

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

13-06-2018

07:27

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                     | MES: MAYO             |                |                   |                      |              |                      |                    |                    |                 |                      |                    |                  |
|----------------------------------------------------------|-----------------------------------------------------|-----------------------|----------------|-------------------|----------------------|--------------|----------------------|--------------------|--------------------|-----------------|----------------------|--------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                     | VIGENCIA FISCAL: 2018 |                |                   |                      |              |                      |                    |                    |                 |                      |                    |                  |
| RUBRO PRESUPUESTAL                                       |                                                     | APROPIACION           |                |                   |                      |              |                      | TOTAL COMPROMISOS  |                    | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                    | EJEC. AUT.GIRO % |
| CODIGO 1                                                 | NOMBRE 2                                            | INICIAL 3             | MODIFICACIONES |                   | VIGENTE 6=(3+5)      | SUSPENSION 7 | DISPONIBLE 8=(6-7)   | MES 10             | ACUMULADO 11       | (11=10/8)       | MES 12               | ACUMULADO 13       | (14=13/8)        |
|                                                          |                                                     |                       | MES 4          | ACUMULADO 5       |                      |              |                      |                    |                    |                 |                      |                    |                  |
| 3                                                        | GASTOS                                              | 2,543,964,369.000 00  | 0.00           | -5,131,000.000 00 | 2,538,833,369.000 00 | 0.00         | 2,538,833,369.000 00 | 119,736,469,092.00 | 620,175,053,086.00 | 24.43           | 45,877,061,342.00    | 450,142,429,999.00 | 17.73            |
| 3-1                                                      | GASTOS DE FUNCIONAMIENTO                            | 24,451,211.000 00     | 0.00           | -2,194,000.000 00 | 22,257,211.000 00    | 0.00         | 22,257,211.000 00    | 2,059,623,777.00   | 5,879,166,784.00   | 26.41           | 568,786,889.00       | 2,219,526,526.00   | 9.97             |
| 3-1-1                                                    | SERVICIOS PERSONALES                                | 100,000.000 00        | 0.00           | 0.00              | 100,000.000 00       | 0.00         | 100,000.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-1-02                                                 | SERVICIOS PERSONALES INDIRECTOS                     | 100,000.000 00        | 0.00           | 0.00              | 100,000.000 00       | 0.00         | 100,000.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-1-02-03                                              | Honorarios                                          | 100,000.000 00        | 0.00           | 0.00              | 100,000.000 00       | 0.00         | 100,000.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-1-02-03-01                                           | Honorarios Entidad                                  | 100,000.000 00        | 0.00           | 0.00              | 100,000.000 00       | 0.00         | 100,000.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-2                                                    | GASTOS GENERALES                                    | 22,000,000.000 00     | 0.00           | -2,194,000.000 00 | 19,806,000.000 00    | 0.00         | 19,806,000.000 00    | 2,059,623,777.00   | 3,711,970,374.00   | 18.74           | 568,786,889.00       | 1,135,928,322.00   | 5.74             |
| 3-1-2-01                                                 | Adquisición de Bienes                               | 1,722,679.000 00      | 0.00           | -229,000.000 00   | 1,493,679.000 00     | 0.00         | 1,493,679.000 00     | 149,922,129.00     | 490,933,261.00     | 32.87           | 606,592.00           | 1,348,462.00       | 0.09             |
| 3-1-2-01-01                                              | Dotación                                            | 7,238.000 00          | 0.00           | 0.00              | 7,238.000 00         | 0.00         | 7,238.000 00         | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-01-02                                              | Gastos de Computador                                | 1,454,174.000 00      | 0.00           | -229,000.000 00   | 1,225,174.000 00     | 0.00         | 1,225,174.000 00     | 79,942,925.00      | 370,691,757.00     | 30.26           | 298,690.00           | 778,260.00         | 0.06             |
| 3-1-2-01-03                                              | Combustibles, Lubricantes y Llantas                 | 121,235.000 00        | 0.00           | 0.00              | 121,235.000 00       | 0.00         | 121,235.000 00       | 0.00               | 50,000,000.00      | 41.24           | 0.00                 | 0.00               | 0.00             |
| 3-1-2-01-04                                              | Materiales y Suministros                            | 110,552.000 00        | 0.00           | 0.00              | 110,552.000 00       | 0.00         | 110,552.000 00       | 69,979,204.00      | 70,241,504.00      | 63.54           | 307,902.00           | 570,202.00         | 0.52             |
| 3-1-2-01-05                                              | Compra de Equipo                                    | 29,480.000 00         | 0.00           | 0.00              | 29,480.000 00        | 0.00         | 29,480.000 00        | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-02                                                 | Adquisición de Servicios                            | 14,871,093.000 00     | 0.00           | -1,385,000.000 00 | 13,486,093.000 00    | 0.00         | 13,486,093.000 00    | 1,906,377,495.00   | 3,213,412,077.00   | 23.83           | 566,082,262.00       | 1,129,168,942.00   | 8.37             |
| 3-1-2-02-02                                              | Viáticos y Gastos de Viaje                          | 10,000.000 00         | 0.00           | 0.00              | 10,000.000 00        | 0.00         | 10,000.000 00        | 5,174,825.00       | 7,413,356.00       | 74.13           | 1,688,110.00         | 1,884,198.00       | 18.84            |
| 3-1-2-02-03                                              | Gastos de Transporte y Comunicación                 | 1,424,359.000 00      | 0.00           | 0.00              | 1,424,359.000 00     | 0.00         | 1,424,359.000 00     | 3,414,540.00       | 759,083,350.00     | 53.29           | 428,786,474.00       | 506,454,681.00     | 35.56            |
| 3-1-2-02-04                                              | Impresos y Publicaciones                            | 71,746.000 00         | 0.00           | 0.00              | 71,746.000 00        | 0.00         | 71,746.000 00        | 72,000.00          | 2,508,755.00       | 3.50            | 72,000.00            | 116,000.00         | 0.16             |
| 3-1-2-02-05                                              | Mantenimiento y Reparaciones                        | 8,498,120.000 00      | 0.00           | -1,205,032.901 00 | 7,293,087,099.00     | 0.00         | 7,293,087,099.00     | 1,774,544,633.00   | 1,776,285,865.00   | 24.36           | 3,084,981.00         | 4,826,213.00       | 0.07             |
| 3-1-2-02-05-01                                           | Mantenimiento Entidad                               | 8,498,120.000 00      | 0.00           | -1,205,032.901 00 | 7,293,087,099.00     | 0.00         | 7,293,087,099.00     | 1,774,544,633.00   | 1,776,285,865.00   | 24.36           | 3,084,981.00         | 4,826,213.00       | 0.07             |
| 3-1-2-02-06                                              | Seguros                                             | 1,306,826.000 00      | 0.00           | 52,232.901 00     | 1,359,058,901.00     | 0.00         | 1,359,058,901.00     | 0.00               | 52,232,901.00      | 3.84            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-02-06-01                                           | Seguros Entidad                                     | 1,306,826.000 00      | 0.00           | 52,232.901 00     | 1,359,058,901.00     | 0.00         | 1,359,058,901.00     | 0.00               | 52,232,901.00      | 3.84            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-02-08                                              | Servicios Públicos                                  | 1,883,100.000 00      | 0.00           | 0.00              | 1,883,100.000 00     | 0.00         | 1,883,100.000 00     | 123,171,497.00     | 589,253,630.00     | 31.29           | 123,171,497.00       | 589,253,630.00     | 31.29            |
| 3-1-2-02-08-01                                           | Energía                                             | 1,096,160.000 00      | 0.00           | 0.00              | 1,096,160.000 00     | 0.00         | 1,096,160.000 00     | 87,237,160.00      | 401,053,470.00     | 36.59           | 87,237,160.00        | 401,053,470.00     | 36.59            |
| 3-1-2-02-08-02                                           | Acueducto y Alcantarillado                          | 140,504.000 00        | 0.00           | 0.00              | 140,504.000 00       | 0.00         | 140,504.000 00       | 0.00               | 20,109,870.00      | 14.31           | 0.00                 | 20,109,870.00      | 14.31            |
| 3-1-2-02-08-03                                           | Aseo                                                | 170,768.000 00        | 0.00           | 0.00              | 170,768.000 00       | 0.00         | 170,768.000 00       | 9,562,750.00       | 38,039,792.00      | 22.28           | 9,562,750.00         | 38,039,792.00      | 22.28            |
| 3-1-2-02-08-04                                           | Teléfono                                            | 450,500.000 00        | 0.00           | 0.00              | 450,500.000 00       | 0.00         | 450,500.000 00       | 25,822,537.00      | 127,183,348.00     | 28.23           | 25,822,537.00        | 127,183,348.00     | 28.23            |
| 3-1-2-02-08-05                                           | Gas                                                 | 25,168.000 00         | 0.00           | 0.00              | 25,168.000 00        | 0.00         | 25,168.000 00        | 549,050.00         | 2,867,150.00       | 11.39           | 549,050.00           | 2,867,150.00       | 11.39            |
| 3-1-2-02-09                                              | Capacitación                                        | 350,000.000 00        | 0.00           | -117,000.000 00   | 233,000.000 00       | 0.00         | 233,000.000 00       | 0.00               | 3,010,000.00       | 1.29            | 3,010,000.00         | 3,010,000.00       | 1.29             |
| 3-1-2-02-09-01                                           | Capacitación Interna                                | 350,000.000 00        | 0.00           | -117,000.000 00   | 233,000.000 00       | 0.00         | 233,000.000 00       | 0.00               | 3,010,000.00       | 1.29            | 3,010,000.00         | 3,010,000.00       | 1.29             |
| 3-1-2-02-10                                              | Bienestar e Incentivos                              | 864,118.000 00        | 0.00           | -115,200.000 00   | 748,918.000 00       | 0.00         | 748,918.000 00       | 0.00               | 23,624,220.00      | 3.15            | 6,269,200.00         | 23,624,220.00      | 3.15             |
| 3-1-2-02-11                                              | Promoción Institucional                             | 110,000.000 00        | 0.00           | 0.00              | 110,000.000 00       | 0.00         | 110,000.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-02-12                                              | Salud Ocupacional                                   | 352,824.000 00        | 0.00           | 0.00              | 352,824.000 00       | 0.00         | 352,824.000 00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-2-03                                                 | Otros Gastos Generales                              | 5,406,228.000 00      | 0.00           | -580,000.000 00   | 4,826,228.000 00     | 0.00         | 4,826,228.000 00     | 3,324,153.00       | 7,625,036.00       | 0.16            | 2,098,035.00         | 5,410,918.00       | 0.11             |
| 3-1-2-03-01                                              | Sentencias Judiciales                               | 5,392,000.000 00      | 0.00           | -600,000.000 00   | 4,792,000.000 00     | 0.00         | 4,792,000.000 00     | 2,142,707.00       | 5,320,050.00       | 0.11            | 1,068,895.00         | 4,246,238.00       | 0.09             |
| 3-1-2-03-01-02                                           | Otras Sentencias                                    | 5,392,000.000 00      | 0.00           | -600,000.000 00   | 4,792,000.000 00     | 0.00         | 4,792,000.000 00     | 2,142,707.00       | 5,320,050.00       | 0.11            | 1,068,895.00         | 4,246,238.00       | 0.09             |
| 3-1-2-03-02                                              | Impuestos, Tasas, Contribuciones, Derechos y Multas | 14,228.000 00         | 0.00           | 0.00              | 14,228.000 00        | 0.00         | 14,228.000 00        | 1,181,446.00       | 2,304,986.00       | 16.20           | 1,029,140.00         | 1,164,680.00       | 8.19             |
| 3-1-2-03-03                                              | Intereses y Comisiones                              | 0.00                  | 0.00           | 20,000.000 00     | 20,000.000 00        | 0.00         | 20,000.000 00        | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00             |
| 3-1-3                                                    | TRANSFERENCIAS PARA FUNCIONAMIENTO                  | 2,200,000.000 00      | 0.00           | 0.00              | 2,200,000.000 00     | 0.00         | 2,200,000.000 00     | 0.00               | 2,167,196,410.00   | 98.51           | 0.00                 | 1,083,598,204.00   | 49.25            |
| 3-1-3-02                                                 | OTRAS TRANSFERENCIAS                                | 2,200,000.000 00      | 0.00           | 0.00              | 2,200,000.000 00     | 0.00         | 2,200,000.000 00     | 0.00               | 2,167,196,410.00   | 98.51           | 0.00                 | 1,083,598,204.00   | 49.25            |



**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

13-06-2018

07:27

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                                                                       |                      |                |                   |                      | MES:             |                      |                    |                    | MAYO            |                      |                    |                   |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------|----------------|-------------------|----------------------|------------------|----------------------|--------------------|--------------------|-----------------|----------------------|--------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                                                                       |                      |                |                   |                      | VIGENCIA FISCAL: |                      |                    |                    | 2018            |                      |                    |                   |
| RUBRO PRESUPUESTAL                                       |                                                                                                       | APROPIACION          |                |                   |                      |                  |                      | TOTAL COMPROMISOS  |                    | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                    | EJEC. AUT. GIRO % |
| CODIGO 1                                                 | NOMBRE 2                                                                                              | INICIAL 3            | MODIFICACIONES |                   | VIGENTE 6=(3+5)      | SUSPENSION 7     | DISPONIBLE 8=(6-7)   | MES 10             | ACUMULADO 11       | (11=10/8)       | MES 12               | ACUMULADO 13       | (14=13/8)         |
|                                                          |                                                                                                       |                      | MES 4          | ACUMULADO 5       |                      |                  |                      |                    |                    |                 |                      |                    |                   |
| 3-1-3-02-14                                              | Tribunales de Ética                                                                                   | 2.200.000.000.00     | 0.00           | 0.00              | 2.200.000.000.00     | 0.00             | 2.200.000.000.00     | 0.00               | 2.167.196.410.00   | 98.51           | 0.00                 | 1.083.598.204.00   | 49.25             |
| 3-1-5                                                    | PASIVOS EXIGIBLES                                                                                     | 151.211.000.00       | 0.00           | 0.00              | 151.211.000.00       | 0.00             | 151.211.000.00       | 0.00               | 0.00               | 0.00            | 0.00                 | 0.00               | 0.00              |
| 3-3                                                      | INVERSIÓN                                                                                             | 2.519.513.158.000.00 | 0.00           | -2.937.000.000.00 | 2.516.576.158.000.00 | 0.00             | 2.516.576.158.000.00 | 117.676.845.315.00 | 614.295.886.302.00 | 24.41           | 45.308.274.453.00    | 447.922.903.473.00 | 17.80             |
| 3-3-1                                                    | DIRECTA                                                                                               | 2.515.866.623.000.00 | 0.00           | -2.937.000.000.00 | 2.512.929.623.000.00 | 0.00             | 2.512.929.623.000.00 | 117.627.805.378.00 | 613.391.242.395.00 | 24.41           | 45.223.639.776.00    | 447.067.299.503.00 | 17.79             |
| 3-3-1-15                                                 | Bogotá Mejor Para Todos                                                                               | 2.515.866.623.000.00 | 0.00           | -2.937.000.000.00 | 2.512.929.623.000.00 | 0.00             | 2.512.929.623.000.00 | 117.627.805.378.00 | 613.391.242.395.00 | 24.41           | 45.223.639.776.00    | 447.067.299.503.00 | 17.79             |
| 3-3-1-15-01                                              | Pilar Igualdad de calidad de vida                                                                     | 2.433.073.164.000.00 | 0.00           | -2.338.008.000.00 | 2.430.735.156.000.00 | 0.00             | 2.430.735.156.000.00 | 116.992.342.923.00 | 595.747.224.940.00 | 24.51           | 43.176.565.834.00    | 443.772.150.988.00 | 18.26             |
| 3-3-1-15-01-09                                           | Atención integral y eficiente en salud                                                                | 2.035.016.798.000.00 | 0.00           | -1.420.330.000.00 | 2.033.596.468.000.00 | 0.00             | 2.033.596.468.000.00 | 116.946.976.913.00 | 578.963.687.140.00 | 28.47           | 42.979.712.371.00    | 443.264.547.755.00 | 21.80             |
| 3-3-1-15-01-09-1184                                      | Aseguramiento social universal en salud                                                               | 1.288.935.831.000.00 | 0.00           | 0.00              | 1.288.935.831.000.00 | 0.00             | 1.288.935.831.000.00 | 99.188.241.644.00  | 486.035.151.559.00 | 37.71           | 33.732.486.048.00    | 420.067.101.194.00 | 32.59             |
| 3-3-1-15-01-09-1184-120                                  | Atención Integral en Salud - AIS                                                                      | 1.288.935.831.000.00 | 0.00           | 0.00              | 1.288.935.831.000.00 | 0.00             | 1.288.935.831.000.00 | 99.188.241.644.00  | 486.035.151.559.00 | 37.71           | 33.732.486.048.00    | 420.067.101.194.00 | 32.59             |
| 3-3-1-15-01-09-1185                                      | Atención a la población pobre no asegurada (PPNA), vinculados y no POSs                               | 289.878.931.000.00   | -50.400.000.00 | -50.400.000.00    | 289.828.531.000.00   | 0.00             | 289.828.531.000.00   | 5.290.897.443.00   | 36.918.008.876.00  | 12.74           | 7.116.077.325.00     | 20.536.040.171.00  | 7.09              |
| 3-3-1-15-01-09-1185-120                                  | Atención Integral en Salud - AIS                                                                      | 289.878.931.000.00   | -50.400.000.00 | -50.400.000.00    | 289.828.531.000.00   | 0.00             | 289.828.531.000.00   | 5.290.897.443.00   | 36.918.008.876.00  | 12.74           | 7.116.077.325.00     | 20.536.040.171.00  | 7.09              |
| 3-3-1-15-01-09-1186                                      | Atención integral en salud                                                                            | 163.277.293.000.00   | 0.00           | 0.00              | 163.277.293.000.00   | 0.00             | 163.277.293.000.00   | 264.546.000.00     | 34.897.699.340.00  | 21.37           | 1.217.302.994.00     | 1.371.963.602.00   | 0.84              |
| 3-3-1-15-01-09-1186-120                                  | Atención Integral en Salud - AIS                                                                      | 163.277.293.000.00   | 0.00           | 0.00              | 163.277.293.000.00   | 0.00             | 163.277.293.000.00   | 264.546.000.00     | 34.897.699.340.00  | 21.37           | 1.217.302.994.00     | 1.371.963.602.00   | 0.84              |
| 3-3-1-15-01-09-1187                                      | Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud                               | 160.000.000.000.00   | 0.00           | -95.867.000.00    | 159.904.133.000.00   | 0.00             | 159.904.133.000.00   | 111.717.100.00     | 934.658.975.00     | 0.58            | 191.570.293.00       | 297.985.114.00     | 0.19              |
| 3-3-1-15-01-09-1187-120                                  | Atención Integral en Salud - AIS                                                                      | 160.000.000.000.00   | 0.00           | -95.867.000.00    | 159.904.133.000.00   | 0.00             | 159.904.133.000.00   | 111.717.100.00     | 934.658.975.00     | 0.58            | 191.570.293.00       | 297.985.114.00     | 0.19              |
| 3-3-1-15-01-09-1188                                      | Garantía de la atención prehospitalaria (APH) y gestión del riesgo en emergencias en Bogotá D.C.      | 31.015.000.000.00    | 0.00           | -1.194.884.000.00 | 29.820.116.000.00    | 0.00             | 29.820.116.000.00    | 0.00               | 2.204.737.514.00   | 7.39            | 452.819.169.00       | 613.053.218.00     | 2.06              |
| 3-3-1-15-01-09-1188-120                                  | Atención Integral en Salud - AIS                                                                      | 31.015.000.000.00    | 0.00           | -1.194.884.000.00 | 29.820.116.000.00    | 0.00             | 29.820.116.000.00    | 0.00               | 2.204.737.514.00   | 7.39            | 452.819.169.00       | 613.053.218.00     | 2.06              |
| 3-3-1-15-01-09-1189                                      | Organización y operación de servicios de salud en redes integradas                                    | 85.687.306.000.00    | 0.00           | 0.00              | 85.687.306.000.00    | 0.00             | 85.687.306.000.00    | 11.965.461.101.00  | 17.388.505.001.00  | 20.29           | 171.217.242.00       | 257.964.156.00     | 0.30              |
| 3-3-1-15-01-09-1189-122                                  | Redes Integradas de Servicios de Sal.                                                                 | 85.687.306.000.00    | 0.00           | 0.00              | 85.687.306.000.00    | 0.00             | 85.687.306.000.00    | 11.965.461.101.00  | 17.388.505.001.00  | 20.29           | 171.217.242.00       | 257.964.156.00     | 0.30              |
| 3-3-1-15-01-09-1190                                      | Investigación científica e innovación al servicio de la salud                                         | 16.222.437.000.00    | 50.400.000.00  | -79.179.000.00    | 16.143.258.000.00    | 0.00             | 16.143.258.000.00    | 126.113.625.00     | 584.925.875.00     | 3.62            | 98.239.300.00        | 120.440.300.00     | 0.75              |
| 3-3-1-15-01-09-1190-121                                  | Investigación Científica e Innovación a                                                               | 16.222.437.000.00    | 50.400.000.00  | -79.179.000.00    | 16.143.258.000.00    | 0.00             | 16.143.258.000.00    | 126.113.625.00     | 584.925.875.00     | 3.62            | 98.239.300.00        | 120.440.300.00     | 0.75              |
| 3-3-1-15-01-10                                           | Modernización de la infraestructura física y tecnológica en salud                                     | 398.056.366.000.00   | 0.00           | -917.678.000.00   | 397.138.688.000.00   | 0.00             | 397.138.688.000.00   | 45.366.010.00      | 16.783.537.800.00  | 4.23            | 196.853.463.00       | 507.603.233.00     | 0.13              |
| 3-3-1-15-01-10-1191                                      | Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud | 358.041.142.000.00   | 0.00           | -770.943.000.00   | 357.270.199.000.00   | 0.00             | 357.270.199.000.00   | 45.366.010.00      | 1.369.668.138.00   | 0.38            | 104.174.130.00       | 187.760.034.00     | 0.05              |
| 3-3-1-15-01-10-1191-123                                  | Modernización de la infraestructura fis                                                               | 358.041.142.000.00   | 0.00           | -770.943.000.00   | 357.270.199.000.00   | 0.00             | 357.270.199.000.00   | 45.366.010.00      | 1.369.668.138.00   | 0.38            | 104.174.130.00       | 187.760.034.00     | 0.05              |
| 3-3-1-15-01-10-7522                                      | Tecnologías de la Información y Comunicaciones en Salud                                               | 40.015.224.000.00    | 0.00           | -146.735.000.00   | 39.868.489.000.00    | 0.00             | 39.868.489.000.00    | 0.00               | 15.413.869.662.00  | 38.66           | 92.679.333.00        | 319.843.199.00     | 0.80              |
| 3-3-1-15-01-10-7522-123                                  | Modernización de la infraestructura fis                                                               | 40.015.224.000.00    | 0.00           | -146.735.000.00   | 39.868.489.000.00    | 0.00             | 39.868.489.000.00    | 0.00               | 15.413.869.662.00  | 38.66           | 92.679.333.00        | 319.843.199.00     | 0.80              |
| 3-3-1-15-07                                              | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                                 | 82.793.459.000.00    | 0.00           | -598.992.000.00   | 82.194.467.000.00    | 0.00             | 82.194.467.000.00    | 635.462.455.00     | 17.644.017.455.00  | 21.47           | 2.047.073.942.00     | 3.295.148.515.00   | 4.01              |
| 3-3-1-15-07-45                                           | Gobernanza e influencia local, regional e internacional                                               | 82.793.459.000.00    | 0.00           | -598.992.000.00   | 82.194.467.000.00    | 0.00             | 82.194.467.000.00    | 635.462.455.00     | 17.644.017.455.00  | 21.47           | 2.047.073.942.00     | 3.295.148.515.00   | 4.01              |
| 3-3-1-15-07-45-1192                                      | Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud                               | 4.000.000.000.00     | 0.00           | -59.695.000.00    | 3.940.305.000.00     | 0.00             | 3.940.305.000.00     | 30.096.000.00      | 518.975.225.00     | 13.17           | 87.118.033.00        | 192.036.767.00     | 4.87              |
| 3-3-1-15-07-45-1192-198                                  | Institucionalidad, gobernanza y rectorí                                                               | 4.000.000.000.00     | 0.00           | -59.695.000.00    | 3.940.305.000.00     | 0.00             | 3.940.305.000.00     | 30.096.000.00      | 518.975.225.00     | 13.17           | 87.118.033.00        | 192.036.767.00     | 4.87              |

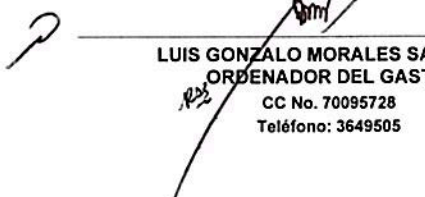
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

13-06-2018

07:10

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                                       |                   |                |                 |                   | MES: MAYO             |                    |                   |                   |               |                      |                  |                   |
|----------------------------------------------------------|-----------------------------------------------------------------------|-------------------|----------------|-----------------|-------------------|-----------------------|--------------------|-------------------|-------------------|---------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                                       |                   |                |                 |                   | VIGENCIA FISCAL: 2018 |                    |                   |                   |               |                      |                  |                   |
| RUBRO PRESUPUESTAL                                       |                                                                       | APROPIACION       |                |                 |                   |                       |                    | TOTAL COMPROMISOS |                   | EJEC. PRESUP. | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % |
| CODIGO 1                                                 | NOMBRE 2                                                              | INICIAL 3         | MODIFICACIONES |                 | VIGENTE 6=(3+5)   | SUSPENSION 7          | DISPONIBLE 8=(6-7) | MES 10            | ACUMULADO 11      | (11=10/8)     | MES 12               | ACUMULADO 13     | (14=13/8)         |
|                                                          |                                                                       |                   | MES 4          | ACUMULADO 5     |                   |                       |                    |                   |                   |               |                      |                  |                   |
| 3-3-1-15-07-45-7523                                      | Fortalecimiento de la Autoridad Sanitaria                             | 54.393.459.000.00 | 0.00           | -241.732.000.00 | 54.151.727.000.00 | 0.00                  | 54.151.727.000.00  | 217.406.250.00    | 11.752.555.965.00 | 21.70         | 893.245.074.00       | 1.206.630.524.00 | 2.23              |
| 3-3-1-15-07-45-7523-198                                  | Institucionalidad: gobernanza v rectori.                              | 54.393.459.000.00 | 0.00           | -241.732.000.00 | 54.151.727.000.00 | 0.00                  | 54.151.727.000.00  | 217.406.250.00    | 11.752.555.965.00 | 21.70         | 893.245.074.00       | 1.206.630.524.00 | 2.23              |
| 3-3-1-15-07-45-7524                                      | Fortalecimiento y Desarrollo Institucional                            | 19.000.000.000.00 | 0.00           | -252.678.000.00 | 18.747.322.000.00 | 0.00                  | 18.747.322.000.00  | 339.952.705.00    | 3.630.195.465.00  | 19.36         | 702.913.902.00       | 1.193.536.624.00 | 6.37              |
| 3-3-1-15-07-45-7524-198                                  | Institucionalidad: gobernanza v rectori.                              | 19.000.000.000.00 | 0.00           | -252.678.000.00 | 18.747.322.000.00 | 0.00                  | 18.747.322.000.00  | 339.952.705.00    | 3.630.195.465.00  | 19.36         | 702.913.902.00       | 1.193.536.624.00 | 6.37              |
| 3-3-1-15-07-45-7525                                      | Fortalecimiento de la participacion social y servicio a la ciudadania | 5.400.000.000.00  | 0.00           | -44.887.000.00  | 5.355.113.000.00  | 0.00                  | 5.355.113.000.00   | 48.007.500.00     | 1.742.290.800.00  | 32.54         | 363.796.933.00       | 702.944.600.00   | 13.13             |
| 3-3-1-15-07-45-7525-198                                  | Institucionalidad: gobernanza v rectori.                              | 5.400.000.000.00  | 0.00           | -44.887.000.00  | 5.355.113.000.00  | 0.00                  | 5.355.113.000.00   | 48.007.500.00     | 1.742.290.800.00  | 32.54         | 363.796.933.00       | 702.944.600.00   | 13.13             |
| 3-3-2                                                    | TRANSFERENCIAS PARA INVERSIÓN                                         | 3.646.535.000.00  | 0.00           | 0.00            | 3.646.535.000.00  | 0.00                  | 3.646.535.000.00   | 49.039.937.00     | 904.643.907.00    | 24.81         | 84.634.677.00        | 855.603.970.00   | 23.46             |
| 3-3-2-02                                                 | OTRAS TRANSFERENCIAS                                                  | 3.646.535.000.00  | 0.00           | 0.00            | 3.646.535.000.00  | 0.00                  | 3.646.535.000.00   | 49.039.937.00     | 904.643.907.00    | 24.81         | 84.634.677.00        | 855.603.970.00   | 23.46             |
| 3-3-2-02-99                                              | Otras                                                                 | 3.646.535.000.00  | 0.00           | 0.00            | 3.646.535.000.00  | 0.00                  | 3.646.535.000.00   | 49.039.937.00     | 904.643.907.00    | 24.81         | 84.634.677.00        | 855.603.970.00   | 23.46             |
| 3-3-2-02-99-03                                           | Colciencias - Fondo de Investigaciones en Salud                       | 3.646.535.000.00  | 0.00           | 0.00            | 3.646.535.000.00  | 0.00                  | 3.646.535.000.00   | 49.039.937.00     | 904.643.907.00    | 24.81         | 84.634.677.00        | 855.603.970.00   | 23.46             |

  
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