

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS					MES: OCTUBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
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	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	95,871,267,121.00	1,276,220,007,201.00	57.48	104,606,887,747.00	1,041,220,981,817.00	46.89
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	1,456,087,259.00	12,731,931,149.00	59.73	863,299,574.00	7,484,914,374.00	35.11
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	370,000,000.00	19,462,570,000.00	0.00	19,462,570,000.00	1,456,087,259.00	11,105,852,369.00	57.06	710,899,574.00	6,125,039,594.00	31.47
3-1-2-01	Adquisición de Bienes	1,679,000,000.00	0.00	-440,000,000.00	1,239,000,000.00	0.00	1,239,000,000.00	2,339,274.00	1,044,015,078.00	84.26	119,522,311.00	765,113,932.00	61.75
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	6,360,006.00	21.20	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	551,580.00	932,712,275.00	93.27	113,808,479.00	720,608,911.00	72.06
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	190,000.00	95,530,086.00	81.30	4,116,138.00	35,092,310.00	29.87
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	1,597,694.00	9,412,711.00	14.15	1,597,694.00	9,412,711.00	14.15
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	810,000,000.00	12,866,871,000.00	0.00	12,866,871,000.00	1,451,660,967.00	7,980,274,805.00	62.02	589,290,245.00	3,278,363,176.00	25.48
3-1-2-02-01	Arrendamientos	300,000,000.00	0.00	-262,829,906.00	37,170,094.00	0.00	37,170,094.00	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	19,342,506.00	19,342,506.00	0.00	19,342,506.00	-1,777,650.00	15,455,259.00	79.90	11,176,918.00	14,662,405.00	75.80
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	8,247,954.00	249,923,656.00	47.19	21,648,691.00	117,824,393.00	22.25
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	29,822,560.00	30,940,170.00	39.54	36,560.00	1,154,170.00	1.48
3-1-2-02-05	Mantenimiento y Reparaciones	6,659,501,000.00	0.00	1,419,305,900.00	8,078,806,900.00	0.00	8,078,806,900.00	1,306,212,677.00	5,161,312,456.00	63.89	290,065,211.00	829,546,323.00	10.27
3-1-2-02-05-01	Mantenimiento Entidad	6,659,501,000.00	0.00	1,419,305,900.00	8,078,806,900.00	0.00	8,078,806,900.00	1,306,212,677.00	5,161,312,456.00	63.89	290,065,211.00	829,546,323.00	10.27
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	0.00	929,072,481.00	68.28	9,128,458.00	929,072,481.00	68.28
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	0.00	929,072,481.00	68.28	9,128,458.00	929,072,481.00	68.28
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	109,155,426.00	1,221,949,523.00	71.13	116,517,926.00	1,221,949,523.00	71.13
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	76,764,320.00	774,599,952.00	76.47	76,764,320.00	774,599,952.00	76.47
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	54,643,990.00	42.03	0.00	54,643,990.00	42.03
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	4,908,690.00	94,593,135.00	60.64	12,271,190.00	94,593,135.00	60.64
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	26,919,806.00	292,361,856.00	73.83	26,919,806.00	292,361,856.00	73.83
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	562,610.00	5,750,590.00	25.00	562,610.00	5,750,590.00	25.00
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	3,682,633.00	1.71	290,910.00	3,391,723.00	1.58
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	3,682,633.00	1.71	290,910.00	3,391,723.00	1.58
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	140,425,571.00	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	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	22,726,780.00	7.58	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	2,087,018.00	2,081,562,486.00	38.86	2,087,018.00	2,081,562,486.00	38.86
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	2,012,778.00	2,058,103,952.00	38.87	2,012,778.00	2,058,103,952.00	38.87
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	2,012,778.00	2,058,103,952.00	38.87	2,012,778.00	2,058,103,952.00	38.87
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	74,240.00	23,458,534.00	37.71	74,240.00	23,458,534.00	37.71
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	2,200,000,000.00	0.00	-400,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,597,214,000.00	88.73	152,400,000.00	1,331,010,000.00	73.95
3-1-3-02	OTRAS TRANSFERENCIAS	2,200,000,000.00	0.00	-400,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,597,214,000.00	88.73	152,400,000.00	1,331,010,000.00	73.95

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: OCTUBRE											
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=10/9)	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	-400,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,597,214,000.00	88.73	152,400,000.00	1,331,010,000.00	73.95
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	94,415,179,862.00	1,263,488,076,052.00	57.46	103,743,588,173.00	1,033,736,067,443.00	47.01
3-3-1	DIRECTA	1,939,977,935,000.00	0.00	254,743,341,330.00	2,194,721,276,330.00	0.00	2,194,721,276,330.00	94,127,637,453.00	1,260,929,729,121.00	57.45	103,492,708,447.00	1,031,465,262,921.00	47.00
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	9,085,865,454.00	689,720,148,433.00	96.82
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	8,286,430,922.00	669,163,264,328.00	96.85
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	8,286,430,922.00	668,912,700,328.00	96.87
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	2,534,565,966.00	90,757,722,360.00	93.10
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	2,534,565,966.00	90,757,722,360.00	93.10
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	22,743,967.00	456,567,660,001.00	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	22,743,967.00	456,567,660,001.00	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	4,741,062,790.00	80,585,140,412.00	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	4,741,062,790.00	80,585,140,412.00	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	247,712,000.00	31,102,274,778.00	94.88
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	247,712,000.00	31,102,274,778.00	94.88
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	57,468,733.00	1,482,272,333.00	90.29
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	57,468,733.00	1,482,272,333.00	90.29
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	119,712,379.00	545,336,842.00	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	119,712,379.00	545,336,842.00	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	393,846,165.00	2,648,465,318.00	37.63
3-3-1-14-01-02-0881-111	Amoliación y meioramiento 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	393,846,165.00	2,648,465,318.00	37.63
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	135,170,377.00	2,673,150,125.00	96.20
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	135,170,377.00	2,673,150,125.00	96.20
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	33,815,212.00	2,406,302,159.00	97.69
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	33,815,212.00	2,406,302,159.00	97.69
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	333,333.00	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	333,333.00	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
3-3-1-14-01-13-0884	Trabajo digno y decente para los	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

EJECUCION PRESUPUESTO

10:07

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

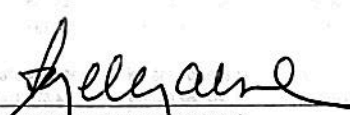
ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+6)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-14-01-13-0884-166	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
3-3-1-14-02	Articulación para la oeneración de trab	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	403,923,291.00	16,679,425,376.00	96.39
3-3-1-14-02-22	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	403,923,291.00	16,679,425,376.00	96.39
3-3-1-14-02-22-0885	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	403,923,291.00	16,679,425,376.00	96.39
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	403,923,291.00	16,679,425,376.00	96.39
3-3-1-14-03	Salud ambiental	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	395,511,241.00	3,877,458,729.00	92.80
3-3-1-14-03-26	Una Bogotá que defiende y fortalece lo público	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	9,118,800.00	72.00
3-3-1-14-03-26-0946	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	9,118,800.00	72.00
3-3-1-14-03-26-0946-222	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	9,118,800.00	72.00
3-3-1-14-03-30	Fortalecimiento de la capacidad institu	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	392,978,241.00	3,868,339,929.00	92.87
3-3-1-14-03-30-0886	Bogotá decide y protege el derecho fundamental a la salud pública	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	121,362,203.00	2,407,209,212.00	96.96
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planeac	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	121,362,203.00	2,407,209,212.00	96.96
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	271,616,038.00	1,461,130,717.00	86.82
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	271,616,038.00	1,461,130,717.00	86.82
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	1,482,326,200,892.00	1,482,326,200,892.00	0.00	1,482,326,200,892.00	94,127,637,453.00	548,537,047,139.00	37.01	94,406,842,993.00	341,745,114,488.00	23.05
3-3-1-15-01	Pilar igualdad de calidad de vida	0.00	0.00	1,431,120,201,666.00	1,431,120,201,666.00	0.00	1,431,120,201,666.00	91,865,971,363.00	521,961,026,134.00	36.47	91,804,559,350.00	339,063,337,611.00	23.69
3-3-1-15-01-09	Atención integral y eficiente en salud	0.00	0.00	1,222,301,443,369.00	1,222,301,443,369.00	0.00	1,222,301,443,369.00	91,825,009,363.00	521,108,330,922.00	42.63	91,740,337,990.00	338,999,116,251.00	27.73
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	0.00	0.00	684,782,153,158.00	684,782,153,158.00	0.00	684,782,153,158.00	81,878,601,738.00	394,144,376,778.00	57.56	82,421,218,675.00	324,201,083,146.00	47.34
3-3-1-15-01-09-1184-120	Atención Integral en Salud - AIS	0.00	0.00	684,782,153,158.00	684,782,153,158.00	0.00	684,782,153,158.00	81,878,601,738.00	394,144,376,778.00	57.56	82,421,218,675.00	324,201,083,146.00	47.34
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	0.00	101,748,364.00	163,141,369,019.00	163,141,369,019.00	0.00	163,141,369,019.00	7,062,662,067.00	54,570,318,868.00	33.45	2,245,251,977.00	7,718,913,847.00	4.73
3-3-1-15-01-09-1185-120	Atención Integral en Salud - AIS	0.00	101,748,364.00	163,141,369,019.00	163,141,369,019.00	0.00	163,141,369,019.00	7,062,662,067.00	54,570,318,868.00	33.45	2,245,251,977.00	7,718,913,847.00	4.73
3-3-1-15-01-09-1186	Atención integral en salud	0.00	1,443,951,636.00	84,319,187,696.00	84,319,187,696.00	0.00	84,319,187,696.00	2,316,843,741.00	66,492,066,905.00	78.86	6,893,990,819.00	6,893,990,819.00	8.18
3-3-1-15-01-09-1186-120	Atención Integral en Salud - AIS	0.00	1,443,951,636.00	84,319,187,696.00	84,319,187,696.00	0.00	84,319,187,696.00	2,316,843,741.00	66,492,066,905.00	78.86	6,893,990,819.00	6,893,990,819.00	8.18
3-3-1-15-01-09-1187	Gestión compartida del nesgo 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	131,736,000.00	808,862,400.00	1.88	44,454,434.00	46,382,354.00	0.11
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	131,736,000.00	808,862,400.00	1.88	44,454,434.00	46,382,354.00	0.11
3-3-1-15-01-09-1188	Garantía de la atención prehospitalana (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	67,107,100.00	2,877,592,900.00	12.04	9,248,967.00	9,248,967.00	0.04
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	67,107,100.00	2,877,592,900.00	12.04	9,248,967.00	9,248,967.00	0.04
3-3-1-15-01-09-1189	Organización y operación de servicios	0.00	0.00	204,028,216,395.00	204,028,216,395.00	0.00	204,028,216,395.00	33,364,650.00	868,828,987.00	0.43	90,136,879.00	93,460,879.00	0.05

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

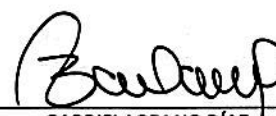
10-11-2016

10:07

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES:		OCTUBRE			
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									
3-3-1-15-01-09-1189-122	de salud en redes integradas	0.00	0.00	204,028,216,395.00	204,028,216,395.00	0.00	204,028,216,395.00	33,364,650.00	868,828,987.00	0.43	90,136,879.00	93,460,879.00	0.05
3-3-1-15-01-09-1190	Redes Integradas de Servicios de Salud	0.00	-1,545,700,000.00	19,120,696,675.00	19,120,696,675.00	0.00	19,120,696,675.00	334,694,067.00	1,346,284,084.00	7.04	36,036,239.00	36,036,239.00	0.19
3-3-1-15-01-09-1190-121	Investigación científica e innovación al servicio de la salud	0.00	-1,545,700,000.00	19,120,696,675.00	19,120,696,675.00	0.00	19,120,696,675.00	334,694,067.00	1,346,284,084.00	7.04	36,036,239.00	36,036,239.00	0.19
3-3-1-15-01-10	Investigación Científica e Innovación a Modernización de la infraestructura física y tecnológica en salud	0.00	0.00	208,818,758,297.00	208,818,758,297.00	0.00	208,818,758,297.00	40,962,000.00	852,695,212.00	0.41	64,221,360.00	64,221,360.00	0.03
3-3-1-15-01-10-1191	Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud	0.00	0.00	208,818,758,297.00	208,818,758,297.00	0.00	208,818,758,297.00	40,962,000.00	852,695,212.00	0.41	64,221,360.00	64,221,360.00	0.03
3-3-1-15-01-10-1191-123	Modernización de la infraestructura física y tecnológica en salud	0.00	0.00	208,818,758,297.00	208,818,758,297.00	0.00	208,818,758,297.00	40,962,000.00	852,695,212.00	0.41	64,221,360.00	64,221,360.00	0.03
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	51,205,999,226.00	51,205,999,226.00	0.00	51,205,999,226.00	2,261,666,090.00	26,576,021,005.00	51.90	2,602,283,643.00	2,681,776,877.00	5.24
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	51,205,999,226.00	51,205,999,226.00	0.00	51,205,999,226.00	2,261,666,090.00	26,576,021,005.00	51.90	2,602,283,643.00	2,681,776,877.00	5.24
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud	0.00	0.00	51,205,999,226.00	51,205,999,226.00	0.00	51,205,999,226.00	2,261,666,090.00	26,576,021,005.00	51.90	2,602,283,643.00	2,681,776,877.00	5.24
3-3-1-15-07-45-1192-198	Institucionalidad, gobernanza y rectoría.	0.00	0.00	51,205,999,226.00	51,205,999,226.00	0.00	51,205,999,226.00	2,261,666,090.00	26,576,021,005.00	51.90	2,602,283,643.00	2,681,776,877.00	5.24
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	287,542,409.00	2,493,576,758.00	81.81	250,879,726.00	2,206,034,349.00	72.38
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	287,542,409.00	2,493,576,758.00	81.81	250,879,726.00	2,206,034,349.00	72.38
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	287,542,409.00	2,493,576,758.00	81.81	250,879,726.00	2,206,034,349.00	72.38
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	287,542,409.00	2,493,576,758.00	81.81	250,879,726.00	2,206,034,349.00	72.38
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


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


GILBERTO ÁLVAREZ URIBE
 ORDENADOR DEL GASTO (E)
 CC No. 70069123 DE BELLO - ANTIOQUIA
 Teléfono: 3649515


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


LUZ MARINA AGUDELO VIEDA
 SUBSECRETARIA CORPORATIVA
 CC No. 41.641.320 de Bogotá
 Teléfono: 3649090 Ext: 9305