SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

04-10-2018
06:28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | **MES:** SEPTIEMBRE

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 MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3	GASTOS	2,543,964,369,000.00	0.00	-5,131,000,000.00	2,538,833,369,000.00	0.00	2,538,833,369,000.00	174,007,945,512.00	1,261,537,660,000.00	49.69	196,800,155,103.00	1,032,138,207,547.00	40.65
3-1	GASTOS DE FUNCIONAMIENTO	24,451,211,000.00	0.00	-2,194,000,000.00	22,257,211,000.00	0.00	22,257,211,000.00	1,320,357,450.00	10,831,725,962.00	48.67	1,733,131,355.00	6,666,558,177.00	29.95
3-1-1	SERVICIOS PERSONALES	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	5,273,699.00	5.27	3,857,134.00	3,857,134.00	3.86
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	0.00	5,273,699.00	5.27	3,857,134.00	3,857,134.00	3.86
3-1-1-02-03	Honorarios	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	5,273,699.00	5.27	3,857,134.00	3,857,134.00	3.86
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	0.00	5,273,699.00	5.27	3,857,134.00	3,857,134.00	3.86
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	1,273,602,043.00	8,534,862,375.00	43.35	1,729,274,221.00	4,417,866,562.00	22.44
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	1,876,120.00	1,120,114,708.00	71.82	70,965,557.00	428,991,456.00	27.51
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	1,276,370.00	997,581,354.00	79.16	41,493,907.00	371,590,655.00	29.49
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	50,340,000.00	41.52	2,312,813.00	28,319,662.00	23.36
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	599,750.00	72,193,354.00	52.51	27,158,837.00	29,081,139.00	21.15
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	0.00	0.00	0.00	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	1,230,347,231.00	7,064,233,044.00	53.30	1,619,084,684.00	3,640,515,195.00	27.47
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	25,614,090.00	53,522,970.00	63,522,970.00	0.00	63,522,970.00	43,044,770.00	58,911,812.00	92.74	2,032,800.00	17,899,842.00	28.18
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	233,143,190.00	1,484,244,436.00	89.95	70,253,386.00	786,591,326.00	47.67
3-1-2-02-04	Impresos y Publicaciones	71,746,000.00	0.00	-26,937,000.00	44,809,000.00	0.00	44,809,000.00	36,000.00	14,059,202.00	31.38	518,188.00	3,375,150.00	7.53
3-1-2-02-05	Mantenimiento y Reparaciones	8,498,120,000.00	-25,614,090.00	-1,564,646,196.00	6,933,473,804.00	0.00	6,933,473,804.00	255,675,587.00	2,477,257,939.00	35.73	155,978,363.00	387,123,468.00	5.58
3-1-2-02-05-01	Mantenimiento Entidad	8,498,120,000.00	-25,614,090.00	-1,564,646,196.00	6,933,473,804.00	0.00	6,933,473,804.00	255,675,587.00	2,477,257,939.00	35.73	155,978,363.00	387,123,468.00	5.58
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	1,260,970,613.00	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	1,260,970,613.00	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	121,076,084.00	1,086,403,875.00	57.69	121,076,084.00	1,086,403,875.00	57.69
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	88,027,210.00	747,794,550.00	68.22	88,027,210.00	747,794,550.00	68.22
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	79,560.00	37,402,350.00	26.62	79,560.00	37,402,350.00	26.62
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	7,934,478.00	67,422,270.00	39.48	7,934,478.00	67,422,270.00	39.48
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	24,597,476.00	228,779,405.00	50.78	24,597,476.00	228,779,405.00	50.78
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	437,360.00	5,005,300.00	19.89	437,360.00	5,005,300.00	19.89
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	850,000.00	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	850,000.00	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	468,000,000.00	511,861,120.00	78.88	7,405,250.00	42,058,020.00	6.48
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	0.00	0.00	0.00	0.00	0.00
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	109,371,600.00	109,371,600.00	33.26	0.00	0.00	0.00
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	41,378,692.00	350,514,623.00	7.19	39,223,980.00	348,359,911.00	7.15
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	2,154,712.00	308,596,897.00	6.44	0.00	306,442,185.00	6.39
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	2,154,712.00	308,596,897.00	6.44	0.00	306,442,185.00	6.39
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	39,223,980.00	41,917,726.00	67.13	39,223,980.00	41,917,726.00	67.13
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	2,167,196,410.00	93.53	0.00	2,167,196,410.00	93.53
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	2,167,196,410.00	93.53	0.00	2,167,196,410.00	93.53

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EJECUCION PRESUPUESTO

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UNIDAD EJECUTORA: 01 - UNIDAD 01 | **VIGENCIA FISCAL:** 2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	2,167,196,410.00	93.53	0.00	2,167,196,410.00	93.53
3-1-5	PASIVOS EXIGIBLES	151,211,000.00	0.00	0.00	151,211,000.00	0.00	151,211,000.00	46,755,407.00	124,393,478.00	82.26	0.00	77,638,071.00	51.34
3-3	INVERSIÓN	2,519,513,158,000.00	0.00	-2,937,000,000.00	2,516,576,158,000.00	0.00	2,516,576,158,000.00	172,687,588,062.00	1,250,705,934,038.00	49.70	195,067,023,748.00	1,025,471,649,370.00	40.75
3-3-1	DIRECTA	2,515,866,623,000.00	-1,900,133.00	-2,938,900,133.00	2,512,927,722,867.00	0.00	2,512,927,722,867.00	172,687,588,062.00	1,248,696,139,281.00	49.69	194,757,132,918.00	1,023,461,854,613.00	40.73
3-3-1-15	Bogotá Mejor Para Todos	2,515,866,623,000.00	-1,900,133.00	-2,938,900,133.00	2,512,927,722,867.00	0.00	2,512,927,722,867.00	172,687,588,062.00	1,248,696,139,281.00	49.69	194,757,132,918.00	1,023,461,854,613.00	40.73
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,433,073,164,000.00	0.00	-2,338,008,000.00	2,430,735,156,000.00	0.00	2,430,735,156,000.00	167,293,163,287.00	1,197,803,284,201.00	49.28	190,818,078,148.00	1,001,981,445,168.00	41.22
3-3-1-15-01-09	Atención integral y eficiente en salud	2,035,016,798,000.00	0.00	-1,420,330,000.00	2,033,596,468,000.00	0.00	2,033,596,468,000.00	166,298,505,334.00	1,177,820,862,925.00	57.92	190,630,515,947.00	1,000,317,780,042.00	49.19
3-3-1-15-01-09-1184	Aseguramiento social universal en salud	1,288,935,831,000.00	0.00	0.00	1,288,935,831,000.00	0.00	1,288,935,831,000.00	97,426,866,663.00	874,065,137,283.00	67.81	160,570,538,191.00	873,807,382,722.00	67.79
3-3-1-15-01-09-1184-120	Atención Integral en Salud - AIS	1,288,935,831,000.00	0.00	0.00	1,288,935,831,000.00	0.00	1,288,935,831,000.00	97,426,866,663.00	874,065,137,283.00	67.81	160,570,538,191.00	873,807,382,722.00	67.79
3-3-1-15-01-09-1185	Atención a la población pobre no asegurada (PPNA), vinculados y no POSs	289,878,931,000.00	0.00	-50,400,000.00	289,828,531,000.00	0.00	289,828,531,000.00	55,942,415,258.00	124,563,473,752.00	42.98	17,623,385,776.00	58,432,896,543.00	20.16
3-3-1-15-01-09-1185-120	Atención Integral en Salud - AIS	289,878,931,000.00	0.00	-50,400,000.00	289,828,531,000.00	0.00	289,828,531,000.00	55,942,415,258.00	124,563,473,752.00	42.98	17,623,385,776.00	58,432,896,543.00	20.16
3-3-1-15-01-09-1186	Atención integral en salud	163,277,293,000.00	0.00	0.00	163,277,293,000.00	0.00	163,277,293,000.00	2,603,011,500.00	133,202,771,278.00	81.58	11,699,643,469.00	48,703,310,524.00	29.83
3-3-1-15-01-09-1186-120	Atención Integral en Salud - AIS	163,277,293,000.00	0.00	0.00	163,277,293,000.00	0.00	163,277,293,000.00	2,603,011,500.00	133,202,771,278.00	81.58	11,699,643,469.00	48,703,310,524.00	29.83
3-3-1-15-01-09-1187	Gestión compartida del riesgo y fortalecimiento de la EPS Capital Salud	160,000,000,000.00	0.00	-95,867,000.00	159,904,133,000.00	0.00	159,904,133,000.00	701,726,178.00	1,799,903,002.00	1.13	17,147,152.00	861,447,965.00	0.54
3-3-1-15-01-09-1187-120	Atención Integral en Salud - AIS	160,000,000,000.00	0.00	-95,867,000.00	159,904,133,000.00	0.00	159,904,133,000.00	701,726,178.00	1,799,903,002.00	1.13	17,147,152.00	861,447,965.00	0.54
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	0.00	-1,194,884,000.00	29,820,116,000.00	0.00	29,820,116,000.00	176,142,794.00	3,927,855,504.00	13.17	295,568,080.00	2,357,234,770.00	7.90
3-3-1-15-01-09-1188-120	Atención Integral en Salud - AIS	31,015,000,000.00	0.00	-1,194,884,000.00	29,820,116,000.00	0.00	29,820,116,000.00	176,142,794.00	3,927,855,504.00	13.17	295,568,080.00	2,357,234,770.00	7.90
3-3-1-15-01-09-1189	Organización y operación de servicios de salud en redes integradas	85,687,306,000.00	0.00	0.00	85,687,306,000.00	0.00	85,687,306,000.00	8,738,892,291.00	34,321,691,998.00	40.05	260,057,035.00	15,470,914,823.00	18.06
3-3-1-15-01-09-1189-122	Redes Integradas de Servicios de Salı	85,687,306,000.00	0.00	0.00	85,687,306,000.00	0.00	85,687,306,000.00	8,738,892,291.00	34,321,691,998.00	40.05	260,057,035.00	15,470,914,823.00	18.06
3-3-1-15-01-09-1190	Investigación científica e innovación al servicio de la salud	16,222,437,000.00	0.00	-79,179,000.00	16,143,258,000.00	0.00	16,143,258,000.00	709,450,650.00	5,940,030,108.00	36.80	164,176,244.00	684,592,695.00	4.24
3-3-1-15-01-09-1190-121	Investigación Científica e Innovación a	16,222,437,000.00	0.00	-79,179,000.00	16,143,258,000.00	0.00	16,143,258,000.00	709,450,650.00	5,940,030,108.00	36.80	164,176,244.00	684,592,695.00	4.24
3-3-1-15-01-10	Modernización de la infraestructura física y tecnológica en salud	398,056,366,000.00	0.00	-917,678,000.00	397,138,688,000.00	0.00	397,138,688,000.00	994,657,953.00	19,982,421,276.00	5.03	187,562,201.00	1,663,665,126.00	0.42
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	0.00	-770,943,000.00	357,270,199,000.00	0.00	357,270,199,000.00	359,807,928.00	2,061,314,986.00	0.58	31,401,042.00	537,071,601.00	0.15
3-3-1-15-01-10-1191-123	Modernización de la infraestructura fís	358,041,142,000.00	0.00	-770,943,000.00	357,270,199,000.00	0.00	357,270,199,000.00	359,807,928.00	2,061,314,986.00	0.58	31,401,042.00	537,071,601.00	0.15
3-3-1-15-01-10-7522	Tecnologías de la Información y Comunicaciones en Salud	40,015,224,000.00	0.00	-146,735,000.00	39,868,489,000.00	0.00	39,868,489,000.00	634,850,025.00	17,921,106,290.00	44.95	156,161,159.00	1,126,593,525.00	2.83
3-3-1-15-01-10-7522-123	Modernización de la infraestructura fís	40,015,224,000.00	0.00	-146,735,000.00	39,868,489,000.00	0.00	39,868,489,000.00	634,850,025.00	17,921,106,290.00	44.95	156,161,159.00	1,126,593,525.00	2.83
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	82,793,459,000.00	-1,900,133.00	-600,892,133.00	82,192,566,867.00	0.00	82,192,566,867.00	5,394,424,775.00	50,892,855,080.00	61.92	3,939,054,770.00	21,480,409,445.00	26.13
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	82,793,459,000.00	-1,900,133.00	-600,892,133.00	82,192,566,867.00	0.00	82,192,566,867.00	5,394,424,775.00	50,892,855,080.00	61.92	3,939,054,770.00	21,480,409,445.00	26.13
3-3-1-15-07-45-1192	Fortalecimiento de la institucionalidad, gobernanza y rectoría en salud	4,000,000,000.00	0.00	-759,695,000.00	3,240,305,000.00	0.00	3,240,305,000.00	1,109,805,357.00	1,676,265,397.00	51.73	21,676,467.00	494,238,850.00	15.25
3-3-1-15-07-45-1192-198	Institucionalidad, gobernanza y rectorí	4,000,000,000.00	0.00	-759,695,000.00	3,240,305,000.00	0.00	3,240,305,000.00	1,109,805,357.00	1,676,265,397.00	51.73	21,676,467.00	494,238,850.00	15.25

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ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS **MES:** SEPTIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2018

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-1-15-07-45-7523	Fortalecimiento de la Autoridad Sanitaria	54,393,459,000.00	-1,900,133.00	-243,632,133.00	54,149,826,867.00	0.00	54,149,826,867.00	2,400,488,771.00	37,372,905,975.00	69.02	3,407,213,158.00	15,832,346,905.00	29.24
3-3-1-15-07-45-7523-198	Institucionalidad. oobernanza v rectorí.	54,393,459,000.00	-1,900,133.00	-243,632,133.00	54,149,826,867.00	0.00	54,149,826,867.00	2,400,488,771.00	37,372,905,975.00	69.02	3,407,213,158.00	15,832,346,905.00	29.24
3-3-1-15-07-45-7524	Fortalecimiento y Desarrollo Institucional	19,000,000,000.00	0.00	-252,678,000.00	18,747,322,000.00	0.00	18,747,322,000.00	1,527,131,107.00	9,439,930,124.00	50.35	447,040,490.00	3,555,675,435.00	18.97
3-3-1-15-07-45-7524-198	Institucionalidad. oobernanza v rectorí.	19,000,000,000.00	0.00	-252,678,000.00	18,747,322,000.00	0.00	18,747,322,000.00	1,527,131,107.00	9,439,930,124.00	50.35	447,040,490.00	3,555,675,435.00	18.97
3-3-1-15-07-45-7525	Fortalecimiento de la participacion social y servicio a la ciudadania	5,400,000,000.00	0.00	655,113,000.00	6,055,113,000.00	0.00	6,055,113,000.00	356,999,540.00	2,403,753,584.00	39.70	63,124,655.00	1,598,148,255.00	26.39
3-3-1-15-07-45-7525-198	Institucionalidad. oobernanza v rectorí.	5,400,000,000.00	0.00	655,113,000.00	6,055,113,000.00	0.00	6,055,113,000.00	356,999,540.00	2,403,753,584.00	39.70	63,124,655.00	1,598,148,255.00	26.39
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,646,535,000.00	0.00	0.00	3,646,535,000.00	0.00	3,646,535,000.00	0.00	2,009,794,757.00	55.12	309,890,830.00	2,009,794,757.00	55.12
3-3-2-02	OTRAS TRANSFERENCIAS	3,646,535,000.00	0.00	0.00	3,646,535,000.00	0.00	3,646,535,000.00	0.00	2,009,794,757.00	55.12	309,890,830.00	2,009,794,757.00	55.12
3-3-2-02-99	Otras	3,646,535,000.00	0.00	0.00	3,646,535,000.00	0.00	3,646,535,000.00	0.00	2,009,794,757.00	55.12	309,890,830.00	2,009,794,757.00	55.12
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,646,535,000.00	0.00	0.00	3,646,535,000.00	0.00	3,646,535,000.00	0.00	2,009,794,757.00	55.12	309,890,830.00	2,009,794,757.00	55.12
3-3-4	PASIVOS EXIGIBLES	0.00	1,900,133.00	1,900,133.00	1,900,133.00	0.00	1,900,133.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	1,900,133.00	1,900,133.00	1,900,133.00	0.00	1,900,133.00	0.00	0.00	0.00	0.00	0.00	0.00

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