

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: NOVIEMBRE		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	8,238,000,000.00	1,486,605,353,000.00	115,945,778,084.00	1,104,852,920,072.44	74.32	381,752,432,927.56	0.00	1,104,852,920,072.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	14,659,661,000.00	124,093,833,874.94	79.87	31,283,493,125.06	0.00	124,093,833,874.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	14,659,661,000.00	124,093,833,874.94	79.87	31,283,493,125.06	0.00	124,093,833,874.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	43,951,087.00	822,030,383.00	128.73	-183,455,383.00	0.00	822,030,383.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	43,951,087.00	822,030,383.00	128.73	-183,455,383.00	0.00	822,030,383.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	5,622,600.00	552,259,312.00	96.00	23,005,688.00	0.00	552,259,312.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	5,622,600.00	552,259,312.00	96.00	23,005,688.00	0.00	552,259,312.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	14,563,287,878.00	122,014,427,835.01	79.54	31,384,179,164.99	0.00	122,014,427,835.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,318,230,000.00	43,713,590,000.00	86.55	6,794,486,000.00	0.00	43,713,590,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	3,623,260,998.00	17,374,411,029.00	84.13	3,277,917,971.00	0.00	17,374,411,029.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	910,442,701.00	10,503,171,082.00	93.31	752,959,918.00	0.00	10,503,171,082.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	693,249,000.00	8,435,289,174.00	103.53	-287,931,174.00	0.00	8,435,289,174.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	217,193,701.00	2,067,881,908.00	66.52	1,040,891,092.00	0.00	2,067,881,908.00
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	4,004,846,420.00	31,987,153,784.00	63.49	18,393,828,216.00	0.00	31,987,153,784.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,706,507,759.00	18,426,910,186.01	89.50	2,162,000,813.99	0.00	18,426,910,186.01
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	1,697,286,182.00	18,373,017,244.01	89.73	2,102,043,755.99	0.00	18,373,017,244.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	9,221,577.00	53,892,942.00	47.34	59,957,058.00	0.00	53,892,942.00
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	46,799,435.00	705,116,344.93	92.19	59,763,655.07	0.00	705,116,344.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	8,238,000,000.00	1,101,546,464,000.00	90,732,629,798.00	838,680,700,093.60	76.14	262,865,763,906.40	0.00	838,680,700,093.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	525,077,093.00	101,112,793,604.00	61.47	63,383,206,396.00	0.00	101,112,793,604.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	525,077,093.00	101,112,793,604.00	61.47	63,383,206,396.00	0.00	101,112,793,604.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	8,238,000,000.00	937,050,464,000.00	90,207,552,705.00	737,567,906,489.60	78.71	199,482,557,510.40	0.00	737,567,906,489.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	8,238,000,000.00	527,755,464,000.00	56,354,659,922.00	361,951,306,834.60	68.58	165,804,157,165.40	0.00	361,951,306,834.60
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	22,000,000,000.00	460,509,464,000.00	55,000,000,000.00	286,000,000,000.00	62.11	174,509,464,000.00	0.00	286,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	-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	0.00	-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: NOVIEMBRE		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	1,354,659,922.00	11,105,306,834.60	462.72	-8,705,306,834.60	0.00	11,105,306,834.60
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	33,852,892,783.00	375,616,599,655.00	91.77	33,678,400,345.00	0.00	375,616,599,655.00
2-2-4-02-01	Participaciones para Salud - Oferta	83,316,951,169.00	0.00	-14,345,987,604.00	68,970,963,565.00	5,195,520,966.00	63,775,442,600.00	92.47	5,195,520,965.00	0.00	63,775,442,600.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	228,716,211,810.00	0.00	6,728,219,914.00	235,444,431,724.00	20,034,168,200.00	221,387,086,921.00	94.03	14,057,344,803.00	0.00	221,387,086,921.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	38,862,758,021.00	0.00	7,617,767,860.00	46,480,525,881.00	3,841,681,083.00	42,638,844,794.00	91.73	3,841,681,087.00	0.00	42,638,844,794.00
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	58,399,079,000.00	0.00	-170.00	58,399,078,830.00	4,781,522,534.00	47,815,225,340.00	81.88	10,583,853,490.00	0.00	47,815,225,340.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	10,553,487,286.00	142,078,386,103.90	61.86	87,603,175,896.10	0.00	142,078,386,103.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	0.00	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	0.00	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	4,991,483,688.00	45,356,352,521.90	3,023.76	-43,856,352,521.90	0.00	45,356,352,521.90
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	4,991,483,688.00	45,356,352,521.90	3,023.76	-43,856,352,521.90	0.00	45,356,352,521.90
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	5,562,003,598.00	21,028,836,442.00	38.42	33,701,897,558.00	0.00	21,028,836,442.00

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

15-12-2008
10:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	8,238,000,000.00	1,486,605,353,000.00	0.00	1,486,605,353,000.00	15,611,355,667.00	1,183,560,890,172.00	79.62	55,841,700,251.00	791,384,717,754.00	53.23
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	685,701,490.00	9,387,945,353.00	89.35	655,152,078.00	6,888,316,663.00	65.56
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	393,439,489.00	6,551,940,067.00	86.33	357,156,575.00	4,139,251,220.00	54.54
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	393,439,489.00	6,551,940,067.00	87.29	357,156,575.00	4,139,251,220.00	55.15
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	0.00	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	26,513,388.00	660,053,727.00	86.14	59,642,669.00	259,164,987.00	33.82
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	-532.00	73,306,640.00	97.74	1,814,991.00	70,559,504.00	94.08
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	7,171,009.00	350,601,018.00	94.65	7,171,009.00	239,998,854.00	64.79
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	6,129,280.00	182,988,748.00	88.09	3,649,280.00	132,954,677.00	64.01
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	752,878.00	7,391,442.00	36.96	1,503,130.00	7,391,442.00	36.96
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	168,891,124.00	2,803,563,453.00	84.69	93,302,971.00	1,259,683,681.00	38.05
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	168,891,124.00	2,803,563,453.00	84.69	93,302,971.00	1,259,683,681.00	38.05
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	0.00	117,530,000.00	90.62	9,458,674.00	84,548,866.00	65.19
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	31,920.00	215,584,911.00	78.97	57,398,664.00	201,411,778.00	73.78
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	428,826,016.00	99.96	0.00	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	0.00	428,826,016.00	99.96	0.00	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	110,399,770.00	1,283,224,923.00	92.01	96,136,530.00	1,268,961,683.00	90.98
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	1,044,000.00	95,256,000.00	73.27	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	72,459,864.00	181,719,385.00	75.72	14,531,040.00	82,543,581.00	34.39
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	1,940,000.00	20,823,000.00	69.41
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	46,788.00	1,110,856.00	15.00	46,788.00	1,110,856.00	15.00
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	10,560,829.00	10,560,829.00	14.67
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	292,262,001.00	895,249,882.00	91.61	292,262,001.00	895,249,882.00	91.61
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	292,262,001.00	895,249,882.00	91.61	292,262,001.00	895,249,882.00	91.61
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	292,262,001.00	895,249,882.00	91.61	292,262,001.00	895,249,882.00	91.61
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	5,733,502.00	1,853,815,561.00	95.52
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	5,733,502.00	1,853,815,561.00	95.52
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

15-12-2008
10:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	3,791,182.00	77,343,852.00	85.86
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	24,840.00	1,203,798,086.00	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	24,840.00	1,203,798,086.00	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	0.00	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	1,917,480.00	108,429,866.00	93.09
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	0.00	8,238,000,000.00	1,476,098,353,000.00	0.00	1,476,098,353,000.00	14,925,654,177.00	1,174,172,944,819.00	79.55	55,186,548,173.00	784,496,401,091.00	53.15
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	14,733,992,329.00	906,751,902,988.00	75.14	53,905,241,266.00	656,508,342,105.00	54.40
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	705,708,077,714.00	100.00	12,456,386,585.00	557,189,101,688.00	78.95
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	697,942,449,234.00	100.00	12,423,593,338.00	550,556,713,943.00	78.88
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	25,036,246.00	3,662,043,830.00	84.72
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	25,036,246.00	3,662,043,830.00	84.72
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	692,884,818,437.00	100.00	12,378,835,946.00	546,261,883,686.00	78.84
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	2,032,000,000.00	5,934,627,976.00	96.90
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	286,397,050.00	46,326,427,304.00	86.31
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	616,076,120,839.00	100.00	9,249,008,555.00	479,439,163,005.00	77.82
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	811,430,341.00	14,561,665,401.00	85.61
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	19,721,146.00	632,786,427.00	86.11
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	19,721,146.00	632,786,427.00	86.11
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	32,793,247.00	3,920,653,994.00	85.77

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

15-12-2008
10:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	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	0.00	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	0.00	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	32,793,247.00	3,756,635,325.00	87.03
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	32,793,247.00	3,756,635,325.00	87.03
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	14,733,992,329.00	201,043,825,274.00	40.12	41,448,854,681.00	99,319,240,417.00	19.82
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	14,124,012,384.00	198,472,230,266.00	40.24	41,307,090,297.00	98,784,384,956.00	20.03
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	799,132,938.00	58,411,196,763.00	78.94	9,355,354,736.00	25,572,579,906.00	34.56
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	93,122,720.00	17,854,118,045.00	97.30	2,673,711,138.00	7,712,886,925.00	42.03
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	843,844,976.00	2,409,469,016.00	35.96
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	43,536,057.00	13,323,726,745.00	74.85	2,079,052,346.00	5,764,323,582.00	32.38
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	58,000,000.00	4,957,212,436.00	52.18	884,431,950.00	2,345,930,058.00	24.69
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	31,218,000.00	6,688,503,478.00	96.93	1,183,270,444.00	2,791,407,443.00	40.46
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	37,710,000.00	3,089,558,193.00	88.27	469,576,552.00	1,423,690,836.00	40.68
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	535,546,161.00	4,441,803,783.00	48.57	855,473,486.00	2,211,965,609.00	24.19
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	365,993,844.00	912,906,437.00	43.47
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	10,846,519,536.00	104,956,581,706.00	35.90	22,145,474,967.00	48,217,819,320.00	16.49
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	683,201,457.00	3,682,086,717.00	3.43	1,085,904,645.00	2,207,715,599.00	2.06
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	10,163,318,079.00	98,714,494,988.00	54.54	20,999,373,637.00	45,949,907,036.00	25.39
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	2,560,000,001.00	63.68	60,196,685.00	60,196,685.00	1.50
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	0.00	126,838,263,212.00	126,838,263,212.00	0.00	126,838,263,212.00	2,478,359,910.00	35,104,451,797.00	27.68	9,806,260,594.00	24,993,985,730.00	19.71
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	200,005,969.00	232,551,120.00	20.40	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

15-12-2008
10:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	26,779,359,629.00	26,779,359,629.00	0.00	26,779,359,629.00	27,535,256.00	14,799,091,012.00	55.26	0.00	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	608,081,856.00	11,364,683,154.00	13.13	8,383,086,420.00	9,363,146,214.00	10.82
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	570,925,497.00	6,997,281,689.00	93.30	1,262,174,174.00	2,466,821,332.00	32.89
3-3-1-13-01-03-0635	EPS distrital	0.00	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	17,239,464.00	281,359,238.00	70.34	161,000,000.00	168,087,335.00	42.02
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	4,334,000,414.00	4,334,000,414.00	0.00	4,334,000,414.00	1,054,571,868.00	1,429,485,584.00	32.98	0.00	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	24,966,875.00	122,963,374.00	23.13	8,816,000.00	8,816,000.00	1.66
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	24,966,875.00	40,051,406.00	20.03	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	24,966,875.00	40,051,406.00	20.03	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	82,911,968.00	25.00	8,816,000.00	8,816,000.00	2.66
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	82,911,968.00	25.00	8,816,000.00	8,816,000.00	2.66
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	180,144,376.00	1,056,060,083.00	53.19	16,837,811.00	237,601,968.00	11.97
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	180,144,376.00	1,056,060,083.00	53.19	16,837,811.00	237,601,968.00	11.97
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	180,144,376.00	1,056,060,083.00	53.19	16,837,811.00	237,601,968.00	11.97
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	404,868,694.00	1,392,571,551.00	25.99	116,110,573.00	288,437,493.00	5.38
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	148,269,111.00	360,648,721.00	11.91	16,000,000.00	72,612,858.00	2.40
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	148,269,111.00	360,648,721.00	11.91	16,000,000.00	72,612,858.00	2.40
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	256,599,583.00	1,031,922,830.00	44.27	100,110,573.00	215,824,635.00	9.26
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	129,863,900.00	448,191,011.00	28.01	21,860,573.00	64,875,450.00	4.05
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	126,735,683.00	583,731,819.00	79.84	78,250,000.00	150,949,185.00	20.65
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	191,661,848.00	2,609,488,700.00	58.21	314,916,801.00	2,298,564,673.00	51.28
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	191,661,848.00	2,071,754,431.00	52.52	314,916,801.00	1,880,092,583.00	47.66
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	191,661,848.00	2,071,754,431.00	52.52	314,916,801.00	1,880,092,583.00	47.66
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	191,661,848.00	2,071,754,431.00	52.52	314,916,801.00	1,880,092,583.00	47.66
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

15-12-2008
10:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	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	966,390,106.00	125,689,494,313.00	47.46
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	966,390,106.00	125,689,494,313.00	47.46
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	785,676,269.00	118,033,060,922.00	46.10
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	785,676,269.00	115,596,590,648.00	45.58
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	29,933,156.00	2,859,638,469.00	85.96
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	20,000,000.00	138,488,817.00	50.64
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	85,514,466.00	21,956,124,117.00	97.30
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	63,330,595.00	83,996,771,037.00	38.08
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	586,898,052.00	6,645,568,208.00	96.60
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	32,731,688.00	1,706,623,726.00	93.31
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	32,731,688.00	1,679,338,459.00	93.22
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	32,731,688.00	1,679,338,459.00	93.22
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	147,982,149.00	5,492,719,695.00	85.22
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	147,982,149.00	5,492,719,695.00	85.22

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

15-12-2008
10:52

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										NOVIEMBRE	
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	147,982,149.00	5,492,719,695.00	85.22		
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	0.00	-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