

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		MAYO		MAYO							
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	119,382,219,477.00	578,799,235,557.00	35.55	1,049,286,906,443.00	0.00	578,799,235,557.00		
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	10,987,732,247.00	44,954,515,831.00	21.01	168,965,167,169.00	0.00	44,954,515,831.00		
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	10,987,732,247.00	44,954,515,831.00	21.01	168,965,167,169.00	0.00	44,954,515,831.00		
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	111,187,357.00	331,674,457.00	48.35	354,309,543.00	0.00	331,674,457.00		
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	111,187,357.00	331,674,457.00	48.35	354,309,543.00	0.00	331,674,457.00		
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	4,965,463.00	489,125,938.00	0.93	52,344,505,062.00	0.00	489,125,938.00		
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	4,965,463.00	489,125,938.00	0.93	52,344,505,062.00	0.00	489,125,938.00		
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	10,800,444,661.00	43,773,477,777.00	27.43	115,795,469,223.00	0.00	43,773,477,777.00		
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	4,106,793,000.00	15,258,103,000.00	26.92	41,411,897,000.00	0.00	15,258,103,000.00		
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	860,800,034.00	4,288,700,487.00	18.21	19,261,716,513.00	0.00	4,288,700,487.00		
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	1,436,936,324.00	4,165,581,551.00	37.92	6,820,873,449.00	0.00	4,165,581,551.00		
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	1,251,523,200.00	3,371,136,400.00	40.71	4,909,521,600.00	0.00	3,371,136,400.00		
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	185,413,124.00	794,445,151.00	29.36	1,911,351,849.00	0.00	794,445,151.00		
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	2,548,691,652.00	11,988,175,436.00	26.33	33,544,800,564.00	0.00	11,988,175,436.00		
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	1,847,223,651.00	8,072,917,303.00	35.37	14,754,181,697.00	0.00	8,072,917,303.00		
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	1,846,012,953.00	8,064,295,411.00	35.42	14,702,803,589.00	0.00	8,064,295,411.00		
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	1,210,698.00	8,621,892.00	14.37	51,378,108.00	0.00	8,621,892.00		
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	71,134,766.00	360,237,659.00	43.34	470,883,341.00	0.00	360,237,659.00		
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	103,912,524,053.00	391,763,207,342.00	31.85	838,083,154,658.00	0.00	391,763,207,342.00		
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	37,305,947,352.00	40,525,766,894.00	18.28	181,158,913,106.00	0.00	40,525,766,894.00		
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	37,305,947,352.00	40,525,766,894.00	18.28	181,158,913,106.00	0.00	40,525,766,894.00		
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	66,606,576,701.00	351,237,440,448.00	34.84	656,924,241,552.00	0.00	351,237,440,448.00		
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	29,779,480,757.00	158,381,550,691.00	28.69	393,639,131,309.00	0.00	158,381,550,691.00		
2-2-4-01-01	Vigencia	494,693,135,000.00	0.00	-31,864,531,930.00	462,828,603,070.00	21,000,000,000.00	106,000,000,000.00	22.90	356,828,603,070.00	0.00	106,000,000,000.00		
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	8,173,967,000.00	49,298,967,000.00	57.53	36,393,111,930.00	0.00	49,298,967,000.00		
2-2-4-01-02-01	Reservas	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	8,173,967,000.00	49,298,967,000.00	57.53	36,393,111,930.00	0.00	49,298,967,000.00		
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	605,513,757.00	3,082,583,691.00	88.07	417,416,309.00	0.00	3,082,583,691.00		
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	36,827,095,944.00	192,855,889,757.00	42.28	263,285,110,243.00	0.00	192,855,889,757.00		
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	33,966,435,782.00	55.87	26,833,564,218.00	0.00	33,966,435,782.00		
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	116,188,888,486.00	40.66	169,553,111,514.00	0.00	116,188,888,486.00		
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	22,051,441,205.00	45.40	26,520,558,795.00	0.00	22,051,441,205.00		
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	5,162,281,071.00	20,649,124,284.00	33.84	40,377,875,716.00	0.00	20,649,124,284.00		
2-4	RECURSOS DE CAPITAL	184,320,097,000.00	0.00	0.00	184,320,097,000.00	4,481,963,177.00	142,081,512,384.00	77.08	42,238,584,616.00	0.00	142,081,512,384.00		

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

11-06-2009

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EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES:		MAYO					
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	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	0.00	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	0.00	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	4,481,963,177.00	22,051,774,522.00	630.05	-18,551,774,522.00	0.00	22,051,774,522.00
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	4,481,963,177.00	22,051,774,522.00	630.05	-18,551,774,522.00	0.00	22,051,774,522.00

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

12-06-2009
03:48

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	11,804,718,428.00	925,471,397,416.00	56.84	52,265,685,640.00	380,717,541,057.00	23.38
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	1,344,496,002.00	4,838,322,336.00	50.62	896,572,592.00	2,819,794,609.00	29.50
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	1,155,703,002.00	2,490,252,976.00	39.01	342,312,239.00	985,334,989.00	15.44
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	274,031,558.00	428,280,713.00	34.71	53,636,631.00	68,314,423.00	5.54
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	7,035,300.00	48,227,300.00	96.45	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	168,163,808.00	217,162,473.00	34.80	47,594,600.00	47,594,600.00	7.63
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	64,000,000.00	58.18	5,704,679.00	20,323,981.00	18.48
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	98,832,450.00	98,890,940.00	23.55	337,352.00	395,842.00	0.09
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	879,240,165.00	2,058,774,880.00	40.22	286,244,329.00	913,823,183.00	17.85
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	-360,698.00	20,383,795.00	40.77	1,641,803.00	20,049,306.00	40.10
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	55,128,528.00	174,098,556.00	53.91	22,464,228.00	104,218,856.00	32.27
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	30,771,643.00	144,588,044.00	61.54	23,023,928.00	34,063,676.00	14.50
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	661,140,882.00	1,081,964,168.00	44.57	92,330,008.00	178,878,876.00	7.37
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	661,140,882.00	1,081,964,168.00	44.57	92,330,008.00	178,878,876.00	7.37
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	112,559,810.00	540,679,077.00	40.65	112,559,810.00	540,679,077.00	40.65
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	49,267,920.00	240,109,590.00	48.31	49,267,920.00	240,109,590.00	48.31
3-1-2-02-08-02	Acueducto y Alcantarillado	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	11,164,030.00	37,524,477.00	46.91	11,164,030.00	37,524,477.00	46.91
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	4,037,090.00	26,821,270.00	7.73	4,037,090.00	26,821,270.00	7.73
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	47,579,370.00	232,998,490.00	58.69	47,579,370.00	232,998,490.00	58.69
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	511,400.00	3,225,250.00	35.84	511,400.00	3,225,250.00	35.84
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	0.00	3,998,000.00	3.75	3,998,000.00	3,998,000.00	3.75
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	0.00	3,998,000.00	3.75	3,998,000.00	3,998,000.00	3.75
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	0.00	73,063,240.00	79.24	30,226,552.00	31,935,392.00	34.63
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	20,000,000.00	20,000,000.00	100.00	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	2,431,279.00	3,197,383.00	10.66	2,431,279.00	3,197,383.00	10.66
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	1,542,224.00	2,308,328.00	11.54	1,542,224.00	2,308,328.00	11.54
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	889,055.00	889,055.00	8.89	889,055.00	889,055.00	8.89
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	188,793,000.00	436,791,000.00	34.64	188,793,000.00	436,791,000.00	34.64
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	188,793,000.00	436,791,000.00	34.64	188,793,000.00	436,791,000.00	34.64
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	188,793,000.00	436,791,000.00	34.64	188,793,000.00	436,791,000.00	34.64
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	365,467,353.00	1,397,668,620.00	73.13

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

12-06-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	365,467,353.00	1,397,668,620.00	75.13
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	53,064,237.00	260,042,833.00	84.98
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	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	10,304,271.00	35,878,525.00	81.47
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	202,755,614.00	934,646,055.00	72.84
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	202,755,614.00	934,646,055.00	72.84
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	2,741,121.00	25,366,486.00	100.00
3-1-6-02-10	Materiales y Suministros	22,767,892.00	0.00	0.00	22,767,892.00	0.00	22,767,892.00	0.00	22,767,892.00	100.00	4,208,079.00	22,754,940.00	99.94
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	1,149,676.00	1,857,740.00	92.89
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	91,244,355.00	91,244,355.00	98.86
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	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	1,618,528,022.000.00	0.00	0.00	1,618,528,022.000.00	0.00	1,618,528,022.000.00	10,460,222,426.00	920,633,075,080.00	56.88	51,369,113,048.00	377,897,746,448.00	23.35
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	10,220,100,449.00	694,869,930,565.00	50.00	45,900,218,572.00	296,769,325,219.00	21.35
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	10,220,100,449.00	694,869,930,565.00	50.00	45,900,218,572.00	296,769,325,219.00	21.35
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	9,708,385,984.00	689,295,999,085.00	50.27	45,247,590,752.00	295,718,395,960.00	21.56
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	1,191,346,905.00	103,999,388,752.00	60.09	12,254,879,505.00	30,382,798,939.00	17.56
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	0.00	16,362,814,882.00	50.67	2,711,960,406.00	6,913,114,415.00	21.41
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	0.00	7,957,203,023.00	32.62	1,358,027,264.00	4,781,212,886.00	19.60
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	559,275,038.00	25,676,405,056.00	58.58	2,938,764,316.00	6,895,627,924.00	15.73
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	23,305,296.00	9,740,151,837.00	54.98	753,136,273.00	1,795,331,543.00	10.13
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	26,811,392.00	15,696,963,469.00	96.49	1,315,297,906.00	3,403,738,289.00	20.92
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	0.00	6,205,421,210.00	52.36	988,145,998.00	1,819,561,183.00	15.35
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	581,955,179.00	15,106,257,742.00	78.56	1,489,261,453.00	3,103,904,647.00	16.14
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	0.00	7,254,171,533.00	97.08	700,285,889.00	1,670,308,052.00	22.35
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	936,159,095.00	563,510,615,899.00	53.44	30,786,839,991.00	262,588,195,960.00	24.90
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	133,117,234.00	360,860,845,601.00	54.38	489,008,435.00	153,131,456,552.00	23.07
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	803,041,861.00	202,649,770,298.00	52.85	30,297,831,556.00	109,456,739,408.00	28.55
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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12-06-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	7,580,879,984.00	21,785,994,434.00	15.16	2,205,871,256.00	2,747,401,061.00	1.91
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	159,971,811.00	990,795,560.00	44.51	49,188,596.00	99,248,132.00	4.46
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	432,241,484.00	1,280,115,467.00	17.47	167,524,985.00	167,524,985.00	2.29
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	1,150,000,000.00	1,768,876,455.00	1.98	415,858,790.00	460,171,064.00	0.51
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	4,888,210,844.00	11,954,694,043.00	41.77	1,130,717,791.00	1,461,332,901.00	5.11
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	498,046,132.00	689,844,208.00	7.10	19,567,159.00	24,800,537.00	0.26
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	40,603,797.00	210,366,318.00	65.96	19,070,463.00	19,070,463.00	5.98
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	411,805,916.00	4,891,302,383.00	80.43	403,943,472.00	515,252,979.00	8.47
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	123,744,880.00	594,648,714.00	8.11	39,697,972.00	55,686,765.00	0.76
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	16,241,518.00	16,963,363.00	5.14
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	16,241,518.00	16,963,363.00	5.14
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	123,744,880.00	439,451,981.00	6.28	23,456,454.00	38,723,402.00	0.55
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	123,744,880.00	439,451,981.00	6.28	23,456,454.00	38,723,402.00	0.55
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	49,433,511.00	1,359,587,671.00	88.37	236,988,662.00	346,652,411.00	22.53
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	49,433,511.00	1,359,587,671.00	88.37	236,988,662.00	346,652,411.00	22.53
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	49,433,511.00	1,359,587,671.00	88.37	236,988,662.00	346,652,411.00	22.53
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	338,536,074.00	3,619,695,095.00	37.85	375,941,186.00	648,590,083.00	6.78
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	0.00	910,544,868.00	25.10	70,537,176.00	122,895,019.00	3.39
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	0.00	910,544,868.00	25.10	70,537,176.00	122,895,019.00	3.39
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	338,536,074.00	2,709,150,227.00	45.63	305,404,010.00	525,695,064.00	8.85
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	212,635,665.00	2,023,154,419.00	48.85	154,621,828.00	276,110,298.00	6.67
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	125,900,409.00	685,995,808.00	38.21	150,782,182.00	249,584,766.00	13.90
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	240,121,977.00	1,291,954,477.00	29.87	231,430,911.00	748,231,600.00	17.30
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	240,121,977.00	753,170,082.00	19.89	231,430,911.00	513,048,105.00	13.55
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	240,121,977.00	753,170,082.00	19.89	231,430,911.00	513,048,105.00	13.55
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	240,121,977.00	753,170,082.00	19.89	231,430,911.00	513,048,105.00	13.55
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	5,237,463,565.00	80,380,189,629.00	35.81
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	1,903,253,788.00	10,893,918,927.00	9.73
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	1,840,613,161.00	10,696,412,545.00	9.62

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	98,217,743.00	133,504,550.00	23.57
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	98,217,743.00	133,504,550.00	23.57
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	1,742,395,418.00	10,561,294,189.00	9.54
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	2,490,145.00	24,719,876.00	33.30
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	814,996,885.00	2,566,756,419.00	46.13
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	916,797,061.00	7,512,116,103.00	7.24
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	8,111,327.00	457,701,791.00	38.38
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	61,810,579.00	149,175,218.00	28.00
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	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	0.00	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	61,810,579.00	142,663,330.00	30.20
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	61,810,579.00	142,663,330.00	30.20
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	830,048.00	12,961,522.00	39.99
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	830,048.00	12,961,522.00	39.99
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	830,048.00	12,961,522.00	39.99
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	0.00	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	0.00	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	0.00	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	3,334,209,777.00	69,486,270,702.00	61.78
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	2,251,928,179.00	65,463,787,044.00	61.20
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	855,894,929.00	28,969,038,525.00	85.55
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	18,498,455.00	6,854,562,784.00	98.14
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	0.00	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	506,479,716.00	7,953,885,199.00	87.26
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	0.00	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	0.00	2,904,386,120.00	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	0.00	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	330,916,758.00	3,024,156,458.00	60.70
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	0.00	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	1,233,672,026.00	29,457,984,444.00	68.61
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	42,805,836.00	1,338,781,214.00	31.39

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Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	1,190,866,190.00	27,489,921,934.00	75.69
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	0.00	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	162,361,224.00	7,036,764,075.00	23.32
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	18,000,000.00	577,399,203.00	95.94
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	622,536.00	2,504,423,512.00	46.89
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	6,749,960.00	657,797,349.00	3.26
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	128,190,213.00	2,329,573,490.00	83.84
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	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	8,798,515.00	915,876,864.00	73.85
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	16,569,041.00	139,233,807.00	47.68
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	1,676,059.00	13,904,236.00	8.40
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	1,676,059.00	13,904,236.00	8.40
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	14,892,982.00	125,329,571.00	99.09
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	14,892,982.00	125,329,571.00	99.09
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	342,459,600.00	788,185,397.00	62.55
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	342,459,600.00	788,185,397.00	62.55
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	342,459,600.00	788,185,397.00	62.55
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	723,252,957.00	3,095,064,454.00	78.34
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	683,058,670.00	2,280,083,101.00	79.00
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	683,058,670.00	2,280,083,101.00	79.00
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	40,194,287.00	814,981,353.00	76.54
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	24,923,319.00	629,932,669.00	76.64
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	15,270,968.00	185,048,684.00	76.22

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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