

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:		JULIO					
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	122,432,528,434.00	703,934,443,395.44	47.62	774,432,909,604.56	0.00	703,934,443,395.44
2-1	INGRESOS CORRIENTES	155,377,327,000.00	0.00	0.00	155,377,327,000.00	13,324,525,678.00	72,178,700,308.94	46.45	83,198,626,691.06	0.00	72,178,700,308.94
2-1-2	NO TRIBUTARIOS	155,377,327,000.00	0.00	0.00	155,377,327,000.00	13,324,525,678.00	72,178,700,308.94	46.45	83,198,626,691.06	0.00	72,178,700,308.94
2-1-2-03	Multas	638,575,000.00	0.00	0.00	638,575,000.00	72,530,878.00	437,477,942.00	68.51	201,097,058.00	0.00	437,477,942.00
2-1-2-03-99	Otras Multas	638,575,000.00	0.00	0.00	638,575,000.00	72,530,878.00	437,477,942.00	68.51	201,097,058.00	0.00	437,477,942.00
2-1-2-04	Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,019,200.00	543,807,912.00	94.53	31,457,088.00	0.00	543,807,912.00
2-1-2-04-99	Otras Rentas Contractuales	575,265,000.00	0.00	0.00	575,265,000.00	2,019,200.00	543,807,912.00	94.53	31,457,088.00	0.00	543,807,912.00
2-1-2-06	Participaciones	153,398,607,000.00	0.00	0.00	153,398,607,000.00	13,179,700,152.00	70,731,899,444.01	46.11	82,666,707,555.99	0.00	70,731,899,444.01
2-1-2-06-09	Consumo de Cerveza	50,508,076,000.00	0.00	0.00	50,508,076,000.00	4,399,626,000.00	25,271,056,000.00	50.03	25,237,020,000.00	0.00	25,271,056,000.00
2-1-2-06-10	Consumo de Licores	20,652,329,000.00	0.00	0.00	20,652,329,000.00	2,197,705,433.00	8,403,230,866.00	40.69	12,249,098,134.00	0.00	8,403,230,866.00
2-1-2-06-11	Ingreso Producido Lotería	11,256,131,000.00	0.00	0.00	11,256,131,000.00	1,086,096,778.00	6,909,226,676.00	61.38	4,346,904,324.00	0.00	6,909,226,676.00
2-1-2-06-11-01	Lotería de Bogotá	8,147,358,000.00	0.00	0.00	8,147,358,000.00	896,699,000.00	5,694,432,774.00	69.89	2,452,925,226.00	0.00	5,694,432,774.00
2-1-2-06-11-02	Loterías Foráneas	3,108,773,000.00	0.00	0.00	3,108,773,000.00	189,397,778.00	1,214,793,902.00	39.08	1,893,979,098.00	0.00	1,214,793,902.00
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	2,403,728,990.00	18,717,464,770.00	37.15	31,663,517,230.00	0.00	18,717,464,770.00
2-1-2-06-13	Juegos de Suerte y Azar	20,588,911,000.00	0.00	0.00	20,588,911,000.00	3,092,542,951.00	11,430,921,132.01	55.52	9,157,989,867.99	0.00	11,430,921,132.01
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	3,086,467,414.00	11,405,340,299.01	55.70	9,069,720,700.99	0.00	11,405,340,299.01
2-1-2-06-13-02	Juegos Promocionales D.C.	113,850,000.00	0.00	0.00	113,850,000.00	6,075,537.00	25,580,833.00	22.47	88,269,167.00	0.00	25,580,833.00
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	70,275,448.00	465,515,010.93	60.86	299,364,989.07	0.00	465,515,010.93
2-2	TRANSFERENCIAS	1,093,308,464,000.00	0.00	0.00	1,093,308,464,000.00	96,842,037,558.00	536,079,942,410.60	49.03	557,228,521,589.40	0.00	536,079,942,410.60
2-2-1	NACIÓN	164,496,000,000.00	0.00	0.00	164,496,000,000.00	38,982,682,827.00	71,105,240,421.00	43.23	93,390,759,579.00	0.00	71,105,240,421.00
2-2-1-04	Otras Transferencias Nación	164,496,000,000.00	0.00	0.00	164,496,000,000.00	38,982,682,827.00	71,105,240,421.00	43.23	93,390,759,579.00	0.00	71,105,240,421.00
2-2-4	ADMINISTRACIÓN CENTRAL	928,812,464,000.00	0.00	0.00	928,812,464,000.00	57,859,354,731.00	464,974,701,989.60	50.06	463,837,762,010.40	0.00	464,974,701,989.60
2-2-4-01	Aporte Ordinario	519,517,464,000.00	0.00	0.00	519,517,464,000.00	23,991,984,022.00	224,813,107,244.60	43.27	294,704,356,755.40	0.00	224,813,107,244.60
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	157,000,000,000.00	35.80	281,509,464,000.00	0.00	157,000,000,000.00
2-2-4-01-02	Vigencia Anterior	78,608,000,000.00	0.00	0.00	78,608,000,000.00	3,000,000,000.00	61,360,000,000.00	78.06	17,248,000,000.00	0.00	61,360,000,000.00
2-2-4-01-02-01	Reservas	78,608,000,000.00	0.00	0.00	78,608,000,000.00	3,000,000,000.00	61,360,000,000.00	78.06	17,248,000,000.00	0.00	61,360,000,000.00

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:		JULIO					
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	991,984,022.00	6,453,107,244.60	268.88	-4,053,107,244.60	0.00	6,453,107,244.60
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	240,161,594,745.00	58.68	169,133,405,255.00	0.00	240,161,594,745.00
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	42,993,358,736.00	51.60	40,323,592,433.00	0.00	42,993,358,736.00
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	141,206,980,343.00	61.74	87,509,231,467.00	0.00	141,206,980,343.00
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	27,272,120,462.00	70.18	11,590,637,559.00	0.00	27,272,120,462.00
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	28,689,135,204.00	49.13	29,709,943,796.00	0.00	28,689,135,204.00
2-4	RECURSOS DE CAPITAL	229,681,562,000.00	0.00	0.00	229,681,562,000.00	12,265,965,198.00	95,675,800,675.90	41.66	134,005,761,324.10	0.00	95,675,800,675.90
2-4-1	RECURSOS DEL BALANCE	173,392,000,000.00	0.00	0.00	173,392,000,000.00	429,858,394.00	56,978,144,929.00	32.86	116,413,855,071.00	0.00	56,978,144,929.00
2-4-1-05	Recursos Reservas	173,392,000,000.00	0.00	0.00	173,392,000,000.00	429,858,394.00	56,978,144,929.00	32.86	116,413,855,071.00	0.00	56,978,144,929.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,500,000,000.00	0.00	0.00	1,500,000,000.00	4,785,000,903.00	25,893,874,431.90	1,726.26	-24,393,874,431.90	0.00	25,893,874,431.90
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	4,785,000,903.00	25,893,874,431.90	1,726.26	-24,393,874,431.90	0.00	25,893,874,431.90
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	58,828,000.00	0.00	0.00	58,828,000.00	58,828,000.00	58,828,000.00	100.00	0.00	0.00	58,828,000.00
2-4-9	OTROS RECURSOS DE CAPITAL	54,730,734,000.00	0.00	0.00	54,730,734,000.00	6,992,277,901.00	12,744,953,315.00	23.29	41,985,780,685.00	0.00	12,744,953,315.00

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

20-08-2008
12:09

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,026,348,139.00	978,573,004,048.00	66.19	47,860,040,930.00	462,323,845,974.00	31.27
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	367,426,663.00	5,958,622,949.00	56.71	552,151,235.00	4,084,585,597.00	38.87
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	148,414,550.00	3,551,879,663.00	45.86	301,600,323.00	1,863,619,778.00	24.06
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	148,414,550.00	3,551,879,663.00	45.93	301,600,323.00	1,863,619,778.00	24.10
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	44,041,500.00	87.80	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	22,998,400.00	290,043,039.00	39.80	0.00	108,428,357.00	14.88
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	-85,840.00	24,544,873.00	40.91	2,609,380.00	24,544,873.00	40.91
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	0.00	300,606,906.00	84.68	13,449,500.00	107,309,903.00	30.23
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	0.00	140,994,068.00	54.23	12,867,392.00	72,986,835.00	28.07
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	2,899,402.00	14.50	0.00	2,899,402.00	14.50
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	0.00	1,520,941,776.00	45.67	141,720,290.00	539,275,384.00	16.19
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	0.00	1,520,941,776.00	45.67	141,720,290.00	539,275,384.00	16.19
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	8,706,771.00	48,107,405.00	29.70
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	157,519,785.00	57.70	0.00	72,769,105.00	26.66
3-1-1-02-11	Seguros	429,000,000.00	0.00	0.00	429,000,000.00	0.00	429,000,000.00	8,900,000.00	8,900,000.00	2.07	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	8,900,000.00	8,900,000.00	2.07	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	116,601,990.00	810,754,110.00	51.67	116,601,990.00	810,754,110.00	51.67
3-1-1-02-14	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	50,398,000.00	38.77	0.00	35,133,200.00	27.03
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	0.00	104,340,281.00	43.48	0.00	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	5,645,000.00	10,175,000.00	25.44
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	895,923.00	5.97	0.00	895,923.00	5.97
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	219,012,113.00	465,987,882.00	56.69	219,012,113.00	465,987,882.00	56.69
3-1-3-02	OTRAS TRANSFERENCIAS	822,000,000.00	0.00	0.00	822,000,000.00	0.00	822,000,000.00	219,012,113.00	465,987,882.00	56.69	219,012,113.00	465,987,882.00	56.69
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	219,012,113.00	465,987,882.00	56.69	219,012,113.00	465,987,882.00	56.69
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	31,538,799.00	1,754,977,937.00	90.43
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	31,538,799.00	1,754,977,937.00	90.43
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	22,400,000.00	228,424,779.00	91.19

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

20-08-2008
12:09

Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	0.00	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	3,724,835.00	60,621,762.00	67.29
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	4,944,628.00	1,142,115,307.00	93.39
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	4,944,628.00	1,142,115,307.00	93.39
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	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	469,336.00	1,947,176.00	48.68
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	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	0.00	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	0.00	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	4,051,190.00	80.22
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	658,921,476.00	972,614,381,099.00	66.26	47,307,889,695.00	458,239,260,377.00	31.22
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	420,765,158.00	706,129,944,417.00	59.60	43,125,066,298.00	343,217,763,734.00	28.97
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,213,415,547,000.00	0.00	-507,706,367,741.00	705,709,179,259.00	0.00	705,709,179,259.00	0.00	705,709,179,259.00	100.00	42,704,301,140.00	342,796,998,576.00	48.57
3-3-1-12-01	EJE SOCIAL	1,191,988,195,000.00	0.00	-494,044,644,221.00	697,943,550,779.00	0.00	697,943,550,779.00	0.00	697,943,550,779.00	100.00	41,984,051,739.00	338,897,918,979.00	48.56
3-3-1-12-01-01	Bogotá sin hambre	10,800,000,000.00	0.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	738,443,955.00	2,514,506,839.00	58.17
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	0.00	-6,477,251,407.00	4,322,748,593.00	0.00	4,322,748,593.00	0.00	4,322,748,593.00	100.00	738,443,955.00	2,514,506,839.00	58.17
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	0.00	-487,136,275,018.00	692,885,919,982.00	0.00	692,885,919,982.00	0.00	692,885,919,982.00	100.00	41,235,886,638.00	336,043,956,441.00	48.50
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	-103,813,903,169.00	6,124,601,831.00	0.00	6,124,601,831.00	0.00	6,124,601,831.00	100.00	6,665,926.00	3,165,345,645.00	51.68
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	-500,000,000.00	0.00	0.00	0.00	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	-53,024,156,310.00	53,674,616,690.00	0.00	53,674,616,690.00	0.00	53,674,616,690.00	100.00	7,674,761,638.00	33,851,848,103.00	63.07
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	0.00	-323,711,886,616.00	616,077,222,384.00	0.00	616,077,222,384.00	0.00	616,077,222,384.00	100.00	31,909,912,564.00	291,261,698,399.00	47.28
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	-6,086,328,923.00	17,009,479,077.00	0.00	17,009,479,077.00	0.00	17,009,479,077.00	100.00	1,644,546,510.00	7,765,064,294.00	45.65
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,166,000,000.00	0.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	9,721,146.00	339,455,699.00	46.19
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	0.00	-431,117,796.00	734,882,204.00	0.00	734,882,204.00	0.00	734,882,204.00	100.00	9,721,146.00	339,455,699.00	46.19
3-3-1-12-02	EJE URBANO REGIONAL	9,087,352,000.00	0.00	-4,516,050,573.00	4,571,301,427.00	0.00	4,571,301,427.00	0.00	4,571,301,427.00	100.00	692,128,617.00	3,000,258,213.00	65.63

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

20-08-2008
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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	-645,222,218.00	254,777,782.00	0.00	254,777,782.00	0.00	254,777,782.00	100.00	0.00	48,554,106.00	19.06
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	500,000,000.00	0.00	-313,622,218.00	186,377,782.00	0.00	186,377,782.00	0.00	186,377,782.00	100.00	0.00	40,954,106.00	21.97
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	0.00	-331,600,000.00	68,400,000.00	0.00	68,400,000.00	0.00	68,400,000.00	100.00	0.00	7,600,000.00	11.11
3-3-1-12-02-13	Sostenibilidad urbano-rural	8,187,352,000.00	0.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	692,128,617.00	2,951,704,107.00	68.38
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	0.00	-3,870,828,355.00	4,316,523,645.00	0.00	4,316,523,645.00	0.00	4,316,523,645.00	100.00	692,128,617.00	2,951,704,107.00	68.38
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	9,454,890.00	584,248,199.00	50.60
3-3-1-12-03-24	Participación para la decisión	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	9,454,890.00	584,248,199.00	50.60
3-3-1-12-03-24-0338	Ciudadanía en salud	1,840,000,000.00	0.00	-685,278,931.00	1,154,721,069.00	0.00	1,154,721,069.00	0.00	1,154,721,069.00	100.00	9,454,890.00	584,248,199.00	50.60
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	18,665,894.00	314,573,185.00	15.42
3-3-1-12-04-35	Sistema distrital de información	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	18,665,894.00	314,573,185.00	15.42
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	0.00	-8,460,394,016.00	2,039,605,984.00	0.00	2,039,605,984.00	0.00	2,039,605,984.00	100.00	18,665,894.00	314,573,185.00	15.42
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	479,095,080,341.00	479,095,080,341.00	0.00	479,095,080,341.00	420,765,158.00	420,765,158.00	0.09	420,765,158.00	420,765,158.00	0.09
3-3-1-13-01	Ciudad de derechos	0.00	0.00	471,220,083,614.00	471,220,083,614.00	0.00	471,220,083,614.00	420,765,158.00	420,765,158.00	0.09	420,765,158.00	420,765,158.00	0.09
3-3-1-13-01-01	Bogotá sana	0.00	0.00	73,993,846,835.00	73,993,846,835.00	0.00	73,993,846,835.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0623	Salud a su casa	0.00	0.00	18,349,000,000.00	18,349,000,000.00	0.00	18,349,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0624	Salud al colegio	0.00	0.00	6,700,000,000.00	6,700,000,000.00	0.00	6,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0625	Vigilancia en salud pública	0.00	0.00	17,800,000,000.00	17,800,000,000.00	0.00	17,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0626	Instituciones saludables y amigables	0.00	0.00	9,500,000,000.00	9,500,000,000.00	0.00	9,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0627	Comunidades saludables	0.00	0.00	6,900,000,000.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0628	Niñez bienvenida y protegida	0.00	0.00	3,500,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0629	Fortalecimiento de la gestión distrital en la salud pública	0.00	0.00	9,144,846,835.00	9,144,846,835.00	0.00	9,144,846,835.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-01-0630	Salud al trabajo	0.00	0.00	2,100,000,000.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-02	Garantía del aseguramiento y atención en salud	0.00	0.00	292,387,973,567.00	292,387,973,567.00	0.00	292,387,973,567.00	420,765,158.00	420,765,158.00	0.14	420,765,158.00	420,765,158.00	0.14
3-3-1-13-01-02-0618	Promoción y afiliación al régimen subsidiado y contributivo	0.00	0.00	107,372,449,553.00	107,372,449,553.00	0.00	107,372,449,553.00	420,765,158.00	420,765,158.00	0.39	420,765,158.00	420,765,158.00	0.39
3-3-1-13-01-02-0620	Atención a la población vinculada	0.00	0.00	180,995,524,014.00	180,995,524,014.00	0.00	180,995,524,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-02-0621	Gratuidad en salud	0.00	0.00	4,020,000,000.00	4,020,000,000.00	0.00	4,020,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03	Fortalecimiento y provisión de los servicios de salud	0.00	0.00	104,838,263,212.00	104,838,263,212.00	0.00	104,838,263,212.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-03-0631	Hemocentro distrital y banco de tejidos	0.00	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

20-08-2008
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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		JULIO	
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											
3-3-1-13-01-03-0632	Redes sociales y de servicios (gestión integral de medicamentos)	0.00	0.00	4,779,359,629.00	4,779,359,629.00	0.00	4,779,359,629.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-03-0633	Desarrollo de la infraestructura hospitalaria	0.00	0.00	86,563,903,169.00	86,563,903,169.00	0.00	86,563,903,169.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-03-0634	Ampliación y mejoramiento de la atención prehospitalaria	0.00	0.00	7,500,000,000.00	7,500,000,000.00	0.00	7,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-03-0635	EPS distrital	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-03-0636	Plan maestro de equipamientos en salud	0.00	0.00	121,000,000.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-01-03-0637	Desarrollo del sistema de rectoría en salud	0.00	0.00	4,634,000,414.00	4,634,000,414.00	0.00	4,634,000,414.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-03	Ciudad global	0.00	0.00	531,600,000.00	531,600,000.00	0.00	531,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-03-34-0613	Gestión del conocimiento y la innovación en salud	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	0.00	331,600,000.00	331,600,000.00	0.00	331,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-03-35-0615	Ciudad salud	0.00	0.00	331,600,000.00	331,600,000.00	0.00	331,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04	Participación	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-04-37-0617	Participación social por el derecho a la salud	0.00	0.00	1,985,278,931.00	1,985,278,931.00	0.00	1,985,278,931.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	5,358,117,796.00	5,358,117,796.00	0.00	5,358,117,796.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	3,027,000,000.00	3,027,000,000.00	0.00	3,027,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-46-0616	Sistema de información en salud automatizado y en línea para Bogotá D.C.	0.00	0.00	3,027,000,000.00	3,027,000,000.00	0.00	3,027,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,331,117,796.00	2,331,117,796.00	0.00	2,331,117,796.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49-0614	Fortalecimiento de la gestión y de la planeación en salud para Bogotá	0.00	0.00	1,600,000,000.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-13-06-49-0622	Diseño e implementación de la política pública del talento humano en salud	0.00	0.00	731,117,796.00	731,117,796.00	0.00	731,117,796.00	0.00	0.00	0.00	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	238,156,318.00	1,672,883,551.00	37.32	238,156,318.00	1,553,621,372.00	34.66		
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	238,156,318.00	1,135,149,282.00	28.78	238,156,318.00	1,135,149,282.00	28.78		
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	238,156,318.00	1,135,149,282.00	28.78	238,156,318.00	1,135,149,282.00	28.78		
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	238,156,318.00	1,135,149,282.00	28.78	238,156,318.00	1,135,149,282.00	28.78		
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		

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Entidad 201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-2-06-99	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	3,944,667,079.00	113,467,875,271.00	40.73
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	3,944,667,079.00	113,467,875,271.00	42.85
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	3,805,157,801.00	106,799,856,732.00	41.71
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	209,080,831.00	2,051,318,127.00	94.71
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	209,080,831.00	2,051,318,127.00	94.71
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	3,596,076,970.00	104,540,118,119.00	41.22
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	38,553,526.00	1,959,858,522.00	58.91
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	40,000,000.00	88,488,817.00	32.36
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	393,161,707.00	20,763,389,601.00	92.01
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	2,952,137,990.00	76,357,934,217.00	34.62
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	172,223,747.00	5,370,446,962.00	78.07
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	0.00	208,420,486.00	71.75
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	0.00	208,420,486.00	71.75
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	137,229,278.00	1,621,418,863.00	88.65
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	0.00	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	0.00	27,285,267.00	98.91
3-3-7-12-02-12-0346	Complejo hospitalario del centro ciudad salud	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	137,229,278.00	1,594,133,596.00	88.49
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	137,229,278.00	1,594,133,596.00	88.49
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	2,280,000.00	394,108,090.00	82.28
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	2,280,000.00	394,108,090.00	82.28
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	2,280,000.00	394,108,090.00	82.28
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	0.00	4,652,491,586.00	72.18
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	0.00	4,652,491,586.00	72.18

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Entidad		201 FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										JULIO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	14=13/8	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13				
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	0.00	4,652,491,586.00	72.18		
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