

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

03-06-2014

10:26

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
	1	2	3	MES 4	ACUMULADO 5	6=(3+6)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3		GASTOS	815,852,612,000.00	0.00	0.00	815,852,612,000.00	0.00	815,852,612,000.00	53,284,520,495.00	400,481,954,866.00	49.08	38,454,716,878.00	110,090,302,353.00	13.49
3-1		GASTOS DE FUNCIONAMIENTO	19,369,221,000.00	0.00	0.00	19,369,221,000.00	0.00	19,369,221,000.00	1,595,240,244.00	4,751,886,439.00	24.53	1,476,577,190.00	4,839,534,182.00	23.95
3-1-1		SERVICIOS PERSONALES	5,861,118,000.00	0.00	0.00	5,861,118,000.00	0.00	5,861,118,000.00	533,953,266.00	1,918,971,828.00	32.74	429,910,751.00	1,814,929,314.00	30.97
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,373,406,000.00	0.00	0.00	4,373,406,000.00	0.00	4,373,406,000.00	334,850,975.00	1,443,356,741.00	33.00	334,850,975.00	1,443,356,741.00	33.00
3-1-1-01-01		Sueldos Personal de Nómina	2,356,522,000.00	0.00	-10,176,893.00	2,356,345,107.00	0.00	2,356,345,107.00	219,109,581.00	915,587,622.00	38.86	219,109,581.00	915,587,622.00	38.86
3-1-1-01-04		Gastos de Representación	262,135,000.00	0.00	0.00	262,135,000.00	0.00	262,135,000.00	20,282,241.00	97,868,000.00	37.33	20,282,241.00	97,868,000.00	37.33
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	55,573,000.00	0.00	0.00	55,573,000.00	0.00	55,573,000.00	2,430,593.00	12,135,092.00	21.84	2,430,593.00	12,135,092.00	21.84
3-1-1-01-06		Auxilio de Transporte	5,279,000.00	0.00	0.00	5,279,000.00	0.00	5,279,000.00	288,000.00	1,248,000.00	23.64	288,000.00	1,248,000.00	23.64
3-1-1-01-07		Subsidio de Alimentación	3,459,000.00	0.00	0.00	3,459,000.00	0.00	3,459,000.00	190,204.00	824,217.00	23.83	190,204.00	824,217.00	23.83
3-1-1-01-08		Bonificación por Servicios Prestados	60,978,000.00	0.00	0.00	60,978,000.00	0.00	60,978,000.00	2,575,336.00	28,974,772.00	35.78	2,575,336.00	28,974,772.00	35.78
3-1-1-01-11		Prima Semestral	364,115,000.00	0.00	0.00	364,115,000.00	0.00	364,115,000.00	1,735,715.00	1,735,715.00	0.48	1,735,715.00	1,735,715.00	0.48
3-1-1-01-13		Prima de Navidad	326,781,000.00	0.00	0.00	326,781,000.00	0.00	326,781,000.00	771,744.00	3,821,824.00	1.17	771,744.00	3,821,824.00	1.17
3-1-1-01-14		Prima de Vacaciones	156,847,000.00	0.00	0.00	156,847,000.00	0.00	156,847,000.00	27,964,174.00	48,863,184.00	29.88	27,964,174.00	48,863,184.00	29.88
3-1-1-01-15		Prima Técnica	599,289,000.00	0.00	0.00	599,289,000.00	0.00	599,289,000.00	45,606,994.00	222,054,851.00	39.01	45,606,994.00	222,054,851.00	39.01
3-1-1-01-16		Prima de Antigüedad	104,171,000.00	0.00	0.00	104,171,000.00	0.00	104,171,000.00	8,352,168.00	40,295,683.00	38.68	8,352,168.00	40,295,683.00	38.68
3-1-1-01-17		Prima Secretarial	8,363,000.00	0.00	0.00	8,363,000.00	0.00	8,363,000.00	694,477.00	3,311,028.00	39.59	694,477.00	3,311,028.00	39.59
3-1-1-01-21		Vacaciones en Dinero	0.00	0.00	10,176,893.00	10,176,893.00	0.00	10,176,893.00	0.00	10,176,893.00	100.00	0.00	10,176,893.00	100.00
3-1-1-01-26		Bonificación Especial de Recreación	13,147,000.00	0.00	0.00	13,147,000.00	0.00	13,147,000.00	2,485,727.00	4,177,993.00	31.78	2,485,727.00	4,177,993.00	31.78
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	56,767,000.00	0.00	0.00	56,767,000.00	0.00	56,767,000.00	2,364,021.00	54,320,667.00	95.89	2,364,021.00	54,320,667.00	95.89
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	7,426,000.00	0.00	0.00	7,426,000.00	0.00	7,426,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99		Otros Gastos de Personal	7,426,000.00	0.00	0.00	7,426,000.00	0.00	7,426,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,480,286,000.00	0.00	0.00	1,480,286,000.00	0.00	1,480,286,000.00	199,102,291.00	475,576,068.00	32.13	95,059,776.00	371,533,573.00	25.10
3-1-1-03-01		Aportes Patronales Sector Privado	666,936,000.00	0.00	0.00	666,936,000.00	0.00	666,936,000.00	65,165,423.00	206,015,180.00	29.55	41,240,013.00	162,089,770.00	23.26
3-1-1-03-01-01		Cesantías Fondos Privados	137,295,000.00	0.00	0.00	137,295,000.00	0.00	137,295,000.00	0.00	668,618.00	0.49	0.00	668,618.00	0.49
3-1-1-03-01-02		Pensiones Fondos Privados	113,959,000.00	0.00	0.00	113,959,000.00	0.00	113,959,000.00	16,709,775.00	40,429,725.00	35.48	8,077,425.00	31,797,375.00	27.90
3-1-1-03-01-03		Salud EPS Privadas	286,824,000.00	0.00	0.00	286,824,000.00	0.00	286,824,000.00	44,381,288.00	110,505,236.00	38.53	22,217,708.00	88,341,656.00	30.80
3-1-1-03-01-06		Caja de Compensación	158,858,000.00	0.00	0.00	158,858,000.00	0.00	158,858,000.00	24,074,263.00	54,411,600.00	34.25	10,944,800.00	41,282,100.00	25.99
3-1-1-03-02		Aportes Patronales Sector Público	783,350,000.00	0.00	0.00	783,350,000.00	0.00	783,350,000.00	113,936,868.00	269,560,908.00	34.41	53,819,763.00	209,443,803.00	26.74
3-1-1-03-02-01		Cesantías Fondos Públicos	259,936,000.00	0.00	0.00	259,936,000.00	0.00	259,936,000.00	34,406,544.00	78,101,317.00	30.05	15,321,302.00	59,016,075.00	22.70

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ENTIDAD:	122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL
UNIDAD EJECUTORA:	01 - UNIDAD 01
MES:	MAYO
VIGENCIA FISCAL:	2014
FECHA AUTORIZACION DE G/NO	14-12-13

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO		EJEC. PRESUP.
			MES	ACUMULADO				MES	ACUMULADO	
3-1-03-02-02	Pensiones Fondos Públicos	398,897,000.00	0.00	0.00	299,887,000.00	0.00	48,164,075.00	115,795,500.00	38.64	31.01
3-1-03-02-03	Salud EPS Públicas	8,175,000.00	0.00	0.00	6,175,000.00	0.00	155,312.00	155,312.00	2.82	0.00
3-1-03-02-04	Riesgos Profesionales Sector Público	17,992,000.00	0.00	0.00	17,992,000.00	0.00	2,685,776.00	2,685,776.00	39.48	29.01
3-1-03-02-05	ESAF	19,857,000.00	0.00	0.00	19,857,000.00	0.00	3,009,295.00	3,009,295.00	34.25	25.99
3-1-03-02-06	ICBF	119,145,000.00	0.00	0.00	119,145,000.00	0.00	18,059,770.00	18,059,770.00	34.25	25.99
3-1-03-02-07	SENA	19,857,000.00	0.00	0.00	19,857,000.00	0.00	3,009,295.00	3,009,295.00	34.25	25.99
3-1-03-02-08	Institutos Técnicos	38,113,000.00	0.00	0.00	38,113,000.00	0.00	6,018,680.00	6,018,680.00	35.69	27.08
3-1-03-02-09	Comisiones	2,588,000.00	0.00	0.00	2,588,000.00	0.00	422,211.00	422,211.00	39.00	28.51
3-1-2	GASTOS GENERALES	13,959,100,000.00	0.00	0.00	13,959,100,000.00	0.00	1,551,286,878.00	2,832,914,510.00	23.87	20.91
3-1-2-01	Adquisición de Bienes	583,730,000.00	0.00	0.00	601,281,918.00	0.00	1,334,524.00	4,897,956.00	0.81	0.83
3-1-2-01-01	Dación	491,400,000.00	0.00	0.00	491,400,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Contratación	8,080,000.00	0.00	0.00	8,080,000.00	0.00	687,474.00	2,044,770.00	25.31	25.31
3-1-2-01-03	Contratistas, Licitantes y Manas	3,500,000.00	0.00	0.00	11,031,818.00	0.00	309,250.00	918,750.00	8.33	8.33
3-1-2-01-04	Materiales y Suministros	100,750,000.00	0.00	0.00	100,750,000.00	0.00	340,600.00	1,934,136.00	1.92	1.82
3-1-2-02	Adquisición de Servicios	12,912,376,000.00	0.00	0.00	12,904,844,182.00	0.00	1,049,877,742.00	2,827,858,686.00	21.91	21.85
3-1-2-02-01	Vuelos y Gastos de Viaje	0.00	0.00	0.00	10,853,058.00	0.00	2,292,908.00	6,972,117.00	64.24	43.12
3-1-2-02-03	Gastos de Transporte y Comunicación	2,296,000,000.00	0.00	0.00	2,246,616,114.00	0.00	10,607,671.00	50,099,056.00	2.23	2.23
3-1-2-02-04	Impresos y Reparaciones	25,250,000.00	0.00	0.00	25,250,000.00	0.00	1,479,900.00	4,124,899.00	16.34	16.34
3-1-2-02-05	Mantenimiento y Reparaciones	61,000,000.00	0.00	0.00	61,000,000.00	0.00	692,080.00	2,020,380.00	3.31	3.31
3-1-2-02-05-01	Mantenimiento Entidad	61,000,000.00	0.00	0.00	61,000,000.00	0.00	692,080.00	2,020,380.00	3.31	3.31
3-1-2-02-06	Seguros	1,128,868,000.00	0.00	0.00	1,128,868,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,128,868,000.00	0.00	0.00	1,128,868,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	8,451,758,000.00	0.00	0.00	8,461,758,000.00	0.00	1,128,868,000.00	2,794,940,994.00	32.67	32.60
3-1-2-02-09-01	Energía	2,004,019,000.00	0.00	0.00	2,004,019,000.00	0.00	669,167,878.00	1,76,002,985.00	34.39	34.20
3-1-2-02-09-02	Acueducto y Alcantarillado	3,554,231,000.00	0.00	0.00	3,564,231,000.00	0.00	3,554,231,000.00	676,205,813.00	28.40	28.37
3-1-2-02-09-03	Aseso	407,172,000.00	0.00	0.00	407,172,000.00	0.00	74,729,645.00	221,052,827.00	64.29	54.24
3-1-2-02-09-04	Teléfono	1,071,235,000.00	0.00	0.00	1,071,235,000.00	0.00	81,229,439.00	258,491,639.00	27.66	27.66
3-1-2-02-09-05	Casas	1,425,101,000.00	0.00	0.00	1,425,101,000.00	0.00	1,425,101,000.00	545,521,220.00	38.34	38.28
3-1-2-02-09	Capacitación	354,000,000.00	0.00	0.00	354,000,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	354,000,000.00	0.00	0.00	354,000,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienes e Incentivos	411,000,000.00	0.00	0.00	411,000,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	205,600,000.00	0.00	0.00	205,600,000.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,997,000.00	0.00	0.00	1,997,000.00	0.00	74,712.00	190,088.00	9.52	9.52

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MAYO		2014			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 6	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
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	74,712.00	190,098.00	9.52	74,712.00	190,098.00	9.52
3-3	INVERSION	795,483,391,000.00	0.00	0.00	795,483,391,000.00	0.00	795,483,391,000.00	51,689,280,251.00	395,730,068,457.00	49.68	36,978,139,688.00	105,450,768,171.00	13.24
3-3-1	DIRECTA	795,869,509,000.00	0.00	0.00	795,869,509,000.00	0.00	795,869,509,000.00	51,689,924,046.00	395,565,752,263.00	49.70	36,958,783,482.00	105,308,451,977.00	13.23
3-3-1-14	Bogotá Humana	795,869,509,000.00	0.00	0.00	795,869,509,000.00	0.00	795,869,509,000.00	51,689,924,046.00	395,565,752,263.00	49.70	36,958,783,482.00	105,308,451,977.00	13.23
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	635,793,423,000.00	0.00	0.00	635,793,423,000.00	0.00	635,793,423,000.00	24,846,403,007.00	325,728,408,502.00	51.23	28,039,939,778.00	71,222,359,974.00	11.20
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,766,488,000.00	0.00	-6,000,000,000.00	256,766,488,000.00	0.00	256,766,488,000.00	12,231,375,372.00	137,748,801,049.00	53.65	12,168,548,254.00	27,356,812,333.00	10.65
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000.00	0.00	0.00	163,153,446,000.00	0.00	163,153,446,000.00	11,006,250,600.00	124,468,068,726.00	76.29	11,151,110,860.00	24,941,251,697.00	15.29
3-3-1-14-01-01-0738	Construcciones dignas adecuadas y seguras	99,613,042,000.00	0.00	-8,000,000,000.00	93,613,042,000.00	0.00	93,613,042,000.00	1,225,124,772.00	13,280,732,323.00	14.19	1,017,435,874.00	2,415,630,838.00	2.58
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	177,967,207,000.00	0.00	8,000,000,000.00	183,967,207,000.00	0.00	183,967,207,000.00	1,746,607,674.00	117,904,224,515.00	64.09	11,682,942,234.00	32,518,476,160.00	17.68
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y cuidadores: cerrando brechas	53,129,519,000.00	0.00	0.00	53,129,519,000.00	0.00	53,129,519,000.00	632,780,168.00	30,958,175,175.00	58.27	3,224,351,247.00	8,114,927,893.00	11.51
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	100,875,118,000.00	0.00	0.00	100,875,118,000.00	0.00	100,875,118,000.00	209,675,864.00	71,727,091,698.00	71.10	6,571,147,688.00	22,511,149,539.00	22.32
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	11,000,000,000.00	0.00	6,000,000,000.00	17,000,000,000.00	0.00	17,000,000,000.00	569,671,840.00	7,285,637,739.00	42.86	1,020,285,068.00	1,728,241,755.00	10.17
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,165,527,000.00	0.00	0.00	3,165,527,000.00	0.00	3,165,527,000.00	36,006,574.00	1,339,787,806.00	42.32	176,588,673.00	370,634,503.00	11.71
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	6,297,045,000.00	0.00	0.00	6,297,045,000.00	0.00	6,297,045,000.00	164,026,288.00	5,695,166,254.00	86.85	598,765,052.00	1,502,466,938.00	23.86
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	134,446,940.00	697,365,842.00	28.50	100,804,506.00	291,156,532.00	8.32
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	19,669,884,000.00	0.00	0.00	19,669,884,000.00	0.00	19,669,884,000.00	248,590,247.00	15,128,828,950.00	78.60	1,307,108,991.00	2,993,109,983.00	15.22

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

ENTIDAD:	122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL	MAYO	2014	RUBRO PRESUPUESTAL		AFILIACION		TOTAL COMPROMISOS		AUTORIZACION DE BIEN		EJEC. AUT. OIGO %
				NOMBRE	INICIAL	MES	ACUMULADO	ACUMULADO	DISPONIBLE	MES	ACUMULADO	

3-3-1-14-01-07-0741	Relaciones libre de violencia para y con las familias de Bogotá	19,689,894,000.00	0.00	0.00	19,689,894,000.00	19,689,894,000.00	19,689,894,000.00	15,126,628,950.00	78,90	1,307,109,891.00	2,993,103,893.00	16.22
3-3-1-14-01-08-0790	Alimentando capacidades: Desarrollo de habilidades y apoyo al emprendimiento para superar condiciones de vulnerabilidad	175,389,844,000.00	0.00	0.00	175,389,844,000.00	175,389,844,000.00	175,389,844,000.00	10,619,829,714.00	31.33	2,880,795,297.00	8,353,859,498.00	4.76
3-3-1-14-02-20-0738	Gestión integral de riesgos	2,354,314,000.00	0.00	0.00	2,354,314,000.00	2,354,314,000.00	2,354,314,000.00	1,414,789,117.00	60.09	112,048,388.00	313,993,094.00	13.94
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,318,153,000.00	0.00	0.00	148,318,153,000.00	148,318,153,000.00	148,318,153,000.00	61,427,819,845.00	41.42	8,014,270,898.00	31,813,799,646.00	21.46
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,301,433,000.00	0.00	0.00	4,301,433,000.00	4,301,433,000.00	4,301,433,000.00	3,176,093,828.00	73.84	417,093,442.00	813,329,586.00	18.91
3-3-1-14-03-25-0759	Fortalecimiento de la gestión local para las localidades desde los territorios	4,301,433,000.00	0.00	0.00	4,301,433,000.00	4,301,433,000.00	4,301,433,000.00	3,176,093,828.00	73.84	417,093,442.00	813,329,586.00	18.91
3-3-1-14-03-31-0760	Servicios de apoyo para garantizar la prestación de los servicios sociales	52,594,967,000.00	0.00	0.00	52,594,967,000.00	52,594,967,000.00	52,594,967,000.00	18,162,839,220.00	56.14	1,850,174,198.00	4,318,421,115.00	8.21
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales organizacional parte el bienestar humano	3,942,334,000.00	0.00	0.00	3,942,334,000.00	3,942,334,000.00	3,942,334,000.00	4,308,195.00	85.23	309,001,532.00	959,270,397.00	24.59
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,186,000.00	0.00	0.00	5,102,186,000.00	5,102,186,000.00	5,102,186,000.00	3,840,541,173.00	75.27	385,977,260.00	1,142,972,677.00	22.40
3-3-1-14-03-32-0799	Fortalecimiento e innovación de tecnologías de la información y comunicación	5,102,186,000.00	0.00	0.00	5,102,186,000.00	5,102,186,000.00	5,102,186,000.00	3,840,541,173.00	75.27	385,977,260.00	1,142,972,677.00	22.40
3-3-4-00	PASIVOS EXIGIBLES	613,882,000.00	0.00	0.00	613,882,000.00	613,882,000.00	613,882,000.00	9,356,209.00	23.51	9,356,209.00	144,316,194.00	23.51

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

03-06-2014
10:26

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: MAYO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2014							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/3)
			MES 4	ACUMULADO 5									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

