

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: DICIEMBRE		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	-89,623,223,132.00	-81,385,223,132.00	1,396,982,129,868.00	119,393,366,795.00	1,224,246,286,867.44	87.64	172,735,843,000.56	114,078,677,477.00	1,338,324,964,344.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	-4,051,555,000.00	-4,051,555,000.00	151,325,772,000.00	14,823,874,157.00	138,917,708,031.94	91.80	12,408,063,968.06	13,894,564,800.00	152,812,272,831.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	-4,051,555,000.00	-4,051,555,000.00	151,325,772,000.00	14,823,874,157.00	138,917,708,031.94	91.80	12,408,063,968.06	13,894,564,800.00	152,812,272,831.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	45,822,121.00	867,852,504.00	135.90	-229,277,504.00	0.00	867,852,504.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	45,822,121.00	867,852,504.00	135.90	-229,277,504.00	0.00	867,852,504.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,699,350.00	554,958,662.00	96.47	20,306,338.00	0.00	554,958,662.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,699,350.00	554,958,662.00	96.47	20,306,338.00	0.00	554,958,662.00
2-1-2-06	Participaciones	153,398,607,000.00	-4,051,555,000.00	-4,051,555,000.00	149,347,052,000.00	14,730,186,388.00	136,744,614,223.01	91.56	12,602,437,776.99	13,894,564,800.00	150,639,179,023.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	4,031,150,000.00	4,031,150,000.00	54,539,226,000.00	5,203,331,000.00	48,916,921,000.00	89.69	5,622,305,000.00	5,976,020,000.00	54,892,941,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	1,259,450,000.00	1,259,450,000.00	21,911,779,000.00	3,384,787,380.00	20,759,198,409.00	94.74	1,152,580,591.00	1,659,796,000.00	22,418,994,409.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	979,550,000.00	979,550,000.00	12,235,681,000.00	761,320,712.00	11,264,491,794.00	92.06	971,189,206.00	1,079,248,800.00	12,343,740,594.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	1,486,550,000.00	1,486,550,000.00	9,633,908,000.00	538,516,400.00	8,973,805,574.00	93.15	660,102,426.00	768,158,800.00	9,741,964,374.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	-507,000,000.00	-507,000,000.00	2,601,773,000.00	222,804,312.00	2,290,686,220.00	88.04	311,086,780.00	311,090,000.00	2,601,776,220.00
2-1-2-06-12	Ingreso por Juego de Apuestas Permanentes	50,380,982,000.00	-11,738,055,000.00	-11,738,055,000.00	38,642,927,000.00	3,666,937,069.00	35,654,090,853.00	92.27	2,988,836,147.00	3,324,600,000.00	38,978,690,853.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	1,416,350,000.00	1,416,350,000.00	22,005,261,000.00	1,713,810,227.00	20,140,720,413.01	91.53	1,864,540,586.99	1,854,700,000.00	21,995,420,413.01
2-1-2-06-13-01	Juegos de Suerte y Azar - ETESA	20,475,061,000.00	1,416,350,000.00	1,416,350,000.00	21,891,411,000.00	1,675,388,616.00	20,048,405,860.01	91.58	1,843,005,139.99	1,850,000,000.00	21,898,405,860.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	38,421,611.00	92,314,553.00	81.08	21,535,447.00	4,700,000.00	97,014,553.00
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	200,000.00	9,391,754.00
2-1-2-99	Otros Ingresos No Tributarios	764,880,000.00	0.00	0.00	764,880,000.00	45,166,298.00	750,282,642.93	98.09	14,597,357.07	0.00	750,282,642.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	-80,665,668,558.00	-72,427,668,558.00	1,020,880,795,442.00	108,062,989,740.00	946,743,689,833.60	92.74	74,137,105,608.40	96,032,112,677.00	1,042,775,802,510.60
2-2-1	NACIÓN	164,496,000,000.00	-22,168,068,558.00	-22,168,068,558.00	142,327,931,442.00	12,617,904,111.00	113,730,697,715.00	79.91	28,597,233,727.00	34,675,752,970.00	148,406,450,685.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	-22,168,068,558.00	-22,168,068,558.00	142,327,931,442.00	12,617,904,111.00	113,730,697,715.00	79.91	28,597,233,727.00	34,675,752,970.00	148,406,450,685.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	-58,497,600,000.00	-50,259,600,000.00	878,552,864,000.00	95,445,085,629.00	833,012,992,118.60	94.82	45,539,871,881.40	61,356,359,707.00	894,369,351,825.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	-58,497,600,000.00	-50,259,600,000.00	469,257,864,000.00	55,789,861,890.00	417,741,168,724.60	89.02	51,516,695,275.40	61,356,359,707.00	479,097,528,431.60
2-2-4-01-01	Vigencia	438,509,464,000.00	-58,497,600,000.00	-36,497,600,000.00	402,011,864,000.00	54,655,737,000.00	340,655,737,000.00	84.74	61,356,127,000.00	61,356,127,000.00	402,011,864,000.00
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: DICIEMBRE		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	1,134,124,890.00	12,239,431,724.60	509.98	-9,839,431,724.60	232,707.00	12,239,664,431.60
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	39,655,223,739.00	415,271,823,394.00	101.46	-5,976,823,394.00	0.00	415,271,823,394.00
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	5,195,520,965.00	68,970,963,565.00	100.00	0.00	0.00	68,970,963,565.00
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	20,034,168,197.00	241,421,255,118.00	102.54	-5,976,823,394.00	0.00	241,421,255,118.00
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	3,841,681,087.00	46,480,525,881.00	100.00	0.00	0.00	46,480,525,881.00
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	10,583,853,490.00	58,399,078,830.00	100.00	0.00	0.00	58,399,078,830.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	-4,905,999,574.00	-4,905,999,574.00	224,775,562,426.00	-3,493,497,102.00	138,584,889,001.90	61.65	86,190,673,424.10	4,152,000,000.00	142,736,889,001.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	-12,412,157,963.00	63,222,211,177.00	36.46	110,169,788,823.00	0.00	63,222,211,177.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	-12,412,157,963.00	63,222,211,177.00	36.46	110,169,788,823.00	0.00	63,222,211,177.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	5,130,323,903.00	50,486,676,424.90	3,365.78	-48,986,676,424.90	4,152,000,000.00	54,638,676,424.90
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Específica	1,500,000,000.00	0.00	0.00	1,500,000,000.00	5,130,323,903.00	50,486,676,424.90	3,365.78	-48,986,676,424.90	4,152,000,000.00	54,638,676,424.90
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	-4,905,999,574.00	-4,905,999,574.00	49,824,734,426.00	3,788,336,958.00	24,817,173,400.00	49.81	25,007,561,026.00	0.00	24,817,173,400.00

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

05-02-2009
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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	-89,623,223,132.00	-81,385,223,132.00	1,396,982,129,868.00	0.00	1,396,982,129,868.00	122,122,310,678.00	1,305,683,200,850.00	93.46	155,090,318,214.00	946,475,035,968.00	67.75
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	986,190,561.00	10,374,135,914.00	98.74	1,524,743,301.00	8,413,059,964.00	80.07
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	905,261,927.00	7,457,201,994.00	98.26	1,406,672,414.00	5,545,923,634.00	73.08
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	66,153,750.00	66,153,750.00	79.42	15,153,750.00	15,153,750.00	18.19
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	66,153,750.00	66,153,750.00	79.42	15,153,750.00	15,153,750.00	18.19
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	66,153,750.00	66,153,750.00	79.42	15,153,750.00	15,153,750.00	18.19
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	839,108,177.00	7,391,048,244.00	98.47	1,391,518,664.00	5,530,769,884.00	73.69
3-1-1-02-02	Dotación	50,160,000.00	-407,994.00	-407,994.00	49,752,006.00	0.00	49,752,006.00	0.00	49,371,306.00	99.23	13,212,450.00	44,041,491.00	88.52
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	94,463,967.00	754,517,694.00	98.47	189,352,094.00	448,517,081.00	58.54
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	318,508.00	73,625,148.00	98.17	1,212,424.00	71,771,928.00	95.70
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	6,625,570.00	357,226,588.00	96.44	78,141,095.00	318,139,949.00	85.89
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	19,656,500.00	202,645,248.00	97.56	25,652,928.00	158,607,605.00	76.35
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	1,509,972.00	8,901,414.00	44.51	1,509,972.00	8,901,414.00	44.51
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	478,177,549.00	3,281,741,002.00	99.14	738,980,660.00	1,998,664,341.00	60.38
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	478,177,549.00	3,281,741,002.00	99.14	738,980,660.00	1,998,664,341.00	60.38
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	9,908,800.00	127,438,800.00	98.26	17,523,448.00	102,072,314.00	78.70
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	53,783,480.00	269,368,391.00	98.67	45,188,721.00	246,600,499.00	90.33
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	8,488,491.00	427,238,932.00	99.59
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	8,488,491.00	427,238,932.00	99.59
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	99,646,797.00	1,382,871,720.00	99.15	111,910,037.00	1,380,871,720.00	99.01
3-1-1-02-14	Capacitación	130,000,000.00	-8,244,000.00	-8,244,000.00	121,756,000.00	0.00	121,756,000.00	25,000,000.00	120,256,000.00	98.77	41,858,000.00	91,816,000.00	75.41
3-1-1-02-15	Bienestar e Incentivos	240,000,000.00	9,240,352.00	9,240,352.00	249,240,352.00	0.00	249,240,352.00	49,767,000.00	231,486,385.00	92.88	56,648,418.00	139,191,999.00	55.85
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	6,390,000.00	27,213,000.00	90.71
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	250,034.00	1,360,890.00	18.37	250,034.00	1,360,890.00	18.37
3-1-1-02-19	Salud Ocupacional	72,000,000.00	-588,358.00	-588,358.00	71,411,642.00	0.00	71,411,642.00	0.00	71,411,642.00	100.00	55,199,892.00	65,760,721.00	92.09
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	82,012,118.00	977,262,000.00	100.00	82,012,118.00	977,262,000.00	100.00
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	82,012,118.00	977,262,000.00	100.00	82,012,118.00	977,262,000.00	100.00
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	82,012,118.00	977,262,000.00	100.00	82,012,118.00	977,262,000.00	100.00
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	-1,083,484.00	1,939,671,920.00	99.94	36,058,769.00	1,889,874,330.00	97.38
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	-1,083,484.00	1,939,671,920.00	99.94	36,058,769.00	1,889,874,330.00	97.38
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	5,600,000.00	250,499,356.00	100.00

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	12,741,961.00	90,085,813.00	100.00
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	-1,083,484.00	1,221,906,832.00	99.91	9,014,519.00	1,212,812,605.00	99.17
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	-1,083,484.00	1,221,906,832.00	99.91	9,014,519.00	1,212,812,605.00	99.17
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	760,844.00	3,092,908.00	77.32
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	7,941,445.00	116,371,311.00	99.90
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	-89,623,223,132.00	-81,385,223,132.00	1,386,475,129,868.00	0.00	1,386,475,129,868.00	121,136,120,117.00	1,295,309,064,936.00	93.42	153,565,574,913.00	938,061,976,004.00	67.66
3-3-1	DIRECTA	1,213,415,547,000.00	-89,625,504,940.00	-96,236,792,340.00	1,117,178,754,660.00	0.00	1,117,178,754,660.00	120,113,301,787.00	1,026,865,204,775.00	91.92	145,885,672,632.00	802,394,014,737.00	71.82
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	36,521,559,685.00	593,710,661,373.00	84.13
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	36,161,695,567.00	586,718,409,510.00	84.06
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	94,326,810.00	3,756,370,640.00	86.90
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	94,326,810.00	3,756,370,640.00	86.90
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	35,973,953,177.00	582,235,836,863.00	84.03
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	115,735,652.00	6,050,363,628.00	98.79
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	1,783,692,808.00	48,110,120,112.00	89.63
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	32,819,153,079.00	512,258,316,084.00	83.15
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	1,255,371,638.00	15,817,037,039.00	92.99
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	93,415,580.00	726,202,007.00	98.82
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	93,415,580.00	726,202,007.00	98.82
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	117,971,791.00	4,038,625,785.00	88.35

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	30,466,768.00	194,485,437.00	76.34
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	30,466,768.00	158,512,104.00	85.05
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	87,505,023.00	3,844,140,348.00	89.06
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	87,505,023.00	3,844,140,348.00	89.06
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	34,252,731.00	1,122,306,312.00	97.19
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	34,252,731.00	1,122,306,312.00	97.19
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	34,252,731.00	1,122,306,312.00	97.19
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	207,639,596.00	1,831,319,766.00	89.79
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	207,639,596.00	1,831,319,766.00	89.79
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	207,639,596.00	1,831,319,766.00	89.79
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-89,625,504,940.00	411,469,575,401.00	411,469,575,401.00	0.00	411,469,575,401.00	120,113,301,787.00	321,157,127,061.00	78.05	109,364,112,947.00	208,683,353,364.00	50.72
3-3-1-13-01	Ciudad de derechos	0.00	-89,263,051,165.00	403,957,032,449.00	403,957,032,449.00	0.00	403,957,032,449.00	115,343,091,555.00	313,815,321,821.00	77.69	108,060,270,644.00	206,844,655,600.00	51.20
3-3-1-13-01-01	Bogotá sana	0.00	6,003,364,483.00	79,997,211,318.00	79,997,211,318.00	0.00	79,997,211,318.00	20,793,309,714.00	79,204,506,477.00	99.01	19,771,432,347.00	45,344,012,253.00	56.68
3-3-1-13-01-01-0623	Salud a su casa	0.00	224,757,919.00	18,573,757,919.00	18,573,757,919.00	0.00	18,573,757,919.00	718,401,740.00	18,572,519,785.00	99.99	3,874,919,083.00	11,587,806,008.00	62.39
3-3-1-13-01-01-0624	Salud al colegio	0.00	234,383,549.00	6,934,383,549.00	6,934,383,549.00	0.00	6,934,383,549.00	881,417,170.00	6,916,358,549.00	99.74	1,959,261,724.00	4,368,730,740.00	63.00
3-3-1-13-01-01-0625	Vigilancia en salud pública	0.00	913,491,675.00	18,713,491,675.00	18,713,491,675.00	0.00	18,713,491,675.00	4,735,988,425.00	18,059,715,170.00	96.51	3,180,576,932.00	8,944,900,514.00	47.80
3-3-1-13-01-01-0626	Instituciones saludables y amigables	0.00	2,107,081,517.00	11,607,081,517.00	11,607,081,517.00	0.00	11,607,081,517.00	6,583,920,814.00	11,541,133,250.00	99.43	5,677,503,686.00	8,023,433,744.00	69.13
3-3-1-13-01-01-0627	Comunidades saludables	0.00	458,882,137.00	7,358,882,137.00	7,358,882,137.00	0.00	7,358,882,137.00	669,565,494.00	7,358,068,972.00	99.99	1,427,314,411.00	4,218,721,854.00	57.33
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	0.00	2,084,920,963.00	5,584,920,963.00	5,584,920,963.00	0.00	5,584,920,963.00	2,487,845,437.00	5,577,403,630.00	99.87	1,419,943,210.00	2,843,634,046.00	50.92
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	0.00	-109,221,377.00	9,035,625,458.00	9,035,625,458.00	0.00	9,035,625,458.00	4,549,308,803.00	8,991,112,586.00	99.51	1,797,276,071.00	4,009,241,680.00	44.37
3-3-1-13-01-01-0630	Salud al trabajo	0.00	89,068,100.00	2,189,068,100.00	2,189,068,100.00	0.00	2,189,068,100.00	166,861,831.00	2,188,194,535.00	99.96	434,637,230.00	1,347,543,667.00	61.56
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	-42,542,664,955.00	249,845,308,612.00	249,845,308,612.00	0.00	249,845,308,612.00	60,450,833,948.00	165,407,415,654.00	66.20	74,251,475,830.00	122,469,295,150.00	49.02
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	0.00	-15,729,580,316.00	91,642,869,237.00	91,642,869,237.00	0.00	91,642,869,237.00	6,199,206,075.00	9,881,292,792.00	10.78	3,407,908,377.00	5,615,623,976.00	6.13
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	-25,353,084,640.00	155,642,439,374.00	155,642,439,374.00	0.00	155,642,439,374.00	54,251,627,873.00	152,966,122,861.00	98.28	70,696,020,885.00	116,645,927,921.00	74.94
3-3-1-13-01-02-0621	Gratuidad en salud	0.00	-1,459,999,999.00	2,560,000,001.00	2,560,000,001.00	0.00	2,560,000,001.00	0.00	2,560,000,001.00	100.00	147,546,568.00	207,743,253.00	8.11
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	-52,723,750,693.00	74,114,512,519.00	74,114,512,519.00	0.00	74,114,512,519.00	34,098,947,893.00	69,203,399,690.00	93.37	14,037,362,467.00	39,031,348,197.00	52.66
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	0.00	-152,931,821.00	987,068,179.00	987,068,179.00	0.00	987,068,179.00	553,122,112.00	785,673,232.00	79.60	183,866,402.00	183,866,402.00	18.63

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-4,358,559,970.00	22,420,799,659.00	22,420,799,659.00	0.00	22,420,799,659.00	7,509,703,423.00	22,308,794,435.00	99.50	4,006,574,264.00	16,967,496,098.00	75.68
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	0.00	-48,297,600,000.00	38,266,303,169.00	38,266,303,169.00	0.00	38,266,303,169.00	23,345,524,818.00	34,710,207,972.00	90.71	5,188,512,095.00	14,551,658,309.00	38.03
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	0.00	439,991,608.00	7,939,991,608.00	7,939,991,608.00	0.00	7,939,991,608.00	419,208,536.00	7,416,490,225.00	93.41	2,171,232,200.00	4,638,053,532.00	58.41
3-3-1-13-01-03-0635	EPS distrital	0.00	-73,387,160.00	326,612,840.00	326,612,840.00	0.00	326,612,840.00	25,140,890.00	306,500,128.00	93.84	93,266,941.00	261,354,276.00	80.02
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	0.00	-104,263,350.00	16,736,650.00	16,736,650.00	0.00	16,736,650.00	12,678,191.00	12,678,191.00	75.75	6,130,386.00	6,130,386.00	36.63
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	0.00	-177,000,000.00	4,157,000,414.00	4,157,000,414.00	0.00	4,157,000,414.00	2,233,569,923.00	3,663,055,507.00	88.12	2,387,780,179.00	2,422,789,194.00	58.28
3-3-1-13-03	Ciudad global	0.00	-112,329,410.00	419,270,590.00	419,270,590.00	0.00	419,270,590.00	242,412,473.00	365,375,847.00	87.15	64,556,514.00	73,372,514.00	17.50
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	155,300,500.00	195,351,906.00	97.68	29,827,442.00	29,827,442.00	14.91
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	155,300,500.00	195,351,906.00	97.68	29,827,442.00	29,827,442.00	14.91
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	-112,329,410.00	219,270,590.00	219,270,590.00	0.00	219,270,590.00	87,111,973.00	170,023,941.00	77.54	34,729,072.00	43,545,072.00	19.86
3-3-1-13-03-35-0615	Ciudad salud	0.00	-112,329,410.00	219,270,590.00	219,270,590.00	0.00	219,270,590.00	87,111,973.00	170,023,941.00	77.54	34,729,072.00	43,545,072.00	19.86
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	920,965,332.00	1,977,025,415.00	99.58	479,307,826.00	716,909,794.00	36.11
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	920,965,332.00	1,977,025,415.00	99.58	479,307,826.00	716,909,794.00	36.11
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	920,965,332.00	1,977,025,415.00	99.58	479,307,826.00	716,909,794.00	36.11
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-250,124,365.00	5,107,993,431.00	5,107,993,431.00	0.00	5,107,993,431.00	3,606,832,427.00	4,999,403,978.00	97.87	759,977,963.00	1,048,415,456.00	20.52
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	174,718,192.00	3,201,718,192.00	3,201,718,192.00	0.00	3,201,718,192.00	2,832,711,891.00	3,193,360,612.00	99.74	234,472,553.00	307,085,411.00	9.59
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	0.00	174,718,192.00	3,201,718,192.00	3,201,718,192.00	0.00	3,201,718,192.00	2,832,711,891.00	3,193,360,612.00	99.74	234,472,553.00	307,085,411.00	9.59
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-424,842,557.00	1,906,275,239.00	1,906,275,239.00	0.00	1,906,275,239.00	774,120,536.00	1,806,043,366.00	94.74	525,505,410.00	741,330,045.00	38.89
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	0.00	-424,842,557.00	1,175,157,443.00	1,175,157,443.00	0.00	1,175,157,443.00	649,502,358.00	1,097,693,369.00	93.41	210,895,859.00	275,771,309.00	23.47
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	124,618,178.00	708,349,997.00	96.89	314,609,551.00	465,558,736.00	63.68
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	1,141,458,624.00	3,750,947,324.00	83.68	794,336,077.00	3,092,900,750.00	69.00
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	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
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	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
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	1,141,458,624.00	3,213,213,055.00	81.45	794,336,077.00	2,674,428,660.00	67.80
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

05-02-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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
3-3-4	PASIVOS EXIGIBLES	0.00	2,281,808.00	2,281,808.00	2,281,808.00	0.00	2,281,808.00	0.00	2,281,808.00	100.00	2,281,808.00	2,281,808.00	100.00
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	-120,922,102.00	264,690,631,029.00	99.95	6,883,284,396.00	132,572,778,709.00	50.06
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	-120,922,102.00	264,690,631,029.00	99.95	6,883,284,396.00	132,572,778,709.00	50.06
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	-120,922,102.00	255,937,162,499.00	99.95	5,985,035,807.00	124,018,096,729.00	48.43
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	-120,922,102.00	253,480,883,493.00	99.95	5,985,035,807.00	121,581,626,455.00	47.94
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	-7,469,412.00	3,319,325,690.00	99.78	448,880,000.00	3,308,518,469.00	99.45
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	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	-53,616,019.00	22,512,926,747.00	99.76	221,780,750.00	22,177,904,867.00	98.28
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	-25,372,756.00	220,530,344,885.00	99.99	5,157,529,059.00	89,154,300,096.00	40.42
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	-34,463,915.00	6,844,797,354.00	99.50	156,845,998.00	6,802,414,206.00	98.88
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	0.00	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	0.00	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	0.00	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	898,248,589.00	6,390,968,284.00	99.15
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	898,248,589.00	6,390,968,284.00	99.15

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

05-02-2009
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01		UNIDAD 01		MES:										DICIEMBRE	
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	898,248,589.00	6,390,968,284.00	99.15		
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