

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

Originales Junio/2017  
10-07-2017  
11:29

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	2.338,562,180,000.00	0.00	0.00	2,338,562,180,000.00	0.00	2,338,562,180,000.00	226,388,605,604.00	818,930,877,180.00	35.02	139,675,166,796.00	424,352,862,839.00	18.15
3-1	GASTOS DE FUNCIONAMIENTO	22,765,000,000.00	0.00	0.00	22,765,000,000.00	0.00	22,765,000,000.00	382,315,862.00	6,867,136,537.00	30.17	883,043,402.00	2,209,032,426.00	9.70
3-1-1	SERVICIOS PERSONALES	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	11,309,165.00	7.54	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	11,309,165.00	7.54	0.00	0.00	0.00
3-1-1-02-03	Honorarios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	11,309,165.00	7.54	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	11,309,165.00	7.54	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	20,615,000,000.00	0.00	0.00	20,615,000,000.00	0.00	20,615,000,000.00	382,315,862.00	4,905,952,886.00	23.80	716,467,271.00	1,554,987,673.00	7.54
3-1-2-01	Adquisición de Bienes	929,058,000.00	0.00	0.00	929,058,000.00	0.00	929,058,000.00	967,676.00	283,376,837.00	30.50	189,651,299.00	196,457,207.00	21.15
3-1-2-01-01	Dotación	13,600,000.00	0.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	664,658,000.00	0.00	0.00	664,658,000.00	0.00	664,658,000.00	265,576.00	181,726,683.00	27.34	181,356,107.00	181,461,107.00	27.30
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	100,000,000.00	85.11	7,647,092.00	13,399,946.00	11.40
3-1-2-01-04	Materiales y Suministros	106,300,000.00	0.00	0.00	106,300,000.00	0.00	106,300,000.00	702,100.00	1,650,154.00	1.55	648,100.00	1,596,154.00	1.50
3-1-2-01-05	Compra de Equipo	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	14,311,842,000.00	0.00	0.00	14,311,842,000.00	0.00	14,311,842,000.00	379,064,415.00	4,616,219,037.00	32.25	524,740,139.00	1,353,361,392.00	9.46
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	2,148,480.00	2,148,480.00	0.00	2,148,480.00	0.00	2,148,480.00	100.00	0.00	2,148,480.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,470,267,000.00	0.00	0.00	1,470,267,000.00	0.00	1,470,267,000.00	279,930,907.00	955,658,576.00	65.00	427,393,229.00	446,234,353.00	30.35
3-1-2-02-04	Impresos y Publicaciones	68,987,000.00	0.00	0.00	68,987,000.00	0.00	68,987,000.00	75,950.00	142,590.00	0.21	0.00	66,640.00	0.10
3-1-2-02-05	Mantenimiento y Reparaciones	8,383,754,000.00	0.00	0.00	8,383,754,000.00	0.00	8,383,754,000.00	1,015,450.00	2,133,436,610.00	25.45	632,450.00	1,329,950.00	0.02
3-1-2-02-05-01	Mantenimiento Entidad	8,383,754,000.00	0.00	0.00	8,383,754,000.00	0.00	8,383,754,000.00	1,015,450.00	2,133,436,610.00	25.45	632,450.00	1,329,950.00	0.02
3-1-2-02-06	Seguros	1,163,501,000.00	0.00	0.00	1,163,501,000.00	0.00	1,163,501,000.00	1,327,648.00	802,264,895.00	68.95	0.00	181,014,083.00	15.56
3-1-2-02-06-01	Seguros Entidad	1,163,501,000.00	0.00	0.00	1,163,501,000.00	0.00	1,163,501,000.00	1,327,648.00	802,264,895.00	68.95	0.00	181,014,083.00	15.56
3-1-2-02-08	Servicios Públicos	1,802,500,000.00	0.00	0.00	1,802,500,000.00	0.00	1,802,500,000.00	96,714,460.00	689,566,611.00	38.26	96,714,460.00	689,566,611.00	38.26
3-1-2-02-08-01	Energía	1,054,000,000.00	0.00	0.00	1,054,000,000.00	0.00	1,054,000,000.00	76,965,982.00	457,690,702.00	43.42	76,965,982.00	457,690,702.00	43.42
3-1-2-02-08-02	Acueducto y Alcantarillado	135,100,000.00	0.00	0.00	135,100,000.00	0.00	135,100,000.00	10,760,280.00	29,096,750.00	21.54	10,760,280.00	29,096,750.00	21.54
3-1-2-02-08-03	Aseo	164,200,000.00	0.00	0.00	164,200,000.00	0.00	164,200,000.00	8,298,330.00	47,913,290.00	29.18	8,298,330.00	47,913,290.00	29.18
3-1-2-02-08-04	Teléfono	425,000,000.00	0.00	0.00	425,000,000.00	0.00	425,000,000.00	171,608.00	151,164,639.00	35.57	171,608.00	151,164,639.00	35.57
3-1-2-02-08-05	Gas	24,200,000.00	0.00	0.00	24,200,000.00	0.00	24,200,000.00	518,260.00	3,701,230.00	15.29	518,260.00	3,701,230.00	15.29
3-1-2-02-09	Capacitación	285,000,000.00	0.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	1,392,300.00	0.49	0.00	1,392,300.00	0.49
3-1-2-02-09-01	Capacitación Interna	285,000,000.00	0.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	1,392,300.00	0.49	0.00	1,392,300.00	0.49
3-1-2-02-10	Bienestar e Incentivos	638,575,000.00	0.00	0.00	638,575,000.00	0.00	638,575,000.00	0.00	31,608,975.00	4.95	0.00	31,608,975.00	4.95
3-1-2-02-11	Promoción Institucional	120,000,000.00	0.00	-2,148,480.00	117,851,520.00	0.00	117,851,520.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	379,258,000.00	0.00	0.00	379,258,000.00	0.00	379,258,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,374,100,000.00	0.00	0.00	5,374,100,000.00	0.00	5,374,100,000.00	2,283,771.00	6,357,012.00	0.12	2,075,833.00	5,169,074.00	0.10
3-1-2-03-01	Sentencias Judiciales	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	2,084,819.00	5,178,060.00	0.10	1,041,212.00	4,134,453.00	0.08
3-1-2-03-01-02	Otras Sentencias	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	2,084,819.00	5,178,060.00	0.10	1,041,212.00	4,134,453.00	0.08
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	74,100,000.00	0.00	0.00	74,100,000.00	0.00	74,100,000.00	198,952.00	1,178,952.00	1.59	1,034,621.00	1,034,621.00	1.40
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,949,874,486.00	97.49	166,576,131.00	654,044,753.00	32.70
3-1-3-02	OTRAS TRANSFERENCIAS	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,949,874,486.00	97.49	166,576,131.00	654,044,753.00	32.70
3-1-3-02-14	Tribunales de Ética	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	1,949,874,486.00	97.49	166,576,131.00	654,044,753.00	32.70



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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	INVERSIÓN	2,315,797,180,000.00	0.00	0.00	2,315,797,180,000.00	0.00	2,315,797,180,000.00	226,006,289,742.00	812,063,740,643.00	35.07	138,792,123,394.00	422,143,830,413.00	18.23
3-3-1	DIRECTA	2,308,910,323,000.00	0.00	0.00	2,308,910,323,000.00	0.00	2,308,910,323,000.00	226,006,289,742.00	811,030,467,494.00	35.13	138,792,123,394.00	421,110,557,264.00	18.24
3-3-1-15	Bogotá Mejor Para Todos	2,308,910,323,000.00	0.00	0.00	2,308,910,323,000.00	0.00	2,308,910,323,000.00	226,006,289,742.00	811,030,467,494.00	35.13	138,792,123,394.00	421,110,557,264.00	18.24
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,221,065,200,000.00	0.00	0.00	2,221,065,200,000.00	0.00	2,221,065,200,000.00	223,378,557,202.00	757,182,345,590.00	34.09	132,822,134,794.00	414,861,418,482.00	18.68
3-3-1-15-01-09	Atención integral y eficiente en salud	1,780,662,932,000.00	107,322,187,000.00	107,322,187,000.00	1,887,985,119,000.00	0.00	1,887,985,119,000.00	222,926,479,953.00	752,881,187,664.00	39.88	131,370,518,697.00	413,331,282,202.00	21.89
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	1,252,887,191,000.00	94,570,145,939.00	94,570,145,939.00	1,347,457,336,939.00	0.00	1,347,457,336,939.00	194,318,795,961.00	531,178,503,166.00	39.42	88,182,843,202.00	349,250,790,246.00	25.92
3-3-1-15-01-09-1184-120	Atención Integral en Salud - AIS	1,252,887,191,000.00	94,570,145,939.00	94,570,145,939.00	1,347,457,336,939.00	0.00	1,347,457,336,939.00	194,318,795,961.00	531,178,503,166.00	39.42	88,182,843,202.00	349,250,790,246.00	25.92
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	253,542,268,000.00	0.00	0.00	253,542,268,000.00	0.00	253,542,268,000.00	14,527,742,780.00	72,841,702,764.00	28.73	17,592,160,222.00	37,317,868,791.00	14.72
3-3-1-15-01-09-1185-120	Atención Integral en Salud - AIS	253,542,268,000.00	0.00	0.00	253,542,268,000.00	0.00	253,542,268,000.00	14,527,742,780.00	72,841,702,764.00	28.73	17,592,160,222.00	37,317,868,791.00	14.72
3-3-1-15-01-09-1186	Atención integral en salud	200,000,000,000.00	12,752,041,061.00	12,752,041,061.00	212,752,041,061.00	0.00	212,752,041,061.00	2,677,319,807.00	125,320,932,224.00	58.90	11,971,630,246.00	12,005,517,246.00	5.64
3-3-1-15-01-09-1186-120	Atención Integral en Salud - AIS	200,000,000,000.00	12,752,041,061.00	12,752,041,061.00	212,752,041,061.00	0.00	212,752,041,061.00	2,677,319,807.00	125,320,932,224.00	58.90	11,971,630,246.00	12,005,517,246.00	5.64
3-3-1-15-01-09-1187	Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud	15,170,000,000.00	0.00	0.00	15,170,000,000.00	0.00	15,170,000,000.00	10,174,112,950.00	11,995,007,426.00	79.07	10,192,309,731.00	10,242,167,897.00	67.52
3-3-1-15-01-09-1187-120	Atención Integral en Salud - AIS	15,170,000,000.00	0.00	0.00	15,170,000,000.00	0.00	15,170,000,000.00	10,174,112,950.00	11,995,007,426.00	79.07	10,192,309,731.00	10,242,167,897.00	67.52
3-3-1-15-01-09-1188	Garantía de la atención prehospitalaria (APH) y gestión del riesgo en emergencias en Bogotá D.C.	24,642,275,000.00	0.00	0.00	24,642,275,000.00	0.00	24,642,275,000.00	18,313,800.00	2,969,510,313.00	12.05	82,188,192.00	1,047,820,143.00	4.25
3-3-1-15-01-09-1188-120	Atención Integral en Salud - AIS	24,642,275,000.00	0.00	0.00	24,642,275,000.00	0.00	24,642,275,000.00	18,313,800.00	2,969,510,313.00	12.05	82,188,192.00	1,047,820,143.00	4.25
3-3-1-15-01-09-1189	Organización y operación de servicios de salud en redes integradas	10,694,627,000.00	0.00	0.00	10,694,627,000.00	0.00	10,694,627,000.00	1,154,059,030.00	2,722,740,446.00	25.46	126,837,593.00	244,568,368.00	2.29
3-3-1-15-01-09-1189-122	Redes Inteoradas de Servicios de Salu	10,694,627,000.00	0.00	0.00	10,694,627,000.00	0.00	10,694,627,000.00	1,154,059,030.00	2,722,740,446.00	25.46	126,837,593.00	244,568,368.00	2.29
3-3-1-15-01-09-1190	Investigación científica e innovación al servicio de la salud	23,726,571,000.00	0.00	0.00	23,726,571,000.00	0.00	23,726,571,000.00	56,135,625.00	5,852,791,325.00	24.67	3,222,549,511.00	3,222,549,511.00	13.58
3-3-1-15-01-09-1190-121	Investioación Científica e Innovación a	23,726,571,000.00	0.00	0.00	23,726,571,000.00	0.00	23,726,571,000.00	56,135,625.00	5,852,791,325.00	24.67	3,222,549,511.00	3,222,549,511.00	13.58
3-3-1-15-01-10	Modernización de la infraestructura física y tecnológica en salud	440,402,268,000.00	-107,322,187,000.00	-107,322,187,000.00	333,080,081,000.00	0.00	333,080,081,000.00	452,077,249.00	4,301,157,926.00	1.29	1,451,616,097.00	1,530,136,280.00	0.46
3-3-1-15-01-10-1191	Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud	440,402,268,000.00	-107,322,187,000.00	-120,825,965,000.00	319,576,303,000.00	0.00	319,576,303,000.00	43,259,187.00	3,313,850,364.00	1.04	1,438,142,564.00	1,511,312,347.00	0.47
3-3-1-15-01-10-1191-123	Modernización de la infraestructura fis	440,402,268,000.00	-107,322,187,000.00	-120,825,965,000.00	319,576,303,000.00	0.00	319,576,303,000.00	43,259,187.00	3,313,850,364.00	1.04	1,438,142,564.00	1,511,312,347.00	0.47
3-3-1-15-01-10-7522	Tecnologías de la Información y Comunicaciones en Salud	0.00	0.00	13,503,778,000.00	13,503,778,000.00	0.00	13,503,778,000.00	408,818,062.00	987,307,562.00	7.31	13,473,533.00	18,823,933.00	0.14
3-3-1-15-01-10-7522-123	Modernización de la infraestructura fis	0.00	0.00	13,503,778,000.00	13,503,778,000.00	0.00	13,503,778,000.00	408,818,062.00	987,307,562.00	7.31	13,473,533.00	18,823,933.00	0.14
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	87,845,123,000.00	0.00	0.00	87,845,123,000.00	0.00	87,845,123,000.00	2,627,732,540.00	53,848,121,904.00	61.30	5,969,988,600.00	6,249,138,782.00	7.11
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	87,845,123,000.00	0.00	0.00	87,845,123,000.00	0.00	87,845,123,000.00	2,627,732,540.00	53,848,121,904.00	61.30	5,969,988,600.00	6,249,138,782.00	7.11
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud	87,845,123,000.00	0.00	-81,913,123,000.00	5,932,000,000.00	0.00	5,932,000,000.00	0.00	1,847,575,182.00	31.15	71,722,702.00	109,824,002.00	1.85
3-3-1-15-07-45-1192-198	Institucionalidad, gobernanza y rectori.	87,845,123,000.00	0.00	-81,913,123,000.00	5,932,000,000.00	0.00	5,932,000,000.00	0.00	1,847,575,182.00	31.15	71,722,702.00	109,824,002.00	1.85
3-3-1-15-07-45-7523	Fortalecimiento de la Autoridad Sanitaria	0.00	0.00	50,458,243,000.00	50,458,243,000.00	0.00	50,458,243,000.00	1,327,687,040.00	41,529,092,428.00	82.30	5,170,827,235.00	5,183,749,185.00	10.27

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-3-1-15-07-45-7524	Fortalecimiento y Desarrollo Institucional	0.00	0.00	26,291,880,000.00	26,291,880,000.00	0.00	26,291,880,000.00	381,929,500.00	7,643,229,644.00	29.07	634,909,096.00	863,036,028.00	3.28
3-3-1-15-07-45-7524-198	Institucionalidad, gobernanza v rectori.	0.00	0.00	26,291,880,000.00	26,291,880,000.00	0.00	26,291,880,000.00	381,929,500.00	7,643,229,644.00	29.07	634,909,096.00	863,036,028.00	3.28
3-3-1-15-07-45-7525	Fortalecimiento de la participacion social y servicio a la ciudadania	0.00	0.00	5,163,000,000.00	5,163,000,000.00	0.00	5,163,000,000.00	918,116,000.00	2,828,224,650.00	54.78	92,529,567.00	92,529,567.00	1.79
3-3-1-15-07-45-7525-198	Institucionalidad, gobernanza v rectori.	0.00	0.00	5,163,000,000.00	5,163,000,000.00	0.00	5,163,000,000.00	918,116,000.00	2,828,224,650.00	54.78	92,529,567.00	92,529,567.00	1.79
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,400,709,000.00	0.00	0.00	3,400,709,000.00	0.00	3,400,709,000.00	0.00	1,033,273,149.00	30.38	0.00	1,033,273,149.00	30.38
3-3-2-02	OTRAS TRANSFERENCIAS	3,400,709,000.00	0.00	0.00	3,400,709,000.00	0.00	3,400,709,000.00	0.00	1,033,273,149.00	30.38	0.00	1,033,273,149.00	30.38
3-3-2-02-99	Otras	3,400,709,000.00	0.00	0.00	3,400,709,000.00	0.00	3,400,709,000.00	0.00	1,033,273,149.00	30.38	0.00	1,033,273,149.00	30.38
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,400,709,000.00	0.00	0.00	3,400,709,000.00	0.00	3,400,709,000.00	0.00	1,033,273,149.00	30.38	0.00	1,033,273,149.00	30.38
3-3-4	PASIVOS EXIGIBLES	3,486,148,000.00	0.00	0.00	3,486,148,000.00	0.00	3,486,148,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	3,486,148,000.00	0.00	0.00	3,486,148,000.00	0.00	3,486,148,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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