

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER		MES: DICIEMBRE							VIGENCIA FISCAL: 2018				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	49,747,982,000.00	0.00	1,000,000,000.00	50,747,982,000.00	0.00	50,747,982,000.00	4,451,435,307.00	49,579,706,613.00	97.70	9,235,592,321.00	46,195,958,550.00	91.03
3-1	GASTOS DE FUNCIONAMIENTO	14,800,962,000.00	0.00	0.00	14,800,962,000.00	0.00	14,800,962,000.00	2,464,727,278.00	14,154,313,777.00	95.63	2,821,294,371.00	13,894,915,511.00	93.88
3-1-1	SERVICIOS PERSONALES	11,762,462,000.00	100,000,000.00	100,000,000.00	11,862,462,000.00	0.00	11,862,462,000.00	2,339,423,704.00	11,435,937,288.00	96.40	2,394,364,297.00	11,423,269,888.00	96.30
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	8,464,167,000.00	-127,121,422.00	-127,121,422.00	8,337,045,578.00	0.00	8,337,045,578.00	1,139,421,338.00	8,077,354,495.00	96.89	1,140,167,074.00	8,075,337,095.00	96.86
3-1-1-01-01	Sueldos Personal de Nómina	4,314,614,000.00	-64,600,000.00	-64,600,000.00	4,250,014,000.00	0.00	4,250,014,000.00	367,865,838.00	4,130,355,777.00	97.18	367,924,700.00	4,128,482,977.00	97.14
3-1-1-01-04	Gastos de Representación	593,799,000.00	-13,000,000.00	-13,000,000.00	580,799,000.00	0.00	580,799,000.00	48,885,598.00	548,082,921.00	94.37	48,885,598.00	548,082,921.00	94.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	32,598,000.00	6,442,962.00	6,442,962.00	39,040,962.00	0.00	39,040,962.00	8,227,971.00	39,040,579.00	100.00	8,083,371.00	38,895,979.00	99.63
3-1-1-01-06	Auxilio de Transporte	1,053,000.00	0.00	0.00	1,053,000.00	0.00	1,053,000.00	29,404.00	987,964.00	93.82	29,404.00	987,964.00	93.82
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	0.00	725,000.00	0.00	725,000.00	20,057.00	673,904.00	92.95	20,057.00	673,904.00	92.95
3-1-1-01-08	Bonificación por Servicios Prestados	145,545,000.00	-11,000,000.00	-11,000,000.00	134,545,000.00	0.00	134,545,000.00	7,036,392.00	128,125,340.00	95.23	7,036,392.00	128,125,340.00	95.23
3-1-1-01-11	Prima Semestral	706,903,000.00	0.00	-84,759,515.00	622,143,485.00	0.00	622,143,485.00	0.00	622,143,485.00	100.00	0.00	622,143,485.00	100.00
3-1-1-01-13	Prima de Navidad	640,923,000.00	53,649,128.00	-39,772,611.00	601,150,389.00	0.00	601,150,389.00	503,165,934.00	586,240,079.00	97.52	503,165,934.00	586,240,079.00	97.52
3-1-1-01-14	Prima de Vacaciones	307,648,000.00	40,011,853.00	40,011,853.00	347,659,853.00	0.00	347,659,853.00	52,182,167.00	337,263,776.00	97.01	52,182,167.00	337,263,776.00	97.01
3-1-1-01-15	Prima Técnica	1,546,392,000.00	-157,000,000.00	-157,000,000.00	1,389,392,000.00	0.00	1,389,392,000.00	113,942,708.00	1,335,247,346.00	96.10	114,716,172.00	1,335,247,346.00	96.10
3-1-1-01-16	Prima de Antigüedad	74,528,000.00	-8,000,000.00	-8,000,000.00	66,528,000.00	0.00	66,528,000.00	4,647,963.00	55,519,920.00	83.45	4,705,973.00	55,519,920.00	83.45
3-1-1-01-21	Vacaciones en Dinero	0.00	30,371,740.00	230,452,684.00	230,452,684.00	0.00	230,452,684.00	30,371,740.00	230,452,684.00	100.00	30,371,740.00	230,452,684.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	23,981,000.00	2,002,895.00	2,002,895.00	25,983,895.00	0.00	25,983,895.00	3,045,566.00	23,419,033.00	90.13	3,045,566.00	23,419,033.00	90.13
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,458,000.00	-6,000,000.00	-27,899,690.00	47,558,310.00	0.00	47,558,310.00	0.00	39,801,687.00	83.69	0.00	39,801,687.00	83.69
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	410,910,000.00	280,000,000.00	280,000,000.00	690,910,000.00	0.00	690,910,000.00	276,500,000.00	687,379,140.00	99.49	330,694,857.00	676,729,140.00	97.95
3-1-1-02-03	Honorarios	310,910,000.00	0.00	10,533,000.00	321,443,000.00	0.00	321,443,000.00	0.00	321,412,466.00	99.99	44,728,183.00	310,762,466.00	96.68
3-1-1-02-03-01	Honorarios Entidad	310,910,000.00	0.00	10,533,000.00	321,443,000.00	0.00	321,443,000.00	0.00	321,412,466.00	99.99	44,728,183.00	310,762,466.00	96.68
3-1-1-02-04	Remuneración Servicios Técnicos	100,000,000.00	0.00	-10,533,000.00	89,467,000.00	0.00	89,467,000.00	0.00	89,466,674.00	100.00	9,466,674.00	89,466,674.00	100.00
3-1-1-02-99	Otros Gastos de Personal	0.00	280,000,000.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	276,500,000.00	276,500,000.00	98.75	276,500,000.00	276,500,000.00	98.75
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,887,385,000.00	-52,878,578.00	-52,878,578.00	2,834,506,422.00	0.00	2,834,506,422.00	923,502,366.00	2,671,203,653.00	94.24	923,502,366.00	2,671,203,653.00	94.24
3-1-1-03-01	Aportes Patronales Sector Privado	1,553,892,000.00	10,563,561.00	10,563,561.00	1,564,455,561.00	0.00	1,564,455,561.00	414,274,816.00	1,475,459,477.00	94.31	414,274,816.00	1,475,459,477.00	94.31
3-1-1-03-01-01	Cesantías Fondos Privados	242,662,000.00	30,913,561.00	30,913,561.00	273,575,561.00	0.00	273,575,561.00	211,657,816.00	243,233,377.00	88.91	211,657,816.00	243,233,377.00	88.91
3-1-1-03-01-02	Pensiones Fondos Privados	392,502,000.00	-2,000,000.00	-2,000,000.00	390,502,000.00	0.00	390,502,000.00	63,320,700.00	372,563,600.00	95.41	63,320,700.00	372,563,600.00	95.41
3-1-1-03-01-03	Salud EPS Privadas	570,135,000.00	-15,000,000.00	-15,000,000.00	555,135,000.00	0.00	555,135,000.00	88,607,200.00	531,125,400.00	95.67	88,607,200.00	531,125,400.00	95.67
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	39,682,000.00	0.00	0.00	39,682,000.00	0.00	39,682,000.00	6,040,700.00	35,337,100.00	89.05	6,040,700.00	35,337,100.00	89.05

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2018								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
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	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-05	Caja de Compensación	308,911,000.00	-3,350,000.00	-3,350,000.00	305,561,000.00	0.00	305,561,000.00	44,648,400.00	293,200,000.00	95.95	44,648,400.00	293,200,000.00	95.95
3-1-1-03-02	Aportes Patronales Sector Público	1,333,493,000.00	-63,442,139.00	-63,442,139.00	1,270,050,861.00	0.00	1,270,050,861.00	509,227,550.00	1,195,744,176.00	94.15	509,227,550.00	1,195,744,176.00	94.15
3-1-1-03-02-01	Cesantías Fondos Públicos	538,045,000.00	-45,000,000.00	-45,000,000.00	493,045,000.00	0.00	493,045,000.00	391,348,150.00	451,485,976.00	91.57	391,348,150.00	451,485,976.00	91.57
3-1-1-03-02-02	Pensiones Fondos Públicos	412,396,000.00	-15,792,139.00	-15,792,139.00	396,603,861.00	0.00	396,603,861.00	62,043,600.00	377,607,000.00	95.21	62,043,600.00	377,607,000.00	95.21
3-1-1-03-02-05	ESAP	38,607,000.00	0.00	0.00	38,607,000.00	0.00	38,607,000.00	5,588,400.00	36,695,600.00	95.05	5,588,400.00	36,695,600.00	95.05
3-1-1-03-02-06	ICBF	231,676,000.00	-2,908,300.00	-2,908,300.00	228,767,700.00	0.00	228,767,700.00	33,490,300.00	219,920,000.00	96.13	33,490,300.00	219,920,000.00	96.13
3-1-1-03-02-07	SENA	38,607,000.00	0.00	0.00	38,607,000.00	0.00	38,607,000.00	5,588,400.00	36,695,600.00	95.05	5,588,400.00	36,695,600.00	95.05
3-1-1-03-02-08	Institutos Técnicos	74,162,000.00	258,300.00	258,300.00	74,420,300.00	0.00	74,420,300.00	11,168,700.00	73,340,000.00	98.55	11,168,700.00	73,340,000.00	98.55
3-1-2	GASTOS GENERALES	3,038,500,000.00	-100,000,000.00	-100,000,000.00	2,938,500,000.00	0.00	2,938,500,000.00	125,303,574.00	2,718,376,489.00	92.51	426,930,074.00	2,471,645,623.00	84.11
3-1-2-01	Adquisición de Bienes	668,475,000.00	-60,000,000.00	-41,571,583.00	626,903,417.00	0.00	626,903,417.00	67,819,301.00	530,057,394.00	84.55	113,309,205.00	424,676,254.00	67.74
3-1-2-01-01	Dotación	1,375,000.00	0.00	176,106.00	1,551,106.00	0.00	1,551,106.00	0.00	1,455,000.00	93.80	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	579,400,000.00	-50,000,000.00	-39,747,689.00	539,652,311.00	0.00	539,652,311.00	67,819,301.00	469,025,412.00	86.91	109,727,929.00	400,557,035.00	74.23
3-1-2-01-03	Combustibles, Lubricantes y Llantas	32,400,000.00	0.00	8,000,000.00	40,400,000.00	0.00	40,400,000.00	0.00	40,400,000.00	100.00	3,581,276.00	19,942,237.00	49.36
3-1-2-01-04	Materiales y Suministros	25,000,000.00	-10,000,000.00	-10,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	30,300,000.00	0.00	0.00	30,300,000.00	0.00	30,300,000.00	0.00	4,176,982.00	13.79	0.00	4,176,982.00	13.79
3-1-2-02	Adquisición de Servicios	2,369,815,000.00	-40,000,000.00	-58,428,417.00	2,311,386,583.00	0.00	2,311,386,583.00	57,484,273.00	2,188,111,095.00	94.67	313,620,869.00	2,046,761,369.00	88.55
3-1-2-02-01	Arrendamientos	1,192,800,000.00	0.00	-45,415,106.00	1,147,384,894.00	0.00	1,147,384,894.00	737,402.00	1,120,710,296.00	97.68	101,217,234.00	1,120,710,285.00	97.68
3-1-2-02-03	Gastos de Transporte y Comunicación	367,700,000.00	0.00	-50,000,000.00	317,700,000.00	0.00	317,700,000.00	45,225,152.00	284,141,544.00	89.44	43,600,569.00	223,135,828.00	70.23
3-1-2-02-04	Impresos y Publicaciones	40,761,000.00	0.00	23,239,000.00	64,000,000.00	0.00	64,000,000.00	1,428,000.00	62,896,500.00	98.28	5,292,922.00	32,645,710.00	51.01
3-1-2-02-05	Mantenimiento y Reparaciones	370,500,000.00	-40,000,000.00	-97,785,845.00	272,714,155.00	0.00	272,714,155.00	3,118,956.00	231,208,047.00	84.78	50,664,085.00	193,033,063.00	70.78
3-1-2-02-05-01	Mantenimiento Entidad	370,500,000.00	-40,000,000.00	-97,785,845.00	272,714,155.00	0.00	272,714,155.00	3,118,956.00	231,208,047.00	84.78	50,664,085.00	193,033,063.00	70.78
3-1-2-02-06	Seguros	138,000,000.00	0.00	131,533,534.00	269,533,534.00	0.00	269,533,534.00	0.00	268,799,220.00	99.73	0.00	266,799,220.00	98.99
3-1-2-02-06-01	Seguros Entidad	138,000,000.00	0.00	131,533,534.00	269,533,534.00	0.00	269,533,534.00	0.00	268,799,220.00	99.73	0.00	266,799,220.00	98.99
3-1-2-02-08	Servicios Públicos	52,054,000.00	0.00	0.00	52,054,000.00	0.00	52,054,000.00	5,229,390.00	46,419,885.00	89.18	5,229,390.00	46,419,885.00	89.18
3-1-2-02-08-01	Energía	38,476,000.00	1,000,000.00	3,100,000.00	41,576,000.00	0.00	41,576,000.00	4,491,270.00	40,993,250.00	98.60	4,491,270.00	40,993,250.00	98.60
3-1-2-02-08-02	Acueducto y Alcantarillado	9,522,000.00	-1,000,000.00	-4,000,000.00	5,522,000.00	0.00	5,522,000.00	246,805.00	1,680,370.00	30.43	246,805.00	1,680,370.00	30.43
3-1-2-02-08-03	Aseo	2,856,000.00	0.00	2,100,000.00	4,956,000.00	0.00	4,956,000.00	491,315.00	3,746,265.00	75.59	491,315.00	3,746,265.00	75.59
3-1-2-02-08-05	Gas	1,200,000.00	0.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	83,525,680.00	92.81	46,749,120.00	83,525,680.00	92.81
3-1-2-02-09-01	Capacitación Interna	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	83,525,680.00	92.81	46,749,120.00	83,525,680.00	92.81
3-1-2-02-10	Bienestar e Incentivos	78,000,000.00	0.00	-20,000,000.00	58,000,000.00	0.00	58,000,000.00	0.00	53,071,750.00	91.50	50,791,750.00	51,571,750.00	88.92
3-1-2-02-11	Promoción Institucional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	19,972,848.00	19,972,848.00	99.86
3-1-2-02-12	Salud Ocupacional	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	1,745,373.00	17,338,173.00	86.69	2,465,800.00	8,947,100.00	44.74

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-03	Otros Gastos Generales	210,000.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	208,000.00	99.05	0.00	208,000.00	99.05
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	210,000.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	208,000.00	99.05	0.00	208,000.00	99.05
3-3	INVERSIÓN	34,947,020,000.00	0.00	1,000,000,000.00	35,947,020,000.00	0.00	35,947,020,000.00	1,986,708,029.00	35,425,392,836.00	98.55	6,414,297,950.00	32,301,043,039.00	89.86
3-3-1	DIRECTA	34,947,020,000.00	-59,082,771.00	940,917,229.00	35,887,937,229.00	0.00	35,887,937,229.00	1,927,625,258.00	35,366,310,065.00	98.55	6,355,215,179.00	32,241,960,268.00	89.84
3-3-1-15	Bogotá Mejor Para Todos	34,947,020,000.00	-59,082,771.00	940,917,229.00	35,887,937,229.00	0.00	35,887,937,229.00	1,927,625,258.00	35,366,310,065.00	98.55	6,355,215,179.00	32,241,960,268.00	89.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	18,400,000,000.00	-607,500.00	567,576,500.00	18,967,576,500.00	0.00	18,967,576,500.00	1,740,610,131.00	18,708,016,192.00	98.63	3,497,096,887.00	16,994,187,648.00	89.60
3-3-1-15-01-12	Mujeres protagonistas, activas y empoderadas en el cierre de brechas de género	18,400,000,000.00	-607,500.00	567,576,500.00	18,967,576,500.00	0.00	18,967,576,500.00	1,740,610,131.00	18,708,016,192.00	98.63	3,497,096,887.00	16,994,187,648.00	89.60
3-3-1-15-01-12-1067	Mujeres protagonistas, activas y empoderadas	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	55,384,276.00	2,676,434,885.00	99.13	503,147,278.00	2,426,409,243.00	89.87
3-3-1-15-01-12-1069	Territorialización de derechos a través de las Casas de Igualdad de Oportunidades para las Mujeres	11,000,000,000.00	-607,500.00	567,576,500.00	11,567,576,500.00	0.00	11,567,576,500.00	1,512,859,770.00	11,495,374,105.00	99.38	2,123,910,223.00	10,747,394,001.00	92.91
3-3-1-15-01-12-1070	Gestión del conocimiento con enfoque de género en el Distrito Capital	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	55,990,858.00	1,945,239,681.00	99.76	335,047,426.00	1,887,179,193.00	96.78
3-3-1-15-01-12-7527	Acciones con Enfoque Diferencial para el Cierre de Brechas de Genero	2,750,000,000.00	0.00	0.00	2,750,000,000.00	0.00	2,750,000,000.00	116,375,227.00	2,590,967,521.00	94.22	534,991,960.00	1,933,205,211.00	70.30
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	14,630,000,000.00	-58,475,271.00	457,340,729.00	15,087,340,729.00	0.00	15,087,340,729.00	163,517,602.00	15,005,463,669.00	99.46	2,557,837,327.00	13,681,893,454.00	90.68
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	14,630,000,000.00	-58,475,271.00	457,340,729.00	15,087,340,729.00	0.00	15,087,340,729.00	163,517,602.00	15,005,463,669.00	99.46	2,557,837,327.00	13,681,893,454.00	90.68
3-3-1-15-03-20-1068	Bogotá territorio seguro y sin violencias contra las mujeres	12,032,000,000.00	-58,475,271.00	-58,475,271.00	11,973,524,729.00	0.00	11,973,524,729.00	49,323,193.00	11,933,102,132.00	99.66	1,877,796,048.00	10,878,079,011.00	90.85
3-3-1-15-03-20-7531	Fortalecimiento de la Estrategia Justicia de Género	2,598,000,000.00	0.00	515,816,000.00	3,113,816,000.00	0.00	3,113,816,000.00	114,194,409.00	3,072,361,537.00	98.67	680,041,279.00	2,803,814,443.00	90.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,917,020,000.00	0.00	-84,000,000.00	1,833,020,000.00	0.00	1,833,020,000.00	23,497,525.00	1,652,830,204.00	90.17	300,280,965.00	1,565,879,166.00	85.43
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,917,020,000.00	0.00	-84,000,000.00	1,833,020,000.00	0.00	1,833,020,000.00	23,497,525.00	1,652,830,204.00	90.17	300,280,965.00	1,565,879,166.00	85.43
3-3-1-15-07-42-1031	Fortalecimiento institucional de la SDMujer	1,917,020,000.00	0.00	-84,000,000.00	1,833,020,000.00	0.00	1,833,020,000.00	23,497,525.00	1,652,830,204.00	90.17	300,280,965.00	1,565,879,166.00	85.43
3-3-4	PASIVOS EXIGIBLES	0.00	59,082,771.00	59,082,771.00	59,082,771.00	0.00	59,082,771.00	59,082,771.00	59,082,771.00	100.00	59,082,771.00	59,082,771.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	59,082,771.00	59,082,771.00	59,082,771.00	0.00	59,082,771.00	59,082,771.00	59,082,771.00	100.00	59,082,771.00	59,082,771.00	100.00

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

02-01-2019

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ENTIDAD: 121 - SECRETARÍA DISTRITAL DE LA MUJER					MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2018							
RUBRO PRESUPUESTAL		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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO