

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:		ABRIL					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	1,478,367,353,000.00	0.00	0.00	1,478,367,353,000.00	125,747,852,872.59	373,658,721,585.44	25.28	1,104,708,631,414.56	0.00	373,658,721,585.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	9,864,838,327.87	34,739,049,186.94	22.36	120,638,277,813.06	0.00	34,739,049,186.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	9,864,838,327.87	34,739,049,186.94	22.36	120,638,277,813.06	0.00	34,739,049,186.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	72,635,247.00	227,002,281.00	35.55	411,572,719.00	0.00	227,002,281.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	72,635,247.00	227,002,281.00	35.55	411,572,719.00	0.00	227,002,281.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	3,538,500.00	537,954,512.00	93.51	37,310,488.00	0.00	537,954,512.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	3,538,500.00	537,954,512.00	93.51	37,310,488.00	0.00	537,954,512.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	9,725,111,024.87	33,687,234,214.01	21.96	119,711,372,785.99	0.00	33,687,234,214.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,240,797,000.00	12,014,855,000.00	23.79	38,493,221,000.00	0.00	12,014,855,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	934,058,012.00	3,113,551,171.00	15.08	17,538,777,829.00	0.00	3,113,551,171.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	580,517,346.00	2,305,694,589.00	20.48	8,950,436,411.00	0.00	2,305,694,589.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	417,502,200.00	1,673,490,574.00	20.54	6,473,867,426.00	0.00	1,673,490,574.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	163,015,146.00	632,204,015.00	20.34	2,476,568,985.00	0.00	632,204,015.00
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	2,331,783,845.00	11,336,975,155.00	22.50	39,044,006,845.00	0.00	11,336,975,155.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,637,954,821.87	4,916,158,299.01	23.88	15,672,752,700.99	0.00	4,916,158,299.01
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	1,637,954,821.87	4,912,031,125.01	23.99	15,563,029,874.99	0.00	4,912,031,125.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	0.00	4,127,174.00	3.63	109,722,826.00	0.00	4,127,174.00
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	63,553,556.00	286,858,179.93	37.50	478,021,820.07	0.00	286,858,179.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	0.00	1,093,308,464,000.00	94,395,344,738.44	270,587,308,495.60	24.75	822,721,155,504.40	0.00	270,587,308,495.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	34,582,984.00	1,427,776,065.00	0.87	163,068,223,935.00	0.00	1,427,776,065.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	34,582,984.00	1,427,776,065.00	0.87	163,068,223,935.00	0.00	1,427,776,065.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	0.00	928,812,464,000.00	94,360,761,754.44	269,159,532,430.60	28.98	659,652,931,569.40	0.00	269,159,532,430.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	0.00	519,517,464,000.00	50,930,345,977.44	130,600,049,812.60	25.14	388,917,414,187.40	0.00	130,600,049,812.60
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	0.00	438,509,464,000.00	40,000,000,000.00	82,000,000,000.00	18.70	356,509,464,000.00	0.00	82,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	10,000,000,000.00	45,360,000,000.00	57.70	33,248,000,000.00	0.00	45,360,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	10,000,000,000.00	45,360,000,000.00	57.70	33,248,000,000.00	0.00	45,360,000,000.00

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:		ABRIL					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2-2-4-01-03	Rendimientos Financieros SGP	2,400,000,000.00	0.00	0.00	2,400,000,000.00	930,345,977.44	3,240,049,812.60	135.00	-840,049,812.60	0.00	3,240,049,812.60
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	43,430,415,777.00	138,559,482,618.00	33.85	270,735,517,382.00	0.00	138,559,482,618.00
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	27,406,795,838.00	32.89	55,910,155,331.00	0.00	27,406,795,838.00
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	81,061,041,965.00	35.44	147,655,169,845.00	0.00	81,061,041,965.00
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	15,747,077,213.00	40.52	23,115,680,808.00	0.00	15,747,077,213.00
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	14,344,567,602.00	14,344,567,602.00	24.56	44,054,511,398.00	0.00	14,344,567,602.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	21,487,669,806.28	68,332,363,902.90	29.75	161,349,198,097.10	0.00	68,332,363,902.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	13,066,263,769.00	52,205,969,564.00	30.11	121,186,030,436.00	0.00	52,205,969,564.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	13,066,263,769.00	52,205,969,564.00	30.11	121,186,030,436.00	0.00	52,205,969,564.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	4,525,230,623.28	12,230,218,924.90	815.35	-10,730,218,924.90	0.00	12,230,218,924.90
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	4,525,230,623.28	12,230,218,924.90	815.35	-10,730,218,924.90	0.00	12,230,218,924.90
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	3,896,175,414.00	3,896,175,414.00	7.12	50,834,558,586.00	0.00	3,896,175,414.00

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

20-05-2008
10:14

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	376,526,493,762.00	854,908,492,226.00	57.83	95,898,330,265.00	253,143,677,991.00	17.12
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	727,863,398.00	4,040,847,529.00	38.46	771,623,581.00	2,134,321,235.00	20.31
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,185,000,000.00	0.00	-440,755,404.00	7,744,244,596.00	0.00	7,744,244,596.00	535,875,514.00	1,908,104,241.00	24.64	217,800,120.00	659,543,472.00	8.52
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	-440,755,404.00	7,733,944,596.00	0.00	7,733,944,596.00	535,875,514.00	1,908,104,241.00	24.67	217,800,120.00	659,543,472.00	8.53
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	17,416,939.00	77,513,065.00	10.64	30,664,939.00	47,465,002.00	6.51
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	8,368,048.00	17,959,648.00	29.93	10,822,074.00	17,959,648.00	29.93
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	50,565,484.00	138,630,820.00	39.05	4,565,484.00	43,559,526.00	12.27
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	115,317,516.00	139,755,468.00	53.75	16,939,442.00	18,975,938.00	7.30
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	728,312.00	2,165,919.00	10.83	0.00	1,437,607.00	7.19
3-1-1-02-08	Mantenimiento y Reparaciones	3,770,840,000.00	0.00	-440,755,404.00	3,330,084,596.00	0.00	3,330,084,596.00	125,454,200.00	886,522,340.00	26.62	30,229,543.00	35,229,543.00	1.06
3-1-1-02-08-01	Mantenimiento Entidad	3,770,840,000.00	0.00	-440,755,404.00	3,330,084,596.00	0.00	3,330,084,596.00	125,454,200.00	886,522,340.00	26.62	30,229,543.00	35,229,543.00	1.06
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	45,000,000.00	65,000,000.00	40.12	0.00	20,000,000.00	12.35
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	517,505.00	35,561,901.00	13.03	517,505.00	517,505.00	0.19
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	108,615,430.00	458,953,000.00	29.25	108,018,230.00	458,355,800.00	29.21
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	24,708,000.00	24,958,000.00	19.20	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	8,440,281.00	30,340,281.00	12.64	15,299,104.00	15,299,104.00	6.37
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	30,000,000.00	30,000,000.00	75.00	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	743,799.00	743,799.00	4.96	743,799.00	743,799.00	4.96
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	191,987,884.00	191,987,884.00	23.36	191,987,884.00	191,987,884.00	23.36
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	191,987,884.00	191,987,884.00	23.36	191,987,884.00	191,987,884.00	23.36
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	191,987,884.00	191,987,884.00	23.36	191,987,884.00	191,987,884.00	23.36
3-1-6	RESERVAS PRESUPUESTALES	1,500,000,000.00	0.00	440,755,404.00	1,940,755,404.00	0.00	1,940,755,404.00	0.00	1,940,755,404.00	100.00	361,835,577.00	1,282,789,879.00	66.10
3-1-6-02	GASTOS GENERALES	1,500,000,000.00	0.00	440,755,404.00	1,940,755,404.00	0.00	1,940,755,404.00	0.00	1,940,755,404.00	100.00	361,835,577.00	1,282,789,879.00	66.10
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	335,700.00	100.00
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	3,800,000.00	176,642,139.00	70.52

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

20-05-2008
10:14

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	20,109,300.00	85,037,250.00	93.64
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	5,145,601.00	47,072,750.00	52.25
3-1-6-02-08	Mantenimiento y Reparaciones	782,234,912.00	0.00	440,755,404.00	1,222,990,316.00	0.00	1,222,990,316.00	0.00	1,222,990,316.00	100.00	322,994,752.00	877,890,736.00	71.78
3-1-6-02-08-01	Mantenimiento Entidad	782,234,912.00	0.00	440,755,404.00	1,222,990,316.00	0.00	1,222,990,316.00	0.00	1,222,990,316.00	100.00	322,994,752.00	877,890,736.00	71.78
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	9,230,924.00	16,951,992.00	88.85
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	0.00	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	0.00	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	0.00	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	0.00	857,472.00	21.44
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	0.00	24,923,889.00	21.40
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	555,000.00	9,619,000.00	81.57
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	2,040,000.00	40.40
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	375,798,630,364.00	850,867,644,697.00	57.97	95,126,706,684.00	251,009,356,756.00	17.10
3-3-1	DIRECTA	1,213,415,547,000.00	0.00	-28,611,287,400.00	1,184,804,259,600.00	0.00	1,184,804,259,600.00	375,612,631,601.00	584,977,777,373.00	49.37	86,458,876,658.00	155,158,098,739.00	13.10
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	0.00	-28,611,287,400.00	1,184,804,259,600.00	0.00	1,184,804,259,600.00	375,612,631,601.00	584,977,777,373.00	49.37	86,458,876,658.00	155,158,098,739.00	13.10
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	0.00	-28,611,287,400.00	1,163,376,907,600.00	0.00	1,163,376,907,600.00	372,573,568,145.00	579,400,891,611.00	49.80	85,886,508,650.00	154,058,619,665.00	13.24
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	2,930,050,004.00	4,157,323,575.00	38.49	579,142,952.00	953,394,192.00	8.83
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	2,930,050,004.00	4,157,323,575.00	38.49	579,142,952.00	953,394,192.00	8.83
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	0.00	-28,611,287,400.00	1,151,410,907,600.00	0.00	1,151,410,907,600.00	369,514,164,088.00	574,740,629,082.00	49.92	85,283,144,258.00	153,077,939,239.00	13.29
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	183,136,177.00	3,996,541,330.00	3.64	22,521,448.00	947,521,448.00	0.86
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	31,647,503,692.00	47,768,024,035.00	44.77	5,352,683,434.00	10,310,016,144.00	9.66
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	0.00	-28,611,287,400.00	911,177,821,600.00	0.00	911,177,821,600.00	334,732,649,829.00	510,351,656,088.00	56.01	79,471,121,922.00	140,851,920,606.00	15.46
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	2,950,874,390.00	12,624,407,629.00	54.66	436,817,454.00	968,481,041.00	4.19
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	129,354,053.00	502,938,954.00	43.13	24,221,440.00	27,286,234.00	2.34
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	129,354,053.00	502,938,954.00	43.13	24,221,440.00	27,286,234.00	2.34
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	2,696,570,094.00	4,160,125,751.00	45.78	496,136,839.00	1,022,777,012.00	11.25

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

20-05-2008
10:14

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	55,788,832.00	110,380,468.00	12.26	7,470,434.00	7,470,434.00	0.83
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	55,788,832.00	110,380,468.00	22.08	7,470,434.00	7,470,434.00	1.49
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	2,640,781,262.00	4,049,745,283.00	49.46	488,666,405.00	1,015,306,578.00	12.40
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	2,640,781,262.00	4,049,745,283.00	49.46	488,666,405.00	1,015,306,578.00	12.40
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	294,103,135.00	912,194,316.00	49.58	51,978,589.00	51,978,589.00	2.82
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	294,103,135.00	912,194,316.00	49.58	51,978,589.00	51,978,589.00	2.82
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	294,103,135.00	912,194,316.00	49.58	51,978,589.00	51,978,589.00	2.82
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	48,390,227.00	504,565,695.00	4.81	24,252,580.00	24,723,473.00	0.24
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	48,390,227.00	504,565,695.00	4.81	24,252,580.00	24,723,473.00	0.24
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	48,390,227.00	504,565,695.00	4.81	24,252,580.00	24,723,473.00	0.24
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	185,998,763.00	1,078,314,193.00	24.06	540,579,924.00	959,052,014.00	21.40
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	185,998,763.00	540,579,924.00	13.70	540,579,924.00	540,579,924.00	13.70
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	185,998,763.00	540,579,924.00	13.70	540,579,924.00	540,579,924.00	13.70
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	185,998,763.00	540,579,924.00	13.70	540,579,924.00	540,579,924.00	13.70
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	0.00	418,472,090.00	77.82
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	0.00	418,472,090.00	77.82
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	0.00	418,472,090.00	77.82
3-3-7	RESERVAS PRESUPUESTALES	249,962,265,731.00	0.00	28,611,287,400.00	278,573,553,131.00	0.00	278,573,553,131.00	0.00	264,811,553,131.00	95.06	8,127,250,102.00	94,892,206,003.00	34.06
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	236,200,265,731.00	0.00	28,611,287,400.00	264,811,553,131.00	0.00	264,811,553,131.00	0.00	264,811,553,131.00	100.00	8,127,250,102.00	94,892,206,003.00	35.83
3-3-7-12-01	EJE SOCIAL	227,446,797,201.00	0.00	28,611,287,400.00	256,058,084,601.00	0.00	256,058,084,601.00	0.00	256,058,084,601.00	100.00	8,011,346,849.00	89,550,425,234.00	34.97
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	140,233,466.00	1,424,837,259.00	65.79
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	140,233,466.00	1,424,837,259.00	65.79
3-3-7-12-01-03	Salud para la vida digna	224,990,518,195.00	0.00	28,611,287,400.00	253,601,805,595.00	0.00	253,601,805,595.00	0.00	253,601,805,595.00	100.00	7,853,849,894.00	88,000,073,944.00	34.70
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	63,787,046.00	1,594,197,257.00	47.92
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	0.00	43,488,817.00	15.90

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

20-05-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		ABRIL	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-12-01-03-0384	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	1,720,905,785.00	16,219,672,201.00	71.87		
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	191,944,430,241.00	0.00	28,611,287,400.00	220,555,717,641.00	0.00	220,555,717,641.00	0.00	220,555,717,641.00	100.00	5,471,140,088.00	66,045,018,800.00	29.94		
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	598,016,975.00	4,097,696,869.00	59.57		
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	17,263,489.00	125,514,031.00	43.21		
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	17,263,489.00	125,514,031.00	43.21		
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	37,163,802.00	1,113,038,123.00	60.86		
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	3,964,565.00	26,228,050.00	95.08		
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	3,964,565.00	26,228,050.00	95.08		
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	33,199,237.00	1,086,810,073.00	60.33		
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	33,199,237.00	1,086,810,073.00	60.33		
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	55,703,065.00	372,869,138.00	77.84		
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	55,703,065.00	372,869,138.00	77.84		
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	55,703,065.00	372,869,138.00	77.84		
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	23,036,386.00	3,855,873,508.00	59.82		
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	23,036,386.00	3,855,873,508.00	59.82		
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	23,036,386.00	3,855,873,508.00	59.82		
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