

Fecha: 31/mar/2014

INSTITUTO COLOMBENSE PARA LA DISCAPACIDAD

Gasto por Categoría Programática
A 31 de marzo de 2014

CONTPAQ I

CENTRO GESTOR	CLAVE FUNCIONAL	PLAN DE FINANCIAMIENTO	CÓDIGO	DESCRIPCIÓN	Asignado	Por Ejecutar	Presupuesto de Egresos Autorizado			Presupuesto de Egresos Pagado	Diferencia	Porcentaje de Ejecución (Presupuesto Pagado / Presupuesto Autorizado)
							Asignación	Revisión	Modificación			
17	01	01	01	GASTO CORRIENTE	-2,203,954.79	1,638,393.97	10,248.13	9.00	-10,748.13	2,214,702.92	-1,646,472.64	26.07%
				TRANSF. INT. Y ASIGN. AL SECTOR PÚBLICO								
				Compromiso con el Desarrollo Humano y Social								
				Apoyo a Grupos Vulnerables								
				Operación del INCODIS								
				Actividades de Apoyo Administrativo								
				2014-0000 SERVICIOS PERSONALES	-1,841,740.19	1,486,825.27	0.00	0.00	0.00	-1,841,740.19	-1,486,825.27	18.07%
				2014-0000 MATERIALES Y SUMINISTROS	-15,895.00	9,230.00	0.00	0.00	0.00	-15,895.00	-9,230.00	38.01%
				2014-0000 SERVICIOS GENERALES	-342,743.41	268,884.42	5,150.00	0.00	-5,150.00	-347,893.41	-270,008.38	20.89%
				2014-0000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	-3,576.19	-120,665.71	5,598.13	0.00	-5,598.13	137,140.03	127,965.71	1484.53%
				Operación de Apoyo a la Prestación de Servicios Técnicos								
				Personas con Discapacidad								
				2014-0000 SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				GASTO DE CAPITAL	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00%
17	01	01	01	TRANSF. INT. Y ASIGN. AL SECTOR PÚBLICO								
				Compromiso con el Desarrollo Humano y Social								
				Apoyo a Grupos Vulnerables								
				Operación del INCODIS								
				Gestión de Infraestructura Accesible para Personas con Discapacidad								
				2014-0000 SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 INVERSIÓN PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 INVERSIÓN FINANCIERA Y OTRAS PROVISIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				2014-0000 DEUDA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
				GASTO PROGRAMABLE TOTAL	-2,203,954.79	1,638,393.97	10,248.13	9.00	-10,748.13	-2,214,702.92	-1,646,472.64	26.07%

Fuente de Financiación: 1001 (Gasto Corriente)
Cuentas de Ingresos: 1001, 1002, 1003, 1004, 1005, 1006, 1007, 1008, 1009, 1010, 1011, 1012, 1013, 1014, 1015, 1016, 1017, 1018, 1019, 1020, 1021, 1022, 1023, 1024, 1025, 1026, 1027, 1028, 1029, 1030, 1031, 1032, 1033, 1034, 1035, 1036, 1037, 1038, 1039, 1040, 1041, 1042, 1043, 1044, 1045, 1046, 1047, 1048, 1049, 1050, 1051, 1052, 1053, 1054, 1055, 1056, 1057, 1058, 1059, 1060, 1061, 1062, 1063, 1064, 1065, 1066, 1067, 1068, 1069, 1070, 1071, 1072, 1073, 1074, 1075, 1076, 1077, 1078, 1079, 1080, 1081, 1082, 1083, 1084, 1085, 1086, 1087, 1088, 1089, 1090, 1091, 1092, 1093, 1094, 1095, 1096, 1097, 1098, 1099, 1100, 1101, 1102, 1103, 1104, 1105, 1106, 1107, 1108, 1109, 1110, 1111, 1112, 1113, 1114, 1115, 1116, 1117, 1118, 1119, 1120, 1121, 1122, 1123, 1124, 1125, 1126, 1127, 1128, 1129, 1130, 1131, 1132, 1133, 1134, 1135, 1136, 1137, 1138, 1139, 1140, 1141, 1142, 1143, 1144, 1145, 1146, 1147, 1148, 1149, 1150, 1151, 1152, 1153, 1154, 1155, 1156, 1157, 1158, 1159, 1160, 1161, 1162, 1163, 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2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 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