
3-3-1-12-03-24	Participación para la decisión	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	200,775,996.00	785,024,195.00	67.98
3-3-1-12-03-24-0338	Ciudadanía en salud	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	200,775,996.00	785,024,195.00	67.98
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	912,247,933.00	1,226,821,118.00	60.15
3-3-1-12-04-35	Sistema distrital de información	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	912,247,933.00	1,226,821,118.00	60.15
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	912,247,933.00	1,226,821,118.00	60.15
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	479,095,080,341.00	479,095,080,341.00	0.00	479,095,080,341.00	69,399,895,977.00	69,820,661,135.00	14.57	4,360,000,000.00	4,780,765,158.00	1.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	471,220,083,614.00	471,220,083,614.00	0.00	471,220,083,614.00	69,144,135,109.00	69,564,900,267.00	14.76	4,360,000,000.00	4,780,765,158.00	1.01
3-3-1-13-01-01	Bogotá sana	0.00	0.00	73,993,846,835.00	73,993,846,835.00	0.00	73,993,846,835.00	54,138,505,848.00	54,138,505,848.00	73.17	0.00	0.00	0.00
3-3-1-13-01-01-0623	Salud a su casa	0.00	0.00	18,349,000,000.00	18,349,000,000.00	0.00	18,349,000,000.00	17,675,494,045.00	17,675,494,045.00	96.33	0.00	0.00	0.00
3-3-1-13-01-01-0624	Salud al colegio	0.00	0.00	6,700,000,000.00	6,700,000,000.00	0.00	6,700,000,000.00	6,034,941,379.00	6,034,941,379.00	90.07	0.00	0.00	0.00
3-3-1-13-01-01-0625	Vigilancia en salud pública	0.00	0.00	17,800,000,000.00	17,800,000,000.00	0.00	17,800,000,000.00	11,635,029,970.00	11,635,029,970.00	65.37	0.00	0.00	0.00
3-3-1-13-01-01-0626	Instituciones saludables y amigables	0.00	0.00	9,500,000,000.00	9,500,000,000.00	0.00	9,500,000,000.00	4,629,612,436.00	4,629,612,436.00	48.73	0.00	0.00	0.00
3-3-1-13-01-01-0627	Comunidades saludables	0.00	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	5,997,285,478.00	5,997,285,478.00	86.92	0.00	0.00	0.00
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	0.00	0.00	3,500,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00	2,852,038,813.00	2,852,038,813.00	81.49	0.00	0.00	0.00
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	0.00	0.00	9,144,846,835.00	9,144,846,835.00	0.00	9,144,846,835.00	3,292,771,023.00	3,292,771,023.00	36.01	0.00	0.00	0.00
3-3-1-13-01-01-0630	Salud al trabajo	0.00	0.00	2,100,000,000.00	2,100,000,000.00	0.00	2,100,000,000.00	2,021,332,704.00	2,021,332,704.00	96.25	0.00	0.00	0.00
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	0.00	292,387,973,567.00	292,387,973,567.00	0.00	292,387,973,567.00	6,936,737,621.00	7,357,502,779.00	2.52	3,000,000,000.00	3,420,765,158.00	1.17
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	0.00	0.00	107,372,449,553.00	107,372,449,553.00	0.00	107,372,449,553.00	0.00	420,765,158.00	0.39	0.00	420,765,158.00	0.39
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	0.00	180,995,524,014.00	180,995,524,014.00	0.00	180,995,524,014.00	6,936,737,621.00	6,936,737,621.00	3.83	3,000,000,000.00	3,000,000,000.00	1.66
3-3-1-13-01-02-0621	Gratuidad en salud	0.00	0.00	4,020,000,000.00	4,020,000,000.00	0.00	4,020,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	0.00	104,838,263,212.00	104,838,263,212.00	0.00	104,838,263,212.00	8,068,891,640.00	8,068,891,640.00	7.70	1,360,000,000.00	1,360,000,000.00	1.30
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	0.00	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

18-09-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	0.00	0.00	4,779,359,629.00	4,779,359,629.00	0.00	4,779,359,629.00	2,700,000,000.00	2,700,000,000.00	56.49	1,360,000,000.00	1,360,000,000.00	28.46
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	0.00	0.00	86,563,903,169.00	86,563,903,169.00	0.00	86,563,903,169.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	0.00	0.00	7,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00	5,340,159,200.00	5,340,159,200.00	71.20	0.00	0.00	0.00
3-3-1-13-01-03-0635	EPS distrital	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	0.00	0.00	121,000,000.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	0.00	0.00	4,634,000,414.00	4,634,000,414.00	0.00	4,634,000,414.00	28,732,440.00	28,732,440.00	0.62	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	0.00	531,600,000.00	531,600,000.00	0.00	531,600,000.00	15,084,531.00	15,084,531.00	2.84	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	15,084,531.00	15,084,531.00	7.54	0.00	0.00	0.00
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	15,084,531.00	15,084,531.00	7.54	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	0.00	331,600,000.00	331,600,000.00	0.00	331,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0615	Ciudad salud	0.00	0.00	331,600,000.00	331,600,000.00	0.00	331,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	53,155,023.00	53,155,023.00	2.68	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	53,155,023.00	53,155,023.00	2.68	0.00	0.00	0.00
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	53,155,023.00	53,155,023.00	2.68	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	5,358,117,796.00	5,358,117,796.00	0.00	5,358,117,796.00	187,521,314.00	187,521,314.00	3.50	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	3,027,000,000.00	3,027,000,000.00	0.00	3,027,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	0.00	0.00	3,027,000,000.00	3,027,000,000.00	0.00	3,027,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,331,117,796.00	2,331,117,796.00	0.00	2,331,117,796.00	187,521,314.00	187,521,314.00	8.04	0.00	0.00	0.00
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	0.00	0.00	1,600,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00	101,521,314.00	101,521,314.00	6.35	0.00	0.00	0.00
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	0.00	0.00	731,117,796.00	731,117,796.00	0.00	731,117,796.00	86,000,000.00	86,000,000.00	11.76	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	195,913,893.00	1,868,797,444.00	41.69	0.00	1,553,621,372.00	34.66
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	195,913,893.00	1,331,063,175.00	33.74	0.00	1,135,149,282.00	28.78
3-3-2-02-99	Otras	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	195,913,893.00	1,331,063,175.00	33.74	0.00	1,135,149,282.00	28.78
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	195,913,893.00	1,331,063,175.00	33.74	0.00	1,135,149,282.00	28.78
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-2-06-99	Otras	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	0.00	418,472,090.00	77.82
3-3-7	RESERVAS PRESUPUESTALES	249,962,265,731.00	0.00	28,611,287,400.00	278,573,553,131.00	0.00	278,573,553,131.00	0.00	264,811,553,131.00	95.06	3,310,954,218.00	116,778,829,489.00	41.92
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	236,200,265,731.00	0.00	28,611,287,400.00	264,811,553,131.00	0.00	264,811,553,131.00	0.00	264,811,553,131.00	100.00	3,310,954,218.00	116,778,829,489.00	44.10
3-3-7-12-01	EJE SOCIAL	227,446,797,201.00	0.00	28,611,287,400.00	256,058,084,601.00	0.00	256,058,084,601.00	0.00	256,058,084,601.00	100.00	3,259,656,229.00	110,059,512,961.00	42.98
3-3-7-12-01-01	Bogotá sin hambre	2,165,808,653.00	0.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	100.00	114,490,526.00	2,165,808,653.00	100.00
3-3-7-12-01-01-0337	Promoción de la alimentación sana	2,165,808,653.00	0.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	100.00	114,490,526.00	2,165,808,653.00	100.00
3-3-7-12-01-03	Salud para la vida digna	224,990,518,195.00	0.00	28,611,287,400.00	253,601,805,595.00	0.00	253,601,805,595.00	0.00	253,601,805,595.00	100.00	3,130,924,568.00	107,671,042,687.00	42.46
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	3,326,795,102.00	0.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	100.00	20,345,285.00	1,980,203,807.00	59.52
3-3-7-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	273,488,817.00	0.00	0.00	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	100.00	30,000,000.00	118,488,817.00	43.32
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	22,566,542,766.00	0.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	100.00	498,464,035.00	21,261,853,636.00	94.22
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	191,944,430,241.00	0.00	28,611,287,400.00	220,555,717,641.00	0.00	220,555,717,641.00	0.00	220,555,717,641.00	100.00	2,548,273,356.00	78,906,207,573.00	35.78
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	6,879,261,269.00	0.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	100.00	33,841,892.00	5,404,288,854.00	78.56
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	290,470,353.00	0.00	0.00	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	100.00	14,241,135.00	222,661,621.00	76.66
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	290,470,353.00	0.00	0.00	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	100.00	14,241,135.00	222,661,621.00	76.66
3-3-7-12-02	EJE URBANO REGIONAL	1,828,970,221.00	0.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	100.00	51,297,989.00	1,672,716,852.00	91.46
3-3-7-12-02-12	Red de centralidades distritales	27,585,819.00	0.00	0.00	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	100.00	0.00	27,285,267.00	98.91
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,585,819.00	0.00	0.00	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	100.00	0.00	27,285,267.00	98.91
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,801,384,402.00	0.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	100.00	51,297,989.00	1,645,431,585.00	91.34
3-3-7-12-02-13-0343	Promoción de ambientes saludables	1,801,384,402.00	0.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	100.00	51,297,989.00	1,645,431,585.00	91.34
3-3-7-12-03	EJE DE RECONCILIACIÓN	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	0.00	394,108,090.00	82.28
3-3-7-12-03-24	Participación para la decisión	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	0.00	394,108,090.00	82.28
3-3-7-12-03-24-0338	Ciudadanía en salud	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	0.00	394,108,090.00	82.28
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	0.00	4,652,491,586.00	72.18
3-3-7-12-04-35	Sistema distrital de información	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	0.00	4,652,491,586.00	72.18

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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18-09-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										AGOSTO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	0.00	4,652,491,586.00	72.18		
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	0.00	0.00	13,762,000,000.00	0.00	13,762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO