

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

31-08-2016

05:01

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	1,965,609,990,000.00	0.00	0.00	1,965,609,990,000.00	0.00	1,965,609,990,000.00	215,406,415,165.00	1,082,650,586,315.00	55.08	173,527,589,670.00	824,155,434,148.00	41.93
3-1	GASTOS DE FUNCIONAMIENTO	21,317,570,000.00	0.00	0.00	21,317,570,000.00	0.00	21,317,570,000.00	2,944,548,814.00	11,080,642,017.00	51.98	687,764,263.00	5,455,555,720.00	25.59
3-1-1	SERVICIOS PERSONALES	25,000,000.00	0.00	30,000,000.00	55,000,000.00	0.00	55,000,000.00	28,650,000.00	28,650,000.00	52.09	28,650,000.00	28,650,000.00	52.09
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	25,000,000.00	0.00	30,000,000.00	55,000,000.00	0.00	55,000,000.00	28,650,000.00	28,650,000.00	52.09	28,650,000.00	28,650,000.00	52.09
3-1-1-02-03	Honorarios	25,000,000.00	0.00	30,000,000.00	55,000,000.00	0.00	55,000,000.00	28,650,000.00	28,650,000.00	52.09	28,650,000.00	28,650,000.00	52.09
3-1-1-02-03-01	Honorarios Entidad	25,000,000.00	0.00	30,000,000.00	55,000,000.00	0.00	55,000,000.00	28,650,000.00	28,650,000.00	52.09	28,650,000.00	28,650,000.00	52.09
3-1-2	GASTOS GENERALES	19,092,570,000.00	0.00	-30,000,000.00	19,062,570,000.00	0.00	19,062,570,000.00	2,915,898,814.00	9,454,778,017.00	49.60	299,602,263.00	4,362,098,720.00	22.88
3-1-2-01	Adquisición de Bienes	1,679,000,000.00	0.00	-30,000,000.00	1,649,000,000.00	0.00	1,649,000,000.00	1,055,850.00	1,033,607,304.00	62.68	34,458,490.00	599,743,061.00	36.37
3-1-2-01-01	Dotación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	832,100,695.00	83.21	33,402,640.00	577,313,512.00	57.73
3-1-2-01-03	Combustibles, Lubricantes y Llantas	117,500,000.00	0.00	0.00	117,500,000.00	0.00	117,500,000.00	0.00	95,340,086.00	81.14	0.00	16,263,026.00	13.84
3-1-2-01-04	Materiales y Suministros	506,500,000.00	0.00	-30,000,000.00	476,500,000.00	0.00	476,500,000.00	1,055,850.00	6,166,523.00	1.29	1,055,850.00	6,166,523.00	1.29
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	12,056,871,000.00	0.00	0.00	12,056,871,000.00	0.00	12,056,871,000.00	2,908,091,132.00	6,356,868,445.00	52.72	258,391,941.00	1,698,053,391.00	14.08
3-1-2-02-01	Arrendamientos	300,000,000.00	0.00	-6,512,506.00	293,487,494.00	0.00	293,487,494.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	6,512,506.00	6,512,506.00	0.00	6,512,506.00	-88,770.00	3,485,487.00	53.52	574,985.00	3,485,487.00	53.52
3-1-2-02-03	Gastos de Transporte y Comunicación	895,390,000.00	0.00	0.00	895,390,000.00	0.00	895,390,000.00	153,520,083.00	233,185,327.00	26.04	8,020,083.00	87,685,327.00	9.79
3-1-2-02-04	Impresos y Publicaciones	78,245,000.00	0.00	0.00	78,245,000.00	0.00	78,245,000.00	428,660.00	927,450.00	1.19	428,660.00	927,450.00	1.19
3-1-2-02-05	Mantenimiento y Reparaciones	6,659,501,000.00	0.00	0.00	6,659,501,000.00	0.00	6,659,501,000.00	1,934,933,825.00	3,850,347,779.00	57.82	143,240,073.00	394,917,625.00	5.93
3-1-2-02-05-01	Mantenimiento Entidad	6,659,501,000.00	0.00	0.00	6,659,501,000.00	0.00	6,659,501,000.00	1,934,933,825.00	3,850,347,779.00	57.82	143,240,073.00	394,917,625.00	5.93
3-1-2-02-06	Seguros	1,360,735,000.00	0.00	0.00	1,360,735,000.00	0.00	1,360,735,000.00	699,915,837.00	919,944,023.00	67.61	0.00	205,312,480.00	15.09
3-1-2-02-06-01	Seguros Entidad	1,360,735,000.00	0.00	0.00	1,360,735,000.00	0.00	1,360,735,000.00	699,915,837.00	919,944,023.00	67.61	0.00	205,312,480.00	15.09
3-1-2-02-08	Servicios Públicos	1,718,000,000.00	0.00	0.00	1,718,000,000.00	0.00	1,718,000,000.00	106,128,140.00	985,665,719.00	57.37	106,128,140.00	985,665,719.00	57.37
3-1-2-02-08-01	Energía	1,013,000,000.00	0.00	0.00	1,013,000,000.00	0.00	1,013,000,000.00	71,320,300.00	626,117,582.00	61.81	71,320,300.00	626,117,582.00	61.81
3-1-2-02-08-02	Acueducto y Alcantarillado	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	42,026,450.00	32.33	0.00	42,026,450.00	32.33
3-1-2-02-08-03	Aseo	156,000,000.00	0.00	0.00	156,000,000.00	0.00	156,000,000.00	6,229,050.00	75,242,305.00	48.23	6,229,050.00	75,242,305.00	48.23
3-1-2-02-08-04	Teléfono	396,000,000.00	0.00	0.00	396,000,000.00	0.00	396,000,000.00	27,908,400.00	237,691,332.00	60.02	27,908,400.00	237,691,332.00	60.02
3-1-2-02-08-05	Gas	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	670,390.00	4,588,050.00	19.95	670,390.00	4,588,050.00	19.95
3-1-2-02-09	Capacitación	215,000,000.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	3,100,813.00	1.44	0.00	3,100,813.00	1.44
3-1-2-02-09-01	Capacitación Interna	215,000,000.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	3,100,813.00	1.44	0.00	3,100,813.00	1.44
3-1-2-02-10	Bienestar e Incentivos	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	13,253,357.00	345,211,847.00	80.28	0.00	16,958,490.00	3.94
3-1-2-02-11	Promoción Institucional	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

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RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-12	Salud Ocupacional	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	15,000,000.00	5.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,356,699,000.00	0.00	0.00	5,356,699,000.00	0.00	5,356,699,000.00	6,751,832.00	2,064,302,268.00	38.54	6,751,832.00	2,064,302,268.00	38.54
3-1-2-03-01	Sentencias Judiciales	5,294,499,000.00	0.00	0.00	5,294,499,000.00	0.00	5,294,499,000.00	6,354,648.00	2,041,081,302.00	38.55	6,354,648.00	2,041,081,302.00	38.55
3-1-2-03-01-02	Otras Sentencias	5,294,499,000.00	0.00	0.00	5,294,499,000.00	0.00	5,294,499,000.00	6,354,648.00	2,041,081,302.00	38.55	6,354,648.00	2,041,081,302.00	38.55
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	62,200,000.00	0.00	0.00	62,200,000.00	0.00	62,200,000.00	397,184.00	23,220,966.00	37.33	397,184.00	23,220,966.00	37.33
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	1,597,214,000.00	72.60	359,512,000.00	1,064,807,000.00	48.40
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	1,597,214,000.00	72.60	359,512,000.00	1,064,807,000.00	48.40
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	1,597,214,000.00	72.60	359,512,000.00	1,064,807,000.00	48.40
3-3	INVERSIÓN	1,944,292,420,000.00	0.00	0.00	1,944,292,420,000.00	0.00	1,944,292,420,000.00	212,461,866,351.00	1,071,569,944,298.00	55.11	172,839,825,407.00	818,699,878,428.00	42.11
3-3-1	DIRECTA	1,939,977,935,000.00	0.00	0.00	1,939,977,935,000.00	0.00	1,939,977,935,000.00	212,016,757,648.00	1,069,550,019,502.00	55.13	172,647,226,407.00	816,932,463,335.00	42.11
3-3-1-14	Bogotá Humana	1,939,977,935,000.00	0.00	-1,227,582,859,562.00	712,395,075,438.00	0.00	712,395,075,438.00	-18,357.00	712,392,681,982.00	100.00	16,402,290,986.00	658,938,480,740.00	92.50
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	1,884,683,613,000.00	0.00	-1,193,770,729,548.00	690,912,883,452.00	0.00	690,912,883,452.00	-18,357.00	690,910,489,996.00	100.00	13,683,414,270.00	640,520,456,701.00	92.71
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,884,183,613,000.00	0.00	-1,193,661,293,548.00	690,522,319,452.00	0.00	690,522,319,452.00	-18,357.00	690,519,925,996.00	100.00	13,629,897,837.00	640,275,686,834.00	92.72
3-3-1-14-01-02-0869	Salud para el buen vivir	291,965,943,000.00	0.00	-194,486,397,595.00	97,479,545,405.00	0.00	97,479,545,405.00	0.00	97,477,170,306.00	100.00	11,379,159,933.00	83,421,738,862.00	85.58
3-3-1-14-01-02-0869-106	Salud para el buen vivir	291,965,943,000.00	0.00	-194,486,397,595.00	97,479,545,405.00	0.00	97,479,545,405.00	0.00	97,477,170,306.00	100.00	11,379,159,933.00	83,421,738,862.00	85.58
3-3-1-14-01-02-0872	Conocimiento para la salud	100,000,000.00	0.00	-51,969,000.00	48,031,000.00	0.00	48,031,000.00	0.00	48,031,000.00	100.00	16,933,667.00	37,356,267.00	77.78
3-3-1-14-01-02-0872-106	Salud para el buen vivir	100,000,000.00	0.00	-51,969,000.00	48,031,000.00	0.00	48,031,000.00	0.00	48,031,000.00	100.00	16,933,667.00	37,356,267.00	77.78
3-3-1-14-01-02-0874	Acceso universal y efectivo a la salud	1,126,221,146,000.00	0.00	-669,458,358,385.00	456,762,787,615.00	0.00	456,762,787,615.00	-18,357.00	456,762,769,258.00	100.00	290,897,713.00	456,461,837,701.00	99.93
3-3-1-14-01-02-0874-107	Acceso universal y efectivo a la salud	1,126,221,146,000.00	0.00	-669,458,358,385.00	456,762,787,615.00	0.00	456,762,787,615.00	-18,357.00	456,762,769,258.00	100.00	290,897,713.00	456,461,837,701.00	99.93
3-3-1-14-01-02-0875	Atención a la población pobre no asegurada	196,298,403,000.00	0.00	-112,448,681,826.00	83,849,721,174.00	0.00	83,849,721,174.00	0.00	83,849,721,174.00	100.00	501,800,135.00	63,213,202,467.00	75.39
3-3-1-14-01-02-0875-107	Acceso universal y efectivo a la salud	196,298,403,000.00	0.00	-112,448,681,826.00	83,849,721,174.00	0.00	83,849,721,174.00	0.00	83,849,721,174.00	100.00	501,800,135.00	63,213,202,467.00	75.39
3-3-1-14-01-02-0876	Redes para la salud y la vida	96,813,495,000.00	0.00	-64,033,944,054.00	32,779,550,946.00	0.00	32,779,550,946.00	0.00	32,779,550,946.00	100.00	204,730,119.00	30,763,683,439.00	93.85
3-3-1-14-01-02-0876-108	Redes para la salud y la vida	96,813,495,000.00	0.00	-64,033,944,054.00	32,779,550,946.00	0.00	32,779,550,946.00	0.00	32,779,550,946.00	100.00	204,730,119.00	30,763,683,439.00	93.85
3-3-1-14-01-02-0877	Calidad de los servicios de salud en Bogotá D.C	6,800,000,000.00	0.00	-5,158,296,880.00	1,641,703,120.00	0.00	1,641,703,120.00	0.00	1,641,703,120.00	100.00	325,142,915.00	1,163,959,219.00	70.90
3-3-1-14-01-02-0877-108	Redes para la salud y la vida	6,800,000,000.00	0.00	-5,158,296,880.00	1,641,703,120.00	0.00	1,641,703,120.00	0.00	1,641,703,120.00	100.00	325,142,915.00	1,163,959,219.00	70.90
3-3-1-14-01-02-0878	Hospital San Juan de Dios	171,006,000.00	0.00	-171,006,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-02-0878-109	Hospital San Juan de Dios	171,006,000.00	0.00	-171,006,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 6	6a(3+6)	7	8a(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-02-0879	Ciudad Salud	69,869,000.00	0.00	-69,869,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-02-0879-109	Hospital San Juan de Dios	69,869,000.00	0.00	-69,869,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-02-0880	Modernización e infraestructura de salud	131,385,780,000.00	0.00	-125,801,366,113.00	5,584,413,887.00	0.00	5,584,413,887.00	0.00	5,584,413,887.00	100.00	88,689,727.00	384,248,104.00	6.88
3-3-1-14-01-02-0880-110	Modernización e infraestructura de sal	131,385,780,000.00	0.00	-125,801,366,113.00	5,584,413,887.00	0.00	5,584,413,887.00	0.00	5,584,413,887.00	100.00	88,689,727.00	384,248,104.00	6.88
3-3-1-14-01-02-0881	Ampliación y mejoramiento de la atención prehospitalaria	20,415,000,000.00	0.00	-13,376,773,827.00	7,038,226,173.00	0.00	7,038,226,173.00	0.00	7,038,226,173.00	100.00	52,324,500.00	875,530,220.00	12.44
3-3-1-14-01-02-0881-111	Ampliación y mejoramiento de la atenc	20,415,000,000.00	0.00	-13,376,773,827.00	7,038,226,173.00	0.00	7,038,226,173.00	0.00	7,038,226,173.00	100.00	52,324,500.00	875,530,220.00	12.44
3-3-1-14-01-02-0882	Centro distrital de ciencia biotecnología e innovación para la vida y la salud humana	7,545,700,000.00	0.00	-4,767,030,675.00	2,778,669,325.00	0.00	2,778,669,325.00	0.00	2,778,669,325.00	100.00	509,678,641.00	2,484,193,095.00	89.40
3-3-1-14-01-02-0882-112	Centro distrital de ciencia, biotecnología	7,545,700,000.00	0.00	-4,767,030,675.00	2,778,669,325.00	0.00	2,778,669,325.00	0.00	2,778,669,325.00	100.00	509,678,641.00	2,484,193,095.00	89.40
3-3-1-14-01-02-0883	Salud en línea	6,297,271,000.00	0.00	-3,833,945,193.00	2,463,325,807.00	0.00	2,463,325,807.00	0.00	2,463,325,807.00	100.00	238,181,820.00	1,384,861,260.00	56.22
3-3-1-14-01-02-0883-113	Salud en línea	6,297,271,000.00	0.00	-3,833,945,193.00	2,463,325,807.00	0.00	2,463,325,807.00	0.00	2,463,325,807.00	100.00	238,181,820.00	1,384,861,260.00	56.22
3-3-1-14-01-02-0948	Divulgación y promoción de proyectos, programas y acciones de interés público en salud	100,000,000.00	0.00	-3,655,000.00	96,345,000.00	0.00	96,345,000.00	0.00	96,345,000.00	100.00	22,358,667.00	85,076,200.00	88.30
3-3-1-14-01-02-0948-106	Salud para el buen vivir	100,000,000.00	0.00	-3,655,000.00	96,345,000.00	0.00	96,345,000.00	0.00	96,345,000.00	100.00	22,358,667.00	85,076,200.00	88.30
3-3-1-14-01-13	Trabajo decente y digno	500,000,000.00	0.00	-109,436,000.00	390,564,000.00	0.00	390,564,000.00	0.00	390,564,000.00	100.00	53,516,433.00	244,769,867.00	62.67
3-3-1-14-01-13-0884	Trabajo digno y decente para los trabajadores de salud	500,000,000.00	0.00	-109,436,000.00	390,564,000.00	0.00	390,564,000.00	0.00	390,564,000.00	100.00	53,516,433.00	244,769,867.00	62.67
3-3-1-14-01-13-0884-166	Articulación para la generación de trab	500,000,000.00	0.00	-109,436,000.00	390,564,000.00	0.00	390,564,000.00	0.00	390,564,000.00	100.00	53,516,433.00	244,769,867.00	62.67
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	45,921,464,000.00	0.00	-28,617,429,100.00	17,304,034,900.00	0.00	17,304,034,900.00	0.00	17,304,034,900.00	100.00	1,896,860,796.00	15,495,186,168.00	89.55
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	45,921,464,000.00	0.00	-28,617,429,100.00	17,304,034,900.00	0.00	17,304,034,900.00	0.00	17,304,034,900.00	100.00	1,896,860,796.00	15,495,186,168.00	89.55
3-3-1-14-02-22-0885	Salud ambiental	45,921,464,000.00	0.00	-28,617,429,100.00	17,304,034,900.00	0.00	17,304,034,900.00	0.00	17,304,034,900.00	100.00	1,896,860,796.00	15,495,186,168.00	89.55
3-3-1-14-02-22-0885-209	Salud ambiental	45,921,464,000.00	0.00	-28,617,429,100.00	17,304,034,900.00	0.00	17,304,034,900.00	0.00	17,304,034,900.00	100.00	1,896,860,796.00	15,495,186,168.00	89.55
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	9,372,858,000.00	0.00	-5,194,700,914.00	4,178,157,086.00	0.00	4,178,157,086.00	0.00	4,178,157,086.00	100.00	822,015,920.00	2,922,837,871.00	69.96
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	100,000,000.00	0.00	-87,335,000.00	12,665,000.00	0.00	12,665,000.00	0.00	12,665,000.00	100.00	2,533,000.00	4,052,800.00	32.00
3-3-1-14-03-26-0946	Transparencia, probidad y lucha contra la corrupción en salud en Bogotá, D.C.	100,000,000.00	0.00	-87,335,000.00	12,665,000.00	0.00	12,665,000.00	0.00	12,665,000.00	100.00	2,533,000.00	4,052,800.00	32.00

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

31-08-2016

05:01

ENTIDAD:		201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	9,272,858,000.00	0.00	-5,107,365,914.00	4,165,492,086.00	0.00	4,165,492,086.00	0.00	4,165,492,086.00	100.00	819,482,920.00	2,918,785,071.00	70.07
3-3-1-14-03-30-0886	Fortalecimiento de la gestión y planeación para la salud	5,000,000,000.00	0.00	-2,517,417,914.00	2,482,582,086.00	0.00	2,482,582,086.00	0.00	2,482,582,086.00	100.00	506,196,553.00	2,047,419,046.00	82.47
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planeación para la salud	5,000,000,000.00	0.00	-2,517,417,914.00	2,482,582,086.00	0.00	2,482,582,086.00	0.00	2,482,582,086.00	100.00	506,196,553.00	2,047,419,046.00	82.47
3-3-1-14-03-30-0887	Bogotá decide en salud	4,272,858,000.00	0.00	-2,589,948,000.00	1,682,910,000.00	0.00	1,682,910,000.00	0.00	1,682,910,000.00	100.00	313,286,367.00	871,366,025.00	51.78
3-3-1-14-03-30-0887-233	Bogotá decide en salud	4,272,858,000.00	0.00	-2,589,948,000.00	1,682,910,000.00	0.00	1,682,910,000.00	0.00	1,682,910,000.00	100.00	313,286,367.00	871,366,025.00	51.78
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	1,227,582,859,562.00	1,227,582,859,562.00	0.00	1,227,582,859,562.00	212,016,776,005.00	357,157,337,520.00	29.09	156,244,935,421.00	157,993,982,595.00	12.87
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	1,168,587,358,088.00	1,168,587,358,088.00	0.00	1,168,587,358,088.00	189,994,307,245.00	335,134,868,760.00	28.68	156,244,935,421.00	157,993,982,595.00	13.52
3-3-1-15-01-09	Atención integral y eficiente en salud	0.00	0.00	967,558,102,039.00	967,558,102,039.00	0.00	967,558,102,039.00	189,994,307,245.00	335,134,868,760.00	34.64	156,244,935,421.00	157,993,982,595.00	16.33
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	0.00	0.00	674,463,101,976.00	674,463,101,976.00	0.00	674,463,101,976.00	84,177,790,426.00	229,318,351,941.00	34.00	156,244,935,421.00	157,993,982,595.00	23.43
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	0.00	0.00	112,915,330,507.00	112,915,330,507.00	0.00	112,915,330,507.00	42,059,969,175.00	42,059,969,175.00	37.25	0.00	0.00	0.00
3-3-1-15-01-09-1186	Atención integral en salud	0.00	0.00	82,875,236,060.00	82,875,236,060.00	0.00	82,875,236,060.00	63,387,490,344.00	63,387,490,344.00	76.49	0.00	0.00	0.00
3-3-1-15-01-09-1187	Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud	0.00	0.00	43,000,000,000.00	43,000,000,000.00	0.00	43,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-09-1188	Garantía de la atención prehospitalaria (APH) y gestión del riesgo en emergencias en Bogotá D.C.	0.00	0.00	23,909,820,426.00	23,909,820,426.00	0.00	23,909,820,426.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-09-1189	Organización y operación de servicios de salud en redes integradas	0.00	0.00	9,728,216,395.00	9,728,216,395.00	0.00	9,728,216,395.00	369,057,300.00	369,057,300.00	3.79	0.00	0.00	0.00
3-3-1-15-01-09-1190	Investigación científica e innovación al servicio de la salud	0.00	0.00	20,666,396,675.00	20,666,396,675.00	0.00	20,666,396,675.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-10	Modernización de la infraestructura física y tecnológica en salud	0.00	0.00	201,029,256,049.00	201,029,256,049.00	0.00	201,029,256,049.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-10-1191	Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud	0.00	0.00	201,029,256,049.00	201,029,256,049.00	0.00	201,029,256,049.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	58,995,501,474.00	58,995,501,474.00	0.00	58,995,501,474.00	22,022,468,760.00	22,022,468,760.00	37.33	0.00	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	58,995,501,474.00	58,995,501,474.00	0.00	58,995,501,474.00	22,022,468,760.00	22,022,468,760.00	37.33	0.00	0.00	0.00
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad,	0.00	0.00	58,995,501,474.00	58,995,501,474.00	0.00	58,995,501,474.00	22,022,468,760.00	22,022,468,760.00	37.33	0.00	0.00	0.00

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

31-08-2016

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ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: AGOSTO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-2	gobernanza y rectoría en salud TRANSFERENCIAS PARA INVERSIÓN	3,009,403,000.00	0.00	0.00	3,009,403,000.00	0.00	3,009,403,000.00	445,108,703.00	1,955,154,623.00	64.97	192,599,000.00	1,702,644,920.00	56.58
3-3-2-02	OTRAS TRANSFERENCIAS	3,009,403,000.00	0.00	0.00	3,009,403,000.00	0.00	3,009,403,000.00	445,108,703.00	1,955,154,623.00	64.97	192,599,000.00	1,702,644,920.00	56.58
3-3-2-02-99	Otras	3,009,403,000.00	0.00	0.00	3,009,403,000.00	0.00	3,009,403,000.00	445,108,703.00	1,955,154,623.00	64.97	192,599,000.00	1,702,644,920.00	56.58
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,009,403,000.00	0.00	0.00	3,009,403,000.00	0.00	3,009,403,000.00	445,108,703.00	1,955,154,623.00	64.97	192,599,000.00	1,702,644,920.00	56.58
3-3-4	PASIVOS EXIGIBLES	1,305,082,000.00	0.00	0.00	1,305,082,000.00	0.00	1,305,082,000.00	0.00	64,770,173.00	4.96	0.00	64,770,173.00	4.96
3-3-4-00	PASIVOS EXIGIBLES	1,305,082,000.00	0.00	0.00	1,305,082,000.00	0.00	1,305,082,000.00	0.00	64,770,173.00	4.96	0.00	64,770,173.00	4.96


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