

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: ENERO		VIGENCIA FISCAL: 2009					
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	1,628,086,142,000.00	0.00	0.00	1,628,086,142,000.00	47,092,724,575.00	47,092,724,575.00	2.89	1,580,993,417,425.00	0.00	47,092,724,575.00
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	230,308,819.00	230,308,819.00	0.11	213,689,374,181.00	0.00	230,308,819.00
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	230,308,819.00	230,308,819.00	0.11	213,689,374,181.00	0.00	230,308,819.00
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	38,605,396.00	38,605,396.00	5.63	647,378,604.00	0.00	38,605,396.00
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	38,605,396.00	38,605,396.00	5.63	647,378,604.00	0.00	38,605,396.00
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	284,800.00	284,800.00	0.00	52,833,346,200.00	0.00	284,800.00
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	284,800.00	284,800.00	0.00	52,833,346,200.00	0.00	284,800.00
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	124,024,906.00	124,024,906.00	0.08	159,444,922,094.00	0.00	124,024,906.00
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	3,000.00	3,000.00	0.00	56,669,997,000.00	0.00	3,000.00
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	124,021,906.00	124,021,906.00	0.53	23,426,395,094.00	0.00	124,021,906.00
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	0.00	0.00	0.00	10,986,455,000.00	0.00	0.00
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	0.00	0.00	0.00	8,280,658,000.00	0.00	0.00
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	0.00	0.00	0.00	2,705,797,000.00	0.00	0.00
2-1-2-06-12	Ingreso por Juego de Apuestas Permanentes	45,532,976,000.00	0.00	0.00	45,532,976,000.00	0.00	0.00	0.00	45,532,976,000.00	0.00	0.00
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	0.00	0.00	0.00	22,827,099,000.00	0.00	0.00
2-1-2-06-13-01	Juegos de Suerte y Azar - ETESA	22,767,099,000.00	0.00	0.00	22,767,099,000.00	0.00	0.00	0.00	22,767,099,000.00	0.00	0.00
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
2-1-2-06-99	Otras Participaciones	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	831,121,000.00	0.00	0.00	831,121,000.00	67,393,717.00	67,393,717.00	8.11	763,727,283.00	0.00	67,393,717.00
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	46,859,841,457.00	46,859,841,457.00	3.81	1,182,986,520,543.00	0.00	46,859,841,457.00
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	0.00	0.00	0.00	221,684,680,000.00	0.00	0.00
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	0.00	0.00	0.00	221,684,680,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	46,859,841,457.00	46,859,841,457.00	4.65	961,301,840,543.00	0.00	46,859,841,457.00
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	1,312,335,476.00	1,312,335,476.00	0.24	550,708,346,524.00	0.00	1,312,335,476.00
2-2-4-01-01	Vigencia	494,693,135,000.00	0.00	0.00	494,693,135,000.00	0.00	0.00	0.00	494,693,135,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	0.00	0.00	53,827,547,000.00	0.00	0.00	0.00	53,827,547,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	53,827,547,000.00	0.00	0.00	53,827,547,000.00	0.00	0.00	0.00	53,827,547,000.00	0.00	0.00
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	1,312,335,476.00	1,312,335,476.00	37.50	2,187,664,524.00	0.00	1,312,335,476.00
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	45,547,505,981.00	45,547,505,981.00	9.99	410,593,494,019.00	0.00	45,547,505,981.00
2-2-4-02-01	Participaciones para Salud - Oferta	60,800,000,000.00	0.00	0.00	60,800,000,000.00	12,658,212,138.00	12,658,212,138.00	20.82	48,141,787,862.00	0.00	12,658,212,138.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	285,742,000,000.00	0.00	0.00	285,742,000,000.00	28,430,478,050.00	28,430,478,050.00	9.95	257,311,521,950.00	0.00	28,430,478,050.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	48,572,000,000.00	0.00	0.00	48,572,000,000.00	4,458,815,793.00	4,458,815,793.00	9.18	44,113,184,207.00	0.00	4,458,815,793.00
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	61,027,000,000.00	0.00	0.00	61,027,000,000.00	0.00	0.00	0.00	61,027,000,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	184,320,097,000.00	0.00	0.00	184,320,097,000.00	2,574,299.00	2,574,299.00	0.00	184,317,522,701.00	0.00	2,574,299.00

**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:		ENERO					
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2009					
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					
2-4-1	RECURSOS DEL BALANCE	180,820,097,000.00	0.00	0.00	180,820,097,000.00	0.00	0.00	0.00	180,820,097,000.00	0.00	0.00	
2-4-1-05	Recursos Reservas	123,194,279,000.00	0.00	0.00	123,194,279,000.00	0.00	0.00	0.00	123,194,279,000.00	0.00	0.00	
2-4-1-08	Otros Recursos del Balance	57,625,818,000.00	0.00	0.00	57,625,818,000.00	0.00	0.00	0.00	57,625,818,000.00	0.00	0.00	
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	57,625,818,000.00	0.00	0.00	57,625,818,000.00	0.00	0.00	0.00	57,625,818,000.00	0.00	0.00	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,500,000,000.00	0.00	0.00	3,500,000,000.00	2,574,299.00	2,574,299.00	0.07	3,497,425,701.00	0.00	2,574,299.00	
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Especifica	3,500,000,000.00	0.00	0.00	3,500,000,000.00	2,574,299.00	2,574,299.00	0.07	3,497,425,701.00	0.00	2,574,299.00	

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

13-03-2009
04:52

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ENERO	
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	1,628,086,142,000.00	0.00	0.00	1,628,086,142,000.00	0.00	1,628,086,142,000.00	387,897,522,825.00	387,897,522,825.00	23.83	48,360,301,487.00	48,360,301,487.00	2.97		
3-1	GASTOS DE FUNCIONAMIENTO	9,558,120,000.00	0.00	0.00	9,558,120,000.00	0.00	9,558,120,000.00	1,362,971,773.00	1,362,971,773.00	14.26	119,197,484.00	119,197,484.00	1.25		
3-1-1	SERVICIOS PERSONALES	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02-03	Honorarios	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02-03-01	Honorarios Entidad	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2	GASTOS GENERALES	7,047,233,000.00	0.00	0.00	7,047,233,000.00	0.00	7,047,233,000.00	115,971,773.00	115,971,773.00	1.65	115,845,366.00	115,845,366.00	1.64		
3-1-2-01	Adquisición de Bienes	1,430,000,000.00	0.00	0.00	1,430,000,000.00	0.00	1,430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computador	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-03	Combustibles, Lubricantes y Llantas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-04	Materiales y Suministros	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	5,587,233,000.00	0.00	0.00	5,587,233,000.00	0.00	5,587,233,000.00	115,971,773.00	115,971,773.00	2.08	115,845,366.00	115,845,366.00	2.07		
3-1-2-02-02	Viáticos y Gastos de Viaje	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	126,407.00	126,407.00	0.25	0.00	0.00	0.00		
3-1-2-02-03	Gastos de Transporte y Comunicación	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	5,636,029.00	5,636,029.00	1.66	5,636,029.00	5,636,029.00	1.66		
