

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: FEBRERO		VIGENCIA FISCAL: 2008					
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	1,478,367,353,000.00	0.00	0.00	1,478,367,353,000.00	127,680,256,307.21	166,238,534,683.00	11.24	1,312,128,818,317.00	0.00	166,238,534,683.00
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	14,083,303,429.51	14,862,748,342.51	9.57	140,514,578,657.49	0.00	14,862,748,342.51
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	14,083,303,429.51	14,862,748,342.51	9.57	140,514,578,657.49	0.00	14,862,748,342.51
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	47,142,884.00	80,652,883.00	12.63	557,922,117.00	0.00	80,652,883.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	47,142,884.00	80,652,883.00	12.63	557,922,117.00	0.00	80,652,883.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,926,000.00	533,352,412.00	92.71	41,912,588.00	0.00	533,352,412.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,926,000.00	533,352,412.00	92.71	41,912,588.00	0.00	533,352,412.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	13,933,162,905.51	14,090,039,162.51	9.19	139,308,567,837.49	0.00	14,090,039,162.51
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	3,956,309,000.00	3,956,309,000.00	7.83	46,551,767,000.00	0.00	3,956,309,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	789,053,458.00	859,680,616.00	4.16	19,792,648,384.00	0.00	859,680,616.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	809,374,205.00	895,623,304.00	7.96	10,360,507,696.00	0.00	895,623,304.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	656,058,200.00	659,230,574.00	8.09	7,488,127,426.00	0.00	659,230,574.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	153,316,005.00	236,392,730.00	7.60	2,872,380,270.00	0.00	236,392,730.00
2-1-2-06-12	Ingreso por Juego de Apuestas Permanentes	50,380,982,000.00	0.00	0.00	50,380,982,000.00	6,736,928,036.00	6,736,928,036.00	13.37	43,644,053,964.00	0.00	6,736,928,036.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,641,498,206.51	1,641,498,206.51	7.97	18,947,412,793.49	0.00	1,641,498,206.51
2-1-2-06-13-01	Juegos de Suerte y Azar - ETESA	20,475,061,000.00	0.00	0.00	20,475,061,000.00	1,638,195,579.51	1,638,195,579.51	8.00	18,836,865,420.49	0.00	1,638,195,579.51
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	3,302,627.00	3,302,627.00	2.90	110,547,373.00	0.00	3,302,627.00
2-1-2-06-99	Otras Participaciones	12,178,000.00	0.00	0.00	12,178,000.00	0.00	0.00	0.00	12,178,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	764,880,000.00	0.00	0.00	764,880,000.00	100,071,640.00	158,703,885.00	20.75	606,176,115.00	0.00	158,703,885.00
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	0.00	1,093,308,464,000.00	70,607,087,224.70	108,361,711,792.49	9.91	984,946,752,207.51	0.00	108,361,711,792.49
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	1,393,143,000.00	1,393,143,000.00	0.85	163,102,857,000.00	0.00	1,393,143,000.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	1,393,143,000.00	1,393,143,000.00	0.85	163,102,857,000.00	0.00	1,393,143,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	0.00	928,812,464,000.00	69,213,944,224.70	106,968,568,792.49	11.52	821,843,895,207.51	0.00	106,968,568,792.49
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	0.00	519,517,464,000.00	40,128,096,049.70	40,925,350,126.49	7.88	478,592,113,873.51	0.00	40,925,350,126.49
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	0.00	438,509,464,000.00	17,000,000,000.00	17,000,000,000.00	3.88	421,509,464,000.00	0.00	17,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	22,360,000,000.00	22,360,000,000.00	28.44	56,248,000,000.00	0.00	22,360,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	22,360,000,000.00	22,360,000,000.00	28.44	56,248,000,000.00	0.00	22,360,000,000.00

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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: FEBRERO		VIGENCIA FISCAL: 2008					
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				
2-2-4-01-03	Rendimientos Financieros SGP	2,400,000,000.00	0.00	0.00	2,400,000,000.00	768,096,049.70	1,565,350,126.49	65.22	834,649,873.51	0.00	1,565,350,126.49
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	29,085,848,175.00	66,043,218,666.00	16.14	343,251,781,334.00	0.00	66,043,218,666.00
2-2-4-02-01	Participaciones para Salud - Oferta	83,316,951,169.00	0.00	0.00	83,316,951,169.00	5,195,520,966.00	17,015,753,906.00	20.42	66,301,197,263.00	0.00	17,015,753,906.00
2-2-4-02-02	Participaciones para Salud - Régimen Subsidiado	228,716,211,810.00	0.00	0.00	228,716,211,810.00	20,048,646,126.00	40,963,749,713.00	17.91	187,752,462,097.00	0.00	40,963,749,713.00
2-2-4-02-03	Participaciones para Salud - Salud Pública	38,862,758,021.00	0.00	0.00	38,862,758,021.00	3,841,681,083.00	8,063,715,047.00	20.75	30,799,042,974.00	0.00	8,063,715,047.00
2-2-4-02-04	Participaciones para Salud - Oferta - Aportes Patronales	58,399,079,000.00	0.00	0.00	58,399,079,000.00	0.00	0.00	0.00	58,399,079,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	42,989,865,653.00	43,014,074,548.00	18.73	186,667,487,452.00	0.00	43,014,074,548.00
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	39,139,705,795.00	39,139,705,795.00	22.57	134,252,294,205.00	0.00	39,139,705,795.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	39,139,705,795.00	39,139,705,795.00	22.57	134,252,294,205.00	0.00	39,139,705,795.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	3,850,159,858.00	3,874,368,753.00	258.29	-2,374,368,753.00	0.00	3,874,368,753.00
2-4-3-01	Rendimientos Provenientes de Recursos de Destinación Específica	1,500,000,000.00	0.00	0.00	1,500,000,000.00	3,850,159,858.00	3,874,368,753.00	258.29	-2,374,368,753.00	0.00	3,874,368,753.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	58,828,000.00	0.00	0.00	58,828,000.00	0.00	0.00	0.00	58,828,000.00	0.00	0.00
2-4-9	OTROS RECURSOS DE CAPITAL	54,730,734,000.00	0.00	0.00	54,730,734,000.00	0.00	0.00	0.00	54,730,734,000.00	0.00	0.00

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

03-04-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:									
Unidad Ejecutora 01 UNIDAD 01		MES:										2008	
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	1,478,367,353,000.00	0.00	0.00	1,478,367,353,000.00	0.00	1,478,367,353,000.00	185,628,269,547.00	425,703,115,789.00	28.80	97,315,457,775.00	98,175,301,564.00	6.64
3-1	GASTOS DE FUNCIONAMIENTO	10,507,000,000.00	0.00	0.00	10,507,000,000.00	0.00	10,507,000,000.00	233,682,672.00	1,875,114,674.00	17.85	663,354,101.00	779,786,103.00	7.42
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,185,000,000.00	0.00	0.00	8,185,000,000.00	0.00	8,185,000,000.00	233,682,672.00	375,114,674.00	4.58	140,097,712.00	256,529,714.00	3.13
3-1-1-01	SERVICIOS PERSONALES	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Honorarios	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	8,174,700,000.00	0.00	0.00	8,174,700,000.00	0.00	8,174,700,000.00	233,682,672.00	375,114,674.00	4.59	140,097,712.00	256,529,714.00	3.14
3-1-1-02-02	Dotación	50,160,000.00	0.00	0.00	50,160,000.00	0.00	50,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	728,700,000.00	0.00	0.00	728,700,000.00	0.00	728,700,000.00	60,096,126.00	60,096,126.00	8.25	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	2,454,026.00	2,454,026.00	4.09	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	355,000,000.00	0.00	0.00	355,000,000.00	0.00	355,000,000.00	11,042,038.00	15,963,290.00	4.50	5,042,038.00	9,963,290.00	2.81
3-1-1-02-06	Impresos y Publicaciones	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	24,437,952.00	24,437,952.00	9.40	0.00	0.00	0.00
3-1-1-02-07	Sentencias Judiciales	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	3,770,840,000.00	0.00	0.00	3,770,840,000.00	0.00	3,770,840,000.00	0.00	5,000,000.00	0.13	3,032,914.00	3,032,914.00	0.08
3-1-1-02-08-01	Mantenimiento Entidad	3,770,840,000.00	0.00	0.00	3,770,840,000.00	0.00	3,770,840,000.00	0.00	5,000,000.00	0.13	3,032,914.00	3,032,914.00	0.08
3-1-1-02-09	Combustibles, Lubricantes y Llantas	162,000,000.00	0.00	0.00	162,000,000.00	0.00	162,000,000.00	0.00	20,000,000.00	12.35	18,520,230.00	18,520,230.00	11.43
3-1-1-02-10	Materiales y Suministros	273,000,000.00	0.00	0.00	273,000,000.00	0.00	273,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	1,569,000,000.00	0.00	0.00	1,569,000,000.00	0.00	1,569,000,000.00	113,502,530.00	225,013,280.00	14.34	113,502,530.00	225,013,280.00	14.34
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	250,000.00	250,000.00	0.19	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	21,900,000.00	21,900,000.00	9.13	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	100.00	523,256,389.00	523,256,389.00	34.88
3-1-6-02	GASTOS GENERALES	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	100.00	523,256,389.00	523,256,389.00	34.88
3-1-6-02-02	Dotación	335,707.00	0.00	0.00	335,707.00	0.00	335,707.00	0.00	335,707.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	250,499,361.00	0.00	0.00	250,499,361.00	0.00	250,499,361.00	0.00	250,499,361.00	100.00	66,898,240.00	66,898,240.00	26.71

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-05	Gastos de Transporte y Comunicaciones	90,809,790.00	0.00	0.00	90,809,790.00	0.00	90,809,790.00	0.00	90,809,790.00	100.00	60,101,633.00	60,101,633.00	66.18
3-1-6-02-06	Impresos y Publicaciones	90,086,411.00	0.00	0.00	90,086,411.00	0.00	90,086,411.00	0.00	90,086,411.00	100.00	24,255,895.00	24,255,895.00	26.93
3-1-6-02-08	Mantenimiento y Reparaciones	782,234,912.00	0.00	0.00	782,234,912.00	0.00	782,234,912.00	0.00	782,234,912.00	100.00	307,589,420.00	307,589,420.00	39.32
3-1-6-02-08-01	Mantenimiento Entidad	782,234,912.00	0.00	0.00	782,234,912.00	0.00	782,234,912.00	0.00	782,234,912.00	100.00	307,589,420.00	307,589,420.00	39.32
3-1-6-02-09	Combustibles, Lubricantes y Llantas	19,078,883.00	0.00	0.00	19,078,883.00	0.00	19,078,883.00	0.00	19,078,883.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	39,995,547.00	0.00	0.00	39,995,547.00	0.00	39,995,547.00	0.00	39,995,547.00	100.00	39,995,547.00	39,995,547.00	100.00
3-1-6-02-11	Seguros	33,048,915.00	0.00	0.00	33,048,915.00	0.00	33,048,915.00	0.00	33,048,915.00	100.00	1,423,404.00	1,423,404.00	4.31
3-1-6-02-11-01	Seguros Entidad	33,048,915.00	0.00	0.00	33,048,915.00	0.00	33,048,915.00	0.00	33,048,915.00	100.00	1,423,404.00	1,423,404.00	4.31
3-1-6-02-13	Servicios Públicos	4,000,280.00	0.00	0.00	4,000,280.00	0.00	4,000,280.00	0.00	4,000,280.00	100.00	511,560.00	511,560.00	12.79
3-1-6-02-14	Capacitación	56,584,000.00	0.00	0.00	56,584,000.00	0.00	56,584,000.00	0.00	56,584,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	116,484,194.00	0.00	0.00	116,484,194.00	0.00	116,484,194.00	0.00	116,484,194.00	100.00	19,145,190.00	19,145,190.00	16.44
3-1-6-02-16	Promoción Institucional	11,792,000.00	0.00	0.00	11,792,000.00	0.00	11,792,000.00	0.00	11,792,000.00	100.00	3,335,500.00	3,335,500.00	28.29
3-1-6-02-19	Salud Ocupacional	5,050,000.00	0.00	0.00	5,050,000.00	0.00	5,050,000.00	0.00	5,050,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	1,467,860,353,000.00	0.00	0.00	1,467,860,353,000.00	0.00	1,467,860,353,000.00	185,394,586,875.00	423,828,001,115.00	28.87	96,652,103,674.00	97,395,515,461.00	6.64
3-3-1	DIRECTA	1,213,415,547,000.00	0.00	0.00	1,213,415,547,000.00	0.00	1,213,415,547,000.00	185,394,586,875.00	187,090,001,115.00	15.42	30,593,560,719.00	30,594,136,719.00	2.52
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	0.00	0.00	1,213,415,547,000.00	0.00	1,213,415,547,000.00	185,394,586,875.00	187,090,001,115.00	15.42	30,593,560,719.00	30,594,136,719.00	2.52
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	0.00	0.00	1,191,988,195,000.00	0.00	1,191,988,195,000.00	183,870,695,328.00	185,566,109,568.00	15.57	30,593,560,719.00	30,594,136,719.00	2.57
3-3-1-12-01-01	Bogotá sin hambre	10,800,000,000.00	0.00	0.00	10,800,000,000.00	0.00	10,800,000,000.00	1,227,273,571.00	1,227,273,571.00	11.36	0.00	0.00	0.00
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	0.00	0.00	10,800,000,000.00	0.00	10,800,000,000.00	1,227,273,571.00	1,227,273,571.00	11.36	0.00	0.00	0.00
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	0.00	0.00	1,180,022,195,000.00	0.00	1,180,022,195,000.00	182,425,686,361.00	184,121,100,601.00	15.60	30,593,560,719.00	30,594,136,719.00	2.59
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	109,938,505,000.00	0.00	0.00	109,938,505,000.00	0.00	109,938,505,000.00	940,084,531.00	940,084,531.00	0.86	0.00	0.00	0.00
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0384	Ciudad para la salud y la vida	106,698,773,000.00	0.00	0.00	106,698,773,000.00	0.00	106,698,773,000.00	12,009,853,133.00	12,009,853,133.00	11.26	0.00	0.00	0.00
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	0.00	0.00	939,789,109,000.00	0.00	939,789,109,000.00	163,140,460,342.00	163,140,460,342.00	17.36	30,480,179,149.00	30,480,179,149.00	3.24
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	23,095,808,000.00	0.00	0.00	23,095,808,000.00	0.00	23,095,808,000.00	6,335,288,355.00	8,030,702,595.00	34.77	113,381,570.00	113,957,570.00	0.49
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,166,000,000.00	0.00	0.00	1,166,000,000.00	0.00	1,166,000,000.00	217,735,396.00	217,735,396.00	18.67	0.00	0.00	0.00
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	0.00	0.00	1,166,000,000.00	0.00	1,166,000,000.00	217,735,396.00	217,735,396.00	18.67	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	9,087,352,000.00	0.00	0.00	9,087,352,000.00	0.00	9,087,352,000.00	1,333,520,319.00	1,333,520,319.00	14.67	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-1-12-02-12	Red de centralidades distritales	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	54,591,636.00	54,591,636.00	6.07	0.00	0.00	0.00
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	54,591,636.00	54,591,636.00	10.92	0.00	0.00	0.00
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	8,187,352,000.00	0.00	0.00	8,187,352,000.00	0.00	8,187,352,000.00	1,278,928,683.00	1,278,928,683.00	15.62	0.00	0.00	0.00
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	0.00	0.00	8,187,352,000.00	0.00	8,187,352,000.00	1,278,928,683.00	1,278,928,683.00	15.62	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,840,000,000.00	0.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	109,154,164.00	109,154,164.00	5.93	0.00	0.00	0.00
3-3-1-12-03-24	Participación para la decisión	1,840,000,000.00	0.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	109,154,164.00	109,154,164.00	5.93	0.00	0.00	0.00
3-3-1-12-03-24-0338	Ciudadanía en salud	1,840,000,000.00	0.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	109,154,164.00	109,154,164.00	5.93	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	81,217,064.00	81,217,064.00	0.77	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	81,217,064.00	81,217,064.00	0.77	0.00	0.00	0.00
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	0.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	81,217,064.00	81,217,064.00	0.77	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	0.00	537,734,269.00	12.00	269,847,194.00	269,847,194.00	6.02
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,944,806,000.00	0.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	269,847,194.00	269,847,194.00	50.18
3-3-2-06-99	Otras	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	269,847,194.00	269,847,194.00	50.18
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	537,734,269.00	0.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	269,847,194.00	269,847,194.00	50.18
3-3-7	RESERVAS PRESUPUESTALES	249,962,265,731.00	0.00	0.00	249,962,265,731.00	0.00	249,962,265,731.00	0.00	236,200,265,731.00	94.49	65,788,695,761.00	66,531,531,548.00	26.62
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	236,200,265,731.00	0.00	0.00	236,200,265,731.00	0.00	236,200,265,731.00	0.00	236,200,265,731.00	100.00	65,788,695,761.00	66,531,531,548.00	28.17
3-3-7-12-01	EJE SOCIAL	227,446,797,201.00	0.00	0.00	227,446,797,201.00	0.00	227,446,797,201.00	0.00	227,446,797,201.00	100.00	62,038,613,870.00	62,747,018,457.00	27.59
3-3-7-12-01-01	Bogotá sin hambre	2,165,808,653.00	0.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	100.00	1,284,603,793.00	1,284,603,793.00	59.31
3-3-7-12-01-01-0337	Promoción de la alimentación sana	2,165,808,653.00	0.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	100.00	1,284,603,793.00	1,284,603,793.00	59.31
3-3-7-12-01-03	Salud para la vida digna	224,990,518,195.00	0.00	0.00	224,990,518,195.00	0.00	224,990,518,195.00	0.00	224,990,518,195.00	100.00	60,667,979,804.00	61,376,384,391.00	27.28
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	3,326,795,102.00	0.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	100.00	1,472,738,234.00	1,472,738,234.00	44.27
3-3-7-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	273,488,817.00	0.00	0.00	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	100.00	3,488,817.00	3,488,817.00	1.28

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:									
Unidad Ejecutora 01 UNIDAD 01		MES:										2008	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	22,566,542,766.00	0.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	100.00	13,908,692,695.00	13,908,692,695.00	61.63
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	191,944,430,241.00	0.00	0.00	191,944,430,241.00	0.00	191,944,430,241.00	0.00	191,944,430,241.00	100.00	42,736,760,732.00	43,445,009,319.00	22.63
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	6,879,261,269.00	0.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	100.00	2,546,299,326.00	2,546,455,326.00	37.02
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	290,470,353.00	0.00	0.00	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	100.00	86,030,273.00	86,030,273.00	29.62
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	290,470,353.00	0.00	0.00	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	100.00	86,030,273.00	86,030,273.00	29.62
3-3-7-12-02	EJE URBANO REGIONAL	1,828,970,221.00	0.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	0.00	1,828,970,221.00	100.00	1,044,103,433.00	1,044,103,433.00	57.09
3-3-7-12-02-12	Red de centralidades distritales	27,585,819.00	0.00	0.00	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	100.00	18,350,271.00	18,350,271.00	66.52
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,585,819.00	0.00	0.00	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	100.00	18,350,271.00	18,350,271.00	66.52
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,801,384,402.00	0.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	100.00	1,025,753,162.00	1,025,753,162.00	56.94
3-3-7-12-02-13-0343	Promoción de ambientes saludables	1,801,384,402.00	0.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	100.00	1,025,753,162.00	1,025,753,162.00	56.94
3-3-7-12-03	EJE DE RECONCILIACIÓN	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	203,694,174.00	203,694,174.00	42.53
3-3-7-12-03-24	Participación para la decisión	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	203,694,174.00	203,694,174.00	42.53
3-3-7-12-03-24-0338	Ciudadanía en salud	478,993,278.00	0.00	0.00	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	100.00	203,694,174.00	203,694,174.00	42.53
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	2,502,284,284.00	2,536,715,484.00	39.36
3-3-7-12-04-35	Sistema distrital de información	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	2,502,284,284.00	2,536,715,484.00	39.36
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	6,445,505,031.00	0.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	2,502,284,284.00	2,536,715,484.00	39.36
3-3-7-99	Reservas Presupuestadas y no utilizadas	13,762,000,000.00	0.00	0.00	13,762,000,000.00	0.00	13,762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO