

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: OCTUBRE		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 (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	1,478,367,353,000.00	-13,762,000,000.00	8,238,000,000.00	1,486,605,353,000.00	112,184,123,149.00	988,907,141,988.44	66.52	497,698,211,011.56	0.00	988,907,141,988.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	11,690,316,074.00	109,434,172,874.94	70.43	45,943,154,125.06	0.00	109,434,172,874.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	11,690,316,074.00	109,434,172,874.94	70.43	45,943,154,125.06	0.00	109,434,172,874.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	49,628,289.00	778,079,296.00	121.85	-139,504,296.00	0.00	778,079,296.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	49,628,289.00	778,079,296.00	121.85	-139,504,296.00	0.00	778,079,296.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	310,100.00	546,636,712.00	95.02	28,628,288.00	0.00	546,636,712.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	310,100.00	546,636,712.00	95.02	28,628,288.00	0.00	546,636,712.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	11,568,370,751.00	107,451,139,957.01	70.05	45,947,467,042.99	0.00	107,451,139,957.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,880,333,000.00	39,395,360,000.00	78.00	11,112,716,000.00	0.00	39,395,360,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	1,848,146,708.00	13,751,150,031.00	66.58	6,901,178,969.00	0.00	13,751,150,031.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	785,943,488.00	9,592,728,381.00	85.22	1,663,402,619.00	0.00	9,592,728,381.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	569,770,600.00	7,742,040,174.00	95.03	405,317,826.00	0.00	7,742,040,174.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	216,172,888.00	1,850,688,207.00	59.53	1,258,084,793.00	0.00	1,850,688,207.00
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	2,307,303,620.00	27,982,307,364.00	55.54	22,398,674,636.00	0.00	27,982,307,364.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,746,643,935.00	16,720,402,427.01	81.21	3,868,508,572.99	0.00	16,720,402,427.01
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	1,729,458,244.00	16,675,731,062.01	81.44	3,799,329,937.99	0.00	16,675,731,062.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	17,185,691.00	44,671,365.00	39.24	69,178,635.00	0.00	44,671,365.00
2-1-2-06-99	Otras Participaciones	12,178,000.00	0.00	0.00	12,178,000.00	0.00	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	72,006,934.00	658,316,909.93	86.07	106,563,090.07	0.00	658,316,909.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	-13,762,000,000.00	8,238,000,000.00	1,101,546,464,000.00	93,216,273,872.00	747,948,070,295.60	67.90	353,598,393,704.40	0.00	747,948,070,295.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	28,250,968,050.00	100,587,716,511.00	61.15	63,908,283,489.00	0.00	100,587,716,511.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	28,250,968,050.00	100,587,716,511.00	61.15	63,908,283,489.00	0.00	100,587,716,511.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	-13,762,000,000.00	8,238,000,000.00	937,050,464,000.00	64,965,305,822.00	647,360,353,784.60	69.08	289,690,110,215.40	0.00	647,360,353,784.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	-13,762,000,000.00	8,238,000,000.00	527,755,464,000.00	31,097,935,113.00	305,596,646,912.60	57.90	222,158,817,087.40	0.00	305,596,646,912.60
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	22,000,000,000.00	460,509,464,000.00	30,000,000,000.00	231,000,000,000.00	50.16	229,509,464,000.00	0.00	231,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	-13,762,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	0.00	64,846,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	-13,762,000,000.00	-13,762,000,000.00	64,846,000,000.00	0.00	64,846,000,000.00	100.00	0.00	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: OCTUBRE		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 (+/-) 4	ACUMULADO 5	DEFINITIVO 6 = (3 + 5)	MES 7	ACUMULADO 8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2-2-4-01-03	Rendimientos Financieros SGP	2,400,000,000.00	0.00	0.00	2,400,000,000.00	1,097,935,113.00	9,750,646,912.60	406.28	-7,350,646,912.60	0.00	9,750,646,912.60
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	341,763,706,872.00	83.50	67,531,293,128.00	0.00	341,763,706,872.00
2-2-4-02-01	Participaciones para Salud - Oferta	83,316,951,169.00	-14,345,987,604.00	-14,345,987,604.00	68,970,963,565.00	5,195,520,966.00	58,579,921,634.00	84.93	10,391,041,931.00	0.00	58,579,921,634.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	228,716,211,810.00	6,728,219,914.00	6,728,219,914.00	235,444,431,724.00	20,048,646,126.00	201,352,918,721.00	85.52	34,091,513,003.00	0.00	201,352,918,721.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	38,862,758,021.00	7,617,767,860.00	7,617,767,860.00	46,480,525,881.00	3,841,681,083.00	38,797,163,711.00	83.47	7,683,362,170.00	0.00	38,797,163,711.00
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	58,399,079,000.00	-170.00	-170.00	58,399,078,830.00	4,781,522,534.00	43,033,702,806.00	73.69	15,365,376,024.00	0.00	43,033,702,806.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	7,277,533,203.00	131,524,898,817.90	57.26	98,156,663,182.10	0.00	131,524,898,817.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	5,881,187.00	75,634,369,140.00	43.62	97,757,630,860.00	0.00	75,634,369,140.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	5,881,187.00	75,634,369,140.00	43.62	97,757,630,860.00	0.00	75,634,369,140.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	4,549,772,487.00	40,364,868,833.90	2,690.99	-38,864,868,833.90	0.00	40,364,868,833.90
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	4,549,772,487.00	40,364,868,833.90	2,690.99	-38,864,868,833.90	0.00	40,364,868,833.90
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	2,721,879,529.00	15,466,832,844.00	28.26	39,263,901,156.00	0.00	15,466,832,844.00

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

12-11-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										
Unidad Ejecutora 01 UNIDAD 01		MES:										2008		
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	GASTOS	1,478,367,353,000.00	-13,762,000,000.00	8,238,000,000.00	1,486,605,353,000.00	0.00	1,486,605,353,000.00	95,779,228,899.00	1,167,949,534,505.00	78.56	112,057,476,453.00	735,543,017,503.00	49.48	
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	407,123,803.00	8,702,243,863.00	82.82	1,080,326,574.00	6,233,164,585.00	59.32	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,185,000,000.00	0.00	-596,017,404.00	7,588,982,596.00	0.00	7,588,982,596.00	407,123,803.00	6,158,500,578.00	81.15	1,071,961,918.00	3,782,094,645.00	49.84	
3-1-1-01	SERVICIOS PERSONALES	10,300,000.00	0.00	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	0.00	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	0.00	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	0.00	-669,017,404.00	7,505,682,596.00	0.00	7,505,682,596.00	407,123,803.00	6,158,500,578.00	82.05	1,071,961,918.00	3,782,094,645.00	50.39	
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	49,371,306.00	98.43	30,829,041.00	30,829,041.00	61.46	
3-1-1-02-03	Gastos de Computador	728,700,000.00	0.00	37,529,000.00	766,229,000.00	0.00	766,229,000.00	0.00	633,540,339.00	82.68	43,378,433.00	199,522,318.00	26.04	
3-1-1-02-04	Viáticos y Gastos de Viaje	60,000,000.00	0.00	15,000,000.00	75,000,000.00	0.00	75,000,000.00	13,808,473.00	73,307,172.00	97.74	29,227,971.00	68,744,513.00	91.66	
3-1-1-02-05	Gastos de Transporte y Comunicación	355,000,000.00	0.00	15,424,000.00	370,424,000.00	0.00	370,424,000.00	6,668,644.00	343,430,009.00	92.71	55,591,103.00	232,827,845.00	62.85	
3-1-1-02-06	Impresos y Publicaciones	260,000,000.00	0.00	-52,276,000.00	207,724,000.00	0.00	207,724,000.00	91,000.00	176,859,468.00	85.14	23,985,879.00	129,305,397.00	62.25	
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	1,501,932.00	6,638,564.00	33.19	751,680.00	5,888,312.00	29.44	
3-1-1-02-08	Mantenimiento y Reparaciones	3,770,840,000.00	0.00	-460,507,404.00	3,310,332,596.00	0.00	3,310,332,596.00	124,217,127.00	2,634,672,329.00	79.59	282,771,085.00	1,166,380,710.00	35.23	
3-1-1-02-08-01	Mantenimiento Entidad	3,770,840,000.00	0.00	-460,507,404.00	3,310,332,596.00	0.00	3,310,332,596.00	124,217,127.00	2,634,672,329.00	79.59	282,771,085.00	1,166,380,710.00	35.23	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	162,000,000.00	0.00	-32,300,000.00	129,700,000.00	0.00	129,700,000.00	30,000,000.00	117,530,000.00	90.62	10,107,748.00	75,090,192.00	57.90	
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	57,701,116.00	215,552,991.00	78.96	5,011,022.00	144,013,114.00	52.75	
3-1-1-02-11	Seguros	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	-73,984.00	428,826,016.00	99.96	418,750,441.00	418,750,441.00	97.61	
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	-73,984.00	428,826,016.00	99.96	418,750,441.00	418,750,441.00	97.61	
3-1-1-02-13	Servicios Públicos	1,569,000,000.00	0.00	-174,295,000.00	1,394,705,000.00	0.00	1,394,705,000.00	128,172,080.00	1,172,825,153.00	84.09	128,172,080.00	1,172,825,153.00	84.09	
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	40,060,000.00	94,212,000.00	72.47	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	4,919,240.00	109,259,521.00	45.52	37,672,260.00	68,012,541.00	28.34	
3-1-1-02-16	Promoción Institucional	40,000,000.00	0.00	-10,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	5,655,000.00	18,883,000.00	62.94	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,000,000.00	0.00	-7,592,000.00	7,408,000.00	0.00	7,408,000.00	58,175.00	1,064,068.00	14.36	58,175.00	1,064,068.00	14.36	
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	71,411,642.00	99.18	0.00	0.00	0.00	
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	822,000,000.00	0.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	0.00	602,987,881.00	61.70	0.00	602,987,881.00	61.70	
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	0.00	602,987,881.00	61.70	0.00	602,987,881.00	61.70	
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	155,262,000.00	977,262,000.00	0.00	977,262,000.00	0.00	602,987,881.00	61.70	0.00	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	8,364,656.00	1,848,082,059.00	95.22	
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	8,364,656.00	1,848,082,059.00	95.22	
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	

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

12-11-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-05	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	4,200,424.00	73,552,670.00	81.65
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	3,451,760.00	1,203,773,246.00	98.43
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	3,451,760.00	1,203,773,246.00	98.43
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	45,472.00	2,332,064.00	58.30
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	667,000.00	106,512,386.00	91.44
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	-13,762,000,000.00	8,238,000,000.00	1,476,098,353,000.00	0.00	1,476,098,353,000.00	95,372,105,096.00	1,159,247,290,642.00	78.53	110,977,149,879.00	729,309,852,918.00	49.41
3-3-1	DIRECTA	1,213,415,547,000.00	0.00	-6,611,287,400.00	1,206,804,259,600.00	0.00	1,206,804,259,600.00	95,057,188,295.00	892,017,910,659.00	73.92	108,818,572,549.00	602,603,100,839.00	49.93
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	-1,101,545.00	705,708,077,714.00	100.00	70,385,650,202.00	544,732,715,103.00	77.19
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	-1,101,545.00	697,942,449,234.00	100.00	69,970,340,802.00	538,133,120,605.00	77.10
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	34,580,027.00	3,637,007,584.00	84.14
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	34,580,027.00	3,637,007,584.00	84.14
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	-1,101,545.00	692,884,818,437.00	100.00	69,857,903,126.00	533,883,047,740.00	77.05
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	104,931,733.00	3,902,627,976.00	63.72
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	1,919,718,811.00	46,040,030,254.00	85.78
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	-1,101,545.00	616,076,120,839.00	100.00	66,104,744,237.00	470,190,154,450.00	76.32
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	1,728,508,345.00	13,750,235,060.00	80.84
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	77,857,649.00	613,065,281.00	83.42
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	77,857,649.00	613,065,281.00	83.42
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	138,578,714.00	3,887,860,747.00	85.05

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

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-02-12	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	45,798,755.00	164,018,669.00	64.38
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	40,225,422.00	128,045,336.00	68.70
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	5,573,333.00	35,973,333.00	52.59
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	92,779,959.00	3,723,842,078.00	86.27
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	92,779,959.00	3,723,842,078.00	86.27
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	132,189,486.00	1,088,053,581.00	94.23
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	132,189,486.00	1,088,053,581.00	94.23
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	132,189,486.00	1,088,053,581.00	94.23
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	144,541,200.00	1,623,680,170.00	79.61
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	144,541,200.00	1,623,680,170.00	79.61
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	144,541,200.00	1,623,680,170.00	79.61
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	501,095,080,341.00	501,095,080,341.00	0.00	501,095,080,341.00	95.058,289,840.00	186,309,832,945.00	37.18	38,432,922,347.00	57,870,385,736.00	11.55
3-3-1-13-01	Ciudad de derechos	0.00	0.00	493,220,083,614.00	493,220,083,614.00	0.00	493,220,083,614.00	94,185,960,223.00	184,348,217,882.00	37.38	38,056,922,598.00	57,477,294,659.00	11.65
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	1,724,686,521.00	57,612,063,825.00	77.86	8,418,099,980.00	16,217,225,170.00	21.92
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	10,000,000.00	17,760,995,325.00	96.80	2,669,961,871.00	5,039,175,787.00	27.46
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	784,792,349.00	1,565,624,040.00	23.37
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	835,024,542.00	13,280,190,688.00	74.61	1,880,774,597.00	3,685,271,236.00	20.70
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	169,600,000.00	4,899,212,436.00	51.57	707,509,298.00	1,461,498,108.00	15.38
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	60,000,000.00	6,657,285,478.00	96.48	837,506,803.00	1,608,136,999.00	23.31
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	199,809,380.00	3,051,848,193.00	87.20	503,979,985.00	954,114,284.00	27.26
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	450,252,599.00	3,906,257,622.00	42.72	738,820,680.00	1,356,492,123.00	14.83
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	294,754,397.00	546,912,593.00	26.04
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	-12,000,000,000.00	292,387,973,567.00	292,387,973,567.00	0.00	292,387,973,567.00	69,900,875,757.00	94,110,062,170.00	32.19	17,094,740,614.00	26,072,344,353.00	8.92
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	2,332,111,389.00	2,998,885,260.00	2.79	701,045,796.00	1,121,810,954.00	1.04
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	-12,000,000,000.00	180,995,524,014.00	180,995,524,014.00	0.00	180,995,524,014.00	65,008,764,367.00	88,551,176,909.00	48.92	16,393,694,818.00	24,950,533,399.00	13.79
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	2,560,000,001.00	2,560,000,001.00	63.68	0.00	0.00	0.00
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	12,000,000,000.00	126,838,263,212.00	126,838,263,212.00	0.00	126,838,263,212.00	22,560,397,945.00	32,626,091,887.00	25.72	12,544,082,004.00	15,187,725,136.00	11.97
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	32,545,151.00	32,545,151.00	2.85	0.00	0.00	0.00

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: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	0.00	12,000,000,000.00	26,779,359,629.00	26,779,359,629.00	0.00	26,779,359,629.00	12,068,000,112.00	14,771,555,756.00	55.16	10,800,921,834.00	12,960,921,834.00	48.40
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	9,431,077,293.00	10,756,601,298.00	12.43	580,059,794.00	980,059,794.00	1.13
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	473,961,600.00	6,426,356,192.00	85.68	1,126,544,726.00	1,204,647,158.00	16.06
3-3-1-13-01-03-0635	EPS distrital	0.00	300,000,000.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	235,387,334.00	264,119,774.00	66.03	7,087,335.00	7,087,335.00	1.77
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	-300,000,000.00	4,334,000,414.00	4,334,000,414.00	0.00	4,334,000,414.00	319,426,455.00	374,913,716.00	8.65	29,468,315.00	35,009,015.00	0.81
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	82,911,968.00	97,996,499.00	18.43	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	82,911,968.00	82,911,968.00	25.00	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	82,911,968.00	82,911,968.00	25.00	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	228,033,145.00	875,915,707.00	44.12	218,110,396.00	220,764,157.00	11.12
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	228,033,145.00	875,915,707.00	44.12	218,110,396.00	220,764,157.00	11.12
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	228,033,145.00	875,915,707.00	44.12	218,110,396.00	220,764,157.00	11.12
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	561,384,504.00	987,702,857.00	18.43	157,889,353.00	172,326,920.00	3.22
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	114,480,580.00	212,379,610.00	7.02	56,612,858.00	56,612,858.00	1.87
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	114,480,580.00	212,379,610.00	7.02	56,612,858.00	56,612,858.00	1.87
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	446,903,924.00	775,323,247.00	33.26	101,276,495.00	115,714,062.00	4.96
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	185,798,697.00	318,327,111.00	19.90	38,577,310.00	43,014,877.00	2.69
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	261,105,227.00	456,996,136.00	62.51	62,699,185.00	72,699,185.00	9.94
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	314,916,801.00	2,417,826,852.00	53.94	0.00	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	314,916,801.00	1,880,092,583.00	47.66	0.00	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	314,916,801.00	1,880,092,583.00	47.66	0.00	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	314,916,801.00	1,880,092,583.00	47.66	0.00	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
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-2-06-99	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	-13,762,000,000.00	14,849,287,400.00	264,811,553,131.00	0.00	264,811,553,131.00	0.00	264,811,553,131.00	100.00	2,158,577,330.00	124,723,104,207.00	47.10
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	2,158,577,330.00	124,723,104,207.00	47.10
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	1,960,760,144.00	117,247,384,653.00	45.79
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	1,960,760,144.00	114,810,914,379.00	45.27
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	8,594,007.00	2,829,705,313.00	85.06
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	528,958,615.00	21,870,609,651.00	96.92
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	1,166,991,763.00	83,933,440,442.00	38.06
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	256,215,759.00	6,058,670,156.00	88.07
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	0.00	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	0.00	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	1,175,186.00	1,673,892,038.00	91.52
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	1,175,186.00	1,646,606,771.00	91.41
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	1,175,186.00	1,646,606,771.00	91.41
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	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	0.00	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	0.00	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	196,642,000.00	5,344,737,546.00	82.92
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	196,642,000.00	5,344,737,546.00	82.92

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:										OCTUBRE	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	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	196,642,000.00	5,344,737,546.00	82.92		
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	-13,762,000,000.00	-13,762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO