

**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: OCTUBRE									
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	18,000,000,000.00	18,000,000,000.00	1,646,086,142,000.00	107,522,022,982.00	1,101,876,233,732.00	66.94	544,209,908,268.00	0.00	1,101,876,233,732.00
2-1	INGRESOS CORRIENTES	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,736,655,537.00	108,181,396,402.00	50.57	105,738,286,598.00	0.00	108,181,396,402.00
2-1-2	NO TRIBUTARIOS	213,919,683,000.00	0.00	0.00	213,919,683,000.00	12,736,655,537.00	108,181,396,402.00	50.57	105,738,286,598.00	0.00	108,181,396,402.00
2-1-2-03	Multas	685,984,000.00	0.00	0.00	685,984,000.00	79,070,297.00	632,410,120.00	92.19	53,573,880.00	0.00	632,410,120.00
2-1-2-03-99	Otras Multas	685,984,000.00	0.00	0.00	685,984,000.00	79,070,297.00	632,410,120.00	92.19	53,573,880.00	0.00	632,410,120.00
2-1-2-04	Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	3,097,200.00	2,020,451,777.00	3.82	50,813,179,223.00	0.00	2,020,451,777.00
2-1-2-04-99	Otras Rentas Contractuales	52,833,631,000.00	0.00	0.00	52,833,631,000.00	3,097,200.00	2,020,451,777.00	3.82	50,813,179,223.00	0.00	2,020,451,777.00
2-1-2-06	Participaciones	159,568,947,000.00	0.00	0.00	159,568,947,000.00	12,592,371,469.00	104,838,995,400.00	65.70	54,729,951,600.00	0.00	104,838,995,400.00
2-1-2-06-09	Consumo de Cerveza	56,670,000,000.00	0.00	0.00	56,670,000,000.00	4,722,254,000.00	38,212,200,000.00	67.43	18,457,800,000.00	0.00	38,212,200,000.00
2-1-2-06-10	Consumo de Licores	23,550,417,000.00	0.00	0.00	23,550,417,000.00	1,865,870,292.00	12,850,900,399.00	54.57	10,699,516,601.00	0.00	12,850,900,399.00
2-1-2-06-11	Ingreso Producido Lotería	10,986,455,000.00	0.00	0.00	10,986,455,000.00	1,099,760,508.00	8,743,863,253.00	79.59	2,242,591,747.00	0.00	8,743,863,253.00
2-1-2-06-11-01	Lotería de Bogotá	8,280,658,000.00	0.00	0.00	8,280,658,000.00	874,427,800.00	6,881,089,600.00	83.10	1,399,568,400.00	0.00	6,881,089,600.00
2-1-2-06-11-02	Loterías Foráneas	2,705,797,000.00	0.00	0.00	2,705,797,000.00	225,332,708.00	1,862,773,653.00	68.84	843,023,347.00	0.00	1,862,773,653.00
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	3,152,356,774.00	27,171,585,527.00	59.67	18,361,390,473.00	0.00	27,171,585,527.00
2-1-2-06-13	Juegos de Suerte y Azar	22,827,099,000.00	0.00	0.00	22,827,099,000.00	1,752,129,895.00	17,860,446,221.00	78.24	4,966,652,779.00	0.00	17,860,446,221.00
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	1,750,725,089.00	17,839,536,097.00	78.36	4,927,562,903.00	0.00	17,839,536,097.00
2-1-2-06-13-02	Juegos Promocionales D.C.	60,000,000.00	0.00	0.00	60,000,000.00	1,404,806.00	20,910,124.00	34.85	39,089,876.00	0.00	20,910,124.00
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	62,116,571.00	689,539,105.00	82.96	141,581,895.00	0.00	689,539,105.00
2-2	TRANSFERENCIAS	1,229,846,362,000.00	18,000,000,000.00	18,000,000,000.00	1,247,846,362,000.00	91,609,320,199.00	768,442,305,150.00	61.58	479,404,056,850.00	0.00	768,442,305,150.00
2-2-1	NACIÓN	221,684,680,000.00	0.00	0.00	221,684,680,000.00	11,972,636,383.00	84,946,605,791.00	38.32	136,738,074,209.00	0.00	84,946,605,791.00
2-2-1-04	Otras Transferencias Nación	221,684,680,000.00	0.00	0.00	221,684,680,000.00	11,972,636,383.00	84,946,605,791.00	38.32	136,738,074,209.00	0.00	84,946,605,791.00
2-2-4	ADMINISTRACIÓN CENTRAL	1,008,161,682,000.00	18,000,000,000.00	18,000,000,000.00	1,026,161,682,000.00	79,636,683,816.00	683,495,699,359.00	66.61	342,665,982,641.00	0.00	683,495,699,359.00
2-2-4-01	Aporte Ordinario	552,020,682,000.00	18,000,000,000.00	18,000,000,000.00	570,020,682,000.00	42,763,014,326.00	306,271,462,146.00	53.73	263,749,219,854.00	0.00	306,271,462,146.00
2-2-4-01-01	Vigencia	494,693,135,000.00	18,000,000,000.00	-13,864,531,930.00	480,828,603,070.00	40,000,000,000.00	236,000,000,000.00	49.08	244,828,603,070.00	0.00	236,000,000,000.00
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	65,590,387,000.00	76.54	20,101,691,930.00	0.00	65,590,387,000.00
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	65,590,387,000.00	76.54	20,101,691,930.00	0.00	65,590,387,000.00
2-2-4-01-03	Rendimientos Financieros SGP	3,500,000,000.00	0.00	0.00	3,500,000,000.00	263,014,326.00	4,681,075,146.00	133.75	-1,181,075,146.00	0.00	4,681,075,146.00
2-2-4-02	Sistema General de Participaciones	456,141,000,000.00	0.00	0.00	456,141,000,000.00	36,873,669,490.00	377,224,237,213.00	82.70	78,916,762,787.00	0.00	377,224,237,213.00
2-2-4-02-01	Participaciones para Salud - Oferta	60,800,000,000.00	0.00	10,778,120,283.00	71,578,120,283.00	5,373,097,786.00	60,831,924,712.00	84.99	10,746,195,571.00	0.00	60,831,924,712.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	285,742,000,000.00	0.00	-15,906,492,520.00	269,835,507,480.00	21,948,496,594.00	225,931,371,456.00	83.73	43,904,136,024.00	0.00	225,931,371,456.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	48,572,000,000.00	0.00	4,207,999,491.00	52,779,999,491.00	4,389,794,041.00	44,000,411,410.00	83.37	8,779,588,081.00	0.00	44,000,411,410.00
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	61,027,000,000.00	0.00	920,372,746.00	61,947,372,746.00	5,162,281,069.00	46,460,529,635.00	75.00	15,486,843,111.00	0.00	46,460,529,635.00
2-4	RECURSOS DE CAPITAL	184,320,097,000.00	0.00	0.00	184,320,097,000.00	3,176,047,246.00	225,252,532,180.00	122.21	-40,932,435,180.00	0.00	225,252,532,180.00

**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:		OCTUBRE					
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	185,579,702,045.00	102.63	-4,759,605,045.00	0.00	185,579,702,045.00
2-4-1-05	Recursos Reservas	123,194,279,000.00	0.00	0.00	123,194,279,000.00	0.00	94,097,961,358.00	76.38	29,096,317,642.00	0.00	94,097,961,358.00
2-4-1-08	Otros Recursos del Balance	57,625,818,000.00	0.00	0.00	57,625,818,000.00	0.00	91,481,740,687.00	158.75	-33,855,922,687.00	0.00	91,481,740,687.00
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	91,481,740,687.00	158.75	-33,855,922,687.00	0.00	91,481,740,687.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	3,500,000,000.00	0.00	0.00	3,500,000,000.00	3,176,047,246.00	39,672,830,135.00	1,133.51	-36,172,830,135.00	0.00	39,672,830,135.00
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	3,176,047,246.00	39,672,830,135.00	1,133.51	-36,172,830,135.00	0.00	39,672,830,135.00

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

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

09-11-2009  
04:30

Entidad <b>201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS</b>		VIGENCIA FISCAL: <b>2009</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>OCTUBRE</b>											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,628,086,142,000.00	18,000,000,000.00	18,000,000,000.00	1,646,086,142,000.00	0.00	1,646,086,142,000.00	195,079,934,563.00	1,334,867,836,964.00	81.09	145,534,961,267.00	915,753,581,275.00	55.63
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	309,617,776.00	7,850,244,616.00	82.13	552,506,850.00	6,032,308,819.00	63.11
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	-594,278,360.00	6,452,954,640.00	0.00	6,452,954,640.00	309,617,776.00	5,124,589,256.00	79.41	537,776,647.00	3,430,398,969.00	53.16
3-1-2-01	Adquisición de Bienes	1,430,000,000.00	0.00	-171,730,086.00	1,258,269,914.00	0.00	1,258,269,914.00	9,614,639.00	910,067,352.00	72.33	80,311,575.00	516,707,985.00	41.06
3-1-2-01-01	Dotación	50,000,000.00	0.00	-1,329,473.00	48,670,527.00	0.00	48,670,527.00	0.00	48,670,300.00	100.00	0.00	32,828,985.00	67.45
3-1-2-01-02	Gastos de Computador	820,000,000.00	0.00	-146,000,613.00	673,999,387.00	0.00	673,999,387.00	90,000.00	561,167,959.00	83.26	67,734,000.00	267,969,512.00	39.76
3-1-2-01-03	Combustibles, Lubricantes y Llantas	110,000,000.00	0.00	-9,300,000.00	100,700,000.00	0.00	100,700,000.00	5,000.00	88,599,400.00	87.98	7,762,125.00	62,799,434.00	62.36
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	582,999.00	197,877,603.00	47.11	0.00	148,294,604.00	35.31
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	-15,100,000.00	14,900,000.00	0.00	14,900,000.00	8,936,640.00	13,752,090.00	92.30	4,815,450.00	4,815,450.00	32.32
3-1-2-02	Adquisición de Servicios	5,587,233,000.00	0.00	-422,548,274.00	5,164,684,726.00	0.00	5,164,684,726.00	299,829,633.00	4,196,027,433.00	81.24	456,689,950.00	2,895,370,017.00	56.06
3-1-2-02-02	Viáticos y Gastos de Viaje	50,000,000.00	0.00	20,000,000.00	70,000,000.00	0.00	70,000,000.00	7,455,569.00	69,643,738.00	99.49	3,392,259.00	58,887,033.00	84.12
3-1-2-02-03	Gastos de Transporte y Comunicación	340,000,000.00	0.00	17,913,361.00	357,913,361.00	0.00	357,913,361.00	9,745,294.00	297,802,413.00	83.21	16,211,727.00	227,908,545.00	63.68
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	10,182,100.00	207,157,582.00	88.17	12,308,721.00	124,453,426.00	52.97
3-1-2-02-05	Mantenimiento y Reparaciones	2,787,233,000.00	0.00	-143,011,717.00	2,644,221,283.00	0.00	2,644,221,283.00	110,991,150.00	2,257,721,629.00	85.38	232,861,914.00	1,206,188,768.00	45.62
3-1-2-02-05-01	Mantenimiento Entidad	2,787,233,000.00	0.00	-143,011,717.00	2,644,221,283.00	0.00	2,644,221,283.00	110,991,150.00	2,257,721,629.00	85.38	232,861,914.00	1,206,188,768.00	45.62
3-1-2-02-06	Seguros	480,000,000.00	0.00	-275,177,547.00	204,822,453.00	0.00	204,822,453.00	0.00	9,795,825.00	4.78	0.00	9,795,825.00	4.78
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	0.00	-275,177,547.00	204,822,453.00	0.00	204,822,453.00	0.00	9,795,825.00	4.78	0.00	9,795,825.00	4.78
3-1-2-02-08	Servicios Públicos	1,330,000,000.00	0.00	48,000,000.00	1,378,000,000.00	0.00	1,378,000,000.00	155,018,720.00	1,140,042,525.00	82.73	155,641,378.00	1,135,676,255.00	82.41
3-1-2-02-08-01	Energía	497,000,000.00	0.00	80,000,000.00	577,000,000.00	0.00	577,000,000.00	50,173,100.00	482,488,860.00	83.62	50,173,100.00	482,488,860.00	83.62
3-1-2-02-08-02	Acueducto y Alcantarillado	80,000,000.00	0.00	-1,000,000.00	79,000,000.00	0.00	79,000,000.00	0.00	61,190,607.00	77.46	0.00	61,190,607.00	77.46
3-1-2-02-08-03	Aseo	347,000,000.00	0.00	-225,000,000.00	122,000,000.00	0.00	122,000,000.00	6,408,300.00	98,579,578.00	80.80	7,030,958.00	94,213,308.00	77.22
3-1-2-02-08-04	Teléfono	397,000,000.00	0.00	195,000,000.00	592,000,000.00	0.00	592,000,000.00	97,980,340.00	491,879,950.00	83.09	97,980,340.00	491,879,950.00	83.09
3-1-2-02-08-05	Gas	9,000,000.00	0.00	-1,000,000.00	8,000,000.00	0.00	8,000,000.00	456,980.00	5,903,530.00	73.79	456,980.00	5,903,530.00	73.79
3-1-2-02-09	Capacitación	120,000,000.00	0.00	-53,940,000.00	66,060,000.00	0.00	66,060,000.00	3,812,400.00	62,995,800.00	95.36	23,500,000.00	29,110,400.00	44.07
3-1-2-02-09-01	Capacitación Interna	120,000,000.00	0.00	-53,940,000.00	66,060,000.00	0.00	66,060,000.00	3,812,400.00	62,995,800.00	95.36	23,500,000.00	29,110,400.00	44.07
3-1-2-02-10	Bienestar e Incentivos	150,000,000.00	0.00	-15,964,913.00	134,035,087.00	0.00	134,035,087.00	2,624,400.00	76,198,450.00	56.85	0.00	60,940,414.00	45.47
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	3,971,840.00	17,739,880.00	88.70
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	54,669,471.00	100.00	8,802,111.00	24,669,471.00	45.12
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	173,504.00	18,494,471.00	61.65	775,122.00	18,320,967.00	61.07

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

09-11-2009  
04:30

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-1-2-03-01	Sentencias Judiciales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	16,518,144.00	82.59	775,122.00	16,518,144.00	82.59
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	173,504.00	1,976,327.00	19.76	0.00	1,802,823.00	18.03
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	1,260,887,000.00	0.00	-70,000,000.00	1,190,887,000.00	0.00	1,190,887,000.00	0.00	814,377,000.00	68.38	0.00	814,377,000.00	68.38
3-1-3-02	OTRAS TRANSFERENCIAS	1,260,887,000.00	0.00	-70,000,000.00	1,190,887,000.00	0.00	1,190,887,000.00	0.00	814,377,000.00	68.38	0.00	814,377,000.00	68.38
3-1-3-02-14	Tribunales de Ética	1,260,887,000.00	0.00	-70,000,000.00	1,190,887,000.00	0.00	1,190,887,000.00	0.00	814,377,000.00	68.38	0.00	814,377,000.00	68.38
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	14,730,203.00	1,787,532,850.00	93.53
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	14,730,203.00	1,775,853,318.00	95.46
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	0.00	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	0.00	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	0.00	43,947,913.00	99.80
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	14,587,957.00	1,202,609,299.00	93.73
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	14,587,957.00	1,202,609,299.00	93.73
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	142,246.00	1,999,986.00	100.00
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	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	INVERSION	1,618,528,022,000.00	18,000,000,000.00	18,000,000,000.00	1,636,528,022,000.00	0.00	1,636,528,022,000.00	194,770,316,787.00	1,327,017,592,348.00	81.09	144,982,454,417.00	909,721,272,456.00	55.59
3-3-1	DIRECTA	1,438,967,142,000.00	17,953,365,501.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	194,550,359,435.00	1,100,430,737,753.00	78.19	142,594,255,867.00	810,824,836,633.00	57.61
3-3-1-13	Bogotá positiva: para vivir mejor	1,438,967,142,000.00	17,953,365,501.00	-31,561,973,707.00	1,407,405,168,293.00	0.00	1,407,405,168,293.00	194,550,359,435.00	1,100,430,737,753.00	78.19	142,594,255,867.00	810,824,836,633.00	57.61
3-3-1-13-01	Ciudad de derechos	1,417,147,217,000.00	18,317,365,501.00	-28,260,063,994.00	1,388,887,153,006.00	0.00	1,388,887,153,006.00	193,660,657,270.00	1,086,701,134,436.00	78.24	139,169,141,739.00	803,069,679,500.00	57.82
3-3-1-13-01-01	Bogotá sana	189,579,550,000.00	-200,000,000.00	-22,888,320,538.00	166,691,229,462.00	0.00	166,691,229,462.00	9,621,258,082.00	147,981,921,459.00	88.78	14,787,479,254.00	101,287,566,789.00	60.76

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-3-1-13-01-01-0623	Salud a su casa	33,989,998,000.00	0.00	-8,358,061,086.00	25,631,936,914.00	0.00	25,631,936,914.00	0.00	22,990,650,347.00	89.70	2,227,876,238.00	20,934,340,414.00	81.67
3-3-1-13-01-01-0624	Salud al colegio	26,618,034,000.00	-1,500,000,000.00	-5,793,303,578.00	20,824,730,422.00	0.00	20,824,730,422.00	1,881,887,965.00	19,388,748,336.00	93.10	1,643,797,899.00	13,162,450,700.00	63.21
3-3-1-13-01-01-0625	Vigilancia en salud pública	47,408,156,000.00	735,728,662.00	-3,038,891,273.00	44,369,264,727.00	0.00	44,369,264,727.00	1,211,440,044.00	37,946,561,006.00	85.52	3,377,097,690.00	22,947,833,936.00	51.72
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	4,933,583,024.00	15,045,231,588.00	84.93	4,287,740,613.00	8,825,363,526.00	49.82
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	61,680,000.00	16,179,593,257.00	99.46	1,026,639,211.00	9,507,989,299.00	58.45
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	13,679,593,000.00	8,352,000.00	945,510,706.00	14,625,103,706.00	0.00	14,625,103,706.00	191,030,357.00	11,290,473,738.00	77.20	710,321,156.00	10,128,405,342.00	69.25
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	21,359,896,000.00	555,919,338.00	-1,574,454,334.00	19,785,441,666.00	0.00	19,785,441,666.00	1,341,636,692.00	17,836,220,294.00	90.15	957,428,715.00	11,128,947,488.00	56.25
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	7,304,442,893.00	97.76	556,577,732.00	4,652,236,084.00	62.26
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	1,074,245,631,000.00	-5,027,950,807.00	-19,446,811,210.00	1,054,798,819,790.00	0.00	1,054,798,819,790.00	166,734,537,993.00	856,432,770,039.00	81.19	103,743,932,428.00	638,529,079,533.00	60.54
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	667,993,941,000.00	-7,046,634,499.00	-28,315,067,120.00	639,678,873,880.00	0.00	639,678,873,880.00	114,365,899,653.00	478,261,393,850.00	74.77	63,846,013,456.00	334,854,373,235.00	52.35
3-3-1-13-01-02-0620	Atención a la población vinculada	397,513,963,000.00	4,018,683,692.00	16,107,655,516.00	413,621,618,516.00	0.00	413,621,618,516.00	52,366,938,340.00	377,914,540,413.00	91.37	39,840,587,173.00	303,582,565,451.00	73.40
3-3-1-13-01-02-0621	Gratuidad en salud	8,737,727,000.00	-2,000,000,000.00	-7,239,399,606.00	1,498,327,394.00	0.00	1,498,327,394.00	1,700,000.00	256,835,776.00	17.14	57,331,799.00	92,140,847.00	6.15
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	153,322,036,000.00	23,545,316,308.00	14,075,067,754.00	167,397,103,754.00	0.00	167,397,103,754.00	17,304,861,195.00	82,286,442,938.00	49.16	20,637,730,057.00	63,253,033,178.00	37.79
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	2,669,678,000.00	-36,000,000.00	-479,566,636.00	2,190,111,364.00	0.00	2,190,111,364.00	59,350,690.00	1,604,390,848.00	73.26	12,233,378.00	798,977,486.00	36.48
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	8,521,650,000.00	18,298,275,008.00	18,422,550,842.00	26,944,200,842.00	0.00	26,944,200,842.00	5,045,115,330.00	8,015,205,690.00	29.75	5,109,177,203.00	6,171,766,381.00	22.91
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	94,599,980,000.00	200,000,000.00	-10,902,060,278.00	83,697,919,722.00	0.00	83,697,919,722.00	1,231,210,762.00	22,838,773,718.00	27.29	4,721,858,000.00	20,641,072,828.00	24.66
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	31,000,000,000.00	3,000,000,000.00	1,365,098,174.00	32,365,098,174.00	0.00	32,365,098,174.00	10,645,750,619.00	30,116,443,216.00	93.05	10,661,616,299.00	18,064,366,959.00	55.81
3-3-1-13-01-03-0635	EPS distrital	9,716,000,000.00	0.00	4,000,000,000.00	13,716,000,000.00	0.00	13,716,000,000.00	37,123,464.00	13,576,323,008.00	98.98	23,200,000.00	13,430,279,341.00	97.92
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	237,177,710.00	74.37	0.00	115,260,632.00	36.14
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	6,495,799,000.00	2,083,041,300.00	1,669,045,652.00	8,164,844,652.00	0.00	8,164,844,652.00	286,310,330.00	5,898,128,748.00	72.24	109,645,177.00	4,031,309,551.00	49.37
3-3-1-13-03	Ciudad global	7,400,000,000.00	-264,123,079.00	-334,351,779.00	7,065,648,221.00	0.00	7,065,648,221.00	25,000,000.00	6,466,337,376.00	91.52	3,343,846,593.00	3,707,676,207.00	52.47
3-3-1-13-03-34	Bogotá sociedad del conocimiento	400,000,000.00	135,876,921.00	65,648,221.00	465,648,221.00	0.00	465,648,221.00	25,000,000.00	253,240,925.00	54.38	0.00	126,477,933.00	27.16
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	400,000,000.00	135,876,921.00	65,648,221.00	465,648,221.00	0.00	465,648,221.00	25,000,000.00	253,240,925.00	54.38	0.00	126,477,933.00	27.16
3-3-1-13-03-35	Bogotá competitiva e internacional	7,000,000,000.00	-400,000,000.00	-400,000,000.00	6,600,000,000.00	0.00	6,600,000,000.00	0.00	6,213,096,451.00	94.14	3,343,846,593.00	3,581,198,274.00	54.26
3-3-1-13-03-35-0615	Ciudad salud	7,000,000,000.00	-400,000,000.00	-400,000,000.00	6,600,000,000.00	0.00	6,600,000,000.00	0.00	6,213,096,451.00	94.14	3,343,846,593.00	3,581,198,274.00	54.26
3-3-1-13-04	Participación	2,400,000,000.00	0.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	0.00	1,438,911,444.00	80.46	3,915,000.00	1,205,909,810.00	67.43
3-3-1-13-04-37	Ahora decidimos juntos	2,400,000,000.00	0.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	0.00	1,438,911,444.00	80.46	3,915,000.00	1,205,909,810.00	67.43
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	2,400,000,000.00	0.00	-611,559,280.00	1,788,440,720.00	0.00	1,788,440,720.00	0.00	1,438,911,444.00	80.46	3,915,000.00	1,205,909,810.00	67.43

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-3-1-13-06	Gestión pública efectiva y transparente	12,019,925,000.00	-99,876,921.00	-2,355,998,654.00	9,663,926,346.00	0.00	9,663,926,346.00	864,702,165.00	5,824,354,497.00	60.27	77,352,535.00	2,841,571,116.00	29.40
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	5,940,400,000.00	-11,000,000.00	-2,124,396,216.00	3,816,003,784.00	0.00	3,816,003,784.00	469,700,000.00	1,851,099,909.00	48.51	24,254,406.00	620,131,707.00	16.25
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	-11,000,000.00	-2,124,396,216.00	3,816,003,784.00	0.00	3,816,003,784.00	469,700,000.00	1,851,099,909.00	48.51	24,254,406.00	620,131,707.00	16.25
3-3-1-13-06-49	Desarrollo institucional integral	6,079,525,000.00	-88,876,921.00	-231,602,438.00	5,847,922,562.00	0.00	5,847,922,562.00	395,002,165.00	3,973,254,588.00	67.94	53,098,129.00	2,221,439,409.00	37.99
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	4,141,525,000.00	-88,876,921.00	-88,876,921.00	4,052,648,079.00	0.00	4,052,648,079.00	264,658,882.00	2,539,353,413.00	62.66	34,988,865.00	1,281,176,153.00	31.61
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	130,343,283.00	1,433,901,175.00	79.87	18,109,264.00	940,263,256.00	52.37
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	219,957,352.00	2,469,798,356.00	57.11	0.00	2,036,389,402.00	47.09
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	219,957,352.00	1,931,013,961.00	51.00	0.00	1,711,056,609.00	45.19
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	219,957,352.00	1,931,013,961.00	51.00	0.00	1,711,056,609.00	45.19
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	219,957,352.00	1,931,013,961.00	51.00	0.00	1,711,056,609.00	45.19
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
3-3-4	PASIVOS EXIGIBLES	0.00	46,634,499.00	326,825,274.00	326,825,274.00	0.00	326,825,274.00	0.00	0.00	0.00	0.00	0.00	0.00
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	224,117,056,239.00	99.84	2,388,198,550.00	96,860,046,421.00	43.15
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	111,643,883,499.00	99.68	595,058,650.00	14,522,049,187.00	12.97
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	110,874,473,555.00	99.69	525,058,650.00	14,208,183,821.00	12.77
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	533,694,791.00	94.23	0.00	203,462,008.00	35.92
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	533,694,791.00	94.23	0.00	203,462,008.00	35.92
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	110,332,098,567.00	99.71	525,058,650.00	14,003,108,007.00	12.66
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	63,623,163.00	85.70	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	5,446,336,777.00	97.88	0.00	3,517,438,830.00	63.21
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	103,801,741,789.00	99.98	404,443,623.00	9,876,394,050.00	9.51
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	1,020,396,838.00	85.57	120,615,027.00	584,555,251.00	49.02
3-3-7-12-01-07	Capacidades y oportunidades para la generación de	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

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

09-11-2009  
04:30

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
	ingresos y empleo												
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	0.00	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	0.00	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	0.00	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	204,319,545.00	98.10	70,000,000.00	105,369,642.00	50.59
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	204,319,545.00	98.10	70,000,000.00	105,369,642.00	50.59
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	204,319,545.00	98.10	70,000,000.00	105,369,642.00	50.59
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	112,473,172,740.00	100.00	1,793,139,900.00	82,337,997,234.00	73.21
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	106,970,065,266.00	100.00	1,664,136,316.00	77,475,615,562.00	72.43
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	510,968,735.00	31,307,723,690.00	92.46
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	6,899,505,372.00	98.78
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	2,531,862,185.00	99.38
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	208,468,735.00	8,787,968,039.00	96.41
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	2,289,677,608.00	65.09
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	3,030,186,504.00	96.52
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	2,733,769,584.00	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	302,500,000.00	4,194,382,873.00	84.19
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	1,147,927,745.00	37,237,506,288.00	86.72
3-3-7-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	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	254,291,118.00	1,709,985,093.00	40.09
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	864,661,839.00	33,828,048,610.00	93.14

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

09-11-2009  
04:30

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-3-7-13-01-02-0621	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	28,974,788.00	1,699,472,585.00	72.25
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	30,171,450,538.00	100.00	5,239,836.00	8,930,385,584.00	29.60
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	601,317,592.00	99.92
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	0.00	4,126,706,969.00	77.26
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	681,923,259.00	3.38
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	0.00	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	1,239,665,358.00	99.95	5,239,836.00	979,133,009.00	78.95
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	28,650,000.00	239,009,127.00	81.85
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	28,650,000.00	112,530,258.00	67.98
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	28,650,000.00	112,530,258.00	67.98
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	75,000,000.00	906,573,397.00	71.94
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	75,000,000.00	906,573,397.00	71.94
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	75,000,000.00	906,573,397.00	71.94
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	3,950,988,520.00	100.00	25,353,584.00	3,716,799,148.00	94.07
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	25,241,845.00	2,815,680,340.00	97.55
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	25,241,845.00	2,815,680,340.00	97.55
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	1,064,713,319.00	100.00	111,739.00	901,118,808.00	84.63
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	821,922,058.00	100.00	111,739.00	668,404,136.00	81.32
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	0.00	232,714,672.00	95.85



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

09-11-2009  
04:30

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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO