

Originals
majo/16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

03-06-2016

EJECUCION PRESUPUESTO

05:20

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD - FFDS | | MAYO | | | | | | | MAYO | | MAYO | | MAYO | |
|---|-------------------------------------|-----------------------|----------------|----------------|-------------------|------------|--------------------|--------------------|--------------------|----------------------|--------------------|--------------------|-------------|----|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2016 | | | | | | | 2016 | | 2016 | | 2016 | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COM PROMISOS | | EJEC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSIÓN | DISPONIBLE | MES | ACUMULADO | (11=(10/8)) | MES | ACUMULADO | (14=(13/8)) | |
| | | | MES | ACUMULADO | | | | | | | | | | 12 |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 | |
| 3 | GASTOS | 1,965,609,990.00 | 0.00 | 0.00 | 1,965,609,990.00 | 0.00 | 1,965,609,990.00 | 205,933,801,176.00 | 719,220,804,926.00 | 36.59 | 129,527,356,239.00 | 511,944,473,342.00 | 26.05 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 21,317,570,000.00 | 0.00 | 0.00 | 21,317,570,000.00 | 0.00 | 21,317,570,000.00 | 907,705,426.00 | 5,737,131,794.00 | 26.91 | 248,889,017.00 | 1,503,007,854.00 | 7.05 | |
| 3-1-1 | SERVICIOS PERSONALES | 25,000,000.00 | 30,000,000.00 | 30,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 25,000,000.00 | 30,000,000.00 | 30,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02-03 | Honorarios | 25,000,000.00 | 30,000,000.00 | 30,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 25,000,000.00 | 30,000,000.00 | 30,000,000.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2 | GASTOS GENERALES | 19,062,570,000.00 | -30,000,000.00 | -30,000,000.00 | 19,062,570,000.00 | 0.00 | 19,062,570,000.00 | 907,705,426.00 | 4,139,917,794.00 | 21.72 | 162,442,017.00 | 884,159,854.00 | 4.64 | |
| 3-1-2-01 | Adquisición de Bienes | 1,679,000,000.00 | -30,000,000.00 | -30,000,000.00 | 1,649,000,000.00 | 0.00 | 1,649,000,000.00 | 3,282,047.00 | 1,017,271,280.00 | 61.69 | 3,282,047.00 | 3,282,047.00 | 0.20 | |
| 3-1-2-01-01 | Dotación | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-01-02 | Gastos de Computador | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 400,000.00 | 801,389,233.00 | 93.14 | 400,000.00 | 400,000.00 | 0.04 | |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 117,500,000.00 | 0.00 | 0.00 | 117,500,000.00 | 0.00 | 117,500,000.00 | 340,086.00 | 83,340,086.00 | 70.93 | 340,086.00 | 340,086.00 | 0.29 | |
| 3-1-2-01-04 | Materiales y Suministros | 508,500,000.00 | -30,000,000.00 | -30,000,000.00 | 478,500,000.00 | 0.00 | 478,500,000.00 | 2,541,961.00 | 2,541,961.00 | 0.53 | 2,541,961.00 | 2,541,961.00 | 0.53 | |
| 3-1-2-01-05 | Compra de Equipo | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02 | Adquisición de Servicios | 12,056,871,000.00 | 0.00 | 0.00 | 12,056,871,000.00 | 0.00 | 12,056,871,000.00 | 881,589,350.00 | 3,073,939,919.00 | 25.50 | 138,310,544.00 | 834,155,815.00 | 6.92 | |
| 3-1-2-02-01 | Arrendamientos | 300,000,000.00 | 0.00 | -6,512,506.00 | 293,487,494.00 | 0.00 | 293,487,494.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02 | Viajes y Gastos de Viaje | 0.00 | 0.00 | 6,512,506.00 | 6,512,506.00 | 0.00 | 6,512,506.00 | 2,579,978.00 | 2,579,978.00 | 39.62 | 2,579,978.00 | 2,579,978.00 | 39.62 | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 895,390,000.00 | 0.00 | 0.00 | 895,390,000.00 | 0.00 | 895,390,000.00 | 8,377,902.00 | 63,063,234.00 | 7.04 | 9,191,588.00 | 63,063,234.00 | 7.04 | |
| 3-1-2-02-04 | Impresos y Publicaciones | 78,245,000.00 | 0.00 | 0.00 | 78,245,000.00 | 0.00 | 78,245,000.00 | 320,440.00 | 320,440.00 | 0.41 | 320,440.00 | 320,440.00 | 0.41 | |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 6,659,501,000.00 | 0.00 | 0.00 | 6,659,501,000.00 | 0.00 | 6,659,501,000.00 | 419,904,000.00 | 1,914,509,154.00 | 28.75 | 904,000.00 | 904,000.00 | 0.01 | |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 6,659,501,000.00 | 0.00 | 0.00 | 6,659,501,000.00 | 0.00 | 6,659,501,000.00 | 419,904,000.00 | 1,914,509,154.00 | 28.75 | 904,000.00 | 904,000.00 | 0.01 | |
| 3-1-2-02-06 | Seguros | 1,360,735,000.00 | 0.00 | 0.00 | 1,360,735,000.00 | 0.00 | 1,360,735,000.00 | 0.00 | 128,172,916.00 | 9.42 | 1,086,458.00 | 128,172,916.00 | 9.42 | |
| 3-1-2-02-06-01 | Seguros Entidad | 1,360,735,000.00 | 0.00 | 0.00 | 1,360,735,000.00 | 0.00 | 1,360,735,000.00 | 0.00 | 128,172,916.00 | 9.42 | 1,086,458.00 | 128,172,916.00 | 9.42 | |
| 3-1-2-02-08 | Servicios Públicos | 1,718,000,000.00 | 0.00 | 0.00 | 1,718,000,000.00 | 0.00 | 1,718,000,000.00 | 124,228,080.00 | 639,125,247.00 | 37.20 | 124,228,080.00 | 639,125,247.00 | 37.20 | |
| 3-1-2-02-08-01 | Energía | 1,013,000,000.00 | 0.00 | 0.00 | 1,013,000,000.00 | 0.00 | 1,013,000,000.00 | 71,810,160.00 | 404,103,942.00 | 39.89 | 71,810,160.00 | 404,103,942.00 | 39.89 | |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 13,265,930.00 | 28,527,040.00 | 21.94 | 13,265,930.00 | 28,527,040.00 | 21.94 | |
| 3-1-2-02-08-03 | Aseo | 156,000,000.00 | 0.00 | 0.00 | 156,000,000.00 | 0.00 | 156,000,000.00 | 9,603,720.00 | 49,040,205.00 | 31.44 | 9,603,720.00 | 49,040,205.00 | 31.44 | |
| 3-1-2-02-08-04 | Teléfono | 396,000,000.00 | 0.00 | 0.00 | 396,000,000.00 | 0.00 | 396,000,000.00 | 29,177,480.00 | 154,406,780.00 | 38.99 | 29,177,480.00 | 154,406,780.00 | 38.99 | |
| 3-1-2-02-08-05 | Gas | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 370,790.00 | 3,047,280.00 | 13.25 | 370,790.00 | 3,047,280.00 | 13.25 | |
| 3-1-2-02-09 | Capacitación | 215,000,000.00 | 0.00 | 0.00 | 215,000,000.00 | 0.00 | 215,000,000.00 | 1,115,000.00 | 1,115,000.00 | 0.52 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-09-01 | Capacitación Interna | 215,000,000.00 | 0.00 | 0.00 | 215,000,000.00 | 0.00 | 215,000,000.00 | 1,115,000.00 | 1,115,000.00 | 0.52 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-10 | Bienestar e Incentivos | 430,000,000.00 | 0.00 | 0.00 | 430,000,000.00 | 0.00 | 430,000,000.00 | 325,063,950.00 | 325,063,950.00 | 75.60 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-11 | Promoción Institucional | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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

03-06-2016

05:20

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | MAYO | | | | | | | | | | | |
|--|---|-----------------------|-------------------|-------------------|----------------------|------------|----------------------|--------------------|--------------------|-----------------|----------------------|--------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| 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 | MES | ACUMULADO | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 |
| 3-1-2-02-12 | Salud Ocupacional | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 5,356,699,000.00 | 0.00 | 0.00 | 5,356,699,000.00 | 0.00 | 5,356,699,000.00 | 22,834,029.00 | 48,706,595.00 | 0.91 | 20,849,426.00 | 46,721,992.00 | 0.87 |
| 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 | 1,984,603.00 | 27,857,169.00 | 0.53 | 0.00 | 25,872,566.00 | 0.49 |
| 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 | 1,984,603.00 | 27,857,169.00 | 0.53 | 0.00 | 25,872,566.00 | 0.49 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 62,200,000.00 | 0.00 | 0.00 | 62,200,000.00 | 0.00 | 62,200,000.00 | 20,849,426.00 | 20,849,426.00 | 33.52 | 20,849,426.00 | 20,849,426.00 | 33.52 |
| 3-1-3 | TRANSFERENCIAS PARA FUNCIONAMIENTO | 2,200,000,000.00 | 0.00 | 0.00 | 2,200,000,000.00 | 0.00 | 2,200,000,000.00 | 0.00 | 1,597,214,000.00 | 72.60 | 86,447,000.00 | 618,848,000.00 | 28.13 |
| 3-1-3-02 | OTRAS TRANSFERENCIAS | 2,200,000,000.00 | 0.00 | 0.00 | 2,200,000,000.00 | 0.00 | 2,200,000,000.00 | 0.00 | 1,597,214,000.00 | 72.60 | 86,447,000.00 | 618,848,000.00 | 28.13 |
| 3-1-3-02-14 | Tribunales de Ética | 2,200,000,000.00 | 0.00 | 0.00 | 2,200,000,000.00 | 0.00 | 2,200,000,000.00 | 0.00 | 1,597,214,000.00 | 72.60 | 86,447,000.00 | 618,848,000.00 | 28.13 |
| 3-3 | INVERSIÓN | 1,944,292,420,000.00 | 0.00 | 0.00 | 1,944,292,420,000.00 | 0.00 | 1,944,292,420,000.00 | 205,026,095,750.00 | 713,483,673,132.00 | 36.70 | 129,278,467,222.00 | 510,441,465,488.00 | 26.25 |
| 3-3-1 | DIRECTA | 1,939,977,935,000.00 | 0.00 | 0.00 | 1,939,977,935,000.00 | 0.00 | 1,939,977,935,000.00 | 204,728,937,330.00 | 712,395,075,438.00 | 36.72 | 128,588,989,672.00 | 509,417,637,967.00 | 26.26 |
| 3-3-1-14 | Bogotá Humana | 1,939,977,935,000.00 | 0.00 | 0.00 | 1,939,977,935,000.00 | 0.00 | 1,939,977,935,000.00 | 204,728,937,330.00 | 712,395,075,438.00 | 36.72 | 128,588,989,672.00 | 509,417,637,967.00 | 26.26 |
| 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 | 1,884,683,613,000.00 | 0.00 | 0.00 | 1,884,683,613,000.00 | 0.00 | 1,884,683,613,000.00 | 199,790,962,548.00 | 690,912,883,452.00 | 36.66 | 125,022,718,710.00 | 500,759,271,331.00 | 26.57 |
| 3-3-1-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 1,884,183,613,000.00 | 0.00 | 0.00 | 1,884,183,613,000.00 | 0.00 | 1,884,183,613,000.00 | 199,598,360,548.00 | 690,522,319,452.00 | 36.65 | 124,971,061,043.00 | 500,684,941,231.00 | 26.57 |
| 3-3-1-14-01-02-0869 | Salud para el buen vivir | 291,965,943,000.00 | 4,285,225,728.00 | 4,285,225,728.00 | 296,251,168,728.00 | 0.00 | 296,251,168,728.00 | 14,395,005,741.00 | 97,479,545,405.00 | 32.90 | 18,219,222,130.00 | 41,974,644,187.00 | 14.17 |
| 3-3-1-14-01-02-0869-106 | Salud para el buen vivir | 291,965,943,000.00 | 4,285,225,728.00 | 4,285,225,728.00 | 296,251,168,728.00 | 0.00 | 296,251,168,728.00 | 14,395,005,741.00 | 97,479,545,405.00 | 32.90 | 18,219,222,130.00 | 41,974,644,187.00 | 14.17 |
| 3-3-1-14-01-02-0872 | Conocimiento para la salud | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 48,031,000.00 | 48,031,000.00 | 48.03 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-0872-106 | Salud para el buen vivir | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 48,031,000.00 | 48,031,000.00 | 48.03 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-0874 | Acceso universal y efectivo a la salud | 1,126,221,146,000.00 | 5,004,743,591.00 | 5,004,743,591.00 | 1,131,225,889,591.00 | 0.00 | 1,131,225,889,591.00 | 109,857,972,692.00 | 456,762,787,615.00 | 40.38 | 87,030,169,683.00 | 432,525,321,766.00 | 38.24 |
| 3-3-1-14-01-02-0874-107 | Acceso universal y efectivo a la salud | 1,126,221,146,000.00 | 5,004,743,591.00 | 5,004,743,591.00 | 1,131,225,889,591.00 | 0.00 | 1,131,225,889,591.00 | 109,857,972,692.00 | 456,762,787,615.00 | 40.38 | 87,030,169,683.00 | 432,525,321,766.00 | 38.24 |
| 3-3-1-14-01-02-0875 | Atención a la población pobre no asegurada | 196,298,403,000.00 | -9,289,969,319.00 | -9,289,969,319.00 | 187,008,433,681.00 | 0.00 | 187,008,433,681.00 | 36,668,393,770.00 | 83,849,721,174.00 | 44.84 | 19,118,388,533.00 | 25,199,674,796.00 | 13.48 |
| 3-3-1-14-01-02-0875-107 | Acceso universal y efectivo a la salud | 196,298,403,000.00 | -9,289,969,319.00 | -9,289,969,319.00 | 187,008,433,681.00 | 0.00 | 187,008,433,681.00 | 36,668,393,770.00 | 83,849,721,174.00 | 44.84 | 19,118,388,533.00 | 25,199,674,796.00 | 13.48 |
| 3-3-1-14-01-02-0876 | Redes para la salud y la vida | 96,813,495,000.00 | 34,500,000,000.00 | 34,500,000,000.00 | 131,313,495,000.00 | 0.00 | 131,313,495,000.00 | 32,062,956,326.00 | 32,779,550,946.00 | 24.96 | 71,547,206.00 | 79,027,873.00 | 0.06 |
| 3-3-1-14-01-02-0876-108 | Redes para la salud y la vida | 96,813,495,000.00 | 34,500,000,000.00 | 34,500,000,000.00 | 131,313,495,000.00 | 0.00 | 131,313,495,000.00 | 32,062,956,326.00 | 32,779,550,946.00 | 24.96 | 71,547,206.00 | 79,027,873.00 | 0.06 |
| 3-3-1-14-01-02-0877 | Calidad de los servicios de salud en Bogotá D.C | 6,800,000,000.00 | 0.00 | 0.00 | 6,800,000,000.00 | 0.00 | 6,800,000,000.00 | 378,909,430.00 | 1,641,703,120.00 | 24.14 | 29,888,842.00 | 29,888,842.00 | 0.44 |
| 3-3-1-14-01-02-0877-108 | Redes para la salud y la vida | 6,800,000,000.00 | 0.00 | 0.00 | 6,800,000,000.00 | 0.00 | 6,800,000,000.00 | 378,909,430.00 | 1,641,703,120.00 | 24.14 | 29,888,842.00 | 29,888,842.00 | 0.44 |
| 3-3-1-14-01-02-0878 | Hospital San Juan de Dios | 171,006,000.00 | 0.00 | 0.00 | 171,006,000.00 | 0.00 | 171,006,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-0878-109 | Hospital San Juan de Dios | 171,006,000.00 | 0.00 | 0.00 | 171,006,000.00 | 0.00 | 171,006,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

03-06-2016

EJECUCION PRESUPUESTO

05:20

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: | | 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | MES: | | MAYO | | | | | | | |
|-------------------------|--|---|--------------------|--------------------|-------------------|------------|-------------------|----------------------|-------------------|-------------------|------------------|------------------|-----------|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | | VIGENCIA FISCAL: | | 2016 | | | | | | | |
| 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) |
| | | | MES | ACUMULADO | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11+10/8) | 12 | 13 | (14+13/8) |
| 3-3-1-14-01-02-0879 | Ciudad Salud | 69,869,000.00 | 0.00 | 0.00 | 69,869,000.00 | 0.00 | 69,869,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-0879-109 | Hospital San Juan de Dios | 69,869,000.00 | 0.00 | 0.00 | 69,869,000.00 | 0.00 | 69,869,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-0880 | Modernización e infraestructura de salud | 131,385,780,000.00 | -34,500,000,000.00 | -34,500,000,000.00 | 96,885,780,000.00 | 0.00 | 96,885,780,000.00 | 4,783,432,173.00 | 5,584,413,887.00 | 5.76 | 79,302,565.00 | 99,589,902.00 | 0.10 |
| 3-3-1-14-01-02-0880-110 | Modernización e infraestructura de salud | 131,385,780,000.00 | -34,500,000,000.00 | -34,500,000,000.00 | 96,885,780,000.00 | 0.00 | 96,885,780,000.00 | 4,783,432,173.00 | 5,584,413,887.00 | 5.76 | 79,302,565.00 | 99,589,902.00 | 0.10 |
| 3-3-1-14-01-02-0881 | Ampliación y mejoramiento de la atención prehospitalaria | 20,415,000,000.00 | 0.00 | 0.00 | 20,415,000,000.00 | 0.00 | 20,415,000,000.00 | 157,328,433.00 | 7,038,226,173.00 | 34.48 | 45,764,067.00 | 59,284,834.00 | 0.29 |
| 3-3-1-14-01-02-0881-111 | Ampliación y mejoramiento de la atención | 20,415,000,000.00 | 0.00 | 0.00 | 20,415,000,000.00 | 0.00 | 20,415,000,000.00 | 157,328,433.00 | 7,038,226,173.00 | 34.48 | 45,764,067.00 | 59,284,834.00 | 0.29 |
| 3-3-1-14-01-02-0882 | Centro distrital de ciencia biotecnología e innovación para la vida y la salud humana | 7,545,700,000.00 | 0.00 | 0.00 | 7,545,700,000.00 | 0.00 | 7,545,700,000.00 | 158,309,639.00 | 2,778,669,325.00 | 36.82 | 42,609,349.00 | 349,414,696.00 | 4.63 |
| 3-3-1-14-01-02-0882-112 | Centro distrital de ciencia, biotecnología | 7,545,700,000.00 | 0.00 | 0.00 | 7,545,700,000.00 | 0.00 | 7,545,700,000.00 | 158,309,639.00 | 2,778,669,325.00 | 36.82 | 42,609,349.00 | 349,414,696.00 | 4.63 |
| 3-3-1-14-01-02-0883 | Salud en línea | 6,297,271,000.00 | 0.00 | 0.00 | 6,297,271,000.00 | 0.00 | 6,297,271,000.00 | 1,040,741,344.00 | 2,463,325,807.00 | 39.12 | 322,212,668.00 | 349,580,002.00 | 5.55 |
| 3-3-1-14-01-02-0883-113 | Salud en línea | 6,297,271,000.00 | 0.00 | 0.00 | 6,297,271,000.00 | 0.00 | 6,297,271,000.00 | 1,040,741,344.00 | 2,463,325,807.00 | 39.12 | 322,212,668.00 | 349,580,002.00 | 5.55 |
| 3-3-1-14-01-02-0948 | Divulgación y promoción de proyectos, programas y acciones de interés público en salud | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 47,280,000.00 | 96,345,000.00 | 96.35 | 11,976,000.00 | 18,514,333.00 | 18.51 |
| 3-3-1-14-01-02-0948-106 | Salud para el buen vivir | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 47,280,000.00 | 96,345,000.00 | 96.35 | 11,976,000.00 | 18,514,333.00 | 18.51 |
| 3-3-1-14-01-13 | Trabajo decente y digno | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 192,602,000.00 | 390,564,000.00 | 78.11 | 51,637,667.00 | 74,330,100.00 | 14.87 |
| 3-3-1-14-01-13-0884 | Trabajo digno y decente para los trabajadores de salud | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 192,602,000.00 | 390,564,000.00 | 78.11 | 51,637,667.00 | 74,330,100.00 | 14.87 |
| 3-3-1-14-01-13-0884-166 | Articulación para la generación de trabajo | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 192,602,000.00 | 390,564,000.00 | 78.11 | 51,637,667.00 | 74,330,100.00 | 14.87 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 45,921,464,000.00 | 0.00 | 0.00 | 45,921,464,000.00 | 0.00 | 45,921,464,000.00 | 3,458,973,032.00 | 17,304,034,900.00 | 37.68 | 3,268,765,044.00 | 8,238,303,340.00 | 17.94 |
| 3-3-1-14-02-22 | Bogotá Humana ambientalmente saludable | 45,921,464,000.00 | 0.00 | 0.00 | 45,921,464,000.00 | 0.00 | 45,921,464,000.00 | 3,458,973,032.00 | 17,304,034,900.00 | 37.68 | 3,268,765,044.00 | 8,238,303,340.00 | 17.94 |
| 3-3-1-14-02-22-0885 | Salud ambiental | 45,921,464,000.00 | 0.00 | 0.00 | 45,921,464,000.00 | 0.00 | 45,921,464,000.00 | 3,458,973,032.00 | 17,304,034,900.00 | 37.68 | 3,268,765,044.00 | 8,238,303,340.00 | 17.94 |
| 3-3-1-14-02-22-0885-209 | Salud ambiental | 45,921,464,000.00 | 0.00 | 0.00 | 45,921,464,000.00 | 0.00 | 45,921,464,000.00 | 3,458,973,032.00 | 17,304,034,900.00 | 37.68 | 3,268,765,044.00 | 8,238,303,340.00 | 17.94 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 9,372,858,000.00 | 0.00 | 0.00 | 9,372,858,000.00 | 0.00 | 9,372,858,000.00 | 1,479,001,750.00 | 4,178,157,066.00 | 44.58 | 297,505,918.00 | 420,063,296.00 | 4.48 |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 12,665,000.00 | 12,665,000.00 | 12.67 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-03-26-0946 | Transparencia, probidad y lucha contra la corrupción en salud en Bogotá, D.C. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 12,665,000.00 | 12,665,000.00 | 12.67 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-03-26-0946-222 | Fortalecimiento de la capacidad institucional | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 12,665,000.00 | 12,665,000.00 | 12.67 | 0.00 | 0.00 | 0.00 |
| | | 9,272,858,000.00 | 0.00 | 0.00 | 9,272,858,000.00 | 0.00 | 9,272,858,000.00 | 1,466,336,750.00 | 4,165,492,086.00 | 44.92 | 297,505,918.00 | 420,063,296.00 | 4.53 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

03-06-2016

EJECUCION PRESUPUESTO

05:20


INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS | | MAYO | | | | | | | | | | | |
|--|---|-----------------------|----------------|-----------|------------------|------------|------------------|------------------|------------------|---------------|----------------------|------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2016 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMROMISOS | | EJEC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/9) | MES | ACUMULADO | (14=13/9) |
| | | | MES | ACUMULADO | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/9) | 12 | 13 | (14=13/9) |
| 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 | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 417,871,150.00 | 2,482,582,086.00 | 49.65 | 293,287,810.00 | 415,845,188.00 | 8.32 |
| 3-3-1-14-03-30-0886-234 | Fortalecimiento de la gestión y planeación | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 417,871,150.00 | 2,482,582,086.00 | 49.65 | 293,287,810.00 | 415,845,188.00 | 8.32 |
| 3-3-1-14-03-30-0887 | Bogotá decide en salud | 4,272,858,000.00 | 0.00 | 0.00 | 4,272,858,000.00 | 0.00 | 4,272,858,000.00 | 1,048,465,600.00 | 1,682,910,000.00 | 39.39 | 4,218,108.00 | 4,218,108.00 | 0.10 |
| 3-3-1-14-03-30-0887-233 | Bogotá decide en salud | 4,272,858,000.00 | 0.00 | 0.00 | 4,272,858,000.00 | 0.00 | 4,272,858,000.00 | 1,048,465,600.00 | 1,682,910,000.00 | 39.39 | 4,218,108.00 | 4,218,108.00 | 0.10 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 3,009,403,000.00 | 0.00 | 0.00 | 3,009,403,000.00 | 0.00 | 3,009,403,000.00 | 232,388,247.00 | 1,023,827,521.00 | 34.02 | 689,477,550.00 | 1,023,827,521.00 | 34.02 |
| 3-3-2-02 | OTRAS TRANSFERENCIAS | 3,009,403,000.00 | 0.00 | 0.00 | 3,009,403,000.00 | 0.00 | 3,009,403,000.00 | 232,388,247.00 | 1,023,827,521.00 | 34.02 | 689,477,550.00 | 1,023,827,521.00 | 34.02 |
| 3-3-2-02-99 | Otras | 3,009,403,000.00 | 0.00 | 0.00 | 3,009,403,000.00 | 0.00 | 3,009,403,000.00 | 232,388,247.00 | 1,023,827,521.00 | 34.02 | 689,477,550.00 | 1,023,827,521.00 | 34.02 |
| 3-3-2-02-99-03 | Colociencias - Fondo de Investigaciones en Salud | 3,009,403,000.00 | 0.00 | 0.00 | 3,009,403,000.00 | 0.00 | 3,009,403,000.00 | 232,388,247.00 | 1,023,827,521.00 | 34.02 | 689,477,550.00 | 1,023,827,521.00 | 34.02 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,305,082,000.00 | 0.00 | 0.00 | 1,305,082,000.00 | 0.00 | 1,305,082,000.00 | 64,770,173.00 | 64,770,173.00 | 4.96 | 0.00 | 0.00 | 0.00 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 1,305,082,000.00 | 0.00 | 0.00 | 1,305,082,000.00 | 0.00 | 1,305,082,000.00 | 64,770,173.00 | 64,770,173.00 | 4.96 | 0.00 | 0.00 | 0.00 |


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