

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:		ABRIL					
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	INGRESOS	1,628,086,142,000.00	0.00	0.00	1,628,086,142,000.00	123,797,789,931.00	459,417,016,080.00	28.22	1,168,669,125,920.00	0.00	459,417,016,080.00
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	11,342,627,977.00	33,966,783,584.00	15.88	179,952,899,416.00	0.00	33,966,783,584.00
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	11,342,627,977.00	33,966,783,584.00	15.88	179,952,899,416.00	0.00	33,966,783,584.00
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	60,687,126.00	220,487,100.00	32.14	465,496,900.00	0.00	220,487,100.00
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	60,687,126.00	220,487,100.00	32.14	465,496,900.00	0.00	220,487,100.00
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	7,691,100.00	484,160,475.00	0.92	52,349,470,525.00	0.00	484,160,475.00
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	7,691,100.00	484,160,475.00	0.92	52,349,470,525.00	0.00	484,160,475.00
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	11,206,274,316.00	32,973,033,116.00	20.66	126,595,913,884.00	0.00	32,973,033,116.00
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	4,062,173,000.00	11,151,310,000.00	19.68	45,518,690,000.00	0.00	11,151,310,000.00
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	1,073,353,963.00	3,427,900,453.00	14.56	20,122,516,547.00	0.00	3,427,900,453.00
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	1,163,685,955.00	2,728,645,227.00	24.84	8,257,809,773.00	0.00	2,728,645,227.00
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	953,397,200.00	2,119,613,200.00	25.60	6,161,044,800.00	0.00	2,119,613,200.00
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	210,288,755.00	609,032,027.00	22.51	2,096,764,973.00	0.00	609,032,027.00
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	2,995,378,428.00	9,439,483,784.00	20.73	36,093,492,216.00	0.00	9,439,483,784.00
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	1,911,682,970.00	6,225,693,652.00	27.27	16,601,405,348.00	0.00	6,225,693,652.00
2-1-2-06-13-01	Juegos de Suerte y Azar - ETESA	22,827,099,000.00	0.00	0.00	22,827,099,000.00	1,907,546,884.00	6,218,282,458.00	27.31	16,548,816,542.00	0.00	6,218,282,458.00
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	4,136,086.00	7,411,194.00	12.35	52,588,806.00	0.00	7,411,194.00
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	67,975,435.00	289,102,893.00	34.78	542,018,107.00	0.00	289,102,893.00
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	72,780,758,556.00	287,850,683,289.00	23.41	941,995,678,711.00	0.00	287,850,683,289.00
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	1,477,057,190.00	3,219,819,542.00	1.45	218,464,860,458.00	0.00	3,219,819,542.00
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	1,477,057,190.00	3,219,819,542.00	1.45	218,464,860,458.00	0.00	3,219,819,542.00
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	71,303,701,366.00	284,630,863,747.00	28.23	723,530,818,253.00	0.00	284,630,863,747.00
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	39,638,886,493.00	128,602,069,934.00	23.30	423,418,612,066.00	0.00	128,602,069,934.00
2-2-4-01-01	Vigencia	494,693,135,000.00	0.00	-31,864,531,930.00	462,828,603,070.00	25,000,000,000.00	85,000,000,000.00	18.37	377,828,603,070.00	0.00	85,000,000,000.00
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	14,125,000,000.00	41,125,000,000.00	47.99	44,567,078,930.00	0.00	41,125,000,000.00
2-2-4-01-02-01	Reservas	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	14,125,000,000.00	41,125,000,000.00	47.99	44,567,078,930.00	0.00	41,125,000,000.00
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	513,886,493.00	2,477,069,934.00	70.77	1,022,930,066.00	0.00	2,477,069,934.00
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	156,028,793,813.00	34.21	300,112,206,187.00	0.00	156,028,793,813.00
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	28,639,379,871.00	47.10	32,160,620,129.00	0.00	28,639,379,871.00
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	94,249,285,877.00	32.98	191,492,714,123.00	0.00	94,249,285,877.00
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	17,653,284,852.00	36.34	30,918,715,148.00	0.00	17,653,284,852.00
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	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	39,674,403,398.00	137,599,549,207.00	74.65	46,720,547,793.00	0.00	137,599,549,207.00

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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:		ABRIL				
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	33,347,646,517.00	120,029,737,862.00	66.38	60,790,359,138.00	0.00	120,029,737,862.00
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	33,347,646,517.00	33,347,646,517.00	57.87	24,278,171,483.00	0.00	33,347,646,517.00
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	33,347,646,517.00	33,347,646,517.00	57.87	24,278,171,483.00	0.00	33,347,646,517.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,500,000,000.00	0.00	0.00	3,500,000,000.00	6,326,756,881.00	17,569,811,345.00	501.99	-14,069,811,345.00	0.00	17,569,811,345.00
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	6,326,756,881.00	17,569,811,345.00	501.99	-14,069,811,345.00	0.00	17,569,811,345.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

15-05-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	429,201,764,363.00	913,666,678,988.00	56.12	131,225,669,237.00	328,451,855,417.00	20.17
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	562,705,191.00	3,493,826,334.00	36.55	561,175,877.00	1,923,222,017.00	20.12
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	562,705,191.00	1,334,549,974.00	20.91	220,132,157.00	643,022,750.00	10.07
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	139,249,155.00	154,249,155.00	12.50	8,242,694.00	14,677,792.00	1.19
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	41,192,000.00	41,192,000.00	82.38	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	48,998,665.00	48,998,665.00	7.85	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	49,000,000.00	64,000,000.00	58.18	8,184,204.00	14,619,302.00	13.29
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	58,490.00	58,490.00	0.01	58,490.00	58,490.00	0.01
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	423,456,036.00	1,179,534,715.00	23.04	211,889,463.00	627,578,854.00	12.26
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	16,546,339.00	20,744,493.00	41.49	17,039,535.00	18,407,503.00	36.82
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	5,824,515.00	118,970,028.00	36.84	5,824,515.00	81,754,628.00	25.32
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	47,082,146.00	113,816,401.00	48.44	3,405,135.00	11,039,748.00	4.70
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	197,423,406.00	420,823,286.00	17.33	77,065,048.00	86,548,868.00	3.57
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	197,423,406.00	420,823,286.00	17.33	77,065,048.00	86,548,868.00	3.57
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	106,846,390.00	428,119,267.00	32.19	106,846,390.00	428,119,267.00	32.19
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	52,767,580.00	190,841,670.00	38.40	52,767,580.00	190,841,670.00	38.40
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	26,360,447.00	32.95	0.00	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	4,206,890.00	22,784,180.00	6.57	4,206,890.00	22,784,180.00	6.57
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	49,116,610.00	185,419,120.00	46.71	49,116,610.00	185,419,120.00	46.71
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	755,310.00	2,713,850.00	30.15	755,310.00	2,713,850.00	30.15
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	3,400,000.00	3,998,000.00	3.75	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	3,400,000.00	3,998,000.00	3.75	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	46,333,240.00	73,063,240.00	79.24	1,708,840.00	1,708,840.00	1.85
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	0.00	766,104.00	2.55	0.00	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	0.00	766,104.00	3.83	0.00	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	0.00	247,998,000.00	19.67	0.00	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	0.00	247,998,000.00	19.67	0.00	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	0.00	247,998,000.00	19.67	0.00	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	341,043,720.00	1,032,201,267.00	54.01

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

15-05-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	341,043,720.00	1,032,201,267.00	55.49
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	91,900,440.00	206,978,596.00	67.64
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	1,396,830.00	1,396,830.00	75.37
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	0.00	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	5,653,877.00	25,574,254.00	58.07
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	237,444,596.00	731,890,441.00	57.04
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	237,444,596.00	731,890,441.00	57.04
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	3,693,977.00	22,625,365.00	89.19
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	0.00	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	0.00	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	954,000.00	2,534,000.00	90.92
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	0.00	5,650,800.00	100.00
3-3	INVERSIÓN	1,618,528,022.00	0.00	0.00	1,618,528,022.00	0.00	1,618,528,022.00	428,639,059,172.00	910,172,852,654.00	56.23	130,664,493,360.00	326,528,633,400.00	20.17
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	428,407,628,261.00	684,649,830,116.00	49.26	107,943,142,224.00	250,869,106,647.00	18.05
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	428,407,628,261.00	684,649,830,116.00	49.26	107,943,142,224.00	250,869,106,647.00	18.05
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	427,718,441,211.00	679,587,613,101.00	49.56	107,577,746,896.00	250,470,805,208.00	18.27
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	74,985,387,651.00	102,808,041,847.00	59.41	11,529,611,155.00	18,127,919,434.00	10.48
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	11,198,691,421.00	16,362,814,882.00	50.67	2,783,143,844.00	4,201,154,009.00	13.01
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	3,578,602,852.00	7,957,203,023.00	32.62	2,343,522,481.00	3,423,185,622.00	14.03
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	19,464,487,729.00	25,117,130,018.00	57.30	2,167,677,132.00	3,956,863,608.00	9.03
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	6,961,810,269.00	9,716,846,541.00	54.85	867,911,459.00	1,042,195,270.00	5.88
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	12,764,584,767.00	15,670,152,077.00	96.33	1,053,922,503.00	2,088,440,383.00	12.84
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	5,149,130,021.00	6,205,421,210.00	52.36	538,346,507.00	831,415,185.00	7.02
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	9,850,617,548.00	14,524,302,563.00	75.53	1,195,542,388.00	1,614,643,194.00	8.40
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	6,017,463,044.00	7,254,171,533.00	97.08	579,544,841.00	970,022,163.00	12.98
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	344,584,241,141.00	562,574,456,804.00	53.35	95,680,604,966.00	231,801,355,969.00	21.98
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	246,690,743,731.00	360,727,728,367.00	54.36	66,369,911,606.00	152,642,448,117.00	23.00
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	97,893,497,410.00	201,846,728,437.00	52.64	29,310,693,360.00	79,158,907,852.00	20.64
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
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-05-2009
04:53

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	8,148,812,419.00	14,205,114,450.00	9.89	367,530,775.00	541,529,805.00	0.38
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	251,834,713.00	830,823,749.00	37.32	46,540,540.00	50,059,536.00	2.25
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	295,480,306.00	847,873,983.00	11.57	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	117,299,840.00	618,876,455.00	0.69	37,862,072.00	44,312,274.00	0.05
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	5,669,870,892.00	7,066,483,199.00	24.69	178,255,110.00	330,615,110.00	1.16
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	137,659,688.00	191,798,076.00	1.97	5,233,378.00	5,233,378.00	0.05
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	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	1,676,666,980.00	4,479,496,467.00	73.65	99,639,675.00	111,309,507.00	1.83
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	69,115,330.00	470,903,834.00	6.42	15,988,793.00	15,988,793.00	0.22
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	0.00	155,196,733.00	47.06	721,845.00	721,845.00	0.22
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	0.00	155,196,733.00	47.06	721,845.00	721,845.00	0.22
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	69,115,330.00	315,707,101.00	4.51	15,266,948.00	15,266,948.00	0.22
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	69,115,330.00	315,707,101.00	4.51	15,266,948.00	15,266,948.00	0.22
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	82,638,384.00	1,310,154,160.00	85.16	109,663,749.00	109,663,749.00	7.13
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	82,638,384.00	1,310,154,160.00	85.16	109,663,749.00	109,663,749.00	7.13
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	82,638,384.00	1,310,154,160.00	85.16	109,663,749.00	109,663,749.00	7.13
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	537,433,336.00	3,281,159,021.00	34.31	239,742,786.00	272,648,897.00	2.85
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	42,000,000.00	910,544,868.00	25.10	51,876,613.00	52,357,843.00	1.44
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	42,000,000.00	910,544,868.00	25.10	51,876,613.00	52,357,843.00	1.44
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	495,433,336.00	2,370,614,153.00	39.93	187,866,173.00	220,291,054.00	3.71
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	311,027,640.00	1,810,518,754.00	43.72	94,933,394.00	121,488,470.00	2.93
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	184,405,696.00	560,095,399.00	31.20	92,932,779.00	98,802,584.00	5.50
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	231,430,911.00	1,051,832,500.00	24.32	281,617,194.00	516,800,689.00	11.95
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	231,430,911.00	513,048,105.00	13.55	281,617,194.00	281,617,194.00	7.44
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	231,430,911.00	513,048,105.00	13.55	281,617,194.00	281,617,194.00	7.44
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	231,430,911.00	513,048,105.00	13.55	281,617,194.00	281,617,194.00	7.44
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	22,439,733,942.00	75,142,726,064.00	33.48
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	3,144,019,781.00	8,990,665,139.00	8.03
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	3,109,937,463.00	8,855,799,384.00	7.96

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

15-05-2009
04:53

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	13,657,896.00	35,286,807.00	6.23
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	13,657,896.00	35,286,807.00	6.23
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	3,096,279,567.00	8,818,898,771.00	7.97
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	5,746,488.00	22,229,731.00	29.94
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	267,085,354.00	1,751,759,534.00	31.48
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	2,746,311,627.00	6,595,319,042.00	6.35
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	77,136,098.00	449,590,464.00	37.70
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	27,633,480.00	87,364,639.00	16.40
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	873,546.00	6,511,888.00	10.80
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	873,546.00	6,511,888.00	23.37
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	26,759,934.00	80,852,751.00	17.12
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	26,759,934.00	80,852,751.00	17.12
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	12,131,474.00	37.43
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	12,131,474.00	37.43
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	12,131,474.00	37.43
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	3,336,157.00	35,369,642.00	16.98
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	3,336,157.00	35,369,642.00	16.98
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	3,336,157.00	35,369,642.00	16.98
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	19,295,714,161.00	66,152,060,925.00	58.82
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	18,773,793,582.00	63,211,858,865.00	59.09
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	9,652,220,647.00	28,113,143,596.00	83.03
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	1,982,135,553.00	6,836,064,329.00	97.87
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	1,274,710,381.00	2,514,345,461.00	98.69
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	2,875,241,180.00	7,447,405,483.00	81.71
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	791,994,178.00	2,143,552,382.00	60.94
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	1,200,949,398.00	2,904,396,120.00	92.52
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	322,215,460.00	2,733,768,596.00	100.00
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	722,160,256.00	2,693,239,700.00	54.06
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	482,814,241.00	840,371,525.00	99.97
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	8,569,801,316.00	28,224,312,418.00	65.73
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	403,585,082.00	1,295,975,378.00	30.38

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

15-05-2009
04:53

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	7,817,172,876.00	26,299,055,744.00	72.41
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	349,043,358.00	629,281,296.00	26.75
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	551,771,619.00	6,874,402,851.00	22.78
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	121,919,943.00	559,399,203.00	92.95
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	3,216,436.00	2,503,800,976.00	46.88
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	31,935,951.00	651,047,389.00	3.23
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	327,618,233.00	2,201,383,277.00	79.23
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	5,530,996.00	45,145,852.00	100.00
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	61,550,060.00	907,078,349.00	73.14
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	34,939,177.00	122,664,766.00	42.01
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	8,876,059.00	12,228,177.00	7.39
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	8,876,059.00	12,228,177.00	7.39
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	26,063,118.00	110,436,589.00	87.32
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	26,063,118.00	110,436,589.00	87.32
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	61,209,763.00	445,725,797.00	35.37
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	61,209,763.00	445,725,797.00	35.37
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	61,209,763.00	445,725,797.00	35.37
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	425,771,639.00	2,371,811,497.00	60.03
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	381,148,409.00	1,597,024,431.00	55.33
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	381,148,409.00	1,597,024,431.00	55.33
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	44,623,230.00	774,787,066.00	72.77
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	18,181,650.00	605,009,350.00	73.61
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	26,441,580.00	169,777,716.00	69.93

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

15-05-2009
04:53

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO