

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:		MARZO		VIGENCIA FISCAL:		2009		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS		
Unidad Ejecutora		01 UNIDAD 01		MODIFICACIONES		PRESUPUESTO		RECAUDOS		9 = 8 / 6	10 = (6 - 8)					11	12 = 8 + 11
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO										
1	2	3	4	5	6 = (3 + 5)	7	8	9	10	11	12						
2	INGRESOS	1,628,086,142,000.00	0.00	0.00	1,628,086,142,000.00	110,057,912,193.00	335,619,226,149.00	20.61	1,292,466,915,851.00	0.00	335,619,226,149.00						
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	10,018,585,846.00	22,624,155,607.00	10.58	191,295,527,393.00	0.00	22,624,155,607.00						
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	10,018,585,846.00	22,624,155,607.00	10.58	191,295,527,393.00	0.00	22,624,155,607.00						
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	54,192,099.00	159,799,974.00	23.30	526,184,026.00	0.00	159,799,974.00						
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	54,192,099.00	159,799,974.00	23.30	526,184,026.00	0.00	159,799,974.00						
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	6,794,600.00	476,469,375.00	0.90	52,357,161,625.00	0.00	476,469,375.00						
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	6,794,600.00	476,469,375.00	0.90	52,357,161,625.00	0.00	476,469,375.00						
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	9,891,190,674.00	21,766,758,800.00	13.64	137,802,188,200.00	0.00	21,766,758,800.00						
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	3,570,704,000.00	7,089,137,000.00	12.51	49,580,863,000.00	0.00	7,089,137,000.00						
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	991,089,542.00	2,354,546,490.00	10.00	21,195,870,510.00	0.00	2,354,546,490.00						
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	738,670,146.00	1,564,959,272.00	14.24	9,421,495,728.00	0.00	1,564,959,272.00						
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	545,819,400.00	1,166,216,000.00	14.08	7,114,442,000.00	0.00	1,166,216,000.00						
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	192,850,746.00	398,743,272.00	14.74	2,307,053,728.00	0.00	398,743,272.00						
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	2,878,904,484.00	6,444,105,356.00	14.15	39,088,870,644.00	0.00	6,444,105,356.00						
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	1,711,822,502.00	4,314,010,682.00	18.90	18,513,088,318.00	0.00	4,314,010,682.00						
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	1,710,261,317.00	4,310,735,574.00	18.93	18,456,363,426.00	0.00	4,310,735,574.00						
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	1,561,185.00	3,275,108.00	5.46	56,724,892.00	0.00	3,275,108.00						
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	66,408,473.00	221,127,458.00	26.61	609,993,542.00	0.00	221,127,458.00						
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	94,844,157,528.00	215,069,924,733.00	17.49	1,014,776,437,267.00	0.00	215,069,924,733.00						
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	321,992,463.00	1,742,762,352.00	0.79	219,941,917,648.00	0.00	1,742,762,352.00						
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	321,992,463.00	1,742,762,352.00	0.79	219,941,917,648.00	0.00	1,742,762,352.00						
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	94,522,165,065.00	213,327,162,381.00	21.16	794,834,519,619.00	0.00	213,327,162,381.00						
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	47,370,506,979.00	88,963,183,441.00	16.12	463,057,498,559.00	0.00	88,963,183,441.00						
2-2-4-01-01	Vigencia	494,693,135,000.00	0.00	-31,864,531,930.00	462,828,603,070.00	35,000,000,000.00	60,000,000,000.00	12.96	402,828,603,070.00	0.00	60,000,000,000.00						
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	12,000,000,000.00	27,000,000,000.00	31.51	58,692,078,930.00	0.00	27,000,000,000.00						
2-2-4-01-02-01	Reservas	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	12,000,000,000.00	27,000,000,000.00	31.51	58,692,078,930.00	0.00	27,000,000,000.00						
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	370,506,979.00	1,963,183,441.00	56.09	1,536,816,559.00	0.00	1,963,183,441.00						
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	47,151,658,086.00	124,363,978,940.00	27.26	331,777,021,060.00	0.00	124,363,978,940.00						
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	23,312,323,960.00	38.34	37,487,676,040.00	0.00	23,312,323,960.00						
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	72,309,683,268.00	25.31	213,432,316,732.00	0.00	72,309,683,268.00						
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	13,255,128,499.00	27.29	35,316,871,501.00	0.00	13,255,128,499.00						
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	15,486,843,213.00	15,486,843,213.00	25.38	45,540,156,787.00	0.00	15,486,843,213.00						
2-4	RECURSOS DE CAPITAL	184,320,097,000.00	0.00	0.00	184,320,097,000.00	5,195,168,819.00	97,925,145,809.00	53.13	86,394,951,191.00	0.00	97,925,145,809.00						

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

29-04-2009

02:26

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES:		MARZO					
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	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	0.00	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	5,195,168,819.00	11,243,054,464.00	321.23	-7,743,054,464.00	0.00	11,243,054,464.00
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	5,195,168,819.00	11,243,054,464.00	321.23	-7,743,054,464.00	0.00	11,243,054,464.00

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

29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	24,997,802,828.00	484,464,914,625.00	29.76	46,879,235,135.00	197,226,186,180.00	12.11
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	467,199,105.00	2,931,121,143.00	30.67	775,802,324.00	1,362,046,140.00	14.25
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	-664,278,360.00	6,382,954,640.00	0.00	6,382,954,640.00	219,201,105.00	771,844,783.00	12.09	221,287,577.00	422,890,593.00	6.63
3-1-2-01	Adquisición de Bienes	1,430,000,000.00	0.00	-196,000,613.00	1,233,999,387.00	0.00	1,233,999,387.00	15,000,000.00	15,000,000.00	1.22	6,435,098.00	6,435,098.00	0.52
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	-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	15,000,000.00	15,000,000.00	13.64	6,435,098.00	6,435,098.00	5.85
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	-468,277,747.00	5,118,955,253.00	0.00	5,118,955,253.00	203,435,001.00	756,078,679.00	14.77	214,086,375.00	415,689,391.00	8.12
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	2,830,186.00	4,198,154.00	8.40	126,407.00	1,367,968.00	2.74
3-1-2-02-03	Gastos de Transporte y Comunicación	340,000,000.00	0.00	-17,086,639.00	322,913,361.00	0.00	322,913,361.00	5,602,645.00	113,145,513.00	35.04	41,887,245.00	75,930,113.00	23.51
3-1-2-02-04	Impresos y Publicaciones	250,000,000.00	0.00	-15,037,643.00	234,962,357.00	0.00	234,962,357.00	0.00	66,734,255.00	28.40	7,634,613.00	7,634,613.00	3.25
3-1-2-02-05	Mantenimiento y Reparaciones	2,787,233,000.00	0.00	-359,589,264.00	2,427,643,736.00	0.00	2,427,643,736.00	14,499,880.00	223,399,880.00	9.20	9,483,820.00	9,483,820.00	0.39
3-1-2-02-05-01	Mantenimiento Entidad	2,787,233,000.00	0.00	-359,589,264.00	2,427,643,736.00	0.00	2,427,643,736.00	14,499,880.00	223,399,880.00	9.20	9,483,820.00	9,483,820.00	0.39
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	154,954,290.00	321,272,877.00	24.16	154,954,290.00	321,272,877.00	24.16
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	43,650,450.00	138,074,090.00	27.78	43,650,450.00	138,074,090.00	27.78
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	15,299,750.00	26,360,447.00	32.95	15,299,750.00	26,360,447.00	32.95
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	7,091,450.00	18,577,290.00	5.35	7,091,450.00	18,577,290.00	5.35
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	88,229,360.00	136,302,510.00	34.33	88,229,360.00	136,302,510.00	34.33
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	683,280.00	1,958,540.00	21.76	683,280.00	1,958,540.00	21.76
3-1-2-02-09	Capacitación	120,000,000.00	0.00	-13,440,000.00	106,560,000.00	0.00	106,560,000.00	598,000.00	598,000.00	0.56	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	0.00	-13,440,000.00	106,560,000.00	0.00	106,560,000.00	598,000.00	598,000.00	0.56	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	150,000,000.00	0.00	-57,794,386.00	92,205,614.00	0.00	92,205,614.00	24,950,000.00	26,730,000.00	28.99	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	-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	766,104.00	766,104.00	2.55	766,104.00	766,104.00	2.55
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	766,104.00	766,104.00	3.83	766,104.00	766,104.00	3.83
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	247,998,000.00	247,998,000.00	19.67	247,998,000.00	247,998,000.00	19.67
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	247,998,000.00	247,998,000.00	19.67	247,998,000.00	247,998,000.00	19.67
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	247,998,000.00	247,998,000.00	19.67	247,998,000.00	247,998,000.00	19.67
3-1-6	RESERVAS PRESUPUESTALES	1,247,000,000.00	0.00	664,278,360.00	1,911,278,360.00	0.00	1,911,278,360.00	0.00	1,911,278,360.00	100.00	306,516,747.00	691,157,547.00	36.16

