

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

30-06-2015
04:26

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS								MES:		JUNIO			
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	187,345,176,709.00	1,073,587,257,457.00	49.48	119,693,922,585.00	511,181,216,584.00	23.56
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	461,495,332.00	6,097,718,434.00	29.89	630,756,178.00	2,532,147,399.00	12.41
3-1-1	SERVICIOS PERSONALES	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,281,800.00	1,281,800.00	6.75	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,281,800.00	1,281,800.00	6.75	0.00	0.00	0.00
3-1-1-02-03	Honorarios	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,281,800.00	1,281,800.00	6.75	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,281,800.00	1,281,800.00	6.75	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	18,183,400,000.00	0.00	0.00	18,183,400,000.00	0.00	18,183,400,000.00	460,213,532.00	4,537,653,532.00	24.95	548,114,878.00	1,929,910,499.00	10.61
3-1-2-01	Adquisición de Bienes	1,897,625,000.00	0.00	-260,800,195.00	1,636,824,805.00	0.00	1,636,824,805.00	28,423,910.00	141,482,342.00	8.64	1,621,115.00	6,400,755.00	0.39
3-1-2-01-01	Dotación	55,000,000.00	0.00	-1,176,195.00	53,823,805.00	0.00	53,823,805.00	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	-122,124,000.00	872,001,000.00	0.00	872,001,000.00	522,000.00	45,483,720.00	5.22	522,000.00	1,790,000.00	0.21
3-1-2-01-03	Combustibles, Lubricantes y Llantas	124,500,000.00	0.00	-37,500,000.00	87,000,000.00	0.00	87,000,000.00	10,000,000.00	10,600,000.00	12.18	0.00	600,000.00	0.69
3-1-2-01-04	Materiales y Suministros	700,000,000.00	0.00	-100,000,000.00	600,000,000.00	0.00	600,000,000.00	1,099,115.00	68,595,827.00	11.43	1,099,115.00	4,010,755.00	0.67
3-1-2-01-05	Compra de Equipo	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	16,802,795.00	16,802,795.00	70.01	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	10,932,376,000.00	0.00	260,800,195.00	11,193,176,195.00	0.00	11,193,176,195.00	430,507,902.00	4,372,135,051.00	39.06	545,212,043.00	1,899,473,605.00	16.97
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	0.00	1,176,195.00	1,176,195.00	0.00	1,176,195.00	1,165,672.00	1,165,672.00	99.11	0.00	0.00	0.00
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	37,767,358.00	681,263,341.00	64.02	35,388,718.00	93,684,701.00	8.80
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	69,680.00	2,398,812.00	2.18	669,680.00	2,398,812.00	2.18
3-1-2-02-05	Mantenimiento y Reparaciones	5,351,376,000.00	0.00	595,564,000.00	5,946,940,000.00	0.00	5,946,940,000.00	280,025,000.00	2,074,127,779.00	34.88	197,449,233.00	249,210,645.00	4.19
3-1-2-02-05-01	Mantenimiento Entidad	5,351,376,000.00	0.00	595,564,000.00	5,946,940,000.00	0.00	5,946,940,000.00	280,025,000.00	2,074,127,779.00	34.88	197,449,233.00	249,210,645.00	4.19
3-1-2-02-06	Seguros	1,160,000,000.00	0.00	0.00	1,160,000,000.00	0.00	1,160,000,000.00	0.00	832,262,315.00	71.75	196,388,000.00	832,262,315.00	71.75
3-1-2-02-06-01	Seguros Entidad	1,160,000,000.00	0.00	0.00	1,160,000,000.00	0.00	1,160,000,000.00	0.00	832,262,315.00	71.75	196,388,000.00	832,262,315.00	71.75
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	111,480,192.00	706,497,642.00	45.17	115,316,412.00	706,497,642.00	45.17
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	76,822,472.00	453,003,506.00	52.67	76,822,472.00	453,003,506.00	52.67
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	43,078,350.00	35.90	0.00	43,078,350.00	35.90
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	4,789,780.00	36,592,550.00	29.04	8,626,000.00	36,592,550.00	29.04
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	29,235,880.00	170,983,636.00	38.00	29,235,880.00	170,983,636.00	38.00
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	632,060.00	2,839,600.00	35.50	632,060.00	2,839,600.00	35.50
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	7,169,490.00	2.39	0.00	7,169,490.00	2.39
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

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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		(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10			12	13	
3-1-2-02-12	Salud Ocupacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	59,000,000.00	29.50		0.00	0.00	0.00
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	1,281,720.00	24,036,139.00	0.45		1,281,720.00	24,036,139.00	0.45
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	921,720.00	4,697,458.00	0.09		921,720.00	4,697,458.00	0.09
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	921,720.00	4,697,458.00	0.09		921,720.00	4,697,458.00	0.09
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	360,000.00	19,338,681.00	32.83		360,000.00	19,338,681.00	32.83
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	1,558,783,102.00	70.85		82,641,300.00	602,236,900.00	27.37
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	1,558,783,102.00	70.85		82,641,300.00	602,236,900.00	27.37
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	1,558,783,102.00	70.85		82,641,300.00	602,236,900.00	27.37
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	186,883,681,377.00	1,067,489,539,023.00	49.66		119,063,166,407.00	508,649,069,185.00	23.66
3-3-1	DIRECTA	2,146,402,481,000.00	-26,029,018.00	-26,029,018.00	2,146,376,451,982.00	0.00	2,146,376,451,982.00	186,451,091,366.00	1,066,377,144,569.00	49.68		118,834,536,052.00	507,740,634,387.00	23.66
3-3-1-14	Bogotá Humana	2,146,402,481,000.00	-26,029,018.00	-26,029,018.00	2,146,376,451,982.00	0.00	2,146,376,451,982.00	186,451,091,366.00	1,066,377,144,569.00	49.68		118,834,536,052.00	507,740,634,387.00	23.66
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	-7,567,520,903.00	-7,567,520,903.00	2,099,160,760,097.00	0.00	2,099,160,760,097.00	184,388,325,266.00	1,031,775,663,659.00	49.15		115,058,228,581.00	498,641,232,769.00	23.75
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,104,116,281,000.00	-7,567,520,903.00	-7,567,520,903.00	2,096,548,760,097.00	0.00	2,096,548,760,097.00	184,367,421,266.00	1,030,780,577,459.00	49.17		114,960,647,361.00	498,440,872,055.00	23.77
3-3-1-14-01-02-0669	Salud para el buen vivir	313,678,487,000.00	-4,791,000,000.00	-4,791,000,000.00	308,887,487,000.00	0.00	308,887,487,000.00	3,660,199,111.00	279,426,801,806.00	90.46		23,523,188,156.00	61,293,322,461.00	19.84
3-3-1-14-01-02-0669-106	Salud para el buen vivir	313,678,487,000.00	-4,791,000,000.00	-4,791,000,000.00	308,887,487,000.00	0.00	308,887,487,000.00	3,660,199,111.00	279,426,801,806.00	90.46		23,523,188,156.00	61,293,322,461.00	19.84
3-3-1-14-01-02-0872	Conocimiento para la salud	1,000,407,000.00	-35,016,000.00	-35,016,000.00	965,391,000.00	0.00	965,391,000.00	90,860,000.00	710,008,000.00	73.55		36,314,000.00	93,421,234.00	9.68
3-3-1-14-01-02-0872-106	Salud para el buen vivir	1,000,407,000.00	-35,016,000.00	-35,016,000.00	965,391,000.00	0.00	965,391,000.00	90,860,000.00	710,008,000.00	73.55		36,314,000.00	93,421,234.00	9.68
3-3-1-14-01-02-0874	Acceso universal y efectivo a la salud	944,159,519,000.00	-485,708,000.00	-485,708,000.00	943,673,811,000.00	0.00	943,673,811,000.00	82,207,142,264.00	485,347,883,715.00	51.43		77,123,740,640.00	406,718,925,734.00	43.10
3-3-1-14-01-02-0874-107	Acceso universal y efectivo a la salud	944,159,519,000.00	-485,708,000.00	-485,708,000.00	943,673,811,000.00	0.00	943,673,811,000.00	82,207,142,264.00	485,347,883,715.00	51.43		77,123,740,640.00	406,718,925,734.00	43.10
3-3-1-14-01-02-0875	Atención a la población pobre no asegurada	229,233,457,000.00	-759,767,885.00	-759,767,885.00	228,473,689,115.00	0.00	228,473,689,115.00	12,415,917,550.00	128,728,944,979.00	56.34		11,191,454,915.00	22,809,106,134.00	9.98
3-3-1-14-01-02-0875-107	Acceso universal y efectivo a la salud	229,233,457,000.00	-759,767,885.00	-759,767,885.00	228,473,689,115.00	0.00	228,473,689,115.00	12,415,917,550.00	128,728,944,979.00	56.34		11,191,454,915.00	22,809,106,134.00	9.98
3-3-1-14-01-02-0876	Redes para la salud y la vida	195,214,202,000.00	-3,170,000,000.00	-3,170,000,000.00	192,044,202,000.00	0.00	192,044,202,000.00	33,970,103,147.00	49,992,044,027.00	26.03		297,164,272.00	664,032,714.00	0.35
3-3-1-14-01-02-0876-108	Redes para la salud y la vida	195,214,202,000.00	-3,170,000,000.00	-3,170,000,000.00	192,044,202,000.00	0.00	192,044,202,000.00	33,970,103,147.00	49,992,044,027.00	26.03		297,164,272.00	664,032,714.00	0.35
3-3-1-14-01-02-0877	Calidad de los servicios de salud en Bogotá D.C.	8,267,638,000.00	2,500,000,000.00	2,500,000,000.00	10,767,638,000.00	0.00	10,767,638,000.00	4,818,004,440.00	8,431,827,180.00	78.31		310,762,407.00	718,076,405.00	6.67
3-3-1-14-01-02-0877-108	Redes para la salud y la vida	8,267,638,000.00	2,500,000,000.00	2,500,000,000.00	10,767,638,000.00	0.00	10,767,638,000.00	4,818,004,440.00	8,431,827,180.00	78.31		310,762,407.00	718,076,405.00	6.67
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	51,403,000.00	167,585,827.00	42.83		5,823,800.00	16,732,733.00	4.28
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	51,403,000.00	167,585,827.00	42.83		5,823,800.00	16,732,733.00	4.28

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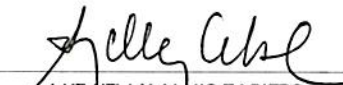
ENTIDAD:		201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	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	
3-3-1-14-01-02-0879	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	23,580,828.00	26.93
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	23,580,828.00	26.93
3-3-1-14-01-02-0880	Modernización e infraestructura de salud	307,041,001,000.00	-14,029,018.00	-14,029,018.00	307,026,971,982.00	0.00	307,026,971,982.00	22,139,968,532.00	24,195,111,090.00	7.88	139,803,377.00	278,914,215.00	0.09
3-3-1-14-01-02-0880-110	Modernización e infraestructura de salud	307,041,001,000.00	-14,029,018.00	-14,029,018.00	307,026,971,982.00	0.00	307,026,971,982.00	22,139,968,532.00	24,195,111,090.00	7.88	139,803,377.00	278,914,215.00	0.09
3-3-1-14-01-02-0881	Ampliación y mejoramiento de la atención prehospitalaria	75,071,636,000.00	-2,000,000,000.00	-2,000,000,000.00	73,071,636,000.00	0.00	73,071,636,000.00	16,532,987,689.00	38,991,952,752.00	53.36	1,707,421,863.00	4,549,758,900.00	6.23
3-3-1-14-01-02-0881-111	Ampliación y mejoramiento de la atención prehospitalaria	75,071,636,000.00	-2,000,000,000.00	-2,000,000,000.00	73,071,636,000.00	0.00	73,071,636,000.00	16,532,987,689.00	38,991,952,752.00	53.36	1,707,421,863.00	4,549,758,900.00	6.23
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	-1,000,000,000.00	-1,000,000,000.00	9,893,160,000.00	0.00	9,893,160,000.00	0.00	1,777,631,751.00	17.97	150,235,026.00	294,944,401.00	2.98
3-3-1-14-01-02-0882-112	Centro distrital de ciencia biotecnología	10,893,160,000.00	-1,000,000,000.00	-1,000,000,000.00	9,893,160,000.00	0.00	9,893,160,000.00	0.00	1,777,631,751.00	17.97	150,235,026.00	294,944,401.00	2.98
3-3-1-14-01-02-0883	Salud en línea	18,000,000,000.00	2,188,000,000.00	2,188,000,000.00	20,188,000,000.00	0.00	20,188,000,000.00	8,409,455,533.00	12,271,370,193.00	60.79	418,634,932.00	859,610,063.00	4.26
3-3-1-14-01-02-0883-113	Salud en línea	18,000,000,000.00	2,188,000,000.00	2,188,000,000.00	20,188,000,000.00	0.00	20,188,000,000.00	8,409,455,533.00	12,271,370,193.00	60.79	418,634,932.00	859,610,063.00	4.26
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	71,380,000.00	652,079,739.00	60.49	47,370,333.00	120,446,233.00	11.17
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	71,380,000.00	652,079,739.00	60.49	47,370,333.00	120,446,233.00	11.17
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	20,904,000.00	995,086,200.00	38.10	97,581,220.00	200,360,714.00	7.67
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	20,904,000.00	995,086,200.00	38.10	97,581,220.00	200,360,714.00	7.67
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	20,904,000.00	995,086,200.00	38.10	97,581,220.00	200,360,714.00	7.67
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	25,000,000,000.00	7,541,491,885.00	7,541,491,885.00	32,541,491,885.00	0.00	32,541,491,885.00	141,746,100.00	22,706,906,990.00	69.78	3,166,173,759.00	7,875,465,129.00	24.20
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	25,000,000,000.00	7,541,491,885.00	7,541,491,885.00	32,541,491,885.00	0.00	32,541,491,885.00	141,746,100.00	22,706,906,990.00	69.78	3,166,173,759.00	7,875,465,129.00	24.20
3-3-1-14-02-22-0885	Salud ambiental	25,000,000,000.00	7,541,491,885.00	7,541,491,885.00	32,541,491,885.00	0.00	32,541,491,885.00	141,746,100.00	22,706,906,990.00	69.78	3,166,173,759.00	7,875,465,129.00	24.20
3-3-1-14-02-22-0885-209	Salud ambiental	25,000,000,000.00	7,541,491,885.00	7,541,491,885.00	32,541,491,885.00	0.00	32,541,491,885.00	141,746,100.00	22,706,906,990.00	69.78	3,166,173,759.00	7,875,465,129.00	24.20
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	1,921,020,000.00	11,894,573,920.00	81.06	610,133,712.00	1,223,936,489.00	8.34
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	1,175,321,000.00	-255,321,000.00	-255,321,000.00	920,000,000.00	0.00	920,000,000.00	733,249,000.00	849,069,000.00	92.29	5,276,800.00	5,276,800.00	0.57
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	-255,321,000.00	-255,321,000.00	920,000,000.00	0.00	920,000,000.00	733,249,000.00	849,069,000.00	92.29	5,276,800.00	5,276,800.00	0.57
3-3-1-14-03-26-0946-222	Fortalecimiento de la capacidad institucional	1,175,321,000.00	-255,321,000.00	-255,321,000.00	920,000,000.00	0.00	920,000,000.00	733,249,000.00	849,069,000.00	92.29	5,276,800.00	5,276,800.00	0.57
		13,498,879,000.00	255,321,000.00	255,321,000.00	13,754,200,000.00	0.00	13,754,200,000.00	1,187,771,000.00	11,045,504,920.00	80.31	604,856,912.00	1,218,659,689.00	8.86

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

30-06-2015
04:26

ENTIDAD: 201 - FONDO FINANCIERO DISTRITAL DE SALUD -FFDS							MES:		JUNIO				
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	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	379,754,000.00	5,848,057,920.00	74.07	452,442,180.00	949,524,737.00	12.03
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	379,754,000.00	5,848,057,920.00	74.07	452,442,180.00	949,524,737.00	12.03
3-3-1-14-03-30-0887	Bogotá decide en salud	5,604,059,000.00	255,321,000.00	255,321,000.00	5,859,380,000.00	0.00	5,859,380,000.00	808,017,000.00	5,197,447,000.00	88.70	152,414,732.00	269,134,952.00	4.59
3-3-1-14-03-30-0887-233	Bogotá decide en salud	5,604,059,000.00	255,321,000.00	255,321,000.00	5,859,380,000.00	0.00	5,859,380,000.00	808,017,000.00	5,197,447,000.00	88.70	152,414,732.00	269,134,952.00	4.59
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	432,590,011.00	1,112,394,454.00	36.97	228,630,355.00	908,434,798.00	30.19
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	432,590,011.00	1,112,394,454.00	36.97	228,630,355.00	908,434,798.00	30.19
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	432,590,011.00	1,112,394,454.00	36.97	228,630,355.00	908,434,798.00	30.19
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	432,590,011.00	1,112,394,454.00	36.97	228,630,355.00	908,434,798.00	30.19
3-3-4	PASIVOS EXIGIBLES	0.00	26,029,018.00	26,029,018.00	26,029,018.00	0.00	26,029,018.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	26,029,018.00	26,029,018.00	26,029,018.00	0.00	26,029,018.00	0.00	0.00	0.00	0.00	0.00	0.00


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