

**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		MAYO		MAYO							
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	109,444,508,280.00	483,103,229,865.44	32.68	995,264,123,134.56	0.00	483,103,229,865.44		
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	12,269,485,599.00	47,008,534,785.94	30.25	108,368,792,214.06	0.00	47,008,534,785.94		
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	12,269,485,599.00	47,008,534,785.94	30.25	108,368,792,214.06	0.00	47,008,534,785.94		
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	42,147,722.00	269,150,003.00	42.15	369,424,997.00	0.00	269,150,003.00		
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	42,147,722.00	269,150,003.00	42.15	369,424,997.00	0.00	269,150,003.00		
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	246,400.00	538,200,912.00	93.56	37,064,088.00	0.00	538,200,912.00		
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	246,400.00	538,200,912.00	93.56	37,064,088.00	0.00	538,200,912.00		
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	12,164,980,589.00	45,852,214,803.01	29.89	107,546,392,196.99	0.00	45,852,214,803.01		
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,107,178,000.00	16,122,033,000.00	31.92	34,386,043,000.00	0.00	16,122,033,000.00		
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	1,555,805,020.00	4,669,356,191.00	22.61	15,982,972,809.00	0.00	4,669,356,191.00		
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	2,755,543,786.00	5,061,238,375.00	44.96	6,194,892,625.00	0.00	5,061,238,375.00		
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	2,571,754,200.00	4,245,244,774.00	52.11	3,902,113,226.00	0.00	4,245,244,774.00		
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	183,789,586.00	815,993,601.00	26.25	2,292,779,399.00	0.00	815,993,601.00		
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	2,039,844,277.00	13,376,819,432.00	26.55	37,004,162,568.00	0.00	13,376,819,432.00		
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	1,706,609,506.00	6,622,767,805.01	32.17	13,966,143,194.99	0.00	6,622,767,805.01		
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	1,703,494,284.00	6,615,525,409.01	32.31	13,859,535,590.99	0.00	6,615,525,409.01		
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	3,115,222.00	7,242,396.00	6.36	106,607,604.00	0.00	7,242,396.00		
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	62,110,888.00	348,969,067.93	45.62	415,910,932.07	0.00	348,969,067.93		
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	0.00	1,093,308,464,000.00	92,794,602,559.00	363,381,911,054.60	33.24	729,926,552,945.40	0.00	363,381,911,054.60		
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	29,802,721,710.00	31,230,497,775.00	18.99	133,265,502,225.00	0.00	31,230,497,775.00		
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	29,802,721,710.00	31,230,497,775.00	18.99	133,265,502,225.00	0.00	31,230,497,775.00		
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	0.00	928,812,464,000.00	62,991,880,849.00	332,151,413,279.60	35.76	596,661,050,720.40	0.00	332,151,413,279.60		
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	0.00	519,517,464,000.00	29,124,510,140.00	159,724,559,952.60	30.74	359,792,904,047.40	0.00	159,724,559,952.60		
2-2-4-01-01	Vigencia	438,509,464,000.00	0.00	0.00	438,509,464,000.00	20,000,000,000.00	102,000,000,000.00	23.26	336,509,464,000.00	0.00	102,000,000,000.00		
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	8,000,000,000.00	53,360,000,000.00	67.88	25,248,000,000.00	0.00	53,360,000,000.00		
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	8,000,000,000.00	53,360,000,000.00	67.88	25,248,000,000.00	0.00	53,360,000,000.00		

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

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MAYO		MAYO							
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	(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	1,124,510,140.00	4,364,559,952.60	181.86	-1,964,559,952.60	0.00	4,364,559,952.60		
2-2-4-02	Sistema General de Participaciones	409,295,000,000.00	0.00	0.00	409,295,000,000.00	33,867,370,709.00	172,426,853,327.00	42.13	236,868,146,673.00	0.00	172,426,853,327.00		
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	32,602,316,804.00	39.13	50,714,634,365.00	0.00	32,602,316,804.00		
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	101,109,688,091.00	44.21	127,606,523,719.00	0.00	101,109,688,091.00		
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	19,588,758,296.00	50.40	19,273,999,725.00	0.00	19,588,758,296.00		
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	4,781,522,534.00	19,126,090,136.00	32.75	39,272,988,864.00	0.00	19,126,090,136.00		
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	4,380,420,122.00	72,712,784,024.90	31.66	156,968,777,975.10	0.00	72,712,784,024.90		
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	0.00	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	0.00	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	4,380,420,122.00	16,610,639,046.90	1,107.38	-15,110,639,046.90	0.00	16,610,639,046.90		
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	4,380,420,122.00	16,610,639,046.90	1,107.38	-15,110,639,046.90	0.00	16,610,639,046.90		
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	0.00	3,896,175,414.00	7.12	50,834,558,586.00	0.00	3,896,175,414.00		

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

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

20-06-2008  
09:08

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		MAYO		
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	121,380,829,515.00	976,289,321,741.00	66.04	55,732,877,689.00	308,876,555,680.00	20.89
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	464,752,606.00	4,505,600,135.00	42.88	769,382,204.00	2,903,703,439.00	27.64
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	409,764,721.00	2,317,868,962.00	29.93	368,821,769.00	1,028,365,241.00	13.28
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	409,764,721.00	2,317,868,962.00	29.97	368,821,769.00	1,028,365,241.00	13.30
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	45,996,894.00	123,509,959.00	16.95	16,800,063.00	64,265,065.00	8.82
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	2,695,220.00	20,654,868.00	34.42	0.00	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	6,282,522.00	144,913,342.00	40.82	34,523,980.00	78,083,506.00	22.00
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	72,500.00	139,827,968.00	53.78	15,944,373.00	34,920,311.00	13.43
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	2,165,919.00	10.83	728,312.00	2,165,919.00	10.83
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	65,879,840.00	952,402,180.00	28.60	139,126,382.00	174,355,925.00	5.24
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	65,879,840.00	952,402,180.00	28.60	139,126,382.00	174,355,925.00	5.24
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	65,000,000.00	40.12	7,579,081.00	27,579,081.00	17.02
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	66,382,446.00	101,944,347.00	37.34	5,332,702.00	5,850,207.00	2.14
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	122,909,740.00	581,862,740.00	37.08	123,506,940.00	581,862,740.00	37.08
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	25,440,000.00	50,398,000.00	38.77	10,133,200.00	10,133,200.00	7.79
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	74,000,000.00	104,340,281.00	43.48	15,041,177.00	30,340,281.00	12.64
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	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	105,559.00	849,358.00	5.66	105,559.00	849,358.00	5.66
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	54,987,885.00	246,975,769.00	30.05	54,987,885.00	246,975,769.00	30.05
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	54,987,885.00	246,975,769.00	30.05	54,987,885.00	246,975,769.00	30.05
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	54,987,885.00	246,975,769.00	30.05	54,987,885.00	246,975,769.00	30.05
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	345,572,550.00	1,628,362,429.00	83.90
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	345,572,550.00	1,628,362,429.00	83.90
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	29,382,640.00	206,024,779.00	82.25

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

20-06-2008  
09:08

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	491,600.00	85,528,850.00	94.18
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	5,577,853.00	52,650,603.00	58.44
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	170,480,236.00	1,048,370,972.00	85.72
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	170,480,236.00	1,048,370,972.00	85.72
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	2,096,344.00	19,048,336.00	99.84
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	600,880.00	1,458,352.00	36.46
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	53,984,000.00	53,984,000.00	95.41
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	80,921,497.00	105,845,386.00	90.87
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	2,037,500.00	11,656,500.00	98.85
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	120,916,076,909.00	971,783,721,606.00	66.20	54,963,495,485.00	305,972,852,241.00	20.84
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	120,731,401,886.00	705,709,179,259.00	59.56	46,003,136,953.00	201,161,235,692.00	16.98
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	120,731,401,886.00	705,709,179,259.00	59.56	46,003,136,953.00	201,161,235,692.00	16.98
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	118,542,659,168.00	697,943,550,779.00	59.99	44,976,435,223.00	199,035,054,888.00	17.11
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	165,425,018.00	4,322,748,593.00	40.03	309,534,144.00	1,262,928,336.00	11.69
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	165,425,018.00	4,322,748,593.00	40.03	309,534,144.00	1,262,928,336.00	11.69
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	118,145,290,900.00	692,885,919,982.00	60.18	44,584,195,167.00	197,662,134,406.00	17.17
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	2,128,060,501.00	6,124,601,831.00	5.57	103,875,359.00	1,051,396,807.00	0.96
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	5,906,592,655.00	53,674,616,690.00	50.30	8,136,484,833.00	18,446,500,977.00	17.29
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	105,725,566,296.00	616,077,222,384.00	67.61	33,204,387,267.00	174,056,307,873.00	19.10
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	4,385,071,448.00	17,009,479,077.00	73.65	3,139,447,708.00	4,107,928,749.00	17.79
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	231,943,250.00	734,882,204.00	63.03	82,705,912.00	109,992,146.00	9.43
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	231,943,250.00	734,882,204.00	63.03	82,705,912.00	109,992,146.00	9.43
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	411,175,676.00	4,571,301,427.00	50.30	548,329,523.00	1,571,106,535.00	17.29

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

20-06-2008  
09:08

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	144,397,314.00	254,777,782.00	28.31	14,559,366.00	22,029,800.00	2.45
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	75,997,314.00	186,377,782.00	37.28	14,559,366.00	22,029,800.00	4.41
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	68,400,000.00	68,400,000.00	17.10	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	266,778,362.00	4,316,523,645.00	52.72	533,770,157.00	1,549,076,735.00	18.92
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	266,778,362.00	4,316,523,645.00	52.72	533,770,157.00	1,549,076,735.00	18.92
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	242,526,753.00	1,154,721,069.00	62.76	315,380,717.00	367,359,306.00	19.97
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	242,526,753.00	1,154,721,069.00	62.76	315,380,717.00	367,359,306.00	19.97
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	242,526,753.00	1,154,721,069.00	62.76	315,380,717.00	367,359,306.00	19.97
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	1,535,040,289.00	2,039,605,984.00	19.42	162,991,490.00	187,714,963.00	1.79
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	1,535,040,289.00	2,039,605,984.00	19.42	162,991,490.00	187,714,963.00	1.79
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	1,535,040,289.00	2,039,605,984.00	19.42	162,991,490.00	187,714,963.00	1.79
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	184,675,023.00	1,262,989,216.00	28.18	184,675,023.00	1,143,727,037.00	25.52
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	8,775,683,509.00	103,667,889,512.00	37.21
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	8,775,683,509.00	103,667,889,512.00	39.15
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	8,391,862,858.00	97,942,288,092.00	38.25
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	396,945,871.00	1,821,783,130.00	84.12
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	396,945,871.00	1,821,783,130.00	84.12
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	7,921,266,732.00	95,921,340,676.00	37.82
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	315,164,633.00	1,909,361,890.00	57.39
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	5,000,000.00	48,488,817.00	17.73

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

20-06-2008  
09:08

Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		MAYO	
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	3,910,987,963.00	20,130,660,164.00	89.21		
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	2,929,766,354.00	68,974,785,154.00	31.27		
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	760,347,782.00	4,858,044,651.00	70.62		
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	73,650,255.00	199,164,286.00	68.57		
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	73,650,255.00	199,164,286.00	68.57		
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	352,681,915.00	1,465,720,038.00	80.14		
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	1,057,217.00	27,285,267.00	98.91		
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	1,057,217.00	27,285,267.00	98.91		
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	351,624,698.00	1,438,434,771.00	79.85		
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	351,624,698.00	1,438,434,771.00	79.85		
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	18,958,952.00	391,828,090.00	81.80		
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	18,958,952.00	391,828,090.00	81.80		
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	18,958,952.00	391,828,090.00	81.80		
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	12,179,784.00	3,868,053,292.00	60.01		
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	12,179,784.00	3,868,053,292.00	60.01		
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	12,179,784.00	3,868,053,292.00	60.01		
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