

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:		JULIO					
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	149,237,501,971.00	824,970,921,774.00	50.67	803,115,220,226.00	0.00	824,970,921,774.00
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,643,141,781.00	69,216,306,525.00	32.36	144,703,376,475.00	0.00	69,216,306,525.00
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,643,141,781.00	69,216,306,525.00	32.36	144,703,376,475.00	0.00	69,216,306,525.00
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	49,237,716.00	410,003,371.00	59.77	275,980,629.00	0.00	410,003,371.00
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	49,237,716.00	410,003,371.00	59.77	275,980,629.00	0.00	410,003,371.00
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	9,055,000.00	503,084,188.00	0.95	52,330,546,812.00	0.00	503,084,188.00
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	9,055,000.00	503,084,188.00	0.95	52,330,546,812.00	0.00	503,084,188.00
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	12,521,225,887.00	67,814,875,997.00	42.50	91,754,071,003.00	0.00	67,814,875,997.00
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	4,255,687,000.00	24,179,386,000.00	42.67	32,490,614,000.00	0.00	24,179,386,000.00
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	1,936,125,626.00	7,560,720,811.00	32.10	15,989,696,189.00	0.00	7,560,720,811.00
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	703,789,593.00	5,628,357,157.00	51.23	5,358,097,843.00	0.00	5,628,357,157.00
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	518,525,200.00	4,423,592,400.00	53.42	3,857,065,600.00	0.00	4,423,592,400.00
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	185,264,393.00	1,204,764,757.00	44.53	1,501,032,243.00	0.00	1,204,764,757.00
2-1-2-06-12	Ingreso por Juego de Apuestas Permanentes	45,532,976,000.00	0.00	0.00	45,532,976,000.00	3,358,383,018.00	18,157,061,908.00	39.88	27,375,914,092.00	0.00	18,157,061,908.00
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	2,267,240,650.00	12,289,350,121.00	53.84	10,537,748,879.00	0.00	12,289,350,121.00
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	2,257,297,325.00	12,270,784,904.00	53.90	10,496,314,096.00	0.00	12,270,784,904.00
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	9,943,325.00	18,565,217.00	30.94	41,434,783.00	0.00	18,565,217.00
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	63,623,178.00	488,342,969.00	58.76	342,778,031.00	0.00	488,342,969.00
2-2	TRANSFERENCIAS	1,229,846,362,000.00	0.00	0.00	1,229,846,362,000.00	85,740,945,300.00	549,336,402,515.00	44.67	680,509,959,485.00	0.00	549,336,402,515.00
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	26,054,581,719.00	68,271,914,550.00	30.80	153,412,765,450.00	0.00	68,271,914,550.00
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	26,054,581,719.00	68,271,914,550.00	30.80	153,412,765,450.00	0.00	68,271,914,550.00
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	0.00	0.00	1,008,161,682,000.00	59,686,363,581.00	481,064,487,965.00	47.72	527,097,194,035.00	0.00	481,064,487,965.00
2-2-4-01	Aporte Ordinario	552,020,682,000.00	0.00	0.00	552,020,682,000.00	22,812,694,089.00	214,461,259,224.00	38.85	337,559,422,776.00	0.00	214,461,259,224.00
2-2-4-01-01	Vigencia	494,693,135,000.00	0.00	-31,864,531,930.00	462,828,603,070.00	20,000,000,000.00	151,000,000,000.00	32.63	311,828,603,070.00	0.00	151,000,000,000.00
2-2-4-01-02	Vigencia Anterior	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	2,500,000,000.00	59,590,387,000.00	69.54	26,101,691,930.00	0.00	59,590,387,000.00
2-2-4-01-02-01	Reservas	53,827,547,000.00	0.00	31,864,531,930.00	85,692,078,930.00	2,500,000,000.00	59,590,387,000.00	69.54	26,101,691,930.00	0.00	59,590,387,000.00
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	312,694,089.00	3,870,872,224.00	110.60	-370,872,224.00	0.00	3,870,872,224.00
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	36,873,669,492.00	266,603,228,741.00	58.45	189,537,771,259.00	0.00	266,603,228,741.00
2-2-4-02-01	Participaciones para Salud - Oferta	60,800,000,000.00	0.00	0.00	60,800,000,000.00	5,373,097,786.00	44,712,631,354.00	73.54	16,087,368,646.00	0.00	44,712,631,354.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	285,742,000,000.00	0.00	0.00	285,742,000,000.00	21,948,496,594.00	160,085,881,674.00	56.02	125,656,118,326.00	0.00	160,085,881,674.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	48,572,000,000.00	0.00	0.00	48,572,000,000.00	4,389,794,041.00	30,831,029,287.00	63.47	17,740,970,713.00	0.00	30,831,029,287.00
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	30,973,686,426.00	50.75	30,053,313,574.00	0.00	30,973,686,426.00
2-4	RECURSOS DE CAPITAL	184,320,097,000.00	0.00	0.00	184,320,097,000.00	50,853,414,890.00	206,418,212,734.00	111.99	-22,098,115,734.00	0.00	206,418,212,734.00

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

12-08-2009

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EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES:		JULIO					
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	47,305,021,170.00	176,657,243,798.00	97.70	4,162,853,202.00	0.00	176,657,243,798.00
2-4-1-05	Recursos Reservas	123,194,279,000.00	0.00	0.00	123,194,279,000.00	0.00	90,727,876,287.00	73.65	32,466,402,713.00	0.00	90,727,876,287.00
2-4-1-08	Otros Recursos del Balance	57,625,818,000.00	0.00	0.00	57,625,818,000.00	47,305,021,170.00	85,929,367,511.00	149.12	-28,303,549,511.00	0.00	85,929,367,511.00
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	47,305,021,170.00	85,929,367,511.00	149.12	-28,303,549,511.00	0.00	85,929,367,511.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,500,000,000.00	0.00	0.00	3,500,000,000.00	3,548,393,720.00	29,760,968,936.00	850.31	-26,260,968,936.00	0.00	29,760,968,936.00
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	3,548,393,720.00	29,760,968,936.00	850.31	-26,260,968,936.00	0.00	29,760,968,936.00

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

12-08-2009
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	84,147,389,376.00	1,026,029,683,066.00	63.02	69,710,024,907.00	567,426,017,994.00	34.85
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	741,213,292.00	6,572,041,440.00	68.76	709,596,308.00	3,959,340,571.00	41.42
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	552,420,292.00	4,035,179,080.00	63.22	355,409,507.00	1,662,290,028.00	26.04
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	110,943,550.00	540,203,230.00	43.78	106,057,415.00	229,396,923.00	18.59
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	443,000.00	48,670,300.00	97.34	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	110,300,000.00	327,814,262.00	52.53	0.00	89,880,389.00	14.40
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	64,094,400.00	58.27	7,361,767.00	39,892,266.00	36.27
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	200,550.00	99,624,268.00	23.72	98,695,648.00	99,624,268.00	23.72
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	429,056,718.00	3,478,546,696.00	67.95	238,482,777.00	1,418,014,660.00	27.70
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	441,869.00	40,687,742.00	81.38	13,983,556.00	38,678,315.00	77.36
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	97,835,368.00	279,990,633.00	86.71	1,484,768.00	134,440,633.00	41.63
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	50,433,240.00	195,065,684.00	83.02	6,199,161.00	55,956,833.00	23.82
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	120,173,776.00	1,979,313,075.00	81.53	94,798,606.00	339,667,063.00	13.99
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	120,173,776.00	1,979,313,075.00	81.53	94,798,606.00	339,667,063.00	13.99
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	1,588,000.00	0.33	1,588,000.00	1,588,000.00	0.33
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	1,588,000.00	0.33	1,588,000.00	1,588,000.00	0.33
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	114,991,470.00	789,159,327.00	59.34	114,991,470.00	789,159,327.00	59.34
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	44,534,000.00	332,258,650.00	66.85	44,534,000.00	332,258,650.00	66.85
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	12,794,670.00	50,319,147.00	62.90	12,794,670.00	50,319,147.00	62.90
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	7,129,630.00	60,852,660.00	17.54	7,129,630.00	60,852,660.00	17.54
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	49,890,970.00	341,245,630.00	85.96	49,890,970.00	341,245,630.00	85.96
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	642,200.00	4,483,240.00	49.81	642,200.00	4,483,240.00	49.81
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	49,498,000.00	46.45	0.00	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	49,498,000.00	46.45	0.00	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	510,810.00	73,574,050.00	79.79	3,442,016.00	45,457,609.00	49.30
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	20,000,000.00	100.00	1,995,200.00	9,068,880.00	45.34
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	44,670,185.00	49,670,185.00	90.85	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	12,420,024.00	16,429,154.00	54.76	10,869,315.00	14,878,445.00	49.59
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	11,884,373.00	14,968,210.00	74.84	10,333,664.00	13,417,501.00	67.09
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	535,651.00	1,460,944.00	14.61	535,651.00	1,460,944.00	14.61
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	625,584,000.00	49.61	188,793,000.00	625,584,000.00	49.61
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	625,584,000.00	49.61	188,793,000.00	625,584,000.00	49.61
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	625,584,000.00	49.61	188,793,000.00	625,584,000.00	49.61
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	165,393,801.00	1,671,466,543.00	87.45

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

12-08-2009
03:26

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS							VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01									MES:		JULIO		
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	11,679,532.00	22.90
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	11,679,532.00	22.90
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	11,679,532.00	22.90
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	165,393,801.00	1,659,787,011.00	89.22
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	4,016,220.00	305,993,053.00	100.00
3-1-6-02-04	Viáticos y Gastos de Viaje	1,853,220.00	0.00	0.00	1,853,220.00	0.00	1,853,220.00	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	28,059,600.00	38,585,850.00	98.72
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	5,210,290.00	41,088,815.00	93.30
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	100,107,691.00	1,089,544,336.00	84.92
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	100,107,691.00	1,089,544,336.00	84.92
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	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	0.00	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	0.00	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	28,000,000.00	28,440,000.00	100.00
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	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	1,618,528,022.00	0.00	0.00	1,618,528,022.00	0.00	1,618,528,022.00	83,406,176,084.00	1,019,457,641,626.00	62.99	69,000,428,599.00	563,466,677,423.00	34.81
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	83,180,427,980.00	793,260,294,783.00	57.08	63,032,871,307.00	471,916,792,720.00	33.96
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	83,180,427,980.00	793,260,294,783.00	57.08	63,032,871,307.00	471,916,792,720.00	33.96
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	82,724,898,188.00	786,787,089,613.00	57.38	62,225,972,431.00	469,390,967,222.00	34.23
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	3,252,552,375.00	110,444,191,804.00	63.82	10,312,823,648.00	51,957,199,781.00	30.02
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	36,092,264.00	16,434,999,410.00	50.89	2,765,141,186.00	12,217,211,485.00	37.83
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	226,209,480.00	8,183,412,503.00	33.55	82,939,332.00	6,218,826,666.00	25.49
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	2,619,901,752.00	29,060,919,922.00	66.30	2,879,891,717.00	12,238,459,149.00	27.92
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	9,883,489,709.00	55.79	613,853,907.00	3,065,325,015.00	17.30
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	80,949,788.00	16,017,913,257.00	98.46	1,182,529,621.00	5,679,583,077.00	34.91
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	30,000,000.00	7,866,578,474.00	66.38	779,222,488.00	3,525,238,871.00	29.75
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	236,093,795.00	15,715,895,604.00	81.73	1,452,053,296.00	6,252,037,573.00	32.51
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	7,280,982,925.00	97.44	557,192,101.00	2,760,517,945.00	36.94
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	-4,000,000,000.00	-23,691,603,015.00	1,050,554,027,985.00	0.00	1,050,554,027,985.00	63,670,681,440.00	628,338,745,822.00	59.81	49,029,107,674.00	403,406,769,710.00	38.40
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	815,501,614.00	361,992,009,481.00	54.55	890,333,263.00	214,245,553,803.00	32.28
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	62,686,220,826.00	266,172,483,565.00	69.42	48,138,774,411.00	189,161,215,907.00	49.33
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	-4,000,000,000.00	-5,239,399,606.00	3,498,327,394.00	0.00	3,498,327,394.00	168,959,000.00	174,252,776.00	4.98	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

12-08-2009
03:26

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:									
Unidad Ejecutora 01 UNIDAD 01		MES:										2009 JULIO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %		AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
			MES 4	ACUMULADO 5									
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	153,322,036,000.00	4,000,000,000.00	-5,634,711,172.00	147,687,324,828.00	0.00	147,687,324,828.00	15,801,664,373.00	48,004,151,987.00	32.50	2,884,041,109.00	14,026,997,731.00	9.50
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	200,702,400.00	1,317,358,048.00	59.18	110,814,364.00	313,552,422.00	14.09
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	158,247,952.00	2,165,113,490.00	29.56	278,580,705.00	699,725,765.00	9.55
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	277,001,459.00	6,550,168,430.00	7.33	567,234,969.00	5,904,219,367.00	6.60
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	2,336,783,132.00	18,885,848,945.00	65.99	993,685,505.00	4,654,847,886.00	16.26
3-3-1-13-01-03-0635	EPS distrital	9,716,000,000.00	4,000,000,000.00	4,000,000,000.00	13,716,000,000.00	0.00	13,716,000,000.00	12,687,443,682.00	13,377,287,890.00	97.53	144,465,665.00	346,342,179.00	2.53
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	26,811,392.00	237,177,710.00	74.37	20,834,687.00	55,476,382.00	17.39
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	114,674,356.00	5,471,197,474.00	89.96	768,425,214.00	2,052,833,730.00	33.75
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	61,872,440.00	757,040,144.00	10.33	55,316,467.00	156,652,131.00	2.14
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	183,943,693.00	55.78	15,339,212.00	47,641,787.00	14.45
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	183,943,693.00	55.78	15,339,212.00	47,641,787.00	14.45
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	61,872,440.00	573,096,451.00	8.19	39,977,255.00	109,010,344.00	1.56
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	61,872,440.00	573,096,451.00	8.19	39,977,255.00	109,010,344.00	1.56
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	29,671,132.00	1,433,085,120.00	93.15	234,357,790.00	818,208,541.00	53.18
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	29,671,132.00	1,433,085,120.00	93.15	234,357,790.00	818,208,541.00	53.18
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	29,671,132.00	1,433,085,120.00	93.15	234,357,790.00	818,208,541.00	53.18
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	363,986,220.00	4,283,079,906.00	44.78	517,224,619.00	1,550,964,826.00	16.22
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	99,549,959.00	1,010,094,827.00	27.85	100,915,600.00	315,734,091.00	8.71
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	99,549,959.00	1,010,094,827.00	27.85	100,915,600.00	315,734,091.00	8.71
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	264,436,261.00	3,272,985,079.00	55.13	416,309,019.00	1,235,230,735.00	20.81
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	71,345,356.00	2,135,945,718.00	51.57	190,383,245.00	626,116,729.00	15.12
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	193,090,905.00	1,137,039,361.00	63.34	225,925,774.00	609,114,006.00	33.93
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	225,748,104.00	1,726,156,805.00	39.91	225,748,104.00	1,512,705,203.00	34.98
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	225,748,104.00	1,187,372,410.00	31.36	225,748,104.00	1,187,372,410.00	31.36
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	225,748,104.00	1,187,372,410.00	31.36	225,748,104.00	1,187,372,410.00	31.36
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	225,748,104.00	1,187,372,410.00	31.36	225,748,104.00	1,187,372,410.00	31.36
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	325,332,793.00	60.38
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	325,332,793.00	60.38
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	325,332,793.00	60.38
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	5,741,809,188.00	90,037,179,500.00	40.11
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	1,689,722,749.00	13,749,450,289.00	12.28
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	1,687,068,594.00	13,505,584,923.00	12.14

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	0.00	191,756,450.00	33.86
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	0.00	191,756,450.00	33.86
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	1,687,068,594.00	13,312,214,667.00	12.03
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	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	416,740,528.00	3,378,989,392.00	60.72
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	1,269,115,032.00	9,446,600,803.00	9.10
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	1,213,034.00	461,904,596.00	38.74
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	2,654,155.00	195,268,826.00	36.66
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	2,654,155.00	188,756,938.00	39.96
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	2,654,155.00	188,756,938.00	39.96
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	13,226,898.00	40.81
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	13,226,898.00	40.81
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	13,226,898.00	40.81
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	4,052,086,439.00	76,287,729,211.00	67.83
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	3,628,069,936.00	71,686,800,127.00	67.02
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	455,820,456.00	29,941,506,427.00	88.43
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	0.00	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	125,485,426.00	8,213,235,673.00	90.11
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	58,000,000.00	2,224,452,382.00	63.24
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	1,235,030.00	3,025,631,150.00	96.38
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	271,100,000.00	3,538,138,856.00	70.96
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	2,069,759,567.00	33,323,882,186.00	77.61
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	1,395,261.00	1,454,051,953.00	34.09

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Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,931,877,632.00	30,494,140,872.00	83.96
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	136,486,674.00	1,375,689,361.00	58.48
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	1,102,489,913.00	8,421,411,514.00	27.91
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	0.00	600,751,323.00	99.82
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	1,082,283,457.00	3,686,706,969.00	69.02
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	0.00	658,925,099.00	3.27
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	3,081,456.00	2,489,611,098.00	89.60
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	17,125,000.00	933,723,368.00	75.28
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	38,200,000.00	199,559,127.00	68.34
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	38,200,000.00	73,080,258.00	44.15
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	38,200,000.00	73,080,258.00	44.15
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	126,478,869.00	100.00
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	126,478,869.00	100.00
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	3,375,000.00	822,384,597.00	65.26
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	3,375,000.00	822,384,597.00	65.26
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	3,375,000.00	822,384,597.00	65.26
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	382,441,503.00	3,578,985,360.00	90.58
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	357,413,325.00	2,716,706,271.00	94.12
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	357,413,325.00	2,716,706,271.00	94.12
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	25,028,178.00	862,279,089.00	80.99
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	5,028,178.00	657,230,405.00	79.96
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	20,000,000.00	205,048,684.00	84.45

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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