

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: SEPTIEMBRE		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	22,000,000,000.00	22,000,000,000.00	1,500,367,353,000.00	81,491,596,237.00	876,723,018,839.44	58.43	623,644,334,160.56	0.00	876,723,018,839.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	13,369,096,658.00	97,743,856,800.94	62.91	57,633,470,199.06	0.00	97,743,856,800.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	13,369,096,658.00	97,743,856,800.94	62.91	57,633,470,199.06	0.00	97,743,856,800.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	71,429,627.00	728,451,007.00	114.07	-89,876,007.00	0.00	728,451,007.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	71,429,627.00	728,451,007.00	114.07	-89,876,007.00	0.00	728,451,007.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	1,328,700.00	546,326,612.00	94.97	28,938,388.00	0.00	546,326,612.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	1,328,700.00	546,326,612.00	94.97	28,938,388.00	0.00	546,326,612.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	13,235,828,336.00	95,882,769,206.01	62.51	57,515,837,793.99	0.00	95,882,769,206.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,455,891,000.00	34,515,027,000.00	68.34	15,993,049,000.00	0.00	34,515,027,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	1,915,787,113.00	11,903,003,323.00	57.64	8,749,325,677.00	0.00	11,903,003,323.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	1,029,420,007.00	8,806,784,893.00	78.24	2,449,346,107.00	0.00	8,806,784,893.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	815,533,000.00	7,172,269,574.00	88.03	975,088,426.00	0.00	7,172,269,574.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	213,887,007.00	1,634,515,319.00	52.58	1,474,257,681.00	0.00	1,634,515,319.00
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	4,128,503,922.00	25,675,003,744.00	50.96	24,705,978,256.00	0.00	25,675,003,744.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,697,034,540.00	14,973,758,492.01	72.73	5,615,152,507.99	0.00	14,973,758,492.01
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	1,697,034,540.00	14,946,272,818.01	73.00	5,528,788,181.99	0.00	14,946,272,818.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	0.00	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	9,191,754.00	9,191,754.00	75.48	2,986,246.00	0.00	9,191,754.00
2-1-2-99	Otros Ingresos No Tributarios	764,880,000.00	0.00	0.00	764,880,000.00	60,509,995.00	586,309,975.93	76.65	178,570,024.07	0.00	586,309,975.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	22,000,000,000.00	22,000,000,000.00	1,115,308,464,000.00	61,607,365,528.00	654,731,796,423.60	58.70	460,576,667,576.40	0.00	654,731,796,423.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	1,204,689,995.00	72,336,748,461.00	43.97	92,159,251,539.00	0.00	72,336,748,461.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	1,204,689,995.00	72,336,748,461.00	43.97	92,159,251,539.00	0.00	72,336,748,461.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	22,000,000,000.00	22,000,000,000.00	950,812,464,000.00	60,402,675,533.00	582,395,047,962.60	61.25	368,417,416,037.40	0.00	582,395,047,962.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	22,000,000,000.00	22,000,000,000.00	541,517,464,000.00	26,535,304,824.00	274,498,711,799.60	50.69	267,018,752,200.40	0.00	274,498,711,799.60
2-2-4-01-01	Vigencia	438,509,464,000.00	22,000,000,000.00	22,000,000,000.00	460,509,464,000.00	24,000,000,000.00	201,000,000,000.00	43.65	259,509,464,000.00	0.00	201,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	1,486,000,000.00	64,846,000,000.00	82.49	13,762,000,000.00	0.00	64,846,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	1,486,000,000.00	64,846,000,000.00	82.49	13,762,000,000.00	0.00	64,846,000,000.00

**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: SEPTIEMBRE		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				
2-2-4-01-03	Rendimientos Financieros SGP	2,400,000,000.00	0.00	0.00	2,400,000,000.00	1,049,304,824.00	8,652,711,799.60	360.53	-6,252,711,799.60	0.00	8,652,711,799.60
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	307,896,336,163.00	75.23	101,398,663,837.00	0.00	307,896,336,163.00
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	53,384,400,668.00	64.07	29,932,550,501.00	0.00	53,384,400,668.00
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	181,304,272,595.00	79.27	47,411,939,215.00	0.00	181,304,272,595.00
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	34,955,482,628.00	89.95	3,907,275,393.00	0.00	34,955,482,628.00
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	38,252,180,272.00	65.50	20,146,898,728.00	0.00	38,252,180,272.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	6,515,134,051.00	124,247,365,614.90	54.10	105,434,196,385.10	0.00	124,247,365,614.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	1,613,511,642.00	75,628,487,953.00	43.62	97,763,512,047.00	0.00	75,628,487,953.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	1,613,511,642.00	75,628,487,953.00	43.62	97,763,512,047.00	0.00	75,628,487,953.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	4,901,622,409.00	35,815,096,346.90	2,387.67	-34,315,096,346.90	0.00	35,815,096,346.90
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	4,901,622,409.00	35,815,096,346.90	2,387.67	-34,315,096,346.90	0.00	35,815,096,346.90
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

20-10-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,478,367,353,000.00	22,000,000,000.00	22,000,000,000.00	1,500,367,353,000.00	0.00	1,500,367,353,000.00	23,221,160,801.00	1,072,170,305,606.00	71.46	66,762,759,932.00	623,485,541,050.00	41.56
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	1,556,166,224.00	8,295,120,060.00	78.95	449,292,076.00	5,152,838,011.00	49.04
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,185,000,000.00	-155,262,000.00	-596,017,404.00	7,588,982,596.00	0.00	7,588,982,596.00	1,419,166,225.00	5,751,376,775.00	75.79	303,041,053.00	2,710,132,727.00	35.71
3-1-1-01	SERVICIOS PERSONALES	10,300,000.00	73,000,000.00	73,000,000.00	83,300,000.00	0.00	83,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Honorarios	10,300,000.00	73,000,000.00	73,000,000.00	83,300,000.00	0.00	83,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	10,300,000.00	73,000,000.00	73,000,000.00	83,300,000.00	0.00	83,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	8,174,700,000.00	-228,262,000.00	-669,017,404.00	7,505,682,596.00	0.00	7,505,682,596.00	1,419,166,225.00	5,751,376,775.00	76.63	303,041,053.00	2,710,132,727.00	36.11
3-1-1-02-02	Dotación	50,160,000.00	0.00	0.00	50,160,000.00	0.00	50,160,000.00	5,329,806.00	49,371,306.00	98.43	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	728,700,000.00	37,529,000.00	37,529,000.00	766,229,000.00	0.00	766,229,000.00	343,497,300.00	633,540,339.00	82.68	13,060,616.00	156,143,885.00	20.38
3-1-1-02-04	Viáticos y Gastos de Viaje	60,000,000.00	15,000,000.00	15,000,000.00	75,000,000.00	0.00	75,000,000.00	29,503,598.00	59,498,699.00	79.33	13,603,268.00	39,516,542.00	52.69
3-1-1-02-05	Gastos de Transporte y Comunicación	355,000,000.00	15,424,000.00	15,424,000.00	370,424,000.00	0.00	370,424,000.00	31,400,553.00	336,761,365.00	90.91	13,347,833.00	177,236,742.00	47.85
3-1-1-02-06	Impresos y Publicaciones	260,000,000.00	-52,276,000.00	-52,276,000.00	207,724,000.00	0.00	207,724,000.00	157,300.00	176,768,468.00	85.10	4,424,797.00	105,319,518.00	50.70
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	0.00	5,136,632.00	25.68	750,255.00	5,136,632.00	25.68
3-1-1-02-08	Mantenimiento y Reparaciones	3,770,840,000.00	-19,752,000.00	-460,507,404.00	3,310,332,596.00	0.00	3,310,332,596.00	813,333,578.00	2,510,455,202.00	75.84	133,865,235.00	883,609,625.00	26.69
3-1-1-02-08-01	Mantenimiento Entidad	3,770,840,000.00	-19,752,000.00	-460,507,404.00	3,310,332,596.00	0.00	3,310,332,596.00	813,333,578.00	2,510,455,202.00	75.84	133,865,235.00	883,609,625.00	26.69
3-1-1-02-09	Combustibles, Lubricantes y Llantas	162,000,000.00	-32,300,000.00	-32,300,000.00	129,700,000.00	0.00	129,700,000.00	12,730,000.00	87,530,000.00	67.49	7,860,504.00	64,982,444.00	50.10
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	30,550.00	157,851,875.00	57.82	5,004,647.00	139,002,092.00	50.92
3-1-1-02-11	Seguros	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	0.00	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	0.00	428,900,000.00	99.98	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	1,569,000,000.00	-174,295,000.00	-174,295,000.00	1,394,705,000.00	0.00	1,394,705,000.00	109,502,503.00	1,044,653,073.00	74.90	109,502,503.00	1,044,653,073.00	74.90
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	2,204,000.00	54,152,000.00	41.66	0.00	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	-10,000,000.00	-10,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	1,556,000.00	13,228,000.00	44.09
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,000,000.00	-7,592,000.00	-7,592,000.00	7,408,000.00	0.00	7,408,000.00	65,395.00	1,005,893.00	13.58	65,395.00	1,005,893.00	13.58
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	71,411,642.00	71,411,642.00	99.18	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	822,000,000.00	155,262,000.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	136,999,999.00	602,987,881.00	61.70	136,999,999.00	602,987,881.00	61.70
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	155,262,000.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	136,999,999.00	602,987,881.00	61.70	136,999,999.00	602,987,881.00	61.70
3-1-3-02-14	Tribunales de Ética	822,000,000.00	155,262,000.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	136,999,999.00	602,987,881.00	61.70	136,999,999.00	602,987,881.00	61.70
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	9,251,024.00	1,839,717,403.00	94.79
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	9,251,024.00	1,839,717,403.00	94.79
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	0.00	244,899,356.00	97.76

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

20-10-2008
08:57

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	3,985,574.00	69,352,246.00	76.98
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	5,265,450.00	1,200,321,486.00	98.15
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	5,265,450.00	1,200,321,486.00	98.15
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	0.00	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	0.00	5,040,000.00	99.80
3-3	INVERSIÓN	1,467,860,353,000.00	22,000,000,000.00	22,000,000,000.00	1,489,860,353,000.00	0.00	1,489,860,353,000.00	21,664,994,577.00	1,063,875,185,546.00	71.41	66,313,467,856.00	618,332,703,039.00	41.50
3-3-1	DIRECTA	1,213,415,547,000.00	22,000,000,000.00	-6,611,287,400.00	1,206,804,259,600.00	0.00	1,206,804,259,600.00	21,430,881,970.00	796,960,722,364.00	66.04	60,097,743,968.00	493,784,528,290.00	40.92
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	45,441,045,737.00	474,347,064,901.00	67.22
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	44,906,478,578.00	468,162,779,803.00	67.08
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	22,525,462.00	3,602,427,557.00	83.34
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	22,525,462.00	3,602,427,557.00	83.34
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	44,817,677,756.00	464,025,144,614.00	66.97
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	574,469,093.00	3,797,696,243.00	62.01
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	880,528,761.00	44,120,311,443.00	82.20
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	41,095,009,035.00	404,085,410,213.00	65.59
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	2,267,670,867.00	12,021,726,715.00	70.68
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	66,275,360.00	535,207,632.00	72.83
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	66,275,360.00	535,207,632.00	72.83
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	111,409,407.00	3,749,282,033.00	82.02

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

20-10-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	35,312,711.00	118,219,914.00	46.40
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	20,112,711.00	87,819,914.00	47.12
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	15,200,000.00	30,400,000.00	44.44
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	76,096,696.00	3,631,062,119.00	84.12
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	76,096,696.00	3,631,062,119.00	84.12
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	170,839,900.00	955,864,095.00	82.78
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	170,839,900.00	955,864,095.00	82.78
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	170,839,900.00	955,864,095.00	82.78
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	252,317,852.00	1,479,138,970.00	72.52
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	252,317,852.00	1,479,138,970.00	72.52
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	252,317,852.00	1,479,138,970.00	72.52
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	22,000,000,000.00	501,095,080,341.00	501,095,080,341.00	0.00	501,095,080,341.00	21.430.881.970.00	91,251,543,105.00	18.21	14,656,698,231.00	19,437,463,389.00	3.88
3-3-1-13-01	Ciudad de derechos	0.00	22,000,000,000.00	493,220,083,614.00	493,220,083,614.00	0.00	493,220,083,614.00	20.597.357.392.00	90,162,257,659.00	18.28	14,639,606,903.00	19,420,372,061.00	3.94
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	1,748,871,456.00	55,887,377,304.00	75.53	7,799,125,190.00	7,799,125,190.00	10.54
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	75,501,280.00	17,750,995,325.00	96.74	2,369,213,916.00	2,369,213,916.00	12.91
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	0.00	6,034,941,379.00	90.07	780,831,691.00	780,831,691.00	11.65
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	810,136,176.00	12,445,166,146.00	69.92	1,804,496,639.00	1,804,496,639.00	10.14
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	100,000,000.00	4,729,612,436.00	49.79	753,988,810.00	753,988,810.00	7.94
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	600,000,000.00	6,597,285,478.00	95.61	770,630,196.00	770,630,196.00	11.17
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	0.00	2,852,038,813.00	81.49	450,134,299.00	450,134,299.00	12.86
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	163,234,000.00	3,456,005,023.00	37.79	617,671,443.00	617,671,443.00	6.75
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	0.00	2,021,332,704.00	96.25	252,158,196.00	252,158,196.00	12.01
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	12,000,000,000.00	304,387,973,567.00	304,387,973,567.00	0.00	304,387,973,567.00	16,851,683,634.00	24,209,186,413.00	7.95	5,556,838,581.00	8,977,603,739.00	2.95
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	246,008,713.00	666,773,871.00	0.62	0.00	420,765,158.00	0.39
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	12,000,000,000.00	192,995,524,014.00	192,995,524,014.00	0.00	192,995,524,014.00	16,605,674,921.00	23,542,412,542.00	12.20	5,556,838,581.00	8,556,838,581.00	4.43
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	10,000,000,000.00	114,838,263,212.00	114,838,263,212.00	0.00	114,838,263,212.00	1,996,802,302.00	10,065,693,942.00	8.77	1,283,643,132.00	2,643,643,132.00	2.30
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
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20-10-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	10,000,000,000.00	14,779,359,629.00	14,779,359,629.00	0.00	14,779,359,629.00	3,555,644.00	2,703,555,644.00	18.29	800,000,000.00	2,160,000,000.00	14.61
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	1,325,524,005.00	1,325,524,005.00	1.53	400,000,000.00	400,000,000.00	0.46
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	612,235,392.00	5,952,394,592.00	79.37	78,102,432.00	78,102,432.00	1.04
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	28,732,440.00	28,732,440.00	28.73	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	26,754,821.00	55,487,261.00	1.20	5,540,700.00	5,540,700.00	0.12
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	0.00	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	0.00	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	0.00	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	594,727,539.00	647,882,562.00	32.63	2,653,761.00	2,653,761.00	0.13
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	594,727,539.00	647,882,562.00	32.63	2,653,761.00	2,653,761.00	0.13
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	594,727,539.00	647,882,562.00	32.63	2,653,761.00	2,653,761.00	0.13
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	238,797,039.00	426,318,353.00	7.96	14,437,567.00	14,437,567.00	0.27
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	97,899,030.00	97,899,030.00	3.23	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	97,899,030.00	97,899,030.00	3.23	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	140,898,009.00	328,419,323.00	14.09	14,437,567.00	14,437,567.00	0.62
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	31,007,100.00	132,528,414.00	8.28	4,437,567.00	4,437,567.00	0.28
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	109,890,909.00	195,890,909.00	26.79	10,000,000.00	10,000,000.00	1.37
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	234,112,607.00	2,102,910,051.00	46.91	430,026,500.00	1,983,647,872.00	44.25
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	234,112,607.00	1,565,175,782.00	39.68	430,026,500.00	1,565,175,782.00	39.68
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	234,112,607.00	1,565,175,782.00	39.68	430,026,500.00	1,565,175,782.00	39.68
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	234,112,607.00	1,565,175,782.00	39.68	430,026,500.00	1,565,175,782.00	39.68
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-10-2008
08:57

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	5,785,697,388.00	122,564,526,877.00	44.00
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	5,785,697,388.00	122,564,526,877.00	46.28
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	5,227,111,548.00	115,286,624,509.00	45.02
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	0.00	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	0.00	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	5,179,111,548.00	112,850,154,235.00	44.50
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	840,907,499.00	2,821,111,306.00	84.80
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	0.00	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	79,797,400.00	21,341,651,036.00	94.57
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	3,860,241,106.00	82,766,448,679.00	37.53
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	398,165,543.00	5,802,454,397.00	84.35
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	48,000,000.00	270,661,621.00	93.18
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	48,000,000.00	270,661,621.00	93.18
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	0.00	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	0.00	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	0.00	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	62,981,880.00	457,089,970.00	95.43
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	62,981,880.00	457,089,970.00	95.43
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	62,981,880.00	457,089,970.00	95.43
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	495,603,960.00	5,148,095,546.00	79.87
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	495,603,960.00	5,148,095,546.00	79.87

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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20-10-2008
08:57

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										SEPTIEMBRE	
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	495,603,960.00	5,148,095,546.00	79.87		
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