

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

01-04-2011

03:10

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MARZO | | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|--------------------|------------|--------------------|-------------------|--------------------|-------|---------------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2011 | | | | | | | | | | | | |
| 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 | 11 | 12 | 13 | 14 | |
| 3 | GASTOS | 586,236,534,000.00 | 0.00 | 0.00 | 586,236,534,000.00 | 0.00 | 586,236,534,000.00 | 15,171,896,772.00 | 403,022,034,450.00 | 68.75 | 36,910,778,321.00 | 89,759,230,475.00 | 15.31 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 15,744,534,000.00 | 0.00 | 0.00 | 15,744,534,000.00 | 0.00 | 15,744,534,000.00 | 737,130,835.00 | 3,517,446,077.00 | 22.34 | 980,733,435.00 | 2,648,834,271.00 | 16.82 | |
| 3-1-1 | SERVICIOS PERSONALES | 5,031,184,000.00 | 0.00 | 0.00 | 5,031,184,000.00 | 0.00 | 5,031,184,000.00 | 321,330,720.00 | 974,000,550.00 | 19.38 | 320,060,134.00 | 891,117,698.00 | 17.71 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 3,769,092,000.00 | 0.00 | 0.00 | 3,769,092,000.00 | 0.00 | 3,769,092,000.00 | 238,417,868.00 | 734,043,099.00 | 19.48 | 238,417,868.00 | 734,043,099.00 | 19.48 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 2,018,688,000.00 | 0.00 | 0.00 | 2,018,688,000.00 | 0.00 | 2,018,688,000.00 | 156,108,702.00 | 447,238,395.00 | 22.15 | 156,108,702.00 | 447,238,395.00 | 22.15 | |
| 3-1-1-01-04 | Gastos de Representación | 228,835,000.00 | 0.00 | 0.00 | 228,835,000.00 | 0.00 | 228,835,000.00 | 17,941,434.00 | 55,334,712.00 | 24.18 | 17,941,434.00 | 55,334,712.00 | 24.18 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 5,817,819.00 | 14,250,675.00 | 37.50 | 5,817,819.00 | 14,250,675.00 | 37.50 | |
| 3-1-1-01-06 | Auxilio de Transporte | 4,561,000.00 | 0.00 | 0.00 | 4,561,000.00 | 0.00 | 4,561,000.00 | 307,500.00 | 811,800.00 | 17.80 | 307,500.00 | 811,800.00 | 17.80 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 3,566,000.00 | 0.00 | 0.00 | 3,566,000.00 | 0.00 | 3,566,000.00 | 247,326.00 | 637,550.00 | 17.88 | 247,326.00 | 637,550.00 | 17.88 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 69,762,000.00 | 0.00 | 0.00 | 69,762,000.00 | 0.00 | 69,762,000.00 | 8,590,896.00 | 24,221,059.00 | 34.72 | 8,590,896.00 | 24,221,059.00 | 34.72 | |
| 3-1-1-01-11 | Prima Semestral | 309,582,000.00 | 0.00 | 0.00 | 309,582,000.00 | 0.00 | 309,582,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-13 | Prima de Navidad | 282,621,000.00 | 0.00 | 0.00 | 282,621,000.00 | 0.00 | 282,621,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-14 | Prima de Vacaciones | 135,657,000.00 | 0.00 | 0.00 | 135,657,000.00 | 0.00 | 135,657,000.00 | 1,949,151.00 | 14,788,287.00 | 10.90 | 1,949,151.00 | 14,788,287.00 | 10.90 | |
| 3-1-1-01-15 | Prima Técnica | 510,653,000.00 | 0.00 | 0.00 | 510,653,000.00 | 0.00 | 510,653,000.00 | 38,579,213.00 | 113,370,588.00 | 22.20 | 38,579,213.00 | 113,370,588.00 | 22.20 | |
| 3-1-1-01-16 | Prima de Antigüedad | 103,118,000.00 | 0.00 | 0.00 | 103,118,000.00 | 0.00 | 103,118,000.00 | 8,199,361.00 | 22,741,921.00 | 22.05 | 8,199,361.00 | 22,741,921.00 | 22.05 | |
| 3-1-1-01-17 | Prima Secretarial | 7,052,000.00 | 0.00 | 0.00 | 7,052,000.00 | 0.00 | 7,052,000.00 | 514,322.00 | 1,358,179.00 | 19.28 | 514,322.00 | 1,358,179.00 | 19.28 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 11,214,000.00 | 0.00 | 0.00 | 11,214,000.00 | 0.00 | 11,214,000.00 | 162,144.00 | 1,210,834.00 | 10.80 | 162,144.00 | 1,210,834.00 | 10.80 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 45,783,000.00 | 0.00 | 0.00 | 45,783,000.00 | 0.00 | 45,783,000.00 | 0.00 | 38,079,019.00 | 83.17 | 0.00 | 38,079,019.00 | 83.17 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,262,092,000.00 | 0.00 | 0.00 | 1,262,092,000.00 | 0.00 | 1,262,092,000.00 | 82,912,852.00 | 239,987,451.00 | 19.02 | 81,642,266.00 | 157,074,599.00 | 12.45 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 632,452,000.00 | 0.00 | -15,336,000.00 | 617,116,000.00 | 0.00 | 617,116,000.00 | 39,244,596.00 | 112,252,705.00 | 18.19 | 37,639,532.00 | 73,008,110.00 | 11.83 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 124,406,000.00 | 0.00 | 0.00 | 124,406,000.00 | 0.00 | 124,406,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 118,599,000.00 | 0.00 | 0.00 | 118,599,000.00 | 0.00 | 118,599,000.00 | 9,981,525.00 | 29,984,150.00 | 25.27 | 9,408,600.00 | 19,982,825.00 | 16.85 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 238,637,000.00 | 0.00 | 0.00 | 238,637,000.00 | 0.00 | 238,637,000.00 | 19,872,710.00 | 54,725,515.00 | 22.93 | 18,858,372.00 | 34,852,805.00 | 14.60 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 15,336,000.00 | 0.00 | -15,336,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03-01-05 | Caja de Compensación | 135,474,000.00 | 0.00 | 0.00 | 135,474,000.00 | 0.00 | 135,474,000.00 | 9,290,360.00 | 27,563,040.00 | 20.35 | 9,372,560.00 | 18,172,680.00 | 13.41 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 629,640,000.00 | 0.00 | 15,336,000.00 | 644,976,000.00 | 0.00 | 644,976,000.00 | 43,668,257.00 | 127,734,746.00 | 19.80 | 44,002,734.00 | 84,066,489.00 | 13.03 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 214,181,000.00 | 0.00 | 0.00 | 214,181,000.00 | 0.00 | 214,181,000.00 | 11,998,233.00 | 33,130,982.00 | 15.47 | 11,839,589.00 | 21,132,749.00 | 8.87 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 233,971,000.00 | 0.00 | 0.00 | 233,971,000.00 | 0.00 | 233,971,000.00 | 18,568,650.00 | 54,806,000.00 | 23.47 | 18,326,025.00 | 36,337,350.00 | 15.53 | |
| 3-1-1-03-02-03 | Salud EPS Públicas | 11,102,000.00 | 0.00 | 0.00 | 11,102,000.00 | 0.00 | 11,102,000.00 | 0.00 | 1,411,068.00 | 12.71 | 786,148.00 | 1,411,068.00 | 12.71 | |
| | | | 0.00 | 15,336,000.00 | | | | | | | | | | |

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|---|--------|---|-------------------|----------------|----------------|-------------------|------------|-------------------|----------------|-----------------|----------------------|----------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2011 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | CODIGO | NOMBRE | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| | | | 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=10/9) | 12 | 13 | (14=13/9) |
| 3-1-1-03-02-04 | | Riesgos Profesionales Sector Público | 0.00 | | | | | | | | | | | |
| 3-1-1-03-02-05 | | ESAP | 16,837,000.00 | | | 15,336,000.00 | 0.00 | 15,336,000.00 | | | | | | |
| 3-1-1-03-02-06 | | ICBF | 101,606,000.00 | 0.00 | 0.00 | 16,637,000.00 | 0.00 | 16,637,000.00 | 1,190,600.00 | 3,363,000.00 | 22.06 | 1,173,700.00 | 2,192,200.00 | 14.29 |
| 3-1-1-03-02-07 | | SENA | 16,937,000.00 | 0.00 | 0.00 | 101,606,000.00 | 0.00 | 16,937,000.00 | 3,445,390.00 | 20,34 | | 1,171,570.00 | 2,271,595.00 | 13.41 |
| 3-1-1-03-02-08 | | Institutos Técnicos | 32,490,000.00 | 0.00 | 0.00 | 16,937,000.00 | 0.00 | 16,937,000.00 | 7,042,770.00 | 20,35 | | 7,029,420.00 | 13,029,510.00 | 13.41 |
| 3-1-1-03-02-09 | | Comisiones | 2,416,000.00 | 0.00 | 0.00 | 32,490,000.00 | 0.00 | 32,490,000.00 | 1,173,795.00 | 20,34 | | 1,171,570.00 | 2,271,595.00 | 13.41 |
| 3-1-2 | | GASTOS GENERALES | 10,063,350,000.00 | 0.00 | 0.00 | 2,416,000.00 | 0.00 | 2,416,000.00 | 2,347,590.00 | 21,21 | | 2,343,140.00 | 4,943,170.00 | 13.08 |
| 3-1-2-01 | | Adquisición de Bienes | 443,512,000.00 | 0.00 | 0.00 | 10,063,350,000.00 | 0.00 | 10,063,350,000.00 | 472,624.00 | 18,62 | | 161,572.00 | 277,272.00 | 11.48 |
| 3-1-2-01-01 | | Dotación | 323,832,000.00 | 0.00 | 0.00 | 443,512,000.00 | 0.00 | 443,512,000.00 | 415,900,115.00 | 20,29 | | 613,580,728.00 | 1,587,396,433.00 | 15.77 |
| 3-1-2-01-02 | | Gastos de Computador | 17,510,000.00 | 0.00 | 0.00 | 323,832,000.00 | 0.00 | 323,832,000.00 | 1,624,062.00 | 0.61 | | 1,624,062.00 | 2,702,331.00 | 0.61 |
| 3-1-2-01-03 | | Combustibles, Lubricantes y Lijas | 2,170,000.00 | 0.00 | 0.00 | 17,510,000.00 | 0.00 | 17,510,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | | Materiales y Suministros | 100,000,000.00 | 0.00 | 0.00 | 2,170,000.00 | 0.00 | 2,170,000.00 | 561,099.00 | 6.43 | | 561,099.00 | 1,125,108.00 | 6.43 |
| 3-1-2-02 | | Adquisición de Servicios | 9,617,900,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 174,599.00 | 16.09 | | 174,599.00 | 349,196.00 | 16.09 |
| 3-1-2-02-02 | | Viáticos y Gastos de Viaje | 0.00 | 0.00 | 0.00 | 9,617,900,000.00 | 0.00 | 9,617,900,000.00 | 888,395.00 | 1.23 | | 888,395.00 | 1,228,027.00 | 1.23 |
| 3-1-2-02-03 | | Gastos de Transporte y Comunicación | 2,142,400,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 414,025,235.00 | 21.20 | | 611,805,848.00 | 1,584,359,323.00 | 16.47 |
| 3-1-2-02-04 | | Impresos y Publicaciones | 25,000,000.00 | 0.00 | 0.00 | 2,142,400,000.00 | 0.00 | 2,142,400,000.00 | 3,686,724.00 | 57.92 | | 0.00 | 1,905,302.00 | 19.05 |
| 3-1-2-02-05 | | Mantenimiento y Reparaciones | 72,100,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 12,003,815.00 | 34.69 | | 212,390,152.00 | 292,972,265.00 | 13.67 |
| 3-1-2-02-05-01 | | Mantenimiento Entidad | 72,100,000.00 | 0.00 | 0.00 | 72,100,000.00 | 0.00 | 72,100,000.00 | 502,540.00 | 2.55 | | 502,540.00 | 637,280.00 | 2.55 |
| 3-1-2-02-06 | | Seguros | 1,083,000,000.00 | 0.00 | 0.00 | 72,100,000.00 | 0.00 | 72,100,000.00 | 639,682.00 | 1.77 | | 639,682.00 | 1,279,142.00 | 1.77 |
| 3-1-2-02-06-01 | | Seguros Entidad | 1,083,000,000.00 | 0.00 | -10,000,000.00 | 1,083,000,000.00 | 0.00 | 1,083,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | | Servicios Públicos | 6,100,000,000.00 | 0.00 | -10,000,000.00 | 1,083,000,000.00 | 0.00 | 1,083,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-01 | | Energía | 1,357,300,000.00 | 0.00 | 0.00 | 6,100,000,000.00 | 0.00 | 6,100,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-02 | | Acueducto y Alcantarillado | 2,241,000,000.00 | 0.00 | 0.00 | 1,357,300,000.00 | 0.00 | 1,357,300,000.00 | 396,992,674.00 | 21.11 | | 396,272,874.00 | 1,287,565,334.00 | 21.11 |
| 3-1-2-02-08-03 | | Aseo | 330,000,000.00 | 0.00 | 0.00 | 2,241,000,000.00 | 0.00 | 2,241,000,000.00 | 68,020,744.00 | 16.49 | | 68,292,574.00 | 223,635,694.00 | 16.48 |
| 3-1-2-02-08-04 | | Teléfono | 1,244,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 135,836,070.00 | 28.29 | | 136,513,400.00 | 633,929,640.00 | 28.29 |
| 3-1-2-02-08-05 | | Gas | 927,700,000.00 | 0.00 | 0.00 | 1,244,000,000.00 | 0.00 | 1,244,000,000.00 | 45,263,480.00 | 15.00 | | 45,593,090.00 | 49,494,680.00 | 15.00 |
| 3-1-2-02-09 | | Capacitación | 41,200,000.00 | 0.00 | 0.00 | 927,700,000.00 | 0.00 | 927,700,000.00 | 67,807,810.00 | 15.17 | | 68,008,240.00 | 188,705,000.00 | 15.17 |
| 3-1-2-02-09-01 | | Capacitación Interna | 41,200,000.00 | 0.00 | 0.00 | 41,200,000.00 | 0.00 | 41,200,000.00 | 81,964,570.00 | 20.63 | | 81,865,570.00 | 191,789,720.00 | 20.67 |
| 3-1-2-02-10 | | Bienestar e Incentivos | 123,600,000.00 | 0.00 | 0.00 | 41,200,000.00 | 0.00 | 41,200,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | | Salud Ocupacional | 20,600,000.00 | 0.00 | 0.00 | 123,600,000.00 | 0.00 | 123,600,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | | Otros Gastos Generales | 1,938,000.00 | 0.00 | 0.00 | 20,600,000.00 | 0.00 | 20,600,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 3-1-2-03-02 | | Impuestos, Tasas, Contribuciones, Derechos y Multas | 1,938,000.00 | 0.00 | 0.00 | 1,938,000.00 | 0.00 | 1,938,000.00 | 150,788.00 | 15.73 | | 150,788.00 | 304,779.00 | 15.73 |
| | | | | | | | | | 150,788.00 | 304,779.00 | 15.73 | 150,788.00 | 304,779.00 | 15.73 |

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

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| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MARZO | | | | | | | | | | | |
|---|--|-----------------------|----------------|-----------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|----------------------|-------------------|-----------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2011 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=(10)) | MES | ACUMULADO | (14=(13)) |
| 1 | 2 | 3 | MES | ACUMULADO | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | 14=(13) |
| 3-1-6 | RESERVAS PRESUPUESTALES | 650,000,000.00 | 0.00 | 0.00 | 650,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 501,656,116.00 | 77.18 | 47,092,673.00 | 170,150,140.00 | 26.18 |
| 3-1-6-02 | GASTOS GENERALES | 501,656,116.00 | 0.00 | 0.00 | 501,656,116.00 | 0.00 | 501,656,116.00 | 0.00 | 501,656,116.00 | 100.00 | 47,092,673.00 | 170,150,140.00 | 33.92 |
| 3-1-6-02-01 | Adquisición de Bienes | 152,647,192.00 | 0.00 | 0.00 | 152,647,192.00 | 0.00 | 152,647,192.00 | 0.00 | 152,647,192.00 | 100.00 | 12,076,917.00 | 12,076,917.00 | 7.91 |
| 3-1-6-02-01-01 | Dotación | 114,647,192.00 | 0.00 | 0.00 | 114,647,192.00 | 0.00 | 114,647,192.00 | 0.00 | 114,647,192.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-01-04 | Materiales y Suministros | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 100.00 | 12,076,917.00 | 12,076,917.00 | 31.79 |
| 3-1-6-02-02 | Adquisición de Servicios | 349,008,927.00 | 0.00 | 0.00 | 349,008,927.00 | 0.00 | 349,008,927.00 | 0.00 | 349,008,927.00 | 100.00 | 35,013,656.00 | 158,071,223.00 | 45.29 |
| 3-1-6-02-02-03 | Gastos de Transporte y Comunicación | 172,704,156.00 | 0.00 | 0.00 | 172,704,156.00 | 0.00 | 172,704,156.00 | 0.00 | 172,704,156.00 | 100.00 | 20,849,474.00 | 137,240,992.00 | 79.47 |
| 3-1-6-02-02-04 | Impresos y Publicaciones | 5,524,000.00 | 0.00 | 0.00 | 5,524,000.00 | 0.00 | 5,524,000.00 | 0.00 | 5,524,000.00 | 100.00 | 0.00 | 324,000.00 | 5.87 |
| 3-1-6-02-02-05 | Mantenimiento y Reparaciones | 26,342,049.00 | 0.00 | 0.00 | 26,342,049.00 | 0.00 | 26,342,049.00 | 0.00 | 26,342,049.00 | 100.00 | 10,000,000.00 | 16,342,049.00 | 62.04 |
| 3-1-6-02-02-05-0001 | Mantenimiento Entidad | 26,342,049.00 | 0.00 | 0.00 | 26,342,049.00 | 0.00 | 26,342,049.00 | 0.00 | 26,342,049.00 | 100.00 | 10,000,000.00 | 16,342,049.00 | 62.04 |
| 3-1-6-02-02-05 | Seguros | 4,164,185.00 | 0.00 | 0.00 | 4,164,185.00 | 0.00 | 4,164,185.00 | 0.00 | 4,164,185.00 | 100.00 | 4,164,182.00 | 4,164,182.00 | 100.00 |
| 3-1-6-02-02-05-0001 | Seguros Entidad | 4,164,185.00 | 0.00 | 0.00 | 4,164,185.00 | 0.00 | 4,164,185.00 | 0.00 | 4,164,182.00 | 100.00 | 4,164,182.00 | 4,164,182.00 | 100.00 |
| 3-1-6-02-02-09 | Capacitación | 29,211,499.00 | 0.00 | 0.00 | 29,211,499.00 | 0.00 | 29,211,499.00 | 0.00 | 29,211,499.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-02-09-0001 | Capacitación Interna | 29,211,499.00 | 0.00 | 0.00 | 29,211,499.00 | 0.00 | 29,211,499.00 | 0.00 | 29,211,499.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-02-10 | Bienestar e Incentivos | 107,329,125.00 | 0.00 | 0.00 | 107,329,125.00 | 0.00 | 107,329,125.00 | 0.00 | 107,329,125.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-02-12 | Salud Ocupacional | 3,733,913.00 | 0.00 | 0.00 | 3,733,913.00 | 0.00 | 3,733,913.00 | 0.00 | 3,733,913.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-99 | Reservas Presupuestadas y no utilizadas. | 148,343,881.00 | 0.00 | 0.00 | 148,343,881.00 | 0.00 | 148,343,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 570,492,000,000.00 | 0.00 | 0.00 | 570,492,000,000.00 | 0.00 | 570,492,000,000.00 | 15,434,765,937.00 | 399,504,585,373.00 | 70.03 | 35,800,042,886.00 | 87,110,596,204.00 | 15.27 |
| 3-3-1 | DIRECTA | 500,000,000,000.00 | 0.00 | 0.00 | 500,000,000,000.00 | 0.00 | 500,000,000,000.00 | 15,386,642,313.00 | 354,286,008,869.00 | 70.86 | 27,964,766,139.00 | 66,635,875,938.00 | 13.33 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 500,000,000,000.00 | 0.00 | 0.00 | 500,000,000,000.00 | 0.00 | 500,000,000,000.00 | 15,396,642,313.00 | 354,286,008,869.00 | 70.86 | 27,964,766,139.00 | 66,635,875,938.00 | 13.33 |
| 3-3-1-13-01 | Ciudad de derechos | 345,000,000,000.00 | 0.00 | 0.00 | 345,000,000,000.00 | 0.00 | 345,000,000,000.00 | 9,325,213,530.00 | 291,948,271,295.00 | 84.59 | 18,744,340,960.00 | 44,517,568,982.00 | 12.80 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 129,000,000,000.00 | 0.00 | 0.00 | 129,000,000,000.00 | 0.00 | 129,000,000,000.00 | 3,722,018,899.00 | 128,012,725,307.00 | 99.23 | 4,680,452,437.00 | 21,113,494,018.00 | 16.37 |
| 3-3-1-13-01-04-0515 | Institucionalización de la política pública de seguridad alimentaria y nutricional | 129,000,000,000.00 | 0.00 | 0.00 | 129,000,000,000.00 | 0.00 | 129,000,000,000.00 | 3,722,018,899.00 | 128,012,725,307.00 | 99.23 | 4,680,452,437.00 | 21,113,494,018.00 | 16.37 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 216,000,000,000.00 | 0.00 | 0.00 | 216,000,000,000.00 | 0.00 | 216,000,000,000.00 | 5,603,194,631.00 | 163,835,545,988.00 | 75.85 | 14,063,886,523.00 | 23,404,094,944.00 | 10.84 |
| 3-3-1-13-01-14-0495 | Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora | 17,000,000,000.00 | 0.00 | 0.00 | 17,000,000,000.00 | 0.00 | 17,000,000,000.00 | 1,214,577,807.00 | 12,826,163,194.00 | 75.45 | 804,019,673.00 | 1,050,020,694.00 | 6.18 |
| 3-3-1-13-01-14-0496 | Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados | 49,000,000,000.00 | 0.00 | 0.00 | 49,000,000,000.00 | 0.00 | 49,000,000,000.00 | 70,085,845.00 | 28,713,851,245.00 | 58.60 | 3,878,903,617.00 | 8,062,410,600.00 | 16.45 |
| 3-3-1-13-01-14-0497 | Infancia y adolescencia feliz y protegida integralmente | 113,000,000,000.00 | 0.00 | 0.00 | 113,000,000,000.00 | 0.00 | 113,000,000,000.00 | 3,805,169,048.00 | 91,683,981,110.00 | 81.12 | 7,640,553,464.00 | 10,731,053,221.00 | 9.50 |

Pag.3 de 6

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

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| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MARZO | | | | | | | | | | | |
|---|---|-----------------------|----------------|-------------|--------------------|------------|--------------------|-------------------|-------------------|-----------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2011 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRD | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/9) | MES | ACUMULADO | (14=13/12) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3-3-1-13-01-14-0500 | Jóvenes visitantes y con derechos | 3,000,000,000.00 | 0.00 | 0.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 | 101,347,738.00 | 2,359,616,506.00 | 78.65 | 189,158,427.00 | 207,070,360.00 | 6.90 |
| 3-3-1-13-01-14-0501 | Adultez con oportunidades | 34,000,000,000.00 | 0.00 | 0.00 | 34,000,000,000.00 | 0.00 | 34,000,000,000.00 | 412,014,193.00 | 28,271,833,831.00 | 83.15 | 1,551,253,342.00 | 3,353,500,268.00 | 9.86 |
| 3-3-1-13-03 | Ciudad global | 7,350,000,000.00 | 0.00 | 0.00 | 7,350,000,000.00 | 0.00 | 7,350,000,000.00 | 221,466,610.00 | 4,068,086,170.00 | 55.35 | 300,496,735.00 | 430,430,092.00 | 5.86 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 7,350,000,000.00 | 0.00 | 0.00 | 7,350,000,000.00 | 0.00 | 7,350,000,000.00 | 221,466,610.00 | 4,068,086,170.00 | 55.35 | 300,496,735.00 | 430,430,092.00 | 5.86 |
| 3-3-1-13-03-34-0517 | Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica | 7,350,000,000.00 | 0.00 | 0.00 | 7,350,000,000.00 | 0.00 | 7,350,000,000.00 | 221,466,610.00 | 4,068,086,170.00 | 55.35 | 300,496,735.00 | 430,430,092.00 | 5.86 |
| 3-3-1-13-04 | Participación | 4,550,000,000.00 | 0.00 | 0.00 | 4,550,000,000.00 | 0.00 | 4,550,000,000.00 | 100,925,520.00 | 3,000,596,370.00 | 65.96 | 213,402,412.00 | 292,406,942.00 | 6.43 |
| 3-3-1-13-04-38 | Organizaciones y redes sociales | 1,400,000,000.00 | 0.00 | 0.00 | 1,400,000,000.00 | 0.00 | 1,400,000,000.00 | -63,179,880.00 | 832,933,650.00 | 59.50 | 69,791,017.00 | 73,134,721.00 | 5.22 |
| 3-3-1-13-04-38-0504 | Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos | 1,400,000,000.00 | 0.00 | 0.00 | 1,400,000,000.00 | 0.00 | 1,400,000,000.00 | -63,179,880.00 | 832,933,650.00 | 59.50 | 69,791,017.00 | 73,134,721.00 | 5.22 |
| 3-3-1-13-04-39 | Control social al alcance de todos y todos | 3,150,000,000.00 | 0.00 | 0.00 | 3,150,000,000.00 | 0.00 | 3,150,000,000.00 | 164,105,400.00 | 2,167,662,720.00 | 68.81 | 143,611,395.00 | 219,272,221.00 | 6.96 |
| 3-3-1-13-04-39-0516 | Sistema de gestión de calidad Integral de servicios sociales en el Distrito para la garantía de los derechos | 3,150,000,000.00 | 0.00 | 0.00 | 3,150,000,000.00 | 0.00 | 3,150,000,000.00 | 164,105,400.00 | 2,167,662,720.00 | 68.81 | 143,611,395.00 | 219,272,221.00 | 6.96 |
| 3-3-1-13-05 | Descentralización | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 146,700,402.00 | 3,421,702,042.00 | 68.43 | 238,653,219.00 | 325,282,047.00 | 6.51 |
| 3-3-1-13-05-40 | Gestión distrital con enfoque territorial | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 146,700,402.00 | 3,421,702,042.00 | 68.43 | 238,653,219.00 | 325,282,047.00 | 6.51 |
| 3-3-1-13-05-40-0511 | Fortalecimiento de la gestión integral local | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 146,700,402.00 | 3,421,702,042.00 | 68.43 | 238,653,219.00 | 325,282,047.00 | 6.51 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 138,100,000,000.00 | 0.00 | 0.00 | 138,100,000,000.00 | 0.00 | 138,100,000,000.00 | 5,602,336,251.00 | 51,957,352,992.00 | 37.62 | 8,467,872,813.00 | 21,070,187,895.00 | 15.26 |
| 3-3-1-13-06-49 | Desarrollo institucional Integral | 138,100,000,000.00 | 0.00 | 0.00 | 138,100,000,000.00 | 0.00 | 138,100,000,000.00 | 5,602,336,251.00 | 51,957,352,992.00 | 37.62 | 8,467,872,813.00 | 21,070,187,895.00 | 15.26 |
| 3-3-1-13-06-49-0512 | Apoyo a la gestión y fortalecimiento del talento humano | 75,533,000,000.00 | 0.00 | 0.00 | 75,533,000,000.00 | 0.00 | 75,533,000,000.00 | 4,711,511,464.00 | 13,977,022,165.00 | 18.50 | 4,731,584,170.00 | 12,773,486,156.00 | 18.91 |
| 3-3-1-13-06-49-0514 | Fortalecimiento de la gestión institucional | 62,567,000,000.00 | 0.00 | 0.00 | 62,567,000,000.00 | 0.00 | 62,567,000,000.00 | 890,824,787.00 | 37,980,330,827.00 | 60.70 | 3,735,888,643.00 | 8,293,681,739.00 | 13.26 |
| 3-3-4 | PASIVOS EXIGIBLES | 4,128,000,000.00 | 0.00 | 0.00 | 4,128,000,000.00 | 0.00 | 4,128,000,000.00 | 72,396,540.00 | 214,536,987.00 | 5.20 | 72,396,540.00 | 214,536,987.00 | 5.20 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 4,128,000,000.00 | 0.00 | 0.00 | 4,128,000,000.00 | 0.00 | 4,128,000,000.00 | 72,396,540.00 | 214,536,987.00 | 5.20 | 72,396,540.00 | 214,536,987.00 | 5.20 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 66,364,000,000.00 | 0.00 | 0.00 | 66,364,000,000.00 | 0.00 | 66,364,000,000.00 | -34,272,915.00 | 44,984,042,517.00 | 67.80 | 7,882,880,207.00 | 20,260,183,279.00 | 30.53 |
| 3-3-7-13 | Bogotá positiva: para vivir mejor | 45,059,384,288.00 | 0.00 | 0.00 | 45,059,384,288.00 | 0.00 | 45,059,384,288.00 | -34,272,915.00 | 44,994,042,517.00 | 99.85 | 7,882,880,207.00 | 20,260,183,279.00 | 44.86 |
| 3-3-7-13-01 | Ciudad de derechos | 34,378,937,101.00 | 0.00 | 0.00 | 34,378,937,101.00 | 0.00 | 34,378,937,101.00 | -34,042,636.00 | 34,316,942,260.00 | 99.83 | 6,556,722,942.00 | 16,679,811,164.00 | 48.52 |

Pag. 4 de 6

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


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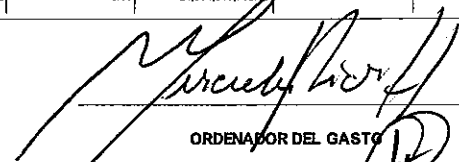
| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MARZO | | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------|-------------------|------------|-------------------|----------------|-------------------|--------|---------------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2011 | | | | | | | | | | | | |
| 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 | ACUMULADO | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 12 | 13 | | | |
| 3-3-7-13-01-04 | Bogotá bien alimentada | 10,898,154,723.00 | 0.00 | 0.00 | 10,898,154,723.00 | 0.00 | 10,898,154,723.00 | -717,800.00 | 10,897,437,123.00 | 99.99 | 1,901,334,718.00 | 4,808,170,971.00 | 44.10 | |
| 3-3-7-13-01-04-0515 | Institucionalización de la política pública de seguridad alimentaria y nutricional | 10,898,154,723.00 | 0.00 | 0.00 | 10,898,154,723.00 | 0.00 | 10,898,154,723.00 | -717,800.00 | 10,897,437,123.00 | 99.99 | 1,901,334,718.00 | 4,808,170,971.00 | 44.10 | |
| 3-3-7-13-01-14 | Toda la vida integralmente protegidos | 23,478,782,378.00 | 0.00 | 0.00 | 23,478,782,378.00 | 0.00 | 23,478,782,378.00 | -33,325,036.00 | 23,419,505,127.00 | 99.75 | 4,755,388,224.00 | 11,873,640,193.00 | 50.57 | |
| 3-3-7-13-01-14-0495 | Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora | 3,647,086,911.00 | 0.00 | 0.00 | 3,647,086,911.00 | 0.00 | 3,647,086,911.00 | -1,493,365.00 | 3,645,593,546.00 | 99.98 | 197,470,411.00 | 982,334,477.00 | 28.93 | |
| 3-3-7-13-01-14-0496 | Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados | 3,669,639,225.00 | 0.00 | 0.00 | 3,669,639,225.00 | 0.00 | 3,669,639,225.00 | 0.00 | 3,669,639,225.00 | 100.00 | 298,335,541.00 | 2,008,042,288.00 | 54.72 | |
| 3-3-7-13-01-14-0497 | Infancia y adolescencia feliz y protegida integralmente | 10,440,082,571.00 | 0.00 | 0.00 | 10,440,082,571.00 | 0.00 | 10,440,082,571.00 | -21,054,516.00 | 10,411,891,737.00 | 99.73 | 2,352,692,230.00 | 5,475,697,824.00 | 52.45 | |
| 3-3-7-13-01-14-0500 | Jóvenes visibles y con derechos | 1,309,847,466.00 | 0.00 | 0.00 | 1,309,847,466.00 | 0.00 | 1,309,847,466.00 | -5,524,323.00 | 1,304,323,143.00 | 99.58 | 664,143,659.00 | 800,184,893.00 | 61.32 | |
| 3-3-7-13-01-14-0501 | Adultez con oportunidades | 4,412,126,205.00 | 0.00 | 0.00 | 4,412,126,205.00 | 0.00 | 4,412,126,205.00 | -5,262,832.00 | 4,387,567,476.00 | 99.45 | 1,244,846,383.00 | 2,604,361,013.00 | 59.03 | |
| 3-3-7-13-03 | Ciudad global | 1,725,017,065.00 | 0.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 100.00 | 99,317,143.00 | 623,672,499.00 | 36.15 | |
| 3-3-7-13-03-34 | Bogotá sociedad del conocimiento | 1,725,017,065.00 | 0.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 100.00 | 99,317,143.00 | 623,672,499.00 | 36.15 | |
| 3-3-7-13-03-34-0517 | Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica | 1,725,017,065.00 | 0.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 0.00 | 1,725,017,065.00 | 100.00 | 99,317,143.00 | 623,672,499.00 | 36.15 | |
| 3-3-7-13-04 | Participación | 389,146,463.00 | 0.00 | 0.00 | 389,146,463.00 | 0.00 | 389,146,463.00 | -153,000.00 | 388,786,813.00 | 99.91 | 148,719,544.00 | 204,951,503.00 | 55.52 | |
| 3-3-7-13-04-38 | Organizaciones y redes sociales | 254,390,548.00 | 0.00 | 0.00 | 254,390,548.00 | 0.00 | 254,390,548.00 | 0.00 | 254,390,548.00 | 100.00 | 91,908,715.00 | 114,486,092.00 | 45.00 | |
| 3-3-7-13-04-38-0504 | Participación y redes sociales para escuchar las voces rurales y urbanas para la resiliencia y garantía de los derechos | 254,390,548.00 | 0.00 | 0.00 | 254,390,548.00 | 0.00 | 254,390,548.00 | 0.00 | 254,390,548.00 | 100.00 | 91,908,715.00 | 114,486,092.00 | 45.00 | |
| 3-3-7-13-04-39 | Control social al alcance de todos y todas | 114,755,915.00 | 0.00 | 0.00 | 114,755,915.00 | 0.00 | 114,755,915.00 | -153,000.00 | 114,406,265.00 | 99.70 | 54,810,829.00 | 90,465,411.00 | 78.83 | |
| 3-3-7-13-04-39-0516 | Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos | 114,755,915.00 | 0.00 | 0.00 | 114,755,915.00 | 0.00 | 114,755,915.00 | -153,000.00 | 114,406,265.00 | 99.70 | 54,810,829.00 | 90,465,411.00 | 78.83 | |
| 3-3-7-13-05 | Descentralización | 1,082,346,572.00 | 0.00 | 0.00 | 1,082,346,572.00 | 0.00 | 1,082,346,572.00 | -77,280.00 | 1,082,269,292.00 | 99.99 | 227,429,035.00 | 281,951,763.00 | 26.05 | |
| 3-3-7-13-05-40 | Gestión distrital con enfoque territorial | 1,082,346,572.00 | 0.00 | 0.00 | 1,082,346,572.00 | 0.00 | 1,082,346,572.00 | -77,280.00 | 1,082,269,292.00 | 99.99 | 227,429,035.00 | 281,951,763.00 | 26.05 | |
| 3-3-7-13-05-40-0511 | Fortalecimiento de la gestión integral focal | 1,082,346,572.00 | 0.00 | 0.00 | 1,082,346,572.00 | 0.00 | 1,082,346,572.00 | -77,280.00 | 1,082,269,292.00 | 99.99 | 227,429,035.00 | 281,951,763.00 | 26.05 | |
| 3-3-7-13-06 | Gestión pública efectiva y transparente | 7,505,937,097.00 | 0.00 | 0.00 | 7,505,937,097.00 | 0.00 | 7,505,937,097.00 | 0.00 | 7,501,617,097.00 | 99.93 | 782,891,543.00 | 2,469,796,350.00 | 32.90 | |

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

01-04-2011
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| ENTIDAD: | | 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | | MES: | | MARZO | | | |
|---------------------|---|--|----------------|------|-------------------|------------|-------------------|-------------------|------------------|------------------------|----------------------|------------------|----------------------------|--|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | | | | | | | VIGENCIA FISCAL: | | 2011 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJEC. PRESUP. (11=10B) | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % (14=13B) | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MESES | ACUMULADO | | MESES | ACUMULADO | | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 | |
| 3-3-7-13-06-48 | Desarrollo Institucional Integral | 7,505,937,097.00 | 0.00 | 0.00 | 7,505,937,097.00 | 0.00 | 7,505,937,097.00 | 0.00 | 7,501,017,097.00 | 99.93 | 762,691,543.00 | 2,469,796,360.00 | 32.90 | |
| 3-3-7-13-06-49-0512 | Apoyo a la gestión y fortalecimiento del talento humano | 476,812,746.00 | 0.00 | 0.00 | 476,812,746.00 | 0.00 | 476,812,746.00 | 0.00 | 476,812,746.00 | 100.00 | 17,866,360.00 | 240,202,719.00 | 50.38 | |
| 3-3-7-13-06-49-0514 | Fortalecimiento de la gestión Institucional | 7,029,124,351.00 | 0.00 | 0.00 | 7,029,124,351.00 | 0.00 | 7,029,124,351.00 | 0.00 | 7,024,204,351.00 | 99.93 | 744,825,193.00 | 2,229,593,631.00 | 31.72 | |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 21,304,615,702.00 | 0.00 | 0.00 | 21,304,615,702.00 | 0.00 | 21,304,615,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

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 RESPONSABLE DEL PRESUPUESTO


 ORDENADOR DEL GASTO