

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2009		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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		
3	GASTOS	507,178,629,000.00	0.00	6,500,000,000.00	513,678,629,000.00	0.00	513,678,629,000.00	26,333,477,250.00	349,216,190,994.00	67.98	35,625,221,649.00	167,322,409,777.00	32.57
3-1	GASTOS DE FUNCIONAMIENTO	6,026,508,000.00	0.00	6,500,000,000.00	12,526,508,000.00	0.00	12,526,508,000.00	2,378,526,604.00	4,938,317,013.00	39.42	825,571,985.00	3,184,334,717.00	25.42
3-1-1	SERVICIOS PERSONALES	4,682,529,000.00	0.00	0.00	4,682,529,000.00	0.00	4,682,529,000.00	559,350,242.00	2,076,956,046.00	44.36	559,350,242.00	2,076,956,046.00	44.36
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,572,045,000.00	0.00	0.00	3,572,045,000.00	0.00	3,572,045,000.00	484,599,402.00	1,607,043,526.00	44.99	484,599,402.00	1,607,043,526.00	44.99
3-1-1-01-01	Sueldos Personal de Nómina	1,763,541,000.00	0.00	0.00	1,763,541,000.00	0.00	1,763,541,000.00	151,458,242.00	836,741,425.00	47.45	151,458,242.00	836,741,425.00	47.45
3-1-1-01-04	Gastos de Representación	201,377,000.00	0.00	0.00	201,377,000.00	0.00	201,377,000.00	16,397,671.00	96,972,667.00	48.15	16,397,671.00	96,972,667.00	48.15
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	20,546,000.00	0.00	0.00	20,546,000.00	0.00	20,546,000.00	265,695.00	11,339,651.00	55.19	265,695.00	11,339,651.00	55.19
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	0.00	0.00	3,960,000.00	0.00	3,960,000.00	220,000.00	1,193,700.00	30.14	220,000.00	1,193,700.00	30.14
3-1-1-01-07	Subsidio de Alimentación	3,152,000.00	0.00	0.00	3,152,000.00	0.00	3,152,000.00	187,665.00	1,032,158.00	32.75	187,665.00	1,032,158.00	32.75
3-1-1-01-08	Bonificación por Servicios Prestados	60,625,000.00	0.00	0.00	60,625,000.00	0.00	60,625,000.00	3,339,398.00	29,833,001.00	49.21	3,339,398.00	29,833,001.00	49.21
3-1-1-01-11	Prima Semestral	272,555,000.00	0.00	0.00	272,555,000.00	0.00	272,555,000.00	255,888,515.00	259,720,471.00	95.29	255,888,515.00	259,720,471.00	95.29
3-1-1-01-13	Prima de Navidad	246,702,000.00	0.00	-32,777,139.00	213,924,861.00	0.00	213,924,861.00	0.00	1,663,921.00	0.78	0.00	1,663,921.00	0.78
3-1-1-01-14	Prima de Vacaciones	118,413,000.00	0.00	0.00	118,413,000.00	0.00	118,413,000.00	13,522,434.00	38,274,343.00	32.32	13,522,434.00	38,274,343.00	32.32
3-1-1-01-15	Prima Técnica	453,140,000.00	0.00	0.00	453,140,000.00	0.00	453,140,000.00	34,987,763.00	209,292,956.00	46.19	34,987,763.00	209,292,956.00	46.19
3-1-1-01-16	Prima de Antigüedad	77,502,000.00	0.00	0.00	77,502,000.00	0.00	77,502,000.00	6,774,130.00	40,484,979.00	52.24	6,774,130.00	40,484,979.00	52.24
3-1-1-01-17	Prima Secretarial	6,149,000.00	0.00	0.00	6,149,000.00	0.00	6,149,000.00	453,454.00	2,819,545.00	45.85	453,454.00	2,819,545.00	45.85
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	30,041,035.00	30,041,035.00	0.00	30,041,035.00	0.00	30,041,035.00	100.00	0.00	30,041,035.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	292,734,000.00	0.00	0.00	292,734,000.00	0.00	292,734,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	9,797,000.00	0.00	0.00	9,797,000.00	0.00	9,797,000.00	1,104,435.00	3,045,570.00	31.09	1,104,435.00	3,045,570.00	31.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	41,852,000.00	0.00	2,736,104.00	44,588,104.00	0.00	44,588,104.00	0.00	44,588,104.00	100.00	0.00	44,588,104.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,110,484,000.00	0.00	0.00	1,110,484,000.00	0.00	1,110,484,000.00	74,750,840.00	469,912,520.00	42.32	74,750,840.00	469,912,520.00	42.32
3-1-1-03-01	Aportes Patronales Sector Privado	706,416,000.00	0.00	0.00	706,416,000.00	0.00	706,416,000.00	39,220,977.00	302,041,885.00	42.76	39,220,977.00	302,041,885.00	42.76
3-1-1-03-01-01	Cesantías Fondos Privados	211,902,000.00	0.00	0.00	211,902,000.00	0.00	211,902,000.00	3,848,769.00	120,920,010.00	57.06	3,848,769.00	120,920,010.00	57.06
3-1-1-03-01-02	Pensiones Fondos Privados	154,781,000.00	0.00	0.00	154,781,000.00	0.00	154,781,000.00	9,596,025.00	50,025,900.00	32.32	9,596,025.00	50,025,900.00	32.32
3-1-1-03-01-03	Salud EPS Privadas	207,176,000.00	0.00	0.00	207,176,000.00	0.00	207,176,000.00	15,855,483.00	83,055,735.00	40.09	15,855,483.00	83,055,735.00	40.09
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,480,000.00	0.00	0.00	13,480,000.00	0.00	13,480,000.00	1,054,900.00	5,315,600.00	39.43	1,054,900.00	5,315,600.00	39.43
3-1-1-03-01-05	Caja de Compensación	119,077,000.00	0.00	0.00	119,077,000.00	0.00	119,077,000.00	8,865,800.00	42,724,640.00	35.88	8,865,800.00	42,724,640.00	35.88
3-1-1-03-02	Aportes Patronales Sector Público	404,068,000.00	0.00	0.00	404,068,000.00	0.00	404,068,000.00	35,529,863.00	167,870,635.00	41.55	35,529,863.00	167,870,635.00	41.55
3-1-1-03-02-01	Cesantías Fondos Públicos	87,149,000.00	0.00	0.00	87,149,000.00	0.00	87,149,000.00	8,592,306.00	35,584,036.00	40.83	8,592,306.00	35,584,036.00	40.83

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO						12			13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-1-03-02-02	Pensiones Fondos Públicos	155,164,000.00	0.00	0.00	155,164,000.00	0.00	155,164,000.00	14,897,925.00	74,048,250.00	47.72	14,897,925.00	74,048,250.00	47.72
3-1-1-03-02-03	Salud EPS Públicas	12,368,000.00	0.00	0.00	12,368,000.00	0.00	12,368,000.00	785,536.00	4,120,868.00	33.32	785,536.00	4,120,868.00	33.32
3-1-1-03-02-05	ESAP	14,887,000.00	0.00	0.00	14,887,000.00	0.00	14,887,000.00	1,108,225.00	5,340,580.00	35.87	1,108,225.00	5,340,580.00	35.87
3-1-1-03-02-06	ICBF	89,308,000.00	0.00	0.00	89,308,000.00	0.00	89,308,000.00	6,649,350.00	32,043,480.00	35.88	6,649,350.00	32,043,480.00	35.88
3-1-1-03-02-07	SENA	14,887,000.00	0.00	0.00	14,887,000.00	0.00	14,887,000.00	1,108,225.00	5,340,580.00	35.87	1,108,225.00	5,340,580.00	35.87
3-1-1-03-02-08	Institutos Técnicos	28,563,000.00	0.00	0.00	28,563,000.00	0.00	28,563,000.00	2,216,450.00	10,681,160.00	37.40	2,216,450.00	10,681,160.00	37.40
3-1-1-03-02-09	Comisiones	1,742,000.00	0.00	0.00	1,742,000.00	0.00	1,742,000.00	171,846.00	711,681.00	40.85	171,846.00	711,681.00	40.85
3-1-2	GASTOS GENERALES	1,315,979,000.00	0.00	6,306,138,202.00	7,622,117,202.00	0.00	7,622,117,202.00	1,819,176,362.00	2,639,499,169.00	34.63	256,512,008.00	933,591,907.00	12.25
3-1-2-01	Adquisición de Bienes	557,266,000.00	0.00	61,401,202.00	618,667,202.00	0.00	618,667,202.00	1,274,481.00	6,781,583.00	1.10	1,274,481.00	4,804,231.00	0.78
3-1-2-01-01	Dotación	403,036,000.00	0.00	-88,598,798.00	314,437,202.00	0.00	314,437,202.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	57,000,000.00	0.00	-40,000,000.00	17,000,000.00	0.00	17,000,000.00	546,398.00	2,949,655.00	17.35	546,398.00	2,163,958.00	12.73
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,046,000.00	0.00	0.00	2,046,000.00	0.00	2,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	95,184,000.00	0.00	190,000,000.00	285,184,000.00	0.00	285,184,000.00	728,083.00	3,831,928.00	1.34	728,083.00	2,640,273.00	0.93
3-1-2-02	Adquisición de Servicios	756,713,000.00	0.00	6,244,737,000.00	7,001,450,000.00	0.00	7,001,450,000.00	1,817,729,511.00	2,631,841,725.00	37.59	255,065,157.00	928,161,815.00	13.26
3-1-2-02-01	Arrendamientos	12,763,000.00	0.00	-12,763,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	15,000,000.00	0.00	25,000,000.00	40,000,000.00	0.00	40,000,000.00	8,906,956.00	18,902,835.00	47.26	8,545,956.00	18,541,835.00	46.35
3-1-2-02-03	Gastos de Transporte y Comunicación	122,280,000.00	0.00	2,370,000,000.00	2,492,280,000.00	0.00	2,492,280,000.00	833,437,686.00	952,990,576.00	38.24	20,988,250.00	33,780,869.00	1.36
3-1-2-02-04	Impresos y Publicaciones	27,800,000.00	0.00	0.00	27,800,000.00	0.00	27,800,000.00	1,125,001.00	8,771,028.00	31.55	1,174,401.00	4,167,901.00	14.99
3-1-2-02-05	Mantenimiento y Reparaciones	67,810,000.00	0.00	1,000,000,000.00	1,067,810,000.00	0.00	1,067,810,000.00	679,423,705.00	700,919,873.00	65.64	2,793,576.00	9,541,986.00	0.89
3-1-2-02-05-01	Mantenimiento Entidad	67,810,000.00	0.00	1,000,000,000.00	1,067,810,000.00	0.00	1,067,810,000.00	679,423,705.00	700,919,873.00	65.64	2,793,576.00	9,541,986.00	0.89
3-1-2-02-06	Seguros	40,000,000.00	0.00	300,000,000.00	340,000,000.00	0.00	340,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	40,000,000.00	0.00	300,000,000.00	340,000,000.00	0.00	340,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	263,560,000.00	0.00	2,600,000,000.00	2,863,560,000.00	0.00	2,863,560,000.00	286,562,371.00	927,128,621.00	32.38	206,427,974.00	846,994,224.00	29.58
3-1-2-02-08-01	Energía	105,600,000.00	0.00	858,000,000.00	963,600,000.00	0.00	963,600,000.00	165,998,950.00	248,173,359.00	25.75	163,473,387.00	245,647,796.00	25.49
3-1-2-02-08-02	Acueducto y Alcantarillado	13,292,000.00	0.00	1,326,000,000.00	1,339,292,000.00	0.00	1,339,292,000.00	24,162,549.00	375,040,492.00	28.00	23,893,639.00	374,771,582.00	27.98
3-1-2-02-08-03	Aseo	668,000.00	0.00	104,000,000.00	104,668,000.00	0.00	104,668,000.00	15,316,660.00	57,300,480.00	54.74	15,269,050.00	57,252,870.00	54.70
3-1-2-02-08-04	Teléfono	144,000,000.00	0.00	312,000,000.00	456,000,000.00	0.00	456,000,000.00	81,084,212.00	246,614,290.00	54.08	3,791,898.00	169,321,976.00	37.13
3-1-2-02-09	Capacitación	50,000,000.00	0.00	-20,000,000.00	30,000,000.00	0.00	30,000,000.00	280,000.00	15,135,000.00	50.45	15,135,000.00	15,135,000.00	50.45
3-1-2-02-09-01	Capacitación Interna	50,000,000.00	0.00	-20,000,000.00	30,000,000.00	0.00	30,000,000.00	280,000.00	15,135,000.00	50.45	15,135,000.00	15,135,000.00	50.45
3-1-2-02-10	Bienestar e Incentivos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	7,993,792.00	7,993,792.00	6.66	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	30,500,000.00	0.00	-10,500,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	7,000,000.00	0.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	172,370.00	875,861.00	43.79	172,370.00	625,861.00	31.29

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	172,370.00	875,861.00	43.79	172,370.00	625,861.00	31.29
3-1-6	RESERVAS PRESUPUESTALES	28,000,000.00	0.00	193,861,798.00	221,861,798.00	0.00	221,861,798.00	0.00	221,861,798.00	100.00	9,709,735.00	173,786,764.00	78.33
3-1-6-02	GASTOS GENERALES	28,000,000.00	0.00	193,861,798.00	221,861,798.00	0.00	221,861,798.00	0.00	221,861,798.00	100.00	9,709,735.00	173,786,764.00	78.33
3-1-6-02-02	Dotación	28,000,000.00	0.00	99,510,987.00	127,510,987.00	0.00	127,510,987.00	0.00	127,510,987.00	100.00	5,652,570.00	110,031,035.00	86.29
3-1-6-02-03	Gastos de Computador	0.00	0.00	2,166,671.00	2,166,671.00	0.00	2,166,671.00	0.00	2,166,671.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	1,433,686.00	1,433,686.00	0.00	1,433,686.00	0.00	1,433,686.00	100.00	0.00	1,433,686.00	100.00
3-1-6-02-06	Impresos y Publicaciones	0.00	0.00	1,432,000.00	1,432,000.00	0.00	1,432,000.00	0.00	1,432,000.00	100.00	0.00	510,000.00	35.61
3-1-6-02-08	Mantenimiento y Reparaciones	0.00	0.00	33,949,974.00	33,949,974.00	0.00	33,949,974.00	0.00	33,949,974.00	100.00	2,918,313.00	19,648,388.00	57.87
3-1-6-02-08-01	Mantenimiento Entidad	0.00	0.00	33,949,974.00	33,949,974.00	0.00	33,949,974.00	0.00	33,949,974.00	100.00	2,918,313.00	19,648,388.00	57.87
3-1-6-02-10	Materiales y Suministros	0.00	0.00	51,188,481.00	51,188,481.00	0.00	51,188,481.00	0.00	51,188,481.00	100.00	1,138,852.00	37,983,656.00	74.20
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	4,179,999.00	4,179,999.00	0.00	4,179,999.00	0.00	4,179,999.00	100.00	0.00	4,179,999.00	100.00
3-3	INVERSIÓN	501,152,121,000.00	0.00	0.00	501,152,121,000.00	0.00	501,152,121,000.00	23,954,950,646.00	344,277,873,981.00	68.70	34,799,649,664.00	164,138,075,060.00	32.75
3-3-1	DIRECTA	450,886,590,000.00	0.00	-20,901,238,330.00	429,985,351,670.00	0.00	429,985,351,670.00	29,024,491,015.00	279,392,864,090.00	64.98	32,607,222,145.00	119,249,969,875.00	27.73
3-3-1-13	Bogotá positiva: para vivir mejor	450,886,590,000.00	0.00	-20,901,238,330.00	429,985,351,670.00	0.00	429,985,351,670.00	29,024,491,015.00	279,392,864,090.00	64.98	32,607,222,145.00	119,249,969,875.00	27.73
3-3-1-13-01	Ciudad de derechos	285,920,000,000.00	11,995,480,565.00	7,019,727,805.00	292,939,727,805.00	0.00	292,939,727,805.00	9,483,450,237.00	198,456,891,695.00	67.75	20,396,415,168.00	72,870,475,903.00	24.88
3-3-1-13-01-04	Bogotá bien alimentada	90,120,000,000.00	7,000,000,000.00	2,062,618,283.00	92,182,618,283.00	0.00	92,182,618,283.00	2,007,497,424.00	69,028,199,011.00	74.88	9,456,014,088.00	26,670,575,071.00	28.93
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	90,120,000,000.00	7,000,000,000.00	2,062,618,283.00	92,182,618,283.00	0.00	92,182,618,283.00	2,007,497,424.00	69,028,199,011.00	74.88	9,456,014,088.00	26,670,575,071.00	28.93
3-3-1-13-01-14	Toda la vida integralmente protegidos	195,800,000,000.00	4,995,480,565.00	4,957,109,522.00	200,757,109,522.00	0.00	200,757,109,522.00	7,475,952,813.00	129,428,692,684.00	64.47	10,940,401,080.00	46,199,900,832.00	23.01
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,000,000,000.00	500,000,000.00	356,397,768.00	18,356,397,768.00	0.00	18,356,397,768.00	686,650,547.00	14,485,739,669.00	78.91	1,331,401,130.00	3,824,457,543.00	20.83
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	41,000,000,000.00	0.00	2,599,657,080.00	43,599,657,080.00	0.00	43,599,657,080.00	74,322,398.00	39,957,270,508.00	91.65	3,562,349,329.00	18,014,289,011.00	41.32
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	1,695,480,565.00	-2,125,719,205.00	104,374,280,795.00	0.00	104,374,280,795.00	5,321,190,952.00	55,877,718,206.00	53.54	4,658,767,893.00	18,807,645,550.00	18.02
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	5,300,000,000.00	0.00	-16,383,074.00	5,283,616,926.00	0.00	5,283,616,926.00	220,936,000.00	3,184,398,983.00	60.27	314,335,179.00	876,223,261.00	16.58
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	2,800,000,000.00	4,143,156,953.00	29,143,156,953.00	0.00	29,143,156,953.00	1,172,852,916.00	15,923,565,318.00	54.64	1,073,547,549.00	4,677,285,467.00	16.05
3-3-1-13-03	Ciudad global	5,400,000,000.00	200,000,000.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	132,025,000.00	2,771,191,632.00	54.72	264,622,713.00	863,473,107.00	17.05
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,400,000,000.00	200,000,000.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	132,025,000.00	2,771,191,632.00	54.72	264,622,713.00	863,473,107.00	17.05
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y	5,400,000,000.00	200,000,000.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	132,025,000.00	2,771,191,632.00	54.72	264,622,713.00	863,473,107.00	17.05

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2009		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-3-1-13-04	fortalecimiento de la innovación tecnológica Participación	3,866,590,000.00	0.00	-181,541,859.00	3,685,048,141.00	0.00	3,685,048,141.00	149,392,004.00	2,629,015,952.00	71.34	293,592,878.00	754,315,274.00	20.47
3-3-1-13-04-38	Organizaciones y redes sociales	2,000,000,000.00	0.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	0.00	1,102,338,620.00	60.56	108,051,750.00	302,335,420.00	16.61
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	2,000,000,000.00	0.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	0.00	1,102,338,620.00	60.56	108,051,750.00	302,335,420.00	16.61
3-3-1-13-04-39	Control social al alcance de todas y todos	1,866,590,000.00	0.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	149,392,004.00	1,526,677,332.00	81.86	185,541,128.00	451,979,854.00	24.24
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	1,866,590,000.00	0.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	149,392,004.00	1,526,677,332.00	81.86	185,541,128.00	451,979,854.00	24.24
3-3-1-13-05	Descentralización	5,000,000,000.00	200,000,000.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	747,467,750.00	4,001,687,215.00	83.23	287,340,185.00	983,235,039.00	20.45
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	200,000,000.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	747,467,750.00	4,001,687,215.00	83.23	287,340,185.00	983,235,039.00	20.45
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	200,000,000.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	747,467,750.00	4,001,687,215.00	83.23	287,340,185.00	983,235,039.00	20.45
3-3-1-13-06	Gestión pública efectiva y transparente	150,700,000,000.00	-12,395,480,565.00	-27,211,336,599.00	123,488,663,401.00	0.00	123,488,663,401.00	18,512,156,024.00	71,534,077,596.00	57.93	11,365,251,201.00	43,778,470,552.00	35.45
3-3-1-13-06-49	Desarrollo institucional integral	150,700,000,000.00	-12,395,480,565.00	-27,211,336,599.00	123,488,663,401.00	0.00	123,488,663,401.00	18,512,156,024.00	71,534,077,596.00	57.93	11,365,251,201.00	43,778,470,552.00	35.45
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	0.00	-63,533,140.00	59,936,466,860.00	0.00	59,936,466,860.00	7,977,960,150.00	28,844,332,164.00	48.12	8,161,462,150.00	28,342,651,064.00	47.29
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-12,395,480,565.00	-27,147,803,459.00	63,552,196,541.00	0.00	63,552,196,541.00	10,534,195,874.00	42,689,745,432.00	67.17	3,203,789,051.00	15,435,819,488.00	24.29
3-3-4	PASIVOS EXIGIBLES	1,111,550,000.00	0.00	2,275,334,454.00	3,386,884,454.00	0.00	3,386,884,454.00	-382,577,067.00	2,008,986,289.00	59.32	16,609,885.00	1,544,638,080.00	45.61
3-3-4-00	PASIVOS EXIGIBLES	1,111,550,000.00	0.00	2,275,334,454.00	3,386,884,454.00	0.00	3,386,884,454.00	-382,577,067.00	2,008,986,289.00	59.32	16,609,885.00	1,544,638,080.00	45.61
3-3-7	RESERVAS PRESUPUESTALES	49,153,981,000.00	0.00	18,625,903,876.00	67,779,884,876.00	0.00	67,779,884,876.00	-4,686,963,302.00	62,876,023,602.00	92.77	2,175,817,634.00	43,343,467,105.00	63.95
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,367,654,960.00	0.00	0.00	15,367,654,960.00	0.00	15,367,654,960.00	-59,001,202.00	15,091,756,401.00	98.20	310,909,621.00	11,713,866,015.00	76.22
3-3-7-12-01	EJE SOCIAL	14,907,312,395.00	0.00	0.00	14,907,312,395.00	0.00	14,907,312,395.00	-59,001,202.00	14,631,413,836.00	98.15	303,344,621.00	11,303,245,212.00	75.82
3-3-7-12-01-01	Bogotá sin hambre	4,071,573,467.00	0.00	0.00	4,071,573,467.00	0.00	4,071,573,467.00	-8,577,210.00	4,062,996,257.00	99.79	96,280,012.00	2,667,149,434.00	65.51
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	3,332,657,501.00	0.00	0.00	3,332,657,501.00	0.00	3,332,657,501.00	0.00	3,332,657,501.00	100.00	76,921,936.00	2,383,870,951.00	71.53
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	738,915,966.00	0.00	0.00	738,915,966.00	0.00	738,915,966.00	-8,577,210.00	730,338,756.00	98.84	19,358,076.00	283,278,483.00	38.34

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2009		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
			4	5									
3-3-7-12-01-02	Más y mejor educación para todos y todas	2,272,055,197.00	0.00	0.00	2,272,055,197.00	0.00	2,272,055,197.00	-32,007,103.00	2,240,048,094.00	98.59	86,737,518.00	1,260,846,696.00	55.49
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	2,154,307,776.00	0.00	0.00	2,154,307,776.00	0.00	2,154,307,776.00	-32,007,103.00	2,122,300,673.00	98.51	86,737,518.00	1,143,099,277.00	53.06
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	117,747,421.00	0.00	0.00	117,747,421.00	0.00	117,747,421.00	0.00	117,747,421.00	100.00	0.00	117,747,419.00	100.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	6,660,450,624.00	0.00	0.00	6,660,450,624.00	0.00	6,660,450,624.00	-13,266,858.00	6,430,286,409.00	96.54	83,518,376.00	5,663,900,053.00	85.04
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	376,517,440.00	0.00	0.00	376,517,440.00	0.00	376,517,440.00	0.00	376,517,440.00	100.00	1,760,000.00	332,356,514.00	88.27
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	160,521,386.00	0.00	0.00	160,521,386.00	0.00	160,521,386.00	0.00	160,521,386.00	100.00	0.00	56,710,233.00	35.33
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,725,422,262.00	0.00	0.00	1,725,422,262.00	0.00	1,725,422,262.00	0.00	1,725,422,262.00	100.00	19,000,757.00	1,500,359,298.00	86.96
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	238,489,849.00	0.00	0.00	238,489,849.00	0.00	238,489,849.00	0.00	238,489,849.00	100.00	1,393,503.00	176,991,099.00	74.21
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	59,981,672.00	0.00	0.00	59,981,672.00	0.00	59,981,672.00	0.00	59,981,672.00	100.00	40,000,000.00	58,721,672.00	97.90
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	352,141,765.00	0.00	0.00	352,141,765.00	0.00	352,141,765.00	0.00	352,141,765.00	100.00	3,931,440.00	241,647,987.00	68.62
3-3-7-12-01-04-0448	Cualificación de los servicios sociales	87,789,217.00	0.00	0.00	87,789,217.00	0.00	87,789,217.00	0.00	87,789,217.00	100.00	3,916,009.00	54,368,568.00	61.93
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	1,967,956,513.00	0.00	0.00	1,967,956,513.00	0.00	1,967,956,513.00	-8,276,859.00	1,742,882,297.00	88.56	0.00	1,742,523,006.00	88.54
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	1,191,609,882.00	0.00	0.00	1,191,609,882.00	0.00	1,191,609,882.00	-760,000.00	1,190,849,882.00	99.94	12,546,667.00	1,102,893,892.00	92.55
3-3-7-12-01-04-7306	Oír-ciudadanía	180,568,667.00	0.00	0.00	180,568,667.00	0.00	180,568,667.00	-306,666.00	180,162,001.00	99.77	360,000.00	168,608,381.00	93.38
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	44,374,609.00	0.00	0.00	44,374,609.00	0.00	44,374,609.00	-330,000.00	44,044,609.00	99.26	0.00	33,857,820.00	76.30
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	63,448,700.00	0.00	0.00	63,448,700.00	0.00	63,448,700.00	0.00	63,448,700.00	100.00	0.00	14,820,000.00	23.36
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	211,628,662.00	0.00	0.00	211,628,662.00	0.00	211,628,662.00	-3,593,333.00	208,035,329.00	98.30	610,000.00	180,041,583.00	85.07

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2009		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,708,782,234.00	0.00	0.00	1,708,782,234.00	0.00	1,708,782,234.00	-5,150,031.00	1,703,632,203.00	99.70	36,808,715.00	1,626,450,788.00	95.18	
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	1,708,782,234.00	0.00	0.00	1,708,782,234.00	0.00	1,708,782,234.00	-5,150,031.00	1,703,632,203.00	99.70	36,808,715.00	1,626,450,788.00	95.18	
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	194,450,873.00	0.00	0.00	194,450,873.00	0.00	194,450,873.00	0.00	194,450,873.00	100.00	0.00	84,898,241.00	43.66	
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	153,049,289.00	0.00	0.00	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	100.00	0.00	75,216,657.00	49.15	
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	41,401,584.00	0.00	0.00	41,401,584.00	0.00	41,401,584.00	0.00	41,401,584.00	100.00	0.00	9,681,584.00	23.38	
3-3-7-12-03	EJE DE RECONCILIACIÓN	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,125,000.00	150,596,142.00	90.36	
3-3-7-12-03-24	Participación para la decisión	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,125,000.00	150,596,142.00	90.36	
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,125,000.00	150,596,142.00	90.36	
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	293,683,802.00	0.00	0.00	293,683,802.00	0.00	293,683,802.00	0.00	293,683,802.00	100.00	6,440,000.00	260,024,661.00	88.54	
3-3-7-12-04-31	Localidades modernas y eficaces	181,281,536.00	0.00	0.00	181,281,536.00	0.00	181,281,536.00	0.00	181,281,536.00	100.00	6,440,000.00	160,025,686.00	88.27	
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	181,281,536.00	0.00	0.00	181,281,536.00	0.00	181,281,536.00	0.00	181,281,536.00	100.00	6,440,000.00	160,025,686.00	88.27	
3-3-7-12-04-35	Sistema distrital de información	112,402,266.00	0.00	0.00	112,402,266.00	0.00	112,402,266.00	0.00	112,402,266.00	100.00	0.00	99,998,975.00	88.97	
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	112,402,266.00	0.00	0.00	112,402,266.00	0.00	112,402,266.00	0.00	112,402,266.00	100.00	0.00	99,998,975.00	88.97	
3-3-7-13	Bogotá positiva: para vivir mejor	33,786,326,040.00	0.00	18,625,903,876.00	52,412,229,916.00	0.00	52,412,229,916.00	-4,627,962,100.00	47,784,267,201.00	91.17	1,864,908,013.00	31,629,601,090.00	60.35	
3-3-7-13-01	Ciudad de derechos	20,083,461,238.00	0.00	12,230,814,290.00	32,314,275,528.00	0.00	32,314,275,528.00	-13,089,821.00	32,301,185,092.00	99.96	1,438,265,905.00	23,912,888,116.00	74.00	
3-3-7-13-01-04	Bogotá bien alimentada	6,915,622,657.00	0.00	5,257,404,465.00	12,173,027,122.00	0.00	12,173,027,122.00	0.00	12,173,027,122.00	100.00	402,363,934.00	10,455,927,938.00	85.89	
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	6,915,622,657.00	0.00	5,257,404,465.00	12,173,027,122.00	0.00	12,173,027,122.00	0.00	12,173,027,122.00	100.00	402,363,934.00	10,455,927,938.00	85.89	
3-3-7-13-01-14	Toda la vida integralmente protegidos	13,167,838,581.00	0.00	6,973,409,825.00	20,141,248,406.00	0.00	20,141,248,406.00	-13,089,821.00	20,128,157,970.00	99.94	1,035,901,971.00	13,456,960,178.00	66.81	
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y una ciudad protectora	1,776,285,924.00	0.00	3,475,045,173.00	5,251,331,097.00	0.00	5,251,331,097.00	-400,000.00	5,250,931,097.00	99.99	390,326,406.00	3,007,495,303.00	57.27	
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	1,199,289,155.00	0.00	84,268,378.00	1,283,557,533.00	0.00	1,283,557,533.00	0.00	1,283,556,918.00	100.00	12,852,022.00	736,164,302.00	57.35	
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	5,204,044,345.00	0.00	2,777,667,660.00	7,981,712,005.00	0.00	7,981,712,005.00	-11,039,821.00	7,970,672,184.00	99.86	328,904,740.00	5,179,493,286.00	64.89	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2009					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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			
			4	5										
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	961,381,008.00	0.00	0.00	961,381,008.00	0.00	961,381,008.00	0.00	961,381,008.00	100.00	85,421,211.00	664,731,103.00	69.14	
3-3-7-13-01-14-0501	Adulterez con oportunidades	4,026,838,149.00	0.00	636,428,614.00	4,663,266,763.00	0.00	4,663,266,763.00	-1,650,000.00	4,661,616,763.00	99.96	218,397,592.00	3,869,076,184.00	82.97	
3-3-7-13-03	Ciudad global	1,595,015,705.00	0.00	49,011,662.00	1,644,027,367.00	0.00	1,644,027,367.00	0.00	1,644,027,367.00	100.00	27,678,567.00	732,140,352.00	44.53	
3-3-7-13-03-34	Bogotá sociedad del conocimiento	1,595,015,705.00	0.00	49,011,662.00	1,644,027,367.00	0.00	1,644,027,367.00	0.00	1,644,027,367.00	100.00	27,678,567.00	732,140,352.00	44.53	
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	1,595,015,705.00	0.00	49,011,662.00	1,644,027,367.00	0.00	1,644,027,367.00	0.00	1,644,027,367.00	100.00	27,678,567.00	732,140,352.00	44.53	
3-3-7-13-04	Participación	276,551,768.00	0.00	169,940,705.00	446,492,473.00	0.00	446,492,473.00	0.00	446,492,473.00	100.00	24,350,065.00	305,527,572.00	68.43	
3-3-7-13-04-38	Organizaciones y redes sociales	177,187,497.00	0.00	169,940,705.00	347,128,202.00	0.00	347,128,202.00	0.00	347,128,202.00	100.00	4,152,936.00	227,846,642.00	65.64	
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	177,187,497.00	0.00	169,940,705.00	347,128,202.00	0.00	347,128,202.00	0.00	347,128,202.00	100.00	4,152,936.00	227,846,642.00	65.64	
3-3-7-13-04-39	Control social al alcance de todas y todos	99,364,271.00	0.00	0.00	99,364,271.00	0.00	99,364,271.00	0.00	99,364,271.00	100.00	20,197,129.00	77,680,930.00	78.18	
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	99,364,271.00	0.00	0.00	99,364,271.00	0.00	99,364,271.00	0.00	99,364,271.00	100.00	20,197,129.00	77,680,930.00	78.18	
3-3-7-13-05	Descentralización	313,051,366.00	0.00	254,166,013.00	567,217,379.00	0.00	567,217,379.00	0.00	567,217,379.00	100.00	67,772,561.00	333,907,986.00	58.87	
3-3-7-13-05-40	Gestión distrital con enfoque territorial	313,051,366.00	0.00	254,166,013.00	567,217,379.00	0.00	567,217,379.00	0.00	567,217,379.00	100.00	67,772,561.00	333,907,986.00	58.87	
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	313,051,366.00	0.00	254,166,013.00	567,217,379.00	0.00	567,217,379.00	0.00	567,217,379.00	100.00	67,772,561.00	333,907,986.00	58.87	
3-3-7-13-06	Gestión pública efectiva y transparente	11,518,245,963.00	0.00	5,921,971,206.00	17,440,217,169.00	0.00	17,440,217,169.00	-4,614,872,279.00	12,825,344,890.00	73.54	306,840,915.00	6,345,137,064.00	36.38	
3-3-7-13-06-49	Desarrollo institucional integral	11,518,245,963.00	0.00	5,921,971,206.00	17,440,217,169.00	0.00	17,440,217,169.00	-4,614,872,279.00	12,825,344,890.00	73.54	306,840,915.00	6,345,137,064.00	36.38	
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	0.00	63,533,140.00	63,533,140.00	0.00	63,533,140.00	0.00	63,533,140.00	100.00	0.00	61,793,140.00	97.26	
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	11,518,245,963.00	0.00	5,858,438,066.00	17,376,684,029.00	0.00	17,376,684,029.00	-4,614,872,279.00	12,761,811,750.00	73.44	306,840,915.00	6,283,343,924.00	36.16	

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

01-07-2009

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: JUNIO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2009							
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO