

originales nov/2016

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

12-12-2016
03:38

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	1,965,609,990,000.00	0.00	254,781,841,330.00	2,220,391,831,330.00	0.00	2,220,391,831,330.00	287,549,918,086.00	1,563,769,925,287.00	70.43	250,720,768,920.00	1,291,941,750,737.00	58.19
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	459,877,364.00	13,191,808,513.00	61.88	663,246,684.00	8,148,161,058.00	38.22
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	194,404,055.00	564,404,055.00	19,656,974,055.00	0.00	19,656,974,055.00	459,877,364.00	11,565,729,733.00	58.84	663,246,684.00	6,788,286,278.00	34.53
3-1-2-01	Adquisición de Bienes	1,679,000,000.00	793,554,275.00	353,554,275.00	2,032,554,275.00	0.00	2,032,554,275.00	1,563,502.00	1,045,578,580.00	51.44	* 34,565,423.00	799,679,355.00	39.34
3-1-2-01-01	Dotación	30,000,000.00	-20,459,991.00	-20,459,991.00	9,540,009.00	0.00	9,540,009.00	0.00	6,360,008.00	66.67	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,000,000,000.00	821,610,211.00	821,610,211.00	1,821,610,211.00	0.00	1,821,610,211.00	110,000.00	932,822,275.00	51.21	16,715,081.00	737,323,992.00	40.48
3-1-2-01-03	Combustibles, Lubricantes y Llantas	117,500,000.00	-7,595,945.00	-7,595,945.00	109,904,055.00	0.00	109,904,055.00	0.00	95,530,086.00	86.92	16,396,840.00	51,489,150.00	46.85
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	1,453,502.00	10,866,213.00	16.34	1,453,502.00	10,866,213.00	16.34
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	-599,150,220.00	210,849,780.00	12,267,720,780.00	0.00	12,267,720,780.00	456,758,851.00	8,437,033,656.00	68.77	627,126,250.00	3,905,489,426.00	31.84
3-1-2-02-01	Arrendamientos	300,000,000.00	-6,598,000.00	-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	Víáticos y Gastos de Viaje	0.00	6,598,000.00	25,940,506.00	25,940,506.00	0.00	25,940,506.00	7,471,938.00	22,927,197.00	88.38	0.00	14,662,405.00	56.52
3-1-2-02-03	Gastos de Transporte y Comunicación	895,390,000.00	0.00	-365,818,500.00	529,571,500.00	0.00	529,571,500.00	208,337,154.00	458,260,810.00	86.53	31,043,965.00	148,868,358.00	28.11
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	367,456.00	31,307,626.00	40.01	4,393,456.00	5,547,626.00	7.09
3-1-2-02-05	Mantenimiento y Reparaciones	6,659,501,000.00	-150,000,000.00	1,269,305,900.00	7,928,806,900.00	0.00	7,928,806,900.00	1,081,960.00	5,162,394,416.00	65.11	467,269,902.00	1,296,816,225.00	16.36
3-1-2-02-05-01	Mantenimiento Entidad	6,659,501,000.00	-150,000,000.00	1,269,305,900.00	7,928,806,900.00	0.00	7,928,806,900.00	1,081,960.00	5,162,394,416.00	65.11	467,269,902.00	1,296,816,225.00	16.36
3-1-2-02-06	Seguros	1,360,735,000.00	-401,877,000.00	-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	-401,877,000.00	-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	124,418,927.00	1,346,368,450.00	78.37	124,418,927.00	1,346,368,450.00	78.37
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	73,259,650.00	847,859,602.00	83.70	73,259,650.00	847,859,602.00	83.70
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	13,199,200.00	67,843,190.00	52.19	13,199,200.00	67,843,190.00	52.19
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	9,763,968.00	104,357,103.00	66.90	9,763,968.00	104,357,103.00	66.90
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	27,674,059.00	320,035,915.00	80.82	27,674,059.00	320,035,915.00	80.82
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	522,050.00	6,272,640.00	27.27	522,050.00	6,272,640.00	27.27
3-1-2-02-09	Capacitación	215,000,000.00	-20,000,000.00	-20,000,000.00	195,000,000.00	0.00	195,000,000.00	0.00	3,682,633.00	1.89	0.00	3,391,723.00	1.74
3-1-2-02-09-01	Capacitación Interna	215,000,000.00	-20,000,000.00	-20,000,000.00	195,000,000.00	0.00	195,000,000.00	0.00	3,682,633.00	1.89	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	0.00	345,211,847.00	80.28	0.00	160,762,158.00	37.39
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	-27,273,220.00	-27,273,220.00	272,726,780.00	0.00	272,726,780.00	115,081,416.00	137,808,196.00	50.53	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	1,555,011.00	2,083,117,497.00	38.89	1,555,011.00	2,083,117,497.00	38.89
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	1,005,534.00	2,059,109,486.00	38.89	1,005,534.00	2,059,109,486.00	38.89
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	1,005,534.00	2,059,109,486.00	38.89	1,005,534.00	2,059,109,486.00	38.89
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	549,477.00	24,008,011.00	38.60	549,477.00	24,008,011.00	38.60
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	2,200,000,000.00	-202,000,000.00	-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	0.00	1,331,010,000.00	83.29
3-1-3-02	OTRAS TRANSFERENCIAS	2,200,000,000.00	-202,000,000.00	-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	0.00	1,331,010,000.00	83.29

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ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: NOVIEMBRE					
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	-202.000.000.00	-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	0.00	1.331.010.000.00	83.29
3-1-5	PASIVOS EXIGIBLES	0.00	7.595.945.00	7.595.945.00	7.595.945.00	0.00	7.595.945.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	1.944.292.420.000.00	0.00	254.781.841.330.00	2.199.074.261.330.00	0.00	2.199.074.261.330.00	287.090.040.722.00	1.550.578.116.774.00	70.51	250.057.522.236.00	1.283.793.589.679.00	58.38
3-3-1	DIRECTA	1.939.977.935.000.00	-3.164.987.155.00	251.578.354.175.00	2.191.556.289.175.00	0.00	2.191.556.289.175.00	286.802.338.956.00	1.547.732.068.077.00	70.62	249.482.278.061.00	1.280.947.540.982.00	58.45
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	0.00	712.392.681.982.00	100.00	447.491.373.00	690.167.639.806.00	96.88
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	0.00	690.910.489.996.00	100.00	281.975.230.00	669.445.239.558.00	96.89
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	0.00	690.519.925.996.00	100.00	281.975.230.00	669.194.675.558.00	96.91
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	29.000.262.00	90.786.722.622.00	93.13
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	29.000.262.00	90.786.722.622.00	93.13
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	1.505.800.00	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	1.505.800.00	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	4.799.520.00	80.589.939.932.00	96.11
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	4.799.520.00	80.589.939.932.00	96.11
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	164.170.000.00	31.266.444.778.00	95.38
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	164.170.000.00	31.266.444.778.00	95.38
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	8.104.115.00	1.490.376.448.00	90.78
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	8.104.115.00	1.490.376.448.00	90.78
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	69.869.000.00	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	0.00	545.338.842.00	9.77
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	0.00	545.338.842.00	9.77
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	68.962.733.00	2.717.428.051.00	38.61
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	68.962.733.00	2.717.428.051.00	38.61
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	3.802.400.00	2.676.952.525.00	96.34
3-3-1-14-01-02-0882-112	Centro distrital de ciencia, biotecnolo	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	3.802.400.00	2.676.952.525.00	96.34
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	1.630.400.00	2.407.932.559.00	97.75
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	1.630.400.00	2.407.932.559.00	97.75
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

12-12-2016

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ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: NOVIEMBRE											
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									
3-3-1-14-01-13-0884	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 oeneración 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	0.00	17,304,034,900.00	100.00	29,207,860.00	16,708,633,236.00	96.56
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	29,207,860.00	16,708,633,236.00	96.56
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	29,207,860.00	16,708,633,236.00	96.56
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	29,207,860.00	16,708,633,236.00	96.56
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	136,308,283.00	4,013,767,012.00	96.07
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	11,651,800.00	92.00
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	11,651,800.00	92.00
3-3-1-14-03-26-0946-222	Fortalecimiento de la capacidad institui	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	11,651,800.00	92.00
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	0.00	4,165,492,086.00	100.00	133,775,283.00	4,002,115,212.00	96.08
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	1,848,900.00	2,409,058,112.00	97.04
3-3-1-14-03-30-0886-234	Fortalecimiento de la oestión v 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	0.00	2,482,582,086.00	100.00	1,848,900.00	2,409,058,112.00	97.04
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	131,926,383.00	1,593,057,100.00	94.66
3-3-1-14-03-30-0887-233	Boontá 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	131,926,383.00	1,593,057,100.00	94.66
3-3-1-15	Bogotá Mejor Para Todos	0.00	-3,164,987,155.00	1,479,161,213,737.00	1,479,161,213,737.00	0.00	1,479,161,213,737.00	286,802,338,956.00	835,339,386,095.00	56.47	249,034,786,688.00	590,779,901,176.00	39.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-253,027,041.00	1,430,867,174,625.00	1,430,867,174,625.00	0.00	1,430,867,174,625.00	283,128,673,410.00	805,089,699,544.00	56.27	244,890,946,508.00	583,954,284,119.00	40.81
3-3-1-15-01-09	Atención integral y eficiente en salud	0.00	649,498,959.00	1,222,950,942,328.00	1,222,950,942,328.00	0.00	1,222,950,942,328.00	282,002,321,366.00	803,110,652,288.00	65.67	244,460,660,752.00	583,459,777,003.00	47.71
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	0.00	3,000,000,000.00	687,782,153,158.00	687,782,153,158.00	0.00	687,782,153,158.00	78,606,762,371.00	472,751,139,149.00	68.74	81,822,960,134.00	406,024,043,280.00	59.03
3-3-1-15-01-09-1184-120	Atención Integral en Salud - AIS	0.00	3,000,000,000.00	687,782,153,158.00	687,782,153,158.00	0.00	687,782,153,158.00	78,606,762,371.00	472,751,139,149.00	68.74	81,822,960,134.00	406,024,043,280.00	59.03
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	0.00	-3,214,549,405.00	159,926,819,614.00	159,926,819,614.00	0.00	159,926,819,614.00	4,560,279,138.00	59,130,598,006.00	36.97	19,983,663,993.00	27,702,577,840.00	17.32
3-3-1-15-01-09-1185-120	Atención Integral en Salud - AIS	0.00	-3,214,549,405.00	159,926,819,614.00	159,926,819,614.00	0.00	159,926,819,614.00	4,560,279,138.00	59,130,598,006.00	36.97	19,983,663,993.00	27,702,577,840.00	17.32
3-3-1-15-01-09-1186	Atención integral en salud	0.00	-1,199,951,636.00	83,119,236,060.00	83,119,236,060.00	0.00	83,119,236,060.00	1,691,056,200.00	68,183,123,105.00	82.03	10,409,853,744.00	17,303,844,563.00	20.82
3-3-1-15-01-09-1186-120	Atención Integral en Salud - AIS	0.00	-1,199,951,636.00	83,119,236,060.00	83,119,236,060.00	0.00	83,119,236,060.00	1,691,056,200.00	68,183,123,105.00	82.03	10,409,853,744.00	17,303,844,563.00	20.82
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	22,160,000.00	831,022,400.00	1.93	138,031,766.00	184,414,120.00	0.43
3-3-1-15-01-09-1187-120	Atención Integral en Salud - AIS	0.00	0.00	43,000,000,000.00	43,000,000,000.00	0.00	43,000,000,000.00	22,160,000.00	831,022,400.00	1.93	138,031,766.00	184,414,120.00	0.43
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	887,667,364.00	3,765,260,264.00	15.75	907,480,647.00	916,729,614.00	3.83
3-3-1-15-01-09-1188-120	Atención Integral en Salud - AIS	0.00	0.00	23,909,820,426.00	23,909,820,426.00	0.00	23,909,820,426.00	887,667,364.00	3,765,260,264.00	15.75	907,480,647.00	916,729,614.00	3.83

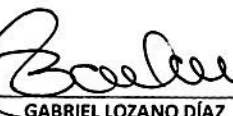
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

12-12-2016
03:38

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: NOVIEMBRE					
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	2,064,000,000.00	206,092,216,395.00	206,092,216,395.00	0.00	206,092,216,395.00	194,355,400,000.00	195,224,228,987.00	94.73	130,905,436,449.00	130,998,897,328.00	63.56
3-3-1-15-01-09-1189-122	Redes Inteoradas de Servicios de Salu	0.00	2,064,000,000.00	206,092,216,395.00	206,092,216,395.00	0.00	206,092,216,395.00	194,355,400,000.00	195,224,228,987.00	94.73	130,905,436,449.00	130,998,897,328.00	63.56
3-3-1-15-01-09-1190	Investigación científica e innovación al servicio de la salud	0.00	0.00	19,120,696,675.00	19,120,696,675.00	0.00	19,120,696,675.00	1,878,996,293.00	3,225,280,377.00	16.87	293,234,019.00	329,270,258.00	1.72
3-3-1-15-01-09-1190-121	Investiación Científica e Innovación a	0.00	0.00	19,120,696,675.00	19,120,696,675.00	0.00	19,120,696,675.00	1,878,996,293.00	3,225,280,377.00	16.87	293,234,019.00	329,270,258.00	1.72
3-3-1-15-01-10	Modernización de la infraestructura física y tecnológica en salud	0.00	-902,526,000.00	207,916,232,297.00	207,916,232,297.00	0.00	207,916,232,297.00	1,126,352,044.00	1,979,047,256.00	0.95	430,285,756.00	494,507,116.00	0.24
3-3-1-15-01-10-1191	Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud	0.00	-902,526,000.00	207,916,232,297.00	207,916,232,297.00	0.00	207,916,232,297.00	1,126,352,044.00	1,979,047,256.00	0.95	430,285,756.00	494,507,116.00	0.24
3-3-1-15-01-10-1191-123	Modernización de la infraestructura fis	0.00	-902,526,000.00	207,916,232,297.00	207,916,232,297.00	0.00	207,916,232,297.00	1,126,352,044.00	1,979,047,256.00	0.95	430,285,756.00	494,507,116.00	0.24
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	0.00	-2,911,960,114.00	48,294,039,112.00	48,294,039,112.00	0.00	48,294,039,112.00	3,673,665,546.00	30,249,686,551.00	62.64	4,143,840,180.00	6,825,617,057.00	14.13
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	-2,911,960,114.00	48,294,039,112.00	48,294,039,112.00	0.00	48,294,039,112.00	3,673,665,546.00	30,249,686,551.00	62.64	4,143,840,180.00	6,825,617,057.00	14.13
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud	0.00	-2,911,960,114.00	48,294,039,112.00	48,294,039,112.00	0.00	48,294,039,112.00	3,673,665,546.00	30,249,686,551.00	62.64	4,143,840,180.00	6,825,617,057.00	14.13
3-3-1-15-07-45-1192-198	Institucionalidad, gobernanza y rectorí.	0.00	-2,911,960,114.00	48,294,039,112.00	48,294,039,112.00	0.00	48,294,039,112.00	3,673,665,546.00	30,249,686,551.00	62.64	4,143,840,180.00	6,825,617,057.00	14.13
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	287,701,766.00	2,781,278,524.00	91.25	575,244,175.00	2,781,278,524.00	91.25
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	287,701,766.00	2,781,278,524.00	91.25	575,244,175.00	2,781,278,524.00	91.25
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	287,701,766.00	2,781,278,524.00	91.25	575,244,175.00	2,781,278,524.00	91.25
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	287,701,766.00	2,781,278,524.00	91.25	575,244,175.00	2,781,278,524.00	91.25
3-3-4	PASIVOS EXIGIBLES	1,305,082,000.00	3,164,987,155.00	3,164,987,155.00	4,470,069,155.00	0.00	4,470,069,155.00	0.00	64,770,173.00	1.45	0.00	64,770,173.00	1.45
3-3-4-00	PASIVOS EXIGIBLES	1,305,082,000.00	3,164,987,155.00	3,164,987,155.00	4,470,069,155.00	0.00	4,470,069,155.00	0.00	64,770,173.00	1.45	0.00	64,770,173.00	1.45


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