

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

06-01-2016

09:43

ENTIDAD:		201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS ✓							MES:		DICIEMBRE		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	2,169,813,616,000.00	-43,755,839,000.00	-43,755,839,000.00	2,126,057,777,000.00	0.00	2,126,057,777,000.00	201,257,709,620.00	1,761,102,584,090.00	82.83	351,271,631,968.00	1,539,077,982,197.00	72.39
3-1	GASTOS DE FUNCIONAMIENTO	20,402,400,000.00	1,042,161,000.00	1,042,161,000.00	21,444,561,000.00	0.00	21,444,561,000.00	5,484,710,162.00	20,028,367,099.00	93.40	6,498,758,566.00	15,230,224,431.00	71.02
3-1-1	SERVICIOS PERSONALES	19,000,000.00	0.00	-8,718,200.00	10,281,800.00	0.00	10,281,800.00	0.00	3,919,872.00	38.12	0.00	3,919,872.00	38.12
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	19,000,000.00	0.00	-8,718,200.00	10,281,800.00	0.00	10,281,800.00	0.00	3,919,872.00	38.12	0.00	3,919,872.00	38.12
3-1-1-02-03	Honorarios	19,000,000.00	0.00	-8,718,200.00	10,281,800.00	0.00	10,281,800.00	0.00	3,919,872.00	38.12	0.00	3,919,872.00	38.12
3-1-1-02-03-01	Honorarios Entidad	19,000,000.00	0.00	-8,718,200.00	10,281,800.00	0.00	10,281,800.00	0.00	3,919,872.00	38.12	0.00	3,919,872.00	38.12
3-1-2	GASTOS GENERALES	18,183,400,000.00	1,042,161,000.00	1,591,879,200.00	19,775,279,200.00	0.00	19,775,279,200.00	5,484,710,162.00	18,465,664,125.00	93.38	6,086,564,764.00	13,667,521,457.00	69.11
3-1-2-01	Adquisición de Bienes	1,897,625,000.00	200,000,000.00	-269,878,313.00	1,627,746,687.00	0.00	1,627,746,687.00	357,807,619.00	1,282,334,743.00	78.78	132,476,774.00	297,758,151.00	18.29
3-1-2-01-01	Dotación	55,000,000.00	0.00	-5,625,428.00	49,374,572.00	0.00	49,374,572.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	994,125,000.00	200,000,000.00	54,569,720.00	1,048,694,720.00	0.00	1,048,694,720.00	284,535,271.00	834,538,090.00	79.58	22,656,610.00	49,911,397.00	4.76
3-1-2-01-03	Combustibles, Lubricantes y Llantas	124,500,000.00	0.00	-85,000,000.00	39,500,000.00	0.00	39,500,000.00	25,000,000.00	35,904,000.00	90.90	0.00	6,988,808.00	17.69
3-1-2-01-04	Materiales y Suministros	700,000,000.00	0.00	-230,125,400.00	469,874,600.00	0.00	469,874,600.00	48,272,348.00	392,397,498.00	83.51	109,820,164.00	221,362,791.00	47.11
3-1-2-01-05	Compra de Equipo	24,000,000.00	0.00	-3,697,205.00	20,302,795.00	0.00	20,302,795.00	0.00	19,495,155.00	96.02	0.00	19,495,155.00	96.02
3-1-2-02	Adquisición de Servicios	10,932,376,000.00	-208,500,000.00	811,096,513.00	11,743,472,513.00	0.00	11,743,472,513.00	1,852,270,573.00	10,791,917,440.00	91.90	2,694,578,151.00	6,993,473,495.00	59.55
3-1-2-02-01	Arrendamientos	386,000,000.00	-200,000,000.00	-200,000,000.00	186,000,000.00	0.00	186,000,000.00	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	5,625,428.00	5,625,428.00	0.00	5,625,428.00	1,947,188.00	5,279,555.00	93.85	1,947,188.00	5,279,555.00	93.85
3-1-2-02-03	Gastos de Transporte y Comunicación	1,400,000,000.00	0.00	-335,940,000.00	1,064,060,000.00	0.00	1,064,060,000.00	17,112,678.00	1,041,636,860.00	97.89	129,594,219.00	475,323,542.00	44.67
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	-8,500,000.00	-8,500,000.00	101,500,000.00	0.00	101,500,000.00	6,856,417.00	12,207,735.00	12.03	769,667.00	6,120,985.00	6.03
3-1-2-02-05	Mantenimiento y Reparaciones	5,351,376,000.00	0.00	918,911,085.00	6,270,287,085.00	0.00	6,270,287,085.00	528,180,965.00	5,915,500,690.00	94.34	1,379,099,743.00	3,039,229,447.00	48.47
3-1-2-02-05-01	Mantenimiento Entidad	5,351,376,000.00	0.00	918,911,085.00	6,270,287,085.00	0.00	6,270,287,085.00	528,180,965.00	5,915,500,690.00	94.34	1,379,099,743.00	3,039,229,447.00	48.47
3-1-2-02-06	Seguros	1,160,000,000.00	0.00	541,000,000.00	1,701,000,000.00	0.00	1,701,000,000.00	852,425,709.00	1,693,311,179.00	99.55	846,152,301.00	1,687,037,771.00	99.18
3-1-2-02-06-01	Seguros Entidad	1,160,000,000.00	0.00	541,000,000.00	1,701,000,000.00	0.00	1,701,000,000.00	852,425,709.00	1,693,311,179.00	99.55	846,152,301.00	1,687,037,771.00	99.18
3-1-2-02-08	Servicios Públicos	1,564,000,000.00	0.00	0.00	1,564,000,000.00	0.00	1,564,000,000.00	136,626,846.00	1,497,636,818.00	95.76	136,626,846.00	1,497,636,818.00	95.76
3-1-2-02-08-01	Energía	860,000,000.00	75,000,000.00	75,000,000.00	935,000,000.00	0.00	935,000,000.00	78,404,040.00	928,837,266.00	99.34	78,404,040.00	928,837,266.00	99.34
3-1-2-02-08-02	Acueducto y Alcantarillado	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	14,733,870.00	104,438,120.00	87.03	14,733,870.00	104,438,120.00	87.03
3-1-2-02-08-03	Asco	126,000,000.00	-22,000,000.00	-22,000,000.00	104,000,000.00	0.00	104,000,000.00	7,796,400.00	93,311,700.00	89.72	7,796,400.00	93,311,700.00	89.72
3-1-2-02-08-04	Teléfono	450,000,000.00	-53,000,000.00	-55,000,000.00	395,000,000.00	0.00	395,000,000.00	35,122,356.00	361,139,942.00	91.43	35,122,356.00	361,139,942.00	91.43
3-1-2-02-08-05	Gas	8,000,000.00	0.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00	570,180.00	9,909,790.00	99.10	570,180.00	9,909,790.00	99.10
3-1-2-02-09	Capacitación	351,000,000.00	0.00	0.00	351,000,000.00	0.00	351,000,000.00	204,336,320.00	212,586,320.00	60.57	0.00	8,250,000.00	2.35
3-1-2-02-09-01	Capacitación Interna	351,000,000.00	0.00	0.00	351,000,000.00	0.00	351,000,000.00	204,336,320.00	212,586,320.00	60.57	0.00	8,250,000.00	2.35
3-1-2-02-10	Bienestar e Incentivos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	23,840,950.00	237,640,240.00	79.21	148,819,644.00	179,420,834.00	59.81
3-1-2-02-11	Promoción Institucional	110,000,000.00	0.00	-110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-12	Salud Ocupacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	80,943,500.00	176,118,043.00	88.06	51,568,543.00	95,174,543.00	47.59
3-1-2-03	Otros Gastos Generales	5,353,399,000.00	1,050,661,000.00	1,050,661,000.00	6,404,060,000.00	0.00	6,404,060,000.00	3,274,631,970.00	6,391,411,942.00	99.80	3,259,509,839.00	6,376,289,811.00	99.57
3-1-2-03-01	Sentencias Judiciales	5,294,499,000.00	1,042,161,000.00	1,042,161,000.00	6,336,660,000.00	0.00	6,336,660,000.00	3,246,828,376.00	6,324,011,942.00	99.80	3,246,828,376.00	6,324,011,942.00	99.80
3-1-2-03-01-02	Otras Sentencias	5,294,499,000.00	1,042,161,000.00	1,042,161,000.00	6,336,660,000.00	0.00	6,336,660,000.00	3,246,828,376.00	6,324,011,942.00	99.80	3,246,828,376.00	6,324,011,942.00	99.80
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	58,900,000.00	8,500,000.00	8,500,000.00	67,400,000.00	0.00	67,400,000.00	27,803,594.00	67,400,000.00	100.00	12,681,463.00	52,277,869.00	77.56
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	2,200,000,000.00	0.00	-541,000,000.00	1,659,000,000.00	0.00	1,659,000,000.00	0.00	1,558,783,102.00	93.96	412,193,802.00	1,558,783,102.00	93.96
3-1-3-02	OTRAS TRANSFERENCIAS	2,200,000,000.00	0.00	-541,000,000.00	1,659,000,000.00	0.00	1,659,000,000.00	0.00	1,558,783,102.00	93.96	412,193,802.00	1,558,783,102.00	93.96
3-1-3-02-14	Tribunales de Ética	2,200,000,000.00	0.00	-541,000,000.00	1,659,000,000.00	0.00	1,659,000,000.00	0.00	1,558,783,102.00	93.96	412,193,802.00	1,558,783,102.00	93.96
3-3	INVERSIÓN	2,149,411,216,000.00	-44,798,000,000.00	-44,798,000,000.00	2,104,613,216,000.00	0.00	2,104,613,216,000.00	195,772,999,458.00	1,741,074,216,991.00	82.73	344,772,873,422.00	1,523,847,757,766.00	72.41
3-3-1	DIRECTA	2,146,402,481,000.00	-47,979,698,892.00	-48,408,890,796.00	2,097,993,590,204.00	0.00	2,097,993,590,204.00	191,926,732,066.00	1,734,625,317,151.00	82.68	340,664,849,963.00	1,517,398,857,926.00	72.33
3-3-1-14	Bogotá Humana	2,146,402,481,000.00	-47,979,698,892.00	-48,408,890,796.00	2,097,993,590,204.00	0.00	2,097,993,590,204.00	191,926,732,066.00	1,734,625,317,151.00	82.68	340,664,849,963.00	1,517,398,857,926.00	72.33
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	2,106,728,281,000.00	-46,147,441,492.00	-64,971,370,138.00	2,041,756,910,862.00	0.00	2,041,756,910,862.00	191,051,636,204.00	1,679,244,998,372.00	82.25	333,459,610,851.00	1,476,596,212,744.00	72.32
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,104,116,281,000.00	-44,810,976,665.00	-63,634,905,311.00	2,040,481,375,689.00	0.00	2,040,481,375,689.00	190,947,416,564.00	1,678,087,561,532.00	82.24	333,353,036,031.00	1,475,693,839,243.00	72.32
3-3-1-14-01-02-0869	Salud para el buen vivir	313,678,487,000.00	2,200,335,642.00	-6,723,043,831.00	306,955,443,169.00	0.00	306,955,443,169.00	13,202,378,839.00	304,881,371,769.00	99.32	46,743,084,951.00	233,119,625,953.00	75.95
3-3-1-14-01-02-0869-106	Salud para el buen vivir	313,678,487,000.00	2,200,335,642.00	-6,723,043,831.00	306,955,443,169.00	0.00	306,955,443,169.00	13,202,378,839.00	304,881,371,769.00	99.32	46,743,084,951.00	233,119,625,953.00	75.95
3-3-1-14-01-02-0872	Conocimiento para la salud	1,000,407,000.00	-8,136,000.00	-43,152,000.00	957,255,000.00	0.00	957,255,000.00	5,220,000.00	715,228,000.00	74.72	120,205,565.00	568,496,394.00	59.39
3-3-1-14-01-02-0872-106	Salud para el buen vivir	1,000,407,000.00	-8,136,000.00	-43,152,000.00	957,255,000.00	0.00	957,255,000.00	5,220,000.00	715,228,000.00	74.72	120,205,565.00	568,496,394.00	59.39
3-3-1-14-01-02-0874	Acceso universal y efectivo a la salud	944,159,519,000.00	-27,635,430,000.00	28,718,376,526.00	972,877,895,526.00	0.00	972,877,895,526.00	81,264,775,970.00	955,826,723,686.00	98.25	162,891,573,193.00	954,731,112,606.00	98.13
3-3-1-14-01-02-0874-107	Acceso universal y efectivo a la salud	944,159,519,000.00	-27,635,430,000.00	28,718,376,526.00	972,877,895,526.00	0.00	972,877,895,526.00	81,264,775,970.00	955,826,723,686.00	98.25	162,891,573,193.00	954,731,112,606.00	98.13
3-3-1-14-01-02-0875	Atención a la población pobre no asegurada	229,233,457,000.00	-13,678,582,129.00	-45,936,090,172.00	183,297,366,828.00	0.00	183,297,366,828.00	17,755,251,709.00	172,214,373,357.00	93.95	57,079,851,238.00	150,556,097,754.00	82.14
3-3-1-14-01-02-0875-107	Acceso universal y efectivo a la salud	229,233,457,000.00	-13,678,582,129.00	-45,936,090,172.00	183,297,366,828.00	0.00	183,297,366,828.00	17,755,251,709.00	172,214,373,357.00	93.95	57,079,851,238.00	150,556,097,754.00	82.14
3-3-1-14-01-02-0876	Redes para la salud y la vida	195,214,202,000.00	26,742,067,673.00	6,063,669,681.00	201,277,871,681.00	0.00	201,277,871,681.00	38,780,308,236.00	93,630,146,678.00	46.52	42,429,967,368.00	66,225,833,934.00	32.90
3-3-1-14-01-02-0876-108	Redes para la salud y la vida	195,214,202,000.00	26,742,067,673.00	6,063,669,681.00	201,277,871,681.00	0.00	201,277,871,681.00	38,780,308,236.00	93,630,146,678.00	46.52	42,429,967,368.00	66,225,833,934.00	32.90
3-3-1-14-01-02-0877	Calidad de los servicios de salud en Bogotá D.C	8,267,638,000.00	-761,197,119.00	1,738,802,881.00	10,006,440,881.00	0.00	10,006,440,881.00	227,129,075.00	9,885,546,136.00	98.79	1,678,325,965.00	7,463,053,082.00	74.58
3-3-1-14-01-02-0877-108	Redes para la salud y la vida	8,267,638,000.00	-761,197,119.00	1,738,802,881.00	10,006,440,881.00	0.00	10,006,440,881.00	227,129,075.00	9,885,546,136.00	98.79	1,678,325,965.00	7,463,053,082.00	74.58
3-3-1-14-01-02-0878	Hospital San Juan de Dios	391,256,000.00	-177,498,173.00	-177,498,173.00	213,757,827.00	0.00	213,757,827.00	0.00	213,757,827.00	100.00	23,950,840.00	158,823,618.00	74.30
3-3-1-14-01-02-0878-109	Hospital San Juan de Dios	391,256,000.00	-177,498,173.00	-177,498,173.00	213,757,827.00	0.00	213,757,827.00	0.00	213,757,827.00	100.00	23,950,840.00	158,823,618.00	74.30

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-02-0879	Ciudad Salud	87.550.000.00	-213.600.00	-213.600.00	87.336.400.00	0.00	87.336.400.00	0.00	87.336.400.00	100.00	8.733.640.00	75.982.668.00	87.00
3-3-1-14-01-02-0879-109	Hospital San Juan de Dios	87.550.000.00	-213.600.00	-213.600.00	87.336.400.00	0.00	87.336.400.00	0.00	87.336.400.00	100.00	8.733.640.00	75.982.668.00	87.00
3-3-1-14-01-02-0880	Modernización e infraestructura de salud	307.041.001.000.00	-15.513.473.730.00	-30.364.907.394.00	276.676.093.606.00	0.00	276.676.093.606.00	25.424.170.081.00	56.479.306.541.00	20.41	9.421.601.910.00	20.747.644.090.00	7.50
3-3-1-14-01-02-0880-110	Modernización e infraestructura de salud	307.041.001.000.00	-15.513.473.730.00	-30.364.907.394.00	276.676.093.606.00	0.00	276.676.093.606.00	25.424.170.081.00	56.479.306.541.00	20.41	9.421.601.910.00	20.747.644.090.00	7.50
3-3-1-14-01-02-0881	Ampliación y mejoramiento de la atención prehospitalaria	75.071.636.000.00	-13.239.846.068.00	-15.239.846.068.00	59.831.789.932.00	0.00	59.831.789.932.00	6.445.783.865.00	59.230.430.245.00	98.99	9.368.812.129.00	33.523.109.504.00	56.03
3-3-1-14-01-02-0881-111	Ampliación y mejoramiento de la atención prehospitalaria	75.071.636.000.00	-13.239.846.068.00	-15.239.846.068.00	59.831.789.932.00	0.00	59.831.789.932.00	6.445.783.865.00	59.230.430.245.00	98.99	9.368.812.129.00	33.523.109.504.00	56.03
3-3-1-14-01-02-0882	Centro distrital de ciencia biotecnología e innovación para la vida y la salud humana	10.893.160.000.00	-1.329.787.413.00	-2.329.787.413.00	8.563.372.587.00	0.00	8.563.372.587.00	4.470.432.772.00	6.516.769.716.00	76.10	522.343.426.00	1.771.996.755.00	20.69
3-3-1-14-01-02-0882-112	Centro distrital de ciencia biotecnología e innovación para la vida y la salud humana	10.893.160.000.00	-1.329.787.413.00	-2.329.787.413.00	8.563.372.587.00	0.00	8.563.372.587.00	4.470.432.772.00	6.516.769.716.00	76.10	522.343.426.00	1.771.996.755.00	20.69
3-3-1-14-01-02-0883	Salud en línea	18.000.000.000.00	-1.325.124.680.00	742.875.320.00	18.742.875.320.00	0.00	18.742.875.320.00	3.068.541.736.00	17.412.743.957.00	92.90	2.999.258.887.00	6.219.489.053.00	33.18
3-3-1-14-01-02-0883-113	Salud en línea	18.000.000.000.00	-1.325.124.680.00	742.875.320.00	18.742.875.320.00	0.00	18.742.875.320.00	3.068.541.736.00	17.412.743.957.00	92.90	2.999.258.887.00	6.219.489.053.00	33.18
3-3-1-14-01-02-0948	Divulgación y promoción de proyectos, programas y acciones de interés público en salud	1.077.968.000.00	-84.091.068.00	-84.091.068.00	993.876.932.00	0.00	993.876.932.00	313.424.281.00	993.827.220.00	99.99	65.326.919.00	532.573.832.00	53.59
3-3-1-14-01-02-0948-106	Salud para el buen vivir	1.077.968.000.00	-84.091.068.00	-84.091.068.00	993.876.932.00	0.00	993.876.932.00	313.424.281.00	993.827.220.00	99.99	65.326.919.00	532.573.832.00	53.59
3-3-1-14-01-13	Trabajo decente y digno	2.612.000.000.00	-1.336.464.827.00	-1.336.464.827.00	1.275.535.173.00	0.00	1.275.535.173.00	104.219.640.00	1.157.436.840.00	90.74	106.574.820.00	902.373.501.00	70.74
3-3-1-14-01-13-0884	Trabajo digno y decente para los trabajadores de salud	2.612.000.000.00	-1.336.464.827.00	-1.336.464.827.00	1.275.535.173.00	0.00	1.275.535.173.00	104.219.640.00	1.157.436.840.00	90.74	106.574.820.00	902.373.501.00	70.74
3-3-1-14-01-13-0884-166	Articulación para la generación de trabajo	2.612.000.000.00	-1.336.464.827.00	-1.336.464.827.00	1.275.535.173.00	0.00	1.275.535.173.00	104.219.640.00	1.157.436.840.00	90.74	106.574.820.00	902.373.501.00	70.74
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	25.000.000.000.00	-814.003.000.00	17.580.733.742.00	42.580.733.742.00	0.00	42.580.733.742.00	529.411.362.00	42.298.220.879.00	99.34	5.999.076.273.00	32.080.891.305.00	75.34
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	25.000.000.000.00	-814.003.000.00	17.580.733.742.00	42.580.733.742.00	0.00	42.580.733.742.00	529.411.362.00	42.298.220.879.00	99.34	5.999.076.273.00	32.080.891.305.00	75.34
3-3-1-14-02-22-0885	Salud ambiental	25.000.000.000.00	-814.003.000.00	17.580.733.742.00	42.580.733.742.00	0.00	42.580.733.742.00	529.411.362.00	42.298.220.879.00	99.34	5.999.076.273.00	32.080.891.305.00	75.34
3-3-1-14-02-22-0885-209	Salud ambiental	25.000.000.000.00	-814.003.000.00	17.580.733.742.00	42.580.733.742.00	0.00	42.580.733.742.00	529.411.362.00	42.298.220.879.00	99.34	5.999.076.273.00	32.080.891.305.00	75.34
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	14.674.200.000.00	-1.018.254.400.00	-1.018.254.400.00	13.655.945.600.00	0.00	13.655.945.600.00	345.684.500.00	13.082.097.900.00	95.80	1.206.162.839.00	8.721.753.877.00	63.87
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	1.175.321.000.00	0.00	-255.321.000.00	920.000.000.00	0.00	920.000.000.00	0.00	872.339.000.00	94.82	51.213.133.00	552.841.800.00	60.09
3-3-1-14-03-26-0946	Transparencia, probidad y lucha contra la corrupción en salud en Bogotá, D. C.	1.175.321.000.00	0.00	-255.321.000.00	920.000.000.00	0.00	920.000.000.00	0.00	872.339.000.00	94.82	51.213.133.00	552.841.800.00	60.09
3-3-1-14-03-26-0946-222	Fortalecimiento de la capacidad institucional	1.175.321.000.00	0.00	-255.321.000.00	920.000.000.00	0.00	920.000.000.00	0.00	872.339.000.00	94.82	51.213.133.00	552.841.800.00	60.09
		13.498.879.000.00	-1.018.254.400.00	-762.933.400.00	12.735.945.600.00	0.00	12.735.945.600.00	345.684.500.00	12.209.758.900.00	95.87	1.154.949.706.00	8.168.912.077.00	64.14

Pag 3 de 4

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

06-01-2016
09:43

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2015					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública												
3-3-1-14-03-30-0886	Fortalecimiento de la gestión y planeación para la salud	7.894.820.000.00	-1.018.254.400.00	-1.018.254.400.00	6.876.565.600.00	0.00	6.876.565.600.00	15.518.500.00	6.527.760.900.00	94.93	593.021.889.00	4.632.683.008.00	67.37
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planeación para la salud	7.894.820.000.00	-1.018.254.400.00	-1.018.254.400.00	6.876.565.600.00	0.00	6.876.565.600.00	15.518.500.00	6.527.760.900.00	94.93	593.021.889.00	4.632.683.008.00	67.37
3-3-1-14-03-30-0887	Bogotá decide en salud	5.604.059.000.00	0.00	255.321.000.00	5.859.380.000.00	0.00	5.859.380.000.00	330.166.000.00	5.681.998.000.00	96.97	561.927.817.00	3.536.229.069.00	60.35
3-3-1-14-03-30-0887-233	Bogotá decide en salud	5.604.059.000.00	0.00	255.321.000.00	5.859.380.000.00	0.00	5.859.380.000.00	330.166.000.00	5.681.998.000.00	96.97	561.927.817.00	3.536.229.069.00	60.35
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3.008.735.000.00	0.00	0.00	3.008.735.000.00	0.00	3.008.735.000.00	532.568.500.00	2.838.009.044.00	94.33	777.439.182.00	2.838.009.044.00	94.33
3-3-2-02	OTRAS TRANSFERENCIAS	3.008.735.000.00	0.00	0.00	3.008.735.000.00	0.00	3.008.735.000.00	532.568.500.00	2.838.009.044.00	94.33	777.439.182.00	2.838.009.044.00	94.33
3-3-2-02-99	Otras	3.008.735.000.00	0.00	0.00	3.008.735.000.00	0.00	3.008.735.000.00	532.568.500.00	2.838.009.044.00	94.33	777.439.182.00	2.838.009.044.00	94.33
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3.008.735.000.00	0.00	0.00	3.008.735.000.00	0.00	3.008.735.000.00	532.568.500.00	2.838.009.044.00	94.33	777.439.182.00	2.838.009.044.00	94.33
3-3-4	PASIVOS EXIGIBLES	0.00	3.181.698.892.00	3.610.890.796.00	3.610.890.796.00	0.00	3.610.890.796.00	3.313.698.892.00	3.610.890.796.00	100.00	3.330.584.277.00	3.610.890.796.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	3.181.698.892.00	3.610.890.796.00	3.610.890.796.00	0.00	3.610.890.796.00	3.313.698.892.00	3.610.890.796.00	100.00	3.330.584.277.00	3.610.890.796.00	100.00


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*Delmora
Cusma*