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

29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	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	0.00	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	0.00	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	664,278,360.00	1,860,278,360.00	0.00	1,860,278,360.00	0.00	1,860,278,360.00	100.00	306,516,747.00	691,157,547.00	37.15
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	0.00	5,329,806.00	100.00
3-1-6-02-03	Gastos de Computador	110,000,000.00	0.00	196,000,613.00	306,000,613.00	0.00	306,000,613.00	0.00	306,000,613.00	100.00	60,727,437.00	115,078,156.00	37.61
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	0.00	17,086,639.00	39,086,639.00	0.00	39,086,639.00	0.00	39,086,639.00	100.00	3,594,750.00	10,526,250.00	26.93
3-1-6-02-06	Impresos y Publicaciones	29,000,000.00	0.00	15,037,643.00	44,037,643.00	0.00	44,037,643.00	0.00	44,037,643.00	100.00	10,840,621.00	19,920,377.00	45.23
3-1-6-02-08	Mantenimiento y Reparaciones	923,487,397.00	0.00	359,589,264.00	1,283,076,661.00	0.00	1,283,076,661.00	0.00	1,283,076,661.00	100.00	218,326,182.00	494,445,845.00	38.54
3-1-6-02-08-01	Mantenimiento Entidad	923,487,397.00	0.00	359,589,264.00	1,283,076,661.00	0.00	1,283,076,661.00	0.00	1,283,076,661.00	100.00	218,326,182.00	494,445,845.00	38.54
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	0.00	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	7,042,413.00	18,546,861.00	81.46
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	334,544.00	708,064.00	35.40
3-1-6-02-14	Capacitación	15,000,000.00	0.00	13,440,000.00	28,440,000.00	0.00	28,440,000.00	0.00	28,440,000.00	100.00	0.00	440,000.00	1.55
3-1-6-02-15	Bienestar e Incentivos	34,500,000.00	0.00	57,794,386.00	92,294,386.00	0.00	92,294,386.00	0.00	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	0.00	1,580,000.00	56.69
3-1-6-02-19	Salud Ocupacional	321,106.00	0.00	5,329,815.00	5,650,921.00	0.00	5,650,921.00	0.00	5,650,921.00	100.00	5,650,800.00	5,650,800.00	100.00
3-3	INVERSIÓN	1,618,528,022.000.00	0.00	0.00	1,618,528,022.000.00	0.00	1,618,528,022.000.00	24,530,603,723.00	481,533,793,482.00	29.75	46,103,432,811.00	195,864,140,040.00	12.10
3-3-1	DIRECTA	1,438,967,142,000.00	0.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	24,248,986,529.00	256,242,201,855.00	18.44	12,054,604,599.00	142,925,964,423.00	10.28
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	0.00	-49,235,148,433.00	1,389,731,993,567.00	0.00	1,389,731,993,567.00	24,248,986,529.00	256,242,201,855.00	18.44	12,054,604,599.00	142,925,964,423.00	10.28
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	0.00	-45,847,238,720.00	1,371,299,978,280.00	0.00	1,371,299,978,280.00	21,708,634,560.00	251,869,171,890.00	18.37	12,043,695,521.00	142,893,058,312.00	10.42
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	0.00	-16,520,924,533.00	173,058,625,467.00	0.00	173,058,625,467.00	15,761,655,739.00	27,822,654,196.00	16.08	1,411,364,417.00	6,598,308,279.00	3.81
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	0.00	-1,695,443,035.00	32,294,554,965.00	0.00	32,294,554,965.00	2,139,123,461.00	5,164,123,461.00	15.99	307,540,917.00	1,418,010,165.00	4.39
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	0.00	-2,222,948,784.00	24,395,085,216.00	0.00	24,395,085,216.00	3,114,177,094.00	4,378,600,171.00	17.95	196,276,787.00	1,079,663,141.00	4.43
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	0.00	-3,574,619,935.00	43,833,536,065.00	0.00	43,833,536,065.00	3,389,776,491.00	5,652,642,289.00	12.90	180,297,741.00	1,789,186,476.00	4.08
3-3-1-13-01-01-0626	Instituciones saludables y amigables	19,750,416,000.00	0.00	-2,035,638,227.00	17,714,777,773.00	0.00	17,714,777,773.00	1,693,497,810.00	2,755,036,272.00	15.55	174,283,811.00	1,74,283,811.00	0.98
3-3-1-13-01-01-0627	Comunidades saludables	18,582,000,000.00	0.00	-2,314,171,817.00	16,267,828,183.00	0.00	16,267,828,183.00	990,182,695.00	2,905,567,310.00	17.86	214,262,365.00	1,034,517,880.00	6.36
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	0.00	-1,828,418,134.00	11,851,174,866.00	0.00	11,851,174,866.00	599,560,420.00	1,056,291,189.00	8.91	124,550,347.00	293,068,678.00	2.47
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	0.00	-2,130,373,672.00	19,229,522,328.00	0.00	19,229,522,328.00	3,121,706,202.00	4,673,685,015.00	24.30	195,156,078.00	419,100,806.00	2.18
3-3-1-13-01-01-0630	Salud al trabajo	8,191,457,000.00	0.00	-719,310,929.00	7,472,146,071.00	0.00	7,472,146,071.00	713,631,566.00	1,236,708,489.00	16.55	18,996,371.00	390,477,322.00	5.23
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	0.00	-19,691,603,015.00	1,054,554,027,985.00	0.00	1,054,554,027,985.00	1,622,812,920.00	217,990,215,663.00	20.67	10,478,742,249.00	136,120,751,003.00	12.91
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	0.00	-4,367,940,101.00	663,626,000,899.00	0.00	663,626,000,899.00	1,011,820,761.00	114,036,984,636.00	17.18	21,161,013.00	86,272,536,511.00	13.00
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	0.00	-14,084,263,308.00	383,429,699,692.00	0.00	383,429,699,692.00	610,992,159.00	103,953,231,027.00	27.11	10,457,581,236.00	49,848,214,492.00	13.00
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	0.00	-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
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29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	-9,634,711,172.00	143,687,324,828.00	0.00	143,687,324,828.00	4,324,165,901.00	6,056,302,031.00	4.21	153,588,855.00	173,999,030.00	0.12
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	0.00	-443,566,636.00	2,226,111,364.00	0.00	2,226,111,364.00	142,698,060.00	578,989,036.00	26.01	0.00	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	0.00	-1,196,186,784.00	7,325,463,216.00	0.00	7,325,463,216.00	552,393,677.00	552,393,677.00	7.54	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	-5,202,060,278.00	89,397,919,722.00	0.00	89,397,919,722.00	273,061,029.00	501,576,615.00	0.56	1,228,855.00	6,450,202.00	0.01
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	31,000,000,000.00	0.00	-2,378,901,826.00	28,621,098,174.00	0.00	28,621,098,174.00	634,812,307.00	1,396,612,307.00	4.88	152,360,000.00	152,360,000.00	0.53
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	32,483,032.00	54,138,388.00	0.56	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	169,762,521.00	169,762,521.00	53.23	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	-413,995,648.00	6,081,803,352.00	0.00	6,081,803,352.00	2,518,955,275.00	2,802,829,487.00	46.09	0.00	11,669,832.00	0.19
3-3-1-13-03	Ciudad global	7,400,000,000.00	0.00	-70,228,700.00	7,329,771,300.00	0.00	7,329,771,300.00	297,374,447.00	401,788,504.00	5.48	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	400,000,000.00	0.00	-70,228,700.00	329,771,300.00	0.00	329,771,300.00	155,196,733.00	155,196,733.00	47.06	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	-70,228,700.00	329,771,300.00	0.00	329,771,300.00	155,196,733.00	155,196,733.00	47.06	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	142,177,714.00	246,591,771.00	3.52	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	142,177,714.00	246,591,771.00	3.52	0.00	0.00	0.00
3-3-1-13-04	Participación	2,400,000,000.00	0.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	1,016,608,102.00	1,227,515,776.00	79.79	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	2,400,000,000.00	0.00	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	1,016,608,102.00	1,227,515,776.00	79.79	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	-861,559,280.00	1,538,440,720.00	0.00	1,538,440,720.00	1,016,608,102.00	1,227,515,776.00	79.79	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	0.00	-2,456,121,733.00	9,563,803,267.00	0.00	9,563,803,267.00	1,226,369,420.00	2,743,725,685.00	28.69	10,909,078.00	32,906,111.00	0.34
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	5,940,400,000.00	0.00	-2,313,396,216.00	3,627,003,784.00	0.00	3,627,003,784.00	418,502,732.00	868,544,868.00	23.95	481,230.00	481,230.00	0.01
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	-2,313,396,216.00	3,627,003,784.00	0.00	3,627,003,784.00	418,502,732.00	868,544,868.00	23.95	481,230.00	481,230.00	0.01
3-3-1-13-06-49	Desarrollo institucional integral	6,079,525,000.00	0.00	-142,725,517.00	5,936,799,483.00	0.00	5,936,799,483.00	807,866,688.00	1,875,180,817.00	31.59	10,427,848.00	32,424,881.00	0.55
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	608,772,963.00	1,499,491,114.00	36.21	10,427,848.00	26,555,076.00	0.64
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	-142,725,517.00	1,795,274,483.00	0.00	1,795,274,483.00	199,093,725.00	375,689,703.00	20.93	0.00	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	281,617,194.00	820,401,589.00	18.97	0.00	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	281,617,194.00	281,617,194.00	7.44	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	281,617,194.00	281,617,194.00	7.44	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	281,617,194.00	281,617,194.00	7.44	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	0.00	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	0.00	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	0.00	235,183,495.00	43.65
3-3-7	RESERVAS PRESUPUESTALES	175,236,041,605.00	0.00	49,235,148,433.00	224,471,190,038.00	0.00	224,471,190,038.00	0.00	224,471,190,038.00	100.00	34,048,828,212.00	52,702,992,122.00	23.48
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	100,784,450,594.00	0.00	11,212,965,747.00	111,997,416,341.00	0.00	111,997,416,341.00	0.00	111,997,416,341.00	100.00	3,708,922,167.00	5,846,645,358.00	5.22
3-3-7-12-01	EJE SOCIAL	100,011,073,977.00	0.00	11,212,965,747.00	111,224,039,724.00	0.00	111,224,039,724.00	0.00	111,224,039,724.00	100.00	3,691,481,575.00	5,745,861,921.00	5.17

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

29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	9,896,495.00	21,628,911.00	3.82
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	9,896,495.00	21,628,911.00	3.82
3-3-7-12-01-03	Salud para la vida digna	99,436,015,827.00	0.00	11,212,965,747.00	110,648,981,574.00	0.00	110,648,981,574.00	0.00	110,648,981,574.00	100.00	3,681,585,080.00	5,722,619,204.00	5.17
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	0.00	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	63,450,825.00	1,484,674,180.00	26.68
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	92,604,839,008.00	0.00	11,212,965,747.00	103,817,804,755.00	0.00	103,817,804,755.00	0.00	103,817,804,755.00	100.00	3,602,082,867.00	3,849,007,415.00	3.71
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	16,051,388.00	372,454,366.00	31.23
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	10,774,666.00	59,731,159.00	11.21
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	0.00	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	0.00	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	10,774,666.00	54,092,817.00	11.45
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	10,774,666.00	54,092,817.00	11.45
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	0.00	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	0.00	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	0.00	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	6,665,926.00	32,033,485.00	15.38
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	6,665,926.00	32,033,485.00	15.38
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	6,665,926.00	32,033,485.00	15.38
3-3-7-13	Bogotá positiva: para vivir mejor	74,451,591,011.00	0.00	38,022,182,686.00	112,473,773,697.00	0.00	112,473,773,697.00	0.00	112,473,773,697.00	100.00	30,339,906,045.00	46,856,346,764.00	41.66
3-3-7-13-01	Ciudad de derechos	72,336,393,248.00	0.00	34,634,272,973.00	106,970,666,221.00	0.00	106,970,666,221.00	0.00	106,970,666,221.00	100.00	29,485,696,582.00	44,438,065,283.00	41.54
3-3-7-13-01-01	Bogotá sana	17,339,569,691.00	0.00	16,520,924,533.00	33,860,494,224.00	0.00	33,860,494,224.00	0.00	33,860,494,224.00	100.00	8,495,802,454.00	18,460,922,949.00	54.52
3-3-7-13-01-01-0623	Salud a su casa	5,289,270,742.00	0.00	1,695,443,035.00	6,984,713,777.00	0.00	6,984,713,777.00	0.00	6,984,713,777.00	100.00	1,181,371,398.00	4,853,928,776.00	69.49
3-3-7-13-01-01-0624	Salud al colegio	324,679,025.00	0.00	2,222,948,784.00	2,547,627,809.00	0.00	2,547,627,809.00	0.00	2,547,627,809.00	100.00	970,802,996.00	1,239,635,080.00	48.66
3-3-7-13-01-01-0625	Vigilancia en salud pública	5,540,194,721.00	0.00	3,574,619,935.00	9,114,814,656.00	0.00	9,114,814,656.00	0.00	9,114,814,656.00	100.00	2,170,133,994.00	4,572,164,303.00	50.16
3-3-7-13-01-01-0626	Instituciones saludables y amigables	1,482,061,279.00	0.00	2,035,638,227.00	3,517,699,506.00	0.00	3,517,699,506.00	0.00	3,517,699,506.00	100.00	779,006,703.00	1,351,558,204.00	38.42
3-3-7-13-01-01-0627	Comunidades saludables	825,175,301.00	0.00	2,314,171,817.00	3,139,347,118.00	0.00	3,139,347,118.00	0.00	3,139,347,118.00	100.00	797,681,627.00	1,703,446,722.00	54.26
3-3-7-13-01-01-0628	Niñez bienvenida y protegida	905,351,450.00	0.00	1,828,418,134.00	2,733,769,584.00	0.00	2,733,769,584.00	0.00	2,733,769,584.00	100.00	1,785,426,877.00	2,411,553,136.00	88.21
3-3-7-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	2,851,497,234.00	0.00	2,130,373,672.00	4,981,870,906.00	0.00	4,981,870,906.00	0.00	4,981,870,906.00	100.00	574,882,171.00	1,971,079,444.00	39.57
3-3-7-13-01-01-0630	Salud al trabajo	121,339,939.00	0.00	719,310,929.00	840,650,868.00	0.00	840,650,868.00	0.00	840,650,868.00	100.00	236,496,688.00	357,557,284.00	42.53
3-3-7-13-01-02	Garantía del aseguramiento y atención en salud	34,459,483,236.00	0.00	8,478,637,268.00	42,938,120,504.00	0.00	42,938,120,504.00	0.00	42,938,120,504.00	100.00	17,293,358,272.00	19,654,511,102.00	45.77
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	0.00	4,265,668,816.00	100.00	94,549,909.00	892,390,296.00	20.92

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

29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	7,239,237,662.00	36,320,194,940.00	0.00	36,320,194,940.00	0.00	36,320,194,940.00	100.00	16,969,324,814.00	18,481,882,868.00	50.89
3-3-7-13-01-02-0621	Gratuidad en salud	1,112,857,142.00	0.00	1,239,399,606.00	2,352,256,748.00	0.00	2,352,256,748.00	0.00	2,352,256,748.00	100.00	229,483,549.00	280,237,938.00	11.91
3-3-7-13-01-03	Fortalecimiento y provisión de los servicios de salud	20,537,340,321.00	0.00	9,634,711,172.00	30,172,051,493.00	0.00	30,172,051,493.00	0.00	30,172,051,493.00	100.00	3,696,535,856.00	6,322,631,232.00	20.96
3-3-7-13-01-03-0631	Hemocentro distrital y banco de tejidos	158,240,194.00	0.00	443,566,636.00	601,806,830.00	0.00	601,806,830.00	0.00	601,806,830.00	100.00	339,580,739.00	437,479,260.00	72.69
3-3-7-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	878,420,280.00	0.00	4,462,878,057.00	5,341,298,337.00	0.00	5,341,298,337.00	0.00	5,341,298,337.00	100.00	1,400,000,000.00	2,500,584,540.00	46.82
3-3-7-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	18,223,180,658.00	0.00	1,935,369,005.00	20,158,549,663.00	0.00	20,158,549,663.00	0.00	20,158,549,663.00	100.00	65,004,736.00	619,111,438.00	3.07
3-3-7-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	399,534,867.00	0.00	2,378,901,826.00	2,778,436,693.00	0.00	2,778,436,693.00	0.00	2,778,436,693.00	100.00	1,760,114,873.00	1,873,765,044.00	67.44
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	0.00	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	0.00	413,995,648.00	1,240,266,313.00	0.00	1,240,266,313.00	0.00	1,240,266,313.00	100.00	131,835,508.00	845,528,289.00	68.17
3-3-7-13-03	Ciudad global	221,774,633.00	0.00	70,228,700.00	292,003,333.00	0.00	292,003,333.00	0.00	292,003,333.00	100.00	0.00	87,725,589.00	30.04
3-3-7-13-03-34	Bogotá sociedad del conocimiento	95,295,764.00	0.00	70,228,700.00	165,524,464.00	0.00	165,524,464.00	0.00	165,524,464.00	100.00	0.00	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	0.00	70,228,700.00	165,524,464.00	0.00	165,524,464.00	0.00	165,524,464.00	100.00	0.00	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	0.00	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	0.00	84,373,471.00	66.71
3-3-7-13-04	Participación	398,556,341.00	0.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	0.00	1,260,115,621.00	100.00	27,526,159.00	384,516,034.00	30.51
3-3-7-13-04-37	Ahora decidimos juntos	398,556,341.00	0.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	0.00	1,260,115,621.00	100.00	27,526,159.00	384,516,034.00	30.51
3-3-7-13-04-37-0617	Participación social por el derecho a la salud	398,556,341.00	0.00	861,559,280.00	1,260,115,621.00	0.00	1,260,115,621.00	0.00	1,260,115,621.00	100.00	27,526,159.00	384,516,034.00	30.51
3-3-7-13-06	Gestión pública efectiva y transparente	1,494,866,789.00	0.00	2,456,121,733.00	3,950,988,522.00	0.00	3,950,988,522.00	0.00	3,950,988,522.00	100.00	826,683,304.00	1,946,039,858.00	49.25
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	572,878,985.00	0.00	2,313,396,216.00	2,886,275,201.00	0.00	2,886,275,201.00	0.00	2,886,275,201.00	100.00	429,013,155.00	1,215,876,022.00	42.13
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	2,313,396,216.00	2,886,275,201.00	0.00	2,886,275,201.00	0.00	2,886,275,201.00	100.00	429,013,155.00	1,215,876,022.00	42.13
3-3-7-13-06-49	Desarrollo institucional integral	921,987,804.00	0.00	142,725,517.00	1,064,713,321.00	0.00	1,064,713,321.00	0.00	1,064,713,321.00	100.00	397,670,149.00	730,163,836.00	68.58
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	373,670,149.00	586,827,700.00	71.40
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	142,725,517.00	242,791,261.00	0.00	242,791,261.00	0.00	242,791,261.00	100.00	24,000,000.00	143,336,136.00	59.04

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

29-04-2009
02:27

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		MARZO		
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								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO