

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

03-11-2015

04:53

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES:		OCTUBRE			
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	98,605,748,671.00	1,449,234,102,885.00	66.79	87,199,732,744.00	1,056,090,924,360.00	48.67
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	437,307,083.00	13,937,847,112.00	68.31	347,751,117.00	7,969,484,551.00	39.01
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	1,281,800.00	12.47
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	1,281,800.00	12.47
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	1,281,800.00	12.47
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	1,281,800.00	12.47
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	437,307,083.00	12,375,144,138.00	66.06	347,751,117.00	6,861,126,651.00	36.63
3-1-2-01	Adquisición de Bienes	1,897,625,000.00	0.00	-467,729,985.00	1,429,895,015.00	0.00	1,429,895,015.00	233,894,599.00	617,471,764.00	43.18	8,777,168.00	129,855,947.00	9.08
3-1-2-01-01	Dotación	55,000,000.00	0.00	-3,477,100.00	51,522,900.00	0.00	51,522,900.00	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	359,600.00	243,706,819.00	28.72	0.00	17,699,193.00	2.09
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	6,084,808.00	6,968,808.00	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	233,534,999.00	343,365,790.00	73.08	0.00	85,672,791.00	18.23
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	2,692,360.00	19,495,155.00	96.02
3-1-2-02	Adquisición de Servicios	10,932,376,000.00	0.00	1,017,448,185.00	11,949,824,185.00	0.00	11,949,824,185.00	202,467,491.00	8,654,771,054.00	72.43	338,042,702.00	3,628,383,130.00	30.36
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	0.00	3,477,100.00	3,477,100.00	0.00	3,477,100.00	-134,210.00	3,332,367.00	95.84	3,332,367.00	3,332,367.00	95.84
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	9,972,891.00	1,023,334,729.00	96.17	38,195,281.00	291,588,787.00	27.40
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	385,580.00	4,898,494.00	4.45	0.00	4,512,914.00	4.10
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	30,257,140.00	5,251,510,125.00	83.75	134,168,652.00	1,193,694,266.00	19.04
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	30,257,140.00	5,251,510,125.00	83.75	134,168,652.00	1,193,694,266.00	19.04
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	8,623,155.00	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	8,623,155.00	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	125,811,547.00	1,217,452,136.00	77.84	125,811,547.00	1,217,452,136.00	77.84
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	77,508,460.00	765,296,086.00	88.99	77,508,460.00	765,296,086.00	88.99
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	0.00	74,010,960.00	61.68	0.00	74,010,960.00	61.68
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	14,655,080.00	74,871,770.00	59.42	14,655,080.00	74,871,770.00	59.42
3-1-2-02-08-04	Teléfono	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	32,589,307.00	295,780,980.00	65.73	32,589,307.00	295,780,980.00	65.73
3-1-2-02-08-05	Gas	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	1,058,700.00	7,492,340.00	93.65	1,058,700.00	7,492,340.00	93.65
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	0.00	209,933,190.00	69.98	17,931,700.00	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													
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	4	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	36,174,543.00	95,174,543.00	47.59	9,960,000.00	38,066,000.00	19.03
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	944,993.00	3,102,901,320.00	57.96	931,247.00	3,102,887,574.00	57.96
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	931,247.00	3,063,368,614.00	57.86	931,247.00	3,063,368,614.00	57.86
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	931,247.00	3,063,368,614.00	57.86	931,247.00	3,063,368,614.00	57.86
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	13,746.00	39,532,706.00	67.12	0.00	39,518,960.00	67.10
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	0.00	1,097,076,100.00	66.13
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	0.00	1,097,076,100.00	66.13
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	0.00	1,097,076,100.00	66.13
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	98,168,441,588.00	1,435,296,255,773.00	66.78	86,851,981,627.00	1,048,131,439,809.00	48.76
3-3-1	DIRECTA	2,146,402,481,000.00	0.00	-309,191,904.00	2,146,093,289,096.00	0.00	2,146,093,289,096.00	97,901,172,186.00	1,433,221,656,893.00	66.78	86,584,712,225.00	1,046,056,840,929.00	48.74
3-3-1-14	Bogotá Humana	2,146,402,481,000.00	0.00	-309,191,904.00	2,146,093,289,096.00	0.00	2,146,093,289,096.00	97,901,172,186.00	1,433,221,656,893.00	66.78	86,584,712,225.00	1,046,056,840,929.00	48.74
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	0.00	-18,703,928,646.00	2,088,024,352,354.00	0.00	2,088,024,352,354.00	86,260,168,252.00	1,378,757,627,446.00	66.03	81,596,896,793.00	1,017,064,209,433.00	48.71
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,104,116,281,000.00	0.00	-18,703,928,646.00	2,085,412,352,354.00	0.00	2,085,412,352,354.00	86,260,168,252.00	1,377,704,410,246.00	66.06	81,494,160,573.00	1,016,363,496,939.00	48.74
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	144,100,000.00	286,896,891,558.00	94.14	26,366,028,193.00	162,419,886,832.00	53.30
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	144,100,000.00	286,896,891,558.00	94.14	26,366,028,193.00	162,419,886,832.00	53.30
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	45,769,333.00	369,898,047.00	38.32
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	45,769,333.00	369,898,047.00	38.32
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	80,018,431,611.00	793,864,192,057.00	79.35	22,113,153,802.00	722,605,445,805.00	72.22
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	80,018,431,611.00	793,864,192,057.00	79.35	22,113,153,802.00	722,605,445,805.00	72.22
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	55,432,479.00	142,329,283,235.00	72.26	12,082,050,831.00	82,767,559,620.00	42.02
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	55,432,479.00	142,329,283,235.00	72.26	12,082,050,831.00	82,767,559,620.00	42.02
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	4,522,832,415.00	54,849,838,442.00	31.43	12,083,646,691.00	15,223,649,649.00	8.72
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	4,522,832,415.00	54,849,838,442.00	31.43	12,083,646,691.00	15,223,649,649.00	8.72
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	53,363,000.00	9,644,623,791.00	89.57	2,171,687,399.00	4,774,089,090.00	44.34
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	53,363,000.00	9,644,623,791.00	89.57	2,171,687,399.00	4,774,089,090.00	44.34
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	23,512,740.00	105,961,398.00	27.08
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	23,512,740.00	105,961,398.00	27.08

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ENTIDAD:		201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS							MES:		OCTUBRE		
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	58.515.388.00	66.84
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	58.515.388.00	66.84
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	163.448.923.00	27.780.900.624.00	9.51	2.254.374.996.00	6.510.853.501.00	2.23
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	163.448.923.00	27.780.900.624.00	9.51	2.254.374.996.00	6.510.853.501.00	2.23
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	1.302.559.824.00	45.196.200.689.00	61.85	3.350.402.868.00	17.595.339.358.00	24.08
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	1.302.559.824.00	45.196.200.689.00	61.85	3.350.402.868.00	17.595.339.358.00	24.08
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	0.00	1.915.023.976.00	19.36	142.440.600.00	1.074.481.822.00	10.86
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	0.00	1.915.023.976.00	19.36	142.440.600.00	1.074.481.822.00	10.86
3-3-1-14-01-02-0883	Salud en línea	18.000.000.000.00	0.00	2.188.000.000.00	20.188.000.000.00	0.00	20.188.000.000.00	0.00	13.535.950.708.00	67.05	792.914.814.00	2.448.849.478.00	12.13
3-3-1-14-01-02-0883-113	Salud en línea	18.000.000.000.00	0.00	2.188.000.000.00	20.188.000.000.00	0.00	20.188.000.000.00	0.00	13.535.950.708.00	67.05	792.914.814.00	2.448.849.478.00	12.13
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	59.444.666.00	408.966.951.00	37.94
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	59.444.666.00	408.966.951.00	37.94
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	102.736.220.00	700.712.494.00	26.83
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	102.736.220.00	700.712.494.00	26.83
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	102.736.220.00	700.712.494.00	26.83
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	11.610.219.934.00	41.764.848.047.00	96.24	3.781.128.078.00	22.881.906.672.00	52.73
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	11.610.219.934.00	41.764.848.047.00	96.24	3.781.128.078.00	22.881.906.672.00	52.73
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	11.610.219.934.00	41.764.848.047.00	96.24	3.781.128.078.00	22.881.906.672.00	52.73
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	11.610.219.934.00	41.764.848.047.00	96.24	3.781.128.078.00	22.881.906.672.00	52.73
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	30.784.000.00	12.699.181.400.00	86.54	1.206.687.354.00	6.110.724.824.00	41.64
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	849.069.000.00	92.29	46.404.000.00	335.224.667.00	36.44
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	849.069.000.00	92.29	46.404.000.00	335.224.667.00	36.44
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	849.069.000.00	92.29	46.404.000.00	335.224.667.00	36.44
		13.498.879.000.00	0.00	255.321.000.00	13.754.200.000.00	0.00	13.754.200.000.00	30.784.000.00	11.850.112.400.00	86.16	1.160.283.354.00	5.775.500.157.00	41.99

Pag 3 de 4

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

03-11-2015

04:53

ENTIDAD:		201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES:		OCTUBRE	
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	(11=10/8)	MES	ACUMULADO	(14=13/8)
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	20,025,000.00	6,498,280,400.00	82.31	535,837,154.00	3,505,828,372.00	44.41
3-3-1-14-03-30-0886-234	Fortalecimiento de la gestión y planeación	7.894.820,000.00	0.00	0.00	7.894.820,000.00	0.00	7.894.820,000.00	20,025,000.00	6,498,280,400.00	82.31	535,837,154.00	3,505,828,372.00	44.41
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	10,759,000.00	5,351,832,000.00	91.34	624,446,200.00	2,269,671,785.00	38.74
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	10,759,000.00	5,351,832,000.00	91.34	624,446,200.00	2,269,671,785.00	38.74
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	267,269,402.00	2,060,569,862.00	68.49	267,269,402.00	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	267,269,402.00	2,060,569,862.00	68.49	267,269,402.00	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	267,269,402.00	2,060,569,862.00	68.49	267,269,402.00	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	267,269,402.00	2,060,569,862.00	68.49	267,269,402.00	2,060,569,862.00	68.49
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	309,191,904.00	309,191,904.00	0.00	309,191,904.00	0.00	14,029,018.00	4.54	0.00	14,029,018.00	4.54
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	309,191,904.00	309,191,904.00	0.00	309,191,904.00	0.00	14,029,018.00	4.54	0.00	14,029,018.00	4.54


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