

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

29-01-2016  
06:29

ENTIDAD:		230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS							MES:		ENERO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		(14=13/8)
COIGO	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=10/8)	12	13	(14=13/8)	
3	<b>GASTOS</b>	284,922,298.000	0.00	0.00	284,922,298.000	0.00	284,922,298.000	23,799,230.007	23,799,230.007	8.30	8,956,065,788	8,956,065,788	3.10	
3-1	GASTOS DE FUNCIONAMIENTO	241,705,103.000	0.00	0.00	241,705,103.000	0.00	241,705,103.000	23,456,477,267	23,456,477,267	9.70	8,936,391,661	8,936,391,661	3.70	
3-1-1	SERVICIOS PERSONALES	136,522,501.000	0.00	0.00	136,522,501.000	0.00	136,522,501.000	15,302,295,671	15,302,295,671	11.20	4,590,833,034	4,590,833,034	3.30	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	74,438,596.000	0.00	0.00	74,438,596.000	0.00	74,438,596.000	4,330,600,193	4,330,600,193	5.80	4,287,129,075	4,287,129,075	5.70	
3-1-1-01-01	Sueldos Personal de Nómina	55,596,516.000	0.00	0.00	55,596,516.000	0.00	55,596,516.000	3,938,100,634	3,938,100,634	7.00	3,912,166,943	3,912,166,943	7.00	
3-1-1-01-04	Gastos de Representación	277,461.000	0.00	0.00	277,461.000	0.00	277,461.000	19,505,973	19,505,973	7.00	19,505,973	19,505,973	7.00	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	147,734.000	0.00	0.00	147,734.000	0.00	147,734.000	16,716,650	16,716,650	11.30	16,716,650	16,716,650	11.30	
3-1-1-01-06	Auxilio de Transporte	63,090.000	0.00	0.00	63,090.000	0.00	63,090.000	5,058,042.00	5,058,042.00	8.00	5,058,042.00	5,058,042.00	8.00	
3-1-1-01-07	Subsidio de Alimentación	60,416.000	0.00	0.00	60,416.000	0.00	60,416.000	4,650,756.00	4,650,756.00	7.70	4,650,756.00	4,650,756.00	7.70	
3-1-1-01-08	Bonificación por Servicios Prestados	1,476,280.000	0.00	0.00	1,476,280.000	0.00	1,476,280.000	153,699,235	153,699,235	10.40	153,699,235	153,699,235	10.40	
3-1-1-01-11	Prima Semestral	4,605,270.000	0.00	0.00	4,605,270.000	0.00	4,605,270.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	5,388,360.000	0.00	0.00	5,388,360.000	0.00	5,388,360.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	4,003,334.000	0.00	0.00	4,003,334.000	0.00	4,003,334.000	17,537,427.00	17,537,427.00	0.44	0.00	0.00	0.00	
3-1-1-01-15	Prima Técnica	1,697,404.000	0.00	0.00	1,697,404.000	0.00	1,697,404.000	118,536,356	118,536,356	6.90	118,536,356	118,536,356	6.90	
3-1-1-01-16	Prima de Antigüedad	545,113.000	0.00	0.00	545,113.000	0.00	545,113.000	41,473,401.00	41,473,401.00	7.60	41,473,401.00	41,473,401.00	7.60	
3-1-1-01-17	Prima Secretarial	190,070.000	0.00	0.00	190,070.000	0.00	190,070.000	11,086,933	11,086,933	5.80	11,086,933	11,086,933	5.80	
3-1-1-01-20	Otras Primas y Bonificaciones	189,186.000	0.00	0.00	189,186.000	0.00	189,186.000	4,234,786.00	4,234,786.00	2.20	4,234,786.00	4,234,786.00	2.20	
3-1-1-01-25	Convenciones Colectivas o Convenios	153,002.000	0.00	0.00	153,002.000	0.00	153,002.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-25-01	Personal Administrativo	63,482.000	0.00	0.00	63,482.000	0.00	63,482.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-25-03	Quinquenio	89,520.000	0.00	0.00	89,520.000	0.00	89,520.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	45,360.000	0.00	0.00	45,360.000	0.00	45,360.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	39,921,799.000	0.00	0.00	39,921,799.000	0.00	39,921,799.000	10,692,296,631	10,692,296,631	26.70	24,305,112	24,305,112	0.00	
3-1-1-02-03	Honorarios	282,673.000	0.00	0.00	282,673.000	0.00	282,673.000	132,623,139	132,623,139	46.90	0.00	0.00	0.00	
3-1-1-02-03-01	Honorarios Entidad	282,673.000	0.00	0.00	282,673.000	0.00	282,673.000	132,623,139	132,623,139	46.90	0.00	0.00	0.00	
3-1-1-02-04	Remuneración Servicios Técnicos	4,012,500.000	0.00	0.00	4,012,500.000	0.00	4,012,500.000	2,578,758,320	2,578,758,320	64.20	0.00	0.00	0.00	
3-1-1-02-99	Otros Gastos de Personal	35,626,626.000	0.00	0.00	35,626,626.000	0.00	35,626,626.000	7,980,915,172	7,980,915,172	22.40	24,305,112	24,305,112	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	22,162,106.000	0.00	0.00	22,162,106.000	0.00	22,162,106.000	279,398,847	279,398,847	1.20	279,398,847	279,398,847	1.20	
3-1-1-03-01	Aportes Patronales Sector Privado	14,958,386.000	0.00	0.00	14,958,386.000	0.00	14,958,386.000	279,398,847	279,398,847	1.80	279,398,847	279,398,847	1.80	
3-1-1-03-01-01	Cesantías Fondos Privados	4,823,079.000	0.00	0.00	4,823,079.000	0.00	4,823,079.000	279,398,847	279,398,847	5.70	279,398,847	279,398,847	5.70	
3-1-1-03-01-02	Pensiones Fondos Privados	2,708,937.000	0.00	0.00	2,708,937.000	0.00	2,708,937.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-03	Salud EPS Privadas	4,589,278.000	0.00	0.00	4,589,278.000	0.00	4,589,278.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	284,427.000	0.00	0.00	284,427.000	0.00	284,427.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-05	Caja de Compensación	2,552,665.000	0.00	0.00	2,552,665.000	0.00	2,552,665.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02	Aportes Patronales Sector Público	7,203,720.000	0.00	0.00	7,203,720.000	0.00	7,203,720.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-01	Cesantías Fondos Públicos	1,927,347.000	0.00	0.00	1,927,347.000	0.00	1,927,347.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-02	Pensiones Fondos Públicos	3,431,407.000	0.00	0.00	3,431,407.000	0.00	3,431,407.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-02-06	ICBF	1,844,966.000	0.00	0.00	1,844,966.000	0.00	1,844,966.000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	42,797,390.000	0.00	0.00	42,797,390.000	0.00	42,797,390.000	4,014,777,239	4,014,777,239	9.30	206,154,270	206,154,270	0.40	

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
COORDO	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	14=(13/8)		
3-1-2-01	Adquisición de Bienes	1,462,475,000	0.00	0.00	1,462,475,000	0.00	1,462,475,000	50,000,000	50,000,000	3.42	0.00	0.00	0.00	
3-1-2-01-01	Dotación	57,000,000	0.00	0.00	57,000,000	0.00	57,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	436,000,000	0.00	0.00	436,000,000	0.00	436,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	93,000,000	0.00	0.00	93,000,000	0.00	93,000,000	50,000,000	50,000,000	53.77	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	485,390,000	0.00	0.00	485,390,000	0.00	485,390,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	391,085,000	0.00	0.00	391,085,000	0.00	391,085,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	21,338,787,000	0.00	0.00	21,338,787,000	0.00	21,338,787,000	2,527,791,645	2,527,791,645	11.85	138,625,128	138,625,128	0.65	
3-1-2-02-01	Arendamientos	1,347,717,000	0.00	0.00	1,347,717,000	0.00	1,347,717,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	26,738,000	0.00	0.00	26,738,000	0.00	26,738,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	811,016,000	0.00	0.00	811,016,000	0.00	811,016,000	2,495,900	2,495,900	0.31	0.00	0.00	0.00	
3-1-2-02-04	Impresos y Publicaciones	167,350,000	0.00	0.00	167,350,000	0.00	167,350,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	14,519,039,000	0.00	0.00	14,519,039,000	0.00	14,519,039,000	2,386,670,617	2,386,670,617	16.44	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	14,519,039,000	0.00	0.00	14,519,039,000	0.00	14,519,039,000	2,386,670,617	2,386,670,617	16.44	0.00	0.00	0.00	
3-1-2-02-06	Seguros	965,000,000	0.00	0.00	965,000,000	0.00	965,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	965,000,000	0.00	0.00	965,000,000	0.00	965,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	3,344,927,000	0.00	0.00	3,344,927,000	0.00	3,344,927,000	138,625,128	138,625,128	4.14	138,625,128	138,625,128	4.14	
3-1-2-02-08-01	Energía	2,043,610,000	0.00	0.00	2,043,610,000	0.00	2,043,610,000	114,007,220	114,007,220	5.58	114,007,220	114,007,220	5.58	
3-1-2-02-08-02	Acueducto y Alcantarillado	555,217,000	0.00	0.00	555,217,000	0.00	555,217,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	183,341,000	0.00	0.00	183,341,000	0.00	183,341,000	205,900	205,900	0.11	205,900	205,900	0.11	
3-1-2-02-08-04	Teléfono	560,767,000	0.00	0.00	560,767,000	0.00	560,767,000	24,382,838	24,382,838	4.35	24,382,838	24,382,838	4.35	
3-1-2-02-08-05	Gas	1,992,000	0.00	0.00	1,992,000	0.00	1,992,000	29,170	29,170	1.48	29,170	29,170	1.48	
3-1-2-02-09	Capacitación	120,000,000	0.00	0.00	120,000,000	0.00	120,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	120,000,000	0.00	0.00	120,000,000	0.00	120,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	37,000,000	0.00	0.00	37,000,000	0.00	37,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	19,996,128,000	0.00	0.00	19,996,128,000	0.00	19,996,128,000	1,436,985,594	1,436,985,594	7.19	67,529,142	67,529,142	0.34	
3-1-2-03-01	Sentencias Judiciales	700,000,000	0.00	0.00	700,000,000	0.00	700,000,000	2,000,000	2,000,000	0.25	2,000,000	2,000,000	0.25	
3-1-2-03-01-02	Otras Sentencias	700,000,000	0.00	0.00	700,000,000	0.00	700,000,000	2,000,000	2,000,000	0.25	2,000,000	2,000,000	0.25	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	460,000,000	0.00	0.00	460,000,000	0.00	460,000,000	6,548,000	6,548,000	1.42	6,548,000	6,548,000	1.42	
3-1-2-03-99	Otros Gastos Generales	18,836,128,000	0.00	0.00	18,836,128,000	0.00	18,836,128,000	1,428,437,594	1,428,437,594	7.58	58,981,142	58,981,142	0.31	
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	62,385,212,000	0.00	0.00	62,385,212,000	0.00	62,385,212,000	4,139,404,357	4,139,404,357	6.64	4,139,404,357	4,139,404,357	6.64	
3-1-3-02	OTRAS TRANSFERENCIAS	62,385,212,000	0.00	0.00	62,385,212,000	0.00	62,385,212,000	4,139,404,357	4,139,404,357	6.64	4,139,404,357	4,139,404,357	6.64	
3-1-3-02-07	Fondo de Pensiones Públicas - Universidad Distrital	62,385,212,000	0.00	0.00	62,385,212,000	0.00	62,385,212,000	4,139,404,357	4,139,404,357	6.64	4,139,404,357	4,139,404,357	6.64	
3-3	INVERSION	43,217,195,000	0.00	0.00	43,217,195,000	0.00	43,217,195,000	342,752,740	342,752,740	0.79	19,674,127	19,674,127	0.04	
3-3-1	DIRECTA	42,949,140,000	0.00	0.00	42,949,140,000	0.00	42,949,140,000	342,752,740	342,752,740	0.80	19,674,127	19,674,127	0.04	
3-3-1-14	Bogotá Humana	42,949,140,000	0.00	0.00	42,949,140,000	0.00	42,949,140,000	342,752,740	342,752,740	0.80	19,674,127	19,674,127	0.04	
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	39,881,326,000	0.00	0.00	39,881,326,000	0.00	39,881,326,000	342,752,740	342,752,740	0.80	19,674,127	19,674,127	0.04	
3-3-1-14-01-03	Construcción de saberes. Educación	26,727,040,000	0.00	0.00	26,727,040,000	0.00	26,727,040,000	0.00	0.00	0.00	0.00	0.00	0.00	



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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-14-01-03-0379	Construcción nueva sede universitaria Ciudadela El Porvenir - Bosa	2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0379-116	Educación media fortalecida v mav	2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0380	Mejoramiento y ampliación de la infraestructura física de la Universidad	7,525,471,000	0.00	0.00	7,525,471,000	0.00	7,525,471,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0380-116	Educación media fortalecida v mav	7,525,471,000	0.00	0.00	7,525,471,000	0.00	7,525,471,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0382	Mejoramiento del bienestar institucional de la Universidad Distrital	500,000,000	0.00	0.00	500,000,000	0.00	500,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-0382-116	Educación media fortalecida v mav	500,000,000	0.00	0.00	500,000,000	0.00	500,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4149	Dotación de laboratorios Universidad Distrital	11,150,625,000	0.00	0.00	11,150,625,000	0.00	11,150,625,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4149-116	Educación media fortalecida v mav	11,150,625,000	0.00	0.00	11,150,625,000	0.00	11,150,625,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4150	Dotación y actualización biblioteca	5,050,944,000	0.00	0.00	5,050,944,000	0.00	5,050,944,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-03-4150-116	Educación media fortalecida v mav	5,050,944,000	0.00	0.00	5,050,944,000	0.00	5,050,944,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	13,154,286,000	0.00	0.00	13,154,286,000	0.00	13,154,286,000	342,752,740	342,752,740	2.60	19,674,127	19,674,127	0.15	
3-3-1-14-01-11-0378	Promoción de la investigación y desarrollo científico	8,297,900,000	0.00	0.00	8,297,900,000	0.00	8,297,900,000	73,572,846	73,572,846	0.89	3,800,000	3,800,000	0.00	
3-3-1-14-01-11-0378-157	Fomento de la investigación básica	8,297,900,000	0.00	0.00	8,297,900,000	0.00	8,297,900,000	73,572,846	73,572,846	0.89	3,800,000	3,800,000	0.00	
3-3-1-14-01-11-0389	Desarrollo y fortalecimiento doctorados y maestrías	4,856,386,000	0.00	0.00	4,856,386,000	0.00	4,856,386,000	269,179,894	269,179,894	5.54	15,874,127	15,874,127	0.33	
3-3-1-14-01-11-0389-157	Fomento de la investigación básica	4,856,386,000	0.00	0.00	4,856,386,000	0.00	4,856,386,000	269,179,894	269,179,894	5.54	15,874,127	15,874,127	0.33	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,067,814,000	0.00	0.00	3,067,814,000	0.00	3,067,814,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,067,814,000	0.00	0.00	3,067,814,000	0.00	3,067,814,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-32-0188	Sistema integrado de información	3,067,814,000	0.00	0.00	3,067,814,000	0.00	3,067,814,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-32-0188-241	Bogotá: hacia un gobierno digital v	3,067,814,000	0.00	0.00	3,067,814,000	0.00	3,067,814,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	268,055,000	0.00	0.00	268,055,000	0.00	268,055,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-2-02	OTRAS TRANSFERENCIAS	268,055,000	0.00	0.00	268,055,000	0.00	268,055,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-2-02-03	Fondo Préstamos de Empleados (Universidad Distrital)	84,215,000	0.00	0.00	84,215,000	0.00	84,215,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-2-02-04	Fondo de Vivienda (Universidad Distrital)	183,840,000	0.00	0.00	183,840,000	0.00	183,840,000	0.00	0.00	0.00	0.00	0.00	0.00	

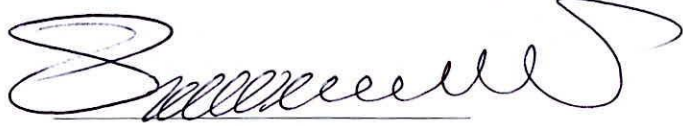
RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

29-01-2016  
06:29

ENTIDAD: 230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSE DE CALDAS								MES: ENERO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPACION						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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	



RESPONSABLE DEL PRESUPUESTO

