

originales 2016

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

04-01-2017
10:23

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	1,965,609,990,000.00	-112,390,906,531.00	142,390,934,799.00	2,108,000,924,799.00	0.00	2,108,000,924,799.00	317,235,009,506.00	1,881,004,934,793.00	89.23	354,164,282,043.00	1,646,106,032,780.00	78.09
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	2,563,717,837.00	15,755,526,350.00	73.91	2,468,607,733.00	10,616,768,791.00	49.80
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	0.00	28,864,780.00	52.48	0.00	28,864,780.00	52.48
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	0.00	28,864,780.00	52.48	0.00	28,864,780.00	52.48
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	0.00	28,864,780.00	52.48	0.00	28,864,780.00	52.48
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	0.00	28,864,780.00	52.48	0.00	28,864,780.00	52.48
3-1-2	GASTOS GENERALES	19,092,570,000.00	0.00	564,404,055.00	19,656,974,055.00	0.00	19,656,974,055.00	2,556,121,892.00	14,121,851,625.00	71.84	2,194,807,788.00	8,983,094,066.00	45.70
3-1-2-01	Adquisición de Bienes	1,679,000,000.00	0.00	353,554,275.00	2,032,554,275.00	0.00	2,032,554,275.00	82,494,577.00	1,128,073,157.00	55.50	124,100,272.00	923,779,627.00	45.45
3-1-2-01-01	Dotación	30,000,000.00	0.00	-20,459,991.00	9,540,009.00	0.00	9,540,009.00	2,264,000.00	8,624,006.00	90.40	3,180,003.00	3,180,003.00	33.33
3-1-2-01-02	Gastos de Computador	1,000,000,000.00	0.00	821,610,211.00	1,821,610,211.00	0.00	1,821,610,211.00	27,835,703.00	960,657,978.00	52.74	106,733,330.00	844,057,322.00	46.34
3-1-2-01-03	Combustibles, Lubricantes y Llantas	117,500,000.00	0.00	-7,595,945.00	109,904,055.00	0.00	109,904,055.00	0.00	95,530,086.00	86.92	11,725,909.00	63,215,059.00	57.52
3-1-2-01-04	Materiales y Suministros	506,500,000.00	0.00	-440,000,000.00	66,500,000.00	0.00	66,500,000.00	52,394,874.00	63,261,087.00	95.13	2,461,030.00	13,327,243.00	20.04
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	12,058,871,000.00	0.00	210,849,780.00	12,267,720,780.00	0.00	12,267,720,780.00	2,005,771,027.00	10,442,804,683.00	85.12	1,602,851,228.00	5,508,340,654.00	44.90
3-1-2-02-01	Arrendamientos	300,000,000.00	0.00	-269,427,906.00	30,572,094.00	0.00	30,572,094.00	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	25,940,506.00	25,940,506.00	0.00	25,940,506.00	1,643,196.00	24,570,393.00	94.72	9,907,988.00	24,570,393.00	94.72
3-1-2-02-03	Gastos de Transporte y Comunicación	895,390,000.00	0.00	-385,818,500.00	509,571,500.00	0.00	509,571,500.00	35,983,463.00	494,244,273.00	93.33	36,706,376.00	185,574,734.00	35.04
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	183,920.00	31,491,546.00	40.25	1,422,114.00	6,969,740.00	8.91
3-1-2-02-05	Mantenimiento y Reparaciones	6,659,501,000.00	0.00	1,269,305,900.00	7,928,806,900.00	0.00	7,928,806,900.00	1,618,843,828.00	6,781,238,244.00	85.53	1,384,831,565.00	2,681,647,790.00	33.82
3-1-2-02-05-01	Mantenimiento Entidad	6,659,501,000.00	0.00	1,269,305,900.00	7,928,806,900.00	0.00	7,928,806,900.00	1,618,843,828.00	6,781,238,244.00	85.53	1,384,831,565.00	2,681,647,790.00	33.82
3-1-2-02-06	Seguros	1,360,735,000.00	0.00	-401,877,000.00	958,858,000.00	0.00	958,858,000.00	0.00	929,072,481.00	96.89	0.00	929,072,481.00	96.89
3-1-2-02-06-01	Seguros Entidad	1,360,735,000.00	0.00	-401,877,000.00	958,858,000.00	0.00	958,858,000.00	0.00	929,072,481.00	96.89	0.00	929,072,481.00	96.89
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	118,726,916.00	1,465,095,366.00	85.28	118,726,916.00	1,465,095,366.00	85.28
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	70,578,500.00	918,438,102.00	90.67	70,578,500.00	918,438,102.00	90.67
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	13,357,710.00	81,200,900.00	62.46	13,357,710.00	81,200,900.00	62.46
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	13,935,669.00	118,292,772.00	75.83	13,935,669.00	118,292,772.00	75.83
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	20,269,257.00	340,305,172.00	85.94	20,269,257.00	340,305,172.00	85.94
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	585,780.00	6,858,420.00	29.82	585,780.00	6,858,420.00	29.82
3-1-2-02-09	Capacitación	215,000,000.00	0.00	-20,000,000.00	195,000,000.00	0.00	195,000,000.00	185,700,000.00	189,382,633.00	97.12	0.00	3,391,723.00	1.74
3-1-2-02-09-01	Capacitación Interna	215,000,000.00	0.00	-20,000,000.00	195,000,000.00	0.00	195,000,000.00	185,700,000.00	189,382,633.00	97.12	0.00	3,391,723.00	1.74
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	44,689,704.00	389,901,551.00	90.67	33,134,578.00	193,896,736.00	45.09
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
3-1-2-02-12	Salud Ocupacional	300,000,000.00	0.00	-27,273,220.00	272,726,780.00	0.00	272,726,780.00	0.00	137,808,196.00	50.53	18,121,691.00	18,121,691.00	6.64
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	467,856,288.00	2,550,973,785.00	47.62	467,856,288.00	2,550,973,785.00	47.62
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	467,451,680.00	2,526,561,166.00	47.72	467,451,680.00	2,526,561,166.00	47.72
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	467,451,680.00	2,526,561,166.00	47.72	467,451,680.00	2,526,561,166.00	47.72
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	404,608.00	24,412,619.00	39.25	404,608.00	24,412,619.00	39.25
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	2,200,000,000.00	0.00	-602,000,000.00	1,598,000,000.00	0.00	1,598,000,000.00	0.00	1,597,214,000.00	99.95	266,204,000.00	1,597,214,000.00	99.95
3-1-3-02	OTRAS TRANSFERENCIAS	2,200,000,000.00	0.00	-602,000,000.00	1,598,000,000.00	0.00	1,598,000,000.00	0.00	1,597,214,000.00	99.95	266,204,000.00	1,597,214,000.00	99.95

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

04-01-2017
10:23

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS							MES:		DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL:		2016				
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	-602,000,000.00	1,598,000,000.00	0.00	1,598,000,000.00	0.00	1,597,214,000.00	99.95	266,204,000.00	1,597,214,000.00	99.95
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	7,595,945.00	7,595,945.00	0.00	7,595,945.00	7,595,945.00	7,595,945.00	100.00	7,595,945.00	7,595,945.00	100.00
3-3	INVERSIÓN	1,944,292,420,000.00	-112,390,906,531.00	142,390,934,799.00	2,086,683,354,799.00	0.00	2,086,683,354,799.00	314,671,291,669.00	1,865,249,408,443.00	89.39	351,695,674,310.00	1,635,489,263,989.00	78.38
3-3-1	DIRECTA	1,939,977,935,000.00	-112,390,906,531.00	139,187,447,644.00	2,079,165,382,644.00	0.00	2,079,165,382,644.00	310,011,660,038.00	1,857,743,728,115.00	89.35	347,061,127,151.00	1,628,008,668,133.00	78.30
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	-7,280,568.00	712,385,401,414.00	100.00	4,165,156,501.00	694,332,796,307.00	97.46
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	-2,522,500.00	690,907,967,496.00	100.00	4,121,435,762.00	673,566,675,320.00	97.49
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	-2,522,500.00	690,517,403,496.00	100.00	4,121,435,762.00	673,316,111,320.00	97.51
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	-2,522,500.00	97,474,647,806.00	99.99	329,186,149.00	91,115,908,771.00	93.47
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	-2,522,500.00	97,474,647,806.00	99.99	329,186,149.00	91,115,908,771.00	93.47
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	0.00	48,031,000.00	100.00
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	0.00	48,031,000.00	100.00
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	0.00	456,762,769,258.00	100.00	0.00	456,569,165,801.00	99.96
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	0.00	456,762,769,258.00	100.00	0.00	456,569,165,801.00	99.96
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	975,030,213.00	81,564,970,145.00	97.28
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	975,030,213.00	81,564,970,145.00	97.28
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	315,000,000.00	31,581,444,778.00	96.34
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	315,000,000.00	31,581,444,778.00	96.34
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	100,162,859.00	1,590,539,307.00	96.88
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	100,162,859.00	1,590,539,307.00	96.88
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
3-3-1-14-01-02-0879	Ciudad Salud	69,669,000.00	0.00	-69,669,000.00	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	69,669,000.00	0.00	-69,669,000.00	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	2,010,235,662.00	2,555,572,504.00	45.76
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	2,010,235,662.00	2,555,572,504.00	45.76
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	266,813,439.00	2,984,241,490.00	42.40
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	266,813,439.00	2,984,241,490.00	42.40
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	101,715,800.00	2,778,668,325.00	100.00
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	101,715,800.00	2,778,668,325.00	100.00
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	23,291,640.00	2,431,224,199.00	98.70
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	23,291,640.00	2,431,224,199.00	98.70
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	0.00	96,345,000.00	100.00
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	0.00	96,345,000.00	100.00
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	0.00	250,564,000.00	64.15

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

04-01-2017
10:23

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS					MES: DICIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
COOIGO 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									
3-3-1-14-01-13-0884	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	0.00	250,564,000.00	64.15
3-3-1-14-01-13-0884-166	Articulación para la generación de trat	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	0.00	250,564,000.00	64.15
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	-3,549,035.00	17,300,485,865.00	99.98	28,934,234.00	16,737,567,470.00	96.73
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	-3,549,035.00	17,300,485,865.00	99.98	28,934,234.00	16,737,567,470.00	96.73
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	-3,549,035.00	17,300,485,865.00	99.98	28,934,234.00	16,737,567,470.00	96.73
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	-3,549,035.00	17,300,485,865.00	99.98	28,934,234.00	16,737,567,470.00	96.73
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	-1,209,033.00	4,176,948,053.00	99.97	14,786,505.00	4,028,553,517.00	96.42
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	1,013,200.00	12,665,000.00	100.00
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	1,013,200.00	12,665,000.00	100.00
3-3-1-14-03-26-0946-222	Fortalecimiento de la capacidad institu	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	1,013,200.00	12,665,000.00	100.00
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	-1,209,033.00	4,164,283,053.00	99.97	13,773,305.00	4,015,888,517.00	96.41
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	-1,209,033.00	2,481,373,053.00	99.95	13,069,738.00	2,422,127,850.00	97.56
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planea	5,000,000,000.00	0.00	-2,517,417,914.00	2,482,582,086.00	0.00	2,482,582,086.00	-1,209,033.00	2,481,373,053.00	99.95	13,069,738.00	2,422,127,850.00	97.56
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	703,567.00	1,593,760,667.00	94.70
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	703,567.00	1,593,760,667.00	94.70
3-3-1-15	Bogotá Mejor Para Todos	0.00	-112,390,906,531.00	1,366,770,307,206.00	1,366,770,307,206.00	0.00	1,366,770,307,206.00	310,018,940,606.00	1,145,358,326,701.00	83.80	342,895,970,650.00	933,675,871,826.00	68.31
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-109,048,125,223.00	1,321,819,049,402.00	1,321,819,049,402.00	0.00	1,321,819,049,402.00	299,121,349,950.00	1,104,211,049,494.00	83.54	332,355,213,976.00	916,309,498,095.00	69.32
3-3-1-15-01-09	Atención integral y eficiente en salud	0.00	-101,631,673,872.00	1,121,319,268,456.00	1,121,319,268,456.00	0.00	1,121,319,268,456.00	231,776,372,258.00	1,034,887,024,546.00	92.29	327,995,258,888.00	911,455,035,891.00	81.28
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	0.00	-108,045,000,000.00	579,737,153,158.00	579,737,153,158.00	0.00	579,737,153,158.00	82,229,825,844.00	554,980,964,993.00	95.73	148,770,511,546.00	554,794,554,826.00	95.70
3-3-1-15-01-09-1184-120	Atención Integral en Salud - AIS	0.00	-108,045,000,000.00	579,737,153,158.00	579,737,153,158.00	0.00	579,737,153,158.00	82,229,825,844.00	554,980,964,993.00	95.73	148,770,511,546.00	554,794,554,826.00	95.70
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	0.00	-1,095,601,720.00	158,831,217,894.00	158,831,217,894.00	0.00	158,831,217,894.00	48,606,443,450.00	107,737,041,456.00	67.83	47,761,691,497.00	75,464,269,337.00	47.51
3-3-1-15-01-09-1185-120	Atención Integral en Salud - AIS	0.00	-1,095,601,720.00	158,831,217,894.00	158,831,217,894.00	0.00	158,831,217,894.00	48,606,443,450.00	107,737,041,456.00	67.83	47,761,691,497.00	75,464,269,337.00	47.51
3-3-1-15-01-09-1186	Atención integral en salud	0.00	-1,459,639,096.00	81,659,596,964.00	81,659,596,964.00	0.00	81,659,596,964.00	4,245,631,013.00	72,428,754,118.00	88.70	17,906,900,816.00	35,210,745,379.00	43.12
3-3-1-15-01-09-1186-120	Atención Integral en Salud - AIS	0.00	-1,459,639,096.00	81,659,596,964.00	81,659,596,964.00	0.00	81,659,596,964.00	4,245,631,013.00	72,428,754,118.00	88.70	17,906,900,816.00	35,210,745,379.00	43.12
3-3-1-15-01-09-1187	Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud	0.00	-342,188,200.00	42,657,811,800.00	42,657,811,800.00	0.00	42,657,811,800.00	41,721,680,000.00	42,552,702,400.00	99.75	40,278,775,100.00	40,463,189,220.00	94.86
3-3-1-15-01-09-1187-120	Atención Integral en Salud - AIS	0.00	-342,188,200.00	42,657,811,800.00	42,657,811,800.00	0.00	42,657,811,800.00	41,721,680,000.00	42,552,702,400.00	99.75	40,278,775,100.00	40,463,189,220.00	94.86
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	-626,483,213.00	23,283,337,213.00	23,283,337,213.00	0.00	23,283,337,213.00	19,398,176,572.00	23,163,436,836.00	99.49	3,713,013,284.00	4,629,742,898.00	19.88
3-3-1-15-01-09-1188-120	Atención Integral en Salud - AIS	0.00	-626,483,213.00	23,283,337,213.00	23,283,337,213.00	0.00	23,283,337,213.00	19,398,176,572.00	23,163,436,836.00	99.49	3,713,013,284.00	4,629,742,898.00	19.88

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

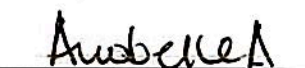
04-01-2017
10:23

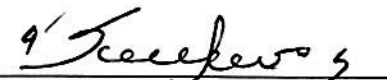
ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		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									
3-3-1-15-01-09-1189	Organización y operación de servicios de salud en redes integradas	0.00	17,339,640,061.00	223,431,856,456.00	223,431,856,456.00	0.00	223,431,856,456.00	28,031,172,019.00	223,255,401,006.00	99.92	62,827,490,943.00	193,826,388,271.00	86.75
3-3-1-15-01-09-1189-122	Redes Inteoradas de Servicios de Sal	0.00	17,339,640,061.00	223,431,856,456.00	223,431,856,456.00	0.00	223,431,856,456.00	28,031,172,019.00	223,255,401,006.00	99.92	62,827,490,943.00	193,826,388,271.00	86.75
3-3-1-15-01-09-1190	Investigación científica e innovación al servicio de la salud	0.00	-7,402,401,704.00	11,718,294,971.00	11,718,294,971.00	0.00	11,718,294,971.00	7,543,443,360.00	10,768,723,737.00	91.90	6,736,875,702.00	7,066,145,960.00	60.30
3-3-1-15-01-09-1190-121	Investioación Científica e Innovación a	0.00	-7,402,401,704.00	11,718,294,971.00	11,718,294,971.00	0.00	11,718,294,971.00	7,543,443,360.00	10,768,723,737.00	91.90	6,736,875,702.00	7,066,145,960.00	60.30
3-3-1-15-01-10	Modernización de la infraestructura física y tecnológica en salud	0.00	-7,416,451,351.00	200,499,780,946.00	200,499,780,946.00	0.00	200,499,780,946.00	67,344,977,692.00	69,324,024,948.00	34.58	4,359,955,088.00	4,854,462,204.00	2.42
3-3-1-15-01-10-1191	Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud	0.00	-7,416,451,351.00	200,499,780,946.00	200,499,780,946.00	0.00	200,499,780,946.00	67,344,977,692.00	69,324,024,948.00	34.58	4,359,955,088.00	4,854,462,204.00	2.42
3-3-1-15-01-10-1191-123	Modernización de la infraestructura fis	0.00	-7,416,451,351.00	200,499,780,946.00	200,499,780,946.00	0.00	200,499,780,946.00	67,344,977,692.00	69,324,024,948.00	34.58	4,359,955,088.00	4,854,462,204.00	2.42
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-3,342,781,308.00	44,951,257,804.00	44,951,257,804.00	0.00	44,951,257,804.00	10,897,590,656.00	41,147,277,207.00	91.54	10,540,756,674.00	17,366,373,731.00	38.63
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	-3,342,781,308.00	44,951,257,804.00	44,951,257,804.00	0.00	44,951,257,804.00	10,897,590,656.00	41,147,277,207.00	91.54	10,540,756,674.00	17,366,373,731.00	38.63
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud	0.00	-3,342,781,308.00	44,951,257,804.00	44,951,257,804.00	0.00	44,951,257,804.00	10,897,590,656.00	41,147,277,207.00	91.54	10,540,756,674.00	17,366,373,731.00	38.63
3-3-1-15-07-45-1192-198	Institucionalidad, oobernanza y rectori.	0.00	-3,342,781,308.00	44,951,257,804.00	44,951,257,804.00	0.00	44,951,257,804.00	10,897,590,656.00	41,147,277,207.00	91.54	10,540,756,674.00	17,366,373,731.00	38.63
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,009,403,000.00	0.00	38,500,000.00	3,047,903,000.00	0.00	3,047,903,000.00	266,624,476.00	3,047,903,000.00	100.00	241,540,004.00	3,022,818,528.00	99.18
3-3-2-02	OTRAS TRANSFERENCIAS	3,009,403,000.00	0.00	38,500,000.00	3,047,903,000.00	0.00	3,047,903,000.00	266,624,476.00	3,047,903,000.00	100.00	241,540,004.00	3,022,818,528.00	99.18
3-3-2-02-99	Otras	3,009,403,000.00	0.00	38,500,000.00	3,047,903,000.00	0.00	3,047,903,000.00	266,624,476.00	3,047,903,000.00	100.00	241,540,004.00	3,022,818,528.00	99.18
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,009,403,000.00	0.00	38,500,000.00	3,047,903,000.00	0.00	3,047,903,000.00	266,624,476.00	3,047,903,000.00	100.00	241,540,004.00	3,022,818,528.00	99.18
3-3-4	PASIVOS EXIGIBLES	1,305,082,000.00	0.00	3,164,987,155.00	4,470,069,155.00	0.00	4,470,069,155.00	4,393,007,155.00	4,457,777,328.00	99.73	4,393,007,155.00	4,457,777,328.00	99.73
3-3-4-00	PASIVOS EXIGIBLES	1,305,082,000.00	0.00	3,164,987,155.00	4,470,069,155.00	0.00	4,470,069,155.00	4,393,007,155.00	4,457,777,328.00	99.73	4,393,007,155.00	4,457,777,328.00	99.73


LUZ NELLY ALVIS TAPIERO
RESPONSABLE DEL PRESUPUESTO
 CC No. 38250190
 Teléfono: 3649546


GABRIEL LOZANO DÍAZ
DIRECTOR FINANCIERO
 CC No 19.405.238 de Bogotá
 Teléfono: 3649545

FFS_DMONROY
PRE_REPORT_EVEA


ANABELLE ARBELAÉZ VÉLEZ
ORDENADOR DEL GASTO (E)
 CC No. 43615854 DE MEDELLÍN
 Teléfono: 3649515


SONIA LUZ FLOREZ GUTIÉRREZ
SUBSECRETARIA CORPORATIVA (E.F)
 CC No 51.769.611 de Bogotá
 Teléfono: 3649090 Ext: 9305