3-1-2-02-04	Impresos y Publicaciones	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	2,787,233,000.00	0.00	0.00	2,787,233,000.00	0.00	2,787,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05-01	Mantenimiento Entidad	2,787,233,000.00	0.00	0.00	2,787,233,000.00	0.00	2,787,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06	Seguros	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08	Servicios Públicos	1,330,000,000.00	0.00	0.00	1,330,000,000.00	0.00	1,330,000,000.00	110,209,337.00	110,209,337.00	8.29	110,209,337.00	110,209,337.00	8.29		
3-1-2-02-08-01	Energía	497,000,000.00	0.00	0.00	497,000,000.00	0.00	497,000,000.00	47,183,330.00	47,183,330.00	9.49	47,183,330.00	47,183,330.00	9.49		
3-1-2-02-08-02	Acueducto y Alcantarillado	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	11,060,697.00	11,060,697.00	13.83	11,060,697.00	11,060,697.00	13.83		
3-1-2-02-08-03	Aseo	347,000,000.00	0.00	0.00	347,000,000.00	0.00	347,000,000.00	3,358,590.00	3,358,590.00	0.97	3,358,590.00	3,358,590.00	0.97		
3-1-2-02-08-04	Teléfono	397,000,000.00	0.00	0.00	397,000,000.00	0.00	397,000,000.00	48,073,150.00	48,073,150.00	12.11	48,073,150.00	48,073,150.00	12.11		
3-1-2-02-08-05	Gas	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	533,570.00	533,570.00	5.93	533,570.00	533,570.00	5.93		
3-1-2-02-09	Capacitación	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-10	Bienestar e Incentivos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-11	Promoción Institucional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03	Otros Gastos Generales	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-01	Sentencias Judiciales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	1,260,887,000.00	0.00	0.00	1,260,887,000.00	0.00	1,260,887,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-02	OTRAS TRANSFERENCIAS	1,260,887,000.00	0.00	0.00	1,260,887,000.00	0.00	1,260,887,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-02-14	Tribunales de Ética	1,260,887,000.00	0.00	0.00	1,260,887,000.00	0.00	1,260,887,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-6	RESERVAS PRESUPUESTALES	1,247,000,000.00	0.00	0.00	1,247,000,000.00	0.00	1,247,000,000.00	1,247,000,000.00	1,247,000,000.00	100.00	3,352,118.00	3,352,118.00	0.27		

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

13-03-2009
04:52

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-6-01	SERVICIOS PERSONALES	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	1,196,000,000.00	0.00	0.00	1,196,000,000.00	0.00	1,196,000,000.00	1,196,000,000.00	1,196,000,000.00	100.00	3,352,118.00	3,352,118.00	0.28
3-1-6-02-02	Dotación	5,329,815.00	0.00	0.00	5,329,815.00	0.00	5,329,815.00	5,329,815.00	5,329,815.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-04	Viáticos y Gastos de Viaje	1,853,220.00	0.00	0.00	1,853,220.00	0.00	1,853,220.00	1,853,220.00	1,853,220.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	100.00	3,352,118.00	3,352,118.00	11.56
3-1-6-02-08	Mantenimiento y Reparaciones	923,487,397.00	0.00	0.00	923,487,397.00	0.00	923,487,397.00	923,487,397.00	923,487,397.00	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	923,487,397.00	0.00	0.00	923,487,397.00	0.00	923,487,397.00	923,487,397.00	923,487,397.00	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	25,366,486.00	0.00	0.00	25,366,486.00	0.00	25,366,486.00	25,366,486.00	25,366,486.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	22,767,892.00	0.00	0.00	22,767,892.00	0.00	22,767,892.00	22,767,892.00	22,767,892.00	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	1,587,084.00	0.00	0.00	1,587,084.00	0.00	1,587,084.00	1,587,084.00	1,587,084.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	1,587,084.00	0.00	0.00	1,587,084.00	0.00	1,587,084.00	1,587,084.00	1,587,084.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	34,500,000.00	0.00	0.00	34,500,000.00	0.00	34,500,000.00	34,500,000.00	34,500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	2,787,000.00	0.00	0.00	2,787,000.00	0.00	2,787,000.00	2,787,000.00	2,787,000.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	321,106.00	0.00	0.00	321,106.00	0.00	321,106.00	321,106.00	321,106.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	1,618,528,022.00	0.00	0.00	1,618,528,022.00	0.00	1,618,528,022.00	386,534,551,052.00	386,534,551,052.00	23.88	48,241,104,003.00	48,241,104,003.00	2.98
3-3-1	DIRECTA	1,438,967,142,000.00	0.00	0.00	1,438,967,142,000.00	0.00	1,438,967,142,000.00	210,759,725,052.00	210,759,725,052.00	14.65	45,492,318,197.00	45,492,318,197.00	3.16
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	0.00	0.00	1,438,967,142,000.00	0.00	1,438,967,142,000.00	210,759,725,052.00	210,759,725,052.00	14.65	45,492,318,197.00	45,492,318,197.00	3.16
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	0.00	0.00	1,417,147,217,000.00	0.00	1,417,147,217,000.00	210,759,725,052.00	210,759,725,052.00	14.87	45,492,318,197.00	45,492,318,197.00	3.21
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	0.00	0.00	189,579,550,000.00	0.00	189,579,550,000.00	11,412,307,692.00	11,412,307,692.00	6.02	0.00	0.00	0.00
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	0.00	0.00	33,989,998,000.00	0.00	33,989,998,000.00	3,025,000,000.00	3,025,000,000.00	8.90	0.00	0.00	0.00
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	0.00	0.00	26,618,034,000.00	0.00	26,618,034,000.00	1,264,423,077.00	1,264,423,077.00	4.75	0.00	0.00	0.00
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	0.00	0.00	47,408,156,000.00	0.00	47,408,156,000.00	2,240,192,308.00	2,240,192,308.00	4.73	0.00	0.00	0.00
3-3-1-13-01-01-0626	Instituciones saludables y amigables	19,750,416,000.00	0.00	0.00	19,750,416,000.00	0.00	19,750,416,000.00	1,061,538,462.00	1,061,538,462.00	5.37	0.00	0.00	0.00
3-3-1-13-01-01-0627	Comunidades saludables	18,582,000,000.00	0.00	0.00	18,582,000,000.00	0.00	18,582,000,000.00	1,915,384,615.00	1,915,384,615.00	10.31	0.00	0.00	0.00
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	0.00	0.00	13,679,593,000.00	0.00	13,679,593,000.00	456,730,769.00	456,730,769.00	3.34	0.00	0.00	0.00
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	0.00	0.00	21,359,896,000.00	0.00	21,359,896,000.00	925,961,538.00	925,961,538.00	4.34	0.00	0.00	0.00
3-3-1-13-01-01-0630	Salud al trabajo	8,191,457,000.00	0.00	0.00	8,191,457,000.00	0.00	8,191,457,000.00	523,076,923.00	523,076,923.00	6.39	0.00	0.00	0.00
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	0.00	0.00	1,074,245,631,000.00	0.00	1,074,245,631,000.00	198,585,617,360.00	198,585,617,360.00	18.49	45,492,318,197.00	45,492,318,197.00	4.23
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	0.00	0.00	667,993,941,000.00	0.00	667,993,941,000.00	112,047,155,822.00	112,047,155,822.00	16.77	18,988,051,147.00	18,988,051,147.00	2.84
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	0.00	0.00	397,513,963,000.00	0.00	397,513,963,000.00	86,538,461,538.00	86,538,461,538.00	21.77	26,504,267,050.00	26,504,267,050.00	6.67
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	0.00	0.00	8,737,727,000.00	0.00	8,737,727,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

13-03-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	Fortalecimiento y provisión de los servicios de salud	153,322,036,000.00	0.00	0.00	153,322,036,000.00	0.00	153,322,036,000.00	761,800,000.00	761,800,000.00	0.50	0.00	0.00	0.00
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	0.00	0.00	2,669,678,000.00	0.00	2,669,678,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	8,521,650,000.00	0.00	0.00	8,521,650,000.00	0.00	8,521,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	94,599,980,000.00	0.00	0.00	94,599,980,000.00	0.00	94,599,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	31,000,000,000.00	0.00	0.00	31,000,000,000.00	0.00	31,000,000,000.00	761,800,000.00	761,800,000.00	2.46	0.00	0.00	0.00
3-3-1-13-01-03-0635	EPS distrital	9,716,000,000.00	0.00	0.00	9,716,000,000.00	0.00	9,716,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	318,929,000.00	0.00	0.00	318,929,000.00	0.00	318,929,000.00	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	6,495,799,000.00	0.00	0.00	6,495,799,000.00	0.00	6,495,799,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	7,400,000,000.00	0.00	0.00	7,400,000,000.00	0.00	7,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0615	Ciudad salud	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	0.00	0.00	12,019,925,000.00	0.00	12,019,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	5,940,400,000.00	0.00	0.00	5,940,400,000.00	0.00	5,940,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	5,940,400,000.00	0.00	0.00	5,940,400,000.00	0.00	5,940,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	6,079,525,000.00	0.00	0.00	6,079,525,000.00	0.00	6,079,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	4,141,525,000.00	0.00	0.00	4,141,525,000.00	0.00	4,141,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	1,938,000,000.00	0.00	0.00	1,938,000,000.00	0.00	1,938,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,324,838,395.00	0.00	0.00	4,324,838,395.00	0.00	4,324,838,395.00	538,784,395.00	538,784,395.00	12.46	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	3,786,054,000.00	0.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	3,786,054,000.00	0.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,786,054,000.00	0.00	0.00	3,786,054,000.00	0.00	3,786,054,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	538,784,395.00	0.00	0.00	538,784,395.00	0.00	538,784,395.00	538,784,395.00	538,784,395.00	100.00	0.00	0.00	0.00
3-3-2-06-99	Otras	538,784,395.00	0.00	0.00	538,784,395.00	0.00	538,784,395.00	538,784,395.00	538,784,395.00	100.00	0.00	0.00	0.00
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	538,784,395.00	0.00	0.00	538,784,395.00	0.00	538,784,395.00	538,784,395.00	538,784,395.00	100.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	0.00	0.00	175,236,041,605.00	0.00	175,236,041,605.00	175,236,041,605.00	175,236,041,605.00	100.00	2,748,785,806.00	2,748,785,806.00	1.57
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	0.00	0.00	100,784,450,594.00	0.00	100,784,450,594.00	100,784,450,594.00	100,784,450,594.00	100.00	567,123,870.00	567,123,870.00	0.56
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	0.00	0.00	100,011,073,977.00	0.00	100,011,073,977.00	100,011,073,977.00	100,011,073,977.00	100.00	511,870,181.00	511,870,181.00	0.51

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: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-7-12-01-01	Bogotá sin hambre	566,377,953.00	0.00	0.00	566,377,953.00	0.00	566,377,953.00	566,377,953.00	566,377,953.00	100.00	5,866,208.00	5,866,208.00	1.04
3-3-7-12-01-01-0337	Promoción de la alimentación sana	566,377,953.00	0.00	0.00	566,377,953.00	0.00	566,377,953.00	566,377,953.00	566,377,953.00	100.00	5,866,208.00	5,866,208.00	1.04
3-3-7-12-01-03	Salud para la vida digna	99,436,015,827.00	0.00	0.00	99,436,015,827.00	0.00	99,436,015,827.00	99,436,015,827.00	99,436,015,827.00	100.00	504,390,167.00	504,390,167.00	0.51
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	74,238,203.00	0.00	0.00	74,238,203.00	0.00	74,238,203.00	74,238,203.00	74,238,203.00	100.00	10,433,468.00	10,433,468.00	14.05
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	5,564,496,578.00	0.00	0.00	5,564,496,578.00	0.00	5,564,496,578.00	5,564,496,578.00	5,564,496,578.00	100.00	359,952,507.00	359,952,507.00	6.47
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	92,604,839,008.00	0.00	0.00	92,604,839,008.00	0.00	92,604,839,008.00	92,604,839,008.00	92,604,839,008.00	100.00	34,653,766.00	34,653,766.00	0.04
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	1,192,442,038.00	0.00	0.00	1,192,442,038.00	0.00	1,192,442,038.00	1,192,442,038.00	1,192,442,038.00	100.00	99,350,426.00	99,350,426.00	8.33
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	8,680,197.00	0.00	0.00	8,680,197.00	0.00	8,680,197.00	8,680,197.00	8,680,197.00	100.00	1,613,806.00	1,613,806.00	18.59
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	8,680,197.00	0.00	0.00	8,680,197.00	0.00	8,680,197.00	8,680,197.00	8,680,197.00	100.00	1,613,806.00	1,613,806.00	18.59
3-3-7-12-02	EJE URBANO REGIONAL	532,675,642.00	0.00	0.00	532,675,642.00	0.00	532,675,642.00	532,675,642.00	532,675,642.00	100.00	35,556,001.00	35,556,001.00	6.67
3-3-7-12-02-12	Red de centralidades distritales	60,292,345.00	0.00	0.00	60,292,345.00	0.00	60,292,345.00	60,292,345.00	60,292,345.00	100.00	3,255,944.00	3,255,944.00	5.40
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,865,678.00	0.00	0.00	27,865,678.00	0.00	27,865,678.00	27,865,678.00	27,865,678.00	100.00	3,255,944.00	3,255,944.00	11.68
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	32,426,667.00	0.00	0.00	32,426,667.00	0.00	32,426,667.00	32,426,667.00	32,426,667.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	472,383,297.00	0.00	0.00	472,383,297.00	0.00	472,383,297.00	472,383,297.00	472,383,297.00	100.00	32,300,057.00	32,300,057.00	6.84
3-3-7-12-02-13-0343	Promoción de ambientes saludables	472,383,297.00	0.00	0.00	472,383,297.00	0.00	472,383,297.00	472,383,297.00	472,383,297.00	100.00	32,300,057.00	32,300,057.00	6.84
3-3-7-12-03	EJE DE RECONCILIACIÓN	32,414,757.00	0.00	0.00	32,414,757.00	0.00	32,414,757.00	32,414,757.00	32,414,757.00	100.00	5,906,112.00	5,906,112.00	18.22
3-3-7-12-03-24	Participación para la decisión	32,414,757.00	0.00	0.00	32,414,757.00	0.00	32,414,757.00	32,414,757.00	32,414,757.00	100.00	5,906,112.00	5,906,112.00	18.22
3-3-7-12-03-24-0338	Ciudadanía en salud	32,414,757.00	0.00	0.00	32,414,757.00	0.00	32,414,757.00	32,414,757.00	32,414,757.00	100.00	5,906,112.00	5,906,112.00	18.22
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	208,286,218.00	0.00	0.00	208,286,218.00	0.00	208,286,218.00	208,286,218.00	208,286,218.00	100.00	13,791,576.00	13,791,576.00	6.62
3-3-7-12-04-35	Sistema distrital de información	208,286,218.00	0.00	0.00	208,286,218.00	0.00	208,286,218.00	208,286,218.00	208,286,218.00	100.00	13,791,576.00	13,791,576.00	6.62
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	208,286,218.00	0.00	0.00	208,286,218.00	0.00	208,286,218.00	208,286,218.00	208,286,218.00	100.00	13,791,576.00	13,791,576.00	6.62
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	0.00	0.00	74,451,591,011.00	0.00	74,451,591,011.00	74,451,591,011.00	74,451,591,011.00	100.00	2,181,661,936.00	2,181,661,936.00	2.93
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	0.00	0.00	72,336,393,248.00	0.00	72,336,393,248.00	72,336,393,248.00	72,336,393,248.00	100.00	1,730,203,867.00	1,730,203,867.00	2.39
3-3-7-13-01-01	Bogotá sana	17,339,569,691.00	0.00	0.00	17,339,569,691.00	0.00	17,339,569,691.00	17,339,569,691.00	17,339,569,691.00	100.00	415,021,766.00	415,021,766.00	2.39
3-3-7-13-01-01-0623	Salud a su casa	5,289,270,742.00	0.00	0.00	5,289,270,742.00	0.00	5,289,270,742.00	5,289,270,742.00	5,289,270,742.00	100.00	0.00	0.00	0.00
3-3-7-13-01-01-0624	Salud al colegio	324,679,025.00	0.00	0.00	324,679,025.00	0.00	324,679,025.00	324,679,025.00	324,679,025.00	100.00	0.00	0.00	0.00
3-3-7-13-01-01-0625	Vigilancia en salud pública	5,540,194,721.00	0.00	0.00	5,540,194,721.00	0.00	5,540,194,721.00	5,540,194,721.00	5,540,194,721.00	100.00	98,033,117.00	98,033,117.00	1.77
3-3-7-13-01-01-0626	Instituciones saludables y amigables	1,482,061,279.00	0.00	0.00	1,482,061,279.00	0.00	1,482,061,279.00	1,482,061,279.00	1,482,061,279.00	100.00	20,466,283.00	20,466,283.00	1.38
3-3-7-13-01-01-0627	Comunidades saludables	825,175,301.00	0.00	0.00	825,175,301.00	0.00	825,175,301.00	825,175,301.00	825,175,301.00	100.00	2,374,418.00	2,374,418.00	0.29
3-3-7-13-01-01-0628	Niñez bienvenida y protegida	905,351,450.00	0.00	0.00	905,351,450.00	0.00	905,351,450.00	905,351,450.00	905,351,450.00	100.00	0.00	0.00	0.00
3-3-7-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	2,851,497,234.00	0.00	0.00	2,851,497,234.00	0.00	2,851,497,234.00	2,851,497,234.00	2,851,497,234.00	100.00	291,633,858.00	291,633,858.00	10.23
3-3-7-13-01-01-0630	Salud al trabajo	121,339,939.00	0.00	0.00	121,339,939.00	0.00	121,339,939.00	121,339,939.00	121,339,939.00	100.00	2,514,090.00	2,514,090.00	2.07
3-3-7-13-01-02	Garantía del aseguramiento y atención en salud	34,459,483,236.00	0.00	0.00	34,459,483,236.00	0.00	34,459,483,236.00	34,459,483,236.00	34,459,483,236.00	100.00	266,363,261.00	266,363,261.00	0.77
3-3-7-13-01-02-0618	Promoción y afiliación al régimen subsidiado y	4,265,668,816.00	0.00	0.00	4,265,668,816.00	0.00	4,265,668,816.00	4,265,668,816.00	4,265,668,816.00	100.00	187,057,059.00	187,057,059.00	4.39

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EJECUCION PRESUPUESTO
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13-03-2009
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		ENERO	
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											
	contributivo														
3-3-7-13-01-02-0620	Atención a la población vinculada	29,080,957,278.00	0.00	0.00	29,080,957,278.00	0.00	29,080,957,278.00	29,080,957,278.00	29,080,957,278.00	100.00	79,306,202.00	79,306,202.00	0.27		
3-3-7-13-01-02-0621	Gratuidad en salud	1,112,857,142.00	0.00	0.00	1,112,857,142.00	0.00	1,112,857,142.00	1,112,857,142.00	1,112,857,142.00	100.00	0.00	0.00	0.00		
3-3-7-13-01-03	Fortalecimiento y provisión de los servicios de salud	20,537,340,321.00	0.00	0.00	20,537,340,321.00	0.00	20,537,340,321.00	20,537,340,321.00	20,537,340,321.00	100.00	1,048,818,840.00	1,048,818,840.00	5.11		
3-3-7-13-01-03-0631	Hemocentro distrital y banco de tejidos	158,240,194.00	0.00	0.00	158,240,194.00	0.00	158,240,194.00	158,240,194.00	158,240,194.00	100.00	57,875,439.00	57,875,439.00	36.57		
3-3-7-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	878,420,280.00	0.00	0.00	878,420,280.00	0.00	878,420,280.00	878,420,280.00	878,420,280.00	100.00	46,263,223.00	46,263,223.00	5.27		
3-3-7-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	18,223,180,658.00	0.00	0.00	18,223,180,658.00	0.00	18,223,180,658.00	18,223,180,658.00	18,223,180,658.00	100.00	361,438,249.00	361,438,249.00	1.98		
3-3-7-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	399,534,867.00	0.00	0.00	399,534,867.00	0.00	399,534,867.00	399,534,867.00	399,534,867.00	100.00	50,054,714.00	50,054,714.00	12.53		
3-3-7-13-01-03-0635	EPS distrital	45,145,852.00	0.00	0.00	45,145,852.00	0.00	45,145,852.00	45,145,852.00	45,145,852.00	100.00	22,662,714.00	22,662,714.00	50.20		
3-3-7-13-01-03-0636	Plan maestro de equipamientos en salud	6,547,805.00	0.00	0.00	6,547,805.00	0.00	6,547,805.00	6,547,805.00	6,547,805.00	100.00	6,547,805.00	6,547,805.00	100.00		
3-3-7-13-01-03-0637	Desarrollo del sistema de rectoría en salud	826,270,665.00	0.00	0.00	826,270,665.00	0.00	826,270,665.00	826,270,665.00	826,270,665.00	100.00	503,976,696.00	503,976,696.00	60.99		
3-3-7-13-03	Ciudad global	221,774,633.00	0.00	0.00	221,774,633.00	0.00	221,774,633.00	221,774,633.00	221,774,633.00	100.00	30,684,651.00	30,684,651.00	13.84		
3-3-7-13-03-34	Bogotá sociedad del conocimiento	95,295,764.00	0.00	0.00	95,295,764.00	0.00	95,295,764.00	95,295,764.00	95,295,764.00	100.00	1,676,059.00	1,676,059.00	1.76		
3-3-7-13-03-34-0613	Gestión del conocimiento y la innovación en salud	95,295,764.00	0.00	0.00	95,295,764.00	0.00	95,295,764.00	95,295,764.00	95,295,764.00	100.00	1,676,059.00	1,676,059.00	1.76		
3-3-7-13-03-35	Bogotá competitiva e internacional	126,478,869.00	0.00	0.00	126,478,869.00	0.00	126,478,869.00	126,478,869.00	126,478,869.00	100.00	29,008,592.00	29,008,592.00	22.94		
3-3-7-13-03-35-0615	Ciudad salud	126,478,869.00	0.00	0.00	126,478,869.00	0.00	126,478,869.00	126,478,869.00	126,478,869.00	100.00	29,008,592.00	29,008,592.00	22.94		
3-3-7-13-04	Participación	398,556,341.00	0.00	0.00	398,556,341.00	0.00	398,556,341.00	398,556,341.00	398,556,341.00	100.00	202,240,506.00	202,240,506.00	50.74		
3-3-7-13-04-37	Ahora decidimos juntos	398,556,341.00	0.00	0.00	398,556,341.00	0.00	398,556,341.00	398,556,341.00	398,556,341.00	100.00	202,240,506.00	202,240,506.00	50.74		
3-3-7-13-04-37-0617	Participación social por el derecho a la salud	398,556,341.00	0.00	0.00	398,556,341.00	0.00	398,556,341.00	398,556,341.00	398,556,341.00	100.00	202,240,506.00	202,240,506.00	50.74		
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	0.00	0.00	1,494,866,789.00	0.00	1,494,866,789.00	1,494,866,789.00	1,494,866,789.00	100.00	218,532,912.00	218,532,912.00	14.62		
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	572,878,985.00	0.00	0.00	572,878,985.00	0.00	572,878,985.00	572,878,985.00	572,878,985.00	100.00	61,355,747.00	61,355,747.00	10.71		
3-3-7-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	572,878,985.00	0.00	0.00	572,878,985.00	0.00	572,878,985.00	572,878,985.00	572,878,985.00	100.00	61,355,747.00	61,355,747.00	10.71		
3-3-7-13-06-49	Desarrollo institucional integral	921,987,804.00	0.00	0.00	921,987,804.00	0.00	921,987,804.00	921,987,804.00	921,987,804.00	100.00	157,177,165.00	157,177,165.00	17.05		
3-3-7-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	821,922,060.00	0.00	0.00	821,922,060.00	0.00	821,922,060.00	821,922,060.00	821,922,060.00	100.00	105,295,949.00	105,295,949.00	12.81		
3-3-7-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	100,065,744.00	0.00	0.00	100,065,744.00	0.00	100,065,744.00	100,065,744.00	100,065,744.00	100.00	51,881,216.00	51,881,216.00	51.85		

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13-03-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								VIGENCIA FISCAL: 2009				
Unidad Ejecutora 01 UNIDAD 01								MES: ENERO				
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	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO