

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

16-02-2018

09:07

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON		MES: ENERO			VIGENCIA FISCAL: 2018						
Unidad Ejecutora 01 UNIDAD 01											
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	21,635,520,000.00	0.00	0.00	21,635,520,000.00	229,626,443.00	229,626,443.00	1.06	21,405,893,557.00	0.00	229,626,443.00
2-1	INGRESOS CORRIENTES	19,199,114,000.00	0.00	0.00	19,199,114,000.00	85,748,900.00	85,748,900.00	0.45	19,113,365,100.00	0.00	85,748,900.00
2-1-2	NO TRIBUTARIOS	19,199,114,000.00	0.00	0.00	19,199,114,000.00	85,748,900.00	85,748,900.00	0.45	19,113,365,100.00	0.00	85,748,900.00
2-1-2-04	Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	0.00	0.00	0.00	17,583,629,000.00	0.00	0.00
2-1-2-04-99	Otras Rentas Contractuales	17,583,629,000.00	0.00	0.00	17,583,629,000.00	0.00	0.00	0.00	17,583,629,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	1,615,485,000.00	0.00	0.00	1,615,485,000.00	85,748,900.00	85,748,900.00	5.31	1,529,736,100.00	0.00	85,748,900.00
2-4	RECURSOS DE CAPITAL	2,436,406,000.00	0.00	0.00	2,436,406,000.00	143,877,543.00	143,877,543.00	5.91	2,292,528,457.00	0.00	143,877,543.00
2-4-1	RECURSOS DEL BALANCE	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	0.00	0.00	2,366,406,000.00	0.00	0.00
2-4-1-08	Otros Recursos del Balance	2,366,406,000.00	0.00	0.00	2,366,406,000.00	0.00	0.00	0.00	2,366,406,000.00	0.00	0.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	308,490,000.00	0.00	0.00	308,490,000.00	0.00	0.00	0.00	308,490,000.00	0.00	0.00
2-4-1-08-02	Otros Recursos del Balance de Libre Destinación	2,057,916,000.00	0.00	0.00	2,057,916,000.00	0.00	0.00	0.00	2,057,916,000.00	0.00	0.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	70,000,000.00	0.00	0.00	70,000,000.00	13,068,775.00	13,068,775.00	18.67	56,931,225.00	0.00	13,068,775.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	70,000,000.00	0.00	0.00	70,000,000.00	13,068,775.00	13,068,775.00	18.67	56,931,225.00	0.00	13,068,775.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	130,808,768.00	130,808,768.00	0.00	-130,808,768.00	0.00	130,808,768.00
TOTAL RENTAS E INGRESOS		21,635,520,000.00	0.00	0.00	21,635,520,000.00	229,626,443.00	229,626,443.00	1.06	21,405,893,557.00	0.00	229,626,443.00

Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	78,785,763,000.00	0.00	0.00	78,785,763,000.00	1,385,359,212.00	1,385,359,212.00	1.76	77,400,403,788.00	0.00	1,385,359,212.00
2-2-4-01	Aporte Ordinario	78,785,763,000.00	0.00	0.00	78,785,763,000.00	1,385,359,212.00	1,385,359,212.00	1.76	77,400,403,788.00	0.00	1,385,359,212.00
2-2-4-01-01	Vigencia	78,785,763,000.00	0.00	0.00	78,785,763,000.00	1,385,359,212.00	1,385,359,212.00	1.76	77,400,403,788.00	0.00	1,385,359,212.00
TOTAL TRANSFERENCIAS		78,785,763,000.00	0.00	0.00	78,785,763,000.00	1,385,359,212.00	1,385,359,212.00	1.76	77,400,403,788.00	0.00	1,385,359,212.00
TOTAL RENTAS E INGRESOS		100,421,283,000.00	0.00	0.00	100,421,283,000.00	1,614,985,655.00	1,614,985,655.00	1.61	98,806,297,345.00	0.00	1,614,985,655.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

08-02-2018
07:58

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON											VIGENCIA FISCAL:		2018	
Unidad Ejecutora 01 UNIDAD 01											MES:		ENERO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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	GASTOS	100,421,283,000.00	0.00	0.00	100,421,283,000.00	0.00	100,421,283,000.00	16,530,525,652.00	16,530,525,652.00	16.46	1,418,759,292.00	1,418,759,292.00	1.41	
3-1	GASTOS DE FUNCIONAMIENTO	14,001,924,000.00	0.00	0.00	14,001,924,000.00	0.00	14,001,924,000.00	1,095,911,337.00	1,095,911,337.00	7.83	663,569,011.00	663,569,011.00	4.74	
3-1-1	SERVICIOS PERSONALES	12,451,924,000.00	0.00	0.00	12,451,924,000.00	0.00	12,451,924,000.00	1,055,843,639.00	1,055,843,639.00	8.48	646,893,639.00	646,893,639.00	5.20	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,926,548,000.00	0.00	0.00	8,926,548,000.00	0.00	8,926,548,000.00	495,594,330.00	495,594,330.00	5.55	495,594,330.00	495,594,330.00	5.55	
3-1-1-01-01	Sueldos Personal de Nómina	5,343,894,000.00	0.00	0.00	5,343,894,000.00	0.00	5,343,894,000.00	291,897,409.00	291,897,409.00	5.46	291,897,409.00	291,897,409.00	5.46	
3-1-1-01-04	Gastos de Representación	203,430,000.00	0.00	0.00	203,430,000.00	0.00	203,430,000.00	15,732,399.00	15,732,399.00	7.73	15,732,399.00	15,732,399.00	7.73	
3-1-1-01-06	Auxilio de Transporte	54,756,000.00	0.00	0.00	54,756,000.00	0.00	54,756,000.00	2,799,050.00	2,799,050.00	5.11	2,799,050.00	2,799,050.00	5.11	
3-1-1-01-07	Subsidio de Alimentación	37,700,000.00	0.00	0.00	37,700,000.00	0.00	37,700,000.00	1,145,099.00	1,145,099.00	3.04	1,145,099.00	1,145,099.00	3.04	
3-1-1-01-08	Bonificación por Servicios Prestados	180,500,000.00	0.00	0.00	180,500,000.00	0.00	180,500,000.00	9,446,235.00	9,446,235.00	5.23	9,446,235.00	9,446,235.00	5.23	
3-1-1-01-11	Prima Semestral	734,843,000.00	0.00	0.00	734,843,000.00	0.00	734,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	672,067,000.00	0.00	0.00	672,067,000.00	0.00	672,067,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	322,601,000.00	0.00	0.00	322,601,000.00	0.00	322,601,000.00	1,123,563.00	1,123,563.00	0.35	1,123,563.00	1,123,563.00	0.35	
3-1-1-01-15	Prima Técnica	766,341,000.00	0.00	0.00	766,341,000.00	0.00	766,341,000.00	43,124,901.00	43,124,901.00	5.63	43,124,901.00	43,124,901.00	5.63	
3-1-1-01-16	Prima de Antigüedad	412,657,000.00	0.00	0.00	412,657,000.00	0.00	412,657,000.00	21,078,073.00	21,078,073.00	5.11	21,078,073.00	21,078,073.00	5.11	
3-1-1-01-17	Prima Secretarial	8,337,000.00	0.00	0.00	8,337,000.00	0.00	8,337,000.00	450,655.00	450,655.00	5.41	450,655.00	450,655.00	5.41	
3-1-1-01-26	Bonificación Especial de Recreación	29,678,000.00	0.00	0.00	29,678,000.00	0.00	29,678,000.00	118,916.00	118,916.00	0.40	118,916.00	118,916.00	0.40	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	159,744,000.00	0.00	0.00	159,744,000.00	0.00	159,744,000.00	108,678,030.00	108,678,030.00	68.03	108,678,030.00	108,678,030.00	68.03	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	430,000,000.00	0.00	0.00	430,000,000.00	0.00	430,000,000.00	408,950,000.00	408,950,000.00	95.10	0.00	0.00	0.00	
3-1-1-02-03	Honorarios	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	369,350,000.00	369,350,000.00	94.71	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	390,000,000.00	0.00	0.00	390,000,000.00	0.00	390,000,000.00	369,350,000.00	369,350,000.00	94.71	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	39,600,000.00	39,600,000.00	99.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3,095,376,000.00	0.00	0.00	3,095,376,000.00	0.00	3,095,376,000.00	151,299,309.00	151,299,309.00	4.89	151,299,309.00	151,299,309.00	4.89	
3-1-1-03-01	Aportes Patronales Sector Privado	1,549,651,000.00	0.00	0.00	1,549,651,000.00	0.00	1,549,651,000.00	76,900,235.00	76,900,235.00	4.96	76,900,235.00	76,900,235.00	4.96	
3-1-1-03-01-01	Cesantías Fondos Privados	388,107,000.00	0.00	0.00	388,107,000.00	0.00	388,107,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-02	Pensiones Fondos Privados	258,614,000.00	0.00	0.00	258,614,000.00	0.00	258,614,000.00	18,259,900.00	18,259,900.00	7.06	18,259,900.00	18,259,900.00	7.06	
3-1-1-03-01-03	Salud EPS Privadas	582,521,000.00	0.00	0.00	582,521,000.00	0.00	582,521,000.00	43,267,635.00	43,267,635.00	7.43	43,267,635.00	43,267,635.00	7.43	
3-1-1-03-01-05	Caja de Compensación	320,409,000.00	0.00	0.00	320,409,000.00	0.00	320,409,000.00	15,372,700.00	15,372,700.00	4.80	15,372,700.00	15,372,700.00	4.80	
3-1-1-03-02	Aportes Patronales Sector Público	1,545,725,000.00	0.00	0.00	1,545,725,000.00	0.00	1,545,725,000.00	74,399,074.00	74,399,074.00	4.81	74,399,074.00	74,399,074.00	4.81	
3-1-1-03-02-01	Cesantías Fondos Públicos	482,316,000.00	0.00	0.00	482,316,000.00	0.00	482,316,000.00	11,901,543.00	11,901,543.00	2.47	11,901,543.00	11,901,543.00	2.47	
3-1-1-03-02-02	Pensiones Fondos Públicos	571,202,000.00	0.00	0.00	571,202,000.00	0.00	571,202,000.00	38,046,400.00	38,046,400.00	6.66	38,046,400.00	38,046,400.00	6.66	
3-1-1-03-02-03	Salud EPS Públicas	5,266,000.00	0.00	0.00	5,266,000.00	0.00	5,266,000.00	509,900.00	509,900.00	9.68	509,900.00	509,900.00	9.68	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	81,455,000.00	0.00	0.00	81,455,000.00	0.00	81,455,000.00	4,480,300.00	4,480,300.00	5.50	4,480,300.00	4,480,300.00	5.50	
3-1-1-03-02-06	ICBF	240,320,000.00	0.00	0.00	240,320,000.00	0.00	240,320,000.00	11,532,000.00	11,532,000.00	4.80	11,532,000.00	11,532,000.00	4.80	
3-1-1-03-02-07	SENA	160,223,000.00	0.00	0.00	160,223,000.00	0.00	160,223,000.00	7,690,900.00	7,690,900.00	4.80	7,690,900.00	7,690,900.00	4.80	
3-1-1-03-02-09	Comisiones	4,943,000.00	0.00	0.00	4,943,000.00	0.00	4,943,000.00	238,031.00	238,031.00	4.82	238,031.00	238,031.00	4.82	
3-1-2	GASTOS GENERALES	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	40,067,698.00	40,067,698.00	2.59	16,675,372.00	16,675,372.00	1.08	
3-1-2-01	Adquisición de Bienes	343,177,000.00	0.00	0.00	343,177,000.00	0.00	343,177,000.00	23,392,326.00	23,392,326.00	6.82	0.00	0.00	0.00	

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

08-02-2018
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Entidad		214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON						VIGENCIA FISCAL:		2018		EJECUCION AUT.GIRO %	
Unidad Ejecutora		01 UNIDAD 01						MES:		ENERO			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION 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									
3-1-2-01-01	Dotación	28.380.000.00	0.00	0.00	28.380.000.00	0.00	28.380.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	232.470.000.00	0.00	0.00	232.470.000.00	0.00	232.470.000.00	23.392.326.00	23.392.326.00	10.06	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	82.327.000.00	0.00	0.00	82.327.000.00	0.00	82.327.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,162,353,000.00	0.00	0.00	1,162,353,000.00	0.00	1,162,353,000.00	9,065,438.00	9,065,438.00	0.78	9,065,438.00	9,065,438.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	47.744.000.00	0.00	0.00	47.744.000.00	0.00	47.744.000.00	1,109,918.00	1,109,918.00	2.32	1,109,918.00	1,109,918.00	
3-1-2-02-04	Impresos y Publicaciones	39.802.000.00	0.00	0.00	39.802.000.00	0.00	39.802.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	192.570.000.00	0.00	0.00	192.570.000.00	0.00	192.570.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	192.570.000.00	0.00	0.00	192.570.000.00	0.00	192,570,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros	366.987.000.00	0.00	0.00	366.987.000.00	0.00	366.987.000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	366.987.000.00	0.00	0.00	366.987.000.00	0.00	366,987,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	121.838.000.00	0.00	0.00	121.838.000.00	0.00	121.838.000.00	7,955,520.00	7,955,520.00	6.53	7,955,520.00	7,955,520.00	
3-1-2-02-08-01	Energía	88.800.000.00	0.00	0.00	88,800,000.00	0.00	88,800,000.00	5,708,082.00	5,708,082.00	6.43	5,708,082.00	5,708,082.00	
3-1-2-02-08-02	Acueducto y Alcantarillado	8,112.000.00	0.00	0.00	8,112,000.00	0.00	8,112,000.00	832,380.00	832,380.00	10.26	832,380.00	832,380.00	
3-1-2-02-08-03	Aseo	3,000.000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	227,550.00	227,550.00	7.59	227,550.00	227,550.00	
3-1-2-02-08-04	Teléfono	21,000.000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	1,131,138.00	1,131,138.00	5.39	1,131,138.00	1,131,138.00	
3-1-2-02-08-05	Gas	926.000.00	0.00	0.00	926,000.00	0.00	926,000.00	56,370.00	56,370.00	6.09	56,370.00	56,370.00	
3-1-2-02-09	Capacitación	80.000.000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	201.412.000.00	0.00	0.00	201,412,000.00	0.00	201,412,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	7,609,934.00	7,609,934.00	17.11	7,609,934.00	7,609,934.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	44,470,000.00	0.00	0.00	44,470,000.00	0.00	44,470,000.00	7,609,934.00	7,609,934.00	17.11	7,609,934.00	7,609,934.00	
3-3	INVERSIÓN	86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	15,434,614,315.00	15,434,614,315.00	17.86	755,190,281.00	755,190,281.00	
3-3-1	DIRECTA	86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	15,434,614,315.00	15,434,614,315.00	17.86	755,190,281.00	755,190,281.00	
3-3-1-15	Bogotá Mejor Para Todos	86,419,359,000.00	0.00	0.00	86,419,359,000.00	0.00	86,419,359,000.00	15,434,614,315.00	15,434,614,315.00	17.86	755,190,281.00	755,190,281.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	58,150,374,000.00	0.00	0.00	58,150,374,000.00	0.00	58,150,374,000.00	10,674,624,618.00	10,674,624,618.00	18.36	436,362,351.00	436,362,351.00	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	58,150,374,000.00	0.00	0.00	58,150,374,000.00	0.00	58,150,374,000.00	10,674,624,618.00	10,674,624,618.00	18.36	436,362,351.00	436,362,351.00	
3-3-1-15-01-05-0971	Calles alternativas: Atención integral a niñez y juventud en situación de calle, en riesgo de habitabilidad en calle y en condiciones de fragilidad social	28,046,345,000.00	0.00	0.00	28,046,345,000.00	0.00	28,046,345,000.00	8,966,721,257.00	8,966,721,257.00	31.97	352,381,590.00	352,381,590.00	
3-3-1-15-01-05-1104	Distrito joven: Desarrollo de competencias laborales a jóvenes con derechos vulnerados	30,104,029,000.00	0.00	0.00	30,104,029,000.00	0.00	30,104,029,000.00	1,707,903,361.00	1,707,903,361.00	5.67	83,980,761.00	83,980,761.00	
3-3-1-15-02	Pilar Democracia urbana	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	4,759,989,697.00	4,759,989,697.00	16.84	318,827,930.00	318,827,930.00	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	4,759,989,697.00	4,759,989,697.00	16.84	318,827,930.00	318,827,930.00	
3-3-1-15-02-16-1106	Espacios de integración social: fortalecimiento de infraestructura social, tecnológica y administrativa	28,268,985,000.00	0.00	0.00	28,268,985,000.00	0.00	28,268,985,000.00	4,759,989,697.00	4,759,989,697.00	16.84	318,827,930.00	318,827,930.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

08-02-2018
07:58

Entidad 214 INSTITUTO DISTRITAL PARA LA PROTECCIÓN DE LA NIÑEZ Y LA JUVENTUD - IDIPRON										VIGENCIA FISCAL:		2018	
Unidad Ejecutora 01 UNIDAD 01										MES:		ENERO	
RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2		INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
				MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO