

**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: NOVIEMBRE | | VIGENCIA FISCAL: 2009 | | | | | |
|--------------------|--|---|----------------|--------------------|----------------------|-----------------------|----------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| Unidad Ejecutora | | 01 UNIDAD 01 | | | | | | | | | |
| 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 | 18,000,000,000.00 | 1,646,086,142,000.00 | 157,444,009,684.00 | 1,259,320,243,416.00 | 76.50 | 386,765,898,584.00 | 0.00 | 1,259,320,243,416.00 |
| 2-1 | INGRESOS CORRIENTES | 213,919,683,000.00 | 0.00 | 0.00 | 213,919,683,000.00 | 12,956,867,156.00 | 121,138,263,558.00 | 56.63 | 92,781,419,442.00 | 0.00 | 121,138,263,558.00 |
| 2-1-2 | NO TRIBUTARIOS | 213,919,683,000.00 | 0.00 | 0.00 | 213,919,683,000.00 | 12,956,867,156.00 | 121,138,263,558.00 | 56.63 | 92,781,419,442.00 | 0.00 | 121,138,263,558.00 |
| 2-1-2-03 | Multas | 685,984,000.00 | 0.00 | 0.00 | 685,984,000.00 | 66,515,455.00 | 698,925,575.00 | 101.89 | -12,941,575.00 | 0.00 | 698,925,575.00 |
| 2-1-2-03-99 | Otras Multas | 685,984,000.00 | 0.00 | 0.00 | 685,984,000.00 | 66,515,455.00 | 698,925,575.00 | 101.89 | -12,941,575.00 | 0.00 | 698,925,575.00 |
| 2-1-2-04 | Rentas Contractuales | 52,833,631,000.00 | 0.00 | 0.00 | 52,833,631,000.00 | 5,571,400.00 | 2,026,023,177.00 | 3.83 | 50,807,607,823.00 | 0.00 | 2,026,023,177.00 |
| 2-1-2-04-99 | Otras Rentas Contractuales | 52,833,631,000.00 | 0.00 | 0.00 | 52,833,631,000.00 | 5,571,400.00 | 2,026,023,177.00 | 3.83 | 50,807,607,823.00 | 0.00 | 2,026,023,177.00 |
| 2-1-2-06 | Participaciones | 159,568,947,000.00 | 0.00 | 0.00 | 159,568,947,000.00 | 12,819,745,935.00 | 117,658,741,335.00 | 73.74 | 41,910,205,665.00 | 0.00 | 117,658,741,335.00 |
| 2-1-2-06-09 | Consumo de Cerveza | 56,670,000,000.00 | 0.00 | 0.00 | 56,670,000,000.00 | 4,440,618,675.00 | 42,652,818,675.00 | 75.27 | 14,017,181,325.00 | 0.00 | 42,652,818,675.00 |
| 2-1-2-06-10 | Consumo de Licores | 23,550,417,000.00 | 0.00 | 0.00 | 23,550,417,000.00 | 2,802,324,076.00 | 15,653,224,475.00 | 66.47 | 7,897,192,525.00 | 0.00 | 15,653,224,475.00 |
| 2-1-2-06-11 | Ingreso Producido Lotería | 10,986,455,000.00 | 0.00 | 0.00 | 10,986,455,000.00 | 1,236,785,195.00 | 9,980,648,448.00 | 90.85 | 1,005,806,552.00 | 0.00 | 9,980,648,448.00 |
| 2-1-2-06-11-01 | Lotería de Bogotá | 8,280,658,000.00 | 0.00 | 0.00 | 8,280,658,000.00 | 1,001,822,200.00 | 7,882,911,800.00 | 95.20 | 397,746,200.00 | 0.00 | 7,882,911,800.00 |
| 2-1-2-06-11-02 | Loterías Foráneas | 2,705,797,000.00 | 0.00 | 0.00 | 2,705,797,000.00 | 234,962,995.00 | 2,097,736,648.00 | 77.53 | 608,060,352.00 | 0.00 | 2,097,736,648.00 |
| 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 | 2,497,683,463.00 | 29,669,268,990.00 | 65.16 | 15,863,707,010.00 | 0.00 | 29,669,268,990.00 |
| 2-1-2-06-13 | Juegos de Suerte y Azar | 22,827,099,000.00 | 0.00 | 0.00 | 22,827,099,000.00 | 1,842,334,526.00 | 19,702,780,747.00 | 86.31 | 3,124,318,253.00 | 0.00 | 19,702,780,747.00 |
| 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 | 1,795,524,746.00 | 19,635,060,843.00 | 86.24 | 3,132,038,157.00 | 0.00 | 19,635,060,843.00 |
| 2-1-2-06-13-02 | Juegos Promocionales D.C. | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 46,809,780.00 | 67,719,904.00 | 112.87 | -7,719,904.00 | 0.00 | 67,719,904.00 |
| 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 | 65,034,366.00 | 754,573,471.00 | 90.79 | 76,547,529.00 | 0.00 | 754,573,471.00 |
| 2-2 | TRANSFERENCIAS | 1,229,846,362,000.00 | 0.00 | 18,000,000,000.00 | 1,247,846,362,000.00 | 124,813,976,218.00 | 893,256,281,368.00 | 71.58 | 354,590,080,632.00 | 0.00 | 893,256,281,368.00 |
| 2-2-1 | NACIÓN | 221,684,680,000.00 | 0.00 | 0.00 | 221,684,680,000.00 | 14,026,783,833.00 | 98,973,389,624.00 | 44.65 | 122,711,290,376.00 | 0.00 | 98,973,389,624.00 |
| 2-2-1-04 | Otras Transferencias Nación | 221,684,680,000.00 | 0.00 | 0.00 | 221,684,680,000.00 | 14,026,783,833.00 | 98,973,389,624.00 | 44.65 | 122,711,290,376.00 | 0.00 | 98,973,389,624.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 1,008,161,682,000.00 | 0.00 | 18,000,000,000.00 | 1,026,161,682,000.00 | 110,787,192,385.00 | 794,282,891,744.00 | 77.40 | 231,878,790,256.00 | 0.00 | 794,282,891,744.00 |
| 2-2-4-01 | Aporte Ordinario | 552,020,682,000.00 | 0.00 | 18,000,000,000.00 | 570,020,682,000.00 | 73,913,522,895.00 | 380,184,985,041.00 | 66.70 | 189,835,696,959.00 | 0.00 | 380,184,985,041.00 |
| 2-2-4-01-01 | Vigencia | 494,693,135,000.00 | 0.00 | -13,864,531,930.00 | 480,828,603,070.00 | 71,652,135,000.00 | 307,652,135,000.00 | 63.98 | 173,176,468,070.00 | 0.00 | 307,652,135,000.00 |
| 2-2-4-01-02 | Vigencia Anterior | 53,827,547,000.00 | 0.00 | 31,864,531,930.00 | 85,692,078,930.00 | 2,000,000,000.00 | 67,590,387,000.00 | 78.88 | 18,101,691,930.00 | 0.00 | 67,590,387,000.00 |
| 2-2-4-01-02-01 | Reservas | 53,827,547,000.00 | 0.00 | 31,864,531,930.00 | 85,692,078,930.00 | 2,000,000,000.00 | 67,590,387,000.00 | 78.88 | 18,101,691,930.00 | 0.00 | 67,590,387,000.00 |
| 2-2-4-01-03 | Rendimientos Financieros SGP | 3,500,000,000.00 | 0.00 | 0.00 | 3,500,000,000.00 | 261,387,895.00 | 4,942,463,041.00 | 141.21 | -1,442,463,041.00 | 0.00 | 4,942,463,041.00 |
| 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 | 414,097,906,703.00 | 90.78 | 42,043,093,297.00 | 0.00 | 414,097,906,703.00 |
| 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 | 66,205,022,498.00 | 92.49 | 5,373,097,785.00 | 0.00 | 66,205,022,498.00 |
| 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 | 247,879,868,050.00 | 91.86 | 21,955,639,430.00 | 0.00 | 247,879,868,050.00 |
| 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 | 48,390,205,451.00 | 91.68 | 4,389,794,040.00 | 0.00 | 48,390,205,451.00 |
| 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 | 51,622,810,704.00 | 83.33 | 10,324,562,042.00 | 0.00 | 51,622,810,704.00 |
| 2-4 | RECURSOS DE CAPITAL | 184,320,097,000.00 | 0.00 | 0.00 | 184,320,097,000.00 | 19,673,166,310.00 | 244,925,698,490.00 | 132.88 | -60,605,601,490.00 | 0.00 | 244,925,698,490.00 |

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: NOVIEMBRE | | VIGENCIA FISCAL: 2009 | | | | | |
|--------------------|---|---|----------------|----------------|--------------------|-----------------------|--------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| Unidad Ejecutora | | 01 UNIDAD 01 | | | | | | | | | |
| 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 | 16,461,199,794.00 | 202,040,901,839.00 | 111.74 | -21,220,804,839.00 | 0.00 | 202,040,901,839.00 |
| 2-4-1-05 | Recursos Reservas | 123,194,279,000.00 | 0.00 | 0.00 | 123,194,279,000.00 | 3,058,736,004.00 | 97,156,697,362.00 | 78.86 | 26,037,581,638.00 | 0.00 | 97,156,697,362.00 |
| 2-4-1-08 | Otros Recursos del Balance | 57,625,818,000.00 | 0.00 | 0.00 | 57,625,818,000.00 | 13,402,463,790.00 | 104,884,204,477.00 | 182.01 | -47,258,386,477.00 | 0.00 | 104,884,204,477.00 |
| 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 | 13,402,463,790.00 | 104,884,204,477.00 | 182.01 | -47,258,386,477.00 | 0.00 | 104,884,204,477.00 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 3,500,000,000.00 | 0.00 | 0.00 | 3,500,000,000.00 | 3,211,966,516.00 | 42,884,796,651.00 | 1,225.28 | -39,384,796,651.00 | 0.00 | 42,884,796,651.00 |
| 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 | 3,211,966,516.00 | 42,884,796,651.00 | 1,225.28 | -39,384,796,651.00 | 0.00 | 42,884,796,651.00 |

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

17-12-2009
04:00

| Entidad | | 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: | | | | | | | | | |
|-------------------------------|-------------------------------------|---|----------------|-------------------|----------------------|--------------|----------------------|-------------------|----------------------|--------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: | | | | | | | | | | 2009 | |
| 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 | GASTOS | 1,628,086,142,000.00 | 0.00 | 18,000,000,000.00 | 1,646,086,142,000.00 | 0.00 | 1,646,086,142,000.00 | 37,285,558,977.00 | 1,372,153,395,941.00 | 83.36 | 68,528,229,725.00 | 984,281,811,000.00 | 59.80 |
| 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 | 613,035,015.00 | 8,463,279,631.00 | 88.55 | 746,401,769.00 | 6,778,710,588.00 | 70.92 |
| 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 | 426,561,065.00 | 5,551,150,321.00 | 86.02 | 529,898,938.00 | 3,960,297,907.00 | 61.37 |
| 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 | 25,216,550.00 | 935,283,902.00 | 74.33 | 104,584,854.00 | 621,292,839.00 | 49.38 |
| 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 | 306,500.00 | 561,474,459.00 | 83.30 | 95,355,037.00 | 363,324,549.00 | 53.91 |
| 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 | 0.00 | 88,599,400.00 | 87.98 | 8,186,768.00 | 70,986,202.00 | 70.49 |
| 3-1-2-01-04 | Materiales y Suministros | 420,000,000.00 | -8,940,000.00 | -8,940,000.00 | 411,060,000.00 | 0.00 | 411,060,000.00 | 24,910,050.00 | 222,787,653.00 | 54.20 | 1,043,049.00 | 149,337,653.00 | 36.33 |
| 3-1-2-01-05 | Compra de Equipo | 30,000,000.00 | 8,940,000.00 | -6,160,000.00 | 23,840,000.00 | 0.00 | 23,840,000.00 | 0.00 | 13,752,090.00 | 57.68 | 0.00 | 4,815,450.00 | 20.20 |
| 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 | 399,487,929.00 | 4,595,515,362.00 | 88.98 | 423,283,994.00 | 3,318,654,011.00 | 64.26 |
| 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 | 356,262.00 | 70,000,000.00 | 100.00 | 7,188,011.00 | 66,075,044.00 | 94.39 |
| 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 | 40,247,049.00 | 338,049,462.00 | 94.45 | 44,503,282.00 | 272,411,827.00 | 76.11 |
| 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 | 3,895,840.00 | 211,053,422.00 | 89.82 | 19,902,053.00 | 144,355,479.00 | 61.44 |
| 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 | 45,127,340.00 | 2,302,848,969.00 | 87.09 | 208,931,426.00 | 1,415,120,194.00 | 53.52 |
| 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 | 45,127,340.00 | 2,302,848,969.00 | 87.09 | 208,931,426.00 | 1,415,120,194.00 | 53.52 |
| 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 | 195,026,628.00 | 204,822,453.00 | 100.00 | 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 | 195,026,628.00 | 204,822,453.00 | 100.00 | 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 | 116,614,810.00 | 1,256,657,335.00 | 91.19 | 117,001,322.00 | 1,252,677,577.00 | 90.91 |
| 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 | 48,739,800.00 | 531,228,660.00 | 92.07 | 48,739,800.00 | 531,228,660.00 | 92.07 |
| 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 | 12,188,970.00 | 73,379,577.00 | 92.89 | 12,188,970.00 | 73,379,577.00 | 92.89 |
| 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 | 9,781,840.00 | 108,361,418.00 | 88.82 | 10,168,352.00 | 104,381,660.00 | 85.56 |
| 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 | 45,382,620.00 | 537,262,570.00 | 90.75 | 45,382,620.00 | 537,262,570.00 | 90.75 |
| 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 | 521,580.00 | 6,425,110.00 | 80.31 | 521,580.00 | 6,425,110.00 | 80.31 |
| 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 | 0.00 | 62,995,800.00 | 95.36 | 23,612,400.00 | 52,722,800.00 | 79.81 |
| 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 | 0.00 | 62,995,800.00 | 95.36 | 23,612,400.00 | 52,722,800.00 | 79.81 |
| 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 | -1,780,000.00 | 74,418,450.00 | 55.52 | 115,500.00 | 61,055,914.00 | 45.55 |
| 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 | 2,030,000.00 | 19,769,880.00 | 98.85 |
| 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 | 0.00 | 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 | 1,856,586.00 | 20,351,057.00 | 67.84 | 2,030,090.00 | 20,351,057.00 | 67.84 |

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

17-12-2009
04:00

| Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|-------------------|--------------------|----------------------|--------------|----------------------|-------------------|----------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | 1,547,531.00 | 18,065,675.00 | 90.33 | 1,547,531.00 | 18,065,675.00 | 90.33 |
| 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 | 309,055.00 | 2,285,382.00 | 22.85 | 482,559.00 | 2,285,382.00 | 22.85 |
| 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 | 188,796,000.00 | 1,003,173,000.00 | 84.24 | 188,796,000.00 | 1,003,173,000.00 | 84.24 |
| 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 | 188,796,000.00 | 1,003,173,000.00 | 84.24 | 188,796,000.00 | 1,003,173,000.00 | 84.24 |
| 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 | 188,796,000.00 | 1,003,173,000.00 | 84.24 | 188,796,000.00 | 1,003,173,000.00 | 84.24 |
| 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 | -2,322,050.00 | 1,908,956,310.00 | 99.88 | 27,706,831.00 | 1,815,239,681.00 | 94.98 |
| 3-1-6-01 | SERVICIOS PERSONALES | 51,000,000.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 51,000,000.00 | -2,320,468.00 | 48,679,532.00 | 95.45 | 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 | -2,320,468.00 | 48,679,532.00 | 95.45 | 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 | -2,320,468.00 | 48,679,532.00 | 95.45 | 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 | -1,582.00 | 1,860,276,778.00 | 100.00 | 27,706,831.00 | 1,803,560,149.00 | 96.95 |
| 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 | -1,582.00 | 1,283,075,079.00 | 100.00 | 27,706,831.00 | 1,230,316,130.00 | 95.89 |
| 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 | -1,582.00 | 1,283,075,079.00 | 100.00 | 27,706,831.00 | 1,230,316,130.00 | 95.89 |
| 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 | 1,999,986.00 | 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 | 0.00 | 18,000,000,000.00 | 1,636,528,022,000.00 | 0.00 | 1,636,528,022,000.00 | 36,672,523,962.00 | 1,363,690,116,310.00 | 83.33 | 67,781,827,956.00 | 977,503,100,412.00 | 59.73 |
| 3-3-1 | DIRECTA | 1,438,967,142,000.00 | 0.00 | -31,561,973,707.00 | 1,407,405,168,293.00 | 0.00 | 1,407,405,168,293.00 | 37,941,458,589.00 | 1,138,372,196,342.00 | 80.88 | 64,466,942,478.00 | 875,291,779,111.00 | 62.19 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 1,438,967,142,000.00 | 0.00 | -31,561,973,707.00 | 1,407,405,168,293.00 | 0.00 | 1,407,405,168,293.00 | 37,941,458,589.00 | 1,138,372,196,342.00 | 80.88 | 64,466,942,478.00 | 875,291,779,111.00 | 62.19 |
| 3-3-1-13-01 | Ciudad de derechos | 1,417,147,217,000.00 | 0.00 | -28,260,063,994.00 | 1,388,887,153,006.00 | 0.00 | 1,388,887,153,006.00 | 35,975,981,837.00 | 1,122,677,116,273.00 | 80.83 | 63,812,977,047.00 | 866,882,656,547.00 | 62.42 |
| 3-3-1-13-01-01 | Bogotá sana | 189,579,550,000.00 | 11,494,239,400.00 | -11,394,081,138.00 | 178,185,468,862.00 | 0.00 | 178,185,468,862.00 | 10,613,324,050.00 | 158,595,245,509.00 | 89.01 | 10,526,447,752.00 | 111,814,014,541.00 | 62.75 |

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

17-12-2009
04:00

| Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|--------------------|--------------------|----------------------|--------------|----------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | 11,494,239,400.00 | 3,136,178,314.00 | 37,126,176,314.00 | 0.00 | 37,126,176,314.00 | 6,512,376,627.00 | 29,503,026,974.00 | 79.47 | 407,408,516.00 | 21,341,748,930.00 | 57.48 |
| 3-3-1-13-01-01-0624 | Salud al colegio | 26,618,034,000.00 | 0.00 | -5,793,303,578.00 | 20,824,730,422.00 | 0.00 | 20,824,730,422.00 | 17,380,143.00 | 19,406,128,479.00 | 93.19 | 1,736,517,686.00 | 14,898,968,386.00 | 71.54 |
| 3-3-1-13-01-01-0625 | Vigilancia en salud pública | 47,408,156,000.00 | 0.00 | -3,038,891,273.00 | 44,369,264,727.00 | 0.00 | 44,369,264,727.00 | 1,418,921,425.00 | 39,365,482,431.00 | 88.72 | 4,031,988,778.00 | 26,979,822,714.00 | 60.81 |
| 3-3-1-13-01-01-0626 | Instituciones saludables y amigables | 19,750,416,000.00 | -1,699,223,538.00 | -3,734,861,765.00 | 16,015,554,235.00 | 0.00 | 16,015,554,235.00 | 38,223,424.00 | 15,083,455,012.00 | 94.18 | 629,966,871.00 | 9,455,330,397.00 | 59.04 |
| 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 | 11,128,448.00 | 16,190,721,705.00 | 99.53 | 1,080,195,125.00 | 10,588,184,424.00 | 65.09 |
| 3-3-1-13-01-01-0628 | Niñez bienvenida y protegida | 13,679,593,000.00 | 1,699,223,538.00 | 2,644,734,244.00 | 16,324,327,244.00 | 0.00 | 16,324,327,244.00 | 1,990,863,430.00 | 13,281,337,168.00 | 81.36 | 581,801,201.00 | 10,710,206,543.00 | 65.61 |
| 3-3-1-13-01-01-0629 | Fortalecimiento de la gestión distrital en la salud pública | 21,359,896,000.00 | 0.00 | -1,574,454,334.00 | 19,785,441,666.00 | 0.00 | 19,785,441,666.00 | 624,430,553.00 | 18,460,650,847.00 | 93.30 | 1,536,372,888.00 | 12,665,320,376.00 | 64.01 |
| 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 | 522,196,687.00 | 5,174,432,771.00 | 69.25 |
| 3-3-1-13-01-02 | Garantía del aseguramiento y atención en salud | 1,074,245,631,000.00 | 24,505,760,600.00 | 5,058,949,390.00 | 1,079,304,580,390.00 | 0.00 | 1,079,304,580,390.00 | 8,990,079,460.00 | 865,422,849,499.00 | 80.18 | 34,278,877,308.00 | 672,807,956,841.00 | 62.34 |
| 3-3-1-13-01-02-0618 | Promoción y afiliación al régimen subsidiado y contributivo | 667,993,941,000.00 | 0.00 | -28,315,067,120.00 | 639,678,873,880.00 | 0.00 | 639,678,873,880.00 | 1,270,633,537.00 | 479,532,027,387.00 | 74.96 | 890,805,877.00 | 335,745,179,112.00 | 52.49 |
| 3-3-1-13-01-02-0620 | Atención a la población vinculada | 397,513,963,000.00 | 24,505,760,600.00 | 40,613,416,116.00 | 438,127,379,116.00 | 0.00 | 438,127,379,116.00 | 7,626,369,546.00 | 385,540,909,959.00 | 88.00 | 33,368,410,652.00 | 336,950,976,103.00 | 76.91 |
| 3-3-1-13-01-02-0621 | Gratuidad en salud | 8,737,727,000.00 | 0.00 | -7,239,399,606.00 | 1,498,327,394.00 | 0.00 | 1,498,327,394.00 | 93,076,377.00 | 349,912,153.00 | 23.35 | 19,660,779.00 | 111,801,626.00 | 7.46 |
| 3-3-1-13-01-03 | Fortalecimiento y provisión de los servicios de salud | 153,322,036,000.00 | -36,000,000,000.00 | -21,924,932,246.00 | 131,397,103,754.00 | 0.00 | 131,397,103,754.00 | 16,372,578,327.00 | 98,659,021,265.00 | 75.08 | 19,007,651,987.00 | 82,260,685,165.00 | 62.60 |
| 3-3-1-13-01-03-0631 | Hemocentro distrital y banco de tejidos | 2,669,678,000.00 | 0.00 | -479,566,636.00 | 2,190,111,364.00 | 0.00 | 2,190,111,364.00 | 53,622,784.00 | 1,658,013,632.00 | 75.70 | 185,960,998.00 | 984,938,484.00 | 44.97 |
| 3-3-1-13-01-03-0632 | Redes sociales y de servicios (gestión integral de medicamentos) | 8,521,650,000.00 | 0.00 | 18,422,550,842.00 | 26,944,200,842.00 | 0.00 | 26,944,200,842.00 | 13,799,691,816.00 | 21,814,897,506.00 | 80.96 | 13,322,800,885.00 | 19,494,567,266.00 | 72.35 |
| 3-3-1-13-01-03-0633 | Desarrollo de la infraestructura hospitalaria | 94,599,980,000.00 | -36,000,000,000.00 | -46,902,060,278.00 | 47,697,919,722.00 | 0.00 | 47,697,919,722.00 | 1,222,449,120.00 | 24,061,222,838.00 | 50.45 | 984,295,939.00 | 21,625,368,767.00 | 45.34 |
| 3-3-1-13-01-03-0634 | Ampliación y mejoramiento de la atención prehospitalaria | 31,000,000,000.00 | 0.00 | 1,365,098,174.00 | 32,365,098,174.00 | 0.00 | 32,365,098,174.00 | 967,515,524.00 | 31,083,958,740.00 | 96.04 | 3,930,415,017.00 | 21,994,781,976.00 | 67.96 |
| 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 | 0.00 | 13,576,323,008.00 | 98.98 | 44,699,182.00 | 13,474,978,523.00 | 98.24 |
| 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 | 23,434,189.00 | 138,694,821.00 | 43.49 |
| 3-3-1-13-01-03-0637 | Desarrollo del sistema de rectoría en salud | 6,495,799,000.00 | 0.00 | 1,669,045,652.00 | 8,164,844,652.00 | 0.00 | 8,164,844,652.00 | 329,299,083.00 | 6,227,427,831.00 | 76.27 | 516,045,777.00 | 4,547,355,328.00 | 55.69 |
| 3-3-1-13-03 | Ciudad global | 7,400,000,000.00 | 0.00 | -334,351,779.00 | 7,065,648,221.00 | 0.00 | 7,065,648,221.00 | 116,575,416.00 | 6,582,912,792.00 | 93.17 | 73,710,628.00 | 3,781,386,835.00 | 53.52 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 400,000,000.00 | 0.00 | 65,648,221.00 | 465,648,221.00 | 0.00 | 465,648,221.00 | 0.00 | 253,240,925.00 | 54.38 | 21,358,885.00 | 147,836,818.00 | 31.75 |
| 3-3-1-13-03-34-0613 | Gestión del conocimiento y la innovación en salud | 400,000,000.00 | 0.00 | 65,648,221.00 | 465,648,221.00 | 0.00 | 465,648,221.00 | 0.00 | 253,240,925.00 | 54.38 | 21,358,885.00 | 147,836,818.00 | 31.75 |
| 3-3-1-13-03-35 | Bogotá competitiva e internacional | 7,000,000,000.00 | 0.00 | -400,000,000.00 | 6,600,000,000.00 | 0.00 | 6,600,000,000.00 | 116,575,416.00 | 6,329,671,867.00 | 95.90 | 52,351,743.00 | 3,633,550,017.00 | 55.05 |
| 3-3-1-13-03-35-0615 | Ciudad salud | 7,000,000,000.00 | 0.00 | -400,000,000.00 | 6,600,000,000.00 | 0.00 | 6,600,000,000.00 | 116,575,416.00 | 6,329,671,867.00 | 95.90 | 52,351,743.00 | 3,633,550,017.00 | 55.05 |
| 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 | 209,000,000.00 | 1,647,911,444.00 | 92.14 | 92,965,884.00 | 1,298,875,694.00 | 72.63 |
| 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 | 209,000,000.00 | 1,647,911,444.00 | 92.14 | 92,965,884.00 | 1,298,875,694.00 | 72.63 |
| 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 | 209,000,000.00 | 1,647,911,444.00 | 92.14 | 92,965,884.00 | 1,298,875,694.00 | 72.63 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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17-12-2009
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| Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | 0.00 | -2,355,998,654.00 | 9,663,926,346.00 | 0.00 | 9,663,926,346.00 | 1,639,901,336.00 | 7,464,255,833.00 | 77.24 | 487,288,919.00 | 3,328,860,035.00 | 34.45 |
| 3-3-1-13-06-46 | Tecnologías de la información y comunicación al servicio de la ciudad | 5,940,400,000.00 | 0.00 | -2,124,396,216.00 | 3,816,003,784.00 | 0.00 | 3,816,003,784.00 | 1,305,402,447.00 | 3,156,502,356.00 | 82.72 | 109,188,178.00 | 729,319,885.00 | 19.11 |
| 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 | -2,124,396,216.00 | 3,816,003,784.00 | 0.00 | 3,816,003,784.00 | 1,305,402,447.00 | 3,156,502,356.00 | 82.72 | 109,188,178.00 | 729,319,885.00 | 19.11 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 6,079,525,000.00 | 0.00 | -231,602,438.00 | 5,847,922,562.00 | 0.00 | 5,847,922,562.00 | 334,498,889.00 | 4,307,753,477.00 | 73.66 | 378,100,741.00 | 2,599,540,150.00 | 44.45 |
| 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 | -88,876,921.00 | 4,052,648,079.00 | 0.00 | 4,052,648,079.00 | 282,917,078.00 | 2,822,270,491.00 | 69.64 | 294,236,779.00 | 1,575,412,932.00 | 38.87 |
| 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 | 51,581,811.00 | 1,485,482,986.00 | 82.74 | 83,863,962.00 | 1,024,127,218.00 | 57.05 |
| 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 | 248,807,699.00 | 2,718,606,055.00 | 62.86 | 219,957,352.00 | 2,256,346,754.00 | 52.17 |
| 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 | 248,807,699.00 | 2,179,821,660.00 | 57.58 | 219,957,352.00 | 1,931,013,961.00 | 51.00 |
| 3-3-2-02-99 | Otras | 3,786,054,000.00 | 0.00 | 0.00 | 3,786,054,000.00 | 0.00 | 3,786,054,000.00 | 248,807,699.00 | 2,179,821,660.00 | 57.58 | 219,957,352.00 | 1,931,013,961.00 | 51.00 |
| 3-3-2-02-99-03 | Colciencias - Fondo de Investigaciones en Salud | 3,786,054,000.00 | 0.00 | 0.00 | 3,786,054,000.00 | 0.00 | 3,786,054,000.00 | 248,807,699.00 | 2,179,821,660.00 | 57.58 | 219,957,352.00 | 1,931,013,961.00 | 51.00 |
| 3-3-2-06 | RESERVAS OTRAS TRANSFERENCIAS | 538,784,395.00 | 0.00 | 0.00 | 538,784,395.00 | 0.00 | 538,784,395.00 | 0.00 | 538,784,395.00 | 100.00 | 0.00 | 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 | 0.00 | 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 | -1,517,742,326.00 | 222,599,313,913.00 | 99.17 | 3,094,928,126.00 | 99,954,974,547.00 | 44.53 |
| 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 | -1,282,194,722.00 | 110,361,688,777.00 | 98.54 | 1,135,985,043.00 | 15,658,034,230.00 | 13.98 |
| 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 | -1,152,517,539.00 | 109,721,956,016.00 | 98.65 | 1,135,985,043.00 | 15,344,168,864.00 | 13.80 |
| 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 | -228,597,412.00 | 305,097,379.00 | 53.87 | 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 | -228,597,412.00 | 305,097,379.00 | 53.87 | 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 | -923,920,127.00 | 109,408,178,440.00 | 98.88 | 1,135,985,043.00 | 15,139,093,050.00 | 13.68 |
| 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 | -904,125,804.00 | 4,542,210,973.00 | 81.63 | 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 | -5,772,030.00 | 103,795,969,759.00 | 99.98 | 1,079,985,043.00 | 10,956,379,093.00 | 10.55 |
| 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 | -14,022,293.00 | 1,006,374,545.00 | 84.40 | 56,000,000.00 | 640,555,251.00 | 53.72 |
| 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

17-12-2009
04:00

| Entidad | | 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: | | | | | | | | | |
|-------------------------------|---|---|----------------|-------------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: | | | | | | | | | | 2009 | |
| 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 | -122,589,847.00 | 410,085,795.00 | 76.99 | 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 | -122,589,847.00 | 349,793,450.00 | 74.05 | 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 | -122,589,847.00 | 349,793,450.00 | 74.05 | 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 | -4,405,641.00 | 28,009,116.00 | 86.41 | 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 | -4,405,641.00 | 28,009,116.00 | 86.41 | 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 | -4,405,641.00 | 28,009,116.00 | 86.41 | 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 | -2,681,695.00 | 201,637,850.00 | 96.81 | 0.00 | 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 | -2,681,695.00 | 201,637,850.00 | 96.81 | 0.00 | 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 | -2,681,695.00 | 201,637,850.00 | 96.81 | 0.00 | 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 | -235,547,604.00 | 112,237,625,136.00 | 99.79 | 1,958,943,083.00 | 84,296,940,317.00 | 74.95 |
| 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 | -235,547,594.00 | 106,734,517,672.00 | 99.78 | 1,928,065,422.00 | 79,403,680,984.00 | 74.23 |
| 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 | 159,068,797.00 | 31,466,792,487.00 | 92.93 |
| 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 | 23,050,519.00 | 6,922,555,891.00 | 99.11 |
| 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 | 42,364,696.00 | 8,830,332,735.00 | 96.88 |
| 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 | 15,264,380.00 | 3,045,450,884.00 | 97.01 |
| 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 | 78,389,202.00 | 4,272,772,075.00 | 85.77 |
| 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 | -182,421,409.00 | 42,755,699,095.00 | 99.58 | 1,062,648,077.00 | 38,300,154,365.00 | 89.20 |
| 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 | -421,409.00 | 4,265,247,407.00 | 99.99 | 265,118.00 | 1,710,250,211.00 | 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 | -182,000,000.00 | 36,138,194,940.00 | 99.50 | 1,002,602,701.00 | 34,830,651,311.00 | 95.90 |

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

17-12-2009
04:00

| Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| 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 | 59,780,258.00 | 1,759,252,843.00 | 74.79 |
| 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 | -53,126,185.00 | 30,118,324,353.00 | 99.82 | 706,348,548.00 | 9,636,734,132.00 | 31.94 |
| 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 | 705,600,000.00 | 4,832,306,969.00 | 90.47 |
| 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 | -40,712,852.00 | 2,737,723,841.00 | 98.53 | 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 | -12,413,333.00 | 1,227,252,025.00 | 98.95 | 748,548.00 | 979,881,557.00 | 79.01 |
| 3-3-7-13-03 | Ciudad global | 221,774,633.00 | 0.00 | 70,228,700.00 | 292,003,333.00 | 0.00 | 292,003,333.00 | 0.00 | 292,003,333.00 | 100.00 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | -10.00 | 1,260,115,611.00 | 100.00 | 11,962,800.00 | 918,536,197.00 | 72.89 |
| 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 | -10.00 | 1,260,115,611.00 | 100.00 | 11,962,800.00 | 918,536,197.00 | 72.89 |
| 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 | -10.00 | 1,260,115,611.00 | 100.00 | 11,962,800.00 | 918,536,197.00 | 72.89 |
| 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 | 18,914,861.00 | 3,735,714,009.00 | 94.55 |
| 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 | 18,914,861.00 | 2,834,595,201.00 | 98.21 |
| 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 | 18,914,861.00 | 2,834,595,201.00 | 98.21 |
| 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 | 0.00 | 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 | 0.00 | 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

17-12-2009
04:00

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO