

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

09-01-2019  
05:10

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                     | MES: DICIEMBRE        |                 |                   |                   |              |                    |                   |                   |               | EJEC. AUT.GIRO %     |                   |                  |
|----------------------------------------------------------|-----------------------------------------------------|-----------------------|-----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------|----------------------|-------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                     | VIGENCIA FISCAL: 2018 |                 |                   |                   |              |                    |                   |                   |               |                      |                   |                  |
| 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                                              | 2,543,964,369.000     | -54,073,380.059 | -59,204,380.059   | 2,484,759,988,941 | 0.00         | 2,484,759,988,941  | 556,626,880,467   | 2,180,805,576,203 | 87.77         | 801,348,614,343      | 1,944,691,977,790 | 78.26            |
| 3-1                                                      | GASTOS DE FUNCIONAMIENTO                            | 24,451,211.000        | 0.00            | -2,194,000,000.00 | 22,257,211.000    | 0.00         | 22,257,211.000     | 3,930,170,269     | 16,785,577,360    | 75.42         | 3,147,648,512        | 11,283,453,570    | 50.70            |
| 3-1-1                                                    | SERVICIOS PERSONALES                                | 100,000,000.00        | 0.00            | 0.00              | 100,000,000.00    | 0.00         | 100,000,000.00     | 600,000.00        | 7,850,000.00      | 7.85          | 600,000.00           | 7,850,000.00      | 7.85             |
| 3-1-1-02                                                 | SERVICIOS PERSONALES INDIRECTOS                     | 100,000,000.00        | 0.00            | 0.00              | 100,000,000.00    | 0.00         | 100,000,000.00     | 600,000.00        | 7,850,000.00      | 7.85          | 600,000.00           | 7,850,000.00      | 7.85             |
| 3-1-1-02-03                                              | Honorarios                                          | 100,000,000.00        | 0.00            | 0.00              | 100,000,000.00    | 0.00         | 100,000,000.00     | 600,000.00        | 7,850,000.00      | 7.85          | 600,000.00           | 7,850,000.00      | 7.85             |
| 3-1-1-02-03-01                                           | Honorarios Entidad                                  | 100,000,000.00        | 0.00            | 0.00              | 100,000,000.00    | 0.00         | 100,000,000.00     | 600,000.00        | 7,850,000.00      | 7.85          | 600,000.00           | 7,850,000.00      | 7.85             |
| 3-1-2                                                    | GASTOS GENERALES                                    | 22,000,000,000.00     | 0.00            | -2,311,178,485.00 | 19,688,821,515.00 | 0.00         | 19,688,821,515.00  | 3,929,570,269.00  | 14,336,155,397.00 | 72.81         | 3,147,048,512.00     | 8,834,031,607.00  | 44.87            |
| 3-1-2-01                                                 | Adquisición de Bienes                               | 1,722,679,000.00      | 0.00            | -163,063,000.00   | 1,559,616,000.00  | 0.00         | 1,559,616,000.00   | 227,245,489.00    | 1,490,904,562.00  | 95.59         | 250,395,238.00       | 980,688,444.00    | 62.88            |
| 3-1-2-01-01                                              | Dotación                                            | 7,238,000.00          | 0.00            | 4,000,000.00      | 11,238,000.00     | 0.00         | 11,238,000.00      | 0.00              | 0.00              | 0.00          | 0.00                 | 0.00              | 0.00             |
| 3-1-2-01-02                                              | Gastos de Computador                                | 1,454,174,000.00      | 0.00            | -194,000,000.00   | 1,260,174,000.00  | 0.00         | 1,260,174,000.00   | 171,423,936.00    | 1,243,944,114.00  | 98.71         | 230,859,731.00       | 886,055,492.00    | 70.31            |
| 3-1-2-01-03                                              | Combustibles, Lubricantes y Llantas                 | 121,235,000.00        | 0.00            | 0.00              | 121,235,000.00    | 0.00         | 121,235,000.00     | 0.00              | 116,340,000.00    | 95.96         | 16,311,970.00        | 60,028,996.00     | 49.51            |
| 3-1-2-01-04                                              | Materiales y Suministros                            | 110,552,000.00        | 0.00            | 26,937,000.00     | 137,489,000.00    | 0.00         | 137,489,000.00     | 49,349,740.00     | 124,148,635.00    | 90.30         | 3,223,537.00         | 34,603,956.00     | 25.17            |
| 3-1-2-01-05                                              | Compra de Equipo                                    | 29,480,000.00         | 0.00            | 0.00              | 29,480,000.00     | 0.00         | 29,480,000.00      | 6,471,813.00      | 6,471,813.00      | 21.95         | 0.00                 | 0.00              | 0.00             |
| 3-1-2-02                                                 | Adquisición de Servicios                            | 14,871,093,000.00     | 0.00            | -1,616,327,325.00 | 13,254,765,675.00 | 0.00         | 13,254,765,675.00  | 2,054,619,162.00  | 10,837,611,772.00 | 81.76         | 1,247,866,633.00     | 5,846,493,673.00  | 44.11            |
| 3-1-2-02-02                                              | Viáticos y Gastos de Viaje                          | 10,000,000.00         | 0.00            | 53,522,970.00     | 63,522,970.00     | 0.00         | 63,522,970.00      | -20,000.00        | 47,177,843.00     | 74.27         | 791,588.00           | 47,152,853.00     | 74.23            |
| 3-1-2-02-03                                              | Gastos de Transporte y Comunicación                 | 1,424,359,000.00      | 0.00            | 225,700,000.00    | 1,650,059,000.00  | 0.00         | 1,650,059,000.00   | 3,191,486.00      | 1,531,860,106.00  | 92.84         | 147,825,321.00       | 1,103,898,215.00  | 66.90            |
| 3-1-2-02-04                                              | Impresos y Publicaciones                            | 71,748,000.00         | 0.00            | -26,937,000.00    | 44,809,000.00     | 0.00         | 44,809,000.00      | 11,814,470.00     | 29,549,703.00     | 65.95         | 3,500,317.00         | 12,657,136.00     | 28.25            |
| 3-1-2-02-05                                              | Mantenimiento y Reparaciones                        | 8,498,120,000.00      | 0.00            | -1,564,646,196.00 | 6,933,473,804.00  | 0.00         | 6,933,473,804.00   | 1,849,678,007.00  | 5,694,408,171.00  | 82.13         | 560,766,568.00       | 1,446,229,725.00  | 20.86            |
| 3-1-2-02-05-01                                           | Mantenimiento Entidad                               | 8,498,120,000.00      | 0.00            | -1,564,646,196.00 | 6,933,473,804.00  | 0.00         | 6,933,473,804.00   | 1,849,678,007.00  | 5,694,408,171.00  | 82.13         | 560,766,568.00       | 1,446,229,725.00  | 20.86            |
| 3-1-2-02-06                                              | Seguros                                             | 1,306,826,000.00      | 0.00            | 52,232,901.00     | 1,359,058,901.00  | 0.00         | 1,359,058,901.00   | 0.00              | 1,318,263,060.00  | 97.00         | 0.00                 | 1,313,203,514.00  | 96.63            |
| 3-1-2-02-06-01                                           | Seguros Entidad                                     | 1,306,826,000.00      | 0.00            | 52,232,901.00     | 1,359,058,901.00  | 0.00         | 1,359,058,901.00   | 0.00              | 1,318,263,060.00  | 97.00         | 0.00                 | 1,313,203,514.00  | 96.63            |
| 3-1-2-02-08                                              | Servicios Públicos                                  | 1,883,100,000.00      | 0.00            | 0.00              | 1,883,100,000.00  | 0.00         | 1,883,100,000.00   | 130,951,234.00    | 1,469,692,053.00  | 78.05         | 133,731,234.00       | 1,469,692,053.00  | 78.05            |
| 3-1-2-02-08-01                                           | Energía                                             | 1,096,160,000.00      | 0.00            | 0.00              | 1,096,160,000.00  | 0.00         | 1,096,160,000.00   | 91,345,490.00     | 1,012,652,750.00  | 92.38         | 91,345,490.00        | 1,012,652,750.00  | 92.38            |
| 3-1-2-02-08-02                                           | Acueducto y Alcantarillado                          | 140,504,000.00        | 0.00            | 0.00              | 140,504,000.00    | 0.00         | 140,504,000.00     | 8,733,320.00      | 54,749,690.00     | 38.97         | 8,733,320.00         | 54,749,690.00     | 38.97            |
| 3-1-2-02-08-03                                           | Aseo                                                | 170,768,000.00        | 0.00            | 0.00              | 170,768,000.00    | 0.00         | 170,768,000.00     | 7,333,700.00      | 95,890,500.00     | 56.15         | 10,113,700.00        | 95,890,500.00     | 56.15            |
| 3-1-2-02-08-04                                           | Teléfono                                            | 450,500,000.00        | 0.00            | 0.00              | 450,500,000.00    | 0.00         | 450,500,000.00     | 23,009,484.00     | 299,835,133.00    | 66.56         | 23,009,484.00        | 299,835,133.00    | 66.56            |
| 3-1-2-02-08-05                                           | Gas                                                 | 25,168,000.00         | 0.00            | 0.00              | 25,168,000.00     | 0.00         | 25,168,000.00      | 529,240.00        | 6,563,980.00      | 26.08         | 529,240.00           | 6,563,980.00      | 26.08            |
| 3-1-2-02-09                                              | Capacitación                                        | 350,000,000.00        | 0.00            | -117,000,000.00   | 233,000,000.00    | 0.00         | 233,000,000.00     | 0.00              | 3,860,000.00      | 1.66          | 0.00                 | 3,860,000.00      | 1.66             |
| 3-1-2-02-09-01                                           | Capacitación Interna                                | 350,000,000.00        | 0.00            | -117,000,000.00   | 233,000,000.00    | 0.00         | 233,000,000.00     | 0.00              | 3,860,000.00      | 1.66          | 0.00                 | 3,860,000.00      | 1.66             |
| 3-1-2-02-10                                              | Bienestar e Incentivos                              | 864,118,000.00        | 0.00            | -215,200,000.00   | 648,918,000.00    | 0.00         | 648,918,000.00     | 33,799,017.00     | 575,673,371.00    | 88.71         | 371,006,113.00       | 419,554,685.00    | 64.65            |
| 3-1-2-02-11                                              | Promoción Institucional                             | 110,000,000.00        | 0.00            | 0.00              | 110,000,000.00    | 0.00         | 110,000,000.00     | 0.00              | 10,000,000.00     | 9.09          | 7,100,492.00         | 7,100,492.00      | 6.45             |
| 3-1-2-02-12                                              | Salud Ocupacional                                   | 352,824,000.00        | 0.00            | -24,000,000.00    | 328,824,000.00    | 0.00         | 328,824,000.00     | 25,204,948.00     | 157,127,465.00    | 47.78         | 23,145,000.00        | 23,145,000.00     | 7.04             |
| 3-1-2-03                                                 | Otros Gastos Generales                              | 5,406,228,000.00      | 0.00            | -531,788,160.00   | 4,874,439,840.00  | 0.00         | 4,874,439,840.00   | 1,647,705,618.00  | 2,007,639,063.00  | 41.19         | 1,648,786,641.00     | 2,006,849,490.00  | 41.17            |
| 3-1-2-03-01                                              | Sentencias Judiciales                               | 5,392,000,000.00      | 0.00            | -600,000,000.00   | 4,792,000,000.00  | 0.00         | 4,792,000,000.00   | 1,647,529,978.00  | 1,964,221,324.00  | 40.99         | 1,648,611,001.00     | 1,964,221,324.00  | 40.99            |
| 3-1-2-03-01-02                                           | Otras Sentencias                                    | 5,392,000,000.00      | 0.00            | -600,000,000.00   | 4,792,000,000.00  | 0.00         | 4,792,000,000.00   | 1,647,529,978.00  | 1,964,221,324.00  | 40.99         | 1,648,611,001.00     | 1,964,221,324.00  | 40.99            |
| 3-1-2-03-02                                              | Impuestos, Tasas, Contribuciones, Derechos y Multas | 14,228,000.00         | 0.00            | 48,211,840.00     | 62,439,840.00     | 0.00         | 62,439,840.00      | 175,640.00        | 43,417,739.00     | 69.54         | 175,640.00           | 42,628,166.00     | 68.27            |
| 3-1-2-03-03                                              | Intereses y Comisiones                              | 0.00                  | 0.00            | 20,000,000.00     | 20,000,000.00     | 0.00         | 20,000,000.00      | 0.00              | 0.00              | 0.00          | 0.00                 | 0.00              | 0.00             |
| 3-1-3                                                    | TRANSFERENCIAS PARA FUNCIONAMIENTO                  | 2,200,000,000.00      | 0.00            | 117,178,485.00    | 2,317,178,485.00  | 0.00         | 2,317,178,485.00   | 0.00              | 2,317,178,485.00  | 100.00        | 0.00                 | 2,317,178,485.00  | 100.00           |
| 3-1-3-02                                                 | OTRAS TRANSFERENCIAS                                | 2,200,000,000.00      | 0.00            | 117,178,485.00    | 2,317,178,485.00  | 0.00         | 2,317,178,485.00   | 0.00              | 2,317,178,485.00  | 100.00        | 0.00                 | 2,317,178,485.00  | 100.00           |

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2019

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| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                                                                       | MES: DICIEMBRE        |                    |                    |                      |              |                      |                    |                      |                 |                      | EJEC. AUT. GIRO %    |                   |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------|--------------------|--------------------|----------------------|--------------|----------------------|--------------------|----------------------|-----------------|----------------------|----------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                                                                       | VIGENCIA FISCAL: 2018 |                    |                    |                      |              |                      |                    |                      |                 |                      |                      |                   |
| 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               | 117.178.485.00     | 2.317.178.485.00     | 0.00         | 2.317.178.485.00     | 0.00               | 2.317.178.485.00     | 100.00          | 0.00                 | 2.317.178.485.00     | 100.00            |
| 3-1-5                                                    | PASIVOS EXIGIBLES                                                                                     | 151.211.000.00        | 0.00               | 0.00               | 151.211.000.00       | 0.00         | 151.211.000.00       | 0.00               | 124.393.478.00       | 82.26           | 0.00                 | 124.393.478.00       | 82.26             |
| 3-3                                                      | INVERSIÓN                                                                                             | 2.519.513.158.000.00  | -54.073.380.059.00 | -57.010.380.059.00 | 2.462.502.777.941.00 | 0.00         | 2.462.502.777.941.00 | 552.696.710.198.00 | 2.164.019.998.843.00 | 87.88           | 798.200.965.831.00   | 1.933.408.524.220.00 | 78.51             |
| 3-3-1                                                    | DIRECTA                                                                                               | 2.515.866.623.000.00  | -54.354.932.059.00 | -57.687.603.093.00 | 2.458.179.019.907.00 | 0.00         | 2.458.179.019.907.00 | 550.794.310.590.00 | 2.159.768.871.210.00 | 87.86           | 796.047.605.781.00   | 1.929.202.384.145.00 | 78.48             |
| 3-3-1-15                                                 | Bogotá Mejor Para Todos                                                                               | 2.515.866.623.000.00  | -54.354.932.059.00 | -57.687.603.093.00 | 2.458.179.019.907.00 | 0.00         | 2.458.179.019.907.00 | 550.794.310.590.00 | 2.159.768.871.210.00 | 87.86           | 796.047.605.781.00   | 1.929.202.384.145.00 | 78.48             |
| 3-3-1-15-01                                              | Pilar Igualdad de calidad de vida                                                                     | 2.433.073.184.000.00  | -44.151.019.346.00 | -40.685.004.813.00 | 2.392.388.159.187.00 | 0.00         | 2.392.388.159.187.00 | 543.330.293.826.00 | 2.094.825.545.881.00 | 87.56           | 786.830.870.191.00   | 1.888.225.428.880.00 | 78.93             |
| 3-3-1-15-01-09                                           | Atención integral y eficiente en salud                                                                | 2.035.016.798.000.00  | -38.622.872.622.00 | -10.095.156.681.00 | 2.024.921.641.319.00 | 0.00         | 2.024.921.641.319.00 | 376.089.005.738.00 | 1.907.313.273.588.00 | 94.19           | 652.311.363.437.00   | 1.749.171.584.719.00 | 86.38             |
| 3-3-1-15-01-09-1184                                      | Aseguramiento social universal en salud                                                               | 1.288.935.831.000.00  | -28.354.026.075.00 | -28.676.580.444.00 | 1.260.259.250.556.00 | 0.00         | 1.260.259.250.556.00 | 122.378.416.257.00 | 1.166.273.983.782.00 | 92.54           | 291.624.108.924.00   | 1.165.912.610.297.00 | 92.51             |
| 3-3-1-15-01-09-1184-120                                  | Atención Integral en Salud - AIS                                                                      | 1.288.935.831.000.00  | -28.354.026.075.00 | -28.676.580.444.00 | 1.260.259.250.556.00 | 0.00         | 1.260.259.250.556.00 | 122.378.416.257.00 | 1.166.273.983.782.00 | 92.54           | 291.624.108.924.00   | 1.165.912.610.297.00 | 92.51             |
| 3-3-1-15-01-09-1185                                      | Atención a la población pobre no asegurada (PPNA), vinculados y no POSs                               | 289.878.931.000.00    | 3.754.517.500.00   | -3.217.143.386.00  | 286.661.787.614.00   | 0.00         | 286.661.787.614.00   | 63.903.376.805.00  | 264.958.924.453.00   | 92.43           | 115.042.103.218.00   | 195.448.906.693.00   | 68.18             |
| 3-3-1-15-01-09-1185-120                                  | Atención Integral en Salud - AIS                                                                      | 289.878.931.000.00    | 3.754.517.500.00   | -3.217.143.386.00  | 286.661.787.614.00   | 0.00         | 286.661.787.614.00   | 63.903.376.805.00  | 264.958.924.453.00   | 92.43           | 115.042.103.218.00   | 195.448.906.693.00   | 68.18             |
| 3-3-1-15-01-09-1186                                      | Atención integral en salud                                                                            | 163.277.293.000.00    | -6.158.981.982.00  | -7.558.981.982.00  | 155.718.311.018.00   | 0.00         | 155.718.311.018.00   | 16.039.925.838.00  | 154.947.856.116.00   | 99.51           | 34.037.353.269.00    | 114.115.346.562.00   | 73.28             |
| 3-3-1-15-01-09-1186-120                                  | Atención Integral en Salud - AIS                                                                      | 163.277.293.000.00    | -6.158.981.982.00  | -7.558.981.982.00  | 155.718.311.018.00   | 0.00         | 155.718.311.018.00   | 16.039.925.838.00  | 154.947.856.116.00   | 99.51           | 34.037.353.269.00    | 114.115.346.562.00   | 73.28             |
| 3-3-1-15-01-09-1187                                      | Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud                               | 160.000.000.000.00    | -381.227.328.00    | -2.498.061.652.00  | 157.501.938.348.00   | 0.00         | 157.501.938.348.00   | 154.185.777.495.00 | 157.483.643.853.00   | 99.99           | 150.443.883.823.00   | 151.592.027.155.00   | 96.25             |
| 3-3-1-15-01-09-1187-120                                  | Atención Integral en Salud - AIS                                                                      | 160.000.000.000.00    | -381.227.328.00    | -2.498.061.652.00  | 157.501.938.348.00   | 0.00         | 157.501.938.348.00   | 154.185.777.495.00 | 157.483.643.853.00   | 99.99           | 150.443.883.823.00   | 151.592.027.155.00   | 96.25             |
| 3-3-1-15-01-09-1188                                      | Garantía de la atención prehospitalaria (APH) y gestión del riesgo en emergencias en Bogotá D.C.      | 31.015.000.000.00     | -7.856.225.297.00  | -16.194.250.602.00 | 14.820.749.398.00    | 0.00         | 14.820.749.398.00    | 1.622.002.594.00   | 14.603.644.473.00    | 98.54           | 2.292.701.985.00     | 5.390.978.354.00     | 36.37             |
| 3-3-1-15-01-09-1188-120                                  | Atención Integral en Salud - AIS                                                                      | 31.015.000.000.00     | -7.856.225.297.00  | -16.194.250.602.00 | 14.820.749.398.00    | 0.00         | 14.820.749.398.00    | 1.622.002.594.00   | 14.603.644.473.00    | 98.54           | 2.292.701.985.00     | 5.390.978.354.00     | 36.37             |
| 3-3-1-15-01-09-1189                                      | Organización y operación de servicios de salud en redes integradas                                    | 85.687.306.000.00     | 4.909.504.068.00   | 52.985.044.152.00  | 138.672.350.152.00   | 0.00         | 138.672.350.152.00   | 16.112.146.835.00  | 138.672.350.152.00   | 100.00          | 53.848.235.697.00    | 110.313.770.064.00   | 79.55             |
| 3-3-1-15-01-09-1189-122                                  | Redes Integradas de Servicios de Salud                                                                | 85.687.306.000.00     | 4.909.504.068.00   | 52.985.044.152.00  | 138.672.350.152.00   | 0.00         | 138.672.350.152.00   | 16.112.146.835.00  | 138.672.350.152.00   | 100.00          | 53.848.235.697.00    | 110.313.770.064.00   | 79.55             |
| 3-3-1-15-01-09-1190                                      | Investigación científica e innovación al servicio de la salud                                         | 16.222.437.000.00     | -4.536.433.508.00  | -4.935.182.767.00  | 11.287.254.233.00    | 0.00         | 11.287.254.233.00    | 1.847.359.914.00   | 10.372.870.759.00    | 91.90           | 5.022.976.521.00     | 6.397.945.594.00     | 56.68             |
| 3-3-1-15-01-09-1190-121                                  | Investigación Científica e Innovación a                                                               | 16.222.437.000.00     | -4.536.433.508.00  | -4.935.182.767.00  | 11.287.254.233.00    | 0.00         | 11.287.254.233.00    | 1.847.359.914.00   | 10.372.870.759.00    | 91.90           | 5.022.976.521.00     | 6.397.945.594.00     | 56.68             |
| 3-3-1-15-01-10                                           | Modernización de la infraestructura física y tecnológica en salud                                     | 398.056.366.000.00    | -5.528.146.724.00  | -30.589.848.132.00 | 367.466.517.868.00   | 0.00         | 367.466.517.868.00   | 167.241.288.088.00 | 187.512.272.293.00   | 51.03           | 134.519.506.754.00   | 139.053.844.161.00   | 37.84             |
| 3-3-1-15-01-10-1191                                      | Actualización y modernización de la infraestructura, física, tecnológica y de comunicaciones en salud | 358.041.142.000.00    | -3.430.895.005.00  | -27.470.543.461.00 | 330.570.598.539.00   | 0.00         | 330.570.598.539.00   | 150.113.225.743.00 | 152.209.756.264.00   | 46.04           | 134.101.582.591.00   | 135.426.380.325.00   | 40.97             |
| 3-3-1-15-01-10-1191-123                                  | Modernización de la infraestructura fis                                                               | 358.041.142.000.00    | -3.430.895.005.00  | -27.470.543.461.00 | 330.570.598.539.00   | 0.00         | 330.570.598.539.00   | 150.113.225.743.00 | 152.209.756.264.00   | 46.04           | 134.101.582.591.00   | 135.426.380.325.00   | 40.97             |
| 3-3-1-15-01-10-7522                                      | Tecnologías de la Información y Comunicaciones en Salud                                               | 40.015.224.000.00     | -2.097.251.719.00  | -3.119.304.671.00  | 36.895.919.329.00    | 0.00         | 36.895.919.329.00    | 17.128.062.345.00  | 35.302.516.029.00    | 95.68           | 417.924.163.00       | 3.627.463.836.00     | 9.83              |
| 3-3-1-15-01-10-7522-123                                  | Modernización de la infraestructura fis                                                               | 40.015.224.000.00     | -2.097.251.719.00  | -3.119.304.671.00  | 36.895.919.329.00    | 0.00         | 36.895.919.329.00    | 17.128.062.345.00  | 35.302.516.029.00    | 95.68           | 417.924.163.00       | 3.627.463.836.00     | 9.83              |
| 3-3-1-15-07                                              | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                                 | 82.793.459.000.00     | -10.203.912.713.00 | -17.002.598.280.00 | 65.790.860.720.00    | 0.00         | 65.790.860.720.00    | 7.464.016.764.00   | 64.943.325.329.00    | 98.71           | 9.216.735.590.00     | 40.976.955.265.00    | 62.28             |
| 3-3-1-15-07-45                                           | Gobernanza e influencia local, regional e internacional                                               | 82.793.459.000.00     | -10.203.912.713.00 | -17.002.598.280.00 | 65.790.860.720.00    | 0.00         | 65.790.860.720.00    | 7.464.016.764.00   | 64.943.325.329.00    | 98.71           | 9.216.735.590.00     | 40.976.955.265.00    | 62.28             |
| 3-3-1-15-07-45-1192                                      | Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud                               | 4.000.000.000.00      | -165.715.787.00    | -2.025.410.787.00  | 1.974.589.213.00     | 0.00         | 1.974.589.213.00     | 20.888.000.00      | 1.907.349.829.00     | 96.59           | 255.689.500.00       | 981.531.078.00       | 49.71             |
| 3-3-1-15-07-45-1192-198                                  | Institucionalidad, gobernanza y rectoría                                                              | 4.000.000.000.00      | -165.715.787.00    | -2.025.410.787.00  | 1.974.589.213.00     | 0.00         | 1.974.589.213.00     | 20.888.000.00      | 1.907.349.829.00     | 96.59           | 255.689.500.00       | 981.531.078.00       | 49.71             |

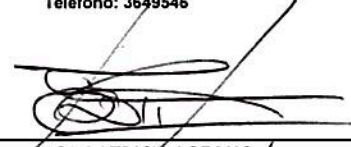
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

09-01-2019

05:10

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS |                                                                       |                   |                   |                   |                   |              |                    | MES: DICIEMBRE    |                   | 2018            |                      |                   |                  |
|----------------------------------------------------------|-----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-----------------|----------------------|-------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                         |                                                                       |                   |                   |                   |                   |              |                    | VIGENCIA FISCAL:  |                   | 2018            |                      |                   |                  |
| 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       |                   |              |                    |                   |                   |                 |                      |                   |                  |
| 3-3-1-15-07-45-7523                                      | Fortalecimiento de la Autoridad Sanitaria                             | 54.393.459.000.00 | -8.563.157.444.00 | -8.806.789.577.00 | 45.586.669.423.00 | 0.00         | 45.586.669.423.00  | 5.736.225.584.00  | 45.362.256.128.00 | 99.51           | 6.090.526.690.00     | 29.703.039.156.00 | 65.16            |
| 3-3-1-15-07-45-7523-198                                  | Institucionalidad. gobernanza v rectori.                              | 54.393.459.000.00 | -8.563.157.444.00 | -8.806.789.577.00 | 45.586.669.423.00 | 0.00         | 45.586.669.423.00  | 5.736.225.584.00  | 45.362.256.128.00 | 99.51           | 6.090.526.690.00     | 29.703.039.156.00 | 65.16            |
| 3-3-1-15-07-45-7524                                      | Fortalecimiento y Desarrollo Institucional                            | 19.000.000.000.00 | -806.116.259.00   | -5.363.977.338.00 | 13.636.022.662.00 | 0.00         | 13.636.022.662.00  | 755.936.887.00    | 13.124.056.561.00 | 96.25           | 2.200.795.638.00     | 7.626.264.678.00  | 55.93            |
| 3-3-1-15-07-45-7524-198                                  | Institucionalidad. gobernanza v rectori.                              | 19.000.000.000.00 | -806.116.259.00   | -5.363.977.338.00 | 13.636.022.662.00 | 0.00         | 13.636.022.662.00  | 755.936.887.00    | 13.124.056.561.00 | 96.25           | 2.200.795.638.00     | 7.626.264.678.00  | 55.93            |
| 3-3-1-15-07-45-7525                                      | Fortalecimiento de la participacion social y servicio a la ciudadania | 5.400.000.000.00  | -668.923.223.00   | -806.420.578.00   | 4.593.579.422.00  | 0.00         | 4.593.579.422.00   | 950.966.293.00    | 4.549.662.811.00  | 99.04           | 669.723.762.00       | 2.666.120.353.00  | 58.04            |
| 3-3-1-15-07-45-7525-198                                  | Institucionalidad. gobernanza v rectori.                              | 5.400.000.000.00  | -668.923.223.00   | -806.420.578.00   | 4.593.579.422.00  | 0.00         | 4.593.579.422.00   | 950.966.293.00    | 4.549.662.811.00  | 99.04           | 669.723.762.00       | 2.666.120.353.00  | 58.04            |
| 3-3-2                                                    | TRANSFERENCIAS PARA INVERSION                                         | 3.646.535.000.00  | 279.580.000.00    | 279.580.000.00    | 3.926.115.000.00  | 0.00         | 3.926.115.000.00   | 1.506.656.707.00  | 3.853.484.599.00  | 98.15           | 1.757.617.149.00     | 3.808.497.041.00  | 97.00            |
| 3-3-2-02                                                 | OTRAS TRANSFERENCIAS                                                  | 3.646.535.000.00  | 279.580.000.00    | 279.580.000.00    | 3.926.115.000.00  | 0.00         | 3.926.115.000.00   | 1.506.656.707.00  | 3.853.484.599.00  | 98.15           | 1.757.617.149.00     | 3.808.497.041.00  | 97.00            |
| 3-3-2-02-99                                              | Otras                                                                 | 3.646.535.000.00  | 279.580.000.00    | 279.580.000.00    | 3.926.115.000.00  | 0.00         | 3.926.115.000.00   | 1.506.656.707.00  | 3.853.484.599.00  | 98.15           | 1.757.617.149.00     | 3.808.497.041.00  | 97.00            |
| 3-3-2-02-99-03                                           | Colciencias - Fondo de Investigaciones en Salud                       | 3.646.535.000.00  | 279.580.000.00    | 279.580.000.00    | 3.926.115.000.00  | 0.00         | 3.926.115.000.00   | 1.506.656.707.00  | 3.853.484.599.00  | 98.15           | 1.757.617.149.00     | 3.808.497.041.00  | 97.00            |
| 3-3-4                                                    | PASIVOS EXIGIBLES                                                     | 0.00              | 1.972.000.00      | 397.643.034.00    | 397.643.034.00    | 0.00         | 397.643.034.00     | 395.742.901.00    | 397.643.034.00    | 100.00          | 395.742.901.00       | 397.643.034.00    | 100.00           |
| 3-3-4-00                                                 | PASIVOS EXIGIBLES                                                     | 0.00              | 1.972.000.00      | 397.643.034.00    | 397.643.034.00    | 0.00         | 397.643.034.00     | 395.742.901.00    | 397.643.034.00    | 100.00          | 395.742.901.00       | 397.643.034.00    | 100.00           |

  
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