

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

30-11-2015
05:35

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS						MES:					NOVIEMBRE		
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	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	(14=13/8)	
3	GASTOS	2,169,813,616,000.00	0.00	0.00	2,169,813,616,000.00	0.00	2,169,813,616,000.00	110,610,771,585.00	1,559,844,874,470.00	71.89	131,715,425,849.00	1,187,806,350,209.00	54.74
3-1	GASTOS DE FUNCIONAMIENTO	20,402,400,000.00	0.00	0.00	20,402,400,000.00	0.00	20,402,400,000.00	605,809,825.00	14,543,656,937.00	71.28	771,981,314.00	8,731,465,865.00	42.80
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	2,638,072.00	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	2,638,072.00	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	2,638,072.00	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	2,638,072.00	3,919,872.00	38.12
3-1-2	GASTOS GENERALES	18,183,400,000.00	0.00	549,718,200.00	18,733,118,200.00	0.00	18,733,118,200.00	605,809,825.00	12,960,953,963.00	69.29	719,830,042.00	7,580,956,693.00	40.47
3-1-2-01	Adquisición de Bienes	1,897,625,000.00	-2,148,328.00	-469,878,313.00	1,427,746,687.00	0.00	1,427,746,687.00	307,055,360.00	924,527,124.00	64.75	35,425,430.00	165,281,377.00	11.58
3-1-2-01-01	Dotación	55,000,000.00	-2,148,328.00	-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	0.00	-145,430,280.00	848,694,720.00	0.00	848,694,720.00	306,296,000.00	550,002,819.00	64.81	9,555,594.00	27,254,787.00	3.21
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	0.00	10,904,000.00	27.61	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	759,360.00	344,125,150.00	73.24	25,869,836.00	111,542,627.00	23.74
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	2,148,328.00	1,019,596,513.00	11,951,972,513.00	0.00	11,951,972,513.00	284,875,813.00	8,939,646,867.00	74.80	670,512,214.00	4,298,895,344.00	35.97
3-1-2-02-01	Arrendamientos	386,000,000.00	0.00	0.00	386,000,000.00	0.00	386,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	2,148,328.00	5,625,428.00	5,625,428.00	0.00	5,625,428.00	0.00	3,332,367.00	59.24	0.00	3,332,367.00	59.24
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	1,189,453.00	1,024,524,182.00	96.28	54,140,536.00	345,729,323.00	32.49
3-1-2-02-04	Impresos y Publicaciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	452,824.00	5,351,318.00	4.86	838,404.00	5,351,318.00	4.86
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	135,809,600.00	5,387,319,725.00	85.92	466,435,438.00	1,660,129,704.00	26.48
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	135,809,600.00	5,387,319,725.00	85.92	466,435,438.00	1,660,129,704.00	26.48
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	0.00	840,885,470.00	49.43	0.00	840,885,470.00	49.43
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	0.00	840,885,470.00	49.43	0.00	840,885,470.00	49.43
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	143,557,836.00	1,361,009,972.00	87.02	143,557,836.00	1,361,009,972.00	87.02
3-1-2-02-08-01	Energía	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	85,137,140.00	850,433,226.00	98.89	85,137,140.00	850,433,226.00	98.89
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	15,693,290.00	89,704,250.00	74.75	15,693,290.00	89,704,250.00	74.75
3-1-2-02-08-03	Aseo	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	10,643,530.00	85,515,300.00	67.87	10,643,530.00	85,515,300.00	67.87
3-1-2-02-08-04	Teléfono	450,000,000.00	-2,000,000.00	-2,000,000.00	448,000,000.00	0.00	448,000,000.00	30,236,606.00	326,017,586.00	72.77	30,236,606.00	326,017,586.00	72.77
3-1-2-02-08-05	Gas	8,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00	1,847,270.00	9,339,610.00	93.40	1,847,270.00	9,339,610.00	93.40
3-1-2-02-09	Capacitación	351,000,000.00	0.00	0.00	351,000,000.00	0.00	351,000,000.00	0.00	8,250,000.00	2.35	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	0.00	8,250,000.00	2.35	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	3,866,100.00	213,799,290.00	71.27	0.00	30,601,190.00	10.20
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.	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)
3-1-2-02-12	Salud Ocupacional	200.000.000.00	0.00	0.00	200.000.000.00	0.00	200.000.000.00	0.00	95.174.543.00	47.59	5.540.000.00	43.606.000.00	21.80
3-1-2-03	Otros Gastos Generales	5.353.399.000.00	0.00	0.00	5.353.399.000.00	0.00	5.353.399.000.00	13.878.652.00	3.116.779.972.00	58.22	13.892.398.00	3.116.779.972.00	58.22
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	13.814.952.00	3.077.183.566.00	58.12	13.814.952.00	3.077.183.566.00	58.12
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	13.814.952.00	3.077.183.566.00	58.12	13.814.952.00	3.077.183.566.00	58.12
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	58.900.000.00	0.00	0.00	58.900.000.00	0.00	58.900.000.00	63.700.00	39.596.406.00	67.23	77.446.00	39.596.406.00	67.23
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	49.513.200.00	1.146.589.300.00	69.11
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	49.513.200.00	1.146.589.300.00	69.11
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	49.513.200.00	1.146.589.300.00	69.11
3-3	INVERSIÓN	2.149.411.216.000.00	0.00	0.00	2.149.411.216.000.00	0.00	2.149.411.216.000.00	110.004.961.760.00	1.545.301.217.533.00	71.89	130.943.444.535.00	1.179.074.884.344.00	54.86
3-3-1	DIRECTA	2.146.402.481.000.00	-120.000.000.00	-429.191.904.00	2.145.973.289.096.00	0.00	2.145.973.289.096.00	109.476.928.192.00	1.542.698.585.085.00	71.89	130.677.167.034.00	1.176.734.007.963.00	54.83
3-3-1-14	Bogotá Humana	2.146.402.481.000.00	-120.000.000.00	-429.191.904.00	2.145.973.289.096.00	0.00	2.145.973.289.096.00	109.476.928.192.00	1.542.698.585.085.00	71.89	130.677.167.034.00	1.176.734.007.963.00	54.83
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	-120.000.000.00	-18.823.928.646.00	2.087.904.352.354.00	0.00	2.087.904.352.354.00	109.435.734.722.00	1.488.193.362.168.00	71.28	126.072.392.460.00	1.143.136.601.893.00	54.75
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2.104.116.281.000.00	-120.000.000.00	-18.823.928.646.00	2.085.292.352.354.00	0.00	2.085.292.352.354.00	109.435.734.722.00	1.487.140.144.968.00	71.32	125.977.306.273.00	1.142.340.803.212.00	54.78
3-3-1-14-01-02-0869	Salud para el buen vivir	313.678.487.000.00	0.00	-8.923.379.473.00	304.755.107.527.00	0.00	304.755.107.527.00	4.782.101.372.00	291.678.992.930.00	95.71	23.966.654.170.00	186.376.541.002.00	61.16
3-3-1-14-01-02-0869-106	Salud para el buen vivir	313.678.487.000.00	0.00	-8.923.379.473.00	304.755.107.527.00	0.00	304.755.107.527.00	4.782.101.372.00	291.678.992.930.00	95.71	23.966.654.170.00	186.376.541.002.00	61.16
3-3-1-14-01-02-0872	Conocimiento para la salud	1.000.407.000.00	0.00	-35.016.000.00	965.391.000.00	0.00	965.391.000.00	0.00	710.008.000.00	73.55	78.392.782.00	448.290.829.00	46.44
3-3-1-14-01-02-0872-106	Salud para el buen vivir	1.000.407.000.00	0.00	-35.016.000.00	965.391.000.00	0.00	965.391.000.00	0.00	710.008.000.00	73.55	78.392.782.00	448.290.829.00	46.44
3-3-1-14-01-02-0874	Acceso universal y efectivo a la salud	944.159.519.000.00	0.00	56.353.806.526.00	1.000.513.325.526.00	0.00	1.000.513.325.526.00	80.697.755.659.00	874.561.947.716.00	87.41	69.234.093.608.00	791.839.539.413.00	79.14
3-3-1-14-01-02-0874-107	Acceso universal y efectivo a la salud	944.159.519.000.00	0.00	56.353.806.526.00	1.000.513.325.526.00	0.00	1.000.513.325.526.00	80.697.755.659.00	874.561.947.716.00	87.41	69.234.093.608.00	791.839.539.413.00	79.14
3-3-1-14-01-02-0875	Atención a la población pobre no asegurada	229.233.457.000.00	0.00	-32.257.508.043.00	196.975.948.957.00	0.00	196.975.948.957.00	12.129.838.413.00	154.459.121.648.00	78.42	10.708.686.896.00	93.476.246.516.00	47.46
3-3-1-14-01-02-0875-107	Acceso universal y efectivo a la salud	229.233.457.000.00	0.00	-32.257.508.043.00	196.975.948.957.00	0.00	196.975.948.957.00	12.129.838.413.00	154.459.121.648.00	78.42	10.708.686.896.00	93.476.246.516.00	47.46
3-3-1-14-01-02-0876	Redes para la salud y la vida	195.214.202.000.00	0.00	-20.678.397.992.00	174.535.804.008.00	0.00	174.535.804.008.00	0.00	54.849.838.442.00	31.43	8.572.216.917.00	23.795.866.566.00	13.63
3-3-1-14-01-02-0876-108	Redes para la salud y la vida	195.214.202.000.00	0.00	-20.678.397.992.00	174.535.804.008.00	0.00	174.535.804.008.00	0.00	54.849.838.442.00	31.43	8.572.216.917.00	23.795.866.566.00	13.63
3-3-1-14-01-02-0877	Calidad de los servicios de salud en Bogotá D.C.	8.267.638.000.00	0.00	2.500.000.000.00	10.767.638.000.00	0.00	10.767.638.000.00	13.793.270.00	9.658.417.061.00	89.70	1.010.638.027.00	5.784.727.117.00	53.72
3-3-1-14-01-02-0877-108	Redes para la salud y la vida	8.267.638.000.00	0.00	2.500.000.000.00	10.767.638.000.00	0.00	10.767.638.000.00	13.793.270.00	9.658.417.061.00	89.70	1.010.638.027.00	5.784.727.117.00	53.72
3-3-1-14-01-02-0878	Hospital San Juan de Dios	391.256.000.00	0.00	0.00	391.256.000.00	0.00	391.256.000.00	0.00	213.757.827.00	54.63	28.911.380.00	134.872.778.00	34.47
3-3-1-14-01-02-0878-109	Hospital San Juan de Dios	391.256.000.00	0.00	0.00	391.256.000.00	0.00	391.256.000.00	0.00	213.757.827.00	54.63	28.911.380.00	134.872.778.00	34.47

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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)
3-3-1-14-01-02-0879	Ciudad Salud	87.550.000.00	0.00	0.00	87.550.000.00	0.00	87.550.000.00	0.00	87.336.400.00	99.76	8.733.640.00	67.249.028.00	76.81
3-3-1-14-01-02-0879-109	Hospital San Juan de Dios	87.550.000.00	0.00	0.00	87.550.000.00	0.00	87.550.000.00	0.00	87.336.400.00	99.76	8.733.640.00	67.249.028.00	76.81
3-3-1-14-01-02-0880	Modernización e infraestructura de salud	307.041.001.000.00	0.00	-14.851.433.664.00	292.189.567.336.00	0.00	292.189.567.336.00	3.274.235.836.00	31.055.136.460.00	10.63	4.815.188.679.00	11.326.042.180.00	3.88
3-3-1-14-01-02-0880-110	Modernización e infraestructura de salud	307.041.001.000.00	0.00	-14.851.433.664.00	292.189.567.336.00	0.00	292.189.567.336.00	3.274.235.836.00	31.055.136.460.00	10.63	4.815.188.679.00	11.326.042.180.00	3.88
3-3-1-14-01-02-0881	Ampliación y mejoramiento de la atención prehospitalaria	75.071.636.000.00	0.00	-2.000.000.000.00	73.071.636.000.00	0.00	73.071.636.000.00	7.588.445.691.00	52.784.646.380.00	72.24	6.558.958.017.00	24.154.297.375.00	33.06
3-3-1-14-01-02-0881-111	Ampliación y mejoramiento de la atención	75.071.636.000.00	0.00	-2.000.000.000.00	73.071.636.000.00	0.00	73.071.636.000.00	7.588.445.691.00	52.784.646.380.00	72.24	6.558.958.017.00	24.154.297.375.00	33.06
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	0.00	-1.000.000.000.00	9.893.160.000.00	0.00	9.893.160.000.00	131.312.968.00	2.046.336.944.00	20.68	175.171.507.00	1.249.653.329.00	12.63
3-3-1-14-01-02-0882-112	Centro distrital de ciencia biotecnología	10.893.160.000.00	0.00	-1.000.000.000.00	9.893.160.000.00	0.00	9.893.160.000.00	131.312.968.00	2.046.336.944.00	20.68	175.171.507.00	1.249.653.329.00	12.63
3-3-1-14-01-02-0883	Salud en línea	18.000.000.000.00	-120.000.000.00	2.068.000.000.00	20.068.000.000.00	0.00	20.068.000.000.00	818.251.513.00	14.354.202.221.00	71.53	771.380.688.00	3.220.230.166.00	16.05
3-3-1-14-01-02-0883-113	Salud en línea	18.000.000.000.00	-120.000.000.00	2.068.000.000.00	20.068.000.000.00	0.00	20.068.000.000.00	818.251.513.00	14.354.202.221.00	71.53	771.380.688.00	3.220.230.166.00	16.05
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	0.00	0.00	1.077.968.000.00	0.00	1.077.968.000.00	0.00	680.402.939.00	63.12	58.279.962.00	467.246.913.00	43.35
3-3-1-14-01-02-0948-106	Salud para el buen vivir	1.077.968.000.00	0.00	0.00	1.077.968.000.00	0.00	1.077.968.000.00	0.00	680.402.939.00	63.12	58.279.962.00	467.246.913.00	43.35
3-3-1-14-01-13	Trabajo decente y digno	2.612.000.000.00	0.00	0.00	2.612.000.000.00	0.00	2.612.000.000.00	0.00	1.053.217.200.00	40.32	95.086.187.00	795.798.681.00	30.47
3-3-1-14-01-13-0884	Trabajo digno y decente para los trabajadores de salud	2.612.000.000.00	0.00	0.00	2.612.000.000.00	0.00	2.612.000.000.00	0.00	1.053.217.200.00	40.32	95.086.187.00	795.798.681.00	30.47
3-3-1-14-01-13-0884-166	Articulación para la generación de trabajo	2.612.000.000.00	0.00	0.00	2.612.000.000.00	0.00	2.612.000.000.00	0.00	1.053.217.200.00	40.32	95.086.187.00	795.798.681.00	30.47
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	25.000.000.000.00	0.00	18.394.736.742.00	43.394.736.742.00	0.00	43.394.736.742.00	3.961.470.00	41.768.809.517.00	96.25	3.199.908.360.00	26.081.815.032.00	60.10
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	25.000.000.000.00	0.00	18.394.736.742.00	43.394.736.742.00	0.00	43.394.736.742.00	3.961.470.00	41.768.809.517.00	96.25	3.199.908.360.00	26.081.815.032.00	60.10
3-3-1-14-02-22-0885	Salud ambiental	25.000.000.000.00	0.00	18.394.736.742.00	43.394.736.742.00	0.00	43.394.736.742.00	3.961.470.00	41.768.809.517.00	96.25	3.199.908.360.00	26.081.815.032.00	60.10
3-3-1-14-02-22-0885-209	Salud ambiental	25.000.000.000.00	0.00	18.394.736.742.00	43.394.736.742.00	0.00	43.394.736.742.00	3.961.470.00	41.768.809.517.00	96.25	3.199.908.360.00	26.081.815.032.00	60.10
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	14.674.200.000.00	0.00	0.00	14.674.200.000.00	0.00	14.674.200.000.00	37.232.000.00	12.736.413.400.00	86.79	1.404.866.214.00	7.515.591.038.00	51.22
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	23.270.000.00	872.339.000.00	94.82	166.404.000.00	501.628.667.00	54.52
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	23.270.000.00	872.339.000.00	94.82	166.404.000.00	501.628.667.00	54.52
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	23.270.000.00	872.339.000.00	94.82	166.404.000.00	501.628.667.00	54.52
		13.498.879.000.00	0.00	255.321.000.00	13.754.200.000.00	0.00	13.754.200.000.00	13.962.000.00	11.864.074.400.00	86.26	1.238.462.214.00	7.013.962.371.00	51.00

Pag. 3 de 4

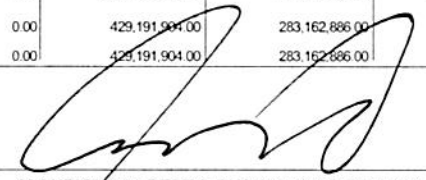
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-11-2015
05:35

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES: NOVIEMBRE					
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	0.00	0.00	7.894.820.000.00	0.00	7.894.820.000.00	13.962.000.00	6.512.242.400.00	82.49	533.832.747.00	4.039.661.119.00	51.17
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planeación para la salud	7.894.820.000.00	0.00	0.00	7.894.820.000.00	0.00	7.894.820.000.00	13.962.000.00	6.512.242.400.00	82.49	533.832.747.00	4.039.661.119.00	51.17
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	0.00	5.351.832.000.00	91.34	704.629.467.00	2.974.301.252.00	50.76
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	0.00	5.351.832.000.00	91.34	704.629.467.00	2.974.301.252.00	50.76
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	244.870.682.00	2.305.440.544.00	76.62	0.00	2.060.569.862.00	68.49
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	244.870.682.00	2.305.440.544.00	76.62	0.00	2.060.569.862.00	68.49
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	244.870.682.00	2.305.440.544.00	76.62	0.00	2.060.569.862.00	68.49
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	244.870.682.00	2.305.440.544.00	76.62	0.00	2.060.569.862.00	68.49
3-3-4	PASIVOS EXIGIBLES	0.00	120.000.000.00	429.191.904.00	429.191.904.00	0.00	429.191.904.00	283.162.886.00	297.191.904.00	69.24	266.277.501.00	280.306.519.00	65.31
3-3-4-00	PASIVOS EXIGIBLES	0.00	120.000.000.00	429.191.904.00	429.191.904.00	0.00	429.191.904.00	283.162.886.00	297.191.904.00	69.24	266.277.501.00	280.306.519.00	65.31


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Actualizado: 12/11/2014