

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

02-10-2013

09:42

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

SEPTIEMBRE

VIGENCIA FISCAL:

2013

RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(11+10)	(12)	(13)	(14+13)
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10)	12	13	(14+10)	15	16	17
3	GASTOS	929,860,747.00	0.00	10,000,000,000.00	939,860,747.00	0.00	939,860,747.00	26,488,580,246.00	631,532,052,120.00	67.19	47,443,525,317.00	231,201,427,513.00	30.98			
3-1	GASTOS DE FUNCIONAMIENTO	18,503,550,000.00	0.00	0.00	18,503,550,000.00	0.00	18,503,550,000.00	1,720,690,806.00	9,356,722,886.00	50.78	1,256,373,693.00	8,624,800,176.00	46.61			
3-1-1	SERVICIOS PERSONALES	5,664,049,000.00	0.00	0.00	5,664,049,000.00	0.00	5,664,049,000.00	280,290,082.00	3,700,676,147.00	65.34	377,894,018.00	3,700,676,147.00	65.34			
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,223,813,000.00	0.00	0.00	4,223,813,000.00	0.00	4,223,813,000.00	260,290,082.00	2,869,314,958.00	67.93	280,290,082.00	2,869,314,958.00	67.93			
3-1-1-01-01	Salarios Personal de Nómina	2,287,759,000.00	0.00	-48,661,337.00	2,239,097,663.00	0.00	2,239,097,663.00	160,193,479.00	1,563,585,951.00	69.83	160,193,479.00	1,563,585,951.00	69.83			
3-1-1-01-04	Gastos de Representación	253,411,000.00	0.00	0.00	253,411,000.00	0.00	253,411,000.00	15,016,874.00	182,975,771.00	72.21	15,016,874.00	182,975,771.00	72.21			
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	55,547,000.00	0.00	0.00	55,547,000.00	0.00	55,547,000.00	829,005.00	20,053,454.00	36.10	829,005.00	20,053,454.00	36.10			
3-1-1-01-06	Auxilio de Transporte	5,101,000.00	0.00	0.00	5,101,000.00	0.00	5,101,000.00	282,000.00	2,310,050.00	45.29	282,000.00	2,310,050.00	45.29			
3-1-1-01-07	Subsidio de Alimentación	3,360,000.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	184,768.00	1,487,368.00	44.27	184,768.00	1,487,368.00	44.27			
3-1-1-01-08	Bonificación por Servicios Prestados	78,443,000.00	0.00	0.00	78,443,000.00	0.00	78,443,000.00	2,744,238.00	54,683,504.00	69.97	2,744,238.00	54,683,504.00	69.97			
3-1-1-01-11	Prima Semestral	352,514,000.00	0.00	0.00	352,514,000.00	0.00	352,514,000.00	0.00	324,682,705.00	92.10	0.00	324,682,705.00	92.10			
3-1-1-01-13	Prima de Navidad	316,182,000.00	0.00	0.00	316,182,000.00	0.00	316,182,000.00	25,500,601.00	35,402,848.00	11.20	25,500,601.00	35,402,848.00	11.20			
3-1-1-01-14	Prima de Vacaciones	151,767,000.00	0.00	0.00	151,767,000.00	0.00	151,767,000.00	27,293,319.00	121,361,283.00	79.97	27,293,319.00	121,361,283.00	79.97			
3-1-1-01-15	Prima Técnica	550,344,000.00	0.00	0.00	550,344,000.00	0.00	550,344,000.00	38,552,426.00	387,929,647.00	70.49	38,552,426.00	387,929,647.00	70.49			
3-1-1-01-16	Prima de Antigüedad	103,376,000.00	0.00	0.00	103,376,000.00	0.00	103,376,000.00	7,424,503.00	65,958,650.00	63.80	7,424,503.00	65,958,650.00	63.80			
3-1-1-01-17	Prima Secretarial	8,984,000.00	0.00	0.00	8,984,000.00	0.00	8,984,000.00	653,509.00	5,472,167.00	67.69	653,509.00	5,472,167.00	67.69			
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	48,257,124.00	48,257,124.00	0.00	48,257,124.00	0.00	48,257,084.00	100.00	0.00	48,257,084.00	100.00			
3-1-1-01-26	Bonificación Especial de Recreación	12,711,000.00	0.00	0.00	12,711,000.00	0.00	12,711,000.00	1,615,339.00	9,336,263.00	73.45	1,615,339.00	9,336,263.00	73.45			
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,214,000.00	0.00	404,213.00	45,618,213.00	0.00	45,618,213.00	0.00	45,618,213.00	100.00	0.00	45,618,213.00	100.00			
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,210,000.00	0.00	0.00	7,210,000.00	0.00	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-02-99	Otros Gastos de Personal	7,210,000.00	0.00	0.00	7,210,000.00	0.00	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,433,026,000.00	0.00	0.00	1,433,026,000.00	0.00	1,433,026,000.00	0.00	531,361,189.00	58.01	97,603,936.00	831,361,189.00	58.01			
3-1-1-03-01	Aportes Patronales Sector Privado	723,173,000.00	0.00	0.00	723,173,000.00	0.00	723,173,000.00	0.00	355,627,210.00	49.18	39,574,085.00	355,627,210.00	49.18			
3-1-1-03-01-01	Cesantías Fondos Privados	151,234,000.00	0.00	0.00	151,234,000.00	0.00	151,234,000.00	0.00	15,495,538.00	10.25	2,844.00	15,495,538.00	10.25			
3-1-1-03-01-02	Pensiones Fondos Privados	140,679,000.00	0.00	0.00	140,679,000.00	0.00	140,679,000.00	0.00	64,645,800.00	45.95	7,010,925.00	64,645,800.00	45.95			
3-1-1-03-01-03	Salud EPS Privadas	277,475,000.00	0.00	0.00	277,475,000.00	0.00	277,475,000.00	0.00	173,509,072.00	62.53	21,376,276.00	173,509,072.00	62.53			
3-1-1-03-01-05	Caja de Compensación	153,785,000.00	0.00	0.00	153,785,000.00	0.00	153,785,000.00	0.00	101,976,800.00	66.31	11,184,040.00	101,976,800.00	66.31			
3-1-1-03-02	Aportes Patronales Sector Público	709,853,000.00	0.00	0.00	709,853,000.00	0.00	709,853,000.00	0.00	475,733,978.00	67.02	58,029,851.00	475,733,978.00	67.02			
3-1-1-03-02-01	Cesantías Fondos Públicos	233,493,000.00	0.00	0.00	233,493,000.00	0.00	233,493,000.00	0.00	149,768,703.00	64.14	18,180,878.00	149,768,703.00	64.14			

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ENTIDAD: 122 - SECRETARIA DISTRIAL DE INTEGRACION SOCIAL / UNIDAD EJECUTORA: 01 - UNIDAD 01

MESES:
VIGENCIA FISCAL:
 2013

SEPTIEMBRE
 2013

CÓDIGO	RUBRO PRESUPUESTAL		EJECUCION PRESUPUESTO				ACUMULADO	DIFERENCIA	%
	NOBRE	INICIAL	ACUMULADO	RESERVA	DISPONIBLE	SUSPENSION			

1			259,759,000.00	0.00	259,759,000.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensioneros Fondos Publicos		6,165,000.00	0.00	6,165,000.00	0.00	6,165,000.00	41.51	70.83
3-1-1-03-02-04	Riesgos Profesionales Sector Publico		174,193,000.00	0.00	174,193,000.00	0.00	174,193,000.00	41.51	70.83
3-1-1-03-02-05	ESAF		19,223,000.00	0.00	19,223,000.00	0.00	19,223,000.00	66.31	66.31
3-1-1-03-02-06	ICBF		115,337,000.00	0.00	115,337,000.00	0.00	115,337,000.00	66.31	66.31
3-1-1-03-02-07	SENA		19,223,000.00	0.00	19,223,000.00	0.00	19,223,000.00	66.31	66.31
3-1-1-03-02-08	Institutos Técnicos		36,899,000.00	0.00	36,899,000.00	0.00	36,899,000.00	69.09	69.09
3-1-1-03-02-09	Comisiones		2,334,000.00	0.00	2,334,000.00	0.00	2,334,000.00	70.58	70.58
3-1-2-01	Adquisición de Bienes		603,759,000.00	0.00	597,506,868.00	6,252,132.00	597,506,868.00	41.34	38.33
3-1-2-01-01	Dotación		476,619,000.00	0.00	476,619,000.00	0.00	476,619,000.00	57.47	41.05
3-1-2-01-02	Gastos de Computador		8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	57.47	0.00
3-1-2-01-03	Centrales, Linteceras y Llavas		13,110,000.00	0.00	13,110,000.00	0.00	13,110,000.00	7.30	57.47
3-1-2-01-04	Materiales Sueltos		106,000,000.00	0.00	99,747,868.00	6,252,132.00	99,747,868.00	48.85	18.85
3-1-2-02	Adquisición de Servicios		12,233,145,000.00	0.00	12,233,145,000.00	0.00	12,233,145,000.00	48.19	40.00
3-1-2-02-01	Valores y Cajas de Valor		6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	21.74	40.00
3-1-2-02-02	Gastos de Transportación y Comunicación		2,868,000,000.00	0.00	2,855,400,000.00	13,600,000.00	2,855,400,000.00	19.89	27.69
3-1-2-02-04	Impresos y Publicaciones		25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	28.46	19.89
3-1-2-02-05	Mantenimiento y Reparaciones		50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	19.24	9.24
3-1-2-02-06-01	Mantenimiento Entidad		50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	19.24	9.24
3-1-2-02-06	Seguros		958,000,000.00	0.00	958,000,000.00	0.00	958,000,000.00	21.88	21.88
3-1-2-02-06-01	Seguros Entidad		958,000,000.00	0.00	958,000,000.00	0.00	958,000,000.00	21.88	21.88
3-1-2-02-08	Servicios Públicos		8,300,745,000.00	0.00	8,300,745,000.00	0.00	8,300,745,000.00	50.82	50.81
3-1-2-02-08-01	Energía		1,965,886,000.00	0.00	1,965,886,000.00	0.00	1,965,886,000.00	59.38	59.38
3-1-2-02-08-02	Acueducto y Alcantarillado		3,469,850,000.00	0.00	3,469,850,000.00	0.00	3,469,850,000.00	41.01	41.01
3-1-2-02-08-03	Aseo		399,424,000.00	0.00	399,424,000.00	0.00	399,424,000.00	88.17	41.01
3-1-2-02-08-04	Teléfono		1,050,651,000.00	0.00	1,050,651,000.00	0.00	1,050,651,000.00	66.21	88.17
3-1-2-02-08-05	Gas		1,397,984,000.00	0.00	1,397,984,000.00	0.00	1,397,984,000.00	51.51	51.49
3-1-2-02-10	Bienes e Inmuebles		412,000,000.00	0.00	412,000,000.00	0.00	412,000,000.00	51.51	51.49
3-1-2-03	Otros Gastos Generales		1,997,000.00	0.00	1,997,000.00	0.00	1,997,000.00	769,651.00	0.00
3-1-2-03-01	Servicios Judiciales		0.00	0.00	600,000.00	0.00	600,000.00	100.00	0.00
3-1-2-03-01-02	Otros Servicios		0.00	0.00	600,000.00	0.00	600,000.00	100.00	0.00

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL											MES:		SEPTIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01											VIGENCIA FISCAL:		2013	
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
COODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+108)	MES	ACUMULADO	(14+138)			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+108)	12	13	(14+138)			
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	137,972.00	769,651.00	38.51	137,972.00	769,651.00	38.51			
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	6,252,132.00	6,252,132.00	0.00	6,252,132.00	0.00	6,252,132.00	100.00	0.00	6,252,132.00	100.00			
3-3	INVERSION	911,357,197,000.00	0.00	10,000,000,000.00	921,357,197,000.00	0.00	921,357,197,000.00	26,777,889,440.00	622,135,329,234.00	67.52	46,187,151,624.00	282,579,627,437.00	30.67			
3-3-1	DIRECTA	902,357,197,000.00	0.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	26,694,843,703.00	621,040,185,646.00	68.07	46,104,105,887.00	281,484,483,849.00	30.85			
3-3-1-14	Bogotá Humana	902,357,197,000.00	0.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	26,694,843,703.00	621,040,185,646.00	68.07	46,104,105,887.00	281,484,483,849.00	30.85			
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	746,159,781,000.00	0.00	10,000,000,000.00	756,159,781,000.00	0.00	756,159,781,000.00	21,034,329,935.00	505,916,590,374.00	66.91	35,077,990,342.00	185,235,354,649.00	25.82			
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	280,840,872,000.00	0.00	0.00	280,840,872,000.00	0.00	280,840,872,000.00	12,160,826,284.00	171,757,941,868.00	61.16	11,444,372,560.00	65,414,672,878.00	23.29			
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	213,653,446,000.00	0.00	0.00	213,653,446,000.00	0.00	213,653,446,000.00	11,495,668,244.00	150,621,619,258.00	70.50	9,999,167,405.00	56,346,921,756.00	26.37			
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	67,187,426,000.00	0.00	0.00	67,187,426,000.00	0.00	67,187,426,000.00	665,158,040.00	21,136,322,601.00	31.45	1,445,205,155.00	9,067,751,122.00	13.50			
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	172,259,663,000.00	0.00	10,000,000,000.00	182,259,663,000.00	0.00	182,259,663,000.00	2,595,242,365.00	134,373,481,823.00	73.72	13,640,656,629.00	69,393,502,787.00	38.07			
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos cerrando brechas	48,129,519,000.00	0.00	5,000,000,000.00	53,129,519,000.00	0.00	53,129,519,000.00	302,869,141.00	30,578,152,798.00	57.55	2,793,052,924.00	14,009,235,814.00	26.37			
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	91,411,226,000.00	0.00	5,000,000,000.00	96,411,226,000.00	0.00	96,411,226,000.00	280,194,026.00	84,796,286,103.00	87.95	9,059,781,320.00	47,874,495,262.00	49.66			
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	15,347,264,000.00	0.00	0.00	15,347,264,000.00	0.00	15,347,264,000.00	223,032,800.00	8,472,141,768.00	55.20	1,094,748,462.00	3,926,979,046.00	25.99			
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,644,879,000.00	0.00	0.00	3,644,879,000.00	0.00	3,644,879,000.00	39,564,086.00	2,121,435,229.00	58.20	160,155,153.00	999,272,580.00	27.42			
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	12,198,341,000.00	0.00	0.00	12,198,341,000.00	0.00	12,198,341,000.00	1,749,581,712.00	7,650,635,840.00	62.72	448,432,556.00	2,211,525,689.00	18.13			
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	1,538,434,000.00	0.00	0.00	1,538,434,000.00	0.00	1,538,434,000.00	0.00	754,830,085.00	49.06	80,496,214.00	371,594,306.00	24.18			
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos	22,648,474,000.00	0.00	0.00	22,648,474,000.00	0.00	22,648,474,000.00	1,204,408,408.00	15,585,127,940.00	68.81	1,305,919,059.00	7,788,729,741.00	34.39			

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO DE GASTOS E INVERSIONES/
 INFORME DE EJECUCION DEL PRESUPUESTO

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL
 UNIDAD EJECUTORA: 01 - UNIDAD 01

COMPRO	NOMBRE	3	4	5	6	7	8	9	10	11	12	13
CONCEPTO	MONEDAS	MES	MONEDAS	ACUMULADO	VIGENTE	SUSPENSION	OSERVOABLE	MES	ACUMULADO	PRELIM.	MES	ACUMULADO

3-3-1-14-01-07-0741	Relaciones libro de violencias para y con familias de Bogotá	22.648.474,000.00	0.00	22.648.474,000.00	0.00	0.00	22.648.474,000.00	1.204.428,408.00	15.585.127.942.00	68.81	1.385.919.059.00	7.788.729.744.00
3-3-1-14-01-09	Subvenciones y egresos alimentarios y las familias de Bogotá	270.400.772,000.00	0.00	270.400.772,000.00	0.00	0.00	270.400.772,000.00	5.073.852,876.00	184.200.038.742.00	68.12	6.591.614,094.00	52.638.449.243.00
3-3-1-14-01-03-0730	Alimentos especiales Desayuno para niñas y niños de vulnerabilidad superior condiciones de vulnerabilidad	270.400.772,000.00	0.00	270.400.772,000.00	0.00	0.00	270.400.772,000.00	5.073.852,876.00	184.200.038.742.00	68.12	6.591.614,094.00	52.638.449.243.00
3-3-1-14-02-20	Gestión integral de riesgos	2.354.314,000.00	0.00	2.354.314,000.00	0.00	0.00	2.354.314,000.00	58.365,426.00	1.927.814,026.00	81.88	105.642,216.00	718.323,801.00
3-3-1-14-02-20-0738	Atención y acciones humanitarias para áreas generadas de origen social y natural	2.354.314,000.00	0.00	2.354.314,000.00	0.00	0.00	2.354.314,000.00	58.365,426.00	1.927.814,026.00	81.88	105.642,216.00	718.323,801.00
3-3-1-14-03	Una Bogotá que demanda y fortalece lo público	153.843.102,000.00	0.00	153.843.102,000.00	0.00	0.00	153.843.102,000.00	5.692.148,042.00	113.195.781,248.00	73.58	10.926,473,328.00	85.590.805.389.00
3-3-1-14-03-25	Fuente de financiación de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4.952.795,000.00	0.00	4.952.795,000.00	0.00	0.00	4.952.795,000.00	94.184,877.00	3.720.600,188.00	75.12	289.942,275.00	1.968.240,951.00
3-3-1-14-03-31	Fuente de financiación de la gestión local para el desarrollo humano en Bogotá	4.952.795,000.00	0.00	4.952.795,000.00	0.00	0.00	4.952.795,000.00	94.184,877.00	3.720.600,188.00	75.12	289.942,275.00	1.968.240,951.00
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52.594.967,000.00	0.00	52.594.967,000.00	0.00	0.00	52.594.967,000.00	1.227.084,243.00	49.783.736,144.00	94.65	4.545,202,373.00	27.320,179,757.00
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el trabajo	88.250.819,000.00	0.00	88.250.819,000.00	0.00	0.00	88.250.819,000.00	3.997.197,711.00	53.196.669,848.00	60.28	5.477,002,551.00	52.554,664,686.00
3-3-1-14-03-31-0765	Pólizas Humanas: servicios sociales	2.942.335,000.00	0.00	2.942.335,000.00	0.00	0.00	2.942.335,000.00	-24.123,049.00	2.787.509,387.00	94.74	231.001,602.00	1.614.534,679.00
3-3-1-14-03-32	TIC para gobierno digital: ciudad inteligente y sociedad del conocimiento con calidad	5.102.186,000.00	0.00	5.102.186,000.00	0.00	0.00	5.102.186,000.00	307.500,960.00	3.707.265,688.00	72.66	377.324,528.00	2.173.124.316.00
3-3-1-14-03-32-0759	Formación e innovación tecnológica de la información y comunicación	5.102.186,000.00	0.00	5.102.186,000.00	0.00	0.00	5.102.186,000.00	307.500,960.00	3.707.265,688.00	72.66	377.324,528.00	2.173.124.316.00
3-3-4	PASIVOS EXIGIBLES	9.000.000,000.00	0.00	9.000.000,000.00	0.00	0.00	9.000.000,000.00	83.045,737.00	1.095.143,588.00	12.17	83.045,737.00	1.095.143,588.00
3-3-4-00	PASIVOS EXIGIBLES	9.000.000,000.00	0.00	9.000.000,000.00	0.00	0.00	9.000.000,000.00	83.045,737.00	1.095.143,588.00	12.17	83.045,737.00	1.095.143,588.00

SEPTIEMBRE 2013
 MES:
 VIGENCIA FISCAL:
 2013

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

02-10-2013
09:42

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

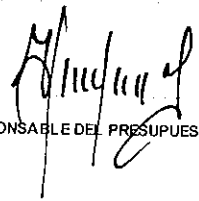
MES:

SEPTIEMBRE

VIGENCIA FISCAL:

2013

RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	8=(6-7)	9	10	12	13	(14=13/8)


RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO

