

**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: FEBRERO		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	178,468,589,381.00	225,561,313,956.00	13.85	1,402,524,828,044.00	0.00	225,561,313,956.00
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,375,260,942.00	12,605,569,761.00	5.89	201,314,113,239.00	0.00	12,605,569,761.00
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,375,260,942.00	12,605,569,761.00	5.89	201,314,113,239.00	0.00	12,605,569,761.00
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	67,002,479.00	105,607,875.00	15.40	580,376,125.00	0.00	105,607,875.00
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	67,002,479.00	105,607,875.00	15.40	580,376,125.00	0.00	105,607,875.00
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	469,389,975.00	469,674,775.00	0.89	52,363,956,225.00	0.00	469,674,775.00
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	469,389,975.00	469,674,775.00	0.89	52,363,956,225.00	0.00	469,674,775.00
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	11,751,543,220.00	11,875,568,126.00	7.44	147,693,378,874.00	0.00	11,875,568,126.00
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	3,518,430,000.00	3,518,433,000.00	6.21	53,151,567,000.00	0.00	3,518,433,000.00
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	1,239,435,042.00	1,363,456,948.00	5.79	22,186,960,052.00	0.00	1,363,456,948.00
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	826,289,126.00	826,289,126.00	7.52	10,160,165,874.00	0.00	826,289,126.00
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	620,396,600.00	620,396,600.00	7.49	7,660,261,400.00	0.00	620,396,600.00
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	205,892,526.00	205,892,526.00	7.61	2,499,904,474.00	0.00	205,892,526.00
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	3,565,200,872.00	3,565,200,872.00	7.83	41,967,775,128.00	0.00	3,565,200,872.00
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	2,602,188,180.00	2,602,188,180.00	11.40	20,224,910,820.00	0.00	2,602,188,180.00
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	2,600,474,257.00	2,600,474,257.00	11.42	20,166,624,743.00	0.00	2,600,474,257.00
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	1,713,923.00	1,713,923.00	2.86	58,286,077.00	0.00	1,713,923.00
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	87,325,268.00	154,718,985.00	18.62	676,402,015.00	0.00	154,718,985.00
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	73,365,925,748.00	120,225,767,205.00	9.78	1,109,620,594,795.00	0.00	120,225,767,205.00
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	1,420,769,889.00	1,420,769,889.00	0.64	220,263,910,111.00	0.00	1,420,769,889.00
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	1,420,769,889.00	1,420,769,889.00	0.64	220,263,910,111.00	0.00	1,420,769,889.00
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	71,945,155,859.00	118,804,997,316.00	11.78	889,356,684,684.00	0.00	118,804,997,316.00
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	40,280,340,986.00	41,592,676,462.00	7.53	510,428,005,538.00	0.00	41,592,676,462.00
2-2-4-01-01	Vigencia	494,693,135,000.00	-31,864,531,930.00	-31,864,531,930.00	462,828,603,070.00	25,000,000,000.00	25,000,000,000.00	5.40	437,828,603,070.00	0.00	25,000,000,000.00
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	31,864,531,930.00	31,864,531,930.00	85,692,078,930.00	15,000,000,000.00	15,000,000,000.00	17.50	70,692,078,930.00	0.00	15,000,000,000.00
2-2-4-01-02-01	Reservas	53,827,547,000.00	31,864,531,930.00	31,864,531,930.00	85,692,078,930.00	15,000,000,000.00	15,000,000,000.00	17.50	70,692,078,930.00	0.00	15,000,000,000.00
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	280,340,986.00	1,592,676,462.00	45.51	1,907,323,538.00	0.00	1,592,676,462.00
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	31,664,814,873.00	77,212,320,854.00	16.93	378,928,679,146.00	0.00	77,212,320,854.00
2-2-4-02-01	Participaciones para Salud - Oferta	60,800,000,000.00	0.00	0.00	60,800,000,000.00	5,327,055,911.00	17,985,268,049.00	29.58	42,814,731,951.00	0.00	17,985,268,049.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	285,742,000,000.00	0.00	0.00	285,742,000,000.00	21,939,602,609.00	50,370,080,659.00	17.63	235,371,919,341.00	0.00	50,370,080,659.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	48,572,000,000.00	0.00	0.00	48,572,000,000.00	4,398,156,353.00	8,856,972,146.00	18.23	39,715,027,854.00	0.00	8,856,972,146.00
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	92,727,402,691.00	92,729,976,990.00	50.31	91,590,120,010.00	0.00	92,729,976,990.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTAL  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

17-03-2009

04:05

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES:		FEBRERO					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2-4-1	RECURSOS DEL BALANCE	180,820,097,000.00	0.00	0.00	180,820,097,000.00	86,682,091,345.00	86,682,091,345.00	47.94	94,138,005,655.00	0.00	86,682,091,345.00
2-4-1-05	Recursos Reservas	123,194,279,000.00	0.00	0.00	123,194,279,000.00	86,682,091,345.00	86,682,091,345.00	70.36	36,512,187,655.00	0.00	86,682,091,345.00
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	6,045,311,346.00	6,047,885,645.00	172.80	-2,547,885,645.00	0.00	6,047,885,645.00
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	6,045,311,346.00	6,047,885,645.00	172.80	-2,547,885,645.00	0.00	6,047,885,645.00

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RESPONSABLE DEL PRESUPUESTO

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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**

17-03-2009  
04:13

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	1,628,086,142,000.00	0.00	0.00	1,628,086,142,000.00	0.00	1,628,086,142,000.00	71,569,588,972.00	459,467,111,797.00	28.22	101,986,649,558.00	150,346,951,045.00	9.23
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	1,100,950,265.00	2,463,922,038.00	25.78	467,046,332.00	586,243,816.00	6.13
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	-664,278,360.00	-664,278,360.00	6,382,954,640.00	0.00	6,382,954,640.00	436,671,905.00	552,643,678.00	8.66	85,757,650.00	201,603,016.00	3.16
3-1-2-01	Adquisición de Bienes	1,430,000,000.00	-196,000,613.00	-196,000,613.00	1,233,999,387.00	0.00	1,233,999,387.00	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	-196,000,613.00	-196,000,613.00	623,999,387.00	0.00	623,999,387.00	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	-468,277,747.00	-468,277,747.00	5,118,955,253.00	0.00	5,118,955,253.00	436,671,905.00	552,643,678.00	10.80	85,757,650.00	201,603,016.00	3.94
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	1,241,561.00	1,367,968.00	2.74	1,241,561.00	1,241,561.00	2.48
3-1-2-02-03	Gastos de Transporte y Comunicación	340,000,000.00	-17,086,639.00	-17,086,639.00	322,913,361.00	0.00	322,913,361.00	101,906,839.00	107,542,868.00	33.30	28,406,839.00	34,042,868.00	10.54
3-1-2-02-04	Impresos y Publicaciones	250,000,000.00	-15,037,643.00	-15,037,643.00	234,962,357.00	0.00	234,962,357.00	66,734,255.00	66,734,255.00	28.40	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	2,787,233,000.00	-359,589,264.00	-359,589,264.00	2,427,643,736.00	0.00	2,427,643,736.00	208,900,000.00	208,900,000.00	8.61	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	2,787,233,000.00	-359,589,264.00	-359,589,264.00	2,427,643,736.00	0.00	2,427,643,736.00	208,900,000.00	208,900,000.00	8.61	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	56,109,250.00	166,318,587.00	12.51	56,109,250.00	166,318,587.00	12.51
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	47,240,310.00	94,423,640.00	19.00	47,240,310.00	94,423,640.00	19.00
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	0.00	11,060,697.00	13.83	0.00	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	8,127,250.00	11,485,840.00	3.31	8,127,250.00	11,485,840.00	3.31
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	0.00	48,073,150.00	12.11	0.00	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	741,690.00	1,275,260.00	14.17	741,690.00	1,275,260.00	14.17
3-1-2-02-09	Capacitación	120,000,000.00	-13,440,000.00	-13,440,000.00	106,560,000.00	0.00	106,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	-13,440,000.00	-13,440,000.00	106,560,000.00	0.00	106,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	150,000,000.00	-57,794,386.00	-57,794,386.00	92,205,614.00	0.00	92,205,614.00	1,780,000.00	1,780,000.00	1.93	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	-5,329,815.00	-5,329,815.00	54,670,185.00	0.00	54,670,185.00	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	664,278,360.00	664,278,360.00	1,911,278,360.00	0.00	1,911,278,360.00	664,278,360.00	1,911,278,360.00	100.00	381,288,682.00	384,640,800.00	20.12

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**

17-03-2009  
04:13

**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		FEBRERO	
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			AUTORIZACION DE GIRO		14=13/8	
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13		
3-1-6-01	SERVICIOS PERSONALES	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	51,000,000.00	100.00	0.00	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	0.00	51,000,000.00	100.00	0.00	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	0.00	51,000,000.00	100.00	0.00	0.00	0.00	0.00	
3-1-6-02	GASTOS GENERALES	1,196,000,000.00	664,278,360.00	664,278,360.00	1,860,278,360.00	0.00	1,860,278,360.00	664,278,360.00	1,860,278,360.00	100.00	381,288,682.00	384,640,800.00	20.68		
3-1-6-02-02	Dotación	5,329,815.00	0.00	0.00	5,329,815.00	0.00	5,329,815.00	0.00	5,329,815.00	100.00	5,329,806.00	5,329,806.00	100.00		
3-1-6-02-03	Gastos de Computador	110,000,000.00	196,000,613.00	196,000,613.00	306,000,613.00	0.00	306,000,613.00	196,000,613.00	306,000,613.00	100.00	54,350,719.00	54,350,719.00	17.76		
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	0.00	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	17,086,639.00	17,086,639.00	39,086,639.00	0.00	39,086,639.00	17,086,639.00	39,086,639.00	100.00	6,931,500.00	6,931,500.00	17.73		
3-1-6-02-06	Impresos y Publicaciones	29,000,000.00	15,037,643.00	15,037,643.00	44,037,643.00	0.00	44,037,643.00	15,037,643.00	44,037,643.00	100.00	5,727,638.00	9,079,756.00	20.62		
3-1-6-02-08	Mantenimiento y Reparaciones	923,487,397.00	359,589,264.00	359,589,264.00	1,283,076,661.00	0.00	1,283,076,661.00	359,589,264.00	1,283,076,661.00	100.00	276,119,663.00	276,119,663.00	21.52		
3-1-6-02-08-01	Mantenimiento Entidad	923,487,397.00	359,589,264.00	359,589,264.00	1,283,076,661.00	0.00	1,283,076,661.00	359,589,264.00	1,283,076,661.00	100.00	276,119,663.00	276,119,663.00	21.52		
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	0.00	25,366,486.00	100.00	18,931,388.00	18,931,388.00	74.63		
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	0.00	22,767,892.00	100.00	11,504,448.00	11,504,448.00	50.53		
3-1-6-02-11	Seguros	1,587,084.00	0.00	0.00	1,587,084.00	0.00	1,587,084.00	0.00	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	0.00	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	0.00	2,000,000.00	100.00	373,520.00	373,520.00	18.68		
3-1-6-02-14	Capacitación	15,000,000.00	13,440,000.00	13,440,000.00	28,440,000.00	0.00	28,440,000.00	13,440,000.00	28,440,000.00	100.00	440,000.00	440,000.00	1.55		
3-1-6-02-15	Bienestar e Incentivos	34,500,000.00	57,794,386.00	57,794,386.00	92,294,386.00	0.00	92,294,386.00	57,794,386.00	92,294,386.00	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	0.00	2,787,000.00	100.00	1,580,000.00	1,580,000.00	56.69		
3-1-6-02-19	Salud Ocupacional	321,106.00	5,329,815.00	5,329,815.00	5,650,921.00	0.00	5,650,921.00	5,329,815.00	5,650,921.00	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	70,468,638,707.00	457,003,189,759.00	28.24	101,519,603,226.00	149,760,707,229.00	9.25		
3-3-1	DIRECTA	1,438,967,142,000.00	-49,235,148,433.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	21,233,490,274.00	231,993,215,326.00	16.69	85,379,041,627.00	130,871,359,824.00	9.42		
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	-49,235,148,433.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	21,233,490,274.00	231,993,215,326.00	16.69	85,379,041,627.00	130,871,359,824.00	9.42		
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	-45,847,238,720.00	-45,847,238,720.00	1,371,299,978,280.00	0.00	1,371,299,978,280.00	19,400,812,278.00	230,160,537,330.00	16.78	85,357,044,594.00	130,849,362,791.00	9.54		
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	-16,520,924,533.00	-16,520,924,533.00	173,058,625,467.00	0.00	173,058,625,467.00	648,690,765.00	12,060,998,457.00	6.97	5,186,943,862.00	5,186,943,862.00	3.00		
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	-1,695,443,035.00	-1,695,443,035.00	32,294,554,965.00	0.00	32,294,554,965.00	0.00	3,025,000,000.00	9.37	1,110,469,248.00	1,110,469,248.00	3.44		
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	-2,222,948,784.00	-2,222,948,784.00	24,395,085,216.00	0.00	24,395,085,216.00	0.00	1,264,423,077.00	5.18	883,386,354.00	883,386,354.00	3.62		
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	-3,574,619,935.00	-3,574,619,935.00	43,833,536,065.00	0.00	43,833,536,065.00	22,673,490.00	2,262,865,798.00	5.16	1,608,888,735.00	1,608,888,735.00	3.67		
3-3-1-13-01-01-0626	Instituciones saludables y amigables	19,750,416,000.00	-2,035,638,227.00	-2,035,638,227.00	17,714,777,773.00	0.00	17,714,777,773.00	0.00	1,061,538,462.00	5.99	0.00	0.00	0.00		
3-3-1-13-01-01-0627	Comunidades saludables	18,582,000,000.00	-2,314,171,817.00	-2,314,171,817.00	16,267,828,183.00	0.00	16,267,828,183.00	0.00	1,915,384,615.00	11.77	820,255,515.00	820,255,515.00	5.04		
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	-1,828,418,134.00	-1,828,418,134.00	11,851,174,866.00	0.00	11,851,174,866.00	0.00	456,730,769.00	3.85	168,518,331.00	168,518,331.00	1.42		
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	-2,130,373,672.00	-2,130,373,672.00	19,229,522,328.00	0.00	19,229,522,328.00	626,017,275.00	1,551,978,813.00	8.07	223,944,728.00	223,944,728.00	1.16		
3-3-1-13-01-01-0630	Salud al trabajo	8,191,457,000.00	-719,310,929.00	-719,310,929.00	7,472,146,071.00	0.00	7,472,146,071.00	0.00	523,076,923.00	7.00	371,480,951.00	371,480,951.00	4.97		
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	-19,691,603,015.00	-19,691,603,015.00	1,054,554,027,985.00	0.00	1,054,554,027,985.00	17,781,785,383.00	216,367,402,743.00	20.52	80,149,690,557.00	125,642,008,754.00	11.91		
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	-4,367,940,101.00	-4,367,940,101.00	663,626,000,899.00	0.00	663,626,000,899.00	978,008,053.00	113,025,163,875.00	17.03	67,263,324,351.00	86,251,375,498.00	13.00		
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	-14,084,263,308.00	-14,084,263,308.00	383,429,699,692.00	0.00	383,429,699,692.00	16,803,777,330.00	103,342,238,868.00	26.95	12,886,366,206.00	39,390,633,256.00	10.27		
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	-1,239,399,606.00	-1,239,399,606.00	7,498,327,394.00	0.00	7,498,327,394.00	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**

17-03-2009  
04:13

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	-9,634,711,172.00	-9,634,711,172.00	143,687,324,828.00	0.00	143,687,324,828.00	970,336,130.00	1,732,136,130.00	1.21	20,410,175.00	20,410,175.00	0.01
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	-443,566,636.00	-443,566,636.00	2,226,111,364.00	0.00	2,226,111,364.00	436,290,976.00	436,290,976.00	19.60	3,518,996.00	3,518,996.00	0.16
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	8,521,650,000.00	-1,196,186,784.00	-1,196,186,784.00	7,325,463,216.00	0.00	7,325,463,216.00	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	-5,202,060,278.00	-5,202,060,278.00	89,397,919,722.00	0.00	89,397,919,722.00	228,515,586.00	228,515,586.00	0.26	5,221,347.00	5,221,347.00	0.01
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	31,000,000,000.00	-2,378,901,826.00	-2,378,901,826.00	28,621,098,174.00	0.00	28,621,098,174.00	0.00	761,800,000.00	2.66	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	21,655,356.00	21,655,356.00	0.22	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	-413,995,648.00	-413,995,648.00	6,081,803,352.00	0.00	6,081,803,352.00	283,874,212.00	283,874,212.00	4.67	11,669,832.00	11,669,832.00	0.19
3-3-1-13-03	Ciudad global	7,400,000,000.00	-70,228,700.00	-70,228,700.00	7,329,771,300.00	0.00	7,329,771,300.00	104,414,057.00	104,414,057.00	1.42	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	400,000,000.00	-70,228,700.00	-70,228,700.00	329,771,300.00	0.00	329,771,300.00	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	-70,228,700.00	-70,228,700.00	329,771,300.00	0.00	329,771,300.00	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	104,414,057.00	104,414,057.00	1.49	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	104,414,057.00	104,414,057.00	1.49	0.00	0.00	0.00
3-3-1-13-04	Participación	2,400,000,000.00	-861,559,280.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	210,907,674.00	210,907,674.00	13.71	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	2,400,000,000.00	-861,559,280.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	210,907,674.00	210,907,674.00	13.71	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	-861,559,280.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	210,907,674.00	210,907,674.00	13.71	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-2,456,121,733.00	-2,456,121,733.00	9,563,803,267.00	0.00	9,563,803,267.00	1,517,356,265.00	1,517,356,265.00	15.87	21,997,033.00	21,997,033.00	0.23
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	5,940,400,000.00	-2,313,396,216.00	-2,313,396,216.00	3,627,003,784.00	0.00	3,627,003,784.00	450,042,136.00	450,042,136.00	12.41	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	-2,313,396,216.00	-2,313,396,216.00	3,627,003,784.00	0.00	3,627,003,784.00	450,042,136.00	450,042,136.00	12.41	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	6,079,525,000.00	-142,725,517.00	-142,725,517.00	5,936,799,483.00	0.00	5,936,799,483.00	1,067,314,129.00	1,067,314,129.00	17.98	21,997,033.00	21,997,033.00	0.37
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	890,718,151.00	890,718,151.00	21.51	16,127,228.00	16,127,228.00	0.39
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	1,938,000,000.00	-142,725,517.00	-142,725,517.00	1,795,274,483.00	0.00	1,795,274,483.00	176,595,978.00	176,595,978.00	9.84	5,869,805.00	5,869,805.00	0.33
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	0.00	538,784,395.00	12.46	235,183,495.00	235,183,495.00	5.44
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	0.00	538,784,395.00	100.00	235,183,495.00	235,183,495.00	43.65
3-3-2-06-99	Otras	538,784,395.00	0.00	0.00	538,784,395.00	0.00	538,784,395.00	0.00	538,784,395.00	100.00	235,183,495.00	235,183,495.00	43.65
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	0.00	538,784,395.00	100.00	235,183,495.00	235,183,495.00	43.65
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	49,235,148,433.00	49,235,148,433.00	224,471,190,038.00	0.00	224,471,190,038.00	49,235,148,433.00	224,471,190,038.00	100.00	15,905,378,104.00	18,654,163,910.00	8.31
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	11,212,965,747.00	11,212,965,747.00	111,997,416,341.00	0.00	111,997,416,341.00	11,212,965,747.00	111,997,416,341.00	100.00	1,570,599,321.00	2,137,723,191.00	1.91
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	11,212,965,747.00	11,212,965,747.00	111,224,039,724.00	0.00	111,224,039,724.00	11,212,965,747.00	111,224,039,724.00	100.00	1,542,510,165.00	2,054,380,346.00	1.85

**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: FEBRERO											
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	0.00	566,377,953.00	100.00	5,866,208.00	11,732,416.00	2.07
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	0.00	566,377,953.00	100.00	5,866,208.00	11,732,416.00	2.07
3-3-7-12-01-03	Salud para la vida digna	99,436,015,827.00	11,212,965,747.00	11,212,965,747.00	110,648,981,574.00	0.00	110,648,981,574.00	11,212,965,747.00	110,648,981,574.00	100.00	1,536,643,957.00	2,041,034,124.00	1.84
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	0.00	74,238,203.00	100.00	6,049,775.00	16,483,243.00	22.20
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	0.00	5,564,496,578.00	100.00	1,061,270,848.00	1,421,223,355.00	25.54
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	92,604,839,008.00	11,212,965,747.00	11,212,965,747.00	103,817,804,755.00	0.00	103,817,804,755.00	11,212,965,747.00	103,817,804,755.00	100.00	212,270,782.00	246,924,548.00	0.24
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	0.00	1,192,442,038.00	100.00	257,052,552.00	356,402,978.00	29.89
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	0.00	8,680,197.00	100.00	0.00	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	0.00	8,680,197.00	100.00	0.00	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	0.00	532,675,642.00	100.00	13,400,492.00	48,956,493.00	9.19
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	0.00	60,292,345.00	100.00	2,382,398.00	5,638,342.00	9.35
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	0.00	27,865,678.00	100.00	2,382,398.00	5,638,342.00	20.23
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	0.00	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	0.00	472,383,297.00	100.00	11,018,094.00	43,318,151.00	9.17
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	0.00	472,383,297.00	100.00	11,018,094.00	43,318,151.00	9.17
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	0.00	32,414,757.00	100.00	3,112,681.00	9,018,793.00	27.82
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	0.00	32,414,757.00	100.00	3,112,681.00	9,018,793.00	27.82
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	0.00	32,414,757.00	100.00	3,112,681.00	9,018,793.00	27.82
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	0.00	208,286,218.00	100.00	11,575,983.00	25,367,559.00	12.18
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	0.00	208,286,218.00	100.00	11,575,983.00	25,367,559.00	12.18
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	0.00	208,286,218.00	100.00	11,575,983.00	25,367,559.00	12.18
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	38,022,182,686.00	38,022,182,686.00	112,473,773,697.00	0.00	112,473,773,697.00	38,022,182,686.00	112,473,773,697.00	100.00	14,334,778,783.00	16,516,440,719.00	14.68
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	34,634,272,973.00	34,634,272,973.00	106,970,666,221.00	0.00	106,970,666,221.00	34,634,272,973.00	106,970,666,221.00	100.00	13,222,164,834.00	14,952,368,701.00	13.98
3-3-7-13-01-01	Bogotá sana	17,339,569,691.00	16,520,924,533.00	16,520,924,533.00	33,860,494,224.00	0.00	33,860,494,224.00	16,520,924,533.00	33,860,494,224.00	100.00	9,550,098,729.00	9,965,120,495.00	29.43
3-3-7-13-01-01-0623	Salud a su casa	5,289,270,742.00	1,695,443,035.00	1,695,443,035.00	6,984,713,777.00	0.00	6,984,713,777.00	1,695,443,035.00	6,984,713,777.00	100.00	3,672,557,378.00	3,672,557,378.00	52.58
3-3-7-13-01-01-0624	Salud al colegio	324,679,025.00	2,222,948,784.00	2,222,948,784.00	2,547,627,809.00	0.00	2,547,627,809.00	2,222,948,784.00	2,547,627,809.00	100.00	268,832,084.00	268,832,084.00	10.55
3-3-7-13-01-01-0625	Vigilancia en salud pública	5,540,194,721.00	3,574,619,935.00	3,574,619,935.00	9,114,814,656.00	0.00	9,114,814,656.00	3,574,619,935.00	9,114,814,656.00	100.00	2,303,997,192.00	2,402,030,309.00	26.35
3-3-7-13-01-01-0626	Instituciones saludables y amigables	1,482,061,279.00	2,035,638,227.00	2,035,638,227.00	3,517,699,506.00	0.00	3,517,699,506.00	2,035,638,227.00	3,517,699,506.00	100.00	552,085,218.00	572,551,501.00	16.28
3-3-7-13-01-01-0627	Comunidades saludables	825,175,301.00	2,314,171,817.00	2,314,171,817.00	3,139,347,118.00	0.00	3,139,347,118.00	2,314,171,817.00	3,139,347,118.00	100.00	903,390,677.00	905,765,095.00	28.85
3-3-7-13-01-01-0628	Niñez bienvenida y protegida	905,351,450.00	1,828,418,134.00	1,828,418,134.00	2,733,769,584.00	0.00	2,733,769,584.00	1,828,418,134.00	2,733,769,584.00	100.00	626,126,259.00	626,126,259.00	22.90
3-3-7-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	2,851,497,234.00	2,130,373,672.00	2,130,373,672.00	4,981,870,906.00	0.00	4,981,870,906.00	2,130,373,672.00	4,981,870,906.00	100.00	1,104,563,415.00	1,396,197,273.00	28.03
3-3-7-13-01-01-0630	Salud al trabajo	121,339,939.00	719,310,929.00	719,310,929.00	840,650,868.00	0.00	840,650,868.00	719,310,929.00	840,650,868.00	100.00	118,546,506.00	121,060,596.00	14.40
3-3-7-13-01-02	Garantía del aseguramiento y atención en salud	34,459,483,236.00	8,478,637,268.00	8,478,637,268.00	42,938,120,504.00	0.00	42,938,120,504.00	8,478,637,268.00	42,938,120,504.00	100.00	2,094,789,569.00	2,361,152,830.00	5.50
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	0.00	4,265,668,816.00	100.00	610,783,328.00	797,840,387.00	18.70

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:									
Unidad Ejecutora 01 UNIDAD 01		MES:										2009	
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									
	contributivo												
3-3-7-13-01-02-0620	Atención a la población vinculada	29,080,957,278.00	7,239,237,662.00	7,239,237,662.00	36,320,194,940.00	0.00	36,320,194,940.00	7,239,237,662.00	36,320,194,940.00	100.00	1,433,251,852.00	1,512,558,054.00	4.16
3-3-7-13-01-02-0621	Gratuidad en salud	1,112,857,142.00	1,239,399,606.00	1,239,399,606.00	2,352,256,748.00	0.00	2,352,256,748.00	1,239,399,606.00	2,352,256,748.00	100.00	50,754,389.00	50,754,389.00	2.16
3-3-7-13-01-03	Fortalecimiento y provisión de los servicios de salud	20,537,340,321.00	9,634,711,172.00	9,634,711,172.00	30,172,051,493.00	0.00	30,172,051,493.00	9,634,711,172.00	30,172,051,493.00	100.00	1,577,276,536.00	2,626,095,376.00	8.70
3-3-7-13-01-03-0631	Hemocentro distrital y banco de tejidos	158,240,194.00	443,566,636.00	443,566,636.00	601,806,830.00	0.00	601,806,830.00	443,566,636.00	601,806,830.00	100.00	40,023,082.00	97,898,521.00	16.27
3-3-7-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	878,420,280.00	4,462,878,057.00	4,462,878,057.00	5,341,298,337.00	0.00	5,341,298,337.00	4,462,878,057.00	5,341,298,337.00	100.00	1,054,321,317.00	1,100,584,540.00	20.61
3-3-7-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	18,223,180,658.00	1,935,369,005.00	1,935,369,005.00	20,158,549,663.00	0.00	20,158,549,663.00	1,935,369,005.00	20,158,549,663.00	100.00	192,668,453.00	554,106,702.00	2.75
3-3-7-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	399,534,867.00	2,378,901,826.00	2,378,901,826.00	2,778,436,693.00	0.00	2,778,436,693.00	2,378,901,826.00	2,778,436,693.00	100.00	63,595,457.00	113,650,171.00	4.09
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	0.00	45,145,852.00	100.00	16,952,142.00	39,614,856.00	87.75
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	0.00	6,547,805.00	100.00	0.00	6,547,805.00	100.00
3-3-7-13-01-03-0637	Desarrollo del sistema de rectoría en salud	826,270,665.00	413,995,648.00	413,995,648.00	1,240,266,313.00	0.00	1,240,266,313.00	413,995,648.00	1,240,266,313.00	100.00	209,716,085.00	713,692,781.00	57.54
3-3-7-13-03	Ciudad global	221,774,633.00	70,228,700.00	70,228,700.00	292,003,333.00	0.00	292,003,333.00	70,228,700.00	292,003,333.00	100.00	57,040,938.00	87,725,589.00	30.04
3-3-7-13-03-34	Bogotá sociedad del conocimiento	95,295,764.00	70,228,700.00	70,228,700.00	165,524,464.00	0.00	165,524,464.00	70,228,700.00	165,524,464.00	100.00	1,676,059.00	3,352,118.00	2.03
3-3-7-13-03-34-0613	Gestión del conocimiento y la innovación en salud	95,295,764.00	70,228,700.00	70,228,700.00	165,524,464.00	0.00	165,524,464.00	70,228,700.00	165,524,464.00	100.00	1,676,059.00	3,352,118.00	2.03
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	0.00	126,478,869.00	100.00	55,364,879.00	84,373,471.00	66.71
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	0.00	126,478,869.00	100.00	55,364,879.00	84,373,471.00	66.71
3-3-7-13-04	Participación	398,556,341.00	861,559,280.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	861,559,280.00	1,260,115,621.00	100.00	154,749,369.00	356,989,875.00	28.33
3-3-7-13-04-37	Ahora decidimos juntos	398,556,341.00	861,559,280.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	861,559,280.00	1,260,115,621.00	100.00	154,749,369.00	356,989,875.00	28.33
3-3-7-13-04-37-0617	Participación social por el derecho a la salud	398,556,341.00	861,559,280.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	861,559,280.00	1,260,115,621.00	100.00	154,749,369.00	356,989,875.00	28.33
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	2,456,121,733.00	2,456,121,733.00	3,950,988,522.00	0.00	3,950,988,522.00	2,456,121,733.00	3,950,988,522.00	100.00	900,823,642.00	1,119,356,554.00	28.33
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	572,878,985.00	2,313,396,216.00	2,313,396,216.00	2,886,275,201.00	0.00	2,886,275,201.00	2,313,396,216.00	2,886,275,201.00	100.00	725,507,120.00	786,862,867.00	27.26
3-3-7-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	572,878,985.00	2,313,396,216.00	2,313,396,216.00	2,886,275,201.00	0.00	2,886,275,201.00	2,313,396,216.00	2,886,275,201.00	100.00	725,507,120.00	786,862,867.00	27.26
3-3-7-13-06-49	Desarrollo institucional integral	921,987,804.00	142,725,517.00	142,725,517.00	1,064,713,321.00	0.00	1,064,713,321.00	142,725,517.00	1,064,713,321.00	100.00	175,316,522.00	332,493,687.00	31.23
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	0.00	821,922,060.00	100.00	107,861,602.00	213,157,551.00	25.93
3-3-7-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	100,065,744.00	142,725,517.00	142,725,517.00	242,791,261.00	0.00	242,791,261.00	142,725,517.00	242,791,261.00	100.00	67,454,920.00	119,336,136.00	49.15

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Entidad <b>201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS</b>								VIGENCIA FISCAL: <b>2009</b>				
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES: <b>FEBRERO</b>				